

Albemarle County Public Schools Securing Our Future: Investing in Our Most Valuable Resource



Superintendent's Funding Request
2008-2009

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Overview

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Our Vision

All learners believe in their power to embrace learning, to excel, and to own their future.

Our Mission

The core purpose of Albemarle County Public Schools is to establish a community of learners and learning, through rigor, relevance, and relationships, one student at a time.

Our Goals

1. Prepare all students to succeed as members of a global community and in a global economy.
2. Eliminate the Achievement Gap.
3. Recruit, retain, and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators.
4. Achieve recognition as a world-class educational system.
5. Establish efficient systems for development, allocation and alignment of resources to support the Division's vision, mission, and goals.

The Superintendent's 2008-09 Funding Request

Securing Our Future:

Investing in Our Most Valuable Resource

When it comes to securing our future as a high-performance school system, the most important, unquestionable step we can take is to invest in our most valuable resource – our people. Creative, innovative teachers; capable, skilled support staff, and student-centered, dedicated leaders are what make students and schools successful.

The 2008-09 Superintendent's Funding Request is focused upon people. The most important factor driving student achievement is teacher quality.

The Virginia Standards of Learning and the federal No Child Left Behind Act achievement standards will be met; however, our aim stretches beyond these prescribed standards. Our goal is for every child to have a rigorous learning experience and for every child to graduate our schools prepared to be successful in a global community. To reach this greater goal, we must attract – and keep - teachers of high quality in our classrooms.

While making a commitment to boost employee compensation is the primary recommendation, the 2008-09 Superintendent's Funding Request also emphasizes providing employees with the essential tools for achieving our school division's vision of success for every child.

The Superintendent's Funding Request calls for:

- Maintaining competitive teacher and support staff salaries, and covering cost increases in benefits
- Improving and expanding resources and support for teachers and students, including curriculum design, training, technology and leadership development

- Continuing and broadening the work in progress already proving results through student achievement gains

Finances are growing tighter in the school division as a result of local, state and national economic downturns. The Superintendent's Funding Request moves forward a minimum number of new initiatives deemed essential for meeting our strategic goals. The school division will receive less new revenue than it has in the recent past and maintaining competitive compensation programs for employees will consume all new funding. Beyond employee compensation, the few additional new initiatives are funded through a re-direction of existing resources.

The Superintendent's Funding Request totals ~\$152.1 million in projected revenue. The Division will receive less new local revenue than it has in the recent past. The Superintendent's Funding Request includes an increase of ~\$2.24 million (2.27%) new local revenues, by comparison the 2007-08 local revenues increased by a budgeted 7.97%. State revenue increases as proposed by the Governor are ~\$1.7 million (3.79%). Total new revenue is ~\$4.2 million. Expenses exceed revenues by ~\$0.83 million in this request.

When finances are strained, our commitment to the people on the front lines matters even more. Meeting as many employee needs as possible must be our top priority if we are to achieve our vision of an engaging, relevant learning experience for every child. This Funding Request represents our best plan for meeting school division needs within the constraints of limited resources.

Albemarle County Public Schools takes its role as stewards of the public trust very seriously. We understand the public's demand for both accountability for student achievement and fiscal responsibility. The Superintendent's Funding Request was designed as a goal-centered financial plan intending to build upon the school system's significant achievements while fostering public accountability.

Through January 2008, we will publicly review in detail the Superintendent's Funding Request and seek input from our employees and the community to help finalize our proposal for the Albemarle County Board of Supervisors. I look forward to working with the School Board, and our community, with unity of purpose to bring our vision for student learning to reality for every child.

Sincerely,

Pamela R. Moran

Dr. Pamela R. Moran, Superintendent

Division Profile
2006-07 School Year

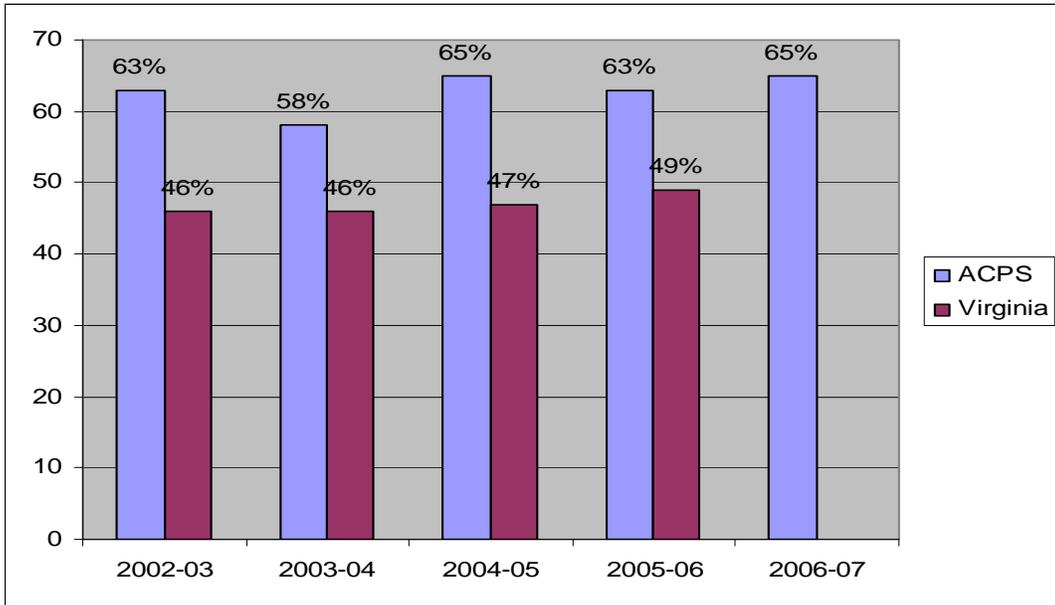
Enrollment:	12,446
Schools:	26
Employees:	2,286
Staffing Ratios:	
Grades K-3:	18.91:1
Grades 4-5:	19.45:1
Grades 6-8:	20.67:1
Grades 9-12:	20.59:1
Per pupil cost:	\$11,064

Academic Achievement Accountability

- The Albemarle County 2006 Citizen Satisfaction survey revealed 92 percent of parents reported being satisfied with the quality of education their children are receiving. Eighty-eight percent of all respondents reported satisfaction with the quality of education in Albemarle County Public Schools.
- All schools are fully accredited by the Virginia Department of Education. Full accreditation is the highest rating schools can earn in the Virginia Assessment Program.
- Eighteen Albemarle County schools met or exceeded 29 different requirements for statewide Standards of Learning (SOL) testing to meet Adequate Yearly Progress (AYP) requirements under the federal No Child Left Behind (NCLB) Act. AYP represents the minimum percentage of students that must pass the SOL tests each year overall and in six student groups. The school division made AYP in mathematics.
- The number of subject areas where student achievement on the Standards of Learning (SOL) exams surpassed the Division target of a 90 percent pass rate jumped from 4 to 17 subjects.

- Sixty-five percent of graduating seniors in the Class of 2007 earned an Advanced Studies Diploma. Albemarle County has one of the highest percentages of students graduating with Advanced Studies Diplomas in Virginia.

Albemarle County vs. Virginia; Percent of Advanced Studies Diplomas Earned



- While in high school, 66 percent of students in the graduating Class of 2007 took one or more college-level courses.

	# AP Enrollments	# Dual Enrollment and Dual Credit	# of Dual Enrollment/Credit and AP Enrollment	% of Graduates Taking One or More College Courses
01-02	1126	61	1187	50%
02-03	1166	180	1346	54%
03-04	1361	257	1618	48%
04-05	1539	427	1966	60%
05-06	1677	676	2353	60%
06-07	2042	925	2967	66%

- The percentage of students in grades 9-12 taking at least one Advanced Placement (AP) test increased to 24 percent. Of the students who took an AP test, 81 percent scored a three or higher, up from 78 percent.

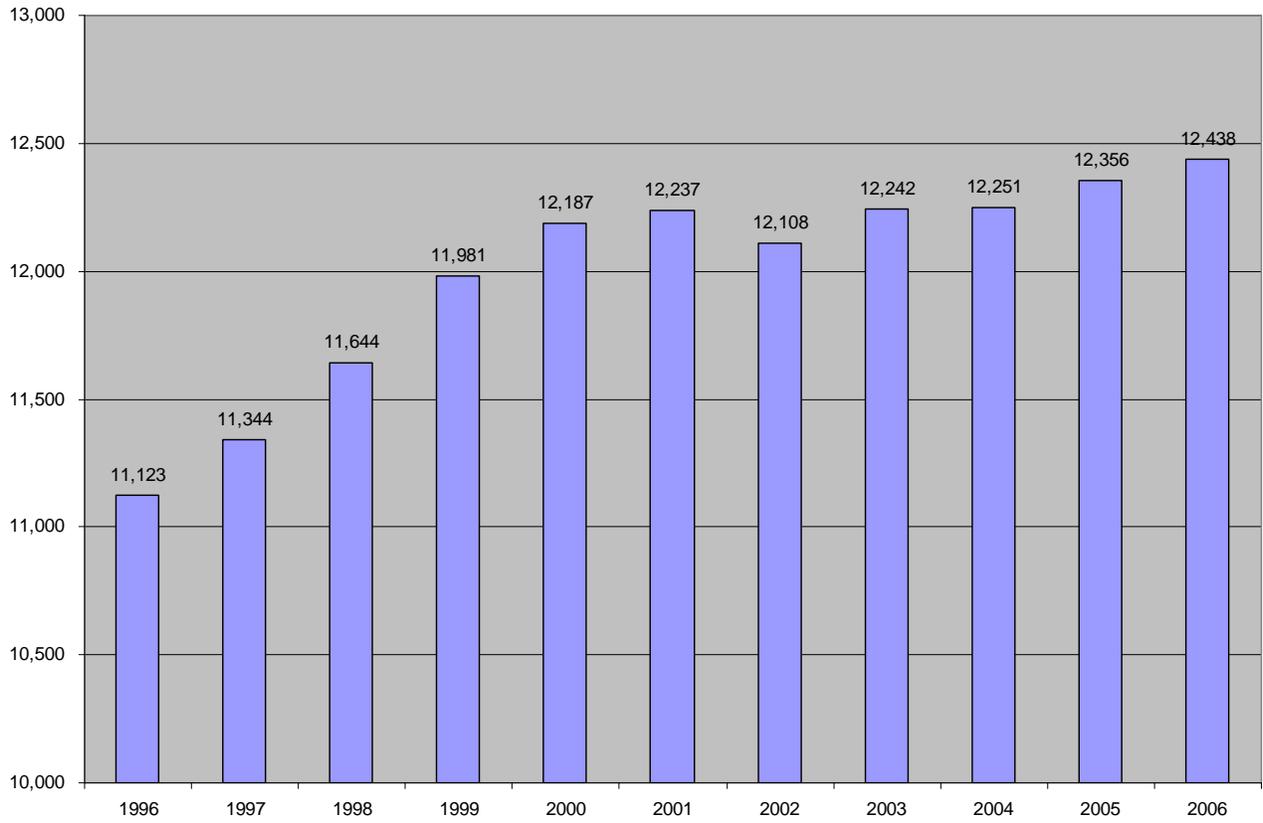
	# AP Enrollments	# AP Exams Taken	% Taking Exam	# AP Scores 3 to 5	% AP Scores 3 to 5
02-03	1166	878	75%	639	73%
03-04	1361	934	69%	692	74%
04-05	1539	1365	88%	969	71%
05-06	1677	1450	86%	1132	78%
06-07	2042	1652	81%	1340	81%

Fiscal Accountability

- The School Division budget for 2007-08 was aligned with the organization's strategic goals.
- The School Division request for the 2007-08 school year was reduced and balanced to available revenue following a Board of Supervisors decision to reduce the property tax rate, which generates the majority of funding for the School Division.
- The School Division began a five-month Resource Utilization Study. The primary purpose of the report is to assist the Division in identifying ways to better align and allocate its resources to support achievement of strategic planning goals.
- Division plans are now based upon a 2-year projection of revenues and expenses.

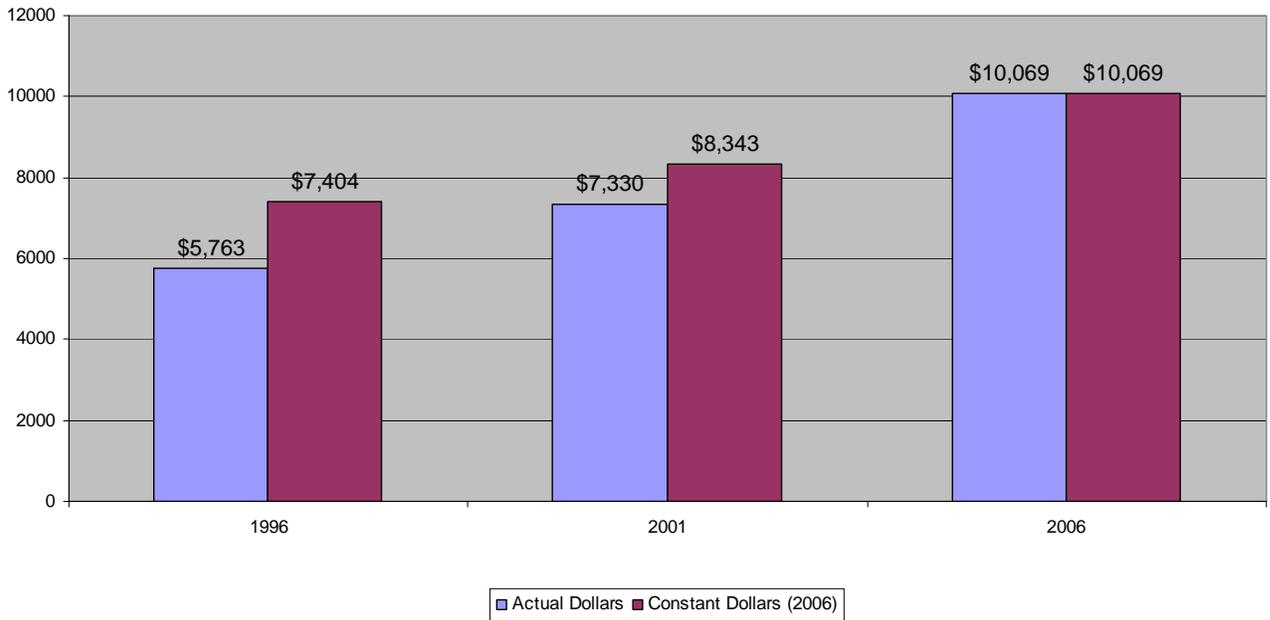
- Enrollment has grown over the last 10 years.

September 30th Enrollment 1996 - 2006



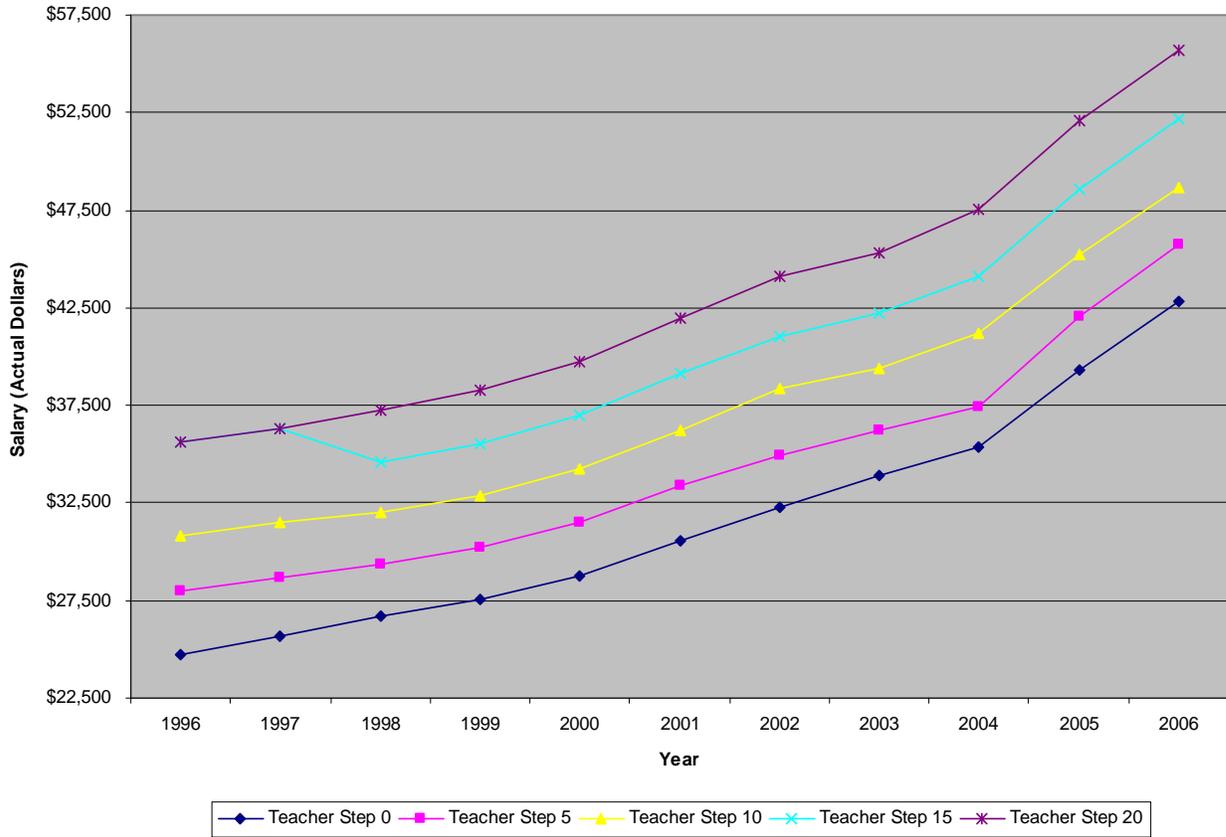
- Per-pupil expenditures have grown as a result of improved standing in the competitive market and increasing costs of benefits.

Per Pupil Expenditures from 1996-2006



- Albemarle County has made significant strides in teacher salaries particularly since 2004.

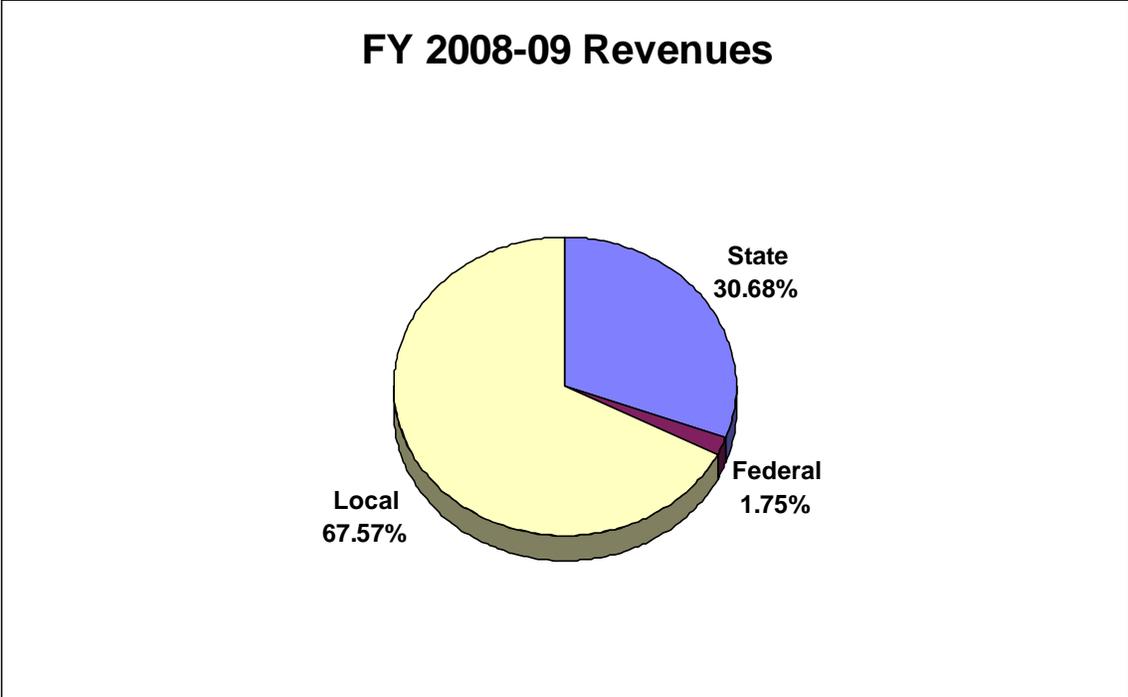
Individual Teacher Salary Across 10 Years (Actual Dollars)



**Frequently Asked Questions
Topic: Budget**

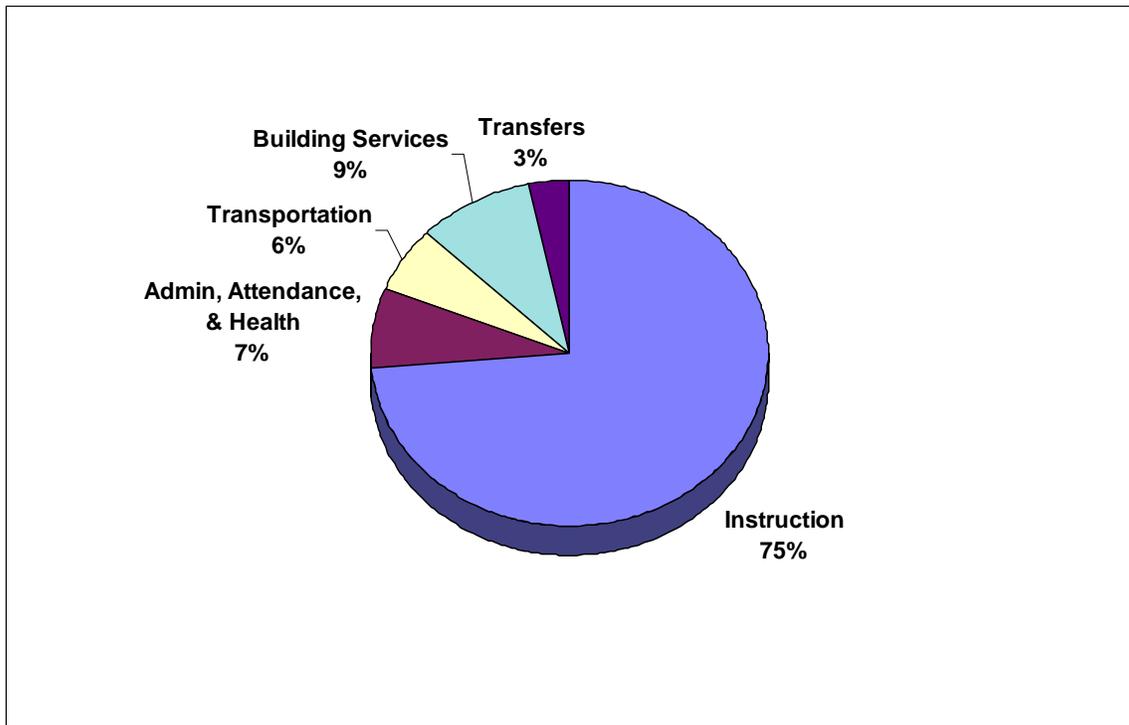
Q: Where are the sources of School Division revenue?

A: The School Division receives the majority of its funding from local sources like the real estate tax. For the 2007-08 school year, the School Division received approximately 68 percent of its revenue from local sources, 30 percent from the state, and 2 percent from the federal government. As part of its annual budget development process, the Albemarle County Board of Supervisors allocates a portion of its new local revenue, typically 60 percent, to the School Division.



Q: How does the School Division spend its budget?

A: Education is a “people business”. More than 82 percent of the School Division’s budget is spent on salary and benefits for its 2,200 employees. The School Division spends 75 percent of its revenue on instruction, well above the national target of 65 percent. Nine percent is allocated to building services, 6 percent to transportation, 7 percent to administration, attendance and health, and 3 percent to transfers.



Q: What does the administration, attendance and health category* represent?

A: *The administration, attendance and health category represents expenses for positions in schools and central office that provide support services to students. Some examples of expenditures in this category include:*

- *non-instructional central office positions, such as school technology and building services administrative and support staff*
- *non-instructional school-based positions support such as nurses at each school,*
- *the costs of psychological, speech and auditory services for special education students.*
- *Many expenses in this category are required under the Virginia Standards of Quality (see later questions on SOQ).*

Q: What does the transfers category represent?

A: *The transfers category represents inter-fund and intra-fund transfers. When the School Division transfers funds to Local Government to pay for the School Division's portion of shared programs, it is an inter-fund transfer. Some examples include transfers to the Department of Social Services for Bright Stars pre-school program, the Family Support Workers program, and costs related to the Comprehensive Services Act (CSA). Funds transferred from one School Division account to another internal account are intra-fund transfers. Examples include purchase of replacements for school buses and computers.*

Q: What is the Comprehensive Services Act (CSA) pay for?

A: *Funds from the CSA account cover the costs of services needed by special education students but which are not available through School Division programs. Examples of services provided by the CSA include residential placement of students with serious emotional or behavioral problems, and enrollment of students in the Virginia School of Autism.*

Q: How does the local real estate tax rate affect School Division funding?

A: *Nearly sixty-eight percent of School Division funding comes from local sources, primarily the real estate tax. When the real estate tax rate is reduced, the level of funding for the School Division reduces. Albemarle County collects real estate taxes two times each fiscal year, in December and June.*

Q: How does the Virginia Lottery benefit Albemarle County Public Schools?

A: *In 1999, the Virginia General Assembly passed a budget amendment requiring all Virginia Lottery profits be used for K-12 public education. School divisions receive lottery funds to support the state's share of the per pupil amount. Up to 50 percent of lottery funds can be used for recurring costs. At least 50 percent must be spent on nonrecurring expenditures. The Virginia Lottery funds may be used by the School Division to help pay for school construction projects, infrastructure, new building site purchases, and technology. Funds can also be used to modernize classroom equipment and make debt service payments on school projects completed during the last 10 years.*

Albemarle County receives approximately \$1 million, or less than 1 percent of its revenue, from the Virginia Lottery each year.

Q: Has the School Division's student enrollment changed over the past 10 years?

A: *The current student enrollment is 12,491, up over a thousand students since 1996-97. However, the most significant way that student enrollment has changed in the past 10 years is in the number of students from other countries who enroll in our English as a Second or Other Language (ESOL) program.*

- *ESOL students are enrolled in all 25 schools and CATEC.*
- *Since the 1996-97 school year, ESOL enrollment has grown to 1,102 students.*

Q: Why do teachers and other positions in the school system receive annual raises that are higher than the standard cost-of-living adjustment?

A: *Albemarle County has a very high cost of living which challenges Human Resources staff to recruit and retain highly-qualified staff for both schools and local government. Some positions are difficult to fill even within the local market. Each year, Human Resources staff collects information about future salary increases from WorldatWork data. They also examine changes in our competitors' salary scales. Using this information, they compute how salaries need to change to maintain market competitiveness.*

Q: How does student enrollment impact the budget?

A: *Student enrollment impacts the budget in two ways: Average Daily Membership and employee staffing. We receive some state funding based on the Average Daily Membership that students are in school. Student enrollment also determines the number of employees to be hired. The School Division uses a school staffing formula that increases or decreases positions for teachers, school administrators, fine arts, Physical Education, counselors and other educator positions in schools based upon the actual enrollment numbers of students at the beginning of the year. The numbers of Special education teachers and ESOL teachers hired are based upon growth and service level needs as well as by the Standards of Quality for established by the Virginia General Assembly.*

Q: Why isn't budget growth proportionate to enrollment growth?

A: *The critical factor causing budget increases from year to year is the compensation for existing employees to help us stay competitive within the market and address changes in the cost of living. Growth in the overall student population has some impact on budget increases, but it is not the key factor. In fact, a formula based upon overall enrollment growth would not address other factors that result in budget increases such as:*

- *necessary staffing for certain populations such as special education or ESOL;*
- *increased costs associated with technology and other instructional resources; and*
- *inflationary costs associated with fuel increases.*

Q: What is an “unfunded mandate?”

A: *An unfunded mandate is something the state or federal government requires the School Division to do without providing all of the related funding. The total combined funding from the federal and state governments for schools continues to shrink although the number of unfunded mandates has increased. To create a comprehensive list of all mandates with costs would be a major undertaking, involving a large number of staff over a lengthy period of time. This list of mandates may generate more than \$60 million in funding required to support mandates.*

Q: What are some examples of federal unfunded mandates?

A: *An example of a federal mandate is the No Child Left Behind (NCLB) Act of 2001. In 2004, the Commonwealth of Virginia completed a study* of the cost of unfunded mandates required by the NCLB Act for Virginia schools. Albemarle County Public Schools participated in a Virginia study of this single, federal mandate. Despite a highly restrictive methodology causing NCLB costs to be underestimated, the unfunded mandates in 2004 resulted in our Division paying a per pupil cost of \$138, or just less than \$2 million. The cost of unfunded mandates for Albemarle County in 2007-08 will well exceed \$2 million. In the Albemarle County Standards of Learning (SOL) testing program alone, approximately 30,000 exams will be given to students this spring. In the 2000-01 school year, approximately 22,000 SOL exams were given. There has been a 36 percent increase in the number of SOL tests given since the 2000-01 school year as a result of NCLB.*

Another example is the federally funded Individuals with Disabilities Education Act (IDEA). The original IDEA for special education was to provide 40 percent of program funding to serve students; in actuality, we receive less than 15 percent.

Q: What are some examples of state unfunded mandates?

A: *The Virginia Standards of Quality (SOQ) provides an example of a state mandate that is only partially funded. The prescribed Standards of Quality for Public Schools in Virginia are part of the Code of Virginia and can be revised only by the General Assembly. The SOQ were last revised in 2005.*

The SOQ specifies required staffing for K-12 public schools but the state only partially funds its share of the costs for these staff. Examples of SOQ-required staffing include:

- *17 full-time equivalent (FTE) instructional positions for each 1,000 student identified as having limited English proficiency (ESOL);*
- *1 full-time reading specialist in each elementary school;*
- *5 FTEs per 1,000 students in grades K-5 to serve as resource teachers in art, music and physical education; and*
- *Two FTE per 1,000 students in grades K-12 with one FTE to provide technology support and one to serve as an instructional technology resource teacher.*

Q: Why are the Standards of Quality (SOQ) important?

A: *State payments for public education are largely driven by the Virginia Standards of Quality (SOQ). The SOQ framework for state and local support of the public schools is specified in the Constitution of Virginia. The SOQ provide minimum requirements that all school divisions must meet. The SOQ therefore represents the state's foundation program for all school divisions. Standards are set by the Virginia Board of Education, subject to revision only by the Virginia General Assembly.*

Under the Virginia Constitution, the General Assembly is given the responsibility to determine how funds are provided to school divisions for the cost of maintaining an education program that meets the SOQ. The General Assembly establishes the SOQ cost in the Appropriation Act. The General Assembly also is required to determine the local responsibility for funding SOQ costs. Since the 1993 fiscal year, the state has implemented a policy of paying 55 percent of the shared SOQ cost, as those costs have been established in Appropriation Acts. The composite index is calculated so that the state's aggregate share of SOQ costs after deduction of the state sales tax is about 55 percent.

Local governments may fund education operating costs at levels above the minimum requirements of the SOQ and the state may also do so as a matter of policy choice. Funding provided by the localities and by the state for operating cost purposes which exceed the SOQ has been called "non-SOQ" operating costs.

Q: How do the minimum standards described in the Standards of Quality (SOQ) and associated state payments affect Albemarle County's taxpayers?

A: *The state standard for English as a Second or Other Language (ESOL) education provides partial funding for no more than 17 staff per 1,000 students. The state provides SOQ funding of approximately \$300,000 in support of the ESOL program. Typically, Virginia should provide approximately 40 percent of the total funding for programs that are mandated.*

ESOL services by Albemarle County does not significantly exceed the mandated state requirements. However, in reality, state funding does not approach the actual cost of serving our ESOL students. The difference between the state funding of under \$300,000 and the total cost of services of approximately \$1.6 million is borne completely by the local taxpayer through real estate taxes.

Q: What is the “composite index” and how does it impact revenue?

A: *The Composite Index is calculated by the Commonwealth of Virginia to determine our local ability to pay for school services. It is calculated every two years. It determines how much money the state will contribute to the School Division to help fund Virginia Standards of Quality (SOQ) requirements. For Albemarle County, application of the Composite Index would result in 62.37 percent of SOQ-related costs being paid for by the School Division and approximately 37 percent being paid for by the Commonwealth. However, the Commonwealth does not fully fund its 37 percent portion so Albemarle taxpayers pick up the difference. It also is important to understand that the SOQ represents minimal possible standards for public schools. Albemarle County, in most cases, has chosen to exceed standards beyond the state’s baseline expectations as defined in the SOQ.*

Q: What is the School Board’s responsibility in the budget development process?

A: *The School Board is required by Virginia Statute to request funding that meets the educational needs of the students served by our schools. The Albemarle County School Board Policy also tasks the School Board with adopting an annual budget to provide the financial basis for the buildings, furnishings, staff, materials, equipment, and transportation needed to educate the students of Albemarle County. The School Board also is required to ensure that all funds are accurately accounted for and disbursed according to the adopted budget.*

Q: What role does the School Division’s vision, mission and strategic goals play in the budget development process?

A: *Staff and the superintendent align the proposed funding request with the vision, mission and strategic goals of the School Division. Budget initiatives must be proven to support the strategic goals of the School Division in order to move forward in the budget development process. The Superintendent, the Office of Fiscal Services, the Superintendent’s Budget Advisory Committee, and the School Board each conduct a review of budget initiatives to ensure alignment with strategic goals.*

Q: How is the School Division budget created?

A: *The School Division follows a lengthy budget development cycle that begins in August and ends in April:*

- *The process includes gathering input from the variety of stakeholders in the school system and community.*
- *A Division Budget Advisory Committee reviews all budget requests, aligns budget requests to the Division strategic plan, and prioritizes requests as part of its recommendations to the Superintendent.*
- *The Superintendent then forms a Funding Request which is presented to the School Board.*
- *The School Board reviews the Superintendent's Funding Request during a series of work sessions and a public hearing, and makes its own adjustments to the spending plan.*
- *A School Board Funding Request is next presented to the Albemarle County Board of Supervisors, which makes the final decision regarding the amount of revenue to be allocated to the school system.*

Q: How does education impact our economic vitality?*

A: *The quality of public schools has become a critical key site location factor for new businesses and companies that relocate. Economic vitality within a community depends upon public schools because they:*

- *shape the basic skills, soft skills, and attitudes of the work force;*
- *play a role in both quality of life and the ability to relocate professional talent within a community; and*
- *provide sufficient numbers of prospective employees with required work force skill sets.*

Albemarle County Public Schools was one of ONLY seven divisions in Virginia to receive the top GOLD rating from Expansion Management magazine as a great place for businesses to relocate based on how well our students learn and how many graduate, our community's financial commitment to education, and our community's adult education and income levels.

**The Cost of Fulfilling the Requirements of the No Child Left Behind Act for School Divisions in Virginia, issued by Augenblick, Palaich and Associates, Inc. The study is available on the Virginia Department of Education website at www.doe.virginia.gov.*

*** Information collected from Expansion Management magazine at <http://www.expansionmanagement.com>*

Budget Development Cycle

August through October

- Budget requests and input on priorities gathered from School Division advisory committees
- Schools and departments submit budget requests
- Superintendent receives direction from School Board regarding priorities for building budget for the next fiscal year
- School Board and Board of Supervisors hold joint meeting to discuss shared employee compensation strategy
- Employee compensation projections prepared
- Projections for student enrollment, inflation, expected costs and other factors driving budget development are prepared

November

- Preliminary local revenue projections are announced; School Division revises financial forecast
- Superintendent's Budget Advisory Committee completes review of budget requests and makes recommendations to Superintendent

December

- Governor's budget with state revenue projections is announced
- Superintendent's Funding Request presented to School Board

January

- School Board reviews Superintendent's Funding Request in a series of work sessions
- School Board hosts a public hearing on the Superintendent's Funding Request

February

- School Board revises Superintendent's Funding Request to create the School Board's Funding Request. School Board Funding Request approved and submitted to the County Executive for Local Government
- Board of Supervisors sets real estate tax rate for advertisement
- County Executive presents Local Government Funding Request to Board of Supervisors, including proposed funding allocation for School Division
- Virginia General Assembly adopts state budget

March

- Local Government holds public hearing on the County Executive's Funding Request
- School Board's Funding Request formally presented to Board of Supervisors in work session

April

- Board of Supervisors holds public hearing on tax rate, proposed operating and capital budgets
- Board of Supervisors adopts budget, determines funding for School Division
- School Board revises budget based on funding provided by the Board of Supervisors. School Board adopts budget.

FRAMEWORK FOR THE SUPERINTENDENT'S FY 2008/2009 REQUEST

Goals:

- Develop a goals-based request that is tied to the strategic plan.
- Meet a primary goal established by the Board to address competitive compensation for teachers and classified. This would emphasize the School Division's commitment to attracting, retaining, and motivating the highest quality staff to support learning within the Division.
- Provide data for a 2nd year to give indications for future expense and revenue issues

Revenue Assumptions:

- \$2,236,643 (2.27%) in additional local revenues based upon a \$0.68 property tax rate, an increased rate of personal property taxes, and other increases in fees assessed by the Board of Supervisors.
- \$1,704,180 in additional state revenues based upon the Governor's request.
- \$50,000 in increased Federal revenues.
- \$750,000 in fund balance will be utilized as recurring funding.
- Fund balance of \$108,000 is utilized to fund one-time initiatives.

Expenditure Assumptions:

- Provides a merit pool of 4.00% for classified with a 0.35% adjustment to meet current market for a total merit pool of 4.35%.
- Provided a 4.00% increase with additional funds to meet market points at T0 and T15-T20 for teachers. This provides approximately a 1.67% to a 5.76% increase (including step) in teacher salary.
- Provides needed funds to address health insurance increases and increased materials costs.
- Reflects an unexpected reduction in VRS rates for the 2008-2010 bienium.
- Provides funding for continued development of a division-wide information management system, including data warehousing.
- Will fund enrollment growth of 73 students over that budgeted for FY 2007/08. This includes:
 - 23 more students in the current Fiscal Year than budgeted
 - 50 students more for FY 2008/09

Superintendent's Request

	FY 06/07 <u>Actual</u>	FY 07/08 <u>Adopted</u>	FY 08/09 <u>Requested</u>	\$ <u>Increase</u>	% <u>Incr.</u>	FY 09/10 <u>Requested</u>
Revenues						
Local School Revenue	\$732,351	\$794,339	\$758,263	-\$36,077	-4.54%	\$795,339
State Revenue	\$44,101,364	\$44,960,306	\$46,664,486	\$1,704,180	3.79%	\$47,963,208
Federal Revenue	\$2,585,306	\$2,618,306	\$2,668,306	\$50,000	1.91%	\$2,718,306
Local Revenue	\$91,166,228	\$98,433,401	\$100,670,044	\$2,236,643	2.27%	\$105,383,018
One-Time Use of Fund Balance	\$1,804,176	\$300,000	\$171,546	-\$128,454	-42.82%	\$0
Recurring Use of Fund Balance	\$750,000	\$420,000	\$750,000	\$330,000	78.57%	\$750,000
CIP & Other Transfers	<u>\$424,000</u>	<u>\$424,000</u>	<u>\$424,000</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$424,000</u>
Total Revenue	\$141,563,425	\$147,950,352	\$152,106,645	\$4,156,293	2.81%	\$158,033,871
Expenses						
Instruction						
Staffing	\$91,834,920	\$97,936,326	\$100,961,932	\$3,025,606	3.09%	\$105,031,667
Operation Costs	\$10,694,183	\$11,848,937	\$11,276,028	-\$572,909	-4.84%	\$12,337,210
Capital Costs	\$749,533	\$336,411	\$344,219	\$7,808	2.32%	\$354,546
Board Reserve	<u>\$0</u>	<u>\$246,885</u>	<u>\$90,000</u>	<u>-\$156,885</u>	<u>-63.55%</u>	<u>\$92,700</u>
Subtotal Instruction	\$103,278,636	\$110,368,559	\$112,672,179	\$2,303,620	2.09%	\$117,816,123
Admin, Attendance, & Health						
Staffing	\$8,250,194	\$9,139,404	\$9,995,702	\$856,298	9.37%	\$11,051,799
Operational Costs	\$1,034,507	\$1,280,581	\$1,269,399	-\$11,182	-0.87%	\$1,332,488
Capital Costs	<u>\$289,601</u>	<u>\$60,341</u>	<u>\$59,841</u>	<u>-\$500</u>	<u>-0.83%</u>	<u>\$61,637</u>
Subtotal Admin, Attend, & Health	\$9,574,302	\$10,480,326	\$11,324,942	\$844,616	8.06%	\$12,445,924
Transportation						
Staffing	\$6,735,144	\$7,431,531	\$7,393,535	-\$37,996	-0.51%	\$7,701,876
Operational Costs	\$1,402,671	\$1,747,647	\$2,057,717	\$310,070	17.74%	\$2,119,451
Capital Costs	<u>\$105,259</u>	<u>\$35,594</u>	<u>\$0</u>	<u>-\$35,594</u>	<u>-100.00%</u>	<u>\$0</u>
Subtotal Transportation	\$8,243,074	\$9,214,772	\$9,451,252	\$236,480	2.57%	\$9,821,327
Building Services						
Staffing	\$7,123,481	\$7,779,086	\$8,187,198	\$408,112	5.25%	\$8,748,170
Operational Costs	\$5,136,168	\$6,015,225	\$5,788,697	-\$226,528	-3.77%	\$5,962,362
Capital Costs	<u>\$436,350</u>	<u>\$286,050</u>	<u>\$286,050</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$294,632</u>
Subtotal Building Services	\$12,695,999	\$14,080,361	\$14,261,945	\$181,584	1.29%	\$15,005,164
Transfers	\$3,914,864	\$3,806,334	\$5,228,963	\$1,422,629	37.38%	\$5,540,192
Total School Fund Expenses	\$137,706,875	\$147,950,352	\$152,939,281	\$4,988,929	3.37%	\$160,628,730
Balance of Revenues vs. Expenses				-\$832,637		-\$2,594,859
Total Self-Sustaining Fund	\$14,830,310	\$15,254,196	\$17,025,489	\$1,771,293	11.61%	
Total Overall Budget	\$152,537,185	\$163,204,548	\$169,964,770	\$6,760,222	4.14%	

Albemarle County Public Schools FY 2008-09 Compensation Summary

Salary Adjustments

Market Findings

Classified:

As an organization overall salaries currently 0.35% below FY 07/08 defined market
 Classified scale is slightly below defined market
 A number of positions may be below defined market
 Highly skilled and certain administrative positions are more competitive regionally

Teacher:

Achieved competitive position within the top quartile for our most experienced
 Teacher salaries are improving when compared to VA averages
 Ability to hire teachers is improving, maintain competitive position
 Retention and competitive position within the top quartile need to be future focus

Market Recommendations

Classified:

4.35% Merit Pool (based on WorldatWork data of 4.00%)
 Increase scale by 3.0% (affects only new hires)
 Address position discrepancies identified as below defined market

Teacher:

4.00% increase across scale (based on WorldatWork data of 4.00%)
 Approximately 1.67% to a 5.76% increase (including step) in salary

Benefits Summary

	<u>2007-08</u>	<u>2008-09</u>
Each Full-Time Participating Employee Will Receive:		
Contribution toward Health Insurance	\$6,153	\$6,645
Contribution towards Dental Insurance	\$227	\$241
In Addition, the Following Benefit Rates Apply:		
Social Security (FICA)	7.65%	7.65%
Virginia Retirement System (VRS)		
Professional Rate	16.46%	15.47%
Non-Professional Rate	11.82%	12.60%
Virginia Retirement System Group Life Insurance	1.00%	0.89%

Synopsis of Growth and Operational Increases

Total Growth and Operations : \$1,575,799

Enrollment Space and Growth Costs : \$577,888

English as a Second or Other Language (ESOL) additional staffing for enrollment increase (2.00 FTE - \$132,254) - Board Goal 2

Based on 10 year trend of a 26% increase in the English as a Second or Other Language (ESOL) population and a more leveled increase of 11% (since 1999), 2 additional ESOL Teacher Full-time Equivalents (FTEs) are proposed for the 2008-09 school year. In addition to increases in the number of students requiring ESOL services, the level of service has increased over the past three years for those new enrollees. There are a significant number of students enrolling during the summer months 236 students registered between July 1 and August 15, 2007 alone which speaks to the need to be prepared for increases. There are many factors that can affect ESOL enrollment but this is our best projection at this time. Staffing will be allocated based on actual enrollment.

Special Education Staffing Growth (2.00 FTE - \$132,254) - Board Goal 2

Due to an increase in the level of service provided to special education students as well as the increase in the overall severity of disabling conditions (i.e. behavioral issues related to impairments, medical issues) an increase in staffing is required to meet the standards outlined in the Individuals with Disabilities Education Improvement Act of 2004.

Curriculum and Technology Integration Partners (CTIP) Staffing (0.21 FTE - \$13,886) - Board Goal 3

To meet the state standard of 1.00 Full-Time Equivalents (FTEs) per 1,000 students we need to increase our CTIP allocation by 0.14 FTE or an adjusted amount based on enrollment.
Current allocation 12.33 FTE - increase to 12.47 FTE

Growth Due to Enrollment (4.78 FTE - \$299,494) - Board Goal 5

Growth Due to Enrollment - This includes 4.28 Full-time Equivalent (FTE) for teacher growth and 0.50 FTE for clerical staffing at Red Hill Elementary.

Operational Increases : \$997,911

Charlottesville-Albemarle Technical Education Center (CATEC) Increase (\$28,059 in Recurring Operational Costs) - Board Goal 1

Additional funding is requested for CATEC services. The increased costs are due to cost sharing, increased salary and benefits, proposed operational requests, and actions to support strategic plan goals.

Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism (\$518,880 in Recurring Operational Costs) - Board Goal 2

Ivy Creek - This initiative addresses the increased tuition for 32 students that are served at the Ivy Creek Regional Day Program for students with emotional disturbance. - \$162,250

Emotional Disturbance Program - This is a regional program that provides services to students with emotional disturbance. The increase is based on the rise in tuition due to an increase in compensation costs related to providing these services. - \$123,850

Autism / MD / SD - This is a regional program that provides services to students with autism, multiple disabilities or severe disabilities. The increase is based on the rise in tuition due to an increase in compensation costs related to providing these services. - \$176,080

Related Services - These are services that are purchased from the Piedmont Regional Education Program (PREP). These include vision services, physical therapy and the Parent Resource Center - \$ 56,700

Synopsis of Growth and Operational Increases

Department of Social Services Transfer (\$10,000 in Recurring Operational Costs) - Board Goal 2

The School Division transfers to the Department of Social Services funds to support the Bright Stars program and the Family Support (FS) program. This includes a \$23,000 baseline contribution for Bright Stars and the teacher salary and benefits at the seventh program added at Greer Elementary. It also includes a \$125,000 baseline contribution for FS, 50% of the 2.5 hours to maintain FS staff at 40 hours, and a 0.50 FTE FS position at Jouett Middle School.

Increase to Self-Insurance (\$35,300 in Recurring Operational Costs) - Board Goal 3

Increase of 10% over last year based upon current cost data.

3% Operational Increase for Schools (\$94,778 in Recurring Operational Costs) - Board Goal 5

This represents a 3% inflationary increase for school operational budgets.

Increase School Resource Officer Transfer (\$21,000 in Recurring Operational Costs) - Board Goal 5

Increase needed to meet current cost estimates provided by local government.

Matching funds for English Language-Civics (\$9,000 in Recurring Operational Costs) - Board Goal 5

There is now a local match required in order to access the funding for the English Language-Civics Grant.

Fuel Increase (\$273,000 in Recurring Operational Costs) - Board Goal 5

Current fuel prices are at \$2.40 per gallon. New estimates show an increase to \$3.10 per gallon may be likely.

Mileage Reimbursement Rate Increase (\$7,894 in Recurring Operational Costs) - Board Goal 5

This increase is due to the federal mileage rate changing from \$0.485 cents/mile to \$0.505 cents/mile.

Synopsis of Improvements and Infrastructure

Total Improvements : \$6,763,700

Compensation and Benefits : \$6,239,766

Maintain Competitive Salaries - Teachers (Joint Boards Market Proposal) (\$2,935,630) - Board Goal 3

This scale represents 4% and adjustments to meet the current year market.

Voluntary Early Retirement Incentive Plan (VERIP) Increase (\$825,000) - Board Goal 3

This is the necessary increase needed to fund new staff entering into the VERIP program.

Maintain Competitive Salaries - Classified Staff (Joint Boards Proposal) (\$1,614,165) - Board Goal 3

This scale represents 4% and 0.35% to meet the current year market.

Increase in Health Insurance (\$842,481) - Board Goal 3

Estimated 8% increase in costs.

Dental Increase (\$22,490) - Board Goal 3

Estimated 6% increase in costs.

Total System Initiatives : \$523,934

I. School Staffing Initiatives : \$43,063

Math Specialist (0.50 FTE - \$33,063 and \$10,000 in Recurring Operational Costs) - Board Goal 2

A 0.50 Full-time Equivalent (FTE) math specialist was funded last year from a one-year National Science Foundation grant. In order to continue the Board initiative of funding 5 math specialists, this additional 0.50 FTE will need be funded by the Division. Staff development support in the amount of \$10,000 also is requested for support materials and staff development for the existing math specialists.

II. System Improvement Initiatives : \$527,325

Math Textbook - New Course (\$8,000 in Non-Recurring Operational Costs) - Board Goal 1

The Virginia Department of Education is designing a new high school math course - Algebra, Functions and Data Analysis - with plans to replace the current Algebra Part 1 and Part 2 courses. This new course would require textbook replacement; typically the text is about \$105 and we anticipate one class being offered at each high school.

Restore Textbook Replacement Funds (\$124,531 in Recurring Operational Costs) - Board Goal 1

This initiative would restore funding to textbooks to the level prior to the current fiscal year.

Bright Stars - VPI- Governor's Initiative (\$74,064 in Recurring Operational Costs) - Board Goal 2

This is a transfer to the Department of Social Services to support the second pre-school class at Cale Elementary which is part of the Governor's initiative. Funding is not guaranteed. We began this program with the Governor's pre-school initiative funding. This funding would be the cost if no other state funding is available.

Intervention Prevention (Operational) (\$170,730 in Recurring Operational Costs) - Board Goal 2

Intervention and prevention funds are allocated to schools based on school enrollment with the number of students qualifying for free and reduced lunch factored in. In consultation with school principals, an increase in funding is requested to support the continued efforts of schools to provide timely and effective interventions to students performing below grade level. These funds will be used to directly assist student and are provided to schools for their use.

Synopsis of Improvements and Infrastructure

Reinstate Professional Development Reimbursement Program (PDRP) (\$50,000 in Recurring Operational Costs) - Board Goal 3

This would restore \$50,000 of funding reduced in the prior budget cycle.

Support for the Implementation of New Student Information System (\$50,000 in Non-Recurring Operational Costs) - Board Goal 4

Funds will be needed to support the hours associated with clerical, teacher, and administrator training on the use of the new Student Information System. In addition to staff training, funds for project hours associated with the migration of data from the Division's current system (SASI) to the new Student Information System will be needed as well.

SchoolNet Active Directory Integration (\$50,000 in Non-Recurring Operational Costs) - Board Goal 5

In keeping with the Division's goal of efficient information management, a need for a SchoolNet Active Directory Integration Module exists. The Active Directory Integration Module eliminates user-management redundancy by leveraging our existing Active Directory infrastructure and providing single sign-on capabilities to all end users. The module would allow teachers and staff to authenticate to SchoolNet using their existing Active Directory account credentials and would require fewer systems administration hours to maintain.

III. Testing Initiatives : \$15,000

Cost increase for administration of New Standards Reference Exam (\$15,000 in Recurring Operational Costs) - Board Goal 2

The cost of administration of the New Standards Reference Exam to 4th- and 8th-grade students has increased. Funds will be needed to continue the administration of the assessment.

IV. Support Services Initiatives : (\$61,454)

Increase Lapse Factor ((\$200,000) in Recurring Operational Costs) - Board Goal 5

Increase Lapse Factor account by -\$200,000.

Transportation Director in Training (0.50 FTE - \$63,546) - Board Goal 5

This one-time initiative will provide six months of transition time for a new transportation specific director.

Increased Costs for Lease/Rental of Software (\$75,000 in Recurring Operational Costs) - Board Goal 5

Additional funding is required to cover increased costs for software maintenance contracts. This includes systems such as SASI/Tyler Educational Management System, SchoolNet, SchoolCenter, Blackboard, InfoCentre, eTrust Virus and SPAM Protection, SIF Agents, DeepFreeze, etc.

Initiative Fund Location

2100 - K-12 INSTRUCTION-SALARIES

Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$825,000
English as a Second or Other Language (ESOL) additional staffing for enrollment increase - (2.00 FTE)	\$132,254
Curriculum and Technology Integration Partners (CTIP) Staffing - (0.21 FTE)	\$13,886
Special Education Staffing Growth - (2.00 FTE)	\$132,254
Growth Due to Enrollment - (4.78 FTE)	\$299,494

2100 - K-12 INSTRUCTION-SALARIES Total **\$1,402,888**

2102 - C.A.T.E.C

Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$28,059
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2102 - C.A.T.E.C Total **\$28,059**

2111 - INSTRUCTIONAL SUPPORT

Math Specialist - (0.50 FTE)	\$43,063
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2111 - INSTRUCTIONAL SUPPORT Total **\$43,063**

2112 - STUDENT SERVICES

Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$518,880
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2112 - STUDENT SERVICES Total **\$518,880**

2113 - FEDERAL PROGRAMS

Intervention Prevention (Operational)	\$170,730
Matching funds for English Language-Civics	\$9,000
Department of Social Services Transfer	\$10,000
Bright Stars - VPI- Governor's Initiative	\$74,064

2113 - FEDERAL PROGRAMS Total **\$263,794**

2114 - MEDIA SERVICES

Math Textbook - New Course	\$8,000
Restore Textbook Replacement Funds	\$124,531

2114 - MEDIA SERVICES Total **\$132,531**

2115 - COMPUTER TECHNOLOGY

Increased Costs for Lease/Rental of Software	\$75,000
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2115 - COMPUTER TECHNOLOGY Total **\$75,000**

Initiative Fund Location (continued)

2117 - PROFESSIONAL DEVELOPMENT

Reinstate Professional Development Reimbursement Program (PDRP)	\$50,000
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2117 - PROFESSIONAL DEVELOPMENT Total	\$50,000
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2118 - ASSESSMENT & INFORMATION SVCS

Cost increase for administration of New Standards Reference Exam	\$15,000
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SchoolNet Active Directory Integration	\$50,000
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Support for the Implementation of New Student Information System	\$50,000
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2118 - ASSESSMENT & INFORMATION SVCS Total	\$115,000
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2431 - FISCAL SERVICES

Increase School Resource Officer Transfer	\$21,000
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Increase to Self-Insurance	\$35,300
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2431 - FISCAL SERVICES Total	\$56,300
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2432 - TRANSPORTATION SERVICES

Transportation Director in Training - (0.50 FTE)	\$63,546
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Fuel Increase	\$273,000
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2432 - TRANSPORTATION SERVICES Total	\$336,546
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2557 - LAPSE FACTOR ACCOUNT

Increase Lapse Factor	(\$200,000)
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2557 - LAPSE FACTOR ACCOUNT Total	(\$200,000)
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MULTIPLE FUNDS

Increase in Health Insurance	\$842,481
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3% Operational Increase for Schools	\$94,778
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Dental Increase	\$22,490
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Maintain Competitive Salaries - Classified Staff (Joint Boards Proposal)	\$1,614,165
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Maintain Competitive Salaries - Teachers (Joint Boards Market Proposal)	\$2,935,630
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Mileage Reimbursement Rate Increase	\$7,894
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MULTIPLE FUNDS Total	\$5,517,438
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GRAND TOTAL	\$8,339,499
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Summary of Compensation, Growth, and Operational Increases

Compensation and Benefits

Maintain Competitive Salaries - Classified Staff (Joint Boards Proposal)	\$1,614,165
Dental Increase	\$22,490
Increase in Health Insurance	\$842,481
Maintain Competitive Salaries - Teachers (Joint Boards Market Proposal)	\$2,935,630
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$825,000
Total Compensation and Benefits	\$6,239,766

Growth

Special Education Staffing Growth - (2.00 FTE)	\$132,254
English as a Second or Other Language (ESOL) additional staffing for enrollment increase - (2.00 FTE)	\$132,254
Curriculum and Technology Integration Partners (CTIP) Staffing - (0.21 FTE)	\$13,886
Growth Due to Enrollment - (4.78 FTE)	\$299,494
Total Growth	\$577,888

Operational Increases

Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$28,059
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$518,880
Department of Social Services Transfer	\$10,000
Increase to Self-Insurance	\$35,300
Increase School Resource Officer Transfer	\$21,000
Matching funds for English Language-Civics	\$9,000
Fuel Increase	\$273,000
Mileage Reimbursement Rate Increase	\$7,894
3% Operational Increase for Schools	\$94,778
Total Operational Increases	\$997,911
Total Compensation, Benefits, Growth, & Operational Increases	\$7,815,565

Summary of New Recurring Initiatives

Restore Textbook Replacement Funds	\$124,531
Intervention Prevention (Operational)	\$170,730
Bright Stars - VPI- Governor's Initiative	\$74,064
Math Specialist - (0.50 FTE) This amount represents the position and recurring operational costs.	\$43,063
Cost increase for administration of New Standards Reference Exam	\$15,000
Reinstate Professional Development Reimbursement Program (PDRP)	\$50,000
Increase Lapse Factor	(\$200,000)
Increased Costs for Lease/Rental of Software	\$75,000
Total Recurring Initiatives	<hr/> \$352,388

Summary of One-Time Initiatives Funded Via Fund Balance

Math Textbook - New Course	\$8,000
Support for the Implementation of New Student Information System	\$50,000
Transportation Director in Training - (0.50 FTE)	\$63,546
SchoolNet Active Directory Integration	\$50,000
Total One-Time	\$171,546

Initiatives by Key Area

Instruction

Restore Textbook Replacement Funds	\$124,531
Math Textbook - New Course	\$8,000
Cost increase for administration of New Standards Reference Exam	\$15,000
Math Specialist - (0.50 FTE)	\$43,063
English as a Second or Other Language (ESOL) additional staffing for enrollment increase - (2.00 FTE)	\$132,254
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$518,880
Special Education Staffing Growth - (2.00 FTE)	\$132,254
Bright Stars - VPI- Governor's Initiative	\$74,064
Curriculum and Technology Integration Partners (CTIP) Staffing - (0.21 FTE)	\$13,886
Instruction Total	\$1,061,932

Intervention and Prevention

Intervention Prevention (Operational)	\$170,730
Intervention and Prevention Total	\$170,730

Maintenance of Effort

Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$28,059
Department of Social Services Transfer	\$10,000
Increase to Self-Insurance	\$35,300
Growth Due to Enrollment - (4.78 FTE)	\$299,494
3% Operational Increase for Schools	\$94,778
Increase Lapse Factor	(\$200,000)
Increase School Resource Officer Transfer	\$21,000
Matching funds for English Language-Civics	\$9,000
Fuel Increase	\$273,000
Mileage Reimbursement Rate Increase	\$7,894
Transportation Director in Training - (0.50 FTE)	\$63,546
Maintenance of Effort Total	\$642,071

Initiatives by Key Area (continued)

Market Competitiveness

Increase in Health Insurance	\$842,481
Dental Increase	\$22,490
Maintain Competitive Salaries - Classified Staff (Joint Boards Proposal)	\$1,614,165
Maintain Competitive Salaries - Teachers (Joint Boards Market Proposal)	\$2,935,630
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$825,000
Market Competitiveness Total	\$6,239,766

Professional Development

Reinstate Professional Development Reimbursement Program (PDRP)	\$50,000
Professional Development Total	\$50,000

Technology

Support for the Implementation of New Student Information System	\$50,000
SchoolNet Active Directory Integration	\$50,000
Increased Costs for Lease/Rental of Software	\$75,000
Technology Total	\$175,000

Total	\$8,339,499
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Initiatives by School Board Goals

Board Goal: 1

Prepare all students to succeed as members of a global community and in a global economy

Initiatives Supporting this Goal

Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$28,059
Math Textbook - New Course	\$8,000
Restore Textbook Replacement Funds	\$124,531

Board Goal: 1 Total **\$160,590**

Board Goal: 2

Eliminate the Achievement Gap

Initiatives Supporting this Goal

Cost increase for administration of New Standards Reference Exam	\$15,000
Math Specialist	\$43,063
English as a Second or Other Language (ESOL) additional staffing for enrollment increase	\$132,254
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$518,880
Special Education Staffing Growth	\$132,254
Department of Social Services Transfer	\$10,000
Intervention Prevention (Operational)	\$170,730
Bright Stars - VPI- Governor's Initiative	\$74,064

Board Goal: 2 Total **\$1,096,245**

Board Goal: 3

Recruit, retain, and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators.

Initiatives Supporting this Goal

Curriculum and Technology Integration Partners (CTIP) Staffing	\$13,886
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$825,000
Increase to Self-Insurance	\$35,300
Maintain Competitive Salaries - Teachers (Joint Boards Market Proposal)	\$2,935,630
Maintain Competitive Salaries - Classified Staff (Joint Boards Proposal)	\$1,614,165
Dental Increase	\$22,490
Increase in Health Insurance	\$842,481
Reinstate Professional Development Reimbursement Program (PDRP)	\$50,000

Board Goal: 3 Total **\$6,338,952**

Initiatives by School Board Goals (continued)

Board Goal: 4

Achieve recognition as a world-class educational system.

Initiatives Supporting this Goal

Support for the Implementation of New Student Information System	\$50,000
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Board Goal: 4 Total	\$50,000
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Board Goal: 5

Establish efficient systems for development, allocation, and alignment of resources to support the Division's vision, mission, and goals.

Initiatives Supporting this Goal

SchoolNet Active Directory Integration	\$50,000
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Increase School Resource Officer Transfer	\$21,000
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Growth Due to Enrollment	\$299,494
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3% Operational Increase for Schools	\$94,778
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Mileage Reimbursement Rate Increase	\$7,894
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Matching funds for English Language-Civics	\$9,000
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Increase Lapse Factor	(\$200,000)
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Increased Costs for Lease/Rental of Software	\$75,000
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Transportation Director in Training	\$63,546
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Fuel Increase	\$273,000
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Board Goal: 5 Total	\$693,712
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GRAND TOTAL	\$8,339,499
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FY 2009/2010 Projected Initiatives and Reductions

Reductions

Math Textbook - New Course (-8,000 in Non-Recurring Operational Costs) - Board Goal 1

Reductions in one-time funding from FY2008-09.

Lapse Factor Increase (Projected 2009/2010) (-500,000 in Non-Recurring Operational Costs) - Board Goal 1

This amount is the projected increased savings moving from FY 2008-09 to FY 2009-10.

Support for the Implementation of New Student Information System (-50,000 in Non-Recurring Operational Costs) - Board Goal 4

Reductions in one-time funding from FY2008-09.

Transportation Director in Training (0) - Board Goal 5

Reduction of one-time funding from FY 2008-09.

SchoolNet Active Directory Integration (-50,000 in Non-Recurring Operational Costs) - Board Goal 5

Reductions in one-time funding from FY2008-09.

Reductions Total (\$671,546)

FY 2009/2010 Projected Initiatives and Reductions

Initiatives

Specialty Center Concepts (0.50 FTE - 34,143 and 165,857 in Recurring Operational Costs) - Board Goal 1

These funds will be used to support development of several specialty center models including expansion of International Baccalaureate (IB). Funding for a half time teaching position to develop a specialty science center at Albemarle High School is also included. Research and development for a Virtual School to be available as an alternative to address the needs of homebound instruction, loss of enrollment to private school and home school instruction as well as possible provide on-line access to upper level high school courses not currently offered.

Additional Square Footage Costs for 2009-10 Capital Improvement Projects (4.62 FTE - 179,740) - Board Goal 1

Current approved Capital Improvement Program (CIP) projects provide for significant additions and renovations for three schools, to become operational in 2009-10, as follows:

Brownsville Elementary Renovations & Addition - 28,000 SF	(2.02 FTE)
Greer Elementary Renovations & Addition - 7,000 SF	(0.51 FTE)
Albemarle High School Renovations & Addition - 29,000 SF	(2.09 FTE)

Charlottesville-Albemarle Technical Education Center (CATEC) Increase (50,000 in Recurring Operational Costs) - Board Goal 1

Projected increase based on historical data.

Reinstate Full Bus Replacement Schedule (200,000 in Recurring Operational Costs) - Board Goal 1

This projected initiative will fully restore the bus replacement to \$1.2 million.

Expansion of Math Specialist Initiative (3.00 FTE - 204,888) - Board Goal 2

Five Full-time Equivalent (FTE) math specialists were funded in FY 2008-09. In order to further the Board initiative of Math Specialists, an additional 3.00 FTE is proposed.

English as a Second or Other Language (ESOL) additional staffing for enrollment increase (1.00 FTE - 68,286) - Board Goal 2

Based on 10 year trend of a 26% increase in the English as a Second or Other Language (ESOL) population and a more leveled increase of 11% (since 1999), 2 additional ESOL Teacher Full-time Equivalents (FTEs) are proposed for the 2008-09 school year. In addition to increases in the number of students requiring ESOL services, the level of service has increased over the past three years for those new enrollees. There are a significant number of students enrolling during the summer months 236 students registered between July 1 and August 15, 2007 alone which speaks to the need to be prepared for increases. There are many factors that can affect ESOL enrollment but this is our best projection at this time. Staffing will be allocated based on actual enrollment.

Piedmont Regional Education Program (PREP) - Ivy Creek / ED Program / Autism (570,768 in Recurring Operational Costs) - Board Goal 2

Projected increase of 10% for these programs.

Special Education Staffing Growth (1.00 FTE - 68,286) - Board Goal 2

Due to an increase in the level of service provided to special education students as well as the increase in the overall severity of disabling conditions (i.e. behavioral issues related to impairments, medical issues) an increase in staffing is required to meet the standards outlined in the Individuals with Disabilities Education Improvement Act of 2004.

Maintain Competitive Salaries - Teachers (2,304,642) - Board Goal 3

Meet market minimums plus 4%

Voluntary Early Retirement Incentive Plan (VERIP) Increase (750,000) - Board Goal 3

This is the necessary increase needed to fund new staff entering into the VERIP program.

Maintain Competitive Salaries - Classified Staff (1,499,369) - Board Goal 3

Projected increase of 4% for classified staff.

FY 2009/2010 Projected Initiatives and Reductions

Increase of Health Insurance (1,021,262) - Board Goal 3

Estimated 9% increase in costs over FY 2008-09.

Dental Increase (19,195) - Board Goal 3

Estimated 5% increase in costs over FY 2008-09.

Administrative Interns (3.30 FTE - 225,344 and 10,000 in Recurring Stipends) - Board Goal

This initiative will provide positive support and ensure that employees currently on staff have an opportunity to successfully develop administrative leadership roles within the Albemarle County School Division. The administrative intern program will allow qualified candidates to strengthen the skills required to successfully transition into a leadership role while enhancing the current level of school based knowledge. This would help develop internal candidates for administrative positions. The interns would be on an 11 month teacher contract with an additional stipend for the additional responsibilities.

Re-Envisioning of the Alternative education services (300,000 in Recurring Operational Costs) - Board Goal

The Division will be examining the continuum of alternative education services for behaviorally challenged students. This could include a Second Chance Center, implementation of further restorative practices and the re-envisioning of services to students in disciplinary difficulty.

Retirement Notice Incentive (25,000 in Recurring Operational Costs) - Board Goal

For the last three years, prior to February 1, only 10.6% of teachers that retired at the end of that school year had submitted retirement paperwork. During that same three year period, 51% of the retirements had gone to the School Board after April 1. This initiative will provide a financial incentive for retirees to submit retirement paperwork earlier in the school year. If a teacher or administrator submits in writing the intent to retire prior to February 1, the individual would be eligible for a \$500 incentive payment. A retirement submitted in writing from February 1 through April 1, would result in a \$250 incentive. This would allow for hiring replacements earlier in the hiring season, resulting in improved recruiting of highly-qualified staff.

Classified Technical Training (1.00 FTE - 66,998) - Board Goal

Establish training position within professional development to focus on classified staff development and assistance in the deployment of many new technology initiatives. School Net, SASI, and other databases initiatives are just a few of the areas that require both systemic and hands-on training resources to improve productivity of staff.

3% Projected Operational Increase for Schools and Departments (705,247 in Recurring Operational Costs) - Board Goal 5

This initiative assumes a 3% increase in operational costs on FY 2008-09.

Initiatives Total \$8,469,025

Summary of Non-Compensation Initiatives from FY2007-08 to Projected FY 2009-10

Fund	2007-08 FTE	2007-08 Amount	2008-09 FTE	2008-09 Amount	2009-10 FTE	2009-10 Amount
2100 - K-12 INSTRUCTION-SALARIES	13.12	1,271,846	8.99	1,402,888	7.80	1,292,601
2102 - C.A.T.E.C	0.00	14,162	0.00	28,059	0.00	50,000
2111 - INSTRUCTIONAL SUPPORT	0.50	192,235	0.50	44,298	0.00	465,857
2112 - STUDENT SERVICES	0.00	254,840	0.00	521,684	0.00	570,768
2113 - FEDERAL PROGRAMS	0.00	47,430	0.00	264,161	0.00	0
2114 - MEDIA SERVICES	0.00	76	0.00	132,569	0.00	0
2115 - COMPUTER TECHNOLOGY	0.00	352,430	0.00	76,215	0.00	0
2116 - VOCATIONAL EDUCATION	0.00	225	0.00	112	0.00	0
2117 - PROFESSIONAL DEVELOPMENT	1.00	111,929	0.00	50,470	1.00	66,998
2118 - ASSESSMENT & INFORMATION SV	1.00	584,031	0.00	115,354	0.00	0
2201 to 2304 - SCHOOLS	0.00	2,862	0.00	94,778	0.00	0
2410 - EXECUTIVE SERVICES	0.00	244,568	0.00	204	0.00	0
2411 - COMMUNITY ENGAGEMENT	0.00	85,461	0.00	428	0.00	0
2412 - DIV. INSTRUC/EDU SUPPORT	0.00	185	0.00	92	0.00	0
2420 - HUMAN RESOURCES	0.00	505	0.00	247	0.00	25,000
2430 - DIV SUPPORT/PLANNING SERV	0.00	797	0.00	148	0.00	0
2431 - FISCAL SERVICES	0.00	9,774	0.00	56,337	0.00	0
2432 - TRANSPORTATION SERVICES	0.00	180,827	0.50	336,577	0.00	200,000
2433 - BUILDING SERVICES	2.00	244,403	0.00	112	4.62	179,740
2557 - LAPSE FACTOR ACCOUNT	0.00	0	0.00	-200,000	0.00	0
Totals	17.62	3,598,586	9.99	2,924,733	13.42	2,850,964

5 Year Budget Projection

	(a) FY 2007/08	(b) FY 2008/09	(c) FY 2009/10	(d) FY 2010/11	(e) FY 2011/12	(f) FY 2012/13	(f-a)/a INCRS
STATISTICS							
Total Student Membership	12,491	12,541	12,511	12,511	12,627	12,750	2.1%
Instructional FTE	1,469	1,478	1,487	1,487	1,500	1,515	3.1%
Non-Instructional FTE	519	518	522	522	524	524	0.9%
New Schools							
Square Footage (excluding Mobile Classrooms)	2,244,405	2,244,405	2,311,405	2,331,105	2,354,105	2,354,105	4.9%
SCHOOL FUND OPERATING EXPENDITURES							
COST OF CURRENT PROGRAMS							
Current Salary & Benefits - Instructional	97,723,319	100,384,044	104,715,355	110,808,409	117,166,621	124,694,690	27.6%
Current Salary & Benefits- Non Teaching	24,350,021	25,576,435	27,501,845	28,876,937	30,362,760	31,929,906	31.1%
Current Supplies, Equipment & Services	24,414,258	25,310,914	26,802,518	27,740,606	28,752,904	29,831,575	22.2%
New School/Addtn. Sq.Ft. Operating Costs		-		39,977	46,674	-	#DIV/0!
Replacement Buses & Vehicles	1,000,000	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	20.0%
TOTAL COST OF CURRENT PROGRAMS	147,487,598	152,271,393	160,219,718	168,665,929	177,528,960	187,656,172	27.2%
COST OF STUDENT POPULATION GROWTH							
Teaching Staff due to Growth or Changing Demographics	213,007	577,888	316,312	250,000	1,027,398	1,141,324	435.8%
Allocations for New Students	2,862	4,500		-	23,200	24,600	759.5%
Mobile Classrooms (moving or additions)	-	-	-				#DIV/0!
TOTAL COST OF STUDENT POP GROWTH	215,869	582,388	316,312	250,000	1,050,598	1,165,924	440.1%
OTHER EXPENDITURES							
Board Reserve Funds	246,885	90,000	92,700	102,700	112,700	122,700	-50.3%
TOTAL REGULAR OPERATING EXPENSES	147,950,352	152,939,281	160,628,730	169,018,629	178,692,258	188,944,795	27.7%
SCHOOL FUND OPERATING REVENUE							
County Transfer	98,433,401	100,670,044	105,383,018	111,968,362	118,683,617	126,062,448	28.1%
Other Local Funds	1,938,339	2,103,809	1,969,339	2,048,113	2,130,037	2,215,239	14.3%
State Income	44,960,306	46,664,486	47,963,208	49,641,920	51,855,769	54,193,529	20.5%
Federal Income	2,618,306	2,668,306	2,718,306	2,799,855	2,883,851	2,970,366	13.4%
TOTAL OPERATING REVENUE	147,950,352	152,106,645	158,033,871	166,458,250	175,553,274	185,441,582	25.3%
SCHOOL FUND OPERATING SURPLUS (DEFICIT)	0	(832,637)	(2,594,859)	(2,560,380)	(3,138,983)	(3,503,214)	
OTHER FUND EXPENSES							
Self Sustaining (Fed. & State Grants & Fee Based Prog)	15,254,196	17,025,489	17,706,509	18,414,769	19,151,360	19,917,414	30.6%
Principal Payments on Debt	7,860,000	8,445,000	9,688,350	9,461,100	9,897,100	10,229,950	30.2%
Interest on Debt	4,587,283	4,665,054	5,662,408	5,734,879	5,898,011	6,477,162	41.2%
TOTAL OTHER FUND EXPENSES	27,701,479	30,135,543	33,057,267	33,610,748	34,946,471	36,624,526	32.2%
OTHER FUND REVENUES							
Self Sustaining (Fed. & State Grants & Fee Based Prog)	15,254,196	17,025,489	17,706,509	18,414,769	19,151,360	19,917,414	30.6%
Payments for Debt Service (paid by Board of Supervisors)	12,447,283	13,110,054	15,350,758	15,195,979	15,795,111	16,707,112	34.2%
TOTAL OTHER FUND REVENUES	27,701,479	30,135,543	33,057,267	33,610,748	34,946,471	36,624,526	32.2%
TOTAL OPERATING EXPENSES	174,822,979	182,242,188	191,091,137	200,068,997	210,499,745	222,066,108	27.0%
TOTAL OPERATING SURPLUS (DEFICIT)	0	(832,637)	(2,594,859)	(2,560,380)	(3,138,983)	(3,503,214)	
PER STUDENT SCHOOL FUND EXPENSES	11,866.41	12,195.14	12,839.00	13,509.60	14,151.60	14,819.20	24.9%
PER STUDENT SCHOOL FUND REVENUE	11,866.41	12,128.75	12,631.59	13,304.95	13,903.01	14,544.44	22.6%
PER STUDENT INTEREST EXPENSE	367.25	371.98	452.59	458.39	467.10	508.01	38.3%

Future Teacher Compensation Increases assumed @ 5.5%
Future Cost of Doing Business assumed @ 3.5%
Future Classified Compensation Increases Assumed @ 5%

Future Local Revenue Growth as provided by Local Government
Future State Revenue Growth assumed @ 3.5%
Future Federal Revenue Growth assumed @ 3%

Highlighted areas are projections only.
 Final budgets are required to be balanced by law.

12/19/2007

Revenue Analysis

This section provides information about the revenue sources supporting the Budget.

Revenue Summary..... 1
Revenue Analysis..... 2
Revenue Comparison..... 6

ALBEMARLE COUNTY SCHOOLS REVENUE SUMMARY

	FY1997-98 ACTUAL	FY1998-99 ACTUAL	FY1999-00 ACTUAL	FY2000-01 ACTUAL	FY2001-02 ACTUAL	FY2002-03 ACTUAL	FY2003-04 ACTUAL	FY2004-05 ACTUAL	FY2005-06 ACTUAL	FY 2006-07 ACTUAL	FY 2007-08 ADOPTED	FY 2008-09 Sups Req	FY 2009-10 Estimated
State	24,052,457	27,296,032	28,879,097	29,753,356	29,327,121	30,902,812	32,896,670	37,273,378	39,230,651	43,788,634	44,960,306	46,664,486	47,963,208
Federal	812,103	1,057,083	1,218,777	1,456,911	1,668,424	1,801,561	2,079,685	2,241,046	2,570,598	2,500,953	2,618,306	2,668,306	2,718,306
Local - Schools	633,976	701,733	627,695	622,061	773,147	765,861	742,550	974,776	1,113,808	1,565,233	794,339	758,263	795,339
Local - Transfers	46,404,709	50,469,504	53,197,150	58,046,233	63,276,430	65,294,202	70,184,769	77,981,104	81,405,192	91,165,717	99,577,401	102,015,590	106,557,018
Total	71,903,245	79,524,353	83,922,719	89,878,561	95,045,122	98,764,436	105,903,673	118,470,304	124,320,249	139,020,537	147,950,352	152,106,645	158,033,871
Sept. 30th Enrollment	11,644	11,981	12,187	12,237	12,108	12,242	12,251	12,356	12,438	12,446	12,468	12,541	12,511
Per Pupil	6,175.13	6,637.54	6,886.25	7,344.82	7,849.78	8,067.67	8,644.49	9,588.08	9,995.20	11,169.90	11,866.41	12,128.75	12,631.59
Increase from prior yr.	6.64%	11.08%	11.52%	10.66%	6.88%	2.78%	7.15%	10.92%	4.25%	-1.48%	4.66%	2.21%	4.15%

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

	FY 2007-08		FY 2008-09 Superintendent's Requested	CHANGE FROM Original to <i>Sups Draft</i>	FY 2009-10 Draft Estimate
	ORIGINAL REVENUE	PROJECTED REVENUE			
AVERAGE DAILY MEMBERSHIP (ADM count on March 31)	12,331	12,370	12,421	90	12,393
SOURCES OF REVENUE					
LOCAL - SCHOOLS	\$794,339	\$794,339	\$758,263	-\$36,077	\$795,339
STATE REVENUE	\$44,960,306	\$44,628,879	\$46,664,486	\$1,704,180	\$47,963,208
FEDERAL REVENUE	\$2,618,306	\$2,633,306	\$2,668,306	\$50,000	\$2,718,306
LOCAL - TRANSFERS	\$99,577,401	\$97,552,357	\$102,015,590	\$2,438,189	\$106,557,018
	<u>\$147,950,352</u>	<u>\$145,608,881</u>	<u>\$152,106,645</u>	<u>\$4,156,292</u>	<u>\$158,033,871</u>

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

	FY 2007-08		FY 2008-09	CHANGE FROM	FY 2009-10
	ORIGINAL	PROJECTED	Superintendent's	Original to	Draft
	REVENUE	REVENUE	Requested	Sups Draft	Estimate
USE OF MONEY					
2000 15000 150201 GENERAL PROPERTY RENTAL	\$65,000	\$65,000	\$65,000	\$0	\$65,000
150207 SALE OF SURPLUS EQUIPMENT	\$6,000	\$6,000	\$6,000	\$0	\$6,000
150510 ROYALTIES - CABLE	\$4,000	\$4,000	\$4,000	\$0	\$4,000
	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$0</u>	<u>\$75,000</u>
CHARGES FOR SERVICE					
2000 16000 161201 TUITION-PRIVATE SOURCES	\$0	\$0	\$0	\$0	\$0
161212 ACTIVITY FEE-ALBEMARLE	\$13,000	\$13,000	\$13,000	\$0	\$13,000
161213 ACTIVITY FEE-WESTERN	\$11,000	\$11,000	\$11,000	\$0	\$11,000
161255 ACTIVITY FEE-MONTICELLO	\$11,000	\$11,000	\$11,000	\$0	\$11,000
161234 SELF SUSTAIN VEHICLE MAINT	\$4,500	\$4,500	\$4,500	\$0	\$4,500
161239 EMPLOYEE FINGERPRINT FEES	\$6,000	\$6,000	\$6,000	\$0	\$6,000
161214 VEHICLE REPAIR FEES	\$64,570	\$64,570	\$64,570	\$0	\$64,570
	<u>\$110,070</u>	<u>\$110,070</u>	<u>\$110,070</u>	<u>\$0</u>	<u>\$110,070</u>
MISCELLANEOUS REVENUE					
2000 18000 189900 MISCELLANEOUS REVENUES	\$50,000	\$50,000	\$50,000	\$0	\$50,000
189903 DAWSON FUND	\$400	\$400	\$400	\$0	\$400
	<u>\$50,400</u>	<u>\$50,400</u>	<u>\$50,400</u>	<u>\$0</u>	<u>\$50,400</u>
RECOVERED COSTS (State)					
2000 24000 190104 V.R.S.-INSTRUCTIONAL	\$1,680,524	\$1,685,839	\$1,654,604	-\$25,920	\$1,650,874
LOCAL 190105 V.R.S.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0
190106 F.I.C.A.-INSTRUCTIONAL	\$1,121,955	\$1,125,503	\$1,210,572	\$88,617	\$1,207,843
190107 F.I.C.A.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0
190108 LIFE INS.-INSTRUCTIONAL	\$57,783	\$57,966	\$56,088	-\$1,695	\$55,962
190109 LIFE INS.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0
	<u>\$2,860,262</u>	<u>\$2,869,308</u>	<u>\$2,921,264</u>	<u>\$61,002</u>	<u>\$2,914,679</u>

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

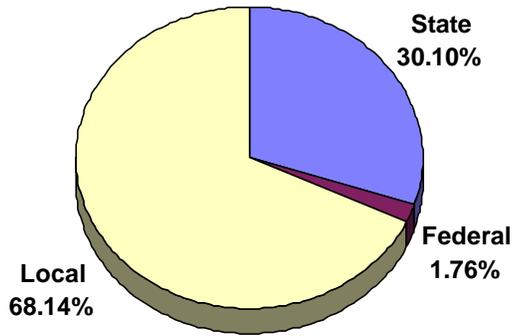
		FY 2007-08		FY 2008-09	CHANGE FROM	FY 2009-10
		ORIGINAL	PROJECTED	Superintendent's	Original to	Draft
		REVENUE	REVENUE	Requested	Sups Draft	Estimate
RECOVERED COSTS (Local)						
2000 19000	190250 PERSONNEL SERVICES	\$469,652	\$469,652	\$433,576	-\$36,077	\$469,652
	190213 RECOVERED COST - MEDIA SERVICE	\$0	\$0	\$0	\$0	\$0
	190215 RECOVERED COST - FIELD TRIPS	\$16,000	\$16,000	\$16,000	\$0	\$16,000
	190226 RECOVERED COST - PREP	\$30,000	\$30,000	\$30,000	\$0	\$30,000
	RECOVERED COST - ISAAP CITY	\$30,717	\$30,717	\$30,717	\$0	\$31,717
	199910 PRIOR YEAR RECOVERY	\$12,500	\$12,500	\$12,500	\$0	\$12,500
		\$558,869	\$558,869	\$522,793	-\$36,077	\$559,869
STATE BASIC AID ACCOUNTS						
2000 24000	240201 STATE SALES TAX	\$12,392,400	\$11,970,802	\$12,577,950	\$185,550	\$13,289,209
	240202 BASIC SCHOOL AID	\$21,346,127	\$21,593,579	\$23,932,696	\$2,586,569	\$23,595,766
	240504 LOTTERY FUNDS	\$1,064,123	\$1,075,797	\$1,152,053	\$87,930	\$1,145,212
	240206 TEXTBOOKS	\$482,874	\$484,401	\$558,032	\$75,158	\$556,774
	240272 SALARY SUPPLEMENT	\$1,362,717	\$1,381,519	\$0	-\$1,362,717	\$895,389
		\$36,648,241	\$36,506,098	\$38,220,731	\$1,572,490	\$39,482,350
STATE SOQ ACCOUNTS						
2000 24000	240208 GIFTED & TALENTED	\$197,425	\$198,050	\$210,331	\$12,906	\$209,857
	240209 SPECIAL EDUCATION	\$2,600,238	\$2,608,462	\$2,776,369	\$176,131	\$2,770,111
	240213 VOCATIONAL EDUCATION	\$279,285	\$280,168	\$364,574	\$85,289	\$363,752
	240220 REMEDIAL EDUCATION	\$211,871	\$212,541	\$252,397	\$40,526	\$251,828
		\$3,288,819	\$3,299,221	\$3,603,671	\$314,852	\$3,595,548
STATE CATEGORICAL ACCOUNTS						
2000 24000	240205 FOSTER HOME CHILDREN	\$40,587	\$40,587	\$70,867	\$30,280	\$72,935
	240211 SPECIAL EDUCATION	\$1,142,931	\$1,016,793	\$987,043	-\$155,888	\$1,019,826
	ISAAP	\$23,576	\$23,576	\$23,576		\$23,576
	240228 E.S.L.	\$342,235	\$291,357	\$302,350	-\$39,885	\$317,939
	240229 VOCATIONAL EDUCATION-CATEC	\$65,695	\$17,572	\$13,846	-\$51,849	\$13,846

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

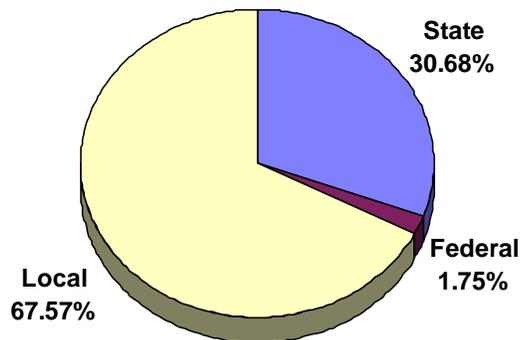
	FY 2007-08		FY 2008-09	CHANGE FROM	FY 2009-10
	ORIGINAL REVENUE	PROJECTED REVENUE	Superintendent's Requested	Original to Sup's Draft	Draft Estimate
STATE CATEGORICAL ACCOUNTS (continued)					
240234 SPECIAL ED. HOMEBOUND	\$6,492	\$11,848	\$12,559	\$6,067	\$13,814
240247 AT RISK EDUCATION	\$119,302	\$119,674	\$117,099	-\$2,203	\$116,774
240259 EARLY READING INTERVENTION	\$71,842	\$76,131	\$81,971	\$10,129	\$81,791
240271 K-3 INITIATIVE	\$350,324	\$356,714	\$309,509	-\$40,815	\$310,130
	<u>\$2,162,984</u>	<u>\$1,954,252</u>	<u>\$1,918,820</u>	<u>-\$244,164</u>	<u>\$1,970,631</u>
FEDERAL ACCOUNTS					
2000 33000 330110 SPECIAL EDUCATION FLOW THROUC	\$2,513,306	\$2,528,306	\$2,563,306	\$50,000	\$2,613,306
330061 MEDICAID ADMIN REIMBURSEMENT	\$33,000	\$33,000	\$33,000	\$0	\$33,000
330118 AFJROTC - MONTICELLO HIGH	\$72,000	\$72,000	\$72,000	\$0	\$72,000
	<u>\$2,618,306</u>	<u>\$2,633,306</u>	<u>\$2,668,306</u>	<u>\$50,000</u>	<u>\$2,718,306</u>
LOCAL APPROPRIATION					
2000 51000 510100 APPROP - FUND BAL (recurring)	\$420,000	\$420,000	\$750,000	\$330,000	\$750,000
510100 APPROP - FUND BAL (one-time)	\$300,000	\$300,000	\$171,546	-\$128,454	\$0
512004 GENERAL FUND X-FER (Recurring)	\$98,433,401	\$96,408,357	100,670,044	\$2,236,643	105,383,018
512004 GENERAL FUND X-FER (One-Time)	\$0	\$0	\$0	\$0	\$0
512013 X-FER FROM HEALTH FUND	\$24,000	\$24,000	\$24,000	\$0	\$24,000
510110 X-FER FROM SELF SUSTAINING	\$400,000	\$400,000	\$400,000	\$0	\$400,000
	<u>\$99,577,401</u>	<u>\$97,552,357</u>	<u>\$102,015,590</u>	<u>\$2,438,189</u>	<u>\$106,557,018</u>
DIVISION TOTAL	<u>\$147,950,352</u>	<u>\$145,608,881</u>	<u>\$152,106,645</u>	<u>\$4,156,292</u>	<u>\$158,033,871</u>

Revenue Comparison

FY 2007-08 Revenues



FY 2008-09 Revenues



Operating Expenses

This section provides information about the various funds within the Requested Budget.

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Compensation and Benefit Increases by Fund

Fund Description	Savings from Prev FY	Health Increase	Dental Increase	VRS Decrease	Teacher Increase	Classified Increase	Total Compensation
2100 K-12 INSTRUCTION-SALARIES	-1,080,545	591,757	16,002	-675,848	2,891,667	658,727	2,401,760
2102 C.A.T.E.C	-51,849	0	0	0	0	0	-51,849
2103 SUMMER SCHOOL	0	0	0	0	0	0	0
2111 INSTRUCTIONAL SUPPORT	3,769	7,444	195	-10,878	1,199	57,262	58,991
2112 STUDENT SERVICES	-5,668	7,527	203	-11,509	26,980	34,373	51,906
2113 FEDERAL PROGRAMS	9,194	2,657	75	-4,075	4,228	10,179	22,258
2114 MEDIA SERVICES	-121,168	1,451	39	-436	0	6,516	-113,598
2115 COMPUTER TECHNOLOGY	-20,772	10,332	294	-8,645	0	65,249	46,458
2116 VOCATIONAL EDUCATION	84,604	0	0	0	0	0	84,604
2117 PROFESSIONAL DEVELOPMENT	121,978	3,100	76	-4,858	11,556	13,148	145,000
2118 ASSESSMENT & INFORMATION SVCS	-324,761	4,920	140	-6,995	0	37,926	-288,770
2410 EXECUTIVE SERVICES	-143,874	3,444	70	-3,745	0	7,958	-136,147
2411 COMMUNITY ENGAGEMENT	-92,831	3,198	90	-4,655	0	26,886	-67,312
2412 DIV. INSTRUC/EDU SUPPORT	-5	984	28	-1,768	0	9,299	8,538
2420 HUMAN RESOURCES	-124,786	9,619	274	-11,884	0	66,209	-60,568
2430 DIV SUPPORT/PLANNING SERV	8,375	1,993	56	-3,383	0	17,821	24,862
2431 FISCAL SERVICES	9,732	2,952	84	-3,778	0	20,317	29,307
2432 TRANSPORTATION SERVICES	-499,766	111,685	2,765	10,025	0	272,926	-102,365
2433 BUILDING SERVICES	-299,985	79,418	2,099	24,680	0	309,369	115,581
2556 SALARY RESTRUCTURING ACCOUNT	-179,370	0	0	0	0	0	-179,370
2557 LAPSE FACTOR ACCOUNT	0	0	0	0	0	0	0
Grand Total	-2,707,728	842,481	22,490	-717,752	2,935,630	1,614,165	1,989,286

2100 - K-12 INSTRUCTION-SALARIES

Description

The mission of the K-12 Instructional Salaries Fund is to recruit, retain and develop a diverse cadre of the highest quality teaching personnel, staff and administrators in support of the Division's strategic plan.

The K-12 Instructional Salaries Fund is responsible for the following major programs and/or services:

- School based Teacher & TA Compensation,
- School Office Personnel Compensation,
- School Nurse Compensation; and,
- Early Retirement Program.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

The Division uses a standards-based staffing strategy which often significantly exceeds the Virginia Standards of Quality (SOQ) requirements. In such cases, the Division assumes 100% of the costs. For SOQ-mandated positions, the Division assumes more than 62% of the cost with the state providing less than 38%. At Board direction, Albemarle County implemented a differentiated staffing structure. Through this structure, all schools are staffed with regular education teachers at an equal baseline level. Additional staffing is then provided based on the level of the student population qualifying for the Free/Reduced Lunch program at the individual school. In the area of compensation, an established, agreed-upon competitive market now exists against which the School Division and Local Government can benchmark themselves. It remains a top priority for the Division to target its market position against the top quartile of the adopted market rather than the mean.

Over the last few years, the Division has accomplished its goal of reaching the top quartile of the agreed-upon competitive market. Maintaining the Division's competitive position within the market is essential to providing quality instruction in the classroom. Staffing initiatives beyond the established standards include positions such as Individualized Student Alternative Education Program (ISAEP) teacher, intervention/prevention teacher for middle schools, administrative interns, teachers to support Pre-K services, math specialists, testing specialists, high school and middle school assistant principals, Curriculum and Technology Integration Partners (CTIP) staffing and a pool for emergency staffing. Supporting these staffing and compensation issues has taken a major share of new revenue.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Curriculum and Technology Integration Partners (CTIP) Staffing	\$13,886	0.21
English as a Second or Other Language (ESOL) additional staffing for enroll	\$132,254	2.00
Growth Due to Enrollment	\$299,494	4.78
Special Education Staffing Growth	\$132,254	2.00
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$825,000	0.00
Initiative Total	\$1,402,888	8.99

Projected Initiatives for 2009- 2010 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Administrative Interns	\$235,344	3.30
English as a Second or Other Language (ESOL) additional staffing for enroll	\$68,252	1.00
Expansion of Math Specialist Initiative	\$204,858	3.00
Special Education Staffing Growth	\$68,252	1.00
Specialty Center Concepts	\$34,147	0.50
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$750,000	0.00
Initiative Total	\$1,360,853	8.80

Critical Challenges

Education is a personnel-driven endeavor. There is an ongoing challenge to provide highly motivated and qualified staff to meet the diverse academic needs that exist across the Division as outlined in the Strategic Plan. Addressing the under-funded mandates of Special Education and English as a Second or Other Language (ESOL) will also continue to require significant levels of local resources. Recruiting, retaining and developing a

2100 - K-12 INSTRUCTION-SALARIES

diverse cadre of the highest quality teaching personnel, staff and administrators in the face of the high number of projected retirements over the next three to five years presents a significant challenge. This is a particular problem when on a national basis colleges and universities are not graduating sufficient qualified staff to replace retirees. Additionally the federal requirements for highly qualified teaching staff represent a significant barrier to entry into teaching from other professions. This will have a significant impact on the cost of teaching staff over the next 10-15 years.

With compensation, maintaining the top quartile in the competitive market is critical as the demands for teachers increases while the supply has not increased to meet this demand. Whenever a people-driven endeavor, such as a school division, falls behind in competitive position, catching up is very costly and difficult when faced with a myriad of other competing priorities along with reduced revenue. Attracting a strong pool of new teacher and administrative candidates and retaining and motivating existing staff is essential. Ensuring that salary levels are high enough to garner consideration by highly qualified teachers in the marketplace is of utmost importance in preparing all students to be successful in a global community. Being able to attract the best educators to work with our children begins with a strong compensation and benefits package.

2100 - K-12 INSTRUCTION-SALARIES

Financial Data

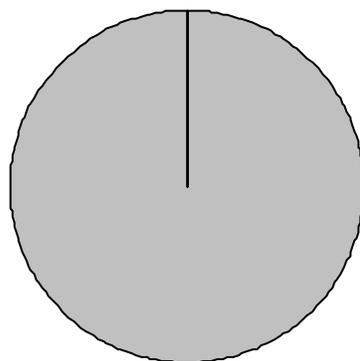
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	64,685,658	68,788,928	1,433.93	70,834,672	1,434.88	2,045,744	2.97	72,907,095	1,442.69
Benefits	23,238,671	25,728,169		26,084,185		356,016	1.38	29,071,056	
Initiatives*	0	0		1,402,888	8.99	1,402,888		1,360,853	8.80
Totals	87,924,329	94,517,097	1,433.93	98,321,745	1,443.87	3,804,648	4.03	103,339,004	1,451.49

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.00	\$495,661	\$146,553	\$642,214
Salaries-Teacher	1033.77	\$55,161,629	\$19,136,385	\$74,298,014
Salaries-Librarian	16.00	\$998,259	\$342,970	\$1,341,229
Salaries-Counselor	36.30	\$1,996,609	\$670,135	\$2,666,744
Salaries-Principal	25.00	\$2,443,299	\$740,208	\$3,183,507
Salaries-Asst. Principal	23.67	\$1,957,758	\$594,605	\$2,552,363
Salaries-Nurse	21.28	\$662,571	\$173,760	\$836,331
Salaries-Social Worker	1.80	\$72,484	\$27,007	\$99,491
Salaries-Teacher Aide	200.56	\$3,531,573	\$1,305,731	\$4,837,304
Salaries-Office Clerical	79.49	\$2,619,686	\$1,094,641	\$3,714,327
Other Wages/Benefits	0.00	\$1,311,231	\$2,838,990	\$4,150,221
Totals	1443.87	\$71,250,760	\$27,070,985	\$98,321,745

Financial Data (Including Initiatives)



■ 1 - Personnel Costs

■ 100.00%

1 - Personnel Costs	\$98,321,745	100.00%
Fund Total	\$98,321,745	

2102 - C.A.T.E.C

Description

The mission of the CATEC Fund is to develop workforce skills and careers. In October 1969, the School Boards of Albemarle County and the City of Charlottesville entered into a contractual agreement whereby each Board contributes to the operation of a joint vocational school. The Charlottesville-Albemarle Technical Education Center (CATEC) offers high school and adult students a variety of courses in career and technical education. These programs are offered in the following three formats: High School, Adult Apprenticeship and Adult Training Programs. The agreement creating CATEC stated the local expenses of the operation should be divided by the two school divisions based on the relation of each division's average daily attendance for grades 9-12 over the past three years. In Fiscal Year 1995-96, the funding formula was altered to also include a component reflecting 50% of the division's funding based upon a three-year average daily attendance at CATEC. The CATEC Board annually applies the funding formula and assesses each school division based on the average daily attendance for three years and the percentage of students attending from Albemarle County. For Fiscal Year 2008-09 there is an operational increase of \$28,059 (1.95%). In 2006-07 both the city and the county School Boards approved the new CATEC strategic plan. The increased cost represents operational growth and strategic action initiative costs for CATEC.

The CATEC Board routinely reviews programs offered at CATEC to meet both community employment needs and the needs identified for high school students in support of the Division's strategic plan.

The CATEC Fund is responsible for the following major programs and/or services:

- Career And Technical Programs.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

As part of the strategic planning process, CATEC completed a comprehensive workforce analysis with the assistance of the Weldon Cooper Center. Programs were divided into clusters with health and medical receiving the highest ranking among courses to offer as part of the Program of Studies. As part of this initiative, CATEC has proposed the offering of Pharmacy Tech and Dental Assistant alongside the current classes of EMT and Nurse Aide to fit this need in health care. CATEC also is incorporating an integrated approach to the instruction of technology, both functional and demonstrative, along with entrepreneurship business planning as part of a school-wide focus.

These initiatives will focus on preparing students for a global economy and help reach students through engagement in mediums not typically utilized at the comprehensive high school.

Through the strategic planning process, CATEC has offered support in areas of need, such as the creation of a Literacy Specialist Position. CATEC has added programs that meet CATEC's mission along with evaluating programs that are no longer meeting the needs of the students and school. This evaluative process will continue as CATEC and its partner divisions define programmatic opportunities and needs.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$28,059	0.00
Initiative Total	\$28,059	0.00

Projected Initiatives for 2009- 2010 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$50,000	0.00
Initiative Total	\$50,000	0.00

Critical Challenges

The critical challenges for CATEC include the recruitment and compensation of qualified instructors and personnel with occupational workforce skills. CATEC also faces the challenges of adapting to the workforce needs of the community through the development of programs and implementation of new instructional practices that provide a portable, transferable skill set for our students.

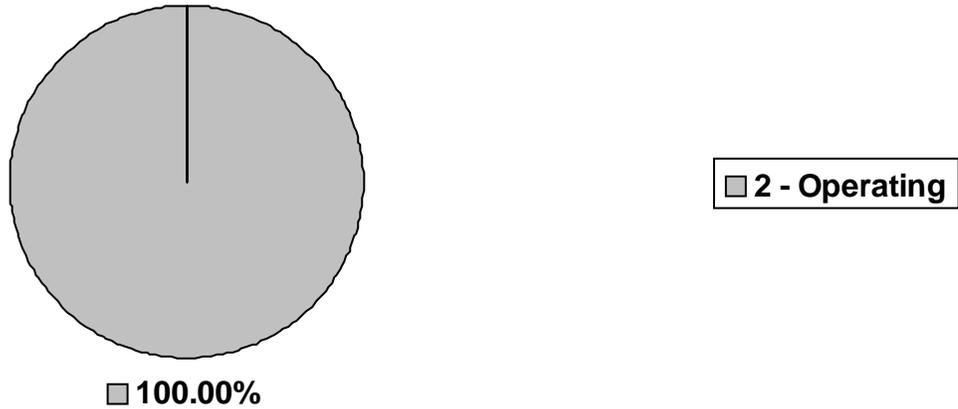
2102 - C.A.T.E.C

Financial Data

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Operating Initiatives*	1,493,353 0	1,499,616 0		1,447,767 28,059		-51,849 28,059	-3.46	1,475,826 50,000	
Totals	1,493,353	1,499,616		1,475,826		-23,790	-1.59	1,525,826	

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Financial Data (Including Initiatives)



2 - Operating	\$1,475,826	100.00%
Fund Total	\$1,475,826	

2103 - SUMMER SCHOOL

Description

The mission of the Summer School Fund is to provide local funds to the elementary and middle school summer school programs to ensure continuity of services from remediation to enrichment in support of the Division's strategic plan.

The Summer School Fund is responsible for the following major programs and/or services:

- Elementary School Summer School,
- Middle School Summer School; and,
- A Fee-Based High School Summer School.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Summer school attendance has become data-driven in terms of student placement since implementation of Virginia Standards of Accreditation, Virginia Assessment Program, and No Child Left Behind (NCLB) Act.

Funding for summer school programs has been allocated by the Department of Education based on a per-pupil ratio that varies from year to year depending upon funding available at the state level. School staff believes that students are more likely to participate in programs held in their neighborhood schools, particularly in elementary and middle school. Staff also believes that provision of transportation is essential to ensure student access and participation.

Critical Challenges

A key future challenge is to continue to implement a program with demonstrated success as an intervention and prevention model. As the NCLB act is implemented resulting in increased targets for adequate yearly progress across NCLB sub-populations, it will be imperative for staff to articulate strategic planning to address expected summer school student outcomes. As costs and mandates for intervention increase, the Board will receive additional requests for funds.

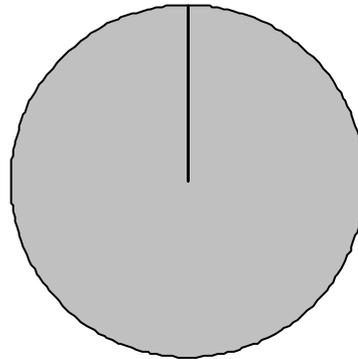
2103 - SUMMER SCHOOL

Financial Data

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Transfers	179,243	179,243		179,243		0	0.00	184,620	
Totals	179,243	179,243		179,243		0	0.00	184,620	

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Financial Data (Including Initiatives)



■ 4 - Transfers

■ 100.00%

4 - Transfers	\$179,243	100.00%
Fund Total	\$179,243	

2111 - INSTRUCTIONAL SUPPORT

Description

The mission of the Department of Instruction is to support school-based implementation of K-12 concept-centered, standard-based curriculum models in math, science, history/social science, English/Language Arts, world languages, art, music, health and physical education, gifted education, and guidance using the Division's adopted Framework for Quality Learning. Additionally, this department conducts and supports data analysis and program evaluation in support of the Division's strategic plan.

The Department of Instruction is responsible for the following major programs and/or services:

- Develop and implement curriculum,
- Coordinate/lead staff development,
- Conduct data analysis and program eval; and,
- Develop and manage grant opportunities.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Major initiatives in the area of curriculum, assessment and instruction have been the focus of the department over the past several years. Each content area has worked diligently to develop a concept-centered, standards-based curricula using the Framework for Quality Learning as the Division model for the development of high quality units of instruction and lessons. English/Language Arts and history/social sciences are in a full implementation phase while mathematics and science are expected to be fully implemented in the fall of 2008. The other content areas are following this lead through vertical team work developing their concept-centered, standards-based curricula.

Through Professional Learning Communities, instructional staff are beginning to develop assessments that will move students to the expected achievement levels and beyond. Common quarterly benchmark assessments will allow teachers to clearly identify the concepts and content most important for students to know. The results will be available to provide real-time intervention for students in need of additional assistance.

The Department of Instruction staff provides daily support to teachers and principals so that each school can meet Board priorities. This fund includes compensation for 15.13 Full-Time Equivalents (FTE), a reduction of 0.33 FTE that was transferred with English as a Second or Other Language (ESOL) funding to Fund 2113. Realignment of staff and resources have allowed the department to increase teacher participation in the summer Curriculum, Assessment and Instruction (CAI) institute to over 300 teachers, and to better align personnel and funds with the department they support. Guidance services and Career and Technical Education services have been transferred to this department while ESOL and Accelerated Learning Program (ALPs) funding has been transferred to Federal Programs Fund 2113. Additionally, the Assistant Director for Best Practices was transferred to Media Services Fund 2114.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Math Specialist	\$43,063	0.50
Mileage Reimbursement Rate Increase	\$1,235	0.00
Initiative Total	\$44,298	0.50

Projected Initiatives for 2009- 2010 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Re-Envisioning of the Alternative education services	\$300,000	0.00
Specialty Center Concepts	\$165,857	0.00
Initiative Total	\$465,857	0.00

Critical Challenges

Increasing the Division's capacity to know, understand and utilize the Framework for Quality Learning as the Division's curriculum, assessment, and instructional model in all classrooms is a primary priority. Division and school staff intensively work to increase student access to more rigorous curricula and engaging instruction. Work on the Framework for Quality Learning continues through the CAI Institute, school-based Framework Advisors, and vertical curriculum teams that have been established in math, science, history/social science, English/Language Arts, world languages, and health and physical education.

2111 - INSTRUCTIONAL SUPPORT

Financial Data

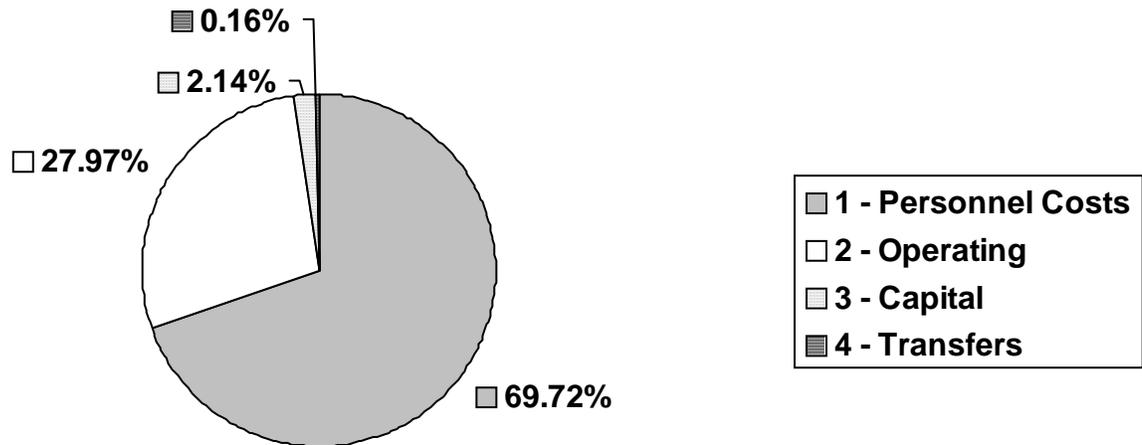
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	1,264,061	1,575,221	15.46	1,601,160	15.13	25,939	1.65	1,692,531	15.63
Benefits	315,070	383,362		394,836		11,474	2.99	425,947	
Operating	722,227	783,339		802,817		19,478	2.49	838,478	
Capital	133,892	60,300		62,400		2,100	3.48	64,272	
Transfers	26,876	4,778		4,778		0	0.00	4,921	
Initiatives*	0	0		44,298	0.50	44,298		465,857	
Totals	2,462,127	2,807,000	15.46	2,910,289	15.63	103,289	3.68	3,492,006	15.63

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	8.68	\$708,108	\$229,545	\$937,653
Salary Executive Director	0.95	\$111,071	\$32,068	\$143,139
Salaries-Teacher	1.00	\$56,363	\$20,417	\$76,780
Salaries-Office Clerical	5.00	\$184,689	\$78,773	\$263,462
Other Wages/Benefits	0.00	\$564,815	\$43,210	\$608,025
Totals	15.63	\$1,625,046	\$404,013	\$2,029,059

Financial Data (Including Initiatives)



1 - Personnel Costs	\$2,029,059	69.72%
2 - Operating	\$814,052	27.97%
3 - Capital	\$62,400	2.14%
4 - Transfers	\$4,778	0.16%
Fund Total	\$2,910,289	

2112 - STUDENT SERVICES

Description

The mission of the Department of Student Services is to provide all children with opportunities to benefit from a public education. Special Education programs and services are available to students with a disability, as defined by state and federal law, and are provided to children with disabilities whose second birthday falls on or before September 30 of a school year through the age of 21. A comprehensive Special Education program that provides quality instruction is available in all Albemarle County Public Schools so that all children with disabilities have access to the general curriculum in support of the Division's strategic plan.

The Department of Student Services is responsible for the following major programs and/or services:

- Specialized Instruction PK-12,
- Speech Services,
- Psychological Services,
- Counseling Services,
- Occupational Therapy,
- Physical Therapy,
- Specialized Programs Aut, ED., Post High; and,
- Home and School Coordination.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Major initiatives in the Department of Student Services include:

- Ensuring that all primary special education teachers are highly qualified in core content areas.
- Designing a process for implementation of portfolio-based alternative options for statewide assessments
- Implementing the School Based Intervention Team (SBIT) initiative with regular education leadership.
- Data collection, management and reporting as a result of the implementation of the State Performance Plan

In the 2007-08 school year there was a transfer of one special education teaching position that was previously funded through the Piedmont Regional Education Program (PREP) to Fund 2100 for Special Education Teacher Staffing. This redirection of funds did not result in additional costs to the School Division. The Department has been able to use Medicaid funds to support the development of a web-based Individualized Education Plan (IEP) system and an intervention management system. An inclusive pre-school model is being piloted at three schools during the 2007-08 school year. This is a cost-neutral approach which is attempting to develop one pre-school program in the Division and merge funding streams.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$2,804	0.00
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Dist	\$518,880	0.00
Initiative Total	\$521,684	0.00

Projected Initiatives for 2009- 2010 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Piedmont Regional Education Program (PREP) - Ivy Creek / ED Program /	\$570,768	0.00
Initiative Total	\$570,768	0.00

Critical Challenges

The complexity of the state and federal regulations and the widely differing interpretations of what constitutes an appropriate education will require vigilance in maintaining a balance between education's view of an appropriate educational program and the community's desire for what is best for each child. The Standards of Learning (SOL) assessments and the requirements of the No Child Left Behind (NCLB) Act present real challenges for special and regular education teachers. In addition to the efforts of our teachers to assist children with disabilities to successfully complete the SOL assessments, the Department will continue to look at its vocational programming and transition services for those children who will not receive a regular high school diploma. The fundamental changes in the special education procedures and policies as a result of the Individuals with Disabilities Education Improvement Act (IDEIA) will require a change not only in how things are done, but also in the way planning is done for special services and the children eligible to receive such services.

2112 - STUDENT SERVICES

Financial Data

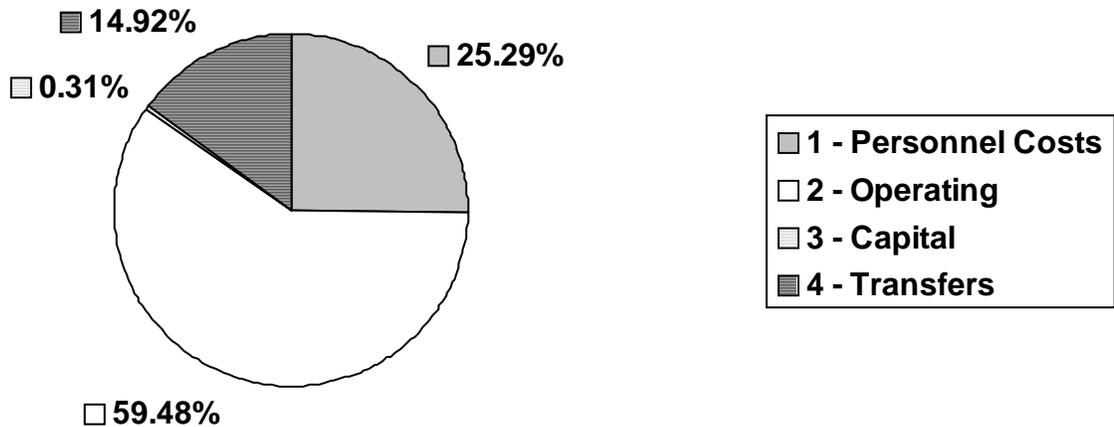
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	1,271,445	1,390,245	20.50	1,462,847	20.50	72,602	5.22	1,512,203	20.50
Benefits	356,411	407,658		402,022		-5,636	-1.38	421,769	
Operating	3,503,046	3,878,742		3,863,682		-15,060	-0.39	4,400,451	
Capital	39,212	23,200		23,200		0	0.00	23,896	
Transfers	1,057,490	1,100,000		1,100,000		0	0.00	1,133,000	
Initiatives*	0	0		521,684		521,684		570,768	
Totals	6,227,604	6,799,845	20.50	7,373,435	20.50	573,590	8.44	8,062,087	20.50

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	4.50	\$413,186	\$129,165	\$542,351
Salaries-Teacher	0.00	\$10,000	\$765	\$10,765
Salaries-Psychologist	10.80	\$623,491	\$172,548	\$796,039
Salaries-Social Worker	3.20	\$118,895	\$43,939	\$162,834
Salaries-Office Clerical	2.00	\$72,785	\$31,006	\$103,791
Other Wages/Benefits	0.00	\$224,490	\$24,599	\$249,089
Totals	20.50	\$1,462,847	\$402,022	\$1,864,869

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,864,869	25.29%
2 - Operating	\$4,385,366	59.48%
3 - Capital	\$23,200	0.31%
4 - Transfers	\$1,100,000	14.92%
Fund Total	\$7,373,435	

2113 - FEDERAL PROGRAMS

Description

The mission of the Department of Federal Programs is to support the Division by developing and providing the curricular resources, technical assistance, and coordination of intervention services needed to assure students acquire the knowledge and skills to be successful in support of the Division's strategic plan.

The Department of Federal Programs is responsible for the following major programs and/or services:

- Intervention/Prevention Services,
- LAUNCH,
- PALS,
- ESOL Instruction; and,
- Enterprise Center.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

For the 2007-08 budget, Intervention Funds were consolidated into one funding source. All schools receive some level of funding from this source with funding based upon overall school size and the number/percentage of students qualifying for the free- and reduced-lunch program. Increased funding for intervention work at the individual school level is included in this request.

Grant funding was redirected in the 2007-08 budget so that local funds would be available to support the math specialist initiative. For the 2008-09 budget, supplemental matching funds are now required for the English Literacy/Civics Grant in Adult Education.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Bright Stars - VPI- Governor's Initiative	\$74,064	0.00
Department of Social Services Transfer	\$10,000	0.00
Intervention Prevention (Operational)	\$170,730	0.00
Matching funds for English Language-Civics	\$9,000	0.00
Mileage Reimbursement Rate Increase	\$367	0.00
Initiative Total	\$264,161	0.00

Critical Challenges

External grants continue to be available when local matching funds are available. Title I and ESOL services are coordinated by this Department. Students served in both programs present challenges that demand a high level of support from staff. Most critically, student academic performance on local and state assessments must meet criteria established at the national, state, and local levels. Albemarle County Public Schools will need to continue its efforts to provide timely, purposeful, and measurable interventions that will support the goal of having all children meet local, state, and national performance standards.

2113 - FEDERAL PROGRAMS

Financial Data

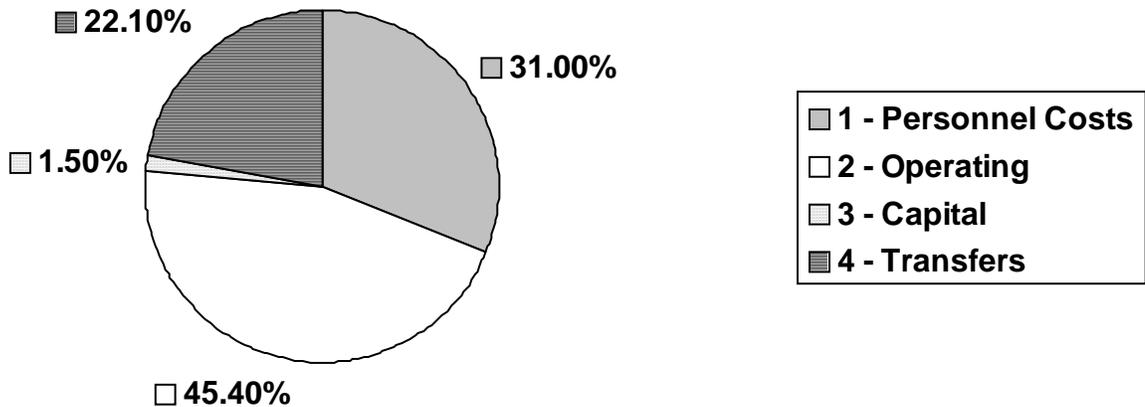
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	381,216	420,873	5.07	439,296	5.40	18,423	4.38	458,216	5.40
Benefits	114,792	128,183		133,054		4,871	3.80	140,715	
Operating	80,521	669,657		667,021		-2,636	-0.39	863,262	
Capital	18,609	26,000		27,600		1,600	6.15	28,428	
Transfers	282,993	314,873		314,873		0	0.00	420,775	
Initiatives*	0	0		264,161		264,161		0	
Totals	878,130	1,559,586	5.07	1,846,005	5.40	286,419	18.37	1,911,396	5.40

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.67	\$225,204	\$72,162	\$297,366
Salaries-Teacher	2.00	\$122,954	\$43,293	\$166,247
Salaries-Teacher Aide	0.00	\$200	\$15	\$215
Salaries-Office Clerical	0.73	\$34,238	\$13,247	\$47,485
Other Wages/Benefits	0.00	\$56,700	\$4,337	\$61,037
Totals	5.40	\$439,296	\$133,054	\$572,350

Financial Data (Including Initiatives)



1 - Personnel Costs	\$572,350	31.00%
2 - Operating	\$838,118	45.40%
3 - Capital	\$27,600	1.50%
4 - Transfers	\$407,937	22.10%
Fund Total	\$1,846,005	

2114 - MEDIA SERVICES

Description

The mission of the Media Services Fund is to provide teaching staff with necessary learning resources that support implementation of curriculum frameworks as well as instructional and assessment practices that promote student learning. Central staff work with principals and teacher leaders to refine efficient systems that develop, allocate, and align these learning resources in support of the Division's strategic plan.

The Media Services Fund is responsible for the following major programs and/or services:

- Central Instructional Media Library,
- Central Prof Dev Media Library,
- Equipment Lending Library; and,
- Print and Electronic Prof Journals.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

During the last few years, a significant effort has been made to update equipment, learning resources kits, DVDs, and the professional development collection. The role of the Albemarle Resource Center (ARC) office associate librarian is shifting from a traditional circulation desk manager to information specialist. Knowledge of equipment use and troubleshooting, satellite programming, United Streaming uploading, and digital video technology is a requirement for ARC staff.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Math Textbook - New Course	\$8,000	0.00
Mileage Reimbursement Rate Increase	\$38	0.00
Restore Textbook Replacement Funds	\$124,531	0.00
Initiative Total	\$132,569	0.00

Critical Challenges

Educators find themselves in flux between using traditional media resources and applications of more contemporary digital and online resources that support literacy across content areas. Information literacy standards that require teachers to set up learning opportunities for students to be engaged in critical inquiry as they use electronic resources has implications for teacher support. This department's critical challenge is to provide learning resources that support the transition to critical inquiry and information literacy.

2114 - MEDIA SERVICES

Financial Data

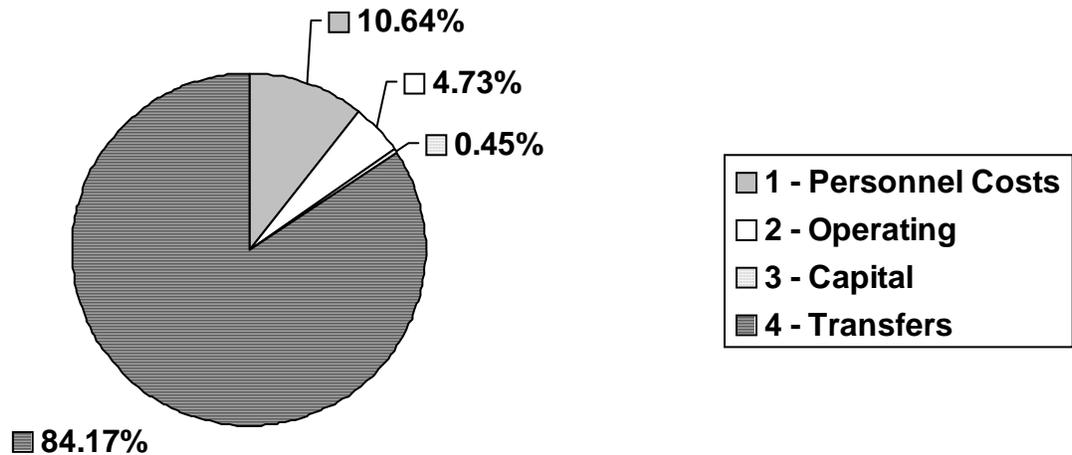
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	125,376	207,571	4.33	121,327	3.33	-86,244	-41.55	126,152	3.33
Benefits	43,997	70,530		43,176		-27,354	-38.78	45,947	
Operating	1,354,036	1,241,544		73,125		-1,168,419	-94.11	67,359	
Capital	8,709	7,000		7,000		0	0.00	7,210	
Transfers	0	0		1,168,419		1,168,419	100.00	1,331,739	
Initiatives*	0	0		132,569		132,569		0	
Totals	1,532,118	1,526,645	4.33	1,545,616	3.33	18,971	1.24	1,578,407	3.33

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.20	\$18,537	\$5,780	\$24,317
Salaries-Other Technical	1.38	\$37,449	\$13,602	\$51,051
Salaries-Office Clerical	1.75	\$62,341	\$23,410	\$85,751
Other Wages/Benefits	0.00	\$3,000	\$384	\$3,384
Totals	3.33	\$121,327	\$43,176	\$164,503

Financial Data (Including Initiatives)



1 - Personnel Costs	\$164,503	10.64%
2 - Operating	\$73,163	4.73%
3 - Capital	\$7,000	0.45%
4 - Transfers	\$1,300,950	84.17%
Fund Total	\$1,545,616	

2115 - COMPUTER TECHNOLOGY

Description

The mission of the Department of Computer Technology is to provide teachers, students, and staff with exceptional customer service through the integration and real-time support of reliable instructional and administrative technology systems and resources in support of the Division's strategic plan.

The Department of Computer Technology is responsible for the following major programs and/or services:

- Technology Installation & Support,
- Audio-Visual Installation & Support,
- Systems Engineering Services,
- Network Infrastructure (WAN, LAN's),
- Distribution Model Implementation,
- Support of Web-based Testing,
- Support of Instructional Systems; and,
- Support of Administrative Systems.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Over the last two years, approximately 2,500 new desktop and laptop computers were installed to supplement the Division's Instructional Technology Distribution Model which provides computers for classrooms, labs, media centers, and mobile carts. In addition, many laptops were purchased to support the Department of Education's web-based Standards of Learning (SOL) technology initiative. Together, these deployments improved the Division student-to-computer ratio from approximately 4:1 to approximately 3:1, and provided new laptops for teachers who attended the Curriculum, Assessment and Instruction (CAI) Institute in 2006 and 2007, and replacement laptops for teachers who attended in 2004.

The Office of Technology was also successful with the following initiatives which all had a significant impact in moving the Division toward accomplishing the Strategic Plan Goals: providing increased support for SOL testing, replacing a large percentage of administrative computers, upgrading the central Data Center, adding a second Internet connection, working with the Office of Assessment and Information Services to implement and support SchoolNet, adding an additional SchoolCenter server to increase web storage capacity, increasing IP telephone and unified messaging services, replacing critical administrative and instructional servers, enhancing audio-visual systems and support, supporting Division-wide conferences, and improving network reliability across the Division by adding additional switches, wireless access points, and backup battery capacity.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Increased Costs for Lease/Rental of Software	\$75,000	0.00
Mileage Reimbursement Rate Increase	\$1,215	0.00
Initiative Total	\$76,215	0.00

Critical Challenges

Due to limited staffing, the most critical challenge facing the Office of Technology is the amount of real-time technical support needed in all areas of technology utilization. To provide the level of service required to make a greater impact on student achievement and staff productivity, additional positions may be required. Additionally this office is faced with cost increases related to software maintenance contracts for systems such as the student information system, instructional management system, library management system, web content filter, threat management system (SPAM & virus protection), courseware system, etc. Finally, while the Division has done an outstanding job providing technological resources, it may be faced with financial, technical, and logistical challenges moving to the next level of integration as emerging technologies are developed.

2115 - COMPUTER TECHNOLOGY

Financial Data

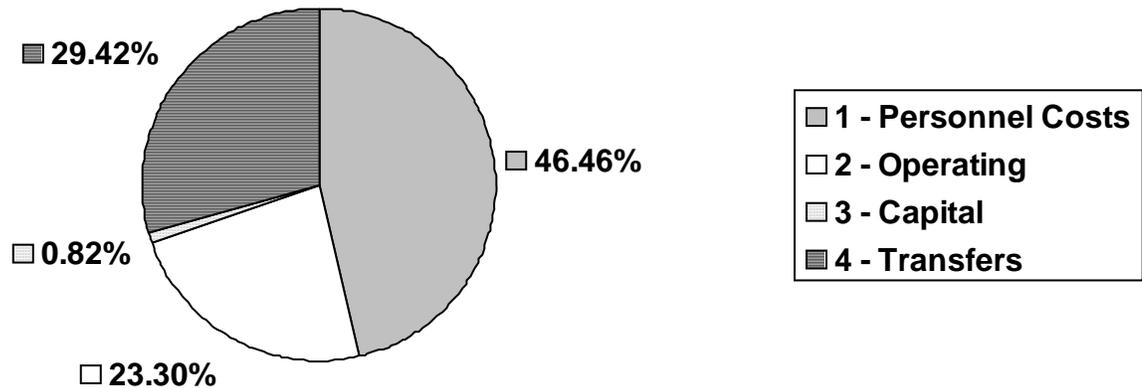
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	1,067,472	1,126,019	22.00	1,164,284	22.00	38,265	3.40	1,210,635	22.00
Benefits	371,008	406,655		414,848		8,193	2.01	439,170	
Operating	526,907	715,833		715,833		0	0.00	815,811	
Capital	46,283	28,000		28,000		0	0.00	28,840	
Transfers	750,000	1,000,000		1,000,000		0	0.00	1,030,000	
Initiatives*	0	0		76,215		76,215		0	
Totals	2,761,670	3,276,507	22.00	3,399,180	22.00	122,673	3.74	3,524,456	22.00

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$95,397	\$29,791	\$125,188
Salaries-Other Technical	21.00	\$1,046,742	\$383,363	\$1,430,105
Other Wages/Benefits	0.00	\$22,145	\$1,694	\$23,839
Totals	22.00	\$1,164,284	\$414,848	\$1,579,132

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,579,132	46.46%
2 - Operating	\$792,048	23.30%
3 - Capital	\$28,000	0.82%
4 - Transfers	\$1,000,000	29.42%
Fund Total	\$3,399,180	

2116 - VOCATIONAL EDUCATION

Description

The mission of the Vocational Education Fund is to offer students rigorous and challenging academic and career and technical instruction to prepare students to succeed in the rapidly changing global economy in support of the Division's strategic plan.

The Vocational Education Fund is responsible for the following major programs and/or services:

- Business and Information Technology,
- Marketing Education,
- Technology Education,
- Health and Medical Sciences,
- Family and Consumer Science,
- Trade and Industrial Education,
- Career Connections; and,
- Career Pathways.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Career and Technical Education courses need to be aligned to serve the critical shortage of teachers by strengthening our offering of the Teacher Cadet Program. The career planning process for each student requires the development of internship placements of juniors and seniors.

Health and medical sciences teachers in all three high schools were reallocated during the budget process due to low attendance in these programs, having an impact on staffing at each high school. In Fiscal Year 2007-08, \$85,000 was included in the Community Engagement budget for the Division membership fee for the Piedmont Virginia Business Education Alliance partnership (PVBEA). The funding for PVBEA was transferred to this department for FY 08/09.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$112	0.00
Initiative Total	\$112	0.00

Critical Challenges

State and Federal regulations require the minimum of 11 Career and Technical Education courses at each high school. These mandated offerings require a significant commitment of resources from available high school staffing.

2116 - VOCATIONAL EDUCATION

Financial Data

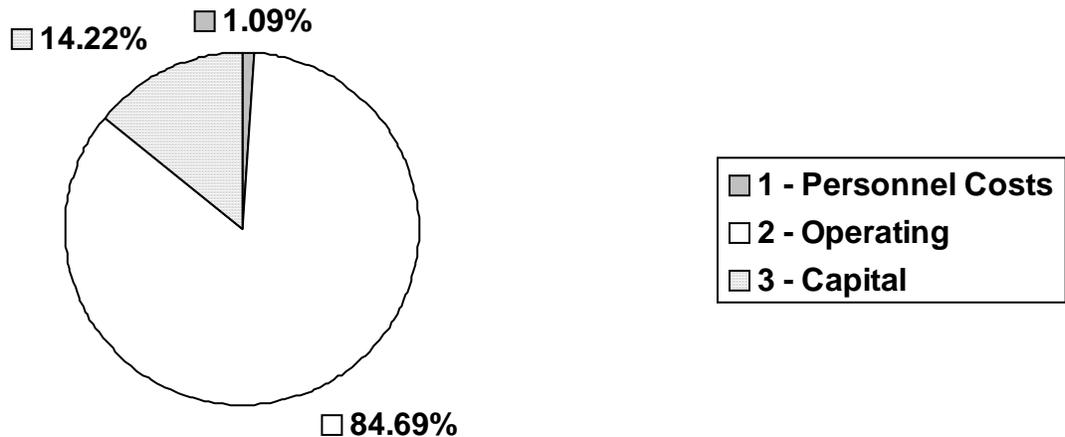
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	49,862	1,500		1,500		0	0.00	1,545	
Benefits	11,606	114		114		0	0.00	118	
Operating	15,544	39,825		124,975		85,150	213.81	128,839	
Capital	61,320	21,546		21,000		-546	-2.53	21,630	
Initiatives*	0	0		112		112		0	
Totals	138,332	62,985		147,701		84,716	134.50	152,132	

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$1,500	\$114	\$1,614
Totals	0.00	\$1,500	\$114	\$1,614

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,614	1.09%
2 - Operating	\$125,087	84.69%
3 - Capital	\$21,000	14.22%
Fund Total	\$147,701	

2117 - PROFESSIONAL DEVELOPMENT

Description

The mission of the Professional Development Fund is to provide for meaningful and varied formats for teachers to center their work with one another around student learning that extends their capacity to create, communicate, organize and act on knowledge about teaching and learning. All professional development opportunities are connected with Teacher Performance Appraisal standards and domains that focus on rigor, relevance and relationships, quality teaching practices and family involvement in support of the Division's strategic plan.

The Professional Development Fund is responsible for the following major programs and/or services:

- Prof Dev Reimb Program (PDRP),
- School-based School Improvement,
- Novice Teacher Network (NTN),
- Opportunities Workshops,
- University of Virginia Coursework,
- Leadership Development,
- Classified Prof Dev Stipend; and,
- Prof Dev Resources Collection.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

The Professional Development Reimbursement Program (PDRP) has provided teachers with reimbursement money for coursework, conference attendance and conference presentations. Principals approve the teacher's PDRP application assuring that the PDRP-funded professional development is linked to the teacher's Teacher Performance Appraisal (TPA) goals.

The appointment of four full-time Novice Teacher Network (NTN) Advisor/Mentors has improved new teacher retention, inspired confidence among novice teachers and encouraged their opportunities for leadership and inquiry. These advisors are fully and seamlessly integrated into each school's instructional program, effecting change and promoting novice teachers' initial and vital opportunities to synthesize our three core beliefs about teaching and learning -- teachers have a profound impact on student achievement; professional growth is essential to developing and maintaining both content knowledge and pedagogical skills; and professional relationships enhance continuous improvement and professional growth.

Except for Title II grant funds that support highly qualified certifications, there were insufficient PDRP funds to support teacher workshop or conference requests for the second of four funding windows in 2007-08.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$470	0.00
Reinstate Professional Development Reimbursement Program (PDRP)	\$50,000	0.00
Initiative Total	\$50,470	0.00

Projected Initiatives for 2009- 2010 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Classified Technical Training	\$66,998	1.00
Initiative Total	\$66,998	1.00

Critical Challenges

Adequate funds and resources are critical in an effort to support teachers and administrators working hard to set up learning opportunities that are rigorous (evaluative and analytical, research-based, data-driven), relevant (based on human learning, change and conceptual understanding of curriculum frameworks) and inspired by relationships (collaboration).

2117 - PROFESSIONAL DEVELOPMENT

Financial Data

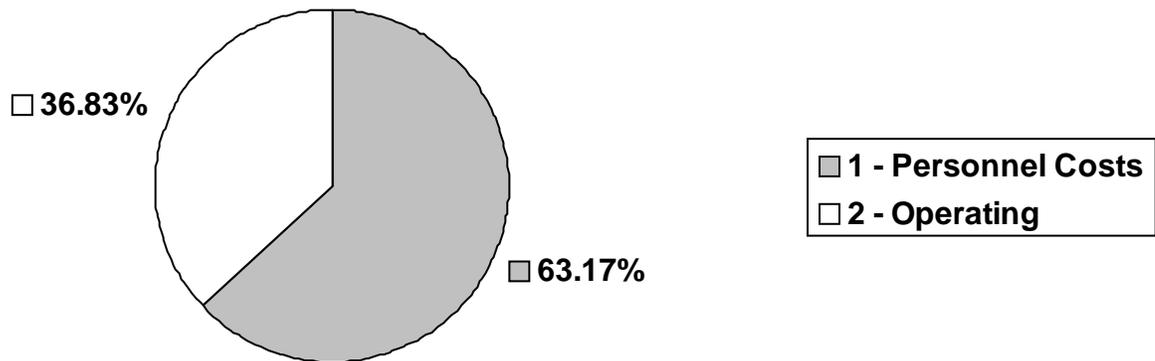
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	320,707	386,046	6.30	498,419	7.30	112,373	29.11	515,578	7.30
Benefits	74,816	124,168		156,795		32,627	26.28	165,301	
Operating	294,265	331,586		331,586		0	0.00	393,519	
Capital	1,324	0		0		0	0.00	0	
Initiatives*	0	0		50,470		50,470		66,998	1.00
Totals	691,112	841,800	6.30	1,037,270	7.30	195,470	23.22	1,141,396	8.30

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.80	\$172,717	\$53,604	\$226,321
Salaries-Teacher	4.00	\$231,410	\$83,106	\$314,516
Salaries-Office Clerical	1.50	\$57,636	\$17,281	\$74,917
Other Wages/Benefits	0.00	\$36,656	\$2,804	\$39,460
Totals	7.30	\$498,419	\$156,795	\$655,214

Financial Data (Including Initiatives)



1 - Personnel Costs	\$655,214	63.17%
2 - Operating	\$382,056	36.83%
Fund Total	\$1,037,270	

2118 - ASSESSMENT & INFORMATION SVCS

Description

The mission of the Department of Assessment Services is to provide support for formative and summative assessment, data analysis, and student information management in support of the Division's strategic plan.

The Department of Assessment Services is responsible for the following major programs and/or services:

- Annual Progress Reporting,
- State and Local Assessments,
- Data Warehousing,
- Student Information Systems,
- Electronic Report Card,
- Research and Program Evaluation; and,
- Assessment Item Bank.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Funding was allocated in 2005-06 and 2006-07 to provide for an information management system that allows the division to connect high-quality assessment and instruction resources to the division's curricular framework. The tool also allows for efficient collection of and access to various student information, achievement data, and human resources information. Staffing (1.00 FTE) was also allocated to provide support for the implementation of the data warehouse.

The position of Coordinator of Guidance and Career/Technical Education was moved to the Office of Instruction from the Office of Assessment and Information Services to improve staff communication. One Applications Software Specialist was added and another reassigned from the classified technology trainer initiative (from FY 2006/07) to support the implementation and operations of a new Student Information System and Data Warehouse.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Cost increase for administration of New Standards Reference Exam	\$15,000	0.00
Mileage Reimbursement Rate Increase	\$354	0.00
SchoolNet Active Directory Integration	\$50,000	0.00
Support for the Implementation of New Student Information System	\$50,000	0.00
Initiative Total	\$115,354	0.00

Critical Challenges

A major challenge involves the department's collection of all state and national data currently required by the No Child Left Behind (NCLB) Act. This data must be edited and made accessible to Division staff as well. Funds were allocated during the 2007-08 fiscal year to purchase a data warehouse. This data warehouse will allow for more efficient collection, storage, management, and reporting of data to inform instructional decisions. The Office of Assessment and Information Services staff will be challenged to not only ensure that the technical needs of the program and users are met, but provide professional development on the appropriate use and interpretation of data.

2118 - ASSESSMENT & INFORMATION SVCS

Financial Data

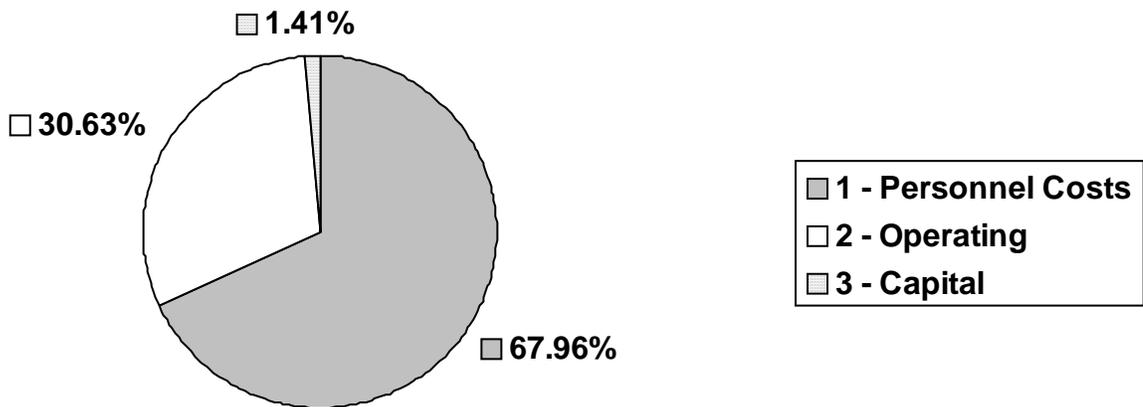
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	660,522	686,874	10.00	697,756	10.00	10,882	1.58	725,354	10.00
Benefits	205,786	230,383		230,731		348	0.15	243,528	
Operating	303,714	603,116		303,116		-300,000	-49.74	228,026	
Capital	15,934	19,300		19,300		0	0.00	19,879	
Initiatives*	0	0		115,354		115,354		0	
Totals	1,185,956	1,539,673	10.00	1,366,257	10.00	-173,416	-11.26	1,216,787	10.00

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	4.00	\$337,337	\$107,993	\$445,330
Salaries-Other Technical	5.00	\$295,871	\$105,468	\$401,339
Salaries-Office Clerical	1.00	\$33,298	\$14,880	\$48,178
Other Wages/Benefits	0.00	\$31,250	\$2,390	\$33,640
Totals	10.00	\$697,756	\$230,731	\$928,487

Financial Data (Including Initiatives)



1 - Personnel Costs	\$928,487	67.96%
2 - Operating	\$418,470	30.63%
3 - Capital	\$19,300	1.41%
Fund Total	\$1,366,257	

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2008-09 PROJECTED SCHOOL-BASED ALLOCATION**

FUND	SCHOOL	FY 08/09 Proj ENROLL	FY 07/08 ACTUAL ENROLL	Enroll Change Early to Actual	BASE	PER PUPIL VARIABLE	FY 08/09 PROJ ALLOCATION	FY 07/08 Actual Allocation	CHANGE DUE TO ENROLLMENT	PER PUPIL
2216	AGNOR-HURT	445	435	10	\$39,913	\$57,851	\$97,764	\$91,676	\$6,088	\$224.74
2217	BAKER-BUTLER	517	497	20	\$41,973	\$67,211	\$109,184	\$100,220	\$8,964	\$219.69
2201	BROADUS WOOD	279	289	-10	\$35,020	\$36,271	\$71,291	\$69,163	\$2,128	\$246.68
2202	BROWNSVILLE	420	401	19	\$39,913	\$54,601	\$94,513	\$87,540	\$6,973	\$235.69
2214	CALE	538	513	25	\$41,973	\$69,941	\$111,914	\$103,167	\$8,747	\$218.16
2203	CROZET	389	384	5	\$38,368	\$50,571	\$88,938	\$83,971	\$4,967	\$231.61
2204	GREER	437	423	14	\$39,913	\$56,811	\$96,724	\$90,216	\$6,508	\$228.66
2205	HOLLYMEAD	463	460	3	\$40,943	\$60,191	\$101,134	\$95,718	\$5,416	\$219.86
2206	MERIWETHER	440	437	3	\$39,913	\$57,201	\$97,114	\$91,920	\$5,194	\$222.23
2215	V. L. MURRAY	265	253	12	\$35,020	\$34,451	\$69,471	\$64,783	\$4,688	\$274.59
2207	RED HILL	194	182	12	\$31,518	\$25,220	\$56,738	\$52,744	\$3,994	\$311.75
2209	SCOTTSVILLE	171	171	0	\$31,518	\$22,230	\$53,748	\$51,406	\$2,342	\$314.32
2210	STONE ROBINSON	429	415	14	\$39,913	\$55,771	\$95,684	\$89,243	\$6,441	\$230.56
2211	STONY POINT	298	283	15	\$35,020	\$38,741	\$73,761	\$68,433	\$5,328	\$260.64
2212	WOODBROOK	300	313	-13	\$36,823	\$39,001	\$75,823	\$73,833	\$1,990	\$242.25
2213	YANCEY	171	168	3	\$31,518	\$22,230	\$53,748	\$51,041	\$2,707	\$319.93
\$130.00237	ELEMENTARY	5,756	5,624	132	\$599,254	\$748,294	\$1,347,549	\$1,265,074	\$82,475	\$239.61
2251	BURLEY	474	505	-30.5	\$40,943	\$87,668	\$128,610	\$129,199	(\$589)	\$254.93
2252	HENLEY	756	773	-17	\$51,758	\$139,825	\$191,582	\$185,772	\$5,810	\$247.84
2253	JOUETT	556	544	12	\$43,003	\$102,834	\$145,837	\$136,124	\$9,713	\$268.08
2255	SUTHERLAND	556	553	2.75	\$43,003	\$102,834	\$145,837	\$138,746	\$7,091	\$263.59
2254	WALTON	376	413	-37	\$38,368	\$69,543	\$107,910	\$111,157	(\$3,247)	\$261.27
\$184.95 X * 1.42269	MIDDLE	2,718	2,788	-70	\$217,073	\$502,704	\$719,776	\$700,998	\$18,778	\$258.19
2301	ALBEMARLE *	1,759	1,771	-12	\$100,168	\$402,434	\$502,601	\$483,239	\$19,362	\$283.80
2302	WESTERN *	1,067	1,049	18.5	\$80,598	\$244,114	\$324,712	\$306,771	\$17,941	\$309.69
2303	MURRAY	108	108	0	\$31,518	\$40,830	\$72,348	\$68,813	\$3,535	\$669.89
2304	MONTICELLO *	1,133	1,152	-18.5	\$80,598	\$259,214	\$339,811	\$329,219	\$10,592	\$295.10
\$228.79 X * 1.75992	HIGH SCHOOL	4,067	4,079	-12	\$292,881	\$946,592	\$1,239,472	\$1,188,042	\$51,430	\$303.87
	TOTAL	12,541	12,491	50	\$1,109,207	\$2,197,590	\$3,306,797	\$3,154,114	\$152,683	

BASE COMPONENT

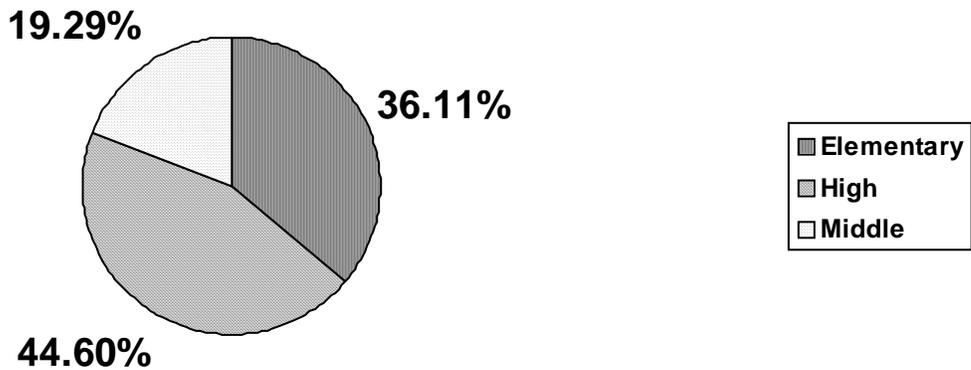
0-200	\$31,518	401-450	\$39,913	651-700	\$47,638
201-250	\$32,960	451-500	\$40,943	701-800	\$51,758
251-300	\$35,020	501-550	\$41,973	801-1000	\$65,148
301-350	\$36,823	551-600	\$43,003	1001-1250	\$80,598
351-400	\$38,368	601-650	\$45,578	1251-1450	\$88,838
				1451+	\$100,168

* Athletic Budgets are a separate allocation

PROPOSED SCHOOL ALLOCATIONS

Fund	Actual 05/06	Adopted 06/07	Actual 06/07	Adopted 07/08	Proposed 08/09	Dollar Increase	Percent Change	Projected 09/10
2201 - Broadus Wood	82,929	69,519	106,784	68,196	71,291	3,095	4.54	73,430
2202 - Brownsville	114,092	85,002	115,850	89,010	94,513	5,503	6.18	97,351
2203 - Crozet	105,020	88,943	108,780	94,634	88,938	-5,696	-6.02	91,606
2204 - Greer	98,535	85,002	163,535	88,766	96,724	7,958	8.97	99,626
2205 - Hollymead	122,350	96,476	127,585	92,661	101,134	8,473	9.14	104,169
2206 - Meriwether	93,846	84,640	106,254	84,224	97,114	12,890	15.3	100,026
2207 - Red Hill	70,059	50,939	73,099	52,505	56,738	4,233	8.06	58,443
2209 - Scottsville	71,594	51,217	66,249	51,288	53,748	2,460	4.8	55,363
2210 - Stone Robinson	154,255	91,838	97,491	85,319	95,684	10,365	12.15	98,555
2211 - Stony Point	73,839	58,073	84,677	65,519	73,761	8,242	12.58	75,975
2212 - Woodbrook	90,188	73,824	100,431	74,570	75,823	1,253	1.68	78,100
2213 - Yancey	74,453	48,806	66,173	50,558	53,748	3,190	6.31	55,362
2214 - Cale	173,910	106,782	151,461	108,682	111,914	3,232	2.97	115,271
2215 - V. L. Murray	84,276	69,055	82,430	66,857	69,471	2,614	3.91	71,685
2216 - Agnor-Hurt	131,671	91,115	129,951	90,592	97,764	7,172	7.92	100,695
2217 - Baker-Butler	123,315	103,767	122,351	101,597	109,184	7,587	7.47	112,460
2251 - Burley	131,745	131,753	151,762	130,386	128,610	-1,776	-1.36	132,471
2252 - Henley	201,985	188,098	203,343	189,176	191,582	2,406	1.27	197,330
2253 - Jouett	158,522	138,518	171,273	131,350	145,837	14,487	11.03	150,213
2254 - Walton	176,030	116,483	131,946	112,598	107,910	-4,688	-4.16	111,145
2255 - Sutherland	168,931	145,830	173,661	138,314	145,837	7,523	5.44	150,215
2301 - Albemarle	742,409	620,849	874,747	626,618	654,265	27,647	4.41	673,894
2302 - Western Albemarle	519,718	432,802	560,176	431,052	455,519	24,467	5.68	469,187
2303 - Murray High School	72,463	68,835	85,015	69,175	72,348	3,173	4.59	74,616
2304 - Monticello	563,300	462,910	573,512	468,275	482,153	13,878	2.96	496,617
Totals	4,399,436	3,561,076	4,628,536	3,561,922	3,731,610	169,688	4.76	3843805

School Allocation Breakout



2410 - EXECUTIVE SERVICES

Description

The mission of the Executive Services Department is to ensure that the vision, mission, goals, and core values of Albemarle County Public Schools are achieved in support of the Division's strategic plan.

The Executive Services Department is responsible for the following major programs and/or services:

- Superintendent's Office,
- School Board Office; and,
- Hearing Officers.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Major initiatives for the Executive Services Department have been focused around the operational increases to meet obligations associated with increased professional development for Board members and increased participation in organizations requiring the payment of dues. In addition, funds were increased to support the transition of a new superintendent and funding for the hearing officers.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$204	0.00
Initiative Total	\$204	0.00

Critical Challenges

As the teaching and school administrative workforce reaches retirement age, maintaining the division's competitive stance for recruiting, retaining and motivating staff in a highly competitive market will offer many opportunities. Additionally, revenue limitations for both the current and near future budget cycles will be a significant issue which may limit the division's choices and opportunities to substantially invest in our capacity to improve student achievement. In the long term, the division's ability to stay true to the identified competitive market is essential to student an Division success.

2410 - EXECUTIVE SERVICES

Financial Data

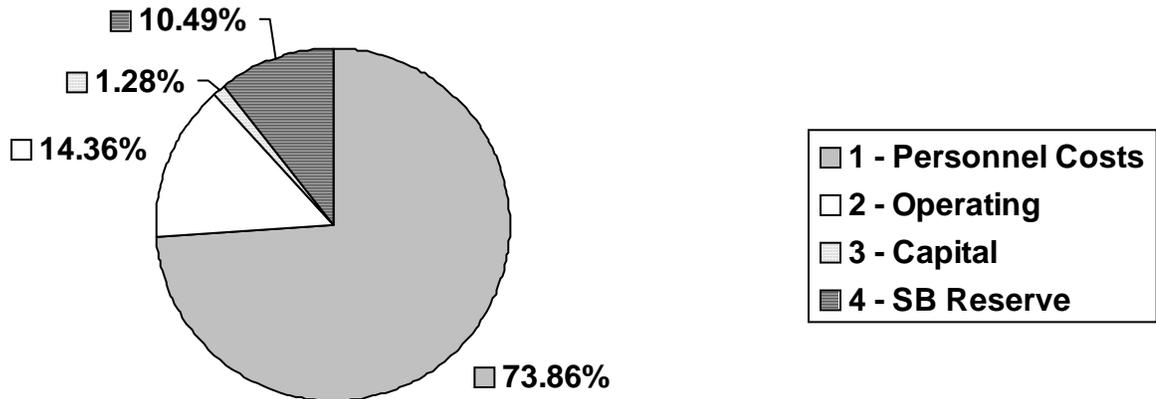
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	383,605	470,361	11.00	488,270	11.00	17,909	3.81	504,651	11.00
Benefits	107,047	142,536		145,365		2,829	1.98	153,554	
Operating	119,554	122,527		123,027		500	0.41	126,930	
Capital	1,490	11,500		11,000		-500	-4.35	11,330	
SB Reserv	0	246,885		90,000		-156,885	-63.55	92,700	
Initiatives*	0	0		204		204		0	
Totals	611,697	993,809	11.00	857,866	11.00	-135,943	-13.68	889,165	11.00

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Board Member	7.00	\$41,840	\$23,861	\$65,701
Salaries-Superintendent	1.00	\$179,978	\$45,414	\$225,392
Salaries-Office Clerical	3.00	\$138,755	\$53,489	\$192,244
Other Wages/Benefits	0.00	\$127,697	\$22,601	\$150,298
Totals	11.00	\$488,270	\$145,365	\$633,635

Financial Data (Including Initiatives)



1 - Personnel Costs	\$633,635	73.86%
2 - Operating	\$123,231	14.36%
3 - Capital	\$11,000	1.28%
4 - SB Reserve	\$90,000	10.49%
Fund Total	\$857,866	

2411 - COMMUNITY ENGAGEMENT

Description

The mission of the Community Engagement Department is to inform, inspire, and involve our broad spectrum of stakeholders in collaborative partnerships that empower students and encourage lifelong learning in support of the Division's strategic plan.

The Community Engagement Department is responsible for the following major programs and/or services:

- Community education,
- Internal and external communications,
- Equity and diversity,
- Strategic planning,
- Hispanic/Latino community relations,
- School and community relations,
- Web services; and,
- Drivers Ed and Open Doors.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Community engagement projects include strategic planning, Communications Plan implementation, parent outreach, Parent Council, community forums, multicultural education, etc. In Fiscal Year 2006-07, one-time funding of \$86,000 was used to purchase of driving simulators for the drivers' education program. This amount was removed from the 2007-08 proposal. In 2006-07, responsibility for the annual Division calendar and School Talk publications, and \$17,000 of monies were transferred from the Administrative and Support Services Department to the Community Engagement Department. In Fiscal Year 2007-08, \$85,000 was included in the operational budget for the Division membership fee for the Piedmont Virginia Business Education Alliance partnership.

Funds to support stipends for diversity resource teachers were aligned with the academic leadership stipend account in Fund 2100. Changes for the FY 08/09 budget cycle include a transfer of \$85,000 for the Piedmont Virginia Business Alliance partnership to Fund 2116 Vocational Education and an increase in 0.2FTE transferred from the Human Resources department of the equity and diversity coordinator to reflect actual duties performed.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$428	0.00
Initiative Total	\$428	0.00

Critical Challenges

Challenges faced in the area of community engagement continue to include:

- Establishing effective internal and external communications structures and relationships
- Increasing parent and community involvement to support student learning
- Implementation of strategies to help teachers set and reach high expectations for all students regardless of differences
- Ensuring that each employee is knowledgeable of the Vision, Mission and Goals of the strategic plan

2411 - COMMUNITY ENGAGEMENT

Financial Data

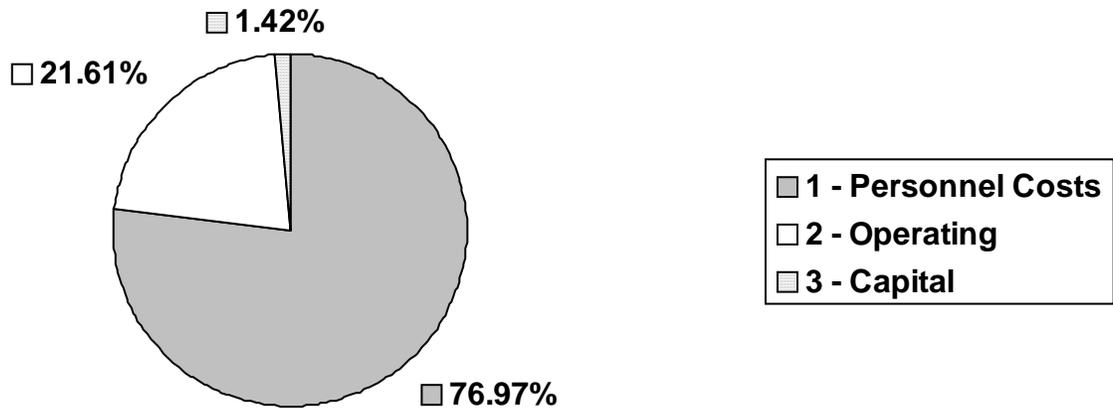
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	456,023	473,046	6.30	485,759	6.50	12,713	2.69	505,125	6.50
Benefits	138,519	148,959		153,538		4,579	3.07	161,931	
Operating	156,615	263,701		179,097		-84,604	-32.08	184,913	
Capital	93,882	11,792		11,792		0	0.00	12,146	
Initiatives*	0	0		428		428		0	
Totals	845,039	897,498	6.30	830,614	6.50	-66,884	-7.45	864,115	6.50

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	5.50	\$425,098	\$132,919	\$558,017
Salaries-Other Technical	1.00	\$54,161	\$19,890	\$74,051
Other Wages/Benefits	0.00	\$6,500	\$729	\$7,229
Totals	6.50	\$485,759	\$153,538	\$639,297

Financial Data (Including Initiatives)



1 - Personnel Costs	\$639,297	76.97%
2 - Operating	\$179,525	21.61%
3 - Capital	\$11,792	1.42%
Fund Total	\$830,614	

2412 - DIV. INSTRUC/EDU SUPPORT

Description

The mission of the Division Instructional/Educational Support Fund is to provide executive leadership and coordination for all instructional programs. The Office of the Assistant Superintendent is responsible for planning, coordinating, and integrating the development, operation, and assessment of the school system's curriculum in support of the Division's strategic plan.

The Division Instructional/Educational Support Fund is responsible for the following major programs and/or services:

- Curriculum, Instruction and Assessment,
- Intervention and Prevention,
- Student Assessment,
- Information Services,
- Community Engagement,
- Strategic Planning,
- Professional Development; and,
- Media Services.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

The major initiatives for the Office of the Assistant Superintendent include:
- Development and implementation of the Framework for Quality Learning
- Development and Implementation of the Teacher Performance Appraisal
- Implementation of Professional Learning Communities

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$92	0.00
Initiative Total	\$92	0.00

Critical Challenges

The primary critical challenge of the Office of the Assistant Superintendent is ensuring that all students have access to the highest quality teaching and learning, as well as the support structures necessary to achieve at the highest level. As such, the office is responsible for coordinating and aligning resources across the Division to support consistent implementation of the Division's Framework for Quality Learning.

2412 - DIV. INSTRUC/EDU SUPPORT

Financial Data

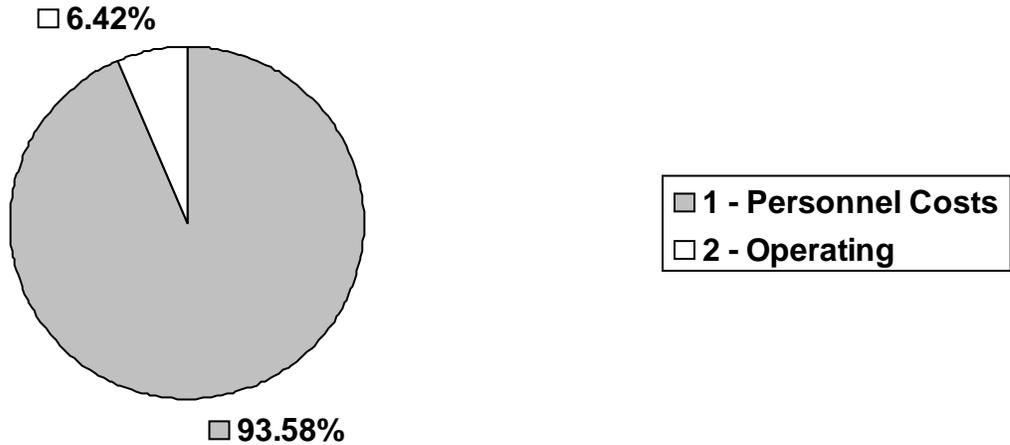
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	187,672	160,752	2.00	168,572	2.00	7,820	4.86	175,315	2.00
Benefits	61,776	51,616		52,334		718	1.39	54,978	
Operating	23,865	15,059		15,059		0	0.00	15,606	
Initiatives*	0	0		92		92		0	
Totals	273,313	227,427	2.00	236,057	2.00	8,630	3.79	245,899	2.00

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$128,331	\$35,787	\$164,118
Salaries-Office Clerical	1.00	\$40,241	\$16,547	\$56,788
Totals	2.00	\$168,572	\$52,334	\$220,906

Financial Data (Including Initiatives)



1 - Personnel Costs	\$220,906	93.58%
2 - Operating	\$15,151	6.42%
Fund Total	\$236,057	

2420 - HUMAN RESOURCES

Description

The mission of the Department of Human Resources is to aggressively provide excellent human resource support to Albemarle County Public Schools and Local Government in support of the Division's strategic plan.

The Department of Human Resources is responsible for the following major programs and/or services:

- Recruitment, Selection and Retention,
- Compensation and Benefits, Total Rewards,
- Licensure and Certification,
- Safety and Wellness,
- Employee Relations; and,
- Training and Development.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Over the past two years, the Human Resources Department has concentrated focus on recruitment and retention to include diversity initiatives; streamlined the exit survey process for better data analysis to develop retention initiatives; continued to improve the electronic Open Enrollment website to increase employees' understanding of their benefits and to streamline processes; identified a specialist to implement a Long-Term Classification Plan for comprehensive review of all departments on an on-going basis; developed and implemented Total Rewards programs to give managers tools to reward exceptional performance, including a revised performance management system, merit matrix and a pilot Employee Recognition Program; led training/development initiative to provide continuous comprehensive training to classified employees; and created a comprehensive licensure position to ensure compliance with No Child Left Behind (NCLB) Act certification requirements. Additionally, significant support was provided to the Access Albemarle project to ensure that efficient and effective business systems are prepared for deployment.

The Human Resources Department minimized traditional recruitment trips and focused efforts on "building relationship" universities and the Kids First Fairs to produce better results. Staffing of 0.20 FTE of the equity and diversity coordinator were transferred to Fund 2411 Community Engagement to better reflect job duties.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$247	0.00
Initiative Total	\$247	0.00

Projected Initiatives for 2009- 2010 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Retirement Notice Incentive	\$25,000	0.00
Initiative Total	\$25,000	0.00

Critical Challenges

The recruitment, retention, and development of a diverse cadre of the highest quality teaching personnel, staff and administrators continues to be a top priority for the Human Resources Department. Achieving and maintaining market competitiveness is essential to the division's success in attracting and retaining talent. We will continue to annually survey the competitive market to assess Albemarle County's positioning relative to market and to evaluate our adopted strategies. Additionally, we will focus on developing our current workforce to increase our employees' skill sets and growth opportunities.

2420 - HUMAN RESOURCES

Financial Data

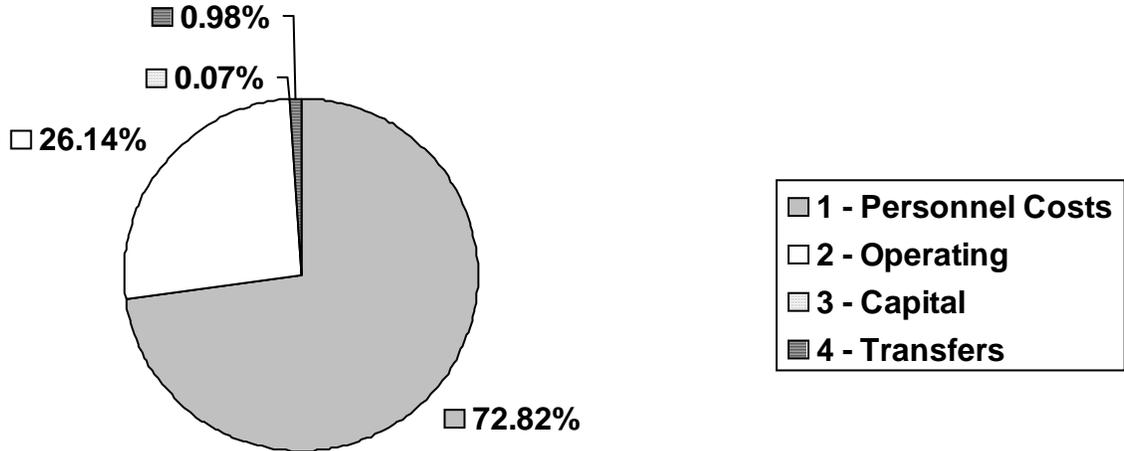
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	1,130,955	1,174,235	20.75	1,187,132	20.55	12,897	1.10	1,234,478	20.55
Benefits	396,839	516,868		445,556		-71,312	-13.80	469,683	
Operating	499,673	595,546		585,778		-9,768	-1.64	603,606	
Capital	13,372	1,500		1,500		0	0.00	1,545	
Transfers	14,340	14,340		21,955		7,615	53.10	22,614	
Initiatives*	0	0		247		247		25,000	
Totals	2,055,178	2,302,489	20.75	2,242,168	20.55	-60,321	-2.62	2,356,926	20.55

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.80	\$610,672	\$191,387	\$802,059
Salaries-Office Clerical	13.75	\$562,460	\$216,218	\$778,678
Other Wages/Benefits	0.00	\$14,000	\$37,951	\$51,951
Totals	20.55	\$1,187,132	\$445,556	\$1,632,688

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,632,688	72.82%
2 - Operating	\$586,025	26.14%
3 - Capital	\$1,500	0.07%
4 - Transfers	\$21,955	0.98%
Fund Total	\$2,242,168	

2430 - DIV SUPPORT/PLANNING SERV

Description

The mission of the Division Support/Planning Services Department is to oversee the logistical services required to deliver the Division's instructional program in support of the Division's strategic plan.

The Division Support/Planning Services Department is responsible for the following major programs and/or services:

- Building Services/Long Range Planning,
- Child Nutrition,
- Human Resources,
- Transportation,
- Policy Review,
- Discipline Procedures/Case Management,
- School Nurses; and,
- Athletics.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

The Nursing Program Manager position was increased from .5 to 1.0 Full-time Equivalent (FTE) during the 2006-07 school year.

A part-time Division Cafeteria Manager was added in 2004 and was not funded in the 2007-08 funding request. Funds for redistricting (\$50,000) that have been included in the budget since 2005 were not funded in the 2007-08 budget to balance the funding request. In 2005-06, training for the revised Teacher Performance Appraisal system was required and funding was added. It was discontinued after training was completed.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$148	0.00
Initiative Total	\$148	0.00

Critical Challenges

Continuing to support staff development for administrators to reduce the variance in teacher performance is required. There is a need to integrate strategic planning and long-range planning processes to facilitate specialty centers, capital improvement projects that address 21st century learning environments, and coordination with local government to support life-long learning community centers.

2430 - DIV SUPPORT/PLANNING SERV

Financial Data

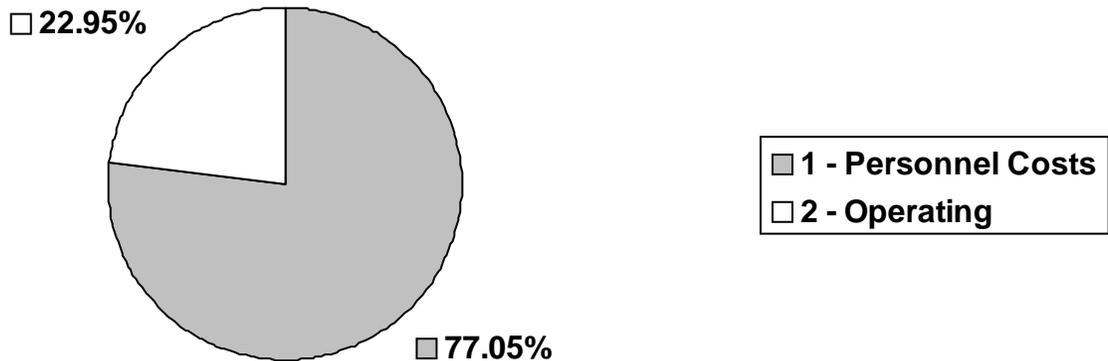
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	313,028	306,071	4.05	322,646	4.05	16,575	5.42	335,553	4.05
Benefits	87,550	94,381		102,668		8,287	8.78	107,882	
Operating	124,853	126,526		126,526		0	0.00	130,473	
Capital	10,922	0		0		0	0.00	0	
Initiatives*	0	0		148		148		0	
Totals	536,352	526,978	4.05	551,988	4.05	25,010	4.75	573,908	4.05

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.05	\$42,500	\$17,434	\$59,934
Salary Executive Director	2.00	\$238,696	\$68,373	\$307,069
Salaries-Office Clerical	1.00	\$41,450	\$16,838	\$58,288
Other Wages/Benefits	0.00	\$0	\$23	\$23
Totals	4.05	\$322,646	\$102,668	\$425,314

Financial Data (Including Initiatives)



1 - Personnel Costs	\$425,314	77.05%
2 - Operating	\$126,674	22.95%
Fund Total	\$551,988	

2431 - FISCAL SERVICES

Description

The mission of the Department of Fiscal Services is to provide prompt and accurate financial information and guidance to all schools and departments. This data and guidance is essential to making resource decisions that affect the provision of efficient and effective services in support of the Division's strategic plan.

The Department of Fiscal Services is responsible for the following major programs and/or services:

- Accounting Services,
- Insurance Services,
- Budgeting,
- System-wide Forms; and,
- Activity Accounting.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Over the past few years, significant resources were devoted to the Access Albemarle project, while meeting the primary needs of schools and departments for direct services. Significant integrations of financial data and personnel data have been accomplished resulting in a substantially improved staffing and payroll process for September of each year. A very substantial change in the division's budget documentation has been accomplished as well as the beginning of a 2-year budget process.

In FY 2005/06 a classified technology trainer was assigned to this department to begin a program for systematic training of all classified staff in the technology tools is current and future use in the school division. This position was reassigned to Fund 2118 Assessment in support of the School-Net rollout.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Increase School Resource Officer Transfer	\$21,000	0.00
Increase to Self-Insurance	\$35,300	0.00
Mileage Reimbursement Rate Increase	\$37	0.00
Initiative Total	\$56,337	0.00

Critical Challenges

As work continues on Access Albemarle and other technology based process initiatives, a need exists to provide adequate training for all classified staff in these tools and processes. While instruction is the division's primary focus, the business processes and data requirements must not inhibit the provision of instruction or consume resources that could otherwise be redirected. There is a need across the division to gain productivity from all of classified staff to both provide better services and to better meet the needs of parents, students, and staff.

2431 - FISCAL SERVICES

Financial Data

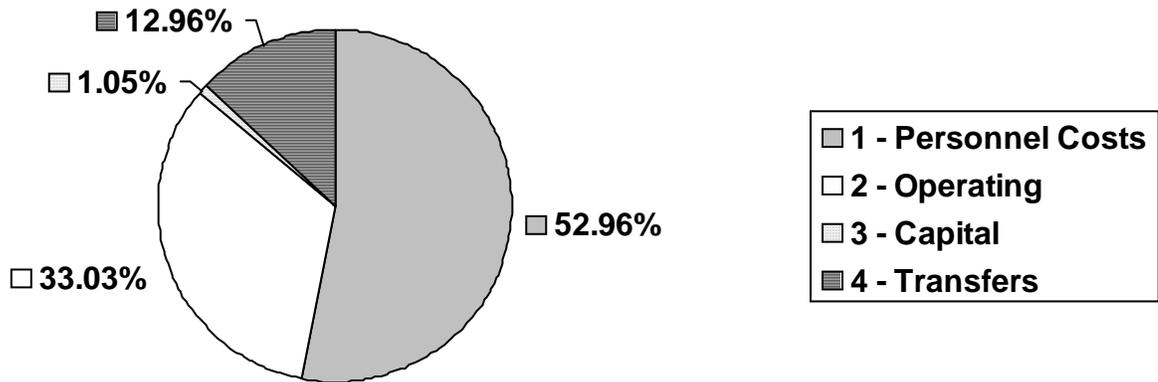
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	362,878	335,737	6.00	360,134	6.00	24,397	7.27	374,538	6.00
Benefits	449,585	474,846		479,756		4,910	1.03	533,802	
Operating	487,670	545,881		545,881		0	0.00	562,296	
Capital	227,813	17,349		17,349		0	0.00	17,870	
Transfers	203,922	193,100		193,100		0	0.00	220,523	
Initiatives*	0	0		56,337		56,337		0	
Totals	1,731,869	1,566,913	6.00	1,652,557	6.00	85,644	5.47	1,709,029	6.00

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$180,886	\$56,215	\$237,101
Salaries-Office Clerical	4.00	\$178,998	\$70,521	\$249,519
Other Wages/Benefits	0.00	\$250	\$388,320	\$388,570
Totals	6.00	\$360,134	\$515,056	\$875,190

Financial Data (Including Initiatives)



1 - Personnel Costs	\$875,190	52.96%
2 - Operating	\$545,918	33.03%
3 - Capital	\$17,349	1.05%
4 - Transfers	\$214,100	12.96%
Fund Total	\$1,652,557	

2432 - TRANSPORTATION SERVICES

Description

The mission of the Department of Transportation is to provide the safest transportation possible for Albemarle County Pre-K through Post High School students in an efficient and customer friendly way in support of the Division's strategic plan.

The Department of Transportation is responsible for the following major programs and/or services:

- Student Transportation,
- Bus Routing,
- Vehicular Maintenance,
- Training; and,
- Administrative Services/Research and Dev.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

During the 2006-2007 school year, the E-Link communications system was implemented that allows parents and schools to retrieve attendance area data for the purpose of making decisions regarding home purchases, etc. New maps were produced by the Department that enabled the Superintendent to identify rural, suburban and urban sections of the County and how many students are located in each for better response to questions from parents during inclement weather.

During the 2007-2008 school year, Transportation Services embarked on several major initiatives. The first was the benchmarking of the Department's operations against the Baldrige criteria, a process which focused on improving customer service and employee involvement. Ten buses are piloting the use of bio-diesel fuel this year to determine the feasibility. A new radio communications system is being implemented to improve drivers' communications and links Transportation staff to critical services such as 911 and emergency planning for any community crisis or disaster. Finally, several 8-hour driving positions were created to target providing transportation for athletic runs, field trips, etc., thus improving services.

In FY 08/09 reimbursable credits received from other departments and local government are fully reflected for the first time. This results in a savings of more than \$500,000 from the adopted 2007-08 budget.

The elimination of a new Albemarle County vehicle that was used previously by the Director allowed the Department to partially offset the cost of purchase and maintenance of the new radio system. The Department has created a new team, that of Research and Development, to allow it to better know and make use of data in decision making. This was assisted by the transfer of one Full-time Equivalent (FTE) trainer to the new team.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Fuel Increase	\$273,000	0.00
Mileage Reimbursement Rate Increase	\$31	0.00
Transportation Director in Training	\$63,546	0.50
Initiative Total	\$336,577	0.50

Projected Initiatives for 2009- 2010 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Reinstate Full Bus Replacement Schedule	\$200,000	0.00
Initiative Total	\$200,000	0.00

Critical Challenges

The critical challenges faced by the Department of Transportation continue to fall primarily in the areas of consumable resources and human resources. The cost of fuel is reaching all-time highs and is defying any type of predictability that has worked in the past. We are monitoring the cost of fuel daily; however, we must be mindful that this is an area in which a major increase could occur after we have already budgeted funds. The second area continues to remain in the area of driver recruitment and retention. Although we do receive applications from Human Resources, we have found that often the candidates cannot meet the minimum criteria for the position, i.e. have a safe driving record, have no convictions for drug/alcohol usage and be able to pass the State test for Commercial Driver License. The part-time nature of the driver positions, coupled with the low unemployment in the area, have made it difficult to fill existing vacancies.

2432 - TRANSPORTATION SERVICES

Financial Data

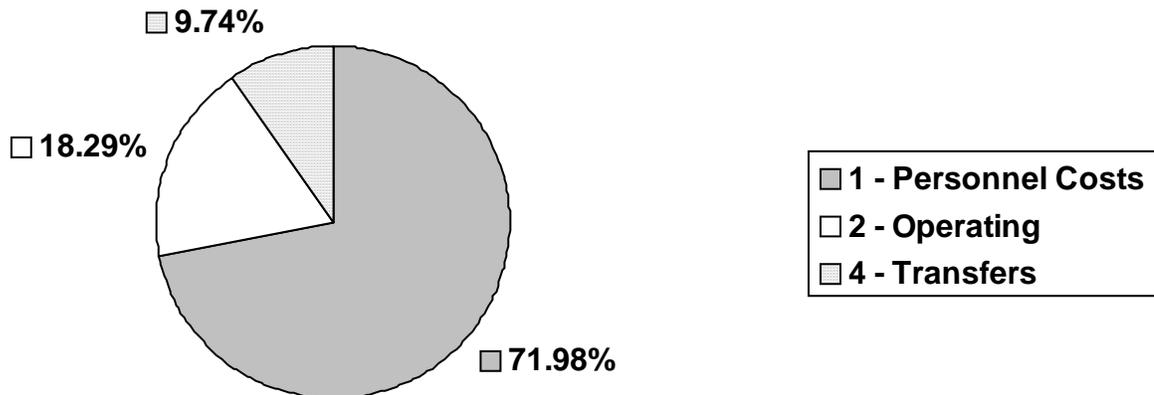
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	4,633,531	5,116,594	241.50	4,943,307	241.50	-173,287	-3.39	5,143,503	241.50
Benefits	2,101,622	2,314,937		2,386,694		71,757	3.10	2,558,385	
Operating	1,308,096	1,570,787		1,605,546		34,759	2.21	1,934,937	
Capital	105,259	35,594		0		-35,594	-100.00	0	
Transfers	1,300,000	1,000,000		1,000,000		0	0.00	1,000,000	
Initiatives*	0	0		336,577	0.50	336,577		200,000	
Totals	9,448,507	10,037,912	241.50	10,272,124	242.00	234,212	2.33	10,836,825	241.50

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	7.50	\$526,784	\$163,567	\$690,351
Salaries-Computer Opr	2.00	\$86,414	\$32,039	\$118,453
Salaries-Other Technical	6.00	\$225,950	\$88,837	\$314,787
Salaries-Office Clerical	1.00	\$40,667	\$16,650	\$57,317
Salaries-Mechanic	17.00	\$680,851	\$258,268	\$939,119
Salaries-Bus Drivers	174.00	\$3,201,225	\$1,483,635	\$4,684,860
Credit Salaries Bus Drivers	0.00	(\$396,026)	(\$30,298)	(\$426,324)
Salaries-Transit Aide	34.50	\$474,909	\$246,925	\$721,834
Other Wages/Benefits	0.00	\$151,000	\$142,150	\$293,150
Totals	242.00	\$4,991,774	\$2,401,773	\$7,393,547

Financial Data (Including Initiatives)



1 - Personnel Costs	\$7,393,547	71.98%
2 - Operating	\$1,878,577	18.29%
4 - Transfers	\$1,000,000	9.74%
Fund Total	\$10,272,124	

2433 - BUILDING SERVICES

Description

The mission of the Department of Building Services is to serve the students and staff of Albemarle County Public Schools by providing a safe, healthy, and pleasant environment that will support, stimulate, and enhance the educational process in support of the Division's strategic plan.

The Department of Building Services is responsible for the following major programs and/or services:

- Comprehensive Maintenance and Repair,
- Custodial Services,
- Grounds Services,
- Capital Improvements-Long Range Planning; and,
- Environmental Compliance - EMS.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Major initiatives have been addressed to improve the safety, health, and comfort of the School Division's facilities and grounds. In an effort to improve the environmental emphasis on the school buildings, the Building Services Department has implemented an Environmental Management System (EMS) and put forward additional resources, including a Full-time Equivalent (FTE) dedicated to HVAC controls, and funds to support environmental testing, integrated pest management, and energy/resource conservation, including low-flow toilets and energy conscious lighting. In a coordinated effort with the School Resource Officers, staff planned and managed the installation of high school security cameras and other emergency response procedures. Staff has worked to research and utilize required materials and supplies that are environmentally friendly and within the established budget. The Capital Improvements Program (CIP) is working with county departments in a team effort to implement Leadership in Energy and Environmental Design (LEED) green-building strategies within CIP projects, while providing planning, budgeting and management of the school's capital program.

FTE's have been realigned to provide Capital Improvement Program Management services and to provide additional resources for grounds services at the high school level and custodial services for extended school programs and evening custodial supervision. For 2007-08, funding and FTE's were absorbed within the existing budget by the Building Services Department to accommodate the additional square footage that resulted from the additions at Cale Elementary and Monticello High Schools.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$112	0.00
Initiative Total	\$112	0.00

Projected Initiatives for 2009- 2010 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Additional Square Footage Costs for 2009-10 Capital Improvement Projects	\$179,740	4.62
Initiative Total	\$179,740	4.62

Critical Challenges

The Division has grown to more than 2.1 million square feet of buildings and over 600 acres of grounds and fields. As buildings age, the effort and cost to maintain them at high levels will increase. As the number and length of programs increase - such as summer school, building rentals, the Extended Day Enrichment Program, and increased evening and community usage - increased demands are placed upon facilities and support staff. Building Services is staffed and funded to support a 10-month, 6.5- hour school day, and a 180-day school year. Additionally, fluctuating energy costs are always a concern, especially fuel oil, natural gas and water/sewer costs.

2433 - BUILDING SERVICES

Financial Data

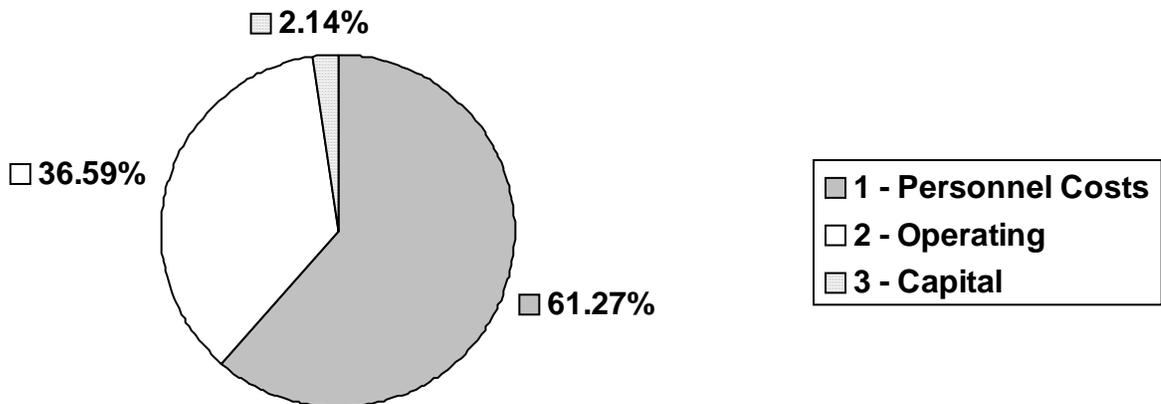
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	5,153,533	5,635,776	176.19	5,886,732	176.19	250,956	4.45	6,116,324	176.19
Benefits	1,964,762	2,143,310		2,300,454		157,144	7.33	2,452,094	
Operating	4,447,740	5,180,901		4,888,382		-292,519	-5.65	5,035,151	
Capital	386,349	286,050		286,050		0	0.00	294,632	
Transfers	150,000	0		0		0	0.00	0	
Initiatives*	0	0		112		112		179,740	4.62
Totals	12,102,384	13,246,037	176.19	13,361,730	176.19	115,693	0.87	14,077,941	180.81

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$255,390	\$81,844	\$337,234
Salaries-Technical	1.00	\$60,683	\$21,456	\$82,139
Salaries-Office Clerical	5.00	\$185,574	\$78,288	\$263,862
Salaries-Trades/Maint.	41.92	\$1,570,875	\$614,560	\$2,185,435
Salaries-Custodial	125.27	\$3,464,600	\$1,466,427	\$4,931,027
Other Wages/Benefits	0.00	\$349,610	\$37,879	\$387,489
Totals	176.19	\$5,886,732	\$2,300,454	\$8,187,186

Financial Data (Including Initiatives)



1 - Personnel Costs	\$8,187,186	61.27%
2 - Operating	\$4,888,494	36.59%
3 - Capital	\$286,050	2.14%
Fund Total	\$13,361,730	

2556 - SALARY RESTRUCTURING ACCOUNT

Description

The mission of the Salary Restructuring Account is to provide funds to meet the salary and benefit requirements of the annual re-evaluation of one-third of the division's job responsibilities and the pay associated with those responsibilities in support of the Division's strategic plan.

The Salary Restructuring Account is responsible for the following major programs and/or services:

- Job Duties Evaluation.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

The Human Resources department conducts evaluations of approximately one-third of the jobs across the division. Changes in job duties are identified and if required job titles and responsibilities are evaluated against market pay. Should a disparity be identified between duties and pay, this fund would be used to address these disparities.

A reduction in this fund is planned as the expense is anticipated to be less for coming evaluations.

Critical Challenges

This is a major annual undertaking for the division and assists in maintaining competitive positions in our classified pool of staff.

2556 - SALARY RESTRUCTURING ACCOUNT

Financial Data

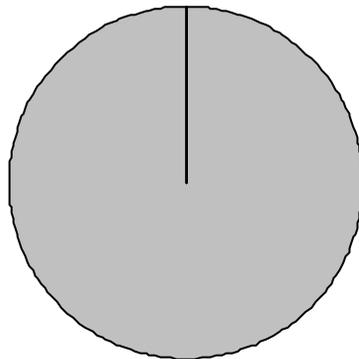
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	0	223,299		92,894		-130,405	-58.40	95,681	
Benefits	0	56,071		7,106		-48,965	-87.33	7,319	
Totals	0	279,370		100,000		-179,370	-64.21	103,000	

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salary Restructuring	0.00	\$92,894	\$7,106	\$100,000
Totals	0.00	\$92,894	\$7,106	\$100,000

Financial Data (Including Initiatives)



■ 1 - Personnel Costs

■ 100.00%

1 - Personnel Costs	\$100,000	100.00%
Fund Total	\$100,000	

2557 - LAPSE FACTOR ACCOUNT

Description

The mission of the Lapse Factor Account is to reflect possible financial impacts of retiring and staff turnover to improve the allocation of resources in support of the Division's strategic plan.

The Lapse Factor Account is responsible for the following major programs and/or services:

- Resource Allocation.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

The impact of this fund is to reflect the financial impact of staff turnover during the next 18 months on the allocation of resources across the division.

Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Increase Lapse Factor	(\$200,000)	0.00
Initiative Total	(\$200,000)	0.00

Critical Challenges

Projecting salary savings for a second fiscal year is difficult, particularly given the relatively new economic uncertainties which may affect retirements and hiring.

2557 - LAPSE FACTOR ACCOUNT

Financial Data

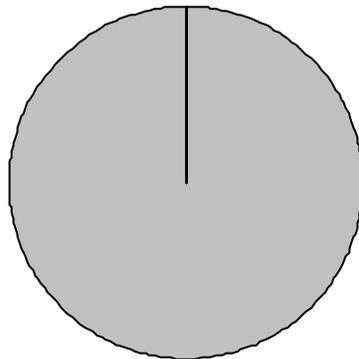
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	0	-300,000		-300,000		0	0.00	-1,000,000	
Initiatives*	0	0		-200,000		-200,000		0	
Totals	0	-300,000		-500,000		-200,000	66.67	-1,000,000	

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Lapse Factor Code (False)	0.00	(\$500,000)	\$0	(\$500,000)
Totals	0.00	(\$500,000)	\$0	(\$500,000)

Financial Data (Including Initiatives)



■ 1 - Personnel Costs

■ 100.00%

1 - Personnel Costs	(\$500,000)	100.00%
Fund Total	(\$500,000)	

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2008-09 Superintendent's Requested Budget

Fund	05/06 Actual	06/07 Adopted	06/07 Actual	07/08 Adopted	08/09 Requested	Dollar Increase	Percent Change	09/10 Projected
2100 K-12 INSTRUCTION-SALARIES	80,212,060	89,317,508	87,924,329	94,517,097	98,321,745	3,804,648	4.03	103,339,004
2102 C.A.T.E.C	1,341,307	1,485,454	1,493,353	1,499,616	1,475,826	-23,790	-1.59	1,525,826
2103 SUMMER SCHOOL	179,243	179,243	179,243	179,243	179,243	0	0.00	184,620
2111 INSTRUCTIONAL SUPPORT	2,407,270	3,180,690	2,462,127	2,807,000	2,910,289	103,289	3.68	3,492,006
2112 STUDENT SERVICES	5,643,917	6,447,618	6,227,604	6,799,845	7,373,435	573,590	8.44	8,062,087
2113 FEDERAL PROGRAMS	481,846	1,279,181	878,130	1,559,586	1,846,005	286,419	18.37	1,911,396
2114 MEDIA SERVICES	1,351,417	1,588,533	1,532,118	1,526,645	1,545,616	18,971	1.24	1,578,407
2115 COMPUTER TECHNOLOGY	2,174,459	2,887,220	2,761,670	3,276,507	3,399,180	122,673	3.74	3,524,456
2116 VOCATIONAL EDUCATION	51,969	200,461	138,332	62,985	147,701	84,716	134.50	152,132
2117 PROFESSIONAL DEVELOPMENT	364,012	876,063	691,112	841,800	1,037,270	195,470	23.22	1,141,396
2118 ASSESSMENT & INFORMATION SVCS	883,878	1,240,924	1,185,956	1,539,673	1,366,257	-173,416	-11.26	1,216,787
2201 BROADUS WOOD ELEMENTARY	82,929	69,519	106,784	68,196	71,291	3,095	4.54	73,430
2202 BROWNSVILLE ELEMENTARY	114,092	85,002	115,850	89,010	94,513	5,503	6.18	97,351
2203 CROZET ELEMENTARY	105,020	88,943	108,780	94,634	88,938	-5,696	-6.02	91,606
2204 GREER ELEMENTARY	98,535	85,002	163,535	88,766	96,724	7,958	8.97	99,626
2205 HOLLYMEAD ELEMENTARY	122,350	96,476	127,585	92,661	101,134	8,473	9.14	104,169
2206 MERIWETHER LEWIS ELEM.	93,846	84,640	106,254	84,224	97,114	12,890	15.30	100,026
2207 RED HILL ELEMENTARY	70,059	50,939	73,099	52,505	56,738	4,233	8.06	58,443
2209 SCOTTSVILLE ELEMENTARY	71,594	51,217	66,249	51,288	53,748	2,460	4.80	55,363
2210 STONE ROBINSON ELEMENTARY	154,255	91,838	97,491	85,319	95,684	10,365	12.15	98,555
2211 STONY POINT ELEMENTARY	73,839	58,073	84,677	65,519	73,761	8,242	12.58	75,975
2212 WOODBROOK ELEMENTARY	90,188	73,824	100,431	74,570	75,823	1,253	1.68	78,100
2213 YANCEY ELEMENTARY	74,453	48,806	66,173	50,558	53,748	3,190	6.31	55,362
2214 CALE ELEMENTARY	173,910	106,782	151,461	108,682	111,914	3,232	2.97	115,271
2215 VIRGINIA L. MURRAY ELEM	84,276	69,055	82,430	66,857	69,471	2,614	3.91	71,685
2216 AGNOR-HURT ELEMENTARY	131,671	91,115	129,951	90,592	97,764	7,172	7.92	100,695
2217 BAKER-BUTLER ELEMENTARY	123,315	103,767	122,351	101,597	109,184	7,587	7.47	112,460
2251 BURLEY MIDDLE SCHOOL	131,745	131,753	151,762	130,386	128,610	-1,776	-1.36	132,471
2252 HENLEY MIDDLE SCHOOL	201,985	188,098	203,343	189,176	191,582	2,406	1.27	197,330
2253 JOUETT MIDDLE SCHOOL	158,522	138,518	171,273	131,350	145,837	14,487	11.03	150,213
2254 WALTON MIDDLE SCHOOL	176,030	116,483	131,946	112,598	107,910	-4,688	-4.16	111,145
2255 SUTHERLAND MIDDLE SCHOOL	168,931	145,830	173,661	138,314	145,837	7,523	5.44	150,215
2301 ALBEMARLE HIGH SCHOOL	742,409	620,849	874,747	626,618	654,265	27,647	4.41	673,894
2302 W. ALBEMARLE HIGH SCHOOL	519,718	432,802	560,176	431,052	455,519	24,467	5.68	469,187
2303 MURRAY EDUCATION CENTER	72,463	68,835	85,015	69,175	72,348	3,173	4.59	74,616

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2008-09 Superintendent's Requested Budget

Fund	05/06 Actual	06/07 Adopted	06/07 Actual	07/08 Adopted	08/09 Requested	Dollar Increase	Percent Change	09/10 Projected
2304 MONTICELLO HIGH SCHOOL	563,300	462,910	573,512	468,275	482,153	13,878	2.96	496,617
2410 EXECUTIVE SERVICES	589,902	724,794	611,697	993,809	857,866	-135,943	-13.68	889,165
2411 COMMUNITY ENGAGEMENT	519,045	896,395	845,039	897,498	830,614	-66,884	-7.45	864,115
2412 DIV. INSTRUC/EDU SUPPORT	167,344	228,900	273,313	227,427	236,057	8,630	3.79	245,899
2420 HUMAN RESOURCES	1,819,503	2,182,493	2,055,178	2,302,489	2,242,168	-60,321	-2.62	2,356,926
2430 DIV SUPPORT/PLANNING SERV	566,019	575,529	536,352	526,978	551,988	25,010	4.75	573,908
2431 FISCAL SERVICES	1,378,819	1,799,617	1,731,869	1,566,913	1,652,557	85,644	5.47	1,709,029
2432 TRANSPORTATION SERVICES	9,087,026	9,871,866	9,448,507	10,037,912	10,272,124	234,212	2.33	10,836,825
2433 BUILDING SERVICES	11,613,527	13,063,795	12,102,384	13,246,037	13,361,730	115,693	0.87	14,077,941
2556 SALARY RESTRUCTURING ACCOUNT	0	276,065	0	279,370	100,000	-179,370	-64.21	103,000
2557 LAPSE FACTOR ACCOUNT	0	-300,000	0	-300,000	-500,000	-200,000	66.67	-1,000,000
Fund Total	125,231,999	141,563,425	137,706,849	147,950,352	152,939,281	4,988,929	3.37	160,628,730

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2008-09 Superintendent's Requested Budget

Cost Center	05/06 Actual	06/07 Adopted	06/07 Actual	07/08 Adopted	08/09 Requested	Dollar Increase	Percent Change	09/10 Projected
60100 SCHOOL BOARD	10,000	95,388	15,000	246,885	90,000	-156,885	-63.55	92,700
61101 CLASS/INSTRUC-REGULAR	4,320,158	3,905,840	4,794,081	3,795,427	2,816,367	-979,060	-25.80	2,901,091
61102 CLASS/INSTRUC-SPEC ED	3,196,773	3,596,138	3,516,629	3,824,132	4,346,734	522,602	13.67	4,931,425
61103 CLASS/INSTRUC-VOC ED	1,384,779	1,549,914	1,545,460	1,554,061	1,515,809	-38,252	-2.46	1,567,545
61104 CLASS/INSTRUC-GIFTED	12,782	0	9,538	0	0	0	0.00	0
61105 CLASS/INSTRUC-ATH & ACTIV	397,040	409,813	412,773	407,808	424,813	17,005	4.17	437,559
61108 CLASS/INSTRUC-PRESCH/HAND	666,724	698,395	667,292	722,812	771,254	48,442	6.70	802,635
61109 SALARY & BENEFIT ADJUSTMENTS	0	-250,548	0	-249,956	-500,000	-250,044	100.04	-1,000,000
61111 CLASSROOM INSTRUCTION-ALT. ED	265,430	312,513	316,997	343,799	338,746	-5,053	-1.47	355,128
61112 CLASS/INSTRUC-ESOL	189,708	217,355	173,895	199,029	215,691	16,662	8.37	222,803
61131 ALPS-ACADEMIC LEARN PROJ	336,573	439,324	280,003	0	44	44	100.00	45
61140 INTERVENTION/PREVENTION	0	0	0	639,264	815,767	176,503	27.61	841,529
61141 PALS- PHONOLOGICAL AWARENES	55,579	54,615	66,036	54,615	54,615	0	0.00	56,253
61161 EXTENDED LEARNING TIME	0	100,000	0	0	0	0	0.00	0
61211 INSTRUC/SUP-GUIDANCE SER	89,766	92,092	94,031	75,286	73,540	-1,746	-2.32	75,746
61221 INSTRUC/SUP-SOC WRK SER	131,276	156,880	148,962	160,263	223,485	63,222	39.45	233,494
61231 INSTRUC/SUP-HOMEBOUND-REG	95,347	108,938	111,498	111,338	112,538	1,200	1.08	115,913
61232 INSTRUC/SUP-HOMEBOUND-SPE	15,442	18,532	12,009	19,037	19,289	252	1.32	19,868
61241 INSTRUCT/SUP. COM. RELATIONS	309,163	512,150	531,562	636,987	559,938	-77,049	-12.10	582,517
61311 IMPROV/INSTRUC-REG ADM	2,395,490	3,393,972	3,137,571	3,452,590	3,631,675	179,085	5.19	4,316,443
61312 IMPROV/INSTRUC-SPEC ADM	542,600	591,347	589,563	624,938	658,762	33,824	5.41	686,621
61313 IMPROV/INSTRUC-VOC ADM	51,927	112,560	76,312	62,985	147,701	84,716	134.50	152,132
61314 IMPROV/INSTRUC-GIFTED ADM	134,535	277,333	166,939	183,634	165,404	-18,230	-9.93	171,709
61317 COUNTY STUDENT COUNCIL	5,824	7,625	9,714	5,625	5,625	0	0.00	5,793
61320 INSTRUC/SUP-STAFF-MEDIA	464,189	514,356	429,059	462,128	473,128	11,000	2.38	489,984
61330 IMPROV./ INSTRUC-SYST. PROJ	142,586	351,618	177,554	243,776	243,741	-35	-0.01	251,054
61331 IMPROV/INSTR.- LNG ARTS K-5	16,343	31,545	15,734	31,668	26,847	-4,821	-15.22	27,654
61332 IMPROV/INSTRU-LNG ARTS 6-12	50,685	45,646	58,914	44,732	44,743	11	0.02	46,085
61333 IMPROV/INSTR.-SOC STUDIES	48,507	45,042	37,697	44,288	40,411	-3,877	-8.75	41,624
61334 IMPROV./INSTR.-WORLD LANG	115,834	204,601	122,000	122,260	93,482	-28,778	-23.54	96,286
61335 IMPROV./INSTRUC-MATH	46,718	41,673	46,348	0	0	0	0.00	0
61336 IMPROV./INSTRU-SCIENCE	34,483	39,910	44,272	39,564	38,468	-1,096	-2.77	39,622
61337 IMPROV./INSTRU-PRGRAM ANALYS	185,660	575,160	347,429	861,743	738,772	-122,971	-14.27	562,254
61338 IMPROV/INSTRU-HEALTH & PE	30,668	34,102	23,444	32,787	28,404	-4,383	-13.37	29,257
61339 IMPROV./INSTRU.-ART & MUSIC	81,326	59,552	54,092	57,872	54,956	-2,916	-5.04	56,605

ALBEMARLE COUNTY PUBLIC SCHOOLS
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Cost Center	05/06	06/07	06/07	07/08	08/09	Dollar	Percent	09/10
	Actual	Adopted	Actual	Adopted	Requested	Increase	Change	Projected
61340 IMPROV./INSTR-INSTRUC. TECH	24,014	16,349	18,413	0	0	0	0.00	0
61341 IMPROV./INSTRU ESOL	79,689	115,100	110,175	119,924	124,458	4,534	3.78	129,602
61342 DESIGN 2004	2,214	50,937	0	0	0	0	0.00	0
61343 IMPROV./INSTR-HOMELESS	10,232	0	9,153	0	0	0	0.00	0
61344 IMPROV./INSTRU EQUITY & DIV	51,686	0	29	0	0	0	0.00	0
61345 IMPROV./INSTR MATH K-5	0	0	0	51,360	49,999	-1,361	-2.65	51,499
61346 IMPROV./INSTR MATH 6-12	0	0	0	130,782	173,338	42,556	32.54	178,245
61411 INSTRUC/SUP-PRINCIPAL	922,891	809,850	932,240	833,144	825,748	-7,396	-0.89	850,529
61520 ELEMENTARY SCHOOL MATH	0	0	0	0	210,323	210,323	100.00	217,459
61545 ELEM. LITERACY SPECIALISTS	783,836	850,128	896,853	1,002,225	1,049,158	46,933	4.68	1,084,351
61550 ELEMENTARY TECHNOLOGY	604,556	700,169	654,749	693,916	639,162	-54,754	-7.89	662,576
61565 ELEMENTARY K-3	12,971,292	15,322,166	14,591,597	15,870,600	16,302,612	432,012	2.72	16,872,324
61570 ELEMENTARY 4-5	5,646,084	6,039,196	6,285,522	6,696,648	7,206,456	509,808	7.61	7,483,289
61575 ELEM. ART MUSIC AND P.E.	2,932,876	3,186,823	3,190,480	3,544,097	3,483,611	-60,486	-1.71	3,611,216
61605 MIDDLE TEACHING ASSISTANTS	175,932	191,976	168,909	175,549	166,067	-9,482	-5.40	174,338
61610 MIDDLE LANGUAGE ARTS	2,308,312	2,507,287	2,458,957	2,563,223	2,530,138	-33,085	-1.29	2,627,045
61615 MIDDLE SOCIAL STUDIES	1,302,976	1,419,453	1,452,479	1,560,155	1,476,654	-83,501	-5.35	1,528,985
61620 MIDDLE MATH	2,495,239	2,692,616	2,639,910	3,037,969	2,996,178	-41,791	-1.38	3,539,467
61625 MIDDLE SCIENCE	1,260,558	1,360,483	1,335,001	1,428,094	1,488,435	60,341	4.23	1,549,596
61630 MIDDLE FOREIGN LANGUAGE	364,693	392,606	451,388	499,272	424,406	-74,866	-15.00	438,821
61635 MIDDLE HEALTH AND P.E.	1,018,965	1,096,254	1,029,118	1,098,222	1,089,635	-8,587	-0.78	1,129,964
61645 MIDDLE LITERACY SPECIALISTS	282,918	307,356	237,542	249,608	255,862	6,254	2.51	264,610
61650 MIDDLE TECHNOLOGY	267,735	315,973	268,147	296,075	286,364	-9,711	-3.28	297,157
61680 MIDDLE EXPLORATORY	1,116,703	1,203,852	1,289,398	1,364,328	1,332,689	-31,639	-2.32	1,381,966
61705 HIGH TEACHING ASSISTANTS	213,640	227,824	265,718	253,310	299,285	45,975	18.15	314,229
61710 HIGH LANGUAGE ARTS	2,349,145	2,621,124	2,724,716	2,849,691	3,028,169	178,478	6.26	3,139,819
61715 HIGH SOCIAL STUDIES	2,314,493	2,544,694	2,351,820	2,486,014	2,659,716	173,702	6.99	2,765,066
61720 HIGH MATH	2,422,372	2,733,061	2,563,575	2,957,388	2,839,269	-118,119	-3.99	2,949,271
61725 HIGH SCIENCE	2,294,271	2,572,901	2,459,105	2,685,797	2,571,497	-114,300	-4.26	2,704,790
61730 HIGH FOREIGN LANGUAGE	1,581,450	1,730,980	1,626,565	1,680,601	1,798,831	118,230	7.03	1,872,454
61735 HIGH HEALTH AND P.E.	1,026,352	1,133,634	1,113,174	1,176,400	1,240,648	64,248	5.46	1,286,064
61740 HIGH ATHLETICS	1,146,789	1,130,391	1,311,780	1,223,008	1,314,308	91,300	7.47	1,406,076
61745 HIGH LITERACY SPECIALISTS	145,015	154,179	133,687	144,822	161,946	17,124	11.82	166,713
61750 HIGH TECHNOLOGY	426,566	429,503	264,598	263,318	265,181	1,863	0.71	276,751
61754 MIDDLE ACADEMIC COORDINATOR	29,998	111,614	259,546	148,802	186,477	37,675	25.32	191,912

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Cost Center	05/06 Actual	06/07 Adopted	06/07 Actual	07/08 Adopted	08/09 Requested	Dollar Increase	Percent Change	09/10 Projected
61755 HIGH ACADEMIC COORDINATOR	136,923	147,233	74,277	79,034	169,421	90,387	114.36	101,901
61760 HIGH ELECTIVE	2,132,963	2,395,813	2,618,014	2,555,638	2,913,493	357,855	14.00	3,007,812
61802 ELEMENTARY SPECIAL EDUCATION	3,479,541	3,891,035	3,648,403	3,891,904	4,134,822	242,918	6.24	4,298,436
61805 MIDDLE SPECIAL EDUCATION	2,213,344	2,449,306	2,586,705	2,845,384	2,814,380	-31,004	-1.09	2,930,170
61808 HIGH SPECIAL EDUCATION	3,609,087	3,912,968	3,701,328	4,074,020	4,339,952	265,932	6.53	4,509,827
61813 OCCUPATIONAL THERAPY	302,421	336,253	335,376	356,172	353,971	-2,201	-0.62	366,350
61814 SPEECH THERAPY	1,060,836	1,140,437	1,164,100	1,218,209	1,274,337	56,128	4.61	1,321,208
61855 MIDDLE VOCATIONAL EDUCATION	581,764	645,499	531,913	593,524	540,033	-53,491	-9.01	557,501
61858 HIGH VOCATIONAL EDUCATION	744,291	813,479	825,044	905,460	741,851	-163,609	-18.07	844,889
61862 ELEMENTARY GIFTED EDUCATION	913,599	1,003,459	992,219	1,041,853	1,049,166	7,313	0.70	1,082,527
61865 MIDDLE GIFTED EDUCATION	312,445	339,438	337,535	357,245	360,335	3,090	0.86	373,895
61868 HIGH GIFTED EDUCATION	218,111	241,525	230,923	239,532	284,252	44,720	18.67	291,469
61875 MIDDLE ALTERNATIVE EDUCATION	44,861	45,356	82,531	86,491	87,435	944	1.09	89,293
61878 HIGH ALTERNATIVE EDUCATION	123,323	210,604	120,826	266,553	276,513	9,960	3.74	285,359
61882 ELEMENTARY E.S.O.L.	496,442	921,308	594,441	812,755	907,558	94,803	11.66	1,079,351
61885 MIDDLE E.S.O.L.	157,266	169,254	189,569	279,117	340,581	61,464	22.02	354,920
61888 HIGH E.S.O.L.	145,041	152,022	350,945	416,854	456,058	39,204	9.40	473,259
61892 ELEMENTARY GUIDANCE	909,937	991,510	921,697	977,789	972,213	-5,576	-0.57	1,008,026
61895 MIDDLE GUIDANCE	914,042	1,015,898	974,577	1,015,006	1,004,577	-10,429	-1.03	1,042,780
61898 HIGH GUIDANCE	1,479,019	2,004,484	1,823,237	1,904,592	1,968,573	63,981	3.36	2,049,804
61902 ELEMENTARY MEDIA	1,012,697	1,101,337	1,058,394	1,126,514	1,218,894	92,380	8.20	1,258,986
61905 MIDDLE MEDIA	350,282	389,730	372,929	387,696	427,424	39,728	10.25	442,674
61908 HIGH MEDIA	483,899	536,000	524,918	546,904	529,078	-17,826	-3.26	545,084
61912 ELEMENTARY PRINCIPALS	3,677,167	4,030,469	3,998,081	4,165,901	4,302,447	136,546	3.28	4,493,408
61915 MIDDLE PRINCIPALS	1,504,581	1,620,986	1,713,654	1,778,802	1,790,864	12,062	0.68	1,869,472
61918 HIGH PRINCIPALS	2,316,660	2,259,536	2,380,232	2,549,891	2,666,582	116,691	4.58	2,782,164
62110 ADM-SCHOOL BOARD SERVICES	1,649,759	1,686,256	1,868,114	2,118,074	2,954,516	836,442	39.49	3,717,234
62120 ADM-EXECUTIVE ADMINISTRAT	343,040	370,349	381,340	463,628	473,128	9,500	2.05	491,052
62125 ADM-ASST. SUP. - INSTRUCTION	167,344	227,880	272,970	226,407	235,037	8,630	3.81	244,848
62130 ADM-COMMUNITY SERVICES	210,445	320,645	244,559	282,911	293,076	10,165	3.59	304,670
62131 ADM - COM\FED\VOC PRGMS	2,835	55,741	32,519	55,938	57,271	1,333	2.38	58,990
62140 ADM-HUMAN RESOURCES	1,799,584	2,162,753	2,033,240	2,282,749	2,209,213	-73,536	-3.22	2,322,982
62145 ADM-EMPLOYEE BENEFITS	0	226,613	0	229,326	100,000	-129,326	-56.39	103,000
62150 ADM-DIV SUPPORT/PLAN SERV	461,463	455,165	444,824	431,617	446,481	14,864	3.44	464,254
62160 ADM-FISCAL SERVICES	769,098	1,152,357	1,062,548	909,953	974,597	64,644	7.10	1,010,730

ALBEMARLE COUNTY PUBLIC SCHOOLS
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Cost Center	05/06 Actual	06/07 Adopted	06/07 Actual	07/08 Adopted	08/09 Requested	Dollar Increase	Percent Change	09/10 Projected
62190 ADM-TECHNOLOGICAL SERVICE	1,207,728	1,605,519	1,589,726	1,686,054	1,733,727	47,673	2.83	1,809,039
62220 ATTEND/HEALTH-HEALTH SERV	39,977	75,238	61,406	79,530	89,622	10,092	12.69	93,294
62221 ELEMENTARY HEALTH SERVICES	342,670	586,286	439,482	468,425	501,919	33,494	7.15	523,864
62225 MIDDLE HEALTH SERVICES	188,793	189,665	202,585	221,291	214,065	-7,226	-3.27	223,740
62228 HIGH HEALTH SERVICES	108,521	120,779	119,119	125,452	132,184	6,732	5.37	138,208
62230 ATTEND/HEALTH-TESTING&PSY	720,546	814,927	812,674	881,558	892,517	10,959	1.24	921,902
62240 ATTEND/HEALTH-SPEECH&AUDI	13,434	16,747	9,167	17,413	17,566	153	0.88	18,093
62310 PUPIL/TRANS-MANAGEMENT	1,080,629	1,173,499	1,189,511	1,225,025	1,371,306	146,281	11.94	1,362,419
62320 PUPIL/TRANS-VEH OPERATION	5,894,552	6,275,882	5,877,741	6,646,513	6,780,421	133,908	2.01	7,103,704
62340 PUPIL/TRANS-VEH MAINT	1,024,901	1,299,995	1,175,820	1,343,234	1,299,525	-43,709	-3.25	1,355,204
62410 FACILITY MAINT-MANAGEMENT	627,447	1,020,402	979,671	621,518	747,560	126,042	20.28	779,951
62420 FACILITY MAINT-BLDG SERVC	11,318,130	12,512,792	11,529,524	13,311,243	13,366,785	55,542	0.42	14,073,185
63100 NONINSTRUC-FOOD SERVICES	22,040	28,982	23	0	23	23	100.00	24
64600 BUILDING IMPROVEMENTS	114,143	170,400	186,799	147,600	147,600	0	0.00	152,028
93010 TRANSFERS	3,406,975	3,937,754	3,914,864	3,806,334	5,228,963	1,422,629	37.38	5,540,192
Cost Center Total	125,231,999	141,563,425	137,706,849	147,950,352	152,939,281	4,988,929	3.37	160,628,730

ALBEMARLE COUNTY PUBLIC SCHOOLS
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Object	05/06	06/07	06/07	07/08	08/09	Dollar	Percent	09/10
	Actual	Adopted	Actual	Adopted	Requested	Increase	Change	Projected
111100 SALARIES-BOARD MEMBER	39,290	38,900	40,405	40,300	41,840	1,540	3.82	41,840
111200 SALARIES-SUPERINTENDENT	169,168	166,320	181,376	173,056	179,978	6,922	4.00	187,177
111300 SALARIES-DEPUTY/ASSISTANT	72,204	127,101	116,567	121,813	128,331	6,518	5.35	133,464
111400 SALARIES-OTHER MANAGEMENT	3,785,804	4,304,361	4,267,396	4,309,961	4,507,477	197,516	4.58	4,641,334
111450 SALARY EXECUTIVE DIRECTOR	299,708	310,438	317,703	332,000	349,767	17,767	5.35	363,759
112100 SALARIES-TEACHER	46,401,745	49,952,275	49,409,464	52,908,302	54,828,027	1,919,725	3.63	56,994,108
112200 SALARIES-LIBRARIAN	966,626	1,044,410	929,786	962,917	978,009	15,092	1.57	1,004,102
112300 SALARIES-COUNSELOR	1,752,147	2,081,843	1,938,234	2,021,539	1,975,859	-45,680	-2.26	2,039,413
112600 SALARIES-PRINCIPAL	2,238,541	2,306,391	2,321,613	2,380,969	2,443,299	62,330	2.62	2,541,031
112700 SALARIES-ASST. PRINCIPAL	1,652,337	1,719,035	1,826,710	1,901,707	1,957,758	56,051	2.95	2,036,071
113000 SALARIES-PROFESSIONAL-OTHER	9,725	0	0	0	0	0	0.00	0
113100 SALARIES-NURSE	493,830	669,841	592,107	632,201	662,571	30,370	4.80	689,074
113200 SALARIES-PSYCHOLOGIST	501,453	568,588	553,552	600,511	616,241	15,730	2.62	633,762
113400 SALARIES-SOCIAL WORKER	156,022	171,968	167,201	182,640	191,379	8,739	4.78	199,036
114000 SALARIES-TECHNICAL	0	0	40	58,339	60,683	2,344	4.02	63,110
114100 SALARIES-TEACHER AIDE	2,944,106	3,388,609	3,261,656	3,303,548	3,531,773	228,225	6.91	3,673,057
114200 SALARIES-COMPUTER OPR	90,362	76,077	89,361	81,879	86,414	4,535	5.54	89,871
114300 SALARIES-OTHER TECHNICAL	1,102,801	1,435,671	1,386,024	1,621,238	1,660,173	38,935	2.40	1,774,537
115000 SALARIES-OFFICE CLERICAL	3,635,883	3,862,276	3,804,199	4,034,587	4,252,818	218,231	5.41	4,423,463
116000 SALARIES-TRADES/MAINT.	1,231,080	1,422,873	1,356,725	1,494,940	1,570,875	75,935	5.08	1,669,603
116500 SALARIES-MECHANIC	533,101	620,858	594,928	651,279	680,851	29,572	4.54	708,088
117100 SALARIES-BUS DRIVERS	2,964,490	3,009,903	2,919,156	3,107,806	3,201,225	93,419	3.01	3,329,284
117101 CREDIT SALARIES BUS DRIVERS	-266,629	0	-238,909	0	-396,026	-396,026	-100.00	-407,907
117200 SALARIES-TRANSIT AIDE	453,516	448,847	433,840	461,672	474,909	13,237	2.87	493,905
119000 SALARIES-SERVICE	157	0	0	0	0	0	0.00	0
119100 SALARIES-CUSTODIAL	2,943,865	3,161,789	3,040,969	3,327,717	3,464,600	136,883	4.11	3,687,022
119300 SALARIES-FOOD SERVICE	16,336	18,039	0	0	0	0	0.00	0
119998 Lapse Factor Code (False)	0	-300,000	0	-300,000	-500,000	-200,000	66.67	-1,000,000
119999 SALARY RESTRUCTURING	0	223,298	0	223,299	92,894	-130,405	-58.40	95,681
120000 OVERTIME WAGES	195	0	108	215	215	0	0.00	221
123500 OT/WAGES-SYS ANALYST/PROG	21,444	29,645	28,641	20,645	21,645	1,000	4.84	22,294
124100 OT/WAGES-TEACHER AIDE	199	0	962	300	300	0	0.00	309
125000 OT/WAGES-OFFICE CLERICAL	15,328	13,500	19,702	20,278	19,778	-500	-2.47	20,371
126000 OT/WAGES-TRADES/MAINT	23,936	45,898	16,832	45,963	45,963	0	0.00	47,342
126500 OT/WAGES-MECHANIC	2,503	13,250	719	8,000	1,000	-7,000	-87.50	1,030

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Object	05/06 Actual	06/07 Adopted	06/07 Actual	07/08 Adopted	08/09 Requested	Dollar Increase	Percent Change	09/10 Projected
129100 OT/WAGES-CUSTODIAL	134,354	126,877	125,779	127,058	127,058	0	0.00	130,870
129300 O/T WAGES- FOOD SERVICE	24	0	0	0	0	0	0.00	0
130000 PART-TIME WAGES	375	1,000	0	1,000	0	-1,000	-100.00	0
131400 PT WAGES OTHER MANAGEMENT	0	0	0	1,156	0	-1,156	-100.00	0
132000 PT WAGES/ PRO. INSTRUCTION	0	0	1,149	0	0	0	0.00	0
132100 PT/WAGES-TEACHER	192,818	153,631	208,792	155,293	146,162	-9,131	-5.88	150,547
132110 PT/WAGE-TEA. ADM. EXPELLED	28,213	35,000	35,775	35,000	35,000	0	0.00	36,050
133100 PT/WAGES NURSE	6,136	0	1,680	6,750	6,750	0	0.00	6,953
133900 PT/WAGES-OTH PROFESSIONAL	2,400	0	0	0	0	0	0.00	0
134100 PT/WAGES-TEACHER AIDE	49,447	0	7,705	0	0	0	0.00	0
134300 PT/WAGES-OTHER TECHNICAL	45,880	55,500	65,586	92,299	106,289	13,990	15.16	109,478
135000 PT/WAGES-OFFICE CLERICAL	18,952	5,500	12,195	5,500	10,000	4,500	81.82	10,300
136000 PT/WAGES-TRADES/MAINT.	59,264	53,173	49,588	53,426	53,426	0	0.00	55,029
137100 PT/WAGES-BUS DRIVERS	204,848	156,397	180,855	161,346	257,143	95,797	59.37	264,860
138000 PT/WAGES-LABORER	57,810	55,000	64,270	63,591	63,591	0	0.00	65,499
138100 PT/WAGES-WORKSTUDY	26,812	30,000	20,912	30,000	30,000	0	0.00	30,900
139000 PT/WAGES-SERVICE	0	171	0	0	0	0	0.00	0
139100 PT/WAGES-CUSTODIAL	31,323	41,602	31,977	41,663	41,663	0	0.00	42,913
152000 SUB/WAGES- PROF. INSTRUCTION	0	0	375	0	0	0	0.00	0
152100 SUB/WAGES-TEACHER	1,158,191	859,956	1,252,258	1,017,651	1,062,559	44,908	4.41	1,094,437
153100 SUB/WAGES - NURSE	0	0	63	0	350	350	100.00	361
154000 SUB/WAGES-TECHNICAL	0	0	50	233	0	-233	-100.00	0
154100 SUB/WAGES-TEACHER AIDE	43,323	21,135	55,616	32,881	35,650	2,769	8.42	36,720
155000 SUB/WAGES-OFFICE CLERICAL	14,758	6,600	24,415	7,686	6,525	-1,161	-15.11	6,722
157100 SUB/WAGES-BUS DRIVERS	78,568	58,000	86,320	58,000	98,000	40,000	68.97	100,940
157200 SUB/WAGES-TRANSIT AIDE	7,805	800	12,217	6,000	12,000	6,000	100.00	12,360
160000 OTHER COMENSATION	0	0	2,307	0	0	0	0.00	0
160100 STIPENDS-CAREER INCENTIVE	0	10,000	12,831	10,734	10,734	0	0.00	11,056
160110 STIPENDS-ACADEMIC LEADERSHIP	764,605	779,329	776,020	784,829	806,079	21,250	2.71	807,369
160200 STIPENDS-NON INSTRUC	631,311	580,442	739,733	640,000	700,000	60,000	9.38	763,308
160220 STIPEND ANNUITY	20,304	23,200	12,000	26,976	28,198	1,222	4.53	28,846
160300 STIPENDS-STAFF/CUR. DEVL	267,531	620,228	498,894	647,267	615,152	-32,115	-4.96	642,896
160310 STIPENDS- BUS TRAINING	36,104	37,000	23,724	37,000	40,000	3,000	8.11	41,200
160805 SHIFT DIFFERENTIAL	68,189	42,000	72,572	42,000	78,000	36,000	85.71	80,340
210000 FICA	5,831,224	6,576,536	6,245,604	6,910,025	7,229,416	319,391	4.62	7,559,618

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Object	05/06	06/07	06/07	07/08	08/09	Dollar	Percent	09/10
	Actual	Adopted	Actual	Adopted	Requested	Increase	Change	Projected
210001 CREDIT FICA	-20,237	0	-16,251	0	-30,298	-30,298	-100.00	-31,207
221000 VIRGINIA RETIREMENT SYS.	8,048,620	10,841,940	10,369,304	12,503,424	12,153,419	-350,005	-2.80	12,644,055
222100 ANNUITY-PARTTIME	248,195	228,900	237,414	263,457	241,655	-21,802	-8.28	248,906
223000 EARLY RETIREMENT	1,293,749	1,285,740	1,555,670	1,641,132	2,407,505	766,373	46.70	3,104,207
231000 HEALTH INSURANCE	9,573,679	10,553,999	10,244,322	10,491,430	11,445,019	953,589	9.09	12,567,403
232000 DENTAL INSURANCE	303,547	346,931	338,258	364,570	391,597	27,027	7.41	414,320
241000 VRS GROUP LIFE INSURANCE	0	911,586	811,323	778,287	710,789	-67,498	-8.67	797,841
242000 GROUP LIFE/PART-TIME	53,155	54,367	59,143	62,844	59,767	-3,077	-4.90	61,563
260000 UNEMPLOYMENT INSURANCE	31,376	95,000	22,955	95,000	32,000	-63,000	-66.32	32,960
271000 SELF INSURED	265,956	353,000	323,262	353,000	388,300	35,300	10.00	399,949
273000 COMMERCIAL DRIVERS LICENSE	12	180	0	0	25	25	100.00	26
280000 OTHER BENEFITS	0	8,218	0	8,218	8,218	0	0.00	8,465
301200 CONTRACT SERVICES-OTHER	39,330	75,300	32,680	85,300	75,000	-10,300	-12.08	77,250
301210 CONTRACT SERVICES	489,812	690,696	853,316	820,805	633,264	-187,541	-22.85	1,008,619
301220 CONTRACT/SERV - MOVING EXP	0	3,000	2,571	3,000	3,000	0	0.00	3,090
310000 PROFESSIONAL SERVICES	0	0	15,000	0	0	0	0.00	0
311000 HEALTH SERVICES	63,407	74,250	68,028	71,750	71,750	0	0.00	73,903
311005 EMPLOYEE INOCULATIONS	22,917	40,050	38,842	40,050	37,000	-3,050	-7.62	38,110
311009 HEALTH SERVICES SCHOOLS	48,145	54,340	41,227	54,340	54,340	0	0.00	55,970
312000 OTHER PROF. SERVICES	11,296	52,135	6,380	47,135	9,000	-38,135	-80.91	9,270
312100 PROF. SERV.-LEGAL	54,106	72,000	23,857	72,000	72,000	0	0.00	74,160
312200 PROF. SERV.-INSURANCE	3,974	6,500	3,646	6,500	6,500	0	0.00	6,695
312210 CONTRACT SERVICES	0	32,000	21,989	0	0	0	0.00	0
312300 PROF. SERV.-ARCHITECTURAL	2,698	5,000	19,694	5,506	5,505	-1	-0.02	5,670
312400 PROF. SERV.-ENGINEERING	0	2,500	0	5,000	5,000	0	0.00	5,150
312500 PROF. SERV.-INSTRUCTIONAL	31,184	45,850	41,273	42,850	41,000	-1,850	-4.32	42,230
312505 PROF. SERV.-UVA	10,000	10,000	10,000	10,000	10,000	0	0.00	10,300
312700 PROF. SERV.-CONSULTANTS	166,989	220,842	183,250	223,743	211,393	-12,350	-5.52	217,735
312710 COMPUTER SUPPORT	31,460	14,500	16,596	16,000	16,000	0	0.00	16,480
312712 TECHNOLOGY TRAINING	2,294	750	0	750	750	0	0.00	773
312800 PROF. SERV.-AUDIT	21,752	27,500	22,839	27,500	27,500	0	0.00	28,325
312815 CRIMINAL HISTORY CHECK	32,269	32,300	36,322	32,300	32,300	0	0.00	33,269
320000 TEMP. HELP SERVICE FEES	2,350	16,650	21,044	15,500	15,500	0	0.00	15,965
331100 R&M EQUIP.-OFFICE	158,577	158,527	140,401	151,672	138,820	-12,852	-8.47	142,986
331200 R&M EQUIP.-BUILDINGS	380,868	437,218	382,851	435,638	435,138	-500	-0.11	448,192

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Object	05/06 Actual	06/07 Adopted	06/07 Actual	07/08 Adopted	08/09 Requested	Dollar Increase	Percent Change	09/10 Projected
331500 R&M EQUIP.-VEHICLES	39,659	43,750	78,098	43,750	85,000	41,250	94.29	87,550
331501 CREDIT SUBLET EXPENSES	-21,846	0	-28,972	0	-30,000	-30,000	-100.00	-30,900
331600 R&M EQUIP.-POWER EQUIP.	80,594	84,720	95,415	84,721	86,722	2,001	2.36	89,324
331601 R&M RADIO EQUIP	0	0	0	0	12,000	12,000	100.00	12,360
332100 MAINT. CONTRACT - EQUIPMENT	83,772	105,694	85,940	111,194	188,412	77,218	69.44	194,064
332104 MAINT.-DATA PROC. EQUIP	8,658	10,800	5,364	8,800	8,800	0	0.00	9,064
332111 MAINT.-AUDIO/VISUAL EQUIP	0	1,000	0	1,000	1,000	0	0.00	1,030
332115 MAINT. CONTRACT-SOFTWARE	1,589	0	0	0	0	0	0.00	0
332200 MAINT. CONTRACT-BUILDING	238,467	223,523	269,838	241,020	251,020	10,000	4.15	258,551
341000 PUBLIC CARRIERS	23,219	12,000	20,818	12,000	12,000	0	0.00	12,360
343050 TOWING EXPENSES	5,673	4,750	5,913	4,750	5,900	1,150	24.21	6,077
343055 CREDIT TOWING EXPENSES	-2,341	0	-2,223	0	-2,222	-2,222	-100.00	-2,289
350000 PRINTING & BINDING	102,287	182,048	128,849	169,002	158,420	-10,582	-6.26	163,174
350100 MICROFILMING SERVICES	0	2,000	0	0	0	0	0.00	0
360000 ADVERTISING	20,702	44,550	30,972	49,250	45,950	-3,300	-6.70	47,329
360001 ADVERTISING SHARED	18,359	17,000	19,703	20,000	20,000	0	0.00	20,600
360002 ADVERTISING SCHOOLS	9,918	11,500	21,795	11,500	15,500	4,000	34.78	15,965
360003 RECRUITMENT SHARED	2,565	9,000	15,108	9,000	9,000	0	0.00	9,270
360105 CUSTODIAL VACANCY ADS	1,312	0	1,349	0	0	0	0.00	0
360110 MAINTENANCE VACANCY ADS	2,906	0	569	0	0	0	0.00	0
380000 PURCHASED SERVICES	34,500	200	25,980	200	200	0	0.00	206
390000 OTHER PURCHASED SERVICES	15,643	51,268	42,553	51,268	51,268	0	0.00	52,806
390002 CONTRACT/SERV - REFUSE	0	300	304	0	300	300	100.00	309
390100 PUPIL TUITION-PRIVATE	880,818	975,989	986,087	1,500	1,500	0	0.00	1,545
390200 IVY CREEK TUITION	0	0	0	1,081,478	1,243,728	162,250	15.00	1,422,203
420100 FIELD TRIP MILEAGE	131,542	144,604	149,031	149,792	150,998	1,206	0.81	155,531
440010 PRINTING/COB CENTER	555	1,429	739	2,300	2,500	200	8.70	2,575
510100 ELECTRICAL SERVICES	1,738,933	2,201,242	1,605,536	2,222,900	1,900,000	-322,900	-14.53	1,957,000
510200 HEATING SERVICES	527,736	607,604	505,356	657,696	637,000	-20,696	-3.15	656,110
510210 HEATING OIL	0	0	12	0	0	0	0.00	0
510300 WATER & SEWER SERVICES	188,903	232,086	210,062	257,490	257,490	0	0.00	265,215
510400 REFUSE REMOVAL	118,172	121,925	109,009	143,923	135,000	-8,923	-6.20	139,050
510430 TIPPING FEE	3,539	1,900	2,222	3,500	2,500	-1,000	-28.57	2,575
520100 POSTAL SERVICES	107,167	112,414	104,192	112,366	121,386	9,020	8.03	125,030
520300 TELECOMMUNICATIONS	31,834	21,350	32,311	21,500	21,500	0	0.00	22,145

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Object	05/06	06/07	06/07	07/08	08/09	Dollar	Percent	09/10
	Actual	Adopted	Actual	Adopted	Requested	Increase	Change	Projected
520301 TELEPHONE-LOCAL	133,461	156,471	124,613	149,260	137,152	-12,108	-8.11	141,267
520302 TELEPHONE-LONG DISTANCE	11,401	23,718	11,252	24,404	21,791	-2,613	-10.71	22,446
520304 TELECOMM.-DATA LINES	201,647	267,016	211,134	367,020	367,020	0	0.00	378,031
520309 TELEPHONE-MOBILE	45,908	35,000	47,278	35,400	41,000	5,600	15.82	42,230
530000 INSURANCE	264,762	267,460	290,072	267,460	267,460	0	0.00	275,484
530600 SURETY BONDS	100	200	100	200	200	0	0.00	206
530700 PUBLIC OFFICIAL LIABILITY	31,034	6,000	0	6,000	6,000	0	0.00	6,180
530900 AUTOMOTIVE INSURANCE	116,302	187,700	104,425	187,700	187,700	0	0.00	193,331
540100 LEASE/RENT-EQUIPMENT	127,375	106,366	170,907	124,992	115,663	-9,329	-7.46	119,135
540200 LEASE/RENT-BUILDINGS	2,568	0	0	0	0	0	0.00	0
540301 LEASE/RENT-SOFTWARE	115,201	123,276	132,125	134,965	209,965	75,000	55.57	216,264
550100 TRAVEL-MILEAGE	123,676	180,282	140,495	202,830	218,130	15,300	7.54	224,680
550110 TRAVEL-POOL CAR EXPENSES	-43	1,029	0	1,000	1,800	800	80.00	1,855
550300 TRAVEL-OUT OF COUNTY	11,996	12,000	5,065	12,000	15,000	3,000	25.00	15,450
550400 TRAVEL-EDUCATION	38,682	85,215	71,371	104,709	97,150	-7,559	-7.22	100,067
550401 TRAVEL-STUDENTS	12,057	0	0	0	0	0	0.00	0
580000 MISCELLANEOUS EXPENSES	303,136	734,986	311,739	787,355	723,434	-63,921	-8.12	770,138
580100 DUES & MEMBERSHIPS	73,207	105,623	79,942	101,625	99,358	-2,267	-2.23	102,339
580500 STAFF DEVELOPMENT	548,511	719,041	566,141	572,827	611,423	38,596	6.74	528,266
580501 EMPLOYEE RECOGNITION	17,409	74,000	26,463	74,000	78,000	4,000	5.41	80,340
580502 EMPLOYEE ORIENTATION/MEETIN	3,129	6,000	3,842	6,000	5,000	-1,000	-16.67	5,150
580503 PRE-EMPLOYMENT TESTING	2,111	2,000	2,579	2,000	3,000	1,000	50.00	3,090
580505 SECURITY SERVICES	55,013	56,000	43,838	56,000	56,000	0	0.00	57,680
580506 STAFF DEVELOPMENT - PDRP	0	0	1,498	95,459	145,459	50,000	52.38	149,823
580550 AFFIRMATIVE ACTION-RECRUI	21,087	36,000	9,560	36,000	25,000	-11,000	-30.56	25,750
580610 MISC. EXP. - REDISTRICTING	10,404	50,000	0	0	0	0	0.00	0
600000 MATERIALS & SUPPLIES	262,587	311,130	354,370	322,982	321,530	-1,452	-0.45	331,176
600100 OFFICE SUPPLIES	159,718	150,115	176,330	151,365	154,765	3,400	2.25	159,409
600108 INTERNAL TRAINING	8,067	4,500	248	4,500	4,000	-500	-11.11	4,120
600200 FOOD SUPPLIES	241	875	0	875	875	0	0.00	901
600400 MEDICAL & LAB. SUPPLIES	26,045	28,486	27,316	28,599	28,598	-1	-100.00	29,458
600500 LAUNDRY/JANITORIAL SUP.	231,915	245,949	251,458	263,888	263,888	0	0.00	271,805
600700 REPAIR & MAINT. SUPPLIES	500,925	367,586	467,462	427,382	476,882	49,500	11.58	491,188
600705 PARTS & MATERIALS-A/V	16,717	10,000	12,610	10,000	10,500	500	5.00	10,815
600710 PARTS & MATERIALS-DP	56,184	54,000	39,310	54,000	54,000	0	0.00	55,620

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Object	05/06 Actual	06/07 Adopted	06/07 Actual	07/08 Adopted	08/09 Requested	Dollar Increase	Percent Change	09/10 Projected
600760 VEHICLE LUBRICANTS	11,146	19,000	6,317	19,000	9,750	-9,250	-48.68	10,043
600800 VEHICLE & EQUIP.-FUEL	1,503,042	904,000	1,520,470	1,084,800	1,969,800	885,000	81.58	2,028,894
600801 CREDIT VEHICLE & EQUIP FUEL	-573,129	0	-602,006	0	-612,000	-612,000	-100.00	-630,360
600900 VEHICLE & EQUIP.-SUPPLIES	442,014	243,000	505,151	243,000	532,000	289,000	118.93	547,960
600901 CREDIT VEHICLE & EQUIP REP	-358,636	0	-355,067	0	-378,000	-378,000	-100.00	-389,340
601100 UNIFORMS & APPAREL	42,731	73,553	91,531	69,353	73,353	4,000	5.77	75,554
601200 BOOKS & SUBSCRIPTIONS	354,285	313,058	315,429	321,178	335,482	14,304	4.45	345,549
601300 EDUC. & RECREATION SUP.	1,237,746	1,573,543	1,248,218	1,428,319	1,763,540	335,221	23.47	1,816,451
601400 OTHER OPERATING SUPPLIES	562	55,000	17,774	85,000	76,926	-8,074	-9.50	79,234
601600 DATA PROCESSING SUPPLIES	66,636	95,639	79,498	92,305	102,967	10,662	11.55	106,058
601700 COPY SUPPLIES	212,467	206,661	215,137	209,465	228,293	18,828	8.99	235,146
602000 TEXTBOOKS	1,132,287	1,335,950	1,310,759	1,202,419	30,000	-1,172,419	-97.51	30,900
701100 CATEC-LOCAL CONTR.	1,341,307	1,419,759	1,419,759	1,433,921	1,461,980	28,059	1.96	1,511,980
701200 CATEC-STATE FLOW THRU	0	65,695	73,594	65,695	13,846	-51,849	-78.92	13,846
702100 PREP-ED PROGRAM	755,239	861,399	861,399	825,539	949,389	123,850	15.00	1,085,624
702200 PREP-CBIP PROGRAM	954,544	1,043,540	1,037,633	1,173,868	1,349,948	176,080	15.00	1,543,636
702300 PREP-RELATED SERVICES	206,425	250,425	246,358	282,848	339,548	56,700	20.05	401,918
702400 ADAPTED PE GRANT-UVA	78,888	88,290	88,290	103,644	103,644	0	0.00	106,753
800100 MACHINERY/EQUIPMENT-ADDL	282,287	328,070	496,672	173,603	181,126	7,523	4.33	186,560
800101 MACHINERY/EQUIPMENT-REPL	143,860	306,254	251,714	202,684	200,868	-1,816	-0.90	206,895
800200 FURNITURE/FIXTURES-ADDL	127,847	37,639	121,230	35,074	41,957	6,883	19.62	43,216
800201 FURNITURE/FIXTURES-REPL	77,572	26,250	27,540	40,049	34,549	-5,500	-13.73	35,585
800300 COMM. EQUIPMENT-ADDL	0	0	5,960	0	0	0	0.00	0
800500 MOTOR VEHICLES-ADDL	0	24,000	17,203	0	0	0	0.00	0
800501 MOTOR VEHICLE-REPL	96,650	147,738	143,578	77,594	42,000	-35,594	-45.87	43,260
800550 MOBILE CLASSROOM-ADDL	35,190	0	0	0	0	0	0.00	0
800700 ADP EQUIPMENT-ADDL	172,059	316,500	341,727	53,092	52,992	-100	-0.19	54,582
800701 ADP EQUIPMENT-REPL	77,930	18,500	15,242	18,500	17,500	-1,000	-5.41	18,025
800710 DATA PROCESSING SOFTWARE	9,786	53,700	27,088	40,200	40,200	0	0.00	41,407
800720 COPY EQUIPMENT	0	0	0	0	1,318	1,318	100.00	1,357
800805 LEASE/RENTAL EQUIP	3,827	5,000	3,827	5,000	5,000	0	0.00	5,150
800903 ASBESTOS REMOVAL	59,726	72,600	78,956	72,600	72,600	0	0.00	74,778
930000 FUND TRANSFERS	1,693,878	1,631,240	1,651,762	1,248,440	1,286,055	37,615	3.01	1,494,637
930007 TRANSFER-SUMMER SCHOOL	238,310	239,243	196,733	239,243	239,243	0	0.00	246,420
930008 TRANSFER-TEXTBOOK FUND	0	0	0	0	1,300,950	1,300,950	100.00	1,331,739

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Object	05/06 Actual	06/07 Adopted	06/07 Actual	07/08 Adopted	08/09 Requested	Dollar Increase	Percent Change	09/10 Projected
930200 TRANSFER GRANT PROJECTS	0	0	50,000	0	0	0	0.00	0
930206 TRANSFER TO C.S.A. FUND	890,000	1,040,000	1,040,000	1,040,000	1,040,000	0	0.00	1,071,200
930208 TRANSFER AT-RISK 4 YEAR OLD	23,000	23,000	23,000	0	0	0	0.00	0
939999 TRANSFER TO OTHER FUNDS	561,787	1,004,271	1,003,369	1,278,651	1,362,715	84,064	6.57	1,404,196
950184 LIGHTING UPGRADES	52	0	0	0	0	0	0.00	0
999981 SCHOOL BOARD RESERVE	0	95,388	0	246,885	90,000	-156,885	-63.55	92,700
Object Total	125,231,999	141,563,425	137,706,849	147,950,352	152,939,281	4,988,929	3.37	160,628,730

Self-Sustaining Financials

This section describes programs that operate solely on external funding sources such as grants, federal funds or fees.

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3000 - FOOD SERVICES

Description

The mission of the Department of Food Services is to provide high quality student meals in a cost-effective manner. As part of the National School Breakfast and Lunch Program, nutritious and well-balanced meals are available to students. Over the course of several years, the Child Nutrition Program has taken steps to further strengthen the nutritional guidelines of snacks and meals while maintaining financial stability in support of the Division's strategic plan.

The Department of Food Services is responsible for the following major programs and/or services:

- National School Breakfast Program,
- National School Lunch Program,
- Contract Services; and,
- Education to staff and customers.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Student and Adult meal prices increased July 2007 to offset operational expenses and continue to build a fund reserve. The Food Service department has initiated changes which fall within the framework of the school board goals. Nutritional guidelines have strengthened and menu options have broadened. For example more fruits and vegetable choices are available and only fat free and reduced fat milk are available in the cafeteria. A school lunch carbohydrate reference sheet has been developed and is used by school nurses in the care plans of diabetic students. Cafeteria managers were invited to join the School Nutrition Association (SNA). Presently, 26 of our food service supervisors or managers have become SNA members. SNA not only provides opportunity to attend accredited seminars within the field and build staff education, but is also an opportunity to network with fellow cafeteria managers from other school districts and recognizes them as food service professionals. And lastly, parents now have the options to make payment to students' accounts and view their balance on line. The availability of viewing their child's participation reports is forthcoming.

Critical Challenges

Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance. Breakfast programs receive some federal funding and a very minimal amount of state funding. The state funding is temporary and only provides a small amount of incentive funds for increases in breakfast participation. Although the incentive is a positive step forward, the fact is that the limited breakfast funds pose a continued challenge for cafeterias to generate enough revenue to support the operational cost of a breakfast program. Until food services receives more accurate data regarding operational expenses and revenue, a meal increase is not foreseen for the 2008-09 school year.

3000 - FOOD SERVICES

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Federal	1,183,721	1,141,033	1,314,421		173,388	15.20
Local	2,845,258	2,894,331	2,970,452		76,121	2.63
State	54,977	54,977	56,000		1,023	1.86
Totals	4,083,957	4,090,341	4,340,873		250,532	6.12

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	1,581,438	1,683,147	81.45	1,791,143	85.08	107,996	6.42
Benefits	640,052	634,811		705,266		70,455	11.10
Operating	1,625,179	1,682,416		1,747,864		65,448	3.89
Capital	53,527	14,967		21,600		6,633	44.32
Transfers	75,000	75,000		75,000		0	0.00
Totals	3,975,197	4,090,341	81.45	4,340,873	85.08	250,532	6.12

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$186,999	\$62,688	\$249,687
Salaries-Office Clerical	1.00	\$44,903	\$16,379	\$61,282
Salaries-Food Service	81.08	\$1,482,416	\$543,333	\$2,025,749
Other Wages/Benefits	0.00	\$76,825	\$82,866	\$159,691
Totals	85.08	\$1,791,143	\$705,266	\$2,496,409

3002 - SUMMER FEEDING PROGRAM

Description

The mission of the Summer Feeding Program is to generate revenue for the Department of Food Services while providing summer employment opportunities for food service personnel in support of the Division's strategic plan.

The Summer Feeding Program is responsible for the following major programs and/or services:

- Catering CFA event.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

This fund provides some summer employment to staff and generates revenues for use by the department.

Critical Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

3002 - SUMMER FEEDING PROGRAM

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	263,839	300,000	300,000		0	0.00
Totals	263,839	300,000	300,000		0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	84,750	119,500		119,500		0	0.00
Benefits	6,483	9,142		9,142		0	0.00
Operating	50,156	117,858		117,858		0	0.00
Capital	44,675	53,500		53,500		0	0.00
Transfers	50,000	0		0		0	0.00
Totals	236,065	300,000		300,000		0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$119,500	\$9,142	\$128,642
Totals	0.00	\$119,500	\$9,142	\$128,642

3101 - TITLE I

Description

The mission of the Title I Fund is to support reading/language arts instruction for students with achievement levels that do not meet expected standards in the eight elementary schools with free- and reduced-lunch program participation percentages which are above the county average. No Child Left Behind (NCLB) Act legislation requires states to demonstrate progress from year to year in raising the percentage of students who are proficient in reading and math, and in narrowing the achievement gap between advantaged and disadvantaged students. The Title I goal remains helping children to read on grade level which means more than a year's growth in nine months and students in grades 3-5 passing their Standards of Learning (SOL) tests in support of the Division's strategic plan.

The Title I Fund is responsible for the following major programs and/or services:

- Reading/language arts instruction,
- Parental Involvement; and,
- Support for Homeless Students.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

In order to meet the challenge for all students to attain proficiency or better in reading/language arts and mathematics by 2013-2014, Title I programs will be examined at each school to ensure that every student gets the best possible instruction. Teachers of Title I students in Albemarle County are working toward a reading specialist degree or an endorsement in reading. Title I continues to coordinate with other early childhood preschool programs such as Head Start and Bright Stars for successful academic achievement.

Critical Challenges

Title I strives to keep highly motivated and qualified teachers who are certified in reading, along with paraprofessionals who have completed at least two years of higher education. Greater community and parental involvement remain a large component of Title I. Albemarle County continues to look for ways to increase parent participation in student achievement and at school and county events. Title I is funded through the No Child Left Behind (NCLB) Act and requires specific rules, regulations, and requirements to be met. Title I schools at risk of not making Adequate Yearly Progress (AYP) on mandated assessments may enter into school choice after two consecutive years, with implications for transportation and additional support.

3101 - TITLE I

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Federal	1,266,668	1,224,874	1,318,896		94,022	7.68
Totals	1,266,668	1,224,874	1,318,896		94,022	7.68

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	853,000	881,323	16.96	965,591	17.48	84,268	9.56
Benefits	279,346	306,501		303,740		-2,761	-0.90
Operating	134,322	37,050		49,565		12,515	33.78
Totals	1,266,668	1,224,874	16.96	1,318,896	17.48	94,022	7.68

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.73	\$147,262	\$44,372	\$191,634
Salaries-Teacher	13.50	\$752,174	\$236,939	\$989,113
Salaries-Teacher Aide	1.75	\$29,788	\$11,896	\$41,684
Salaries-Office Clerical	0.50	\$26,335	\$9,765	\$36,100
Other Wages/Benefits	0.00	\$10,032	\$768	\$10,800
Totals	17.48	\$965,591	\$303,740	\$1,269,331

3103 - MIGRANT

Description

The mission of the Migrant Fund is to locate all eligible students residing within the regional district, evaluate their individual needs, and offer services such as extra in-school instruction, guidance, home-school coordination, and alternative educational opportunities in support of the Division's strategic plan.

The Migrant Fund is responsible for the following major programs and/or services:

- After-school instruction,
- Evening tutoring in migrant camps; and,
- Extended instruction in summer.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

The Albemarle County School Board has approved a \$11,000 transfer to Migrant Education from Federal Programs Fund 2113 to help support tutoring services. Increasing salaries, recruiting qualified part-time personnel, and meeting the needs of migrant students continue to challenge the staff. This department continues to restructure the organization, develop and strengthen partnerships, attract more interns and volunteers, and write supplemental grants in an effort to maintain the quality and quantity of services provided for migrant students.

Critical Challenges

The Virginia Standards of Learning (SOL) and graduation requirements present ever-increasing challenges for migrant students to meet these standards and graduate from high school. Migrant education must provide the support for these students to take advantage of the educational opportunities available, meet the SOL's, and successfully work toward high school graduation. Migrant education is funded through the No Child Left Behind (NCLB) Act and requires specific rules, regulations, and requirements be met.

3103 - MIGRANT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Federal	98,531	92,785	102,191		9,406	10.14
Local	15,000	11,000	11,000		0	0.00
Totals	113,531	103,785	113,191		9,406	9.06

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	76,227	68,601	0.95	76,275	0.70	7,674	11.19
Benefits	12,024	17,175		14,917		-2,258	-13.15
Operating	17,320	18,009		21,999		3,990	22.16
Totals	105,570	103,785	0.95	113,191	0.70	9,406	9.06

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.10	\$9,137	\$2,192	\$11,329
Salaries-Teacher	0.50	\$15,871	\$7,252	\$23,123
Salaries-Office Clerical	0.10	\$5,267	\$1,954	\$7,221
Other Wages/Benefits	0.00	\$46,000	\$3,519	\$49,519
Totals	0.70	\$76,275	\$14,917	\$91,192

3107 - DRUG EDUCATION GRANT

Description

The mission of the Drug Education Fund is to establish, operate, and improve school programs for drug and violence prevention, and early intervention, through funding for the School Resource Officer program in the middle schools, substance abuse education materials, mediation training, and a contract with Region Ten to provide students assistance in conflict resolution, anger management, and drug prevention in support of the Division's strategic plan.

The Drug Education Fund is responsible for the following major programs and/or services:

- School Resource Officers,
- Peer Mediation,
- Too Good for Drugs II Curriculum,
- Olweus Bullying Prevention Program; and,
- Region Ten Counseling Services.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Title IV (Safe and Drug-Free Schools and Communities) is funded through the No Child Left Behind (NCLB) Act and requires specific rules, regulations, and requirements be met. This grant targets the NCLB goal that all students will be educated in learning environments that are safe, drug free, and conducive to learning. Federal funds have decreased.

Critical Challenges

This grant targets the NCLB goal that all students will be educated in learning environments that are safe, drug free, and conducive to learning and yet federal funds are being cut.

3107 - DRUG EDUCATION GRANT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Federal	50,130	36,524	37,881		1,357	3.72
Totals	50,130	36,524	37,881		1,357	3.72

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Operating	35,520	36,524		37,881		1,357	3.72
Transfers	14,610	0		0		0	0.00
Totals	50,130	36,524		37,881		1,357	3.72

3115 - ADULT EDUCATION

Description

The mission of the Adult Education Fund is to provide education opportunities to adults whose skills in reading, mathematics, and other subjects are below the 12th grade level. Education opportunities provided include assistance in preparing for the General Equivalency Diploma (GED) exam, developing basic educational skills, and learning English as a Second Language in support of the Division's strategic plan.

The Adult Education Fund is responsible for the following major programs and/or services:

- General Equivalency Diploma classes,
- ESOL classes; and,
- Family literacy classes.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

A required 15% local match has caused the Albemarle County School Board to fund a \$22,500 transfer to Adult Education from Federal Programs Fund 2113. The maintenance of effort issue requires a level or increase in funding based on the final allocation.

Critical Challenges

The United States Department of Education is establishing a new policy and guidelines relating to student data, assessments, and performance targets. New requirements will necessitate stricter recordkeeping procedures at the local level yet at the same time expect higher student performance results. Fewer classes, thereby serving fewer students in order to maintain high quality and performance, may be necessary.

3115 - ADULT EDUCATION

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Federal	83,418	83,418	100,000		16,582	19.88
Local	23,045	35,000	26,500		-8,500	-24.29
Totals	106,463	118,418	126,500		8,082	6.82

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	89,200	90,914	0.65	102,183	0.50	11,269	12.40
Benefits	11,756	21,038		18,732		-2,306	-10.96
Operating	5,507	6,466		5,585		-881	-13.63
Totals	106,463	118,418	0.65	126,500	0.50	8,082	6.82

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$45,683	\$14,410	\$60,093
Other Wages/Benefits	0.00	\$56,500	\$4,322	\$60,822
Totals	0.50	\$102,183	\$18,732	\$120,915

3116 - ECON DISLOCATED WORKERS

Description

The mission of the Economically Dislocated Worker's Fund is to collaborate with institutions, agencies, and businesses, when requested, to provide tuition classes tailored to the individualized needs of particular students in support of the Division's strategic plan.

The Economically Dislocated Worker's Fund is responsible for the following major programs and/or services:

- Workplace adult ed classes,
- Workplace ESOL classes,
- ESOL tuition classes; and,
- Registration for ESOL classes.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Registration fees are charged for many of the English as a Second or Other Language (ESOL) classes now offered. The purpose of the fees, together with tuition and books fees, is to make some of the classes self-sustaining.

Critical Challenges

Fewer students may receive service because of the new federal policy and guidelines. Tuition and registration fees may have to be increased to fund part-time teachers.

3116 - ECON DISLOCATED WORKERS

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	34,628	40,000	50,000		10,000	25.00
Totals	34,628	40,000	50,000		10,000	25.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	17,037	30,000		32,500		2,500	8.33
Benefits	2,055	2,295		2,487		192	8.37
Operating	12,553	7,705		14,863		7,158	92.90
Capital	139	0		150		150	100.00
Totals	31,785	40,000		50,000		10,000	25.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$32,500	\$2,487	\$34,987
Totals	0.00	\$32,500	\$2,487	\$34,987

3131 - TECHNOLOGY CHALLENGE GRANT

Description

The mission of the Technology Challenge Grant is to improve student academic achievement through the use of technology in schools in support of the Division's strategic plan.

The Technology Challenge Grant is responsible for the following major programs and/or services:

- Teacher Training; and,
- Technology Curriculum Development.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

There have been no major initiatives in the last 2 years.

Critical Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

3131 - TECHNOLOGY CHALLENGE GRANT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Federal	15,058	0	15,058		15,058	100.00
Totals	15,058	0	15,058		15,058	100.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	13,984	0		13,988		13,988	100.00
Benefits	1,074	0		1,070		1,070	100.00
Totals	15,058	0		15,058		15,058	100.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$13,988	\$1,070	\$15,058
Totals	0.00	\$13,988	\$1,070	\$15,058

3133 - GENERAL ADULT ED.

Description

The mission of the General Adult Education Fund is to provide instructional services to meet the needs of adults who are working toward a High School Diploma through an evening class at Albemarle High School in support of the Division's strategic plan.

The General Adult Education Fund is responsible for the following major programs and/or services:

- Evening adult education classes.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

There have been no major initiatives in the last 2 years.

Critical Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

3133 - GENERAL ADULT ED.

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	8,428	6,000	9,000		3,000	50.00
State	9,378	10,000	10,000		0	0.00
Totals	17,807	16,000	19,000		3,000	18.75

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	10,866	13,900		16,685		2,785	20.04
Benefits	831	1,064		1,276		212	19.92
Operating	475	1,036		1,039		3	0.29
Totals	12,173	16,000		19,000		3,000	18.75

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$16,685	\$1,276	\$17,961
Totals	0.00	\$16,685	\$1,276	\$17,961

3142 - ALTERNATIVE EDUCATION

Description

The mission of the Alternative Education Fund is to supplement existing General Equivalency Diploma (GED) services by developing specialized occupational training and employment necessary for students to become productive and contributing citizens in support of the Division's strategic plan.

The Alternative Education Fund is responsible for the following major programs and/or services:

- Academic services,
- Occupational services; and,
- Counseling.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

There have been no major initiatives in the last 2 years.

Critical Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

3142 - ALTERNATIVE EDUCATION

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
State	23,576	23,576	23,576		0	0.00
Totals	23,576	23,576	23,576		0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	16,434	0		0		0	0.00
Benefits	5,481	0		0		0	0.00
Operating	1,661	23,576		23,576		0	0.00
Totals	23,576	23,576		23,576		0	0.00

3145 - AIMR- SUMMER RENTAL

Description

The mission of the AIMR Summer Rental Fund is to maintain a separate account of all revenues and expense associated with the summer rental of Monticello High School. A transfer of \$275,000 is made to the Division from this fund in support of the Division's strategic plan.

The AIMR Summer Rental Fund is responsible for the following major programs and/or services:

- Summer rental of Monticello High.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

This fund contains the direct expenses associated with the operation of the summer CFA rental. Revenues are transferred from this fund to support the division's operational budget.

Critical Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

3145 - AIMR- SUMMER RENTAL

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	459,000	446,010	446,010		0	0.00
Totals	459,000	446,010	446,010		0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	23,162	28,332		19,543		-8,789	-31.02
Benefits	1,772	2,167		1,495		-672	-31.01
Operating	85,406	139,000		148,500		9,500	6.83
Capital	1,300	1,511		1,472		-39	-2.58
Transfers	275,000	275,000		275,000		0	0.00
Totals	386,639	446,010		446,010		0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$19,543	\$1,495	\$21,038
Totals	0.00	\$19,543	\$1,495	\$21,038

3151 - TEACHER MENTORING PROGRAM

Description

The mission of the Teacher Mentoring Program is to support beginning and experienced teachers new to Albemarle County by appointing mentors, conducting mentor workshops, and offering professional development in support of the Division's strategic plan.

The Teacher Mentoring Program is responsible for the following major programs and/or services:

- Mentor support for new teachers; and,
- Workshops and materials for new teachers.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

There have been no major initiatives in the last 2 years.

Critical Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

3151 - TEACHER MENTORING PROGRAM

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
State	10,187	9,586	9,586		0	0.00
Totals	10,187	9,586	9,586		0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	8,000	3,000		3,000		0	0.00
Benefits	612	230		230		0	0.00
Operating	2,637	6,356		6,356		0	0.00
Totals	11,249	9,586		9,586		0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$3,000	\$230	\$3,230
Totals	0.00	\$3,000	\$230	\$3,230

3152 - ALGEBRA READINESS

Description

The mission of the Algebra Readiness Fund is to provide mathematics intervention services to middle school students who are at risk of failing the Algebra I end-of-course test in support of the Division's strategic plan.

The Algebra Readiness Fund is responsible for the following major programs and/or services:

- Math tutoring in middle schools.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

There have been no major initiatives in the last 2 years.

Critical Challenges

Math tutoring is critical to middle school students who have not passed the Standards of Learning (SOL) mathematics assessment test.

3152 - ALGEBRA READINESS

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
State	32,954	38,000	38,000		0	0.00
Totals	32,954	38,000	38,000		0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	7,436	34,000		34,000		0	0.00
Benefits	569	2,601		2,601		0	0.00
Operating	21,411	1,399		1,399		0	0.00
Capital	24,868	0		0		0	0.00
Totals	54,283	38,000		38,000		0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$34,000	\$2,601	\$36,601
Totals	0.00	\$34,000	\$2,601	\$36,601

3157 - KLUGE-CLUB YANCEY

Description

The mission of the Kluge-Club Yancey Fund is to track all donations made to the Club Yancey Program, including one by founding partner Saint John the Baptist in the Woods Foundation, to help fund the site coordinator position for the after-school program in support of the Division's strategic plan.

The Kluge-Club Yancey Fund is responsible for the following major programs and/or services:

- Yancey's after-school program.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

There have been no major initiatives in the last 2 years.

Critical Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

3157 - KLUGE-CLUB YANCEY

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	20,000	20,000	20,000		0	0.00
Totals	20,000	20,000	20,000		0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	18,579	15,986	1.00	18,579		2,593	16.22
Benefits	1,421	4,014		1,421		-2,593	-64.60
Totals	20,000	20,000	1.00	20,000		0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$18,579	\$1,421	\$20,000
Totals	0.00	\$18,579	\$1,421	\$20,000

3158 - AMERICAN HISTORY GRANT

Description

The mission of the American History Grant is to create a sustainable, long-term project that will become a model to share both teaching strategies and content-based activities as well as inform future historical projects through the partnership of Albemarle, Charlottesville, Greene, Madison and Orange School Divisions in support of the Division's strategic plan.

The American History Grant is responsible for the following major programs and/or services:

- American History Project.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

There have been no major initiatives in the last 2 years.

Critical Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

3158 - AMERICAN HISTORY GRANT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	82,677	79,715	95,000		15,285	19.17
Totals	82,677	79,715	95,000		15,285	19.17

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	62,750	59,164	1.00	73,493	1.00	14,329	24.22
Benefits	19,698	20,551		21,507		956	4.65
Operating	229	0		0		0	0.00
Totals	82,677	79,715	1.00	95,000	1.00	15,285	19.17

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$55,000	\$20,092	\$75,092
Other Wages/Benefits	0.00	\$18,493	\$1,415	\$19,908
Totals	1.00	\$73,493	\$21,507	\$95,000

3201 - C.B.I.P. PROGRAM

Description

The mission of the CBIP Program is to assist local school divisions in providing a free and appropriate educational program for students with disabilities. Albemarle County participates with 10 neighboring school systems in the Piedmont Regional Education Program (PREP). The regional approach seeks to provide a high quality of services in a cost-effective manner in support of the Division's strategic plan.

The CBIP Program is responsible for the following major programs and/or services:

- Sp. Ed. Services for autism,
- Sp. Ed. Services for multi-dis.; and,
- Sp. Ed. Services for severe dis..

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

There have been no major initiatives in the last 2 years.

Critical Challenges

The process for funding the Community Based Instruction Program (CBIP) requires that Albemarle County pay tuition to PREP for each student who is served. Albemarle County provides the services to the students and then requests reimbursement for the program costs. Albemarle County loses the Average Daily Membership (ADM) state reimbursement for the 38 students served in this program but receives a reimbursement for program costs and a tuition reimbursement from the State based on the current composite index. The fact that the state supports regional programming at a more favorable rate makes participation in this program more cost effective than if Albemarle County provided the services on its own. This is still a cost-effective approach to providing federal and state mandated services to students with disabilities.

3201 - C.B.I.P. PROGRAM

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	886,413	1,003,140	1,037,286		34,146	3.40
Totals	886,413	1,003,140	1,037,286		34,146	3.40

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	609,802	673,938	25.95	704,831	23.93	30,893	4.58
Benefits	257,139	300,917		304,030		3,113	1.03
Operating	3,058	28,285		28,425		140	0.49
Totals	869,999	1,003,140	25.95	1,037,286	23.93	34,146	3.40

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$38,324	\$12,644	\$50,968
Salaries-Teacher	5.93	\$324,424	\$111,721	\$436,145
Salaries-Teacher Aide	17.50	\$310,683	\$177,264	\$487,947
Other Wages/Benefits	0.00	\$31,400	\$2,401	\$33,801
Totals	23.93	\$704,831	\$304,030	\$1,008,861

3202 - E.D. PROGRAM

Description

The mission of the ED Program is to assist the local school divisions in providing a free and appropriate educational program for students with disabilities. Albemarle County participates with 10 neighboring school systems in the Piedmont Regional Education Program (PREP). The regional approach seeks to provide a high quality of services in a cost-effective manner in support of the Division's strategic plan.

The ED Program is responsible for the following major programs and/or services:

- Sp. Ed. Services for emotional dist..

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Because of a reduction in the number of students who received over 50% of their services through special education, one teaching position was realigned in the 2007-08 school budget.

Critical Challenges

The process for funding this program requires that Albemarle County pay tuition to PREP for each student who is served. Albemarle County provides the services to the students and then requests reimbursement for the program costs. Albemarle County loses the Average Daily Membership (ADM) state reimbursement for the 48 students served in this program but receives a reimbursement for program costs and a tuition reimbursement from the State based on the current composite index. The fact that the state supports regional programming at a more favorable rate makes participation in this program more cost effective than if Albemarle County provided the services on their own. This is still a cost-effective approach to providing mandated services to students with disabilities.

3202 - E.D. PROGRAM

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	809,142	828,028	818,586		-9,442	-1.14
Totals	809,142	828,028	818,586		-9,442	-1.14

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	608,568	592,164	14.19	591,636	14.37	-528	-0.09
Benefits	206,102	215,080		206,150		-8,930	-4.15
Operating	1,916	20,784		20,800		16	0.08
Totals	816,586	828,028	14.19	818,586	14.37	-9,442	-1.14

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$306,098	\$107,923	\$414,021
Salaries-Psychologist	3.00	\$173,481	\$48,884	\$222,365
Salaries-Teacher Aide	6.37	\$112,057	\$49,343	\$161,400
Totals	14.37	\$591,636	\$206,150	\$797,786

3203 - TITLE II

Description

The mission of the Title II Fund is to prepare, train and recruit high quality teachers, principals, and paraprofessionals by offering professional development in best practices in curriculum, assessment, and instruction in support of the Division's strategic plan.

The Title II Fund is responsible for the following major programs and/or services:

- Professional development reimbursement,
- Elem. math/LA best practices coaching,
- Curriculum/Assessment Institute stipends; and,
- UVA coursework.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Emphasis is placed on providing professional development for staff requiring highly qualified status so that all students, including No Child Left Behind (NCLB) subgroups, will be taught by highly qualified teachers and, as a result, will reach high standards in all content areas.

The Division-wide, high-yield instructional framework funded by Title II includes essential curriculum, authentic assessment, and strategies for engaging instruction providing a Division-wide best practices model that will help all students graduate from high school.

Critical Challenges

Title II is funded through the NCLB Act and requires specific rules, regulations, and requirements be met.

3203 - TITLE II

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Federal	294,553	398,890	394,970		-3,920	-0.98
Totals	294,553	398,890	394,970		-3,920	-0.98

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	209,596	211,116	2.17	238,340	2.50	27,224	12.90
Benefits	48,834	53,981		62,174		8,193	15.18
Operating	36,124	133,793		94,456		-39,337	-29.40
Totals	294,553	398,890	2.17	394,970	2.50	-3,920	-0.98

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$142,569	\$47,762	\$190,331
Salaries-Office Clerical	0.50	\$22,271	\$8,789	\$31,060
Other Wages/Benefits	0.00	\$73,500	\$5,623	\$79,123
Totals	2.50	\$238,340	\$62,174	\$300,514

3205 - PRE-SCHOOL SPECIAL ED.

Description

The mission of the Pre-School Special Education Fund is to provide supplemental support for the existing pre-school program. The Pre-School Special Education Grant is a 15-month federal grant that runs from July 1, 2008 through September 30, 2009. This grant supports educational programming for pre-school special education students between the ages of two and five. Special education services provided through this grant include funding for part-time teaching assistants to serve pre-school students during the regular school year and funding for personnel who provide services to pre-school students in an extended school year program provided during the summer in support of the Division's strategic plan.

The Pre-School Special Education Fund is responsible for the following major programs and/or services:

- Pre-school specialized instruction.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

During the 2007-08 and 2008-09 school years, the pre-school grant funds will be used to support inclusive educational opportunities for students with disabilities. This approach will support both access for children with disabilities and also supplement services in the regular pre-school class.

The funds have been redirected from supporting special education students in a self-contained pre-school class to supporting special education students in an inclusive pre-school class.

Critical Challenges

Although federal and state leaders have all agreed that early childhood education is critical, the funding received through this grant has not increased. At the same time that the costs of delivering pre-school services have increased, funding has not increased commensurate with those cost increases.

3205 - PRE-SCHOOL SPECIAL ED.

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Federal	98,290	67,442	67,416		-26	-0.04
Totals	98,290	67,442	67,416		-26	-0.04

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	38,675	50,198	2.20	50,316	2.10	118	0.24
Benefits	9,663	17,244		17,100		-144	-0.84
Operating	37,260	0		0		0	0.00
Totals	85,598	67,442	2.20	67,416	2.10	-26	-0.04

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher Aide	2.10	\$30,860	\$15,612	\$46,472
Other Wages/Benefits	0.00	\$19,456	\$1,488	\$20,944
Totals	2.10	\$50,316	\$17,100	\$67,416

3207 - CARL PERKINS GRANT

Description

The mission of the Carl Perkins Grant is to develop challenging academic and technical education courses that include:

- preparation for high skill, high wage, or high demand occupations in current or emerging professions
- promoting the development of services and activities that integrate rigorous and challenging academic and career and technical instruction and that link secondary education and postsecondary education for participating career and technical education students
- supporting partnerships among secondary schools, postsecondary institutions, baccalaureate degree granting institutions, area career and technical educational schools, local workforce investment boards and local business and industry partners in support of the Division's strategic plan.

The Carl Perkins Grant is responsible for the following major programs and/or services:

- Career and Technical Education.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

1. To provide Full-time Equivalent (FTE) support for the Teacher Cadet Program at Albemarle and Monticello High Schools.
2. To modernize Career and Technical Education (CTE) labs in all three comprehensive high schools.
3. To support and provide staff development and industry certification opportunities for CTE teachers.

Lack of FTE support has resulted in the reduction of Career and Technical Education courses in grades 6-12.

Critical Challenges

There is a critical shortage of teachers certified to teach career and technical education courses. There presents a staffing challenge which affects the offering of CTE courses in middle and high schools.

3207 - CARL PERKINS GRANT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Federal	161,036	161,441	161,441		0	0.00
Totals	161,036	161,441	161,441		0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	1,430	27,000		21,545	0.37	-5,455	-20.20
Benefits	109	9,760		7,317		-2,443	-25.03
Operating	37,527	24,500		26,978		2,478	10.11
Capital	113,429	100,181		105,601		5,420	5.41
Totals	152,495	161,441		161,441	0.37	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.37	\$19,385	\$7,152	\$26,537
Other Wages/Benefits	0.00	\$2,160	\$165	\$2,325
Totals	0.37	\$21,545	\$7,317	\$28,862

3212 - SPECIAL EDUCATION JAIL PROGRAM

Description

The mission of the Special Education Jail Program is to provide special education and related services to all eligible students incarcerated in the Charlottesville-Albemarle Regional Jail. The 1997 amendments to the Individuals with Disabilities Education Act mandate that special education and related services be provided to all eligible students, including those who are incarcerated. Albemarle County Public Schools will provide special education services to eligible inmates housed in the Albemarle-Charlottesville Regional Jail. The Virginia Department of Education will reimburse the School Division for the costs associated with these services. This grant provides special education services to all eligible students in support of the Division's strategic plan.

The Special Education Jail Program is responsible for the following major programs and/or services:

- Special education services.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

There have been no major initiatives in the last 2 years.

Critical Challenges

It is critical that the state maintain its commitment to funding this program. If this grant was not available, the locality would be responsible for not only the delivery of the services but the cost of those services.

3212 - SPECIAL EDUCATION JAIL PROGRAM

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
State	81,863	133,920	140,489		6,569	4.91
Totals	81,863	133,920	140,489		6,569	4.91

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	58,986	94,122	1.80	98,456	1.80	4,334	4.60
Benefits	20,129	33,842		36,033		2,191	6.47
Operating	675	3,956		4,000		44	1.11
Capital	0	2,000		2,000		0	0.00
Totals	79,790	133,920	1.80	140,489	1.80	6,569	4.91

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.80	\$98,456	\$36,033	\$134,489
Totals	1.80	\$98,456	\$36,033	\$134,489

3215 - TITLE III

Description

The mission of the Title III Fund is to increase the English proficiency of Limited English Proficient (LEP) students by providing high-quality language instructional programs that demonstrate effectiveness in student academic achievement in core content subject areas, and provides parent and/or guardian outreach programs that assist in the attainment of English language proficiency in support of the Division's strategic plan.

The Title III Fund is responsible for the following major programs and/or services:

- Parent Involvement Program,
- Intake Center,
- ESOL specialist,
- ESOL family workers; and,
- Database system for assessment tracking.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Title III is funded through the No Child Left Behind (NCLB) Act and requires specific rules, regulations, and requirements be met. All LEP students will become proficient in English and reach high academic standards, at a minimum, attaining proficiency or better in reading/language arts and mathematics.

Critical Challenges

Albemarle County must continue to meet the state target for increasing the number of LEP students moving from one proficiency level to the next and/or achieving full English language proficiency for two consecutive years, and in the process, must close the achievement gap between children who are LEP and their peers.

3215 - TITLE III

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Federal	110,534	109,040	113,870		4,830	4.43
Totals	110,534	109,040	113,870		4,830	4.43

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	86,051	78,782	1.67	83,123	1.67	4,341	5.51
Benefits	23,763	25,150		30,747		5,597	22.25
Operating	719	5,108		0		-5,108	-100.00
Totals	110,534	109,040	1.67	113,870	1.67	4,830	4.43

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$53,510	\$19,493	\$73,003
Salaries-Office Clerical	0.67	\$26,740	\$11,034	\$37,774
Other Wages/Benefits	0.00	\$2,873	\$220	\$3,093
Totals	1.67	\$83,123	\$30,747	\$113,870

3216 - TITLE V

Description

The mission of the Title V Fund is to increase the academic achievement of all students and improve the quality of education for all students in support of the Division's strategic plan.

The Title V Fund is responsible for the following major programs and/or services:

- Math specialist work with K-1 teachers; and,
- Private school funds for library books.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Title V is funded through the No Child Left Behind (NCLB) Act and requires specific rules, regulations, and requirements be met. All students will reach high standards, at a minimum, attaining proficiency or better in reading/language arts and mathematics, by 2013-2014.

Critical Challenges

Title V funding has decreased over the past several years.

3216 - TITLE V

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Federal	12,610	14,098	14,023		-75	-0.53
Totals	12,610	14,098	14,023		-75	-0.53

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	7,956	0		8,456	0.11	8,456	100.00
Benefits	2,634	0		2,788		2,788	100.00
Operating	2,021	14,098		2,779		-11,319	-80.29
Totals	12,610	14,098		14,023	0.11	-75	-0.53

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.11	\$8,456	\$2,788	\$11,244
Totals	0.11	\$8,456	\$2,788	\$11,244

3219 - 21st CENTURY GRANT - YANCEY

Description

The mission of the 21st Century Grant is to provide academic, civic, cultural, and fitness/wellness enrichment to eligible students in the Club Yancey After-School Program at no cost and parenting workshops regarding financial planning, interview/job skills, and computer literacy in support of the Division's strategic plan.

The 21st Century Grant is responsible for the following major programs and/or services:

- At-school homework completion,
- Individual tutoring,
- Extraordinary field trips,
- Mentors,
- Health and obesity; and,
- Community partnerships.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Club Yancey is a jointly operated program through the Saint John the Baptist in the Woods Foundation and Albemarle County Public Schools.

Critical Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

3219 - 21st CENTURY GRANT - YANCEY

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Federal	137,611	145,000	163,177		18,177	12.54
Totals	137,611	145,000	163,177		18,177	12.54

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	85,430	81,710	4.19	109,017	4.66	27,307	33.42
Benefits	31,526	30,146		38,749		8,603	28.54
Operating	17,869	33,144		15,411		-17,733	-53.50
Capital	2,785	0		0		0	0.00
Totals	137,611	145,000	4.19	163,177	4.66	18,177	12.54

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$58,972	\$21,045	\$80,017
Salaried-Asep-Tchrs Aides	3.66	\$50,045	\$17,704	\$67,749
Totals	4.66	\$109,017	\$38,749	\$147,766

3221 - EL CIVICS PARTNERSHIP PROJECT

Description

The mission of the EL Civics Partnership Project is to incorporate civics education into existing adult English as a Second or Other Language (ESOL) classes where many participants are parents of Albemarle County students; by extension it is hoped that parents' learning will in turn affect their children's learning in support of the Division's strategic plan.

The EL Civics Partnership Project is responsible for the following major programs and/or services:

- ESOL Partners in Leadership class,
- Community partner presentations,
- Red Hill's Hispanic Family Nights,
- Civics for Adult ESOL Learners DVD,
- Community Information Expo; and,
- Technology training for ESOL students.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

The State now requires a 15% local match on this grant. In-kind funds will be required in addition to the transfer of \$16,500 from Federal Programs Fund 2113 to reach the required match.

Critical Challenges

New federal mandates requiring stricter recordkeeping at the local level may impact numbers of students served in order to maintain high quality and performance.

3221 - EL CIVICS PARTNERSHIP PROJECT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Federal	100,000	100,000	100,000		0	0.00
Local	0	0	16,500		16,500	100.00
Totals	100,000	100,000	116,500		16,500	16.50

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	82,496	74,756		88,000		13,244	17.72
Benefits	11,464	7,998		6,732		-1,266	-15.83
Operating	5,891	12,300		16,768		4,468	36.33
Capital	149	4,946		5,000		54	1.09
Totals	100,000	100,000		116,500		16,500	16.50

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$88,000	\$6,732	\$94,732
Totals	0.00	\$88,000	\$6,732	\$94,732

3300 - COMMUNITY EDUCATION

Description

The mission of the Community Education Fund is to provide quality attention, thoughtful guidance, authentic experiences and engaging activities to enhance and expand the learning of Albemarle County students in support of the Division's strategic plan.

The Community Education Fund is responsible for the following major programs and/or services:

- After-school enrichment program,
- Student holiday/Spring Break programs; and,
- Inclement Weather Program.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

During the past two years, a Site Facilitator I has functioned in the capacity of an Extended Day Enrichment Program (EDEP) specialty teacher. This role allows the individual to spend an extended time (typically a semester) in a school site bringing very product-focused instruction within a discipline. Theatre has been the medium for the pilot program, allowing students at Stony Point, Baker-Butler and Broadus Wood Elementary Schools to participate in a fully realized musical production. This has promoted the integration of multiple subjects in a very authentic manner with an inherent product and audience. In the coming year, the number of these positions will be increased to encompass diverse areas including sciences, health and physical education, fine arts, and additional performing arts.

In the 2007-2008 school year, the Site Facilitator II positions, each 5.5 hours (11 hours total worked daily), for Hollymead and Broadus Wood Elementary Schools have been combined to create a single 8-hour, full-time position. This significantly advances our efforts in enhancing the perception of these positions as career possibilities rather than transient, short-term jobs, and dramatically increases the appeal to applicants. The element of time also affords the opportunity for more substantive and focused work while eliminating the need for additional pay.

Additionally, tuition and fees were increased for the first time in three years to offset salary increases and escalating material and resource costs.

Critical Challenges

Staffing these programs is consistently the greatest challenge. As more is required of EDEP teachers in providing genuine enrichment and additional instructional support, compensation must be adjusted to remain competitive with other job markets seeking employees with similar skills; likewise, the ability to secure qualified substitutes is even more challenging. The numbers of special needs students requiring one-to-one staffing has increased annually, which significantly impacts expenditures (the cost for care of an individual student equal to that of a teacher's assistant working with 15 to 20 students). In fact, the cost of providing care for one student may exceed 25% of the total staffing budget for the individual school. Additionally, as more of our customers purchase services using credit or debit cards, the convenience fees for these services have increased exponentially from \$5,000 in 2004 to over \$12,000 last year. It is increasingly difficult to maintain a cost-effective, fiscally responsible program while concurrently remaining parent-friendly.

3300 - COMMUNITY EDUCATION

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	1,498,303	1,623,275	1,620,115		-3,160	-0.19
Totals	1,498,303	1,623,275	1,620,115		-3,160	-0.19

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	931,204	981,294	41.09	1,055,090	43.89	73,796	7.52
Benefits	301,155	309,334		341,782		32,448	10.49
Operating	156,798	267,206		171,639		-95,567	-35.77
Capital	2,686	15,441		1,604		-13,837	-89.61
Transfers	50,000	50,000		50,000		0	0.00
Totals	1,441,844	1,623,275	41.09	1,620,115	43.89	-3,160	-0.19

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$78,134	\$25,645	\$103,779
Salary Executive Director	0.05	\$5,845	\$1,687	\$7,532
Salaries-Office Clerical	2.41	\$95,783	\$35,348	\$131,131
Salaries-After School	14.49	\$277,399	\$106,572	\$383,971
Salaried-Asep-Tchrs Aides	7.59	\$116,704	\$33,190	\$149,894
Salaries -Asep Head Teacher	13.85	\$393,699	\$115,632	\$509,331
Salarie Asep Spec.Needsteach	4.50	\$72,526	\$22,560	\$95,086
Other Wages/Benefits	0.00	\$15,000	\$1,148	\$16,148
Totals	43.89	\$1,055,090	\$341,782	\$1,396,872

3302 - READING FIRST

Description

The mission of the Reading First Grant is to support a comprehensive reading instruction program for grades K-3 and implement prevention and intervention services at Yancey Elementary School in support of the Division's strategic plan.

The Reading First Grant is responsible for the following major programs and/or services:

- Literacy coordinator to work with staff,
- Research-based instructional materials,
- Research-based intervention materials,
- Pleasure reading books for K-3 students; and,
- Professional development.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

The grant supports the No Child Left Behind (NCLB) Act goal that all students will reach high standards, at a minimum, attaining proficiency or better in reading/language arts and mathematics, by 2013-2014.

Critical Challenges

Reading First is funded through the No Child Left Behind Act of 2001 and requires specific rules, regulations, and requirements be met.

3302 - READING FIRST

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Federal	140,898	160,000	172,000		12,000	7.50
Totals	140,898	160,000	172,000		12,000	7.50

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	53,907	63,492	1.00	67,123	1.00	3,631	5.72
Benefits	18,822	20,053		20,876		823	4.10
Operating	68,168	76,455		84,001		7,546	9.87
Totals	140,898	160,000	1.00	172,000	1.00	12,000	7.50

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$54,123	\$19,882	\$74,005
Other Wages/Benefits	0.00	\$13,000	\$994	\$13,994
Totals	1.00	\$67,123	\$20,876	\$87,999

3304 - FAMILIES IN CRISIS GRANT

Description

The mission of the Families in Crisis Grant is to provide an effective structure to meet the needs of homeless students living in Albemarle County Public Schools, or those forced to move out of the Division because of circumstances beyond their control in support of the Division's strategic plan.

The Families in Crisis Grant is responsible for the following major programs and/or services:

- Tutoring of identified children,
- Transportation,
- Counseling families,
- Collaboration with schools; and,
- Providing gift certificates.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

This grant is funded under the McKinney-Vento Homeless Education Assistance Improvement Act, Title X, Part C of the No Child Left Behind (NCLB) Act of 2001. Eligible students are identified and served through a systematic program of training and awareness of the rights and needs of homeless students. Transportation is quickly arranged when needed.

Critical Challenges

The number of homeless children in Albemarle County continues to increase. Factors such as unemployment and unaffordable housing contribute to the increase. Economic forecasts predict these factors will continue and likely worsen. Collaboration with existing resources and a comprehensive referral service assure that students and their families know about and are able to take advantage of the available services, but funding is being stretched to the limit.

3304 - FAMILIES IN CRISIS GRANT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Federal	37,970	25,000	25,000		0	0.00
Local	3,575	0	0		0	0.00
Totals	41,545	25,000	25,000		0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	28,099	13,378		15,800		2,422	18.10
Benefits	5,583	2,142		1,209		-933	-43.56
Operating	11,164	9,480		7,991		-1,489	-15.71
Totals	44,846	25,000		25,000		0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$15,800	\$1,209	\$17,009
Totals	0.00	\$15,800	\$1,209	\$17,009

3305 - DRIVERS SAFETY FUND

Description

The mission of the Drivers Safety Fund is to offer driver's education behind-the-wheel and motorcycle safety programs operating on a fee-for-service basis in support of the Division's strategic plan.

The Drivers Safety Fund is responsible for the following major programs and/or services:

- Drivers Ed at Albemarle High,
- Drivers Ed at Monticello High,
- Drivers Ed at Western Albemarle High; and,
- Motorcycle Rider Training course.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

There have been no major initiatives in the last 2 years.

Critical Challenges

Annually fees must be adjusted to meet no more than prior year actual expenses. This presents difficulties to meet increased expenses.

3305 - DRIVERS SAFETY FUND

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	190,589	310,000	341,000		31,000	10.00
State	50,310	55,000	60,500		5,500	10.00
Totals	240,899	365,000	401,500		36,500	10.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	186,551	238,022	0.90	264,335	0.80	26,313	11.05
Benefits	19,059	22,552		24,534		1,982	8.79
Operating	59,206	87,726		95,931		8,205	9.35
Capital	220	16,700		16,700		0	0.00
Totals	265,037	365,000	0.90	401,500	0.80	36,500	10.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.80	\$18,735	\$5,745	\$24,480
Other Wages/Benefits	0.00	\$245,600	\$18,789	\$264,389
Totals	0.80	\$264,335	\$24,534	\$288,869

3306 - OPEN DOORS FUND

Description

The mission of the Open Doors Fund is to provide continuing education for approximately 3,000 participants by offering a diverse range of tuition courses throughout the year publicized through the Open Doors publication in support of the Division's strategic plan.

The Open Doors Fund is responsible for the following major programs and/or services:

- Continuing Education courses.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Open Doors publication schedule is coordinated with the Charlottesville-Albemarle Technical Education Center (CATEC) and the Albemarle County Parks and Recreation Department.

Critical Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

3306 - OPEN DOORS FUND

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	115,456	122,400	123,000		600	0.49
Totals	115,456	122,400	123,000		600	0.49

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	34,274	41,027	0.60	41,658	0.60	631	1.54
Benefits	8,536	9,503		9,799		296	3.11
Operating	68,616	70,870		70,543		-327	-0.46
Capital	5,625	1,000		1,000		0	0.00
Totals	117,050	122,400	0.60	123,000	0.60	600	0.49

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.60	\$15,158	\$7,772	\$22,930
Other Wages/Benefits	0.00	\$26,500	\$2,027	\$28,527
Totals	0.60	\$41,658	\$9,799	\$51,457

3309 - RACE TO GED

Description

The mission of the Race to GED Fund is to allow Albemarle County's Adult Education Program to substantially increase the number of students seeking a General Equivalency Diploma (GED), student hours, and students passing the GED in support of the Division's strategic plan.

The Race to GED Fund is responsible for the following major programs and/or services:

- Expansion of GED classes.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

The program will help students successfully transition to employment, apprenticeships, or post secondary programs, and identify the effective techniques that help students meet these goals in order to regularly incorporate these techniques into the GED program.

Critical Challenges

Race to GED funding cuts have caused reductions in numbers of classes offered and students served.

3309 - RACE TO GED

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Federal	0	55,810	29,876		-25,934	-46.47
State	55,810	0	0		0	0.00
Totals	55,810	55,810	29,876		-25,934	-46.47

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	44,761	43,300		22,000		-21,300	-49.19
Benefits	3,418	3,745		1,683		-2,062	-55.06
Operating	7,631	7,648		6,193		-1,455	-19.02
Capital	0	1,117		0		-1,117	-100.00
Totals	55,810	55,810		29,876		-25,934	-46.47

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$22,000	\$1,683	\$23,683
Totals	0.00	\$22,000	\$1,683	\$23,683

3310 - SUMMER SCHOOL FUND

Description

The mission of the Summer School Fund is to offer summer programs to students in grades K-8 and 9-12 (with submitted fees) who fail to meet academic standards in the areas of language arts or mathematics, and to high school students who either want to replace a grade earned during the regular school session or earn required credits in order to make space for elective classes in their regular school schedule in support of the Division's strategic plan.

The Summer School Fund is responsible for the following major programs and/or services:

- Elementary remedial summer school,
- Middle remedial summer school,
- High school summer school,
- SOL retake; and,
- Summer enrichment programs.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Partial funding for academic remediation programs comes through State reimbursement per eligible student and designated School Division funds for summer programs. These combined State and Division funds provide for teacher salaries, materials, and transportation to summer program sites.

Critical Challenges

State money is reimbursed after the service is provided and dependent on the number of students enrolled across the state. The state may reimburse the full allotted amount or something less. State funding is formula-driven with Albemarle County receiving approximately \$130 per student for participants last year. The division has been able to provide the necessary programs; however, if the state significantly reduces the percentage of reimbursement, other programs will be reduced during the school year to supplement the difference in the reduction of the state reimbursement.

3310 - SUMMER SCHOOL FUND

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	362,374	407,683	412,683		5,000	1.23
State	153,485	150,000	137,500		-12,500	-8.33
Totals	515,859	557,683	550,183		-7,500	-1.34

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Personnel	340,983	468,282		455,035		-13,247	-2.83
Benefits	26,085	35,825		34,809		-1,016	-2.84
Operating	50,868	53,576		60,339		6,763	12.62
Totals	417,936	557,683		550,183		-7,500	-1.34

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$455,035	\$34,809	\$489,844
Totals	0.00	\$455,035	\$34,809	\$489,844

3501 - McINTIRE TRUST FUND

Description

The mission of the McIntire Trust Fund is to award two county high school graduates, one boy and one girl, based upon their outstanding character and scholarship, with a medal and cash award, and to also award middle and high schools for the social and cultural development of the students in their respective schools in support of the Division's strategic plan.

The McIntire Trust Fund is responsible for the following major programs and/or services:

- Medal and cash award to two students; and,
- Income allotted to middle/high schools.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

There have been no major initiatives in the last 2 years.

Critical Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

3501 - McINTIRE TRUST FUND

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	34,256	10,000	10,000		0	0.00
Totals	34,256	10,000	10,000		0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Operating	10,087	10,000		10,000		0	0.00
Totals	10,087	10,000		10,000		0	0.00

3502 - FOUNDATION FOR EXCELLENCE

Description

The mission of the Foundation for Excellence Fund is to award teachers of all grades levels and subject areas with funds to support individual projects through an annual grant process in support of the Division's strategic plan.

The Foundation for Excellence Fund is responsible for the following major programs and/or services:

- Individual teacher projects.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Teachers at all schools can submit grant proposals to the Edgar and Eleanor Shannon Foundation for Excellence in Public Education.

Critical Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

3502 - FOUNDATION FOR EXCELLENCE

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	13,092	14,500	12,000		-2,500	-17.24
Totals	13,092	14,500	12,000		-2,500	-17.24

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Operating	8,476	14,500		12,000		-2,500	-17.24
Totals	8,476	14,500		12,000		-2,500	-17.24

3905 - SCHOOL BUS REPLACEMENT

Description

The mission of the School Bus Replacement Fund is to provide constant funding for bus replacement in support of the Division's strategic plan.

The School Bus Replacement Fund is responsible for the following major programs and/or services:

- Bus replacement.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

The division has a 13 year replacement cycle. These funds provide a consistent, level source of funding to meet the needs of a 13 year replacement cycle.

Critical Challenges

As the cost of buses increases, the long term funding will need to increase. Reducing this fund for a single year will mean delays in bus replacement with higher operational costs and less reliable service.

3905 - SCHOOL BUS REPLACEMENT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	1,142,025	1,000,000	1,000,000		0	0.00
Totals	1,142,025	1,000,000	1,000,000		0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Capital	1,194,419	1,000,000		1,000,000		0	0.00
Totals	1,194,419	1,000,000		1,000,000		0	0.00

3907 - COMPUTER EQUIPMENT

Description

The mission of the Computer Equipment Replacement Fund is to provide students and staff reliable access to technology and support its use in meaningful ways in support of the Division's strategic plan.

The Computer Equipment Replacement Fund is responsible for the following major programs and/or services:

- Computer replacement and lease.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Increased demands have been placed on teachers to develop engaging, technology-rich instructional lessons, communicate electronically with staff, students and parents, utilize information systems, maintain digital grade books, develop and utilize electronic assessment systems including web-based SOL testing and use a variety of web-based application tools to enhance student achievement. Budget initiatives submitted by the Office of Technology were based on needs identified as a focus area in the Board priorities for 2005-2007 and contained in the Division's Comprehensive Technology Plan. In 2004, the Board began funding a computer replacement cycle. This funding has allowed the Division to move the student to computer ratio from 9:1 to 3:1. A large portion of these purchases were acquired through a 3-year, zero-percent lease agreement.

Funding is required for continuation of the 3-year computer replacement cycle approved by the Board. Under this plan, the Division will be able to maintain and ensure all supported instructional and administrative computers are covered by the manufacturer 3-year warranty.

The Office of Technology is dedicated to supporting the use of technology as a powerful instructional tool to enable students and staff to become life-long learners and productive members of our global community.

Critical Challenges

Albemarle County Public Schools must provide access and education in the use of the emerging technologies of the Information Age. Schools in Albemarle County should be places where technology is integrated into all aspects of curriculum, instruction, assessment, and school management. Technology should be used to extend and enrich learning opportunities for all students and meet the needs of staff for timely and efficient access to information management and transfer.

As the Division implements new technologies for improving teaching and learning systems, as well as instructional management systems, increased funding will be required to meet growing expectations of computer access and replacement.

3907 - COMPUTER EQUIPMENT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	750,000	1,000,000	1,000,000		0	0.00
Totals	750,000	1,000,000	1,000,000		0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Capital	486,540	1,000,000		1,000,000		0	0.00
Totals	486,540	1,000,000		1,000,000		0	0.00

3909 - TEXTBOOK REPLACEMENT

Description

The mission of the Textbook Replacement Fund is to provide teaching staff with necessary learning resources that support implementation of Curriculum Frameworks as well as instructional and assessment best practices that promote student learning. Funds that remain at the end of the fiscal year will be used to purchase learning resources and textbooks for students and teachers in support of the Division's strategic plan.

The Textbook Replacement Fund is responsible for the following major programs and/or services:

- Procurement of Textbooks.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

In 2007-08, additional Learning Resources/Textbook money was added to support the purchase of software and electronic subscription data bases. These digital resources provide teachers with safe curriculum-based learning tools that support classroom instruction as well as opportunities for ongoing research projects at home and school. Remote and school-based usage statistics suggest that teachers, students and families are regularly using these resources. Access to these resources provides students and teachers with contextual opportunities to continue pushing development of ever-changing information literacy skills.

A self-sustaining Learning Resources/Textbook fund will provide efficient and effective fiscal planning consistent with the Learning Resources/Textbook adoption cycle. A comprehensive adoption cycle has been planned through the year 2013-14 based on the state's SOL Curriculum revision cycle and previous Learning Resources/Textbook adoption cycles. During a year in which an adoption is light, remaining monies can move forward to the next fiscal year to accommodate a more demanding adoption year.

Critical Challenges

Educators find themselves in flux between acquiring traditional textbook resources that support literacy across content areas and instructional strategies and electronic resources that teach students to become architects of enormous amounts of information. Today it is not enough to be able to outline a textbook. This department's critical challenge is to provide learning resources that support the transition to critical inquiry and 21st century information literacy.

3909 - TEXTBOOK REPLACEMENT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	0	0	1,300,950		1,300,950	100.00
Totals	0	0	1,300,950		1,300,950	100.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Operating	0	0		1,300,950		1,300,950	100.00
Totals	0	0		1,300,950		1,300,950	100.00

3910 - INTERNAL SERVICE- VEH. MAINT.

Description

The mission of the Internal Service - Vehicle Maintenance Fund is to reflect the cost of repairing vehicles not operated by the school division and provide the school division with some revenue stream associated with these repairs in support of the Division's strategic plan.

The Internal Service - Vehicle Maintenance Fund is responsible for the following major programs and/or services:

- Government Vehicle Repair.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

There have been no major initiatives in the last 2 years.

Critical Challenges

In the long term, fees associated with this operation will need to increase to reflect actual costs.

3910 - INTERNAL SERVICE- VEH. MAINT.

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	08/09 Requested		Dollar Increase	Percent Increase
Local	803,576	762,700	900,000		137,300	18.00
Totals	803,576	762,700	900,000		137,300	18.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Requested	08/09 FTE	Dollar Increase	Percent Increase
Operating	803,576	762,700		669,896		-92,804	-12.17
Capital	0	0		230,104		230,104	100.00
Totals	803,576	762,700		900,000		137,300	18.00

Summary of Self-Sustaining Funds

<u>Fund</u>	06/07 Actual	07/08 Adopted	08/09 Requested	Dollar Increase	Percent Increase
3000 - FOOD SERVICES	3,975,197	4,090,341	4,340,873	250,532	6.12%
3002 - SUMMER FEEDING PROGRAM	236,065	300,000	300,000	0	0.00%
3101 - TITLE I	1,266,668	1,224,874	1,318,896	94,022	7.68%
3103 - MIGRANT	105,570	103,785	113,191	9,406	9.06%
3104 - MISC. SCHOOL GRANTS	57,843	0	0	0	0.00%
3107 - DRUG EDUCATION GRANT	50,130	36,524	37,881	1,357	3.72%
3115 - ADULT EDUCATION	106,463	118,418	126,500	8,082	6.82%
3116 - ECON DISLOCATED WORKERS	31,785	40,000	50,000	10,000	25.00%
3131 - TECHNOLOGY CHALLENGE GRANT	15,058	0	15,058	15,058	100.00%
3133 - GENERAL ADULT ED.	12,173	16,000	19,000	3,000	18.75%
3142 - ALTERNATIVE EDUCATION	23,576	23,576	23,576	0	0.00%
3143 - CH. COMMUN. FOUNDATION GRT	5,413	0	0	0	0.00%
3145 - AIMR- SUMMER RENTAL	386,639	446,010	446,010	0	0.00%
3151 - TEACHER MENTORING PROGRAM	11,249	9,586	9,586	0	0.00%
3152 - ALGEBRA READINESS	54,283	38,000	38,000	0	0.00%
3156 - TNE PARTNERSHIP GRANT	146,953	0	0	0	0.00%
3157 - KLUGE-CLUB YANCEY	20,000	20,000	20,000	0	0.00%
3158 - AMERICAN HISTORY GRANT	82,677	79,715	95,000	15,285	19.17%
3159 - KOVAR CORP GRANT - SPEC ED	4,334	0	0	0	0.00%
3160 - VPI EXPANSION	70,000	0	0	0	0.00%
3201 - C.B.I.P. PROGRAM	869,999	1,003,140	1,037,286	34,146	3.40%
3202 - E.D. PROGRAM	816,586	828,028	818,586	-9,442	-1.14%
3203 - TITLE II	294,553	398,890	394,970	-3,920	-0.98%
3205 - PRE-SCHOOL SPECIAL ED.	85,598	67,442	67,416	-26	-0.04%
3207 - CARL PERKINS GRANT	152,495	161,441	161,441	0	0.00%
3211 - SPECIAL ED. SLIVER GRANT	18,581	0	0	0	0.00%
3212 - SPECIAL EDUCATION JAIL PROGRAM	79,790	133,920	140,489	6,569	4.91%
3215 - TITLE III	110,534	109,040	113,870	4,830	4.43%
3216 - TITLE V	12,610	14,098	14,023	-75	-0.53%
3217 - PROJECT GRADUATION	0	50,000	0	-50,000	-100.00%
3219 - 21st CENTURY GRANT - YANCEY	137,611	145,000	163,177	18,177	12.54%
3220 - PROF PRTRNSHP LEADER	45,783	0	0	0	0.00%
3221 - EL CIVICS PARTNERSHIP PROJECT	100,000	100,000	116,500	16,500	16.50%
3300 - COMMUNITY EDUCATION	1,441,844	1,623,275	1,620,115	-3,160	-0.19%
3302 - READING FIRST	140,898	160,000	172,000	12,000	7.50%
3304 - FAMILIES IN CRISIS GRANT	44,846	25,000	25,000	0	0.00%
3305 - DRIVERS SAFETY FUND	265,037	365,000	401,500	36,500	10.00%
3306 - OPEN DOORS FUND	117,050	122,400	123,000	600	0.49%
3307 - ED. BRIGHT STARS	32,706	0	0	0	0.00%
3309 - RACE TO GED	55,810	55,810	29,876	-25,934	-46.47%
3310 - SUMMER SCHOOL FUND	417,936	557,683	550,183	-7,500	-1.34%
3315 - KATRINA EMERGENCY AID	40,555	0	0	0	0.00%
3501 - McINTIRE TRUST FUND	10,087	10,000	10,000	0	0.00%
3502 - FOUNDATION FOR EXCELLENCE	8,476	14,500	12,000	-2,500	-17.24%
3905 - SCHOOL BUS REPLACEMENT	1,194,419	1,000,000	1,000,000	0	0.00%
3907 - COMPUTER EQUIPMENT REPLACEMENT	486,540	1,000,000	1,000,000	0	0.00%
3909 - TEXTBOOK REPLACEMENT	0	0	1,300,950	1,300,950	100.00%
3910 - INTERNAL SERVICE- VEH. MAINT.	803,576	762,700	900,000	137,300	18.00%
Totals	14,445,995	15,254,196	17,125,953	1,871,757	12.27%

Budget Data Analysis

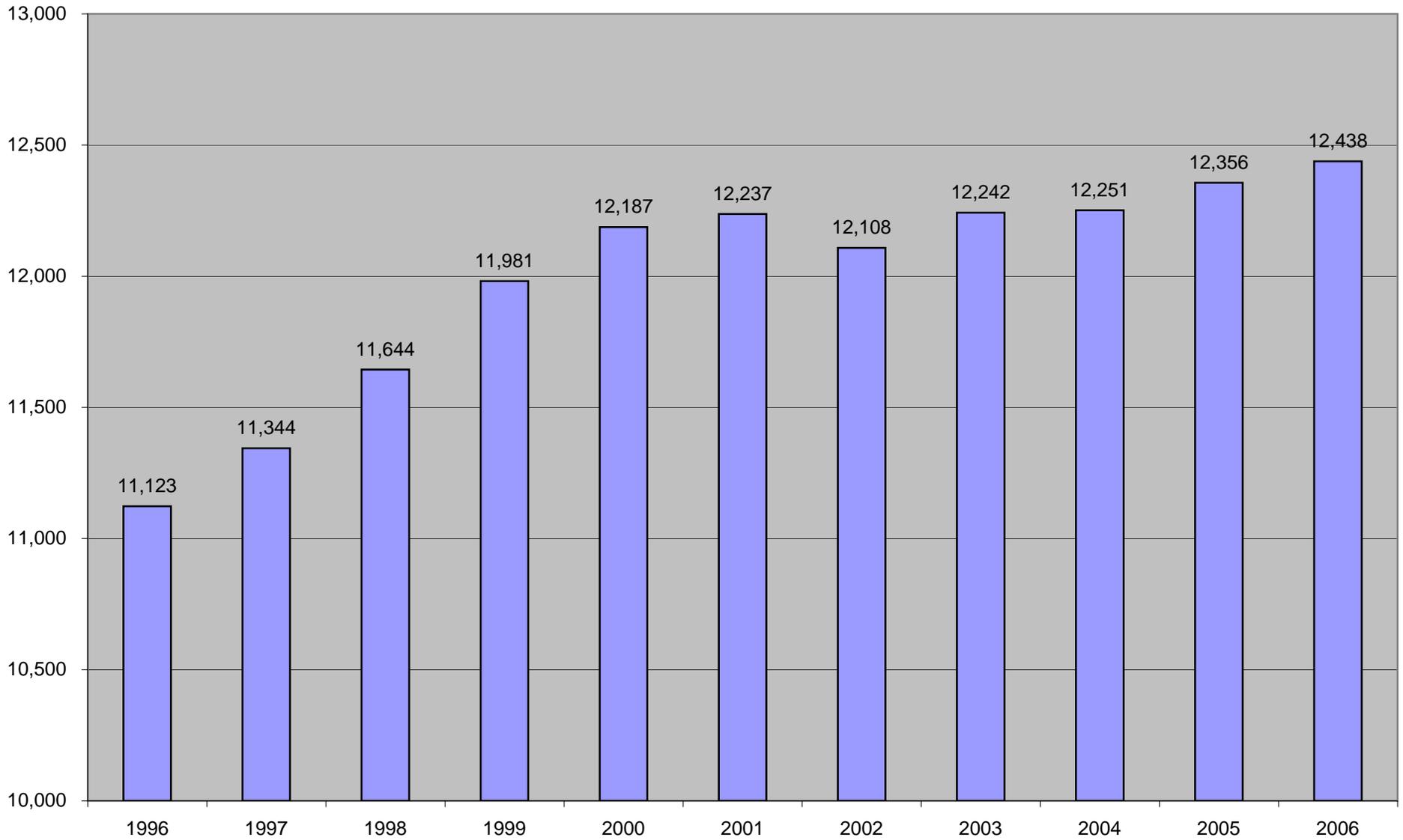
This section provides statistical analysis over ten years as well as a breakout of the current budget proposal

September 30th Enrollment.....	1
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September 30th Enrollment 1996-2006

- Enrollment has trended upward over the past 10 years, with the greatest occurring growth prior to 2002

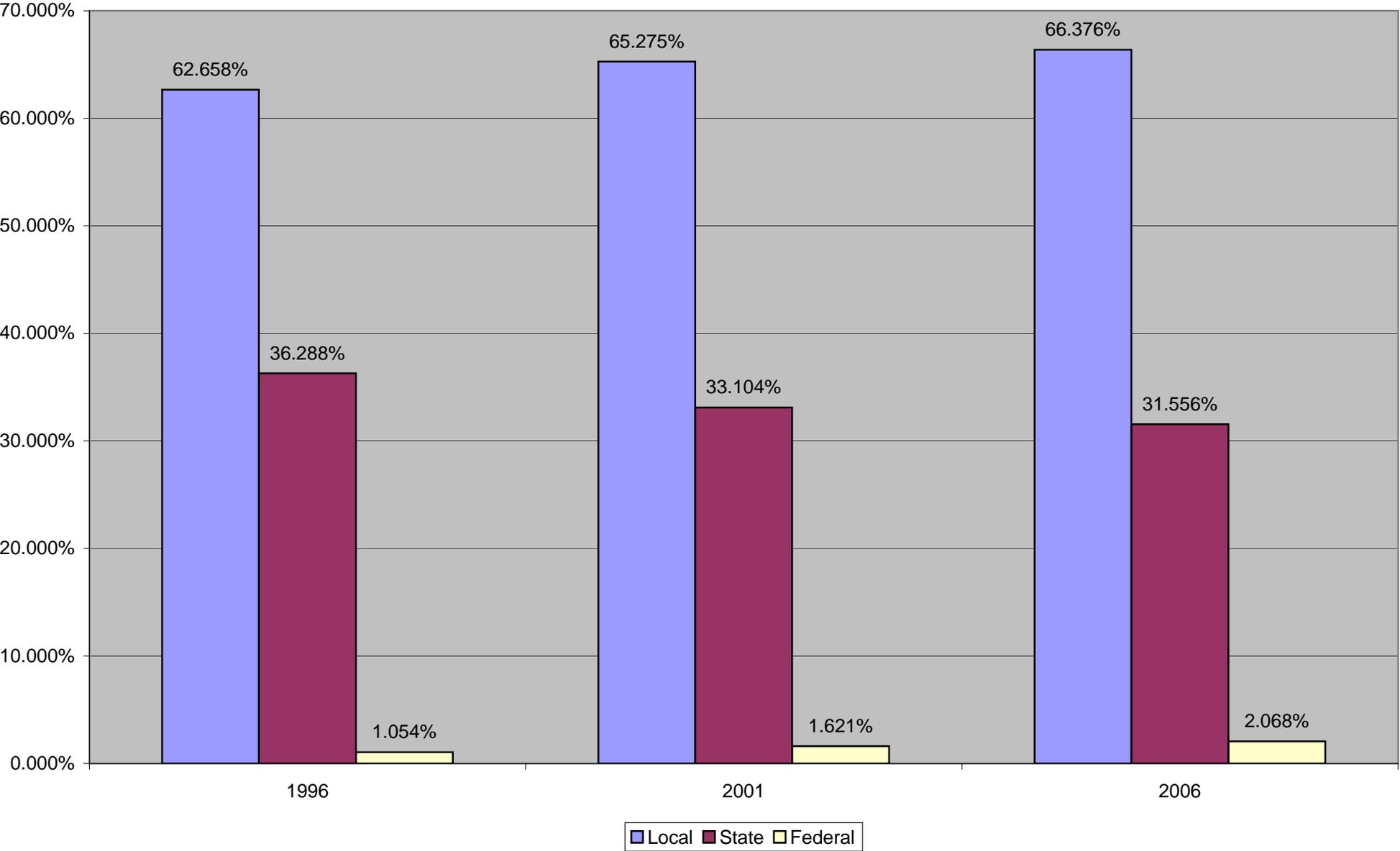
September 30th Enrollment 1996 - 2006



Revenue Percentages 1996-2006

- As a percentage, local revenues have increased over the last 10 years and state funding has decreased
- State revenues 10 years ago were more than 35% of the division's budget
- State revenues in 2006 were less than 32% of the division's budget

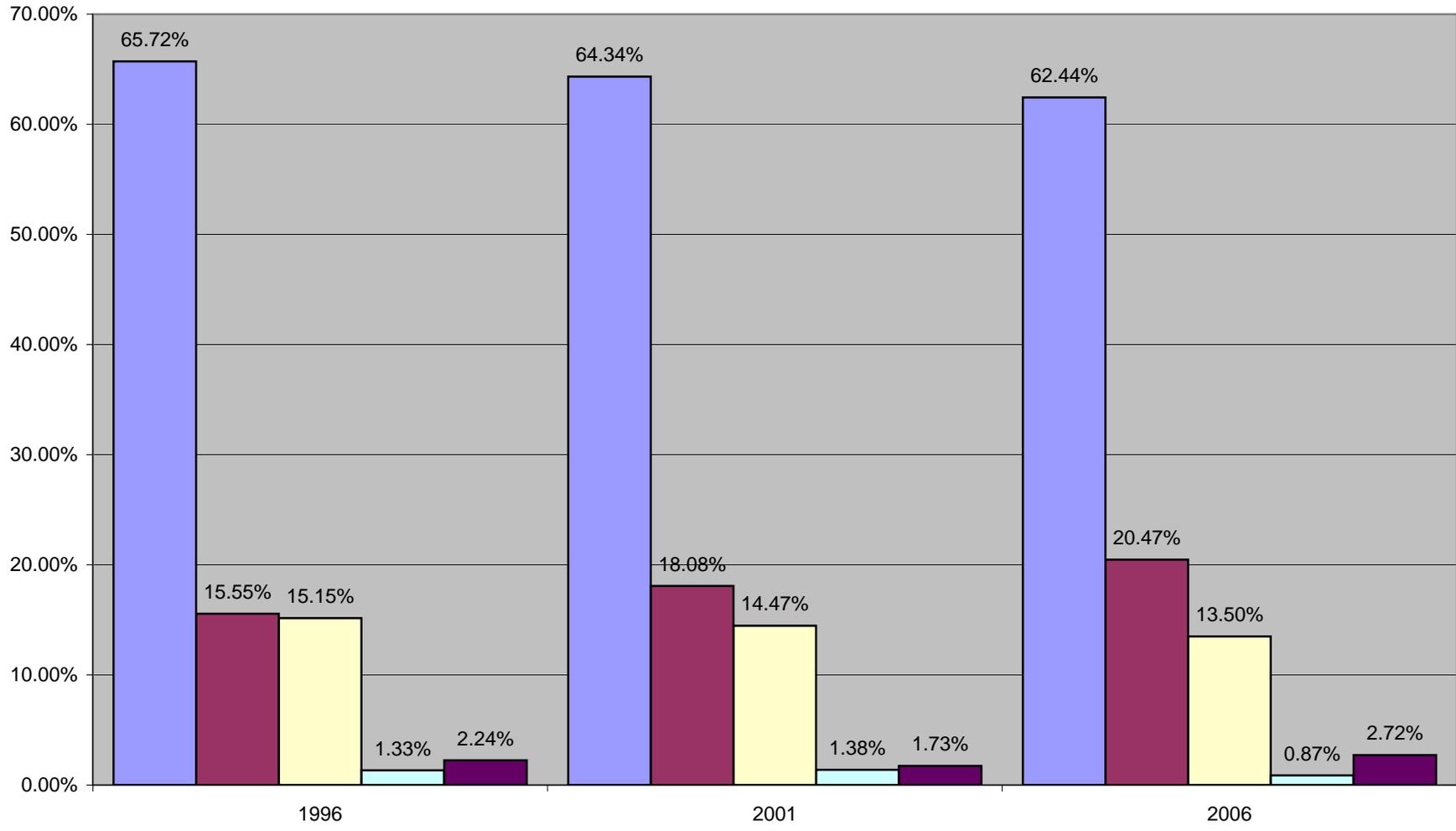
Revenue Percentages 1996-2006



Percentage of Type of Expense Over Time (Actual Dollars)

- Overall the division has expended the same proportion of funds for staffing costs and other costs
- The largest changes over time are in benefit costs as these have risen from under 16% to nearly 20.5% over a 10 year period

Percentage of Type of Expense Over Time (Actual Dollars)

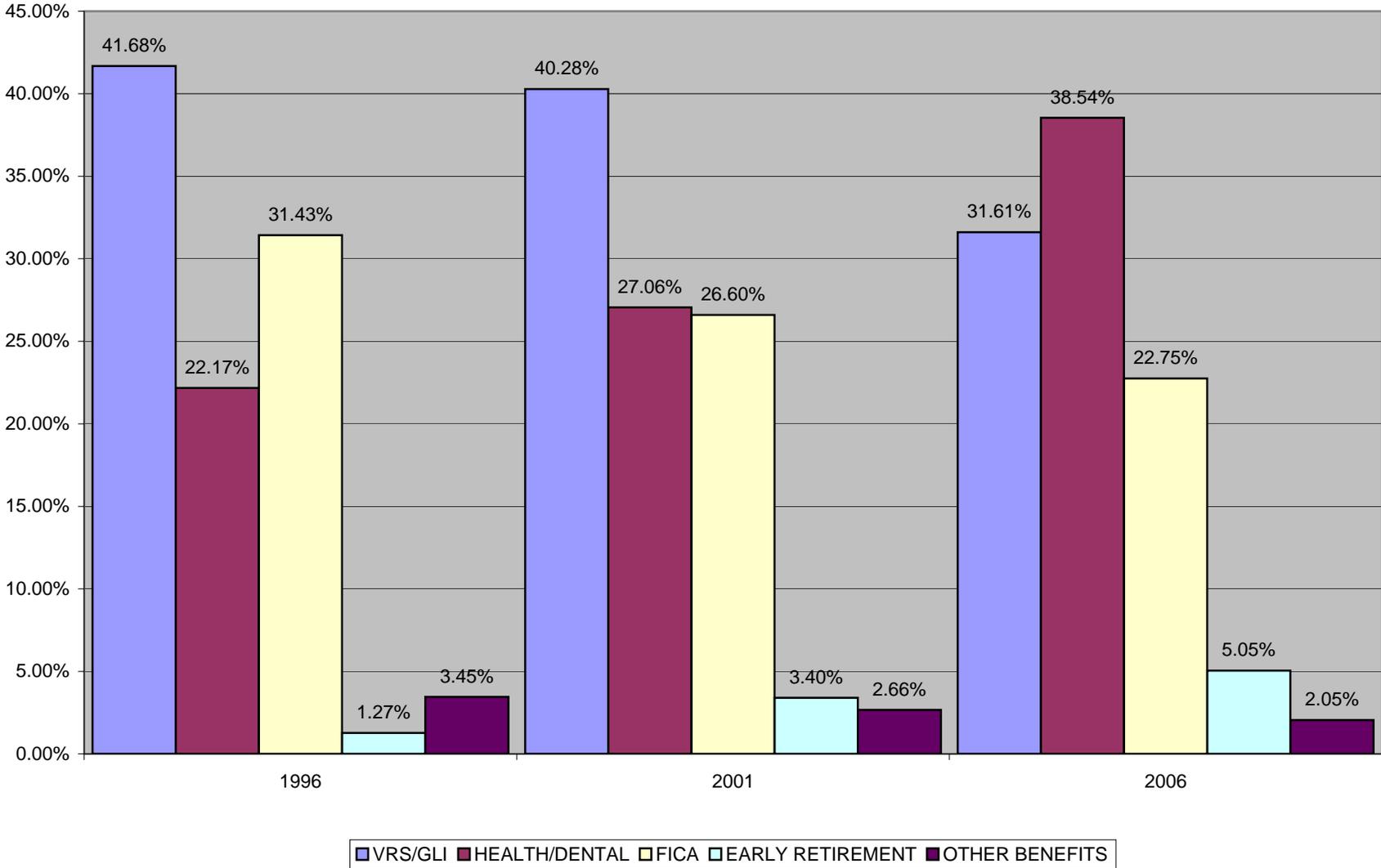


■ 1 - COMPENSATION ■ 2 - EMPLOYEE BENEFITS ■ 3 - OPERATING EXPENSES ■ 4 - CAPITAL OUTLAY ■ 5 - FUND TRANSFERS

Benefit Costs Over Time (Actual Dollars)

- Overall benefit costs have been increased due to rising health insurance costs
- While these costs are consuming a greater portion of overall expenses, the health costs have been significantly less than either the private sector has experienced or other public sector organizations have experienced

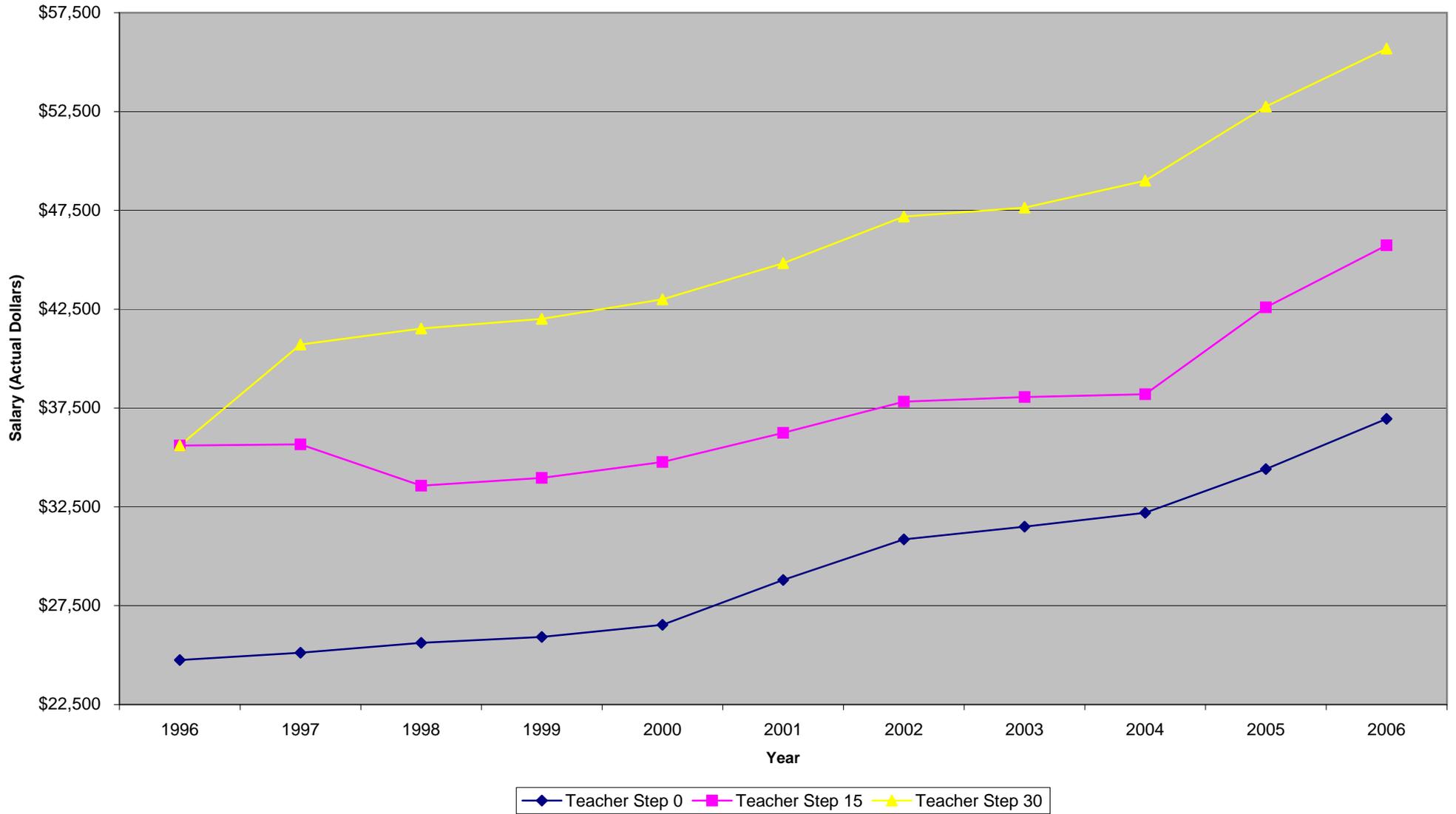
Benefit Costs Over Time (Actual Dollars)



Teacher Scale Across 10 Years (Actual Dollars)

- This chart displays teacher salary scales (not individuals) across a 10 year period
- As an example, this indicates exactly what teachers were paid at step 0, 15, and 30 over 10 years
- In 1996 the teacher scale only compensated to 15 years of experience
- In 1997 there was a transition to a teacher scale which compensated to 30 years of experience

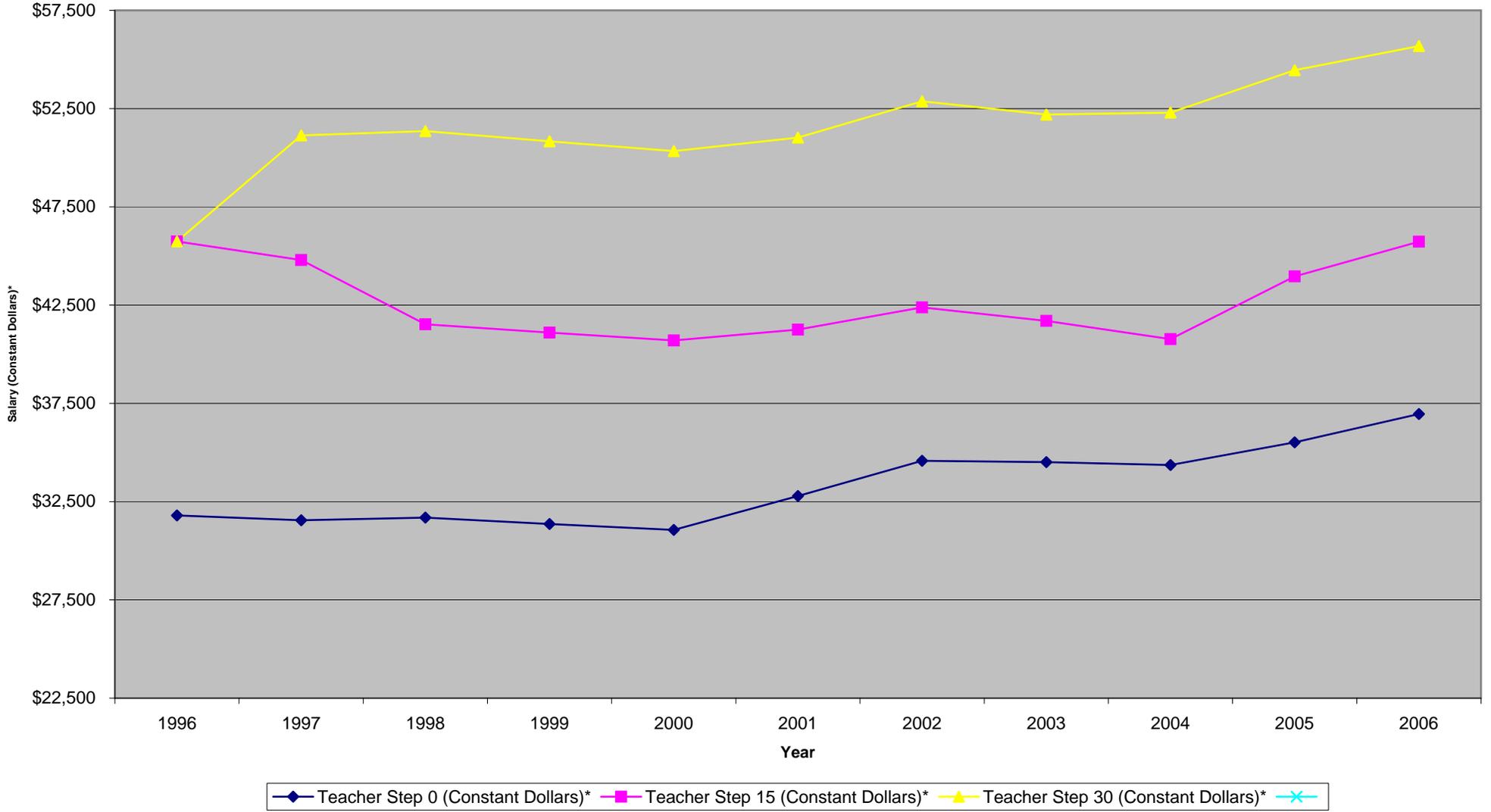
Teacher Scale Across 10 Years (Actual Dollars)



Teacher Scale Across 10 Years (Constant Dollars)*

- This chart displays teacher salary scales (not individuals) across a 10 year period in constant dollars
- Relative to the Consumer Price Index CPI prior to 2004 the pay at these points on teacher scales did not increase substantially
- Following 2004 and moving the benchmark from median to bottom of the top quartile, the scale has increased
- As an example, this indicates in constant 2006 dollars what teachers were paid at step 0, 15, and 30 over 10 years
- In 1996 the teacher scale only compensated to 15 years of experience
- In 1997 there was a transition to a teacher scale which compensated to 30 years of experience

Teacher Scale Across 10 Years (Constant Dollars)*

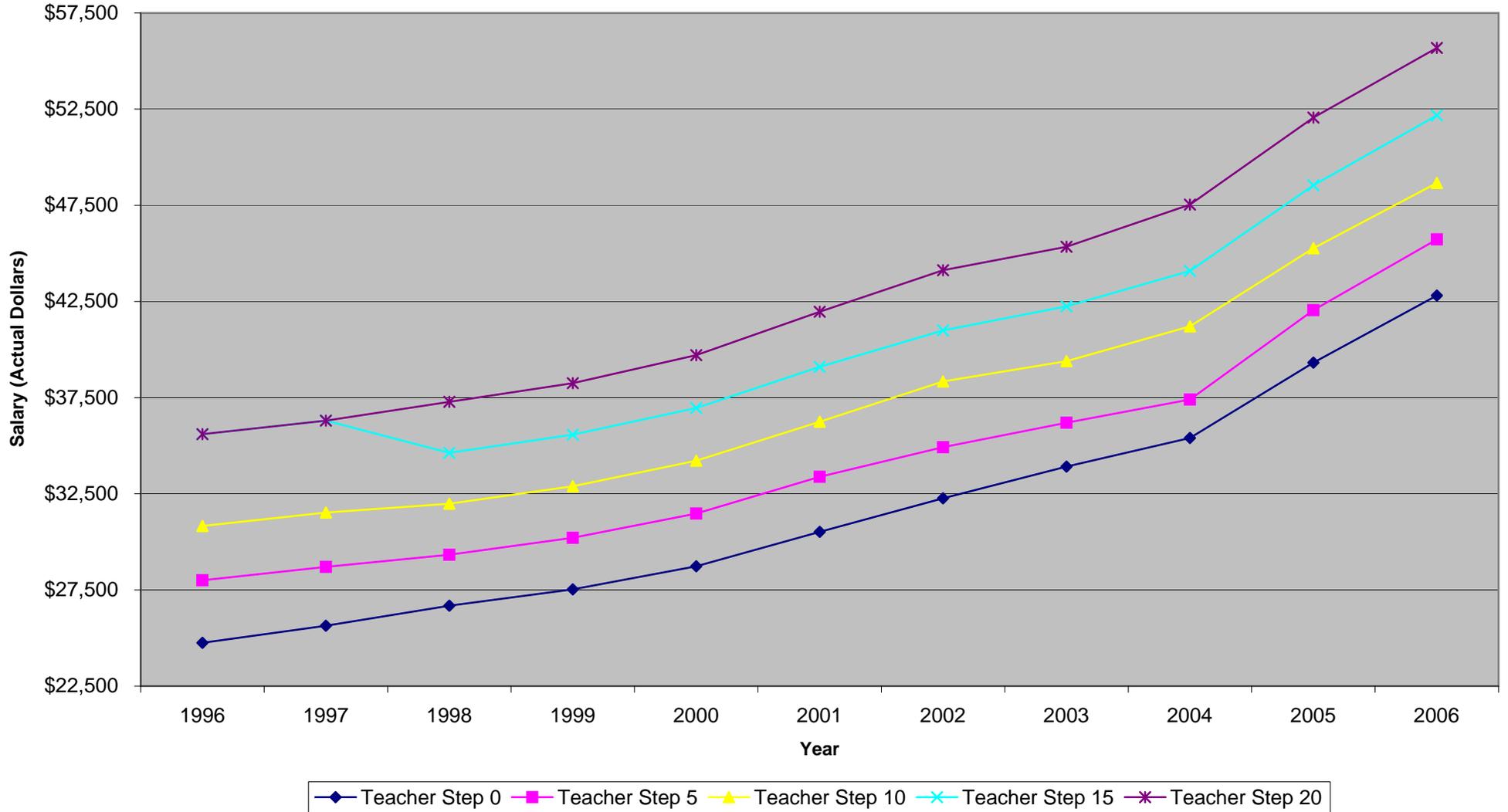


*Based on Consumer Price Index Data from the U.S Department of Labor - Bureau of Labor Statistics

Individual Teacher Scale Across 10 Years (Actual Dollars)

- This chart shows the actual increase in salary provided to a teacher with a bachelors degree this chart shows annual increases associated with step and scale changes across 10 years
- In 1996 the division did not compensate teachers for experience beyond 15 years
- In 1997, the division moved to a scale which compensated teachers for up to 30 years, a hold harmless scale was adopted temporarily for those teachers who may have been negatively impacted. This scale is not shown
- As an example, a teacher starting their career at T0 in 1996 was paid ~\$24,500, 10 years later their salary is more than \$42,500

Individual Teacher Salary Across 10 Years (Actual Dollars)

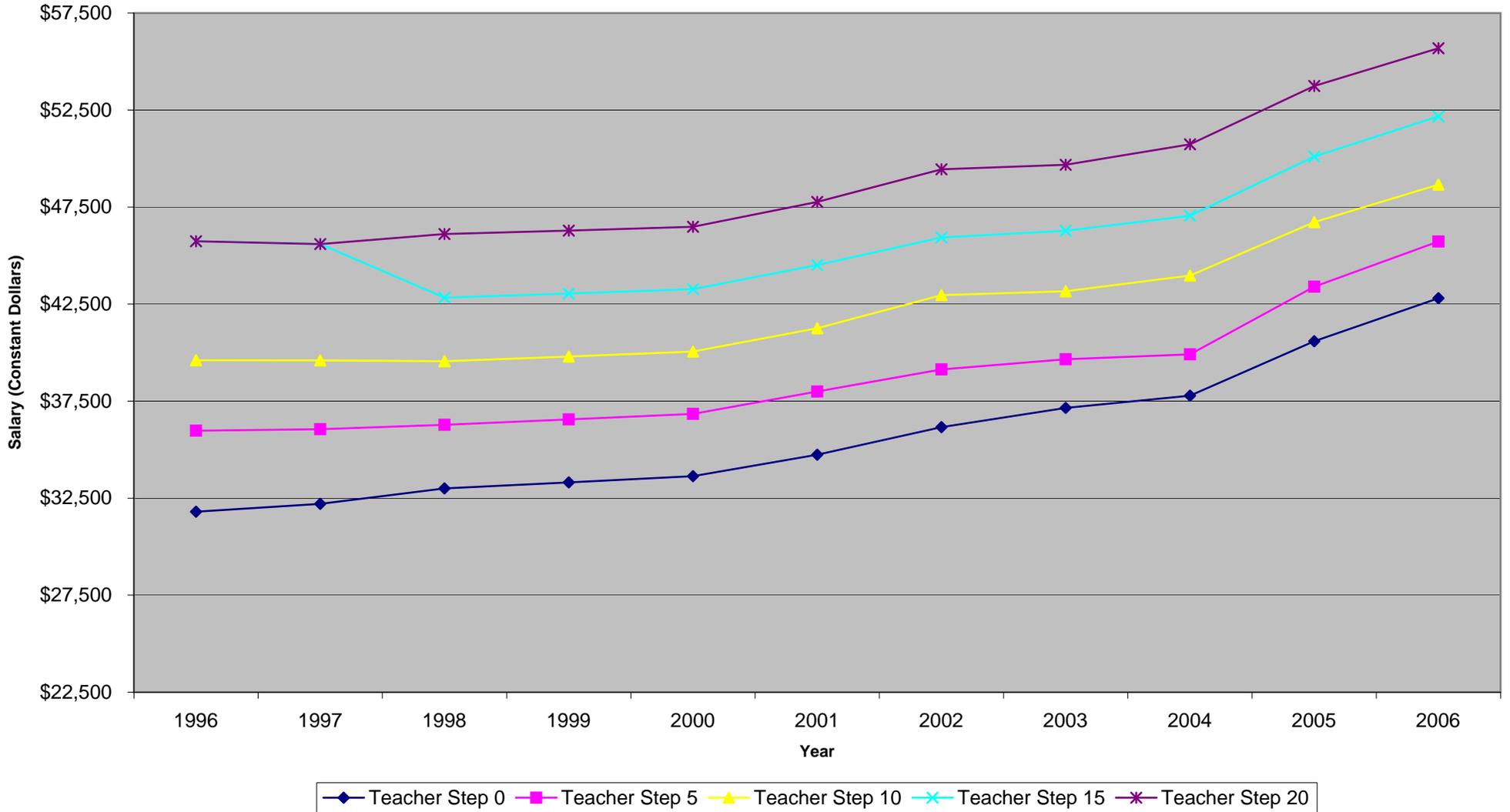


*Based on Consumer Price Index Data from the U.S Department of Labor - Bureau of Labor Statistics

Individual Teacher Scale Across 10 Years (Constant Dollars)*

- This chart uses the exact same data as the previous chart, however it adjusts dollars using the CPI. Relative to CPI, salaries have increased in real terms over the past 10 years
- In 2004 the competitive market was updated to the bottom of the top quartile vs. the median. This change resulted in gains in teacher compensation since that period
- As an example, a teacher starting their career at T0 in 1996 was paid ~\$31,500 in 2006 dollars, 10 years later their salary is more than \$42,500 in 2006 dollars

Individual Teacher Salary Across 10 Years (Constant Dollars)*



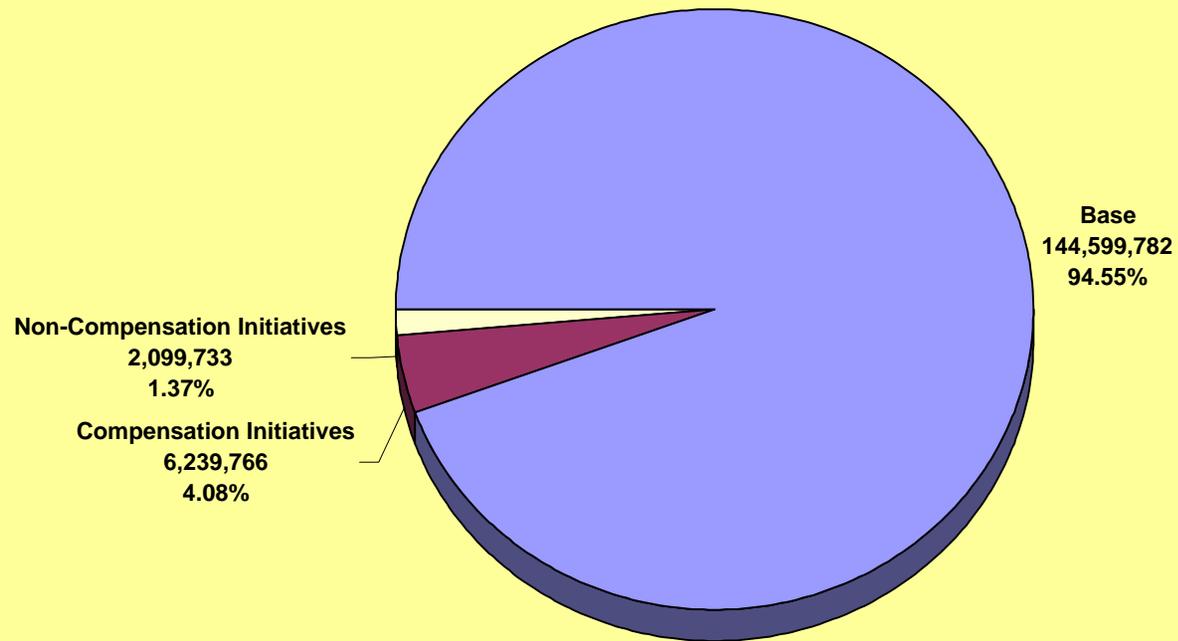
*Based on Consumer Price Index Data from the U.S. Department of Labor - Bureau of Labor Statistics

Superintendent's 2008/2009 Requested Budget Budget at a Glance

- Overall expenses requested increase by 3.37%
- Compensation initiatives represent more than 76% of the total new expenses in this request
 - 4% + meet existing market for teachers
 - 4% + 0.35% to meet market for classified staff
 - Health and dental increases
 - VERIP
- Non-Compensation initiatives include items such as:
 - Fuel Increases
 - Increased Intervention/Prevention funding
 - Mileage increases
 - CATEC
 - PREP
 - Increased software licensing fees
 - Increased insurance costs
 - Growth staffing
 - and other operational increases
 - Mileage increases

Superintendent's 2008/2009 Requested Budget

Budget at a Glance

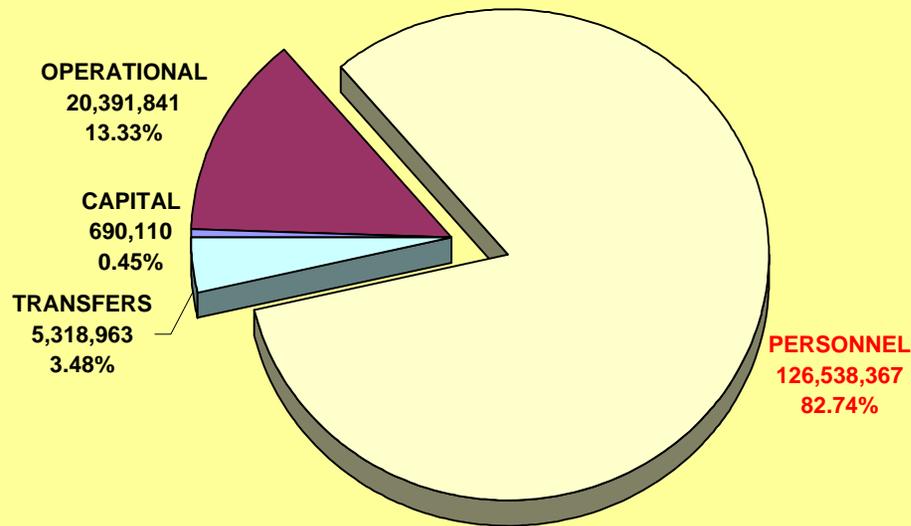


Total Expenses: 152,939,281

Superintendent's 2008/2009 Requested Budget By Type of Expense

- This chart provides a breakout based upon the type of expense, regardless of department or location
- Personnel expenses include salaries, part-time wages, substitute wages, stipends, overtime, and other direct payments for work performed. Benefits are also included in this grouping as well and is inclusive of FICA, Virginia Retirement System payments (VRS), health insurance, dental insurance, etc.
- Operational expenses include all materials and supplies necessary to operate the school division including fuel, materials for students and staff, payments for services to outside organizations, insurance, electricity, custodial supplies for cleaning & repairing facilities, payments for outside training of staff, etc.
- Capital expenses are for the purchase of materials that are typically not consumable such as computers, vehicles, copiers, furniture, machinery, etc.
- Transfers are a combination of payments to other internal organizations or payments to other internal funds within the County. These expenses include payments to local government for the Comprehensive Services Act (CSA), a 50% share of the expense for School Resource Officers (SRO), payments for social service workers in the schools (DSS), and payments for the Bright Stars program. Other transfers include payments to the bus replacement fund, the computer equipment replacement fund, and the new textbook replacement fund
- The focus of the next slide will be upon the largest type of expense within the school division; the cost of personnel

**Superintendent's 2008/2009 Requested Budget
By Type of Expense
Focus: Personnel**



Total Expenses: 152,939,281

Superintendent's 2008/2009 Requested Budget By Type of Expense

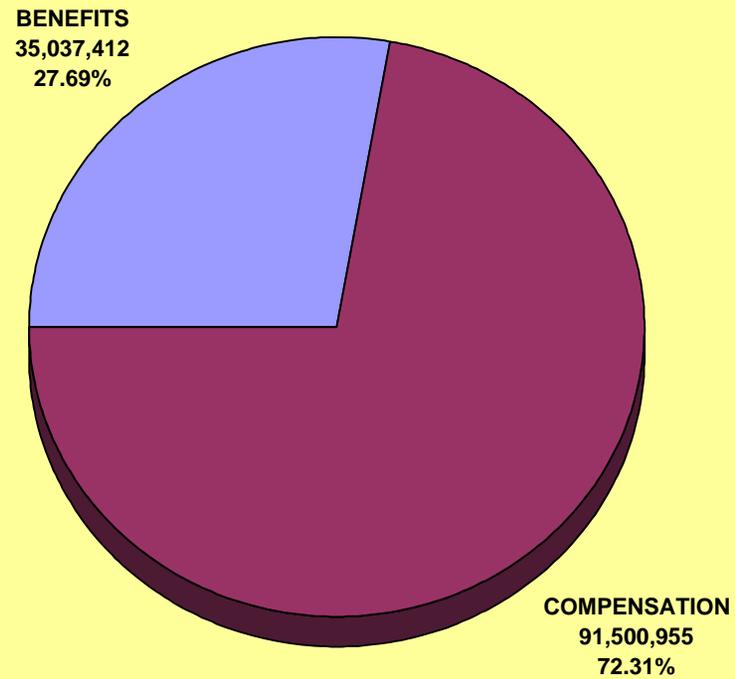
- Overall compensation is composed of both personnel costs and benefits associated with employment
- Personnel expenses are composed of expenses incurred purely for payment of wages. These wages include payments for full-time positions, part-time positions, substitutes, stipends, overtime, etc. It does not include any payments for outside contractors, these expenses are grouped as operational expenses
- Benefit costs are typically associated with the hiring of staff or payment of wages in one form or another. As an example, a full-time employee may incur benefits costs of FICA, VRS, state group life insurance (GLI), health insurance, dental insurance, workers compensation insurance, and unemployment insurance

- This series of slides will focus on where the school division's personnel expenses are incurred

Superintendent's 2008/2009 Requested Budget

By Type of Expense

Focus: Personnel (Compensation and Benefits)



Total Expenses: 126,538,367

Superintendent's 2008/2009 Requested Budget By Type of Expense

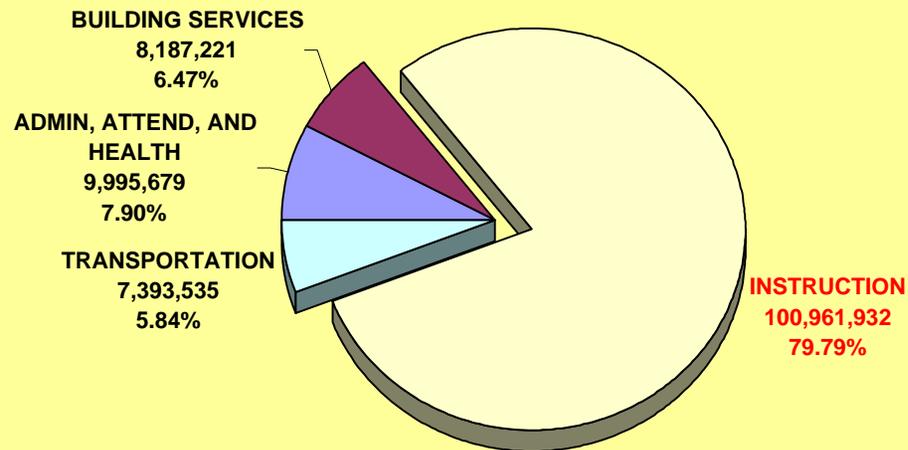
- This slide displays the cost of personnel by the state defined functions of instruction, building services, transportation, and administration, attendance, and health (a single functional area as defined by the state)
 - Instruction is defined by the state as functions that interact directly with students and also are involved in the improvement and evaluation of instruction
 - Building services is defined by the state as functions that operate the physical plant and grounds
 - Transportation is defined by the state as functions that associated with transporting children
 - Administration, attendance, and health is defined by the state as functions that perform business services, administrative oversight, attendance, and the delivery of health services such as school nurses
-
- The next slide focuses upon the largest functional area of personnel expenses in the school division

Superintendent's 2008/2009 Requested Budget

By Type of Expense

Category: Personnel

Focus: Instruction



Total Expenses: 126,538,367

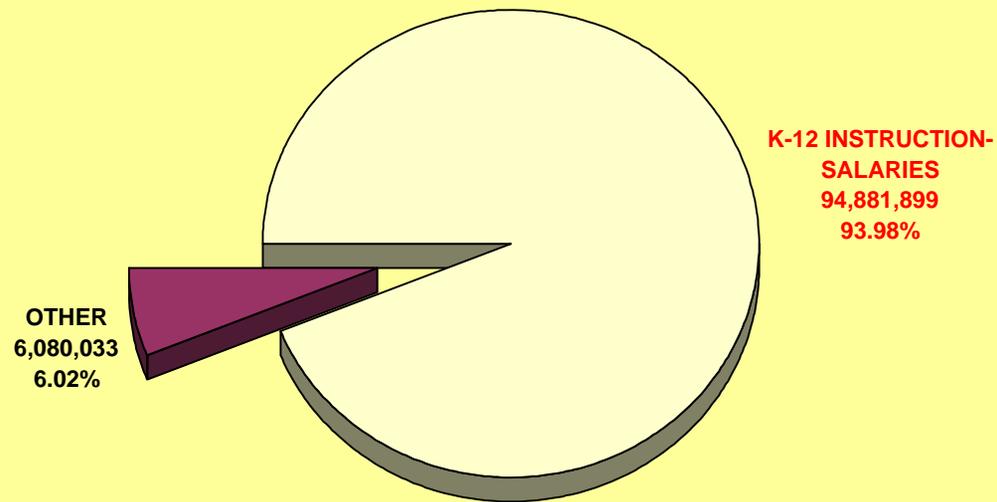
Superintendent's 2008/2009 Requested Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries



Total Expenses: 100,961,932

Superintendent's 2008/2009 Requested Budget By Type of Expense

- Of the more than \$95M of expenses for personnel within this fund, all but 1% are expended at specific schools
- The 1% of expenses titled division are for the early retirement program

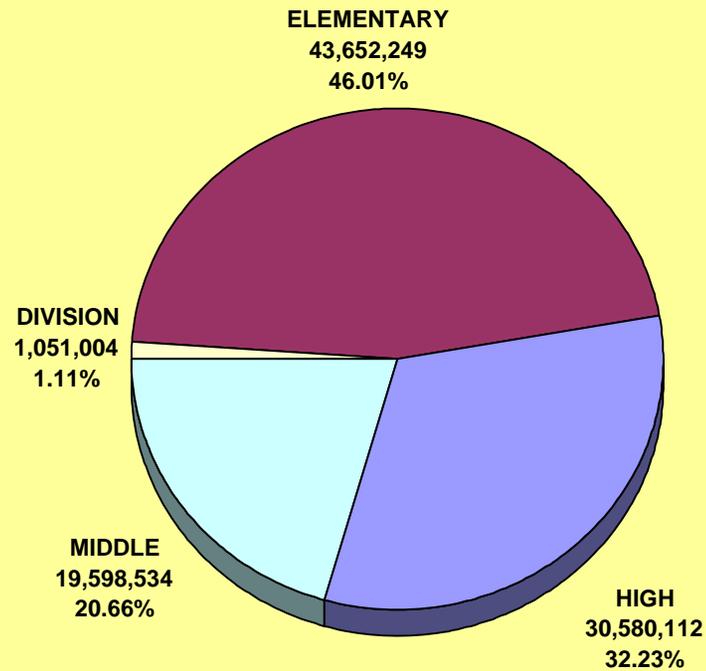
Superintendent's 2008/2009 Requested Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries by School Type

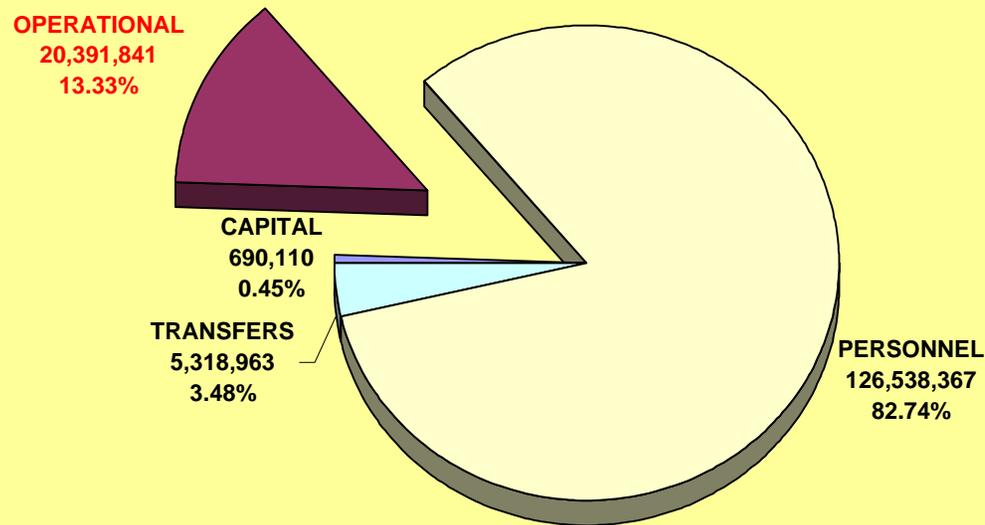


Total Expenses: 94,881,899

Superintendent's 2008/2009 Requested Budget By Type of Expense

- Returning to the overall expenses across the division, the next focus will be upon the operational expenses

**Superintendent's 2008/2009 Requested Budget
By Type of Expense
Focus: Operational**



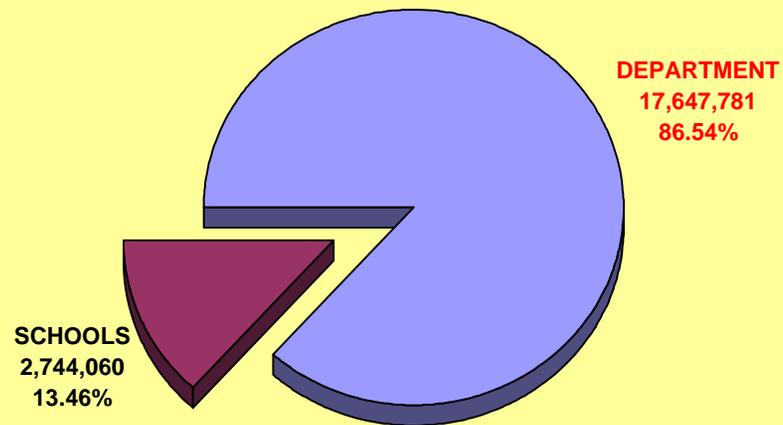
Total Expenses: 152,939,281

Superintendent's 2008/2009 Requested Budget By Type of Expense

- Of the total operation expenses expected to be incurred in the division, departments manage the largest portion. The school portion represents those funds under the specific control of the individual school and its staff
- Significant operational funds are provided to schools from departments, however usually these other sources of funds typically have specific requirements for their use. An example of this is intervention/prevention funds, these are provided to schools based upon student need and are spent in direct support of the students by the schools, yet these funds are budgeted and managed centrally
- Many departments have operational funds that are paid for external services on a cost effective basis. An example of this is PREP, with over \$1M being paid for these regional services

- The next slide will focus solely upon the operational funds of departments, not schools

**Superintendent's 2008/2009 Requested Budget
By Type of Expense
Category: Operational
Focus: Departmental Budgets**



Total Expenses: 20,391,841

Superintendent's 2008/2009 Requested Budget By Type of Expense

- The Building Services department includes expenses for the operation and maintenance of all facilities. This includes more than \$1.9M in electricity, more than \$0.6M in heating oil, more than \$0.5M in custodial supplies and other significant expenses incurred in maintaining 26 schools and multiple other facilities
- The Student Services department includes expenses for their operation of our special education department. There are more than \$2.5M of expenses associated with payments to the regional special education consortium (PREP) for services to students. Also significant funds and services are transferred directly to schools in support of enrolled students
- CATEC is a formula based payment to our regional career and technical training high school for services to enrolled students
- Transportation is for the operation and maintenance of our bus and vehicle fleet
- Media Services provides materials and support for our librarians and for textbooks in the division
- Instructional Support is the fund in charge of managing the curriculum and delivering effective instructional tools and support to teachers in the division. A substantial portion of these operational funds are directed to schools for specific purposes.
- The next slide will focus upon the Other departments operational funds

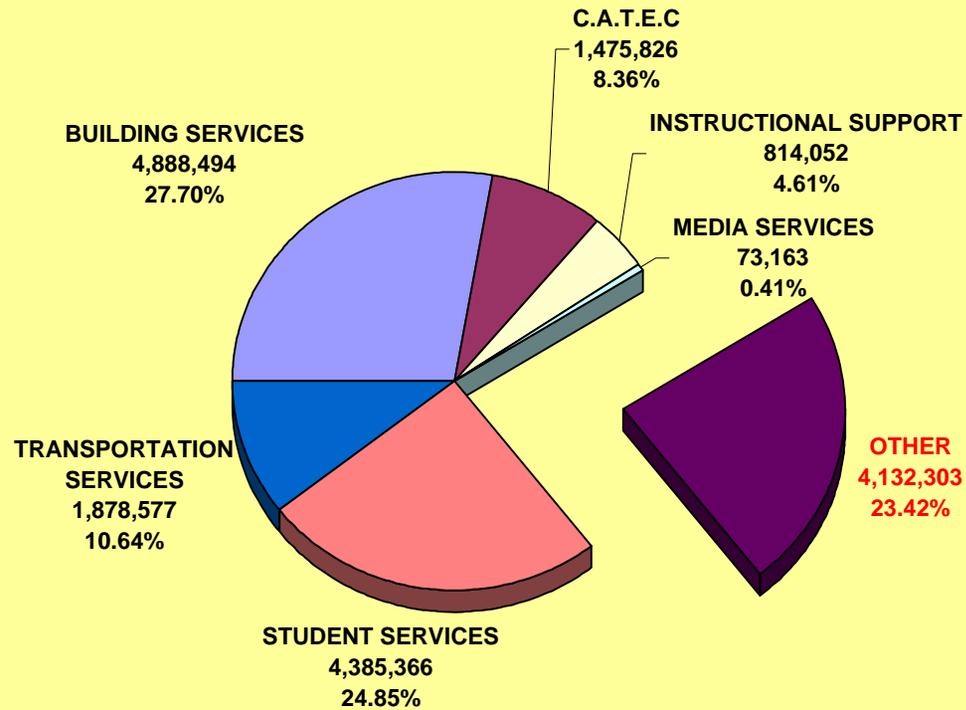
Superintendent's 2008/2009 Requested Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



Total Expenses: 17,647,781

Superintendent's 2008/2009 Requested Budget By Type of Expense

- Significant expenses are:
 - Computer Technology - WAN and internet connectivity and software licenses
 - Federal Programs - Intervention/Prevention funds that are provided to schools to address the achievement gap
 - Fiscal Services - Property and liability insurance and vehicle insurance
 - Human Resources - Approximately 25% of their funds are expended in support of local government
 - Assessment - Funds in support of School-Net and the new student information system

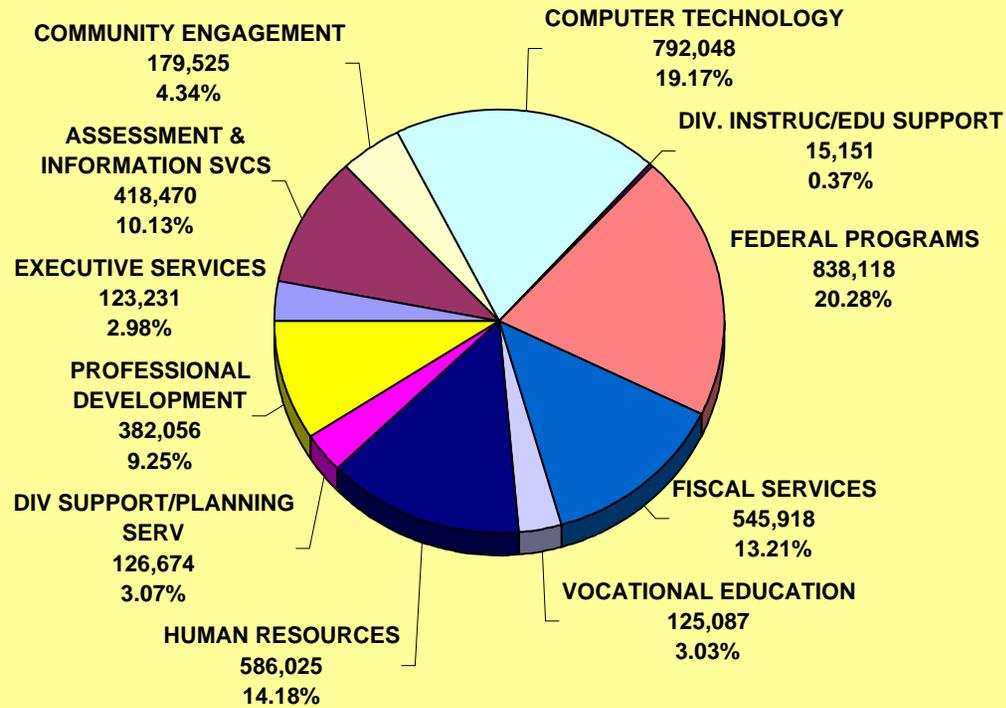
Superintendent's 2008/2009 Requested Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



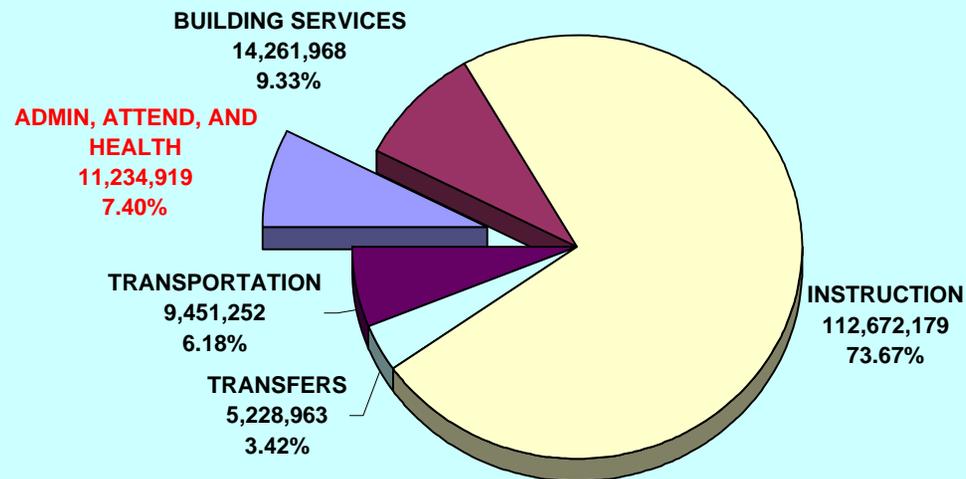
Total Expenses: 4,132,303

Superintendent's 2008/2009 Requested Budget By Functional Area

- Rather than focusing upon the kind of expense (personnel, operations, capital, etc), the following slides provide information on the function (as defined by the state) for which funds are expended
- As has been displayed earlier, the largest expenses are incurred within our instructional area, primarily for personnel related expenses at schools
- The next focus will be upon the overall administration, attendance and health area

Superintendent's 2008/2009 Requested Budget By Functional Area

Focus: Administration, Attendance and Health



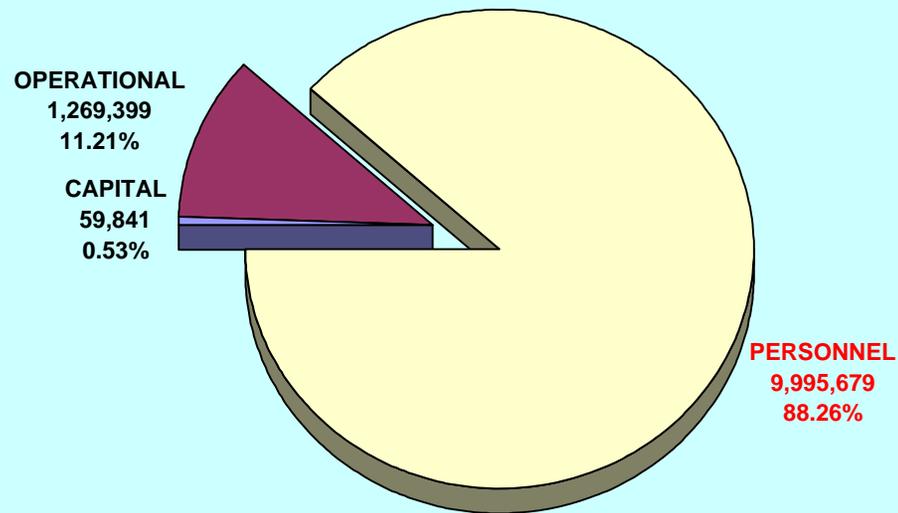
Total Expenses: 152,939,281

Superintendent's 2008/2009 Requested Budget By Functional Area

- The largest type of expense in this area is for personnel
- The next slide will focus upon the expenses associated with the personnel expenses of the administration, attendance, and health departments

Superintendent's 2008/2009 Requested Budget By Functional Area

Function: Administration, Attendance and Health
Focus: Personnel



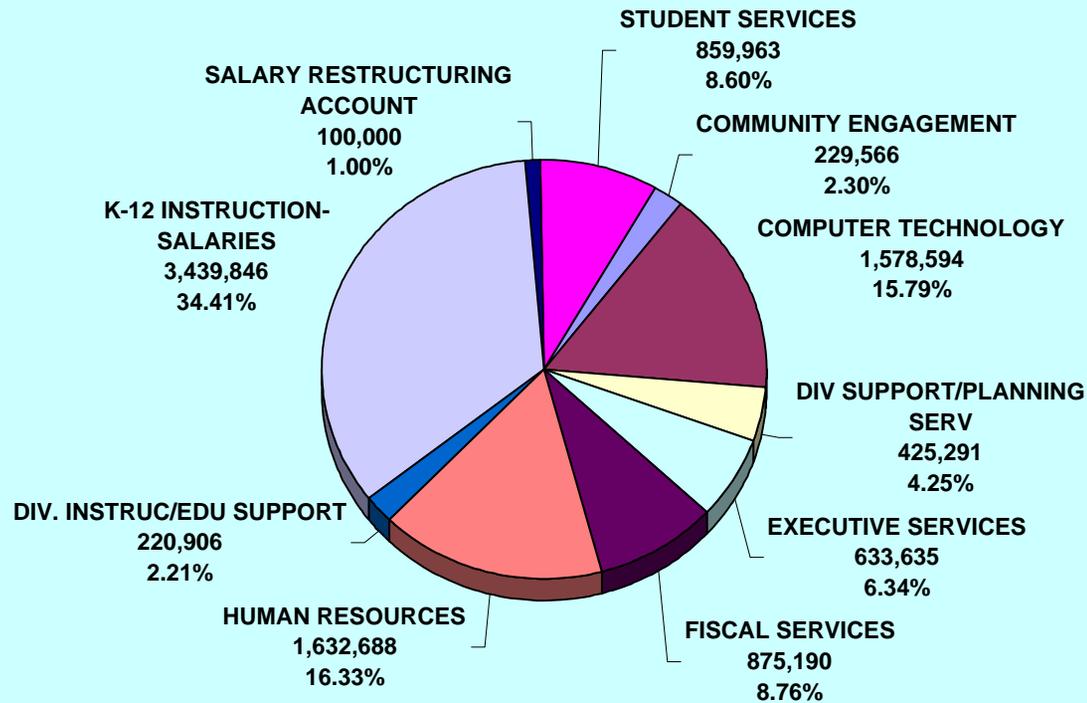
Total Expenses: 11,324,919

Superintendent's 2008/2009 Requested Budget By Functional Area

- The largest single expense in this area is for nurses and VERIP within the K-12 Instructional Expense fund
- The next largest expense is for staff in the Human Resources department, which serves both the school division and local government
- The third largest expense is for staff to support the use of technology in the division. This is specifically for staff that performs computer technical functions (not CTIPs) in support of both the classroom and offices
- Student Services provides psychological and health services to students in the division
- Fiscal Services provides bookkeeping, budgeting, and financial services as well as workers compensation insurance
- Executive Services includes expenses for the school board, superintendent, and related staff

Superintendent's 2008/2009 Requested Budget By Functional Area

Function: Administration, Attendance and Health
Type of Object: Personnel by Fund



Total Expenses: 9,995,679

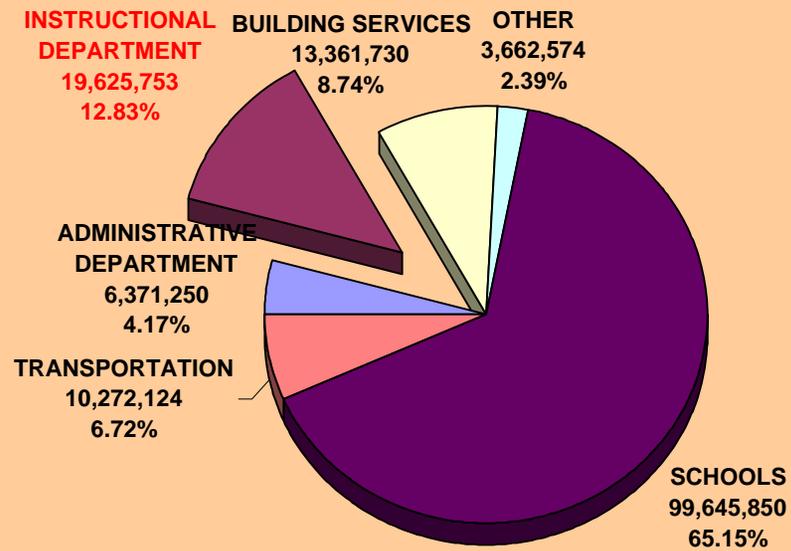
Superintendent's 2008/2009 Requested Budget Expenses by Fund

- The final focus will be upon our department coding structure. Our departments often cross functional boundaries (as an example, the Special Services department has expenses in instructional, administration, attendance, and health, and building services)
- Our department structure typically focuses upon the delivery of specific services, regardless of the state's limited definition of functional boundaries
- Schools include all expenses and staff directly housed and located at schools, this includes teachers, nurses, principals, and all operational and capital funds under the school's control

- The focus will be upon the instructional departments of:
 - 2111 - Instructional Support
 - 2112 - Special Services
 - 2113 - Federal Programs
 - 2114 - Media Services
 - 2115 - Instructional Technology
 - 2116 - Vocational Education
 - 2117 - Assessment and Information Services
 - 2118 - Professional Development

Superintendent's 2008/2009 Requested Budget Expenses by Fund

Focus: Instructional Departments



Total Expenses: 152,939,281

Superintendent's 2008/2009 Requested Budget Expenses by Fund

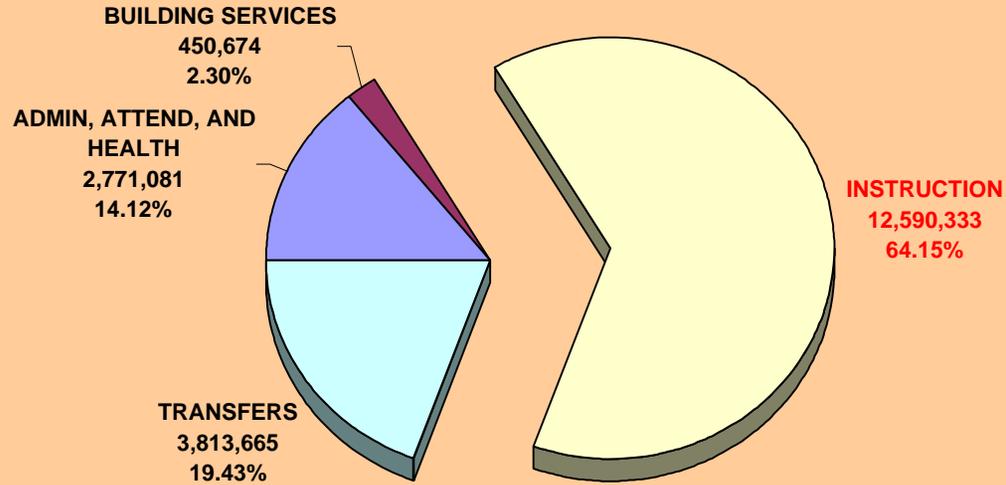
- Within the instructional departments the expenses by function are:
- Transfers for:
 - DSS/Bright Stars programs
 - Textbook Replacement
 - Computer Equipment Replacement
 - CSA
- Administration, Attendance, and Health expenses for:
 - School Psychologists
 - Computer Technology Salaries and Benefits
- Building Services expense for telephone and telecommunications expenses including internet services
- The focus of the next slide will be on the instructional function expenses

Superintendent's 2008/2009 Requested Budget

Expenses by Fund

Fund: Instructional Departments

Focus: Instruction



Total Expenses: 19,625,753

Superintendent's 2008/2009 Requested Budget Expenses by Fund

- Within the instructional departments significant expenses by function are:

PREP Services

Staff Curriculum Development

Intervention/Prevention Operational Monies

Lease/Rent Software Monies

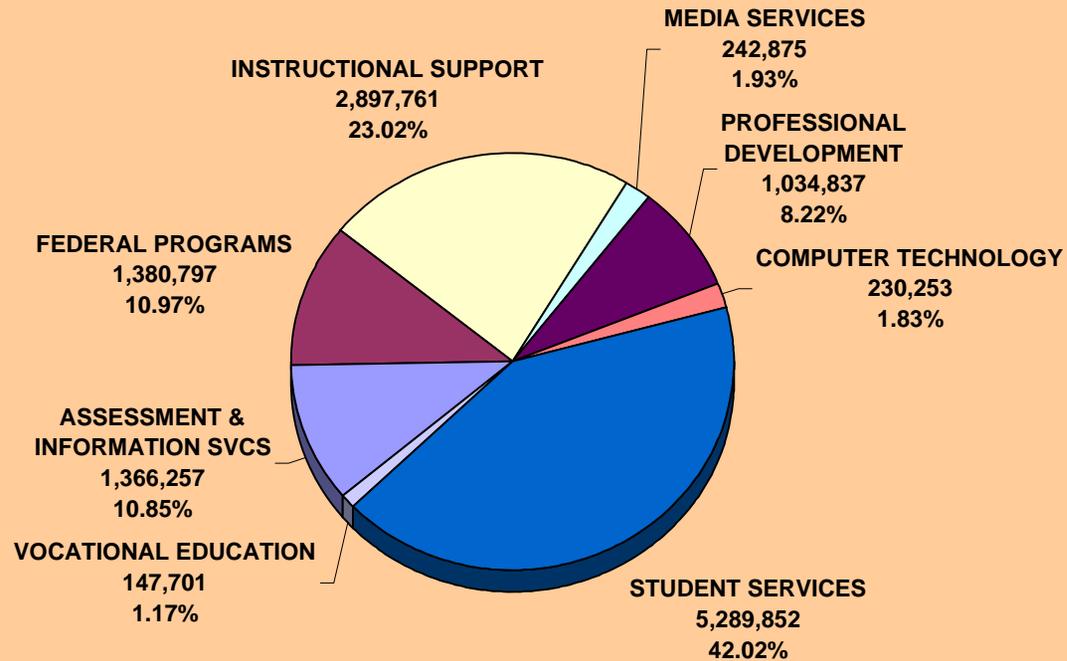
- Salaries and benefits for staff managing these programs and delivering services to schools (43%)

Superintendent's 2008/2009 Requested Budget Expenses by Fund

Fund: Central Office - Instructional Departments

Function: Instruction

Focus: Instructional Departments

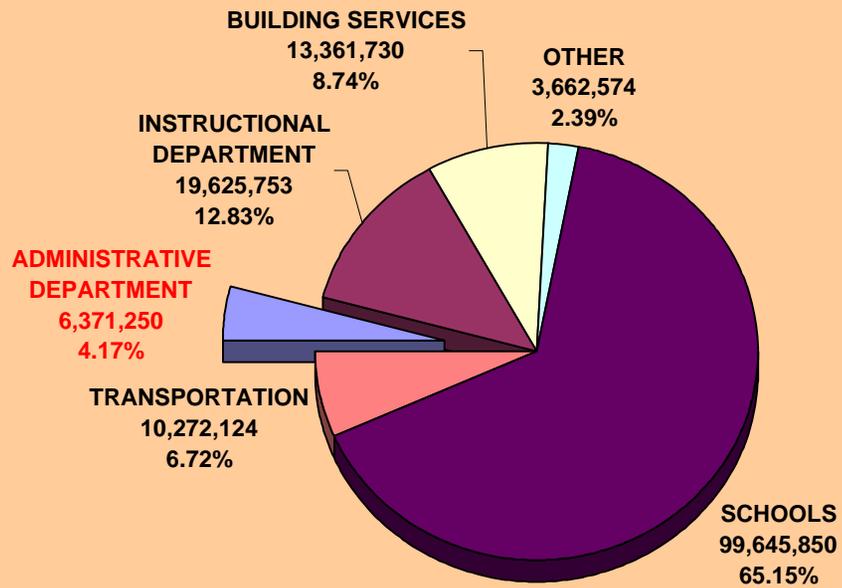


Total Expenses: 12,590,333

Superintendent's 2008/2009 Requested Budget Expenses by Fund

- Returning to the overall expenses of the division by fund, the next focus will be upon the administrative depts.
 - 2410 - Executive Services
 - 2420 - Human Resources
 - 2411 - Community Engagement
 - 2412 - Divisional Instructional/Educational Support
 - 2430 - Divisional Planning Support
 - 2431 - Fiscal Services

Superintendent's 2008/2009 Requested Budget
Expenses by Fund
Focus: Administrative Departments



Total Expenses: 152,939,281

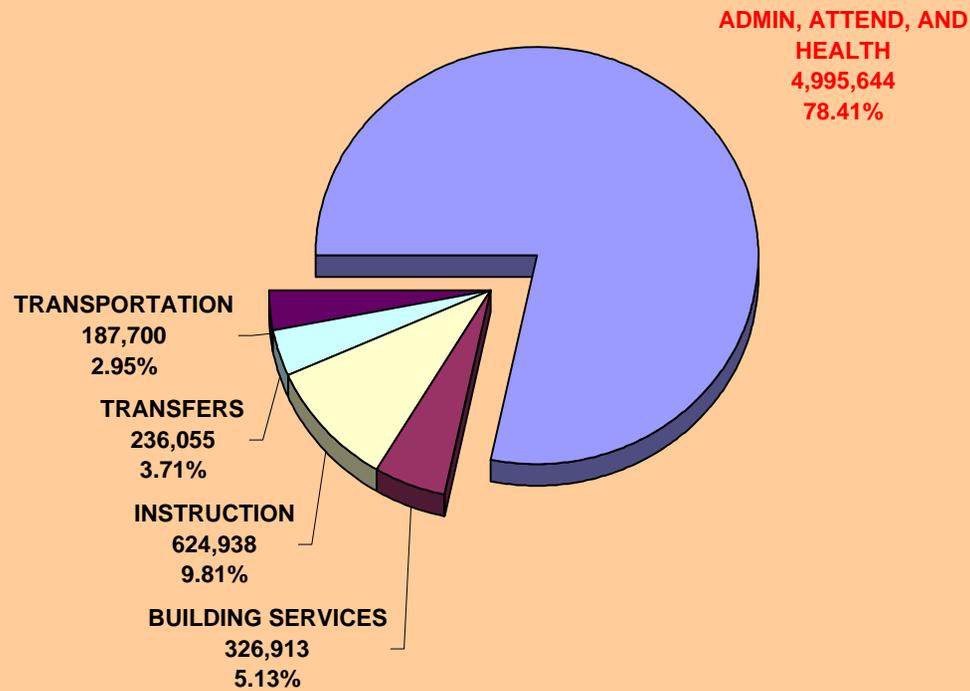
Superintendent's 2008/2009 Requested Budget Expenses by Fund

- Transportation expenses are for vehicle insurances costs within the Fiscal Services department
- Building services expenses are for telephones and property/liability insurance within Fiscal Services
- Instructional expenses are for the Asst. Superintendent of Instruction, school board reserves, etc.
- Transfers are for the SRO program paid from the Fiscal Services department

- The final focus is upon the purely administration, attendance and health expenses incurred by the administrative departments

Superintendent's 2008/2009 Requested Budget Expenses by Fund

Fund: Administrative Departments
Focus: Administration, Attendance and Health



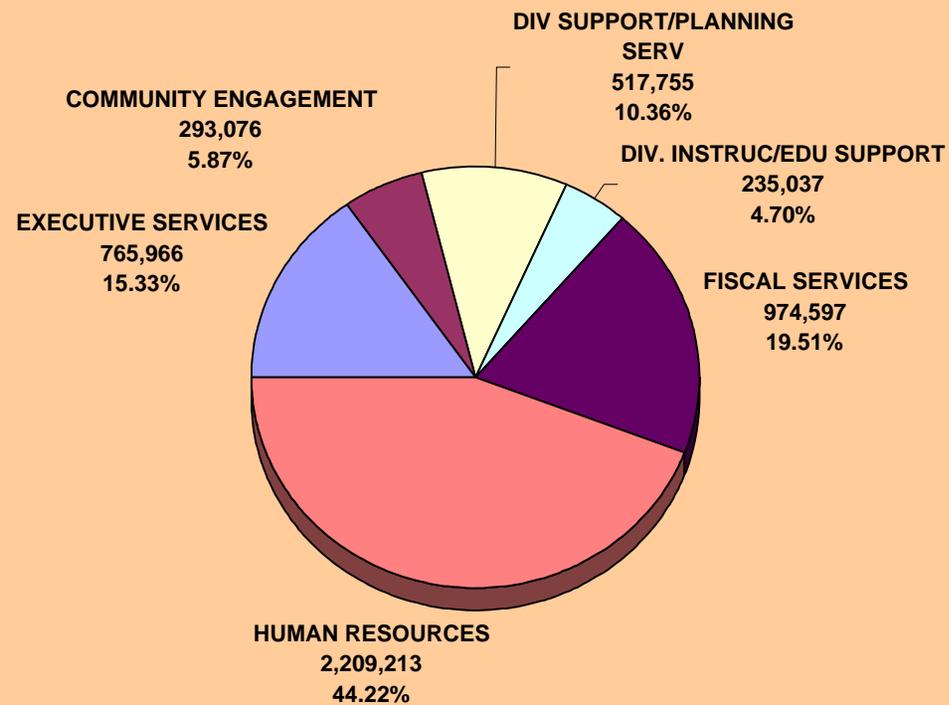
Total Expenses: 6,371,250

Superintendent's 2008/2009 Requested Budget Expenses by Fund

- Human Resources staffing and operations, of which approximately 25% is funded by local government
- Fiscal Services includes financial staff and operations as well as the division's entire workers compensation insurance (which is classified as a benefit)
- Executive Services includes the school board, superintendent, school board clerk, assistant clerk, and an executive secretary for the superintendent
- Division Support/Planning services staff and operations
- Community Engagement staff and operations
- Division Instructional/Education Support staff and operations

Superintendent's 2008/2009 Requested Budget Expenses by Fund

Fund: Administrative Departments
Focus: Administration, Attendance and Health



Total Expenses: 4,995,644

Supporting Documents

This section provides additional information concerning the current budget proposal

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GLOSSARY

ABE

Adult Basic Education

ALPS

Academic Learning Program Schools (ALPS) is an initiative funded through the local school division to improve the performance of students who are academically or economically disadvantaged. All schools receive some level of ALPS allocation.

Appropriation

An appropriation is authorization to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and when it may be spent, usually expiring at the end of the fiscal year.

Assessment Literacy

Assessment literacy refers to the work of Division and building level staff to effectively and appropriately use information yielded by classroom and state mandated assessments. Assessments are used to both inform instructional changes that are needed to advance learning and to measure that learning has occurred appropriate to learning standards set by the State.

Average Class Size

This number is determined based on baseline teacher staffing assigned to the schools other than for media specialists, guidance counselors, administrators, teaching assistants, or staffing for gifted education, technology support, and other resource support. Half of differentiated staffing assigned to a given school is also included in this number. In elementary schools, art, music, and physical education positions are not included in determining class size. For the purpose of determining class size high school enrollment is adjusted for students who spend part of the day at CATEC or outside the school for other reasons.

Average Daily Membership (ADM)

The average daily number of students who are enrolled in the school division. The March 31 ADM is used to determine the exact level of state funding.

Budget

A specific plan, which identifies a plan of operations for the fiscal year, states the expenditures required to meet that plan of operations, as well as identifies the revenue necessary to finance the plan.

Capital Improvement Program (CIP)

The Capital Improvement Program (CIP) is a five-year plan for public facilities in Albemarle County resulting in the construction or acquisition of fixed assets, primarily schools, but also parks, land, landfills, etc.

GLOSSARY

Capital Outlay

Capital Outlays are expenditures for items of a substantial value (typically more than \$100) such as computers and vehicles.

Carl Perkins

This is a federally funded program that supports vocational and career education at the high school level.

Carry-Over Funds

These are unexpended funds from the previous fiscal year, which may be used in the current fiscal year.

CASBA

The Charlottesville Area School Business Alliance (CASBA) is a partnership involving the Chamber of Commerce, the Albemarle County Schools, and the Charlottesville City Schools designed to foster connections between schools and the business community.

CATEC

The Charlottesville-Albemarle Technical Education Center (CATEC) is a program operated jointly by the Albemarle County Public Schools and the Charlottesville City Public Schools. The CATEC program offers technical and career education opportunities for high school students and adults.

Composite Index

An Ability-to-Pay index (Composite Index) is used by the state to help determine the level of funding for the school division.

Comprehensive Service Act (CSA)

This legislation mandates funding for children with significant emotional or behavioral concerns or a matching basis with the state (55% from the state).

Compression

A term used to describe pay differences between positions that are so small they are considered inequitable. The term in this context refers to the pay of experienced employees and new hires in the same position.

Consolidated Omnibus Budget Reconciliation Act (COBRA)

This federal mandate provides for a continuation of health insurance coverage for a period of up to three years for employees who leave employment through no fault of their own. Such employees are required to pay premiums at the employee's group rate.

CTIP

Curriculum and Technology Integration Partners (CTIP) are building-based master teachers who provide professional development in the integration of instructional technology through modeling, co-planning, and co-teaching.

GLOSSARY

Curriculum, Assessment, and Instruction Institute (CAI)

See Framework for Quality Learning (FQL). This summer teacher institute provides professional development for teacher teams from each school to develop and use the skills and knowledge necessary to implement the FQL learning model.

Design 2004/05

Design 2004 is an instructional initiative that encourages teachers to use inquiry, analysis, and reflection to deepen student understanding of concepts through authentic application of knowledge and skills.

Differentiated Funding/Staffing

This funding provides monies or personnel based on the particular additional needs of a given school population.

DSS

Department of Social Services

Encumbrance

This reservation of funds is used for an anticipated expenditure prior to actual payment of an item. Funds usually are reserved or encumbered once a contract obligation has been signed, but prior to the actual cash payment being dispersed.

ESOL

English as a Second or Other Language (ESOL) is a program that provides English instruction to students coming from other countries who lack the necessary English skills to benefit fully from school programs.

Expenditure

These funds that are paid out for a specific purpose.

FICA

These are Social Security payments based on earnings.

Fiscal Year

This is the period of time measurement used by the County for budget purposes. It runs from July 1st to June 30th.

Flow-Through

These entitlement funds come to the school division from the federal government through the state.

FTE

This stands for Full-Time Equivalent (FTE) staff, considering all staff members, including full-time and part-time employees.

Framework for Quality Learning

This system is a model for high-quality teaching and learning through which best practices in curriculum, assessment, and instruction are applied to promote deep understanding.

GLOSSARY

Fund Balance

A fund balance is amount of money or other resources in a fund at a specific time.

Grant

These funds are contributions made by a private organization or governmental agency. The contribution is usually made to aid in the support of a specified function and may require a financial match.

Growth

An increase in student enrollment is termed growth.

IEP

An Individualized Education Plan (IEP) is a plan required for all students receiving Special Education services. It outlines the specific services to be received by an individual student.

Initiative/Improvement

A new program or service or an increase in the level of an existing program or service is termed an initiative/improvement.

Instructional Council

Instructional Council is an instructional leadership group comprised of representatives from all elementary schools in the Division.

IP-delivered content

IP-delivered content is electronic content delivered via a web-based application through a browser (e.g. Netscape, Internet Explorer) on a computer.

Lapse Factor

This is anticipated savings from staff retirement and replacement, the lag between staff leaving and new staff being hired, and savings from deferred compensation benefits.

LEP

Limited-English Proficient Students are referred to as LEP students.

Living Wage

The term living wage is used by advocates to refer to the minimum hourly wage necessary for a person to achieve some specific standard of living. This standard generally means that a person working forty hours a week, with no additional income, should be able to afford a specified quality or quantity of housing, food, utilities, transport, health care, and recreation. This concept differs from the minimum wage in that the latter is set by law and may fail to meet the requirements of a living wage.

GLOSSARY

Merit Pool

Albemarle County distributes annual salary increases through a merit program. This is a pay for performance program in which individual increases are a function of three factors: an employee's merit score, the salary of the employee in relation to the midpoint, and the budgeted merit pool amount.

No Child Left Behind (NCLB)

The Federal No Child Left Behind Act of 2001 governs a comprehensive accountability system for ensuring student performance across subpopulations present in individual schools as well as across the Division. The Act requires that students be tested in grades 3,4,5,6,7,8, and high schools in reading and math and science (3,5,8, high school) and that intervention services be provided to all students who are at risk of not meeting the math and reading Standards set and tested by the Commonwealth of Virginia.

Non-Recurring Revenue

Funds that do not continue from year to year (one-time funds) are referred to as non-recurring revenues.

Operations

Non-instructional services provided by the school division.

PALS

Phonological Awareness Literacy Screening (PALS) is an informal screening inventory for students in grades K-3 used across Virginia to provide teachers with information for planning classroom instruction.

Piedmont Regional Education Program (PREP)

This program is a consortium of school divisions that provides a variety of Special Education services. Through this consortium, the Ivy Creek School is operated.

Professional Development Reimbursement Program (PDRP)

This program supports professional development for teachers by providing funding for course/conference participation through an application process.

Recurring Revenue

Funds that continue from year to year are referred to as recurring.

Revenue

Revenues are assets or financial resources applied in support of the budget.

Scale Adjustment

Each year Albemarle County conducts a market survey to evaluate whether pay scales are competitive. If it is determined that a scale adjustment needs to be implemented, the minimum, midpoint and maximum salaries for each paygrade are adjusted by a specified percentage.

GLOSSARY

Self-Sustaining Program

These programs operate primarily on external funding such as grants, federal funds, or fees. Such programs are not directly supported within the School Fund Budget.

SOAs

The Virginia "Standards of Accreditation" (SOAs) provide a framework of requirements and accountability for all schools in the state.

SOLs

The Virginia "Standards of Learning" (SOLs) provide a curriculum framework for the instructional program required by the state for all students.

SOQs

The Virginia "Standards of Quality" (SOQs) are the mandated minimum standards required by statute for schools. The SOQs address areas such as staffing, facilities, and instructional programs.

SRO

Student Resource Officer

State Basic Aid

This is the funding that is provided by the state based on enrollment to fund the Standards of Quality.

State Categorical Aid

This is the funding provided by the state for a specific purpose.

Teacher Performance Appraisal (TPA)

The Teacher Performance Appraisal provides the structural, functional, and procedural components essential to evaluation of professional performance as well as to support the growth and development of teachers using a common set of professional standards.

Title I

This is a federal program that supports additional instruction for economically disadvantaged students whose achievements do not meet expected standards.

Title II

This is a federal program includes staff development funds, School Renovation Grants and Class Size Reduction Grants. The focus is on preparing, training, and recruiting high quality teachers, principals, and paraprofessionals.

Title III

This is a federal program that assists in implementing the No Child Left Behind Act by providing funding to support limited-English proficient and immigrant students.

Title IV

This is a federal program that supports Drug-Free School initiatives.

GLOSSARY

Title VI

This is a federal program that supports innovative programs in the areas of technology, literacy development and media services.

VERIP

The Voluntary Early Retirement Incentive Plan (VERIP) is a stipend paid to employees upon retirement for 5 years or until age 65, whichever comes first. Employees must meet defined eligibility criteria to receive this stipend.

Vesting

This is the earning of a longevity step on a pay scale.

VRS

The Virginia Retirement System (VRS) provides pension benefits for retirees from state and local government.

**ALBEMARLE COUNTY
ENROLLMENT PROJECTIONS
FY 2008/2009**

	K	1	2	3	4	5	6	7	8	9	10	11	12	Post High	Projected TOTAL	07-08 Actual Enrollment	DIFFERENCE
AGNOR-HURT	83	65	87	81	74	55									445	435	10
BAKER-BUTLER	81	80	86	87	91	92									517	497	20
BROADUS WOOD	38	38	41	61	47	54									279	289	-10
BROWNSVILLE	66	59	73	61	79	82									420	401	19
CALE	104	85	89	84	101	75									538	513	25
CROZET	68	70	63	70	53	65									389	384	5
GREER	82	77	83	73	49	73									437	423	14
HOLLYMEAD	77	77	64	78	85	82									463	460	3
MERIWETHER LEWIS	57	72	63	86	84	78									440	437	3
V. L. MURRAY	38	48	46	50	35	48									265	253	12
RED HILL	30	40	35	23	35	31									194	182	12
SCOTTSVILLE	33	41	29	19	31	18									171	171	0
STONE ROBINSON	70	78	66	75	64	76									429	415	14
STONY POINT	45	52	54	64	40	43									298	283	15
WOODBROOK	50	53	53	48	48	48									300	313	-13
YANCEY	<u>28</u>	<u>32</u>	<u>25</u>	<u>30</u>	<u>29</u>	<u>27</u>									<u>171</u>	<u>168</u>	<u>3</u>
	950	967	957	990	945	947									5,756	5,624	132
BURLEY							147	163	164						474	505	-31
HENLEY							254	254	248						756	773	-17
JOUETT							197	183	176						556	544	12
SUTHERLAND							171	186	199						556	553	3
WALTON							<u>123</u>	<u>134</u>	<u>119</u>						<u>376</u>	<u>413</u>	<u>-37</u>
							892	920	906						2,718	2,788	-70
ALBEMARLE										472	445	387	430	25	1,759	1,771	-12
MONTICELLO										313	279	265	275	1	1,133	1,151	-18
MURRAY										17	18	41	32	0	108	108	0
WESTERN										<u>329</u>	<u>250</u>	<u>259</u>	<u>229</u>	<u>0</u>	<u>1,067</u>	<u>1,049</u>	<u>18</u>
TOTAL										1131	992	952	966	26	4,067	4,079	-12
TOTAL	950	967	957	990	945	947	892	920	906	1131	992	952	966	26	12,541	12,491	50
Sept. 30, 2007	931	950	988	928	944	883	906	919	963	1115	1019	1008	911	26	12,491		
VARIANCE	19	17	-31	62	1	64	-14	1	-57	16	-27	-56	55	0	50		

Albemarle County Public Schools Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 09/10	12,511	78	12,393	-40	-0.32%
FY 08/09	12,541	78	12,421	-42	-0.33%
FY 07/08	12,491	78	12,370	-43	-0.34%
FY 06/07	12,446	88	12,324	-34	-0.27%
FY 05/06	12,438	88	12,300	-50	-0.40%
FY 04/05	12,356	86	12,226	-44	-0.35%
FY 03/04	12,251	84	12,128	-39	-0.32%
FY 02/03	12,242	86	12,177	-53	-0.43%
FY 01/02	12,108	86	11,995	-27	-0.22%
FY 00/01	12,237	85	12,062	-90	-0.74%
FY 99/00	12,187	86	12,061	-40	-0.33%
FY 98/99	11,981	86	11,883	-12	-0.10%
FY 97/98	11,644	86	11,511	-47	-0.40%
FY 96/97	11,344	131	11,220	7	0.06%
FY 95/96	11,126	129	10,970	-27	-0.24%
FY 94/95	10,889	85	10,724	-80	-0.73%
FY 93/94	10,581	90	10,469	-22	-0.21%
FY 92/93	10,436	89	10,199	-148	-1.42%
FY 91/92	10,188	94	10,034	-60	-0.59%
FY 90/91	10,144	107	9,915	-122	-1.20%
FY 89/90	9,693	126	9,544	-23	-0.24%

All estimates are highlighted

Sept. 30 enrollment is important since school allocation of staff and funds depend upon it

March 31 Average Daily Membership (ADM) is important because the State bases its revenues upon average numbers of students enrolled per day until March 31

* Special education students participating in the Piedmont Regional Education Program (PREP) & in the Community Based Intervention Program (CBIP) are counted in the regional programs, not in the Mar. 31 ADM.

Reports Available

<u>Report Name</u>	<u>URL</u>
Human Resources Annual Report	Available in Early 2008
Annual Progress Report	www.k12albemarle.org/board/budget/08reports
Framework for Quality Learning	www.k12albemarle.org/board/budget/08reports
2005-2009 Strategic Plan	www.k12albemarle.org/board/budget/08reports

Goal 1 - Prepare all students to succeed as members of a global and in a global economy

Priority 1.1

- ACPS continued to be at the top of school divisions ranked by number of Advanced Studies diplomas awarded
- More high school students took college level courses than ever before
- The number of students who took AP courses and passed AP tests continued to rise
- African-American and economically disadvantaged students remain under-represented in advanced/honors level courses and over-represented in practical and standard level courses
- While 4th graders' performance on the NSRE trended slightly down, the 8th graders did markedly better and improved on conceptual understanding and total math scores
- Although the number of students who completed an internship/work experience was at an all-time high, the percentage of students who participated remained low

Priority 1.2

- The citizen satisfaction survey is biennial, and subsequently there were no results for this year
- No schools applied for the Governor's Physical Fitness Scorecard, however, an increased focus is planned for the 2007-08 school year
- Significant behavioral incidents were down across the Division
- Twenty-nine high school students were recognized for their volunteerism, and high schools in general contributed an estimated 15,445 hours of community service

Priority 1.3

- Vertical teams in the four content areas continued to work on completing and modifying their concept-based curriculum frameworks and the new frameworks are now all Board-approved

Priority 1.4

- The Board-approved Middle School Program Guide was distributed to middle school families at the beginning of the 2006-07 school year

Priority 1.5

- Three-year trend data on the SOLs indicates that membership groups further closed the achievement gap in math and science but only maintained in reading
- The Division began developing and using common assessments to be better predictors of SOL performance and measure depth of understanding in an effort to increase all students' achievement
- A teacher survey instrument was piloted to measure the effect of teachers' participation in learning community teams upon student achievement

Goal 2 – Eliminate the Achievement Gap

- The cohort completion rate for graduating seniors was 91% , the same as in 2005-06
- Principals collected school-level data regarding student engagement and continued to improve communication with parents of students at-risk of academic failure
- While the Division, and all schools in the Division were fully accredited, seven schools in the Division, did not make AYP. The Division made AYP in mathematics.
- Seventeen content areas surpassed a 90% pass rate on the SOLs as compared to four in 2005-06
- A disproportionate number of African-Americans dropped out before graduation

- Using alternate indicators (AP tests and SOL advance pass rates) African-Americans and disadvantaged students' achievement lagged behind their peers, but the gap decreased

Goal 3 – Recruit, retain, and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators

- Hiring and retention numbers suggested that the Division's hiring and retention practices were effective and we remain competitive in our market
- Division exit data is not yet complete for 2006-07 but will be included in the Human Resources Annual Personnel Report

Goal 4 – Achieve recognition as a world class educational system

- The community survey conducted by the Office of Community Engagement revealed a need for increased communication with Hispanic and Latino community members
- The Division has diversified its methods of communicating with the community to keep staff, students, parents, and community members more informed
- SchoolNet, the Division's data warehouse, was purchased and configured in 2006-07 and is in its first year of implementation in 2007-08
- Senate Quality Productivity Award training began to introduce to staff the use of Baldrige criteria as measures of excellence
- The Office of Community Engagement converted to the new identity package and implemented the communication plan, modernizing and streamlining communication with the community

Goal 5 – Establish efficient systems for development, allocation and alignment of resources to support the Division's vision, mission, and goals

- Budget initiatives were aligned with the Division's strategic plan and staff redirected and reduced funds to balance the budget to available revenue for 2007-08
- The resource utilization study was commissioned by the Board and the results will be reported during the 2007-08 school year

FY 2008-09 STAFFING STANDARDS

Development Process

The School Division Staffing Standards were developed by a committee that included central office and school-based staff. In developing the Standards, the committee surveyed school staffs as to the critical issues. Once the committee developed a set of proposed Standards, they were then reviewed by the division's entire Leadership Team, which includes all school-based and central office administrative staff. Feedback from the Leadership Team has been used to finalize and periodically update the Standards.

Purpose

The purpose of the Standards is to establish a baseline expectation for all schools in the following areas:

- Principals
- Assistant Principals
- Clerical
- Media Assistant
- Media Specialists
- Technology
- Guidance
- Nurses
- Elementary Art, Music, and Physical Education
- K-1 TA Time
- Literacy Specialists
- Gifted Teachers
- Testing Specialists
- Career Awareness Specialist

The focus of the Standards is to foster equity across schools. However, if an individual school wishes to deviate from a particular Standard for a reason related to its School Improvement Plan, a waiver process has been established. This waiver process is outlined in the division's *Strategic Plan*.

Explanation

For each area, the following information is provided:

- The State Standard as established in the *Virginia Standards of Quality*.
- The Albemarle Standard, which establishes the baseline expectation for each school.
- The Albemarle Goal, which establishes what the division would like to have as a Standard in the particular area if funding to do so becomes available.
- The Funding Implication for the Albemarle Goals and for any Albemarle Standards, if applicable.

FY 2008-09 STAFFING STANDARDS

Principals

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • 1 Half-Time to 299 students • 1 Full-Time at 300 students 	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school
Albemarle Standard	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school
Albemarle Goal	<ul style="list-style-type: none"> • Same as standard 	<ul style="list-style-type: none"> • Same as standard 	<ul style="list-style-type: none"> • Same as standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2008-09 STAFFING STANDARDS

Assistant Principals

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • 1 half-time at 600 • 1 full-time at 900 	<ul style="list-style-type: none"> • 1 full-time for each 600 	<ul style="list-style-type: none"> • 1 full-time for each 600
Albemarle Standard	<ul style="list-style-type: none"> • 1 full-time at 400 based on a 2 year average • 1 at 350 if 20% or more F/R based on a 2 year average 	<ul style="list-style-type: none"> • 1 full-time at 400 based on a 2 year average • 1 at 350 if 20% or more F/R based on a 2 year average 	<ul style="list-style-type: none"> • Baseline of 2 per school • 1 additional 10 mo at 1000 • Additional 2 months at 1450 • At 1700 Additional 10 month totaling: 3 full time, and 1-10 mo <p>All additions would be based on a 2 years average</p>
Albemarle Goal	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Baseline of 3 for all schools • 4 at 1500 • 4.5 at 1750 • 5 at 2000
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Goal would require funding

FY 2008-09 STAFFING STANDARDS

Administrative Specialists

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • 1 Full-Time Administrative Specialist at 650 	<ul style="list-style-type: none"> • None
Albemarle Goal	<ul style="list-style-type: none"> • 1.0 Administrative Specialist at 650 	<ul style="list-style-type: none"> • .5 Administrative Specialist at 1000 	<ul style="list-style-type: none"> • None
Funding Implication	<ul style="list-style-type: none"> • Goal would require funding 	<ul style="list-style-type: none"> • Goal would require funding 	<ul style="list-style-type: none"> • None

Administrative Specialist – A teacher contract position to perform designated administrative duties in instruction and/or management areas

FY 2008-09 STAFFING STANDARDS

Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • Part-time to 299 students • 1 full-time at 300 students 	<ul style="list-style-type: none"> • 1 full-time and 1 additional full-time for each 600 beyond 200 	<ul style="list-style-type: none"> • 1 full-time and 1 additional full-time for each 600 beyond 200
Albemarle Standard	<p>General Clerical:</p> <ul style="list-style-type: none"> • 1 12-month Office Associate IV • Additional 10-month Office Associate III based on: <ul style="list-style-type: none"> • 0.5 OA III to 199 • 1.0 OA III from 200-500 • 1.5 OA III at 501 + 	<p>General Clerical:</p> <ul style="list-style-type: none"> • 1 12-month Office Associate IV • 1 12-month Bookkeeper • 1 11-month Guidance OA III • 1 .5 OA III at 600 	<ul style="list-style-type: none"> • Each High School will have: <ul style="list-style-type: none"> • 12-month Bookkeeper • 12-month Database Specialist <p>General Clerical: (Per the Principal's discretion the following positions will be used to fill responsibilities: Switchboard, Guidance, Attendance, Assistant Principal and Athletics)</p> <ul style="list-style-type: none"> • 11-month Office Associate III • 12-month Office Associate V • 12-month Office Associate IV • 12-month Office Associate III • 12-month Office Associate III <ul style="list-style-type: none"> • 1 10-month Office Associate III at 1000 • 1 12-month Office Associate III at 1450 • 1 10-month Office Associate III at 1900
Albemarle Goal	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Add 0.5 10-month Office Associate III at 800 	<ul style="list-style-type: none"> • Same as Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Goal would require funding 	<ul style="list-style-type: none"> • None

FY 2008-09 STAFFING STANDARDS

Media Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 1 at 750 	<ul style="list-style-type: none"> 1 at 750
Albemarle Standard	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 0.5 additional 10-month Office Associate II at 600 (0.5 total) 1 10-month Office Associate II at 750 (1.0 total) 	<ul style="list-style-type: none"> 1 10-month Office Associate II at 750
Albemarle Goal	<ul style="list-style-type: none"> 0.5 TA at 600 1 TA at 750 (1.0 total) 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> 0.5 TA at 1000 (1.5 total) .25 additional 10-month Office Associate II at 1500 (1.75 total) .25 additional 10-month Office Associate II at 2000 (2.0 total)
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 		<ul style="list-style-type: none"> Goal would require funding

FY 2008-09 STAFFING STANDARDS

Media Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • Part-time to 299 • Full-time at 300 	<ul style="list-style-type: none"> • 1 half-time to 299 • 1 full time at 300 • 2 full-time at 1000 	<ul style="list-style-type: none"> • 1 half-time to 299 • 1 full-time at 300 • 2 full-time at 1000
Albemarle Standard	<ul style="list-style-type: none"> • 0.5 (1.0) FTE per school minimum for media specialist • 0.3 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time 	<ul style="list-style-type: none"> • 1 per school 	<ul style="list-style-type: none"> • 2 per school
Albemarle Goal	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2008-09 STAFFING STANDARDS

Instructional Technology (CTIP)

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • 2 Full Time Equivalent positions per 1000 students in grades K-12. One FTE will provide technology support and one to serve as an instructional technology resource teacher. 		
Albemarle Standard	<ul style="list-style-type: none"> • .2 per school 	<ul style="list-style-type: none"> • .33 per school 	<ul style="list-style-type: none"> • .66 per school
Albemarle Goal	<ul style="list-style-type: none"> • .1 per hundred students (Division Wide) 	<ul style="list-style-type: none"> • .1 per hundred students (Division Wide) 	<ul style="list-style-type: none"> • .1 per hundred students (Division Wide)
Funding Implication	<ul style="list-style-type: none"> • Goal would require funding 	<ul style="list-style-type: none"> • Goal would require funding 	<ul style="list-style-type: none"> • Goal would require funding

FY 2008-09 STAFFING STANDARDS

Guidance

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • 1 hour per day per 100 • 1 full-time at 500 • 1 hour per day additional time per 100 or major fraction <p>* State allows Reading to be substituted for Guidance at the Elementary level</p>	<ul style="list-style-type: none"> • 1 period per 80 • 1 full-time at 400 • 1 additional period per 80 for major fraction • 1-11-month Guidance also required 	<ul style="list-style-type: none"> • 1 period per 70 • 1 full-time at 350 • 1 additional period per 70 or major fraction • 12 month Guidance also required
Albemarle Standard	<ul style="list-style-type: none"> • .5 to 299 • 1.0 at 300 • 1.5 at 575 • Per Board direction, substituting Reading for Guidance is not an Option 	<ul style="list-style-type: none"> • 1 11-month per school • 1 10-month per school • Additional staffing per 260 extra after 520 	<ul style="list-style-type: none"> • 1 12-month Guidance Director • 1 12-month for first 287 • 1 10 month for each additional 225 after 287
Albemarle Goal	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2008-09 STAFFING STANDARDS

Nurses

** While there is not a State Standard, 1 Health Service Staff per 1000 students is recommended.*

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • 1 6-hour per school 	<ul style="list-style-type: none"> • 1 full-time per school 	<ul style="list-style-type: none"> • 1 full-time per school
Albemarle Goal	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2008-09 STAFFING STANDARDS

Elementary Art, Music, and Physical Education

State Standard	<ul style="list-style-type: none"> These areas can be taught by any K-5 endorsed teacher. 5 Full Time Equivalent per 1000 K-5 Students 	Number of PK-5 Students	Regular Education Classroom Teachers <i>(Approximate)</i>	Physical Education FTEs	Art FTEs	Music FTEs	FTE Grand Total
Albemarle Standard	<ul style="list-style-type: none"> PE: 120 minutes/week Music: 60 minutes/week for 2-5 30 minutes/week for PK-1 Art: 45 minutes/week Taught by a teacher endorsed in the content. Staffing based on school's enrollment, as noted on this chart. 	180 to 239	9 to 11	1.0	.4	.4	1.8
		240 to 299	12 to 14	1.3	.5	.5	2.3
		300 to 359	15 to 17	1.5	.6	.6	2.7
		360 to 419	18 to 20	1.7	.7	.7	3.1
		420 to 479	21 to 23	2.0	1	1	4
		480 to 539	24 to 26	2.4	1	1	4.4
		540 to 599	27 to 29	2.6	1	1	4.6
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	600 to 659	30 to 32	3.0	1	1	5.0
Funding Implication	Adjusted yearly to reflect enrollment – Goal would require funding	660 to 719	33 to 35	3.3	1	1	5.7
			0.5 per school				

FY 2008-09 STAFFING STANDARDS

K-1 Teaching Assistant Time

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> 3 hours per day of Teaching Assistant time per 20 students 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Goal	<ul style="list-style-type: none"> 4 hours per day of Teaching Assistant time per 20 students 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Funding Implication	<ul style="list-style-type: none"> Goal is currently being funded 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

Literacy Specialists

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> 0.5 to 200 students 1 over 200 students and 20%+ Free and Reduced Lunch 	<ul style="list-style-type: none"> 0.5 if under 20% Free and Reduced Lunch 1 if over 20% Free and Reduced Lunch 	<ul style="list-style-type: none"> .5 if under 20% Free and Reduced Lunch 1 if over 20% Free and Reduced Lunch
Albemarle Goal	<ul style="list-style-type: none"> 0.75 to 200 @ 15% F/R 	<ul style="list-style-type: none"> 0.5 if under 15% F/R 0.75 if over 15% F/R 1 if over 20% F/R or over 1500 	<ul style="list-style-type: none"> 0.5 if under 15% F/R 0.75 if over 15% F/R 1 if over 20% F/R or over 1500
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

FY 2008-09 STAFFING STANDARDS

Gifted Teachers

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • .5 to 200 students • .6 to 250 students • .7 to 300 students • 1 to more than 300 	<ul style="list-style-type: none"> • 1 per school 	<ul style="list-style-type: none"> • 1 per school
Albemarle Goal	<ul style="list-style-type: none"> • 1.25 at 500 	<ul style="list-style-type: none"> • 1.25 at 500 	<ul style="list-style-type: none"> • 1.25 at 500
Funding Implication	<ul style="list-style-type: none"> • Goal would require funding 	<ul style="list-style-type: none"> • Goal would require funding 	<ul style="list-style-type: none"> • Goal would require funding

Testing Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • .5 minimum 	<ul style="list-style-type: none"> • .50 Testing Specialist to 1000 based on a 2 year avg. • .25 additional Testing Specialist at 1500 (.75 total) based on a 2 year avg. • .25 additional Testing Specialist at 2000 (1.0 total) based on a 2 year avg.
Albemarle Goal	<ul style="list-style-type: none"> • 0.25 at 250 • 0.5 at 500 	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Standard
Funding Implication	<ul style="list-style-type: none"> • Goal would require funding 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2008-09 STAFFING STANDARDS

Career Awareness Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • 1 per school
Albemarle Goal	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Same as Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Goal would require funding

FY 2008-09 STAFFING STANDARDS

Math Specialists

	Elementary	Middle	High
State Standard	•	•	•
Albemarle Standard	• 4.5 across elementary and middle schools	• 4.5 across elementary and middle schools	• None
Albemarle Goal	• 5 across elementary and middle schools(.5 is currently grant funded)	• 5 across elementary and middle schools (.5 is currently grant funded)	• None
Funding Implication	• Goal would require funding	• Goal would require funding	• None

FY 2008-09 STAFFING STANDARDS

Intervention Prevention Teachers

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • 3 teachers – 1 in each middle school that meets the Title 1 criteria 	<ul style="list-style-type: none"> • None
Albemarle Goal	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

ALBEMARLE COUNTY PUBLIC SCHOOLS FY 2008-2009 INSTRUCTIONAL STAFFING

	2008-2009 ENROLLMENT				2008-2009 PROJECTED ALLOCATIONS									Total Teacher/ Subtotal All Allocation
	FY 08/09 Projected	# Used For Teacher Allocation	Free/Reduced Lunch		Students Staffed at the Regular Base Level (See below for details.)			Students Staffed at the Differentiated Level (See below for details.)			ALLOCATIONS			
			%	#	Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL	Regular Base*	Differentiated **		
ELEM.					Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL				
Agnor-Hurt	445	440	30.41%	133.82	10.86	3.99	14.84	8.08	3.17	11.25	21.33	4.76	26.09	
Baker-Butler	517	515	8.22%	42.36	15.14	7.67	22.81	2.31	1.25	3.56	24.85	1.52	26.37	
Broadus	279	276	8.76%	24.18	8.02	4.13	12.15	1.31	0.72	2.03	13.32	0.87	14.19	
Brownsville	420	415	19.55%	81.15	10.29	5.80	16.09	4.26	2.56	6.82	20.00	2.91	22.91	
Cale	538	536	31.71%	169.96	12.21	5.49	17.70	9.65	4.64	14.28	25.91	6.07	31.98	
Crozet	389	387	14.39%	55.68	11.46	4.59	16.04	3.28	1.40	4.68	18.74	1.98	20.72	
Greer	437	431	49.52%	213.41	7.85	2.70	10.56	13.11	4.83	17.93	20.91	7.58	28.49	
Hollymead	463	455	9.86%	44.85	13.18	6.62	19.80	2.45	1.32	3.77	21.96	1.60	23.56	
Meriwether	440	438	6.50%	28.47	12.84	6.91	19.75	1.52	0.87	2.39	21.12	1.02	22.14	
Murray Elem	265	263	5.67%	14.92	8.48	3.53	12.01	0.87	0.39	1.25	12.73	0.53	13.26	
Red Hill	194	191	35.27%	67.37	4.09	1.88	5.97	3.79	1.87	5.66	9.23	2.41	11.64	
Scottsville	171	170	36.78%	62.52	3.81	1.40	5.21	3.77	1.48	5.25	8.24	2.22	10.46	
Stone-Rob	429	424	17.26%	73.18	11.81	5.16	16.97	4.19	1.96	6.15	20.51	2.61	23.12	
Stony Point	298	296	23.27%	68.87	8.15	2.87	11.02	4.20	1.58	5.79	14.36	2.45	16.81	
Woodbrook	300	297	41.40%	122.96	5.90	2.52	8.42	7.10	3.24	10.33	14.37	4.38	18.75	
Yancey	171	171	60.48%	103.42	2.45	1.12	3.57	5.49	2.68	8.17	8.27	3.47	11.74	
TOTAL	5,756	5,705	22.71%	1,307.12	146.52	66.37	212.90	75.37	33.95	109.32	275.85	46.40	322.25	
MIDDLE														
Burley	474	461	25.62%	118.12			21.87			5.71	25.09	2.49	27.58	
Henley	756	737	10.93%	80.55			37.92			3.89	40.11	1.70	41.81	
Jouett	556	542	26.27%	142.38			25.62			6.88	29.50	3.00	32.50	
Sutherland	556	548	11.94%	65.42			28.04			3.16	29.82	1.38	31.20	
Walton	376	425	29.23%	124.23			20.14			5.31	23.13	2.32	25.45	
TOTAL	2,718	2,713	19.53%	530.70			133.59			24.95	147.65	10.88	158.53	
HIGH														
Albemarle	1,759	1,661	14.47%	240.40			92.98			11.67	100.23	4.42	104.65	
Monticello	1,133	1,061	20.07%	212.94			57.60			10.34	64.03	3.91	67.94	
Western	1,067	1,023	9.31%	95.19			58.86			4.62	61.73	1.75	63.48	
Murray HS	108	108	7.33%	7.91							10.50		10.50	
TOTAL	4,067	3,745	13.68%	556.44			209.44			26.63	236.49	10.08	246.57	
Emerg. Staffing Special Ed Staff Alt Night School Newcomer Center ESOL Math Specialists Interv./Prevention ALT PROGRAMS														
TOTAL	12,541	12,163	19.09%	2,394.26			555.93			160.89	659.99	67.36	727.35	

* Staffing for all students staffed at the Base

Regular Class Size	
K-3=	20.25
4-5=	21.65
6-8=	22.37
9-12=	23.20

** Staff added to allow for Differentiation

Differentiated Staff		
K-3=	11.90	to 1 F/R
4-5=	11.90	to 1 F/R
6-8=	10.35	to 1 F/R
9-12=	10.30	to 1 F/R

Albemarle County Public Schools Non-Instructional Staffing

	2008-2009 Projected Enrollment (Includes Pre-K)	2008-2009 ADOPTED ADMINISTRATIVE STAFFING													Total Administrative Staffing
		Principal	Asst. Principal	Administrative Specialists	Guidance Director	Nurse	Athletic Director	Administrative Intern	Clerical					Athletic Clerical	
									General Clerical	Media Clerical	Guidance Clerical	Bookkeeper	SASI Contact		
ELEM.															
Agnor-Hurt	467	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Baker-Butler	544	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Broadus	279	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Brownsville	440	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Cale	564	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Crozet	389	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Greer	469	1.00	1.00	0.00	0.00	0.83		0.00	3.00						5.83
Hollymead	481	1.00	1.00	0.00	0.00	0.83		0.00	3.00						5.83
Meriwether	440	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Murray Elem	273	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Red Hill	210	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Scottsville	187	1.00	0.00	0.00	0.00	0.83		0.00	1.50						3.33
Stone-Rob	458	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Stony Point	298	1.00	0.00	0.00	0.00	0.83		0.00	1.99						3.82
Woodbrook	316	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Yancey	191	1.00	0.00	0.00	0.00	0.83		0.00	1.50						3.33
TOTAL	6,006	16.00	8.00	0.00	0.00	13.24		0.00	33.99						71.23
MIDDLE															
Burley	474	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Henley	756	1.00	2.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00			7.50
Jouett	556	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Sutherland	556	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Walton	376	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
TOTAL	2,718	5.00	6.00	0.00	0.00	5.00		0.00	5.50		5.00	5.00			31.50
HIGH															
Albemarle	1,759	1.00	4.00	0.00	1.00	1.00	1.00	0.00	3.00	1.00	4.00	1.00	1.00	1.00	19.00
Monticello	1,133	1.00	2.50	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.50
Western	1,067	1.00	2.50	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.50
Murray HS	108	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
Enterprise Center	N/A	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
TOTAL	4,067	4.00	10.00	0.00	3.00	3.00	3.00	0.00	10.00	3.00	8.00	3.00	3.00	3.00	53.00
TOTAL	12,791	25.00	24.00	0.00	3.00	21.24	3.00	0.00	49.49	3.00	13.00	8.00	3.00	3.00	155.73

Changes from Revised 07/08 are in ***Bold Italics***
 Enterprise Center is listed under fund 2113

2007/2008 Actual Elementary School Staffing

Type of Staffing	FTE
Regular	476.61
Elem. Art Music And P.E.	49.24
Teachers	48.05
Teacher's Aide	1.19
Elem. Literacy Specialists	13.25
Teachers	13.25
Elementary 4-5	103.61
Teachers	98.00
Teacher's Aide	5.61
Elementary Gifted Education	13.60
Teachers	13.60
Elementary K-3	276.69
Teachers	207.57
Teacher's Aide	69.12
Elementary Media	17.22
Librarians	7.00
Teachers	7.39
Teacher's Aide	2.83
Elementary School Math	3.00
Teachers	3.00
Special Education	111.55
Elementary Special Education	89.65
Teachers	38.88
Teacher's Aide	50.77
Occupational Therapy	4.50
Teachers	4.50
Speech Therapy	17.40
Teachers	17.40
Special Education Preschool	13.31
Class/Instruc-Presch/Hand	13.31
Teachers	8.50
Teacher's Aide	4.81
Support Staffing	108.17
Elementary E.S.O.L.	14.70
Teachers	11.70
Teacher's Aide	3.00
Elementary Guidance	13.00
Guidance Counselors	10.00
Teachers	3.00
Elementary Health Services	13.28
Nurses	13.28
Elementary Principals	57.49
Assistant Principals	8.00
Clerical	33.49
Principals	16.00
Elementary Technology	9.70
Teachers	6.93
Teacher's Aide	2.77
Grand Total	709.64

2007/2008 Actual Middle School Staffing

Type of Staffing		FTE
Regular		191.36
Intervention Prevention		3.00
	Teachers	3.00
Middle Alternative Education		1.00
	Teachers	1.00
Middle Exploratory		18.29
	Teachers	18.29
Middle Foreign Language		6.17
	Teachers	6.17
Middle Gifted Education		5.00
	Teachers	5.00
Middle Health And P.E.		15.00
	Teachers	15.00
Middle Language Arts		35.73
	Teachers	35.73
Middle Literacy Specialists		4.17
	Teachers	3.10
	Teacher's Aide	1.07
Middle Math		42.41
	Teachers	42.41
Middle Media		5.72
	Librarians	3.00
	Teachers	1.72
	Teacher's Aide	1.00
Middle Science		21.13
	Teachers	21.13
Middle Social Studies		19.74
	Teachers	19.74
Middle Teaching Assistants		6.62
	Teacher's Aide	6.62
Middle Vocational Education		7.38
	Teachers	7.38
Special Education		48.90
Middle Special Education		48.90
	Teachers	31.90
	Teacher's Aide	17.00
Support Staffing		54.65
Middle Academic Coordinator		2.50
	Teachers	2.50
Middle E.S.O.L.		5.49
	Teachers	4.49
	Teacher's Aide	1.00
Middle Guidance		16.00
	Clerical	5.00
	Guidance Counselors	9.00
	Teachers	2.00
Middle Health Services		5.00
	Nurses	5.00
Middle Principals		21.50
	Assistant Principals	6.00
	Clerical	10.50
	Principals	5.00
Middle Technology		4.16
	Teachers	4.16
Grand Total		294.91

2007/2008 Actual High School Staffing

Type of Staffing		FTE
Regular		275.25
High Alternative Education		3.80
	Teachers	3.80
High Elective		38.21
	Teachers	38.21
High Foreign Language		26.06
	Teachers	26.06
High Gifted Education		3.30
	Teachers	3.30
High Health And P.E.		16.37
	Teachers	16.37
High Language Arts		41.78
	Teachers	41.78
High Literacy Specialists		2.00
	Teachers	2.00
High Math		40.05
	Teachers	40.05
High Media		7.69
	Librarians	6.00
	Teacher's Aide	1.69
High Science		36.59
	Teachers	36.59
High Social Studies		36.97
	Teachers	36.97
High Teaching Assistants		10.50
	Teacher's Aide	10.50
High Vocational Education		11.13
	Teachers	11.13
Instruc/Sup-Soc Wrk Ser		0.80
	Social Workers	0.80
Special Education		71.09
High Special Education		71.09
	Teachers	50.51
	Teacher's Aide	20.58
Support Staffing		83.99
Class/Instruc-Esol		1.00
	Teachers	1.00
High Academic Coordinator		1.10
	Teachers	1.10
High Athletics		6.00
	Clerical	3.00
	Guidance Directors	3.00
High E.S.O.L.		6.69
	Social Workers	1.00
	Teachers	5.69
High Guidance		29.30
	Clerical	8.00
	Guidance Counselors	17.30
	Guidance Directors	3.00
	Teachers	1.00
High Health Services		3.00
	Nurses	3.00
High Principals		32.67
	Assistant Principals	9.67
	Clerical	19.00
	Principals	4.00
High Technology		4.23
	Teachers	3.23
	Teacher's Aide	1.00
Grand Total		430.33

**ALBEMARLE COUNTY PUBLIC SCHOOLS
 FY 2008/2009
 JOINT BOARD'S MARKET (4% PLUS ADJUSTMENTS)
 TEACHER SALARY SCALE**

Step	Yrs. Experience	Adopted FY 2007/2008	2008/2009 Requested Bachelor's	2008/2009 Requested Master's	2008/2009 Requested Master's +30	2008/2009 Requested Doctorate
0	0	\$ 40,265	\$ 41,947	\$ 43,947	\$ 44,947	\$ 45,947
1	1	\$ 40,898	\$ 42,585	\$ 44,585	\$ 45,585	\$ 46,585
2	2	\$ 41,530	\$ 43,222	\$ 45,222	\$ 46,222	\$ 47,222
3	3	\$ 42,163	\$ 43,860	\$ 45,860	\$ 46,860	\$ 47,860
4	4	\$ 42,796	\$ 44,497	\$ 46,497	\$ 47,497	\$ 48,497
5	5	\$ 43,429	\$ 45,135	\$ 47,135	\$ 48,135	\$ 49,135
6	6	\$ 44,062	\$ 45,772	\$ 47,772	\$ 48,772	\$ 49,772
7	7	\$ 44,695	\$ 46,410	\$ 48,410	\$ 49,410	\$ 50,410
8	8	\$ 45,328	\$ 47,047	\$ 49,047	\$ 50,047	\$ 51,047
9	9	\$ 45,961	\$ 47,685	\$ 49,685	\$ 50,685	\$ 51,685
10	10	\$ 46,594	\$ 48,323	\$ 50,323	\$ 51,323	\$ 52,323
11	11	\$ 47,227	\$ 48,960	\$ 50,960	\$ 51,960	\$ 52,960
12	12	\$ 47,859	\$ 49,598	\$ 51,598	\$ 52,598	\$ 53,598
13	13	\$ 48,492	\$ 50,235	\$ 52,235	\$ 53,235	\$ 54,235
14	14	\$ 49,125	\$ 50,873	\$ 52,873	\$ 53,873	\$ 54,873
15	15	\$ 49,758	\$ 51,510	\$ 53,510	\$ 54,510	\$ 55,510
16	16	\$ 50,391	\$ 52,148	\$ 54,148	\$ 55,148	\$ 56,148
17	17	\$ 51,024	\$ 52,785	\$ 54,785	\$ 55,785	\$ 56,785
18	18	\$ 51,657	\$ 53,423	\$ 55,423	\$ 56,423	\$ 57,423
19	19	\$ 52,290	\$ 54,060	\$ 56,060	\$ 57,060	\$ 58,060
20	20	\$ 52,923	\$ 54,698	\$ 56,698	\$ 57,698	\$ 58,698
21	21	\$ 53,556	\$ 55,335	\$ 57,335	\$ 58,335	\$ 59,335
22	22	\$ 54,189	\$ 55,973	\$ 57,973	\$ 58,973	\$ 60,349
23	23	\$ 54,822	\$ 56,610	\$ 58,610	\$ 59,610	\$ 61,175
24	24	\$ 55,455	\$ 57,248	\$ 59,248	\$ 60,248	\$ 62,000
25	25	\$ 56,088	\$ 57,885	\$ 59,885	\$ 60,885	\$ 62,826
26	26	\$ 56,721	\$ 58,523	\$ 60,523	\$ 61,523	\$ 63,652
27	27	\$ 57,354	\$ 59,160	\$ 61,160	\$ 62,160	\$ 64,477
28	28	\$ 57,987	\$ 59,798	\$ 61,798	\$ 62,798	\$ 65,303
29	29	\$ 58,620	\$ 60,435	\$ 62,435	\$ 63,435	\$ 66,128
30	30	\$ 59,253	\$ 61,073	\$ 63,073	\$ 64,073	\$ 66,954

ALBEMARLE COUNTY
PROPOSED CLASSIFIED/ADMINISTRATIVE SALARY SCHEDULE

2008-2009

(Based on 3% scale adjustment)

Pay Grade	FY08/09 Minimum		FY08/09 Midpoint		FY08/09 Maximum	
	2080 Hours	Hourly	2080 Hours	Hourly	2080 Hours	Hourly
28	\$107,066.24	\$51.47415	\$139,186.40	\$66.91654	\$171,306.33	\$82.35881
27	\$99,782.58	\$47.97240	\$129,717.06	\$62.36397	\$159,651.76	\$76.75565
26	\$92,993.99	\$44.70865	\$120,891.94	\$58.12113	\$148,790.08	\$71.53369
25	\$86,667.10	\$41.66688	\$112,666.89	\$54.16677	\$138,666.68	\$66.66667
24	\$80,777.79	\$38.83548	\$105,010.79	\$50.48596	\$129,243.78	\$62.13643
23	\$75,287.20	\$36.19577	\$97,873.93	\$47.05477	\$120,460.66	\$57.91378
22	\$70,172.47	\$33.73676	\$91,223.18	\$43.85730	\$112,273.89	\$53.97783
21	\$65,402.75	\$31.44363	\$85,023.69	\$40.87678	\$104,644.63	\$50.30992
20	\$60,959.78	\$29.30759	\$79,246.91	\$38.09948	\$97,534.05	\$46.89137
19	\$56,817.27	\$27.31600	\$73,860.85	\$35.51003	\$90,904.43	\$43.70406
18	\$52,955.80	\$25.45952	\$68,842.09	\$33.09716	\$84,728.37	\$40.73479
17	\$49,357.10	\$23.72937	\$64,163.77	\$30.84797	\$78,970.44	\$37.96656
16	\$46,002.88	\$22.11677	\$59,804.20	\$28.75202	\$73,605.52	\$35.38727
15	\$42,876.00	\$20.61346	\$55,739.94	\$26.79805	\$68,603.89	\$32.98264
14	\$39,962.76	\$19.21287	\$51,951.02	\$24.97645	\$63,939.28	\$30.74004
13	\$37,248.31	\$17.90784	\$48,421.43	\$23.27954	\$59,594.56	\$28.65123
12	\$34,715.51	\$16.69015	\$45,131.19	\$21.69769	\$55,546.87	\$26.70523
11	\$32,356.36	\$15.55594	\$42,064.29	\$20.22322	\$51,772.23	\$24.89049
10	\$30,159.43	\$14.49973	\$39,206.46	\$18.84926	\$48,253.50	\$23.19880
9	\$28,107.60	\$13.51327	\$36,540.57	\$17.56758	\$44,973.53	\$21.62189
8	\$26,197.43	\$12.59492	\$34,058.03	\$16.37405	\$41,918.63	\$20.15319
7	\$24,417.50	\$11.73918	\$31,743.44	\$15.26127	\$39,069.37	\$18.78335
6	\$22,758.67	\$10.94167	\$29,585.93	\$14.22400	\$36,413.18	\$17.50634
5	\$21,212.94	\$10.19853	\$27,576.93	\$13.25814	\$33,940.93	\$16.31776
4	\$19,771.17	\$9.50537	\$25,701.61	\$12.35654	\$31,632.05	\$15.20771
3	\$19,509.55	\$9.37959	\$24,496.90	\$11.77736	\$29,484.25	\$14.17512
2	\$19,509.55	\$9.37959	\$23,494.97	\$11.29566	\$27,480.40	\$13.21173
1	\$19,509.55	\$9.37959	\$22,561.03	\$10.84665	\$25,612.50	\$12.31370

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES
2008-2009**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
Administration						
2A01	Division Superintendent of Schools	NA	NA	NA	NA	Exempt
2A03	Assistant Superintendent for Student Learning	27	\$99,783	\$129,717	\$159,652	Exempt
2A05	Director of Building Services	24	\$80,778	\$105,011	\$129,244	Exempt
2A06	Human Resources Manager	19	\$56,817	\$73,861	\$90,904	Exempt
2A07	Assistant Director, Human Resources	22	\$70,172	\$91,223	\$112,274	Exempt
2A08	Systems Coordinator	18	\$52,956	\$68,842	\$84,728	Exempt
2A10	Assistant Director, Technology Services	21	\$65,403	\$85,024	\$104,645	Exempt
2A34	Assistant Director for Custodial Services	17	\$49,357	\$64,164	\$78,970	Exempt
2A36	Deputy Director, Building Services	19	\$56,817	\$73,861	\$90,904	Exempt
2A37	Director of Transportation	24	\$80,778	\$105,011	\$129,244	Exempt
2A42	Executive Director of Fiscal Services	24	\$80,778	\$105,011	\$129,244	Exempt
2A44	Executive Director, Intervention and Prevention Services	24	\$80,778	\$105,011	\$129,244	Exempt
2A47	Director of Human Resources	25	\$86,667	\$112,667	\$138,667	Exempt
2A49	Director of Food Service	21	\$65,403	\$85,024	\$104,645	Exempt
2A51	Deputy Director of Transportation	18	\$52,956	\$68,842	\$84,728	Exempt
2A52	Fleet Manager	15	\$42,876	\$55,740	\$68,604	Exempt
2A55	High School Guidance Director	19	\$56,817	\$73,861	\$90,904	Exempt
2A56	Environmental Compliance Manager	17	\$49,357	\$64,164	\$78,970	Exempt
2A60	Assistant Principal - Elementary	20	\$60,960	\$79,247	\$97,534	Exempt
2A61	Assistant Principal - Middle	21	\$65,403	\$85,024	\$104,645	Exempt
2A62	Assistant Principal - High	22	\$70,172	\$91,223	\$112,274	Exempt
2A63	Associate Principal - High	22	\$70,172	\$91,223	\$112,274	Exempt
2A65	Principal - Elementary School	23	\$75,287	\$97,874	\$120,461	Exempt
2A66	Principal - Middle School	24	\$80,778	\$105,011	\$129,244	Exempt
2A67	Principal - High School	25	\$86,667	\$112,667	\$138,667	Exempt
2A70	Community Education Program Coordinator	19	\$56,817	\$73,861	\$90,904	Exempt
2A75	Coordinator - Extended Day Enrichment Programs	19	\$56,817	\$73,861	\$90,904	Exempt
2A79	Coordinator of Special Education	19	\$56,817	\$73,861	\$90,904	Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is shown.

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES
2008-2009**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2A80	Coordinator of Instruction	19	\$56,817	\$73,861	\$90,904	Exempt
2A81	Athletic Director - High School	22	\$70,172	\$91,223	\$112,274	Exempt
2A83	Coordinator of Research and Program Evaluation	19	\$56,817	\$73,861	\$90,904	Exempt
2A85	Instructional Data Base Coordinator	18	\$52,956	\$68,842	\$84,728	Exempt
2A86	Director, Professional Development and Media Services	23	\$75,287	\$97,874	\$120,461	Exempt
2A87	Assistant Director of Assessment and Information Services	21	\$65,403	\$85,024	\$104,645	Exempt
2A88	Assistant Director for Best Practices	21	\$65,403	\$85,024	\$104,645	Exempt
2A90	Executive Director for Support Services	25	\$86,667	\$112,667	\$138,667	Exempt
2A91	Executive Director, Division & School Improvement	25	\$86,667	\$112,667	\$138,667	Exempt
2A92	Executive Director, Curriculum, Instruction, and Technology	25	\$86,667	\$112,667	\$138,667	Exempt
2A93	Executive Director (POSA), Administrative Services	25	\$86,667	\$112,667	\$138,667	Exempt
2A94	Assistant Director, Federal Programs, Grants, Adult, and Community Education	21	\$65,403	\$85,024	\$104,645	Exempt
2A95	Director of Special Education	23	\$75,287	\$97,874	\$120,461	Exempt
2A96	Executive Director of Community Engagement/Strategic Planning	25	\$86,667	\$112,667	\$138,667	Exempt
2A97	Assistant Director, Facilities Management	17	\$49,357	\$64,164	\$78,970	Exempt
2A98	Hispanic/Latino/Career Coordinator	19	\$56,817	\$73,861	\$90,904	Exempt
2A99	Assessment Specialist	19	\$56,817	\$73,861	\$90,904	Exempt
Administrative/Clerical Support						
2C17	Fiscal Services Assistant	14	\$39,963	\$51,951	\$63,939	Non-Exempt
2C23	Office Associate V	10	\$30,159	\$39,206	\$48,253	Non-Exempt
2C24	Senior Bookkeeper	11	\$32,356	\$42,064	\$51,772	Non-Exempt
2C26	Management Analyst II	14	\$39,963	\$51,951	\$63,939	Non-Exempt
2C32	Courier I	02	\$19,510	\$23,495	\$27,480	Non-Exempt
2C46	Head Bookkeeper	13	\$37,248	\$48,421	\$59,595	Non-Exempt
2C53	Human Resources Generalist	12	\$34,716	\$45,131	\$55,547	Non-Exempt
2C71	Clerk of the Board	13	\$37,248	\$48,421	\$59,595	Non-Exempt
2C73	Human Resources Specialist I	07	\$24,418	\$31,743	\$39,069	Non-Exempt
2C85	Human Resources Specialist II	08	\$26,197	\$34,058	\$41,919	Non-Exempt
2C89	Human Resources Specialist III	10	\$30,159	\$39,206	\$48,253	Non-Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is shown.

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES
2008-2009**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2C90	Office Associate I	02	\$19,510	\$23,495	\$27,480	Non-Exempt
2C91	Office Associate II	04	\$19,771	\$25,702	\$31,632	Non-Exempt
2C92	Office Associate III	06	\$22,759	\$29,586	\$36,413	Non-Exempt
2C93	Office Associate IV	08	\$26,197	\$34,058	\$41,919	Non-Exempt
2C94	Bookkeeper	07	\$24,418	\$31,743	\$39,069	Non-Exempt
2C98	Courier II	03	\$19,510	\$24,497	\$29,484	Non-Exempt
2CC1	Resource Associate	08	\$26,197	\$34,058	\$41,919	Non-Exempt
2CC4	Deputy Clerk, School Board	09	\$28,108	\$36,541	\$44,974	Non-Exempt
2CC9	Management Analyst I	12	\$34,716	\$45,131	\$55,547	Non-Exempt
2CD7	Fiscal Services Project Manager	18	\$52,956	\$68,842	\$84,728	Exempt
2CE4	Human Resources Generalist, Senior	13	\$37,248	\$48,421	\$59,595	Non-Exempt
2CF1	Technology Training Specialist (Schools)	14	\$39,963	\$51,951	\$63,939	Non-Exempt
2CF3	Sr Resource Associate	09	\$28,108	\$36,541	\$44,974	Non-Exempt
2CL0	Fiscal Administrator	10	\$30,159	\$39,206	\$48,253	Non-Exempt
2CL2	Instructional Program Assistant	09	\$28,108	\$36,541	\$44,974	Non-Exempt
2CL6	Office/Help Desk Associate	09	\$28,108	\$36,541	\$44,974	Non-Exempt
2CL7	Web Services Coordinator	16	\$46,003	\$59,804	\$73,606	Non-Exempt
2CN0	Communications Coordinator	14	\$39,963	\$51,951	\$63,939	Non-Exempt
Building Services						
2C22	Building Services Inventory Technician	08	\$26,197	\$34,058	\$41,919	Non-Exempt
2C27	Lead Custodian I	05	\$21,213	\$27,577	\$33,941	Non-Exempt
2C28	Energy Management Technician	14	\$39,963	\$51,951	\$63,939	Non-Exempt
2C29	Custodian	04	\$19,771	\$25,702	\$31,632	Non-Exempt
2C34	General Maintenance Worker II	07	\$24,418	\$31,743	\$39,069	Non-Exempt
2C35	Electrician	09	\$28,108	\$36,541	\$44,974	Non-Exempt
2C37	Maintenance Mechanic	08	\$26,197	\$34,058	\$41,919	Non-Exempt
2C39	General Maintenance Worker I	05	\$21,213	\$27,577	\$33,941	Non-Exempt
2C45	Groundskeeper Foreman	10	\$30,159	\$39,206	\$48,253	Non-Exempt
2C56	Carpenter	08	\$26,197	\$34,058	\$41,919	Non-Exempt
2C61	2nd Shift Lead Maintenance Worker	10	\$30,159	\$39,206	\$48,253	Non-Exempt
2C63	Senior Account Clerk	08	\$26,197	\$34,058	\$41,919	Non-Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is shown.

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES
2008-2009**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2C78	Custodial Supervisor II	10	\$30,159	\$39,206	\$48,253	Non-Exempt
2C80	HVAC Mechanic	09	\$28,108	\$36,541	\$44,974	Non-Exempt
2C84	HVAC Technician	12	\$34,716	\$45,131	\$55,547	Non-Exempt
2C86	Carpentry/Maintenance Foreman	10	\$30,159	\$39,206	\$48,253	Non-Exempt
2C87	Electrical/Mechanical Foreman	11	\$32,356	\$42,064	\$51,772	Non-Exempt
2C88	Plumbing Foreman	10	\$30,159	\$39,206	\$48,253	Non-Exempt
2C95	Custodial Supervisor I	08	\$26,197	\$34,058	\$41,919	Non-Exempt
2CC0	Lead Custodian II	06	\$22,759	\$29,586	\$36,413	Non-Exempt
2CC3	Planning and Project Manager	17	\$49,357	\$64,164	\$78,970	Exempt
2CE5	HVAC Foreman	11	\$32,356	\$42,064	\$51,772	Non-Exempt
2CE8	Lead Grounds Worker	09	\$28,108	\$36,541	\$44,974	Non-Exempt
2CF2	Lead Grounds Worker - Community Service	09	\$28,108	\$36,541	\$44,974	Non-Exempt
2CL8	Control Center Coordinator	10	\$30,159	\$39,206	\$48,253	Non-Exempt
2CN3	Senior Maintenance Mechanic	09	\$28,108	\$36,541	\$44,974	Non-Exempt
Community Education						
2C57	EDEP Special Needs Assistant	04	\$19,771	\$25,702	\$31,632	Non-Exempt
2C58	EDEP Teacher	07	\$24,418	\$31,743	\$39,069	Non-Exempt
2C65	Community Education Registrar	10	\$30,159	\$39,206	\$48,253	Non-Exempt
2C70	EDEP Assistant	03	\$19,510	\$24,497	\$29,484	Non-Exempt
2C77	EDEP Supervisor	12	\$34,716	\$45,131	\$55,547	Exempt
2CD1	EDEP Site Facilitator I	08	\$26,197	\$34,058	\$41,919	Non-Exempt
2CD4	EDEP Site Facilitator II	10	\$30,159	\$39,206	\$48,253	Non-Exempt
2CE3	Club Yancey Program Mgt	14	\$39,963	\$51,951	\$63,939	Non-Exempt
2CF5	Club Yancey Assistant Program Manager	12	\$34,716	\$45,131	\$55,547	Non-Exempt
Food Service						
2C48	Food Service Associate	01	\$19,510	\$22,561	\$25,612	Non-Exempt
2C59	Child Nutrition Program Support Specialist	13	\$37,248	\$48,421	\$59,595	Non-Exempt
2C66	Food Service Manager I	08	\$26,197	\$34,058	\$41,919	Non-Exempt
2C67	Food Service Assistant Manager	07	\$24,418	\$31,743	\$39,069	Non-Exempt
2C75	Food Service Manager II	10	\$30,159	\$39,206	\$48,253	Non-Exempt
2CC6	Vending Program Assistant	05	\$21,213	\$27,577	\$33,941	Non-Exempt
2CD0	Division Cafeteria Manager	10	\$30,159	\$39,206	\$48,253	Non-Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is shown.

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES
2008-2009**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2CL9	Facilities/Operation Specialist	13	\$37,248	\$48,421	\$59,595	Non-Exempt
2CN2	CNP Specialist	11	\$32,356	\$42,064	\$51,772	Non-Exempt
Instructional Support						
2C08	Database Administrator - High School	12	\$34,716	\$45,131	\$55,547	Non-Exempt
2C11	Teaching Assistant	05	\$21,213	\$27,577	\$33,941	Non-Exempt
2C13	Teaching Assistant (Special Education)	05	\$21,213	\$27,577	\$33,941	Non-Exempt
2C14	School Nurse	13	\$37,248	\$48,421	\$59,595	Non-Exempt
2C19	Network Administrator	15	\$42,876	\$55,740	\$68,604	Non-Exempt
2C20	Special Education Assistant (Severe/Profound/Disabled)	06	\$22,759	\$29,586	\$36,413	Non-Exempt
2C21	Chorus Accompanist	06	\$22,759	\$29,586	\$36,413	Non-Exempt
2C33	Senior Network Administrator	16	\$46,003	\$59,804	\$73,606	Non-Exempt
2C60	Volunteer Coordinator - Elementary School	04	\$19,771	\$25,702	\$31,632	Non-Exempt
2C76	In School Suspension Assistant	05	\$21,213	\$27,577	\$33,941	Non-Exempt
2C82	Educational Interpreter	12	\$34,716	\$45,131	\$55,547	Non-Exempt
2C83	Computer Lab Assistant	06	\$22,759	\$29,586	\$36,413	Non-Exempt
2CC2	Athletic Trainer	14	\$39,963	\$51,951	\$63,939	Non-Exempt
2CC7	Systems Engineer - School Technology	17	\$49,357	\$64,164	\$78,970	Exempt
2CD2	LPN/Special Education Assistant (Severe/Profound/Disabled)	08	\$26,197	\$34,058	\$41,919	Non-Exempt
2CD3	Senior Systems Engineer - School Technology	18	\$52,956	\$68,842	\$84,728	Exempt
2CD8	RN/Special Needs Medical Attendant	12	\$34,716	\$45,131	\$55,547	Non-Exempt
2CD9	Technology Support Specialist	14	\$39,963	\$51,951	\$63,939	Non-Exempt
2CE0	School Nursing Program Manager	19	\$56,817	\$73,861	\$90,904	Exempt
2CF0	ESOL Student/Family Support Worker	12	\$34,716	\$45,131	\$55,547	Non-Exempt
2CF4	Software Applications Specialist	14	\$39,963	\$51,951	\$63,939	Non-Exempt
2CL3	Office/Database Administrator	11	\$32,356	\$42,064	\$51,772	Non-Exempt
2CL5	Database Programmer Analyst	17	\$49,357	\$64,164	\$78,970	Exempt
2L01	Library Media Assistant	06	\$22,759	\$29,586	\$36,413	Non-Exempt
Pupil Personnel Services						
2P02	Family Specialist	13	\$37,248	\$48,421	\$59,595	Exempt
2P05	Home School Coordinator	16	\$46,003	\$59,804	\$73,606	Exempt
Transportation						

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**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES
2008-2009**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2B44	Lead Bus Driver	07	\$24,418	\$31,743	\$39,069	Non-Exempt
2B45	Bus Driver	06	\$22,759	\$29,586	\$36,413	Non-Exempt
2B48	Special Needs Bus Driver	07	\$24,418	\$31,743	\$39,069	Non-Exempt
2B49	Lead Special Needs Bus Driver	08	\$26,197	\$34,058	\$41,919	Non-Exempt
2C09	Transportation Shop Supervisor	12	\$34,716	\$45,131	\$55,547	Exempt
2C12	Senior Transportation Specialist	07	\$24,418	\$31,743	\$39,069	Non-Exempt
2C18	Assistant Driver Trainer	09	\$28,108	\$36,541	\$44,974	Non-Exempt
2C30	Automotive Parts and Service Manager	12	\$34,716	\$45,131	\$55,547	Non-Exempt
2C38	Automotive Technician	10	\$30,159	\$39,206	\$48,253	Non-Exempt
2C41	Special Transportation Needs Coordinator	07	\$24,418	\$31,743	\$39,069	Non-Exempt
2C42	Driver Trainer	11	\$32,356	\$42,064	\$51,772	Non-Exempt
2C43	Transportation Assistant	05	\$21,213	\$27,577	\$33,941	Non-Exempt
2C44	Automotive Service Assistant	04	\$19,771	\$25,702	\$31,632	Non-Exempt
2C50	Transportation Specialist	07	\$24,418	\$31,743	\$39,069	Non-Exempt
2C52	Parts and Service Clerk	07	\$24,418	\$31,743	\$39,069	Non-Exempt
2C64	Automotive Equipment Mechanic	09	\$28,108	\$36,541	\$44,974	Non-Exempt
2C97	Transportation Analyst	14	\$39,963	\$51,951	\$63,939	Non-Exempt
2C99	Driver Supervisor	14	\$39,963	\$51,951	\$63,939	Exempt
2CE1	Transportation Floor Supervisor	11	\$32,356	\$42,064	\$51,772	Non-Exempt
2CE6	Route Data Coordinator	04	\$19,771	\$25,702	\$31,632	Non-Exempt
2CE7	Radio Operator	05	\$21,213	\$27,577	\$33,941	Non-Exempt
2CE9	Senior Transportation Analyst	16	\$46,003	\$59,804	\$73,606	Non-Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is shown.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FUNDS (DEPARTMENTS)**

2100 K-12 INSTRUCTION

2100 INSTRUCTION SALARIES
2102 C.A.T.E.C.
2103 SUMMER SCHOOL
2111 INSTRUCTIONAL SUPPORT
2112 STUDENT SERVICES
2113 COMMUNITY/FEDERAL/
VOCATIONAL PROGRAMS
2114 MEDIA SERVICES
2115 COMPUTER TECHNOLOGY
2116 VOCATIONAL EDUCATION
2117 PROFESSIONAL
DEVELOPMENT
2118 GUIDANCE AND EVALUATION

2200 ELEMENTARY INSTRUCTION
(GRADES K-5)

2201 BROADUS WOOD ELEMENTARY
2202 BROWNSVILLE ELEMENTARY
2203 CROZET ELEMENTARY
2204 GREER ELEMENTARY
2205 HOLLYMEAD ELEMENTARY
2206 MERIWETHER LEWIS ELEM.
2207 RED HILL ELEMENTARY
2209 SCOTTSVILLE ELEMENTARY
2210 STONE ROBINSON ELEM.
2211 STONY POINT ELEMENTARY
2212 WOODBROOK ELEMENTARY
2213 YANCEY ELEMENTARY
2214 CALE ELEMENTARY
2215 VIRGINIA MURRAY ELEM.
2216 AGNOR-HURT ELEMENTARY
2217 BAKER-BUTLER ELEMENTARY

2250 MIDDLE SCHOOL INSTRUCTION
(GRADES 6-8)

2251 BURLEY MIDDLE SCHOOL
2252 HENLEY MIDDLE SCHOOL
2253 JOUETT MIDDLE SCHOOL
2254 WALTON MIDDLE SCHOOL
2255 SUTHERLAND MIDDLE SCHOOL

2300 SECONDARY INSTRUCTION
(GRADES 9-12)

2301 ALBEMARLE HIGH SCHOOL
2302 WESTERN ALBEMARLE HIGH
2303 MURRAY HIGH
2304 MONTICELLO HIGH

2400 GENERAL SUPPORT SERVICES

2410 EXECUTIVE SERVICES
2412 DIVISION INSTRUCTION/

EDUCATIONAL SUPPORT
2420 HUMAN RESOURCES
2430 SUPPORT/PLANNING SERVICES
2431 FISCAL SERVICES
2432 TRANSPORTATION SERVICES
2433 BUILDING SERVICES
2557 LAPSE FACTOR ACCOUNT

SELF-SUSTAINING FUNDS

3000 SCHOOL FOOD PROGRAM
3002 SUMMER FEEDING PROGRAM
3101 FEDERAL PROGRAMS- TITLE I
3103 FEDERAL PROGRAMS- MIGRANT
3107 TITLE IV- DRUG FREE
3115 ADULT EDUCATION
3116 ECON. DISLOCATED WORKER
3122 PROJECT RETURN II
3126 LEARN AND SERVE VIRGINIA
3133 GENERAL ADULT EDUCATION
3137 ALCOA FOUNDATION- EDUCATOR
IN RESIDENCE
3139 SOL TRAINING
3145 AIMR- SUMMER RENTAL
3146 CHARACTER COUNTS
3147 ENGLISH LANGUAGE/CIVICS
3150 CIVICS OUTREACH
3201 C.B.I.P.
3202 E.D. PROGRAM
3203 TITLE II
3205 PRESCHOOL SPECIAL
EDUCATION GRANT
3207 CARL PERKINS GRANT
3211 SLIVER GRANT
3212 SPECIAL ED. JAIL PROGRAM
3213 READING EXCELLENT ACT
3216 TITLE V
3300 COMMUNITY EDUCATION
3305 DRIVER'S SAFETY FUND
3306 OPEN DOORS FUND
3307 BRIGHT STARS
3310 SUMMER SCHOOL
3501 MCINTIRE TRUST
3905 SCHOOL BUS REPLACEMENT
3910 INTERNAL SERVICE- VEHICLE

ALBEMARLE COUNTY PUBLIC SCHOOLS COST CENTER (FUNCTIONAL AREA)

INSTRUCTION

60000 GENERAL
60100 SCHOOL BOARD
61101 CLASSROOM INSTRUCTION-REGULAR
61102 CLASSROOM INSTRUCTION-SPECIAL EDUCATION
61103 CLASSROOM INSTRUCTION-VOCATIONAL EDUCATION
61104 CLASSROOM INSTRUCTION-GIFTED
61105 CLASSROOM INSTRUCTION-ATHLETICS & ACTIVITIES
61106 CLASSROOM INSTRUCTION-SUMMER SCHOOL
61107 CLASSROOM INSTRUCTION-ADULT EDUCATION
61108 CLASSROOM INSTRUCTION-PRESCHOOL HANDICAPPED
61109 SALARY & BENEFIT ADJUSTMENTS
61111 CLASSROOM INSTRUCTION-ALTERNATIVE EDUCATION
61112 CLASSROOM INSTRUCTION- ESOL
61118 ADULT EDUCATION REGIONAL SPECIALIST
61131 ALPS-ACADEMIC LEARNING PROJECT

61211 INSTRUCTIONAL SUPPORT-GUIDANCE SERVICES
61221 INSTRUCTIONAL SUPPORT-SCHOOL SOCIAL WORKER
61231 INSTRUCTIONAL SUPPORT-HOMEBOUND INSTRUCTION-REGULAR
61232 INSTRUCTIONAL SUPPORT-HOMEBOUND INSTRUCTION-SPECIAL ED
61234 INSTRUCTIONAL SUPPORT-TRUANCY-DOE

61311 IMPROVEMENT OF INSTRUCTION-REGULAR EDUCATION ADMINISTRATION
61312 IMPROVEMENT OF INSTRUCTION-SPECIAL EDUCATION ADMINISTRATION
61313 IMPROVEMENT OF INSTRUCTION-VOCATIONAL EDUCATION ADMINISTRATION
61314 IMPROVEMENT OF INSTRUCTION-GIFTED/TALENTED ADMINISTRATION

61320 INSTRUCTIONAL SUPPORT-STAFF-MEDIA
61341 IMPROVEMENT OF INSTRUCTION- ESOL
61342 IMPROVEMENT OF INSTRUCTION- DESIGN 2004
61411 INSTRUCTIONAL SUPPORT-PRINCIPAL

61565 ELEMENTARY INSTRUCTION IN GRADES K THROUGH 3
61570 ELEMENTARY INSTRUCTION IN GRADES 4 THROUGH 5
61575 ELEMENTARY INSTRUCTION FOR ART, MUSIC AND PHYSICAL EDUCATION
61545 ELEMENTARY LITERACY SPECIALISTS
61550 ELEMENTARY TECHNOLOGY
61802 ELEMENTARY SPECIAL EDUCATION
61862 ELEMENTARY GIFTED EDUCATION
61882 ELEMENTARY ENGLISH AS A SECOND OR OTHER LANGUAGE (E.S.O.L.)
61892 ELEMENTARY GUIDANCE
61902 ELEMENTARY MEDIA (LIBRARIANS)
61912 ELEMENTARY PRINCIPALS

61605 MIDDLE SCHOOL TEACHING ASSISTANTS
61610 MIDDLE SCHOOL LANGUAGE ARTS INSTRUCTION
61615 MIDDLE SCHOOL SOCIAL STUDIES INSTRUCTION
61620 MIDDLE SCHOOL MATH INSTRUCTION
61625 MIDDLE SCHOOL SCIENCE INSTRUCTION
61630 MIDDLE SCHOOL FOREIGN LANGUAGE INSTRUCTION
61635 MIDDLE SCHOOL HEALTH AND PHYSICAL EDUCATION INSTRUCTION
61645 MIDDLE SCHOOL LITERACY SPECIALISTS
61650 MIDDLE SCHOOL TECHNOLOGY INSTRUCTION
61680 MIDDLE SCHOOL EXPLORATORY INSTRUCTION
61805 MIDDLE SCHOOL SPECIAL EDUCATION INSTRUCTION
61855 MIDDLE SCHOOL VOCATIONAL EDUCATION INSTRUCTION
61865 MIDDLE SCHOOL GIFTED EDUCATION
61875 MIDDLE SCHOOL ALTERNATIVE EDUCATION INSTRUCTION
61885 MIDDLE SCHOOL ENGLISH AS A SECOND OR OTHER LANGUAGE (E.S.O.L.)
61895 MIDDLE SCHOOL GUIDANCE
61905 MIDDLE SCHOOL MEDIA (LIBRARIANS)

ALBEMARLE COUNTY PUBLIC SCHOOLS COST CENTER (FUNCTIONAL AREA)

INSTRUCTION CONTINUED

61915 MIDDLE SCHOOL PRINCIPALS
61705 HIGH SCHOOL TEACHING ASSISTANTS
61710 HIGH SCHOOL LANGUAGE ARTS INSTRUCTION
61715 HIGH SCHOOL SOCIAL STUDIES INSTRUCTION
61720 HIGH SCHOOL MATH INSTRUCTION
61725 HIGH SCHOOL SCIENCE INSTRUCTION
61730 HIGH SCHOOL FOREIGN LANGUAGE INSTRUCTION
61735 HIGH SCHOOL HEALTH AND PHYSICAL EDUCATION INSTRUCTION
61740 HIGH SCHOOL ATHLETICS
61745 HIGH SCHOOL LITERACY SPECIALISTS
61750 HIGH SCHOOL TECHNOLOGY INSTRUCTION
61755 HIGH SCHOOL ACADEMIC COORDINATOR
61760 HIGH SCHOOL ELECTIVE INSTRUCTION
61808 HIGH SCHOOL SPECIAL EDUCATION INSTRUCTION
61858 HIGH SCHOOL VOCATIONAL EDUCATION INSTRUCTION
61868 HIGH SCHOOL GIFTED EDUCATION
61878 HIGH SCHOOL ALTERNATIVE EDUCATION
61888 HIGH SCHOOL ENGLISH AS A SECOND OR OTHER LANGUAGE (E.S.O.L.)
61898 HIGH SCHOOL GUIDANCE
61908 HIGH SCHOOL MEDIA (LIBRARIANS)
61918 HIGH SCHOOL PRINCIPALS

ADMINISTRATION

62110 ADMINISTRATION-SCHOOL BOARD SERVICES
62120 ADMINISTRATION-EXECUTIVE ADMINISTRATION
62125 ADMINISTRATION-ASSISTANT SUPERINTENDENT-INSTRUCTION
62131 ADMINISTRATION-COMMUNITY/FEDERAL/VOCATIONAL SERVICES
62140 ADMINISTRATION-HUMAN RESOURCES
62150 ADMINISTRATION-DIVISION SUPPORT/PLANNING SERVICES
62160 ADMINISTRATION-FISCAL SERVICES
62190 ADMINISTRATION-TECHNOLOGICAL SERVICE

ATTENDANCE & HEALTH

62220 ATTENDANCE & HEALTH-ATTENDANCE & HEALTH SERVICES
62221 ELEMENTARY HEALTH SERVICES (NURSES)
62225 MIDDLE SCHOOL HEALTH SERVICES (NURSES)
62228 HIGH SCHOOL HEALTH SERVICES (NURSES)
62230 ATTENDANCE & HEALTH-TESTING & PSYCHOLOGICAL SERVICES
62240 ATTENDANCE & HEALTH-SPEECH & AUDIOLOGY SERVICES

PUPIL TRANSPORTATION

62310 PUPIL TRANSPORTATION-MANAGEMENT
62320 PUPIL TRANSPORTATION-VEHICLE OPERATION
62340 PUPIL TRANSPORTATION-VEHICLE MAINTENANCE

FACILITIES OPERATION & MAINTENANCE

62410 FACILITY MAINTENANCE-MANAGEMENT
62420 FACILITY MAINTENANCE-BUILDING SERVICES

CAPITAL/BUILDING IMPROVEMENTS

64600 BUILDING IMPROVEMENTS

OTHER USES OF SCHOOL FUNDS

90610 SCHOOL BOARD RESERVE
93010 TRANSFERS

SELF SUSTAINING FUNDS

60301 NON-INSTRUCTIONAL-AHS FOOD SERVICE
63100 NON-INSTRUCTIONAL-FOOD SERVICES

**ALBEMARLE COUNTY PUBLIC SCHOOLS
COST CENTER (FUNCTIONAL AREA)**

SELF SUSTAINING FUNDS CONTINUED

63300 NON-INSTRUCTIONAL-COMMUNITY EDUCATION
63080 NON-INSTRUCTIONAL-MCINTIRE TRUST
61120 SUMMER SCHOOL-ELEM.
61124 SUMMER SCHOOL-MIDDLE
61125 SUMMER SCHOOL- HIGH
61190 CARL PERKINS ADMIN.- VOC.ED.
61235 DRIVER'S ED- AHS
61236 DRIVER'S ED- WAHS
61238 DRIVER'S ED- MONTICELLO

SCHOOLS

60201 BROADUS WOOD ELEMENTARY	60216 VIRGINIA MURRAY ELEMENTARY
60202 BROWNSVILLE ELEMENTARY	60217 BAKER-BUTLER ELEMENTARY
60203 CROZET ELEMENTARY	60251 BURLEY MIDDLE SCHOOL
60204 GREER ELEMENTARY	60252 HENLEY MIDDLE SCHOOL
60205 HOLLYMEAD ELEMENTARY	60253 JOUETT MIDDLE SCHOOL
60206 MERIWETHER-LEWIS ELEMENTARY	60254 WALTON MIDDLE SCHOOL
60207 RED HILL ELEMENTARY	60255 SUTHERLAND MIDDLE SCHOOL
60209 SCOTTSVILLE ELEMENTARY	60301 ALBEMARLE HIGH SCHOOL
60210 STONE ROBINSON ELEMENTARY	60302 WESTERN ALBEMARLE HIGH
60211 STONY POINT ELEMENTARY	60303 MURRAY HIGH SCHOOL
60212 WOODBROOK ELEMENTARY	60304 MONTICELLO HIGH SCHOOL
60213 YANCEY ELEMENTARY	
60214 CALE ELEMENTARY	
60215 AGNOR-HURT ELEMENTARY	

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

PERSONNEL SERVICES

ADMINISTRATIVE SALARIES

111100 SALARY-SCHOOL BOARD MEMBER

Regular Compensation for School Board Members.

111200 SALARY-SUPERINTENDENT

Regular Compensation for the Division's Superintendent of Schools.

111300 SALARY-ASSISTANT SUPERINTENDENT

Regular Compensation for Assistant Superintendents.

111400 SALARY-OTHER MANAGEMENT

Regular Compensation for Non-Instructional Management Personnel. Includes Directors, Supervisors and Assistant Supervisors, etc.

111450 SALARY-EXECUTIVE DIRECTOR

Regular Compensation for Executive Directors.

PROFESSIONAL-INSTRUCTIONAL SALARIES

112100 SALARY-TEACHER

Regular Compensation for Full Time or Regular Part Time Classroom Teachers.

112200 SALARY-LIBRARIAN

Regular Compensation for Full Time or Regular Part Time School Librarians.

112300 SALARY-COUNSELOR

Regular Compensation for Full Time or Regular Part Time School Guidance Counselors.

112600 SALARY-PRINCIPAL

Regular Compensation for School Principals.

112700 SALARY-ASSISTANT PRINCIPAL

Regular Compensation for Assistant School Principals.

PROFESSIONAL-OTHER SALARIES

113110 SALARY-HEALTH CLINICIANS

Regular Compensation for Full Time or Regular Part Time Health Clinicians.

113200 SALARY-PSYCHOLOGISTS

Regular Compensation for Full Time or Regular Part Time School Psychologists.

113400 SALARY-VISITING TEACHER/SOCIAL WORKER

Regular Compensation for Full Time or Regular Part Time Visiting Teachers and School Social Workers

TECHNICAL SALARIES

114100 SALARY-TEACHER AIDE

Regular Compensation for Full Time or Regular Part Time Instructional Aides, Special Education Aides, Library Aides and School Based General Aides.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

114200 SALARIES-COMPUTER OPERATIONS

Regular Compensation for Full Time or Regular Part Time Computer Operations and Routing Specialists.

114300 SALARIES-OTHER TECHNICAL

Regular Compensation for Full Time or Regular Part Time Technical Specialists including Media Technicians.

OFFICE CLERICAL SALARIES

115000 SALARY-OFFICE CLERICAL

Regular Compensation for Full Time or Regular Part Time Classified Clerical Staff including Office Managers, Secretaries, Bookkeepers, Clerks and Other Office Staff.

TRADE SALARIES

116000 SALARY-TRADES/MAINTENANCE

Regular Compensation for Full Time and Part Time Maintenance Workers Foremen, Trade Workers, Trade Helpers, Grounds Persons and Other Building and Grounds Maintenance Workers.

116500 SALARY-MECHANIC

Regular Compensation for Full Time and Regular Part Time Automotive Mechanics including Foremen, Mechanics, Helpers and Stockroom Personnel.

OPERATIVE SALARIES

117100 SALARY-BUS DRIVER

Regular Compensation for Full Time and Regular Part Time School Bus Drivers including Shuttle Bus Drivers.

117200 SALARY-TRANSIT AIDE

Regular Compensation for Full Time and Regular Part Time Special Education Bus Aides.

117400 SALARY-COURIER

Regular Compensation for Full Time Courier.

SERVICE SALARIES

119100 SALARY-CUSTODIAL

Regular Compensation for Full Time and Regular Part Time Custodial Workers.

119300 SALARY-FOOD SERVICE WORKER

Regular Compensation for Full Time or Regular Part Time School Lunch Workers.

119400 SALARY- ASEP TEACHER

Regular Compensation for ASEP Teachers.

119401 SALARY –ASEP TEACHER AIDES

Regular Compensation for ASEP Teacher Aides.

119999 SALARY RESTRUCTURING

Multi-year phase-in to address the issue of compression.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

SALARY & WAGES – OVERTIME

- 123500 OVERTIME- SYS ANALYST/PROGRAMMERS
Overtime Compensation for the System Analysts and Programmers.
- 124100 OVERTIME- TEACHER AIDE
Overtime Compensation for Teacher Aides
- 125000 OVERTIME-OFFICE CLERICAL
Overtime Compensation for the Office Clerical Staff.
- 126000 OVERTIME-TRADES/MAINTENANCE
Overtime Compensation for School Maintenance Workers.
- 126500 OVERTIME-MECHANIC
Overtime Compensation for Mechanics.
- 129100 OVERTIME-CUSTODIAL
Overtime Compensation for School Custodial Workers.
- 129300 OVERTIME-FOOD SERVICE
Overtime Compensation for Food Service Workers.

PART TIME SALARY & WAGES

- 132100 PART TIME-TEACHERS
Compensation for Temporary Teachers.
- 132110 PART TIME – TEACHERS ADM. EXPELLED
Compensation for Temporary Teachers who work with expelled students.
- 134100 PART TIME – TEACHER AIDES
Compensation for Temporary Teacher Aides
- 134300 PART TIME-OTHER TECHNICAL
Compensation for Temporary Technical Specialists.
- 135000 PART TIME-OFFICE CLERICAL
Compensation for Temporary Office Clerical Staff.
- 136000 PART TIME-TRADES/MAINTENANCE
Compensation for Temporary School Maintenance Workers.
- 137100 PART TIME-BUS DRIVER (FIELD TRIPS)
Compensation for School Bus Drivers Engaged in Field Trip Activities.
- 137400 PART TIME-COURIER
Compensation for Temporary Couriers.
- 138000 PART TIME-GENERAL LABORER
Compensation for General Labor including Ticket Sales, Traffic Control, Officiating, etc.
- 138100 PART TIME-WORK STUDY
Compensation for Temporary Work Study Students.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

139100 PART TIME-CUSTODIAL

Compensation for Temporary Custodial Workers.

139300 PART TIME – FOOD SERVICE

Compensation for Temporary Food Service Workers.

WAGES-SUBSTITUTE

152100 WAGES-SUBSTITUTE TEACHER

Compensation for Classroom Teacher Substitutes.

154100 WAGES-SUBSTITUTE TEACHER AIDE

Compensation for Classroom Aide Substitutes.

155000 WAGES-SUBSTITUTE OFFICE CLERICAL

Compensation for Office Clerical Substitutes.

157100 WAGES-SUBSTITUTE BUS DRIVER

Compensation for Bus Driver Substitutes.

157200 WAGES-SUBSTITUTE TRANSIT AIDE

Compensation for Transit Aide Substitutes.

159100 WAGES-SUBSTITUTE CUSTODIAN

Compensation for Custodial Substitutes.

159400 WAGES- SUBSTITUTE AFTER SCHOOL

Compensation for After School Substitutes

SUPPLEMENTS

160100 STIPENDS-TEACHER CAREER INCENTIVE

Compensation for Teachers Engaged in Career Ladder Activities. This account represents an amount paid to teachers which is in addition to their base salary.

160110 STIPENDS-ACADEMIC LEADERSHIP

Compensation for extra duties performed by Teachers assigned extra academic duties.

160200 STIPENDS-TEACHER NON-INSTRUCTIONAL

Compensation for Teachers Engaged in Extra Curricular Activities including Various Sponsorships of Athletic and Non-Athletic Groups and Organizations.

160300 STIPENDS-INSTRUCTIONAL (STAFF/CURRICULUM DEVELOPMENT)

Compensation for Teachers Engaged in Staff or Curriculum Development Activities.

160301 STIPENDS-BUS DRIVER TRAINING

160805 SHIFT DIFFERENTIAL

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

FRINGE BENEFITS

210000 FICA-EMPLOYER CONTRIBUTION

Social Security Payments made by the County on Behalf of its Employees.

221000 VRS EMPLOYER CONTRIBUTION

Virginia Supplemental Retirement System Payments made by the County on behalf of its Employees.

222100 RETIREMENT ANNUITY-PART TIME

Payments to an Annuity Program for Long Term Employees who are not eligible for VRS Benefits.

223000 EARLY RETIREMENT

Payments to Individuals who have elected an Early Retirement Option.

231000 HEALTH INSURANCE-EMPLOYER CONTRIBUTION

Payments for Group Health Insurance made by the County on behalf of its Employees.

232000 DENTAL INSURANCE-EMPLOYER SHARE

Payments for Group Dental Insurance made by the County on behalf of its Employees.

241000 GROUP LIFE INSURANCE-EMPLOYER CONTRIBUTION

Payments made to the Virginia Supplemental Retirement System for Life Insurance Premiums by the County on behalf of its Employees.

242000 GROUP LIFE INSURANCE-PART TIME

Payments for Group Term Life Insurance for Long Term Employees who are not Eligible for VRS Benefits.

260000 UNEMPLOYMENT INSURANCE

Payments made to the Virginia Employment Commission for Unemployment Benefit Claims filed against the County.

271000 WORKMAN'S COMPENSATION (SELF INSURED)

Premiums paid for by the County for Workman's Compensation Insurance.

273000 COMMERCIAL DRIVERS LICENCE

Charges for reimbursement for the commercial drivers license costs.

CONTRACTUAL SERVICES

301210 CONTRACT SERVICES

Charges for services provided by outside vendors.

311000 HEALTH SERVICES

Charges for Physical Examinations, Medical Tests, Therapy and Other Services Provided by Doctors, Medical Technicians, Hospitals, Clinics, etc.

311005 EMPLOYEE INOCULATIONS

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

312100 PROFESSIONAL SERVICES-LEGAL

Legal Services Including Court Recording and Research Fees.

312200 PROFESSIONAL SERVICES-INSURANCE

Insurance Coverage Consultants.

312300 PROFESSIONAL SERVICES-ARCHITECTURAL

Architectural Services.

312390 QUIP TRAINING

Training for staff development.

312400 PROFESSIONAL SERVICES-ENGINEERING

Engineering Services.

312500 PROFESSIONAL SERVICES-INSTRUCTIONAL

Instructional Consultants.

312505 PROFESSIONAL SERVICES- UVA

UVA Consultants

312700 PROFESSIONAL SERVICES - CONSULTANTS

General Consultative Services not Listed Above.

312708 ACCESS - DATA BASE

Charges for on-line data base for high school libraries.

312710 COMPUTER SUPPORT

Computer Consultants.

312800 PROFESSIONAL SERVICES-AUDIT

Audit Service for Student Activity Funds.

312815 CRIMINAL HISTORY CHECK

Criminal History check required for all School employees.

TEMPORARY HELP SERVICES

320000 TEMPORARY HELP SERVICES

Charges by Outside Vendors for Providing Temporary Personal Services such as Sorting Mail, Manpower Employees, etc.

MAINTENANCE SERVICES

331100 REPAIR & MAINTENANCE OF EQUIPMENT-OFFICE & INSTRUCTIONAL

Charges by Outside Vendors for Repairs, Maintenance and Parts on Office and Instructional Equipment.

331200 REPAIR & MAINTENANCE OF EQUIPMENT-BUILDINGS

Charges by Outside Vendors for Parts, Labor and Travel on Buildings and Permanently Attached Equipment.

331500 REPAIR & MAINTENANCE OF EQUIPMENT-VEHICLES

Charges by Outside Vendors for Repairs and Maintenance to County Vehicles.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

331600 REPAIR & MAINTENANCE OF EQUIPMENT-POWER EQUIPMENT

Charges by Outside Vendors for Repairs to Power Equipment including Parts, Labor, Travel and Maintenance Agreements.

331610 REPAIR & MAINTENANCE OF EQUIPMENT-MISC.

Charges by Outside Vendors for Repairs for Miscellaneous pieces of equipment.

332100 MAINTENANCE OF EQUIPMENT

Charges for maintenance of equipment.

332104 MAINTENANCE OF DATA PROCESSING EQUIPMENT

Charges for maintenance of computer equipment.

332111 MAINTENANCE OF AUDIO-VISUAL EQUIPMENT

Charges for maintenance of audio-visual equipment.

332200 MAINTENANCE SERVICE CONTRACTS - BUILDINGS

Charges by Outside Vendors for Maintenance Contracts on Buildings and Permanently Attached Equipment.

TRANSPORTATION SERVICES

341000 TRANSPORTATION-PUBLIC CARRIER

Payments to Public Carriers for Transportation of Pupils on Vehicles being used by the General Public. Includes Payments for Pupils Transported in Intracity Transit Buses, Taxicabs, Airplanes, Intercity/Interstate Passenger Buses.

343050 TOWING

Charges for towing and assistance from wrecker companies.

OTHER SERVICES

350000 PRINTING & BINDING SERVICES

Printing and Binding Provided by Outside Sources.

350100 MICROFILMING SERVICES

Microfilming of Student and Employee Records.

360000 ADVERTISING

Advertising in Radio, Television, Newspapers or Other Media for such Purposes as to Seek Employment Applicants, Announce Public Hearings, Notice or Ordinances, Public Service Announcements and Public Relations for the Locality.

380000 PURCHASED SERVICES

390002 CONTRACT SERVICE-REFUSE

390100 PUPIL TUITION-PRIVATE INSTITUTION

Payments to Other Institutions Providing Residential and Non-Residential Care and Instruction. Such services are purchased when it is not feasible to offer them locally.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

INTERNAL SERVICES

420100 FIELD TRIP MILEAGE

Charges from Transportation for Services Provided.

440010 PRINTING-COB CENTER

Charges from the County's Copy Center for Services Provided.

UTILITIES

510100 ELECTRICAL SERVICES

Charges by Outside Vendors for Electrical Service at School Facilities.

510200 HEATING SERVICES

Charges by Outside Vendors for Natural Gas, Heating Oil, Coal, etc., to be used in Heating School Facilities.

510300 WATER & SEWER SERVICES

Charges by Outside Vendors for Water & Sewer Service for School Facilities.

510400 REFUSE REMOVAL

Charges made by Outside Vendors for Providing Refuse Collection Services.

510430 TIPPING FEE

Charges for in-County refuse disposal.

COMMUNICATION

520100 POSTAL SERVICE

Charges for Transmitting Mail by the United States Postal Service including Stamps, Stamped Envelopes, Postage Meter Rent, Post Office Box Rent and Permit Fees.

520300 TELECOMMUNICATIONS

520301 TELEPHONE SERVICE-LOCAL SERVICE

Charges for Telephone Service, Maintenance Agreements and Purchase of Equipment for the Phone System.

520302 TELEPHONE SERVICE-LONG DISTANCE

Charges for Long Distance Telephone Calls Made by the Education Division.

520304 TELECOMMUNICATION-DATA LINES

INSURANCE

530000 INSURANCE-COMPREHENSIVE

Payments for General Liability and Contents Coverage on Buildings, Employees and Agents of the School System.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

530600 INSURANCE-SURETY BONDS

Payments for Surety Insurance Providing Coverage for Public Officials in Positions of Trust to Guarantee the Performance of their Lawful Obligations.

530700 INSURANCE-PUBLIC OFFICIAL LIABILITY

Payments for Public Officials Liability Insurance Including Errors and Omissions Coverage.

530900 INSURANCE-FLEET LIABILITY/COMPREHENSIVE

Payments for Fleet and Garage Owners Coverage. Includes Comprehensive Automobile, Bodily Injury and Liability Coverage for the School Systems Fleet of Vehicles. Also included is Coverage for Liability arising from Repair and Maintenance Services Performed by the Division's Automotive Mechanics.

LEASES & RENTS

540100 LEASE/RENT-EQUIPMENT

Payments for the use of Equipment not currently Titled to the School Division.

540200 LEASE/RENT-BUILDINGS

Payments for the use of Buildings not currently Titled to the School Division.

540301 LEASE/RENT-SOFTWARE

Payments for the maintenance of SASI software (Schools Administrative Student Information System).

TRAVEL

550100 TRAVEL-MILEAGE

Reimbursement to employees for the use of their Private Automobile while on Official School Business.

550110 TRAVEL - POOL CAR

Charges for use of pool cars used by departments.

550300 TRAVEL-OUT OF COUNTY

Expenses incurred by an Employee while Traveling Out of Town on Official School Business. Includes Travel, Meals, Lodging and other Related Expenses.

550400 TRAVEL-EDUCATIONAL

Expenses incurred by an Employee while Attending Out of Town Educational Training Activities. Includes Travel, Lodging and other Related Expenses.

550600 TRAVEL-SUBSISTANCE

Expenses incurred by an Employee while Attending Out of Town Educational Training activities for meals.

MISCELLANEOUS EXPENSES

580000 MISCELLANEOUS EXPENSES

Any other Expense not Covered by one of the following Accounts.

580100 DUES & MEMBERSHIP

Fees and Charges for Organization Dues and Membership where such Membership Contributes to the Employees Performance.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

580500 STAFF DEVELOPMENT EXPENSE

Expenses incurred in providing for Staff Development Activities. Includes Cost of Providers, Materials, Refreshments and Facilities. May also Cover the Registration Costs or Tuition Fees of Outside Offerings.

580505 SECURITY SERVICES

Charges for security services during special events.

580550 AFFIRMATIVE ACTION-RECRUITMENT

Charges for on-site recruitment events.

MATERIALS & SUPPLIES

600000 MISCELLANEOUS SUPPLIES

Charges for any other Materials and Supplies not Otherwise Provided.

600100 OFFICE SUPPLIES

Charges for Office Stationery, Supplies, Forms and Expendable Office Equipment (under \$100 in cost).

600200 FOOD & FOOD SERVICE SUPPLIES

Charges for Food, Food Supplies, Items used in Food Preparation, Items used in Serving Food, and Expendable Related Equipment (under \$100 in cost).

600400 MEDICAL SUPPLIES

Charges for Medical Supplies, Prescription Drugs, Dental Supplies, and Laboratory Supplies.

600500 JANITORIAL SUPPLIES

Charges for Cleaning Supplies, Disinfectants, Insecticides, Toilet Tissue, Light Bulbs, Paper Towels and other Related Supplies.

600700 REPAIR & MAINTENANCE SUPPLIES

Charges for Building Materials and Supplies, Painting Supplies, Electrical Supplies, Plumbing Supplies and Related Expendable Equipment.

600705 MAINTENANCE & MATERIALS - AV

Maintenance of audio-visual equipment.

600710 PARTS & MAINTENANCE - DP

Maintenance of data processing equipment.

600800 VEHICLE FUEL & LUBRICANTS

Charges made for Fuel and Oil used by Vehicles.

600900 VEHICLE SUPPLIES

Charges for Tires, Parts, and other Supplies Related to the Operation of the County Vehicular Fleet and Powered Equipment (other than fuel and lubricants).

601100 UNIFORMS

Charges for the Purchase of Clothing, Uniforms or other Wearing Apparel including Boots, Shoes, Belts, Badges and Safety Equipment.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

601200 BOOKS & SUBSCRIPTIONS

Charges for Books, Periodicals, Newspapers, Magazines and other Technical Literature.

601300 INSTRUCTIONAL/RECREATIONAL SUPPLIES

Charges for supplies used in Schools, Playgrounds, and Recreation Centers such as Textbooks, Workbooks, Paper Supplies, Athletic Activity Supplies.

601600 DATA PROCESSING SUPPLIES

Charges Associated with the Purchase of Data Processing Supplies that do not fall into any other Supply Category.

601700 COPY SUPPLIES

Charges Associated with Photo Copy Machine Supplies, Copy Paper, etc., and the Costs of Copies Obtained from Staff Services.

602000 TEXTBOOKS

Charges associated with textbook purchases for schools.

PAYMENT TO JOINT OPERATIONS

701100 CATEC-LOCAL CONTRIBUTION

Payments to the fiscal agent of the Charlottesville-Albemarle Technical Education Center Representing this Division's Share of the Operating Cost.

701200 CATEC-STATE FLOW THRU REVENUE

Payments to the fiscal agent of the Charlottesville-Albemarle Technical Education Center of Funds Received from the State which are in turn Passed along to the Center.

702100 PREP-ED PROGRAM

Payments to the Fiscal Agent of the Piedmont Region Education Program for Services Provided Under the Regional ED Program.

702200 PREP-CBIP PROGRAM

Payments to the Fiscal Agent of the Piedmont Region Education Program for Services Provided Under the Regional CBIP Program.

702300 PREP-RELATED SERVICES

Payment to the Fiscal Agent of the Piedmont Region Education Program for Related Services.

702400 ADAPTED PE GRANT-UVA

Cooperative instructional effort with UVA in which physical education student teachers under Supervision of UVA provide consultation and direct services to children with severe disabilities.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

CAPITAL OUTLAYS

Outlays which result in the acquisition of or additions to fixed assets. Expect outlays for major capital facilities which are acquired or constructed (i.e., land, building). Capital Outlay includes the purchase of assets, both replacement and or additional as follows:

- 800100 MACHINERY/EQUIPMENT - NEW
- 800101 MACHINERY/EQUIPMENT - REPLACEMENT
- 800200 FURNITURE/FIXTURES - NEW
- 800201 FURNITURE/FIXTURES - REPLACEMENT
- 800300 COMMUNICATIONS EQUIPMENT - NEW
- 800301 COMMUNICATIONS EQUIPMENT- REPL.
- 800500 MOTOR VEHICLES - NEW
Includes school buses.
- 800501 MOTOR VEHICLES - REPLACEMENT
- 800506 SCHOOL BUS REPLACEMENT
- 800550 MOBILE CLASSROOM- NEW
- 800551 MOBILE CLASSROOM- REPLACEMENT
- 800700 DATA PROCESSING EQUIPMENT - NEW
- 800701 DATA PROCESSING EQUIPMENT - REPLACEMENT
- 800710 DATA PROCESSING SOFTWARE
Upgrades and installation of instructional networks.
- 800901 BUILDING RENOVATIONS
- 800903 ASBESTOS RENOVATIONS

FUND TRANSFERS

Transfers to funds outside of the regular school budget accounts (Fund 2***).

- 930000 FUND TRANSFERS
- 930003 DEBT SERVICE FUND-VRS
- 930006 DEBT SERVICE FUND-LEASES
- 930007 TRANSFER-SUMMER SCHOOL
- 930008 TRANSFER-TEXTBOOK FUND
- 930206 TRANSFER TO C.S.A. FUND
- 999981 SCHOOL BOARD RESERVE

Calculation of the 2006-2008 Composite Index for ALBEMARLE

002

Step 1 -- Calculation of the 2008-2010 Average Daily Membership Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$	ADM = Composite Index
	$\frac{\text{Total Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$	
.5	$\frac{\$15,464,818,659}{12,300}$	+	.4	$\frac{\$3,020,110,640}{12,300}$	+	.1	$\frac{\$1,097,503,926}{12,300}$	ADM = Composite Index
	$\frac{\$1,026,155,268,421}{1,185,050}$			$\frac{\$198,895,122,752}{1,185,050}$			$\frac{\$77,290,441,767}{1,185,050}$	
.5	$\frac{\$1,257,280}{\$865,917}$	+	.4	$\frac{\$245,533}{\$167,837}$	+	.1	$\frac{\$89,226}{\$65,221}$	ADM = Composite Index
.5	1.4520	+	.4	1.4629	+	.1	1.3681	ADM = Composite Index
	.7260	+		.5852	+		.1368	= 1.4480

Step 2 -- Calculation of the 2008-2010 Per Capita Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$	Per Capita = Composite Index
	$\frac{\text{Total Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$	
.5	$\frac{\$15,464,818,659}{90,100}$	+	.4	$\frac{\$3,020,110,640}{90,100}$	+	.1	$\frac{\$1,097,503,926}{90,100}$	Per Capita = Composite Index
	$\frac{\$1,026,155,268,421}{7,564,327}$			$\frac{\$198,895,122,752}{7,564,327}$			$\frac{\$77,290,441,767}{7,564,327}$	
.5	$\frac{\$171,641}{\$135,657}$	+	.4	$\frac{\$33,520}{\$26,294}$	+	.1	$\frac{\$12,181}{\$10,218}$	Per Capita = Composite Index
.5	1.2653	+	.4	1.2748	+	.1	1.1921	Per Capita = Composite Index
	.6327	+		.5099	+		.1192	= 1.2618

Step 3 -- Combining of the Two 2008-2010 Indices of Ability-to-Pay:

$$\begin{aligned}
 & (.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) && \text{Local Composite Index} \\
 & (.6667 \times 1.4480) + (.3333 \times 1.2618) && \text{Local Composite Index} \\
 & .9654 + .4206 && \text{Local Composite Index}
 \end{aligned}$$

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)*:

$$(1.3860) \times 0.45 = \mathbf{.6237}$$

Input Data:

Source Data Used in the Calculation:

School Division:	ALBEMARLE
Local True Value of Property	\$15,464,818,659
Local AGI	\$3,020,110,640
Local Taxable Sales	\$1,097,503,926
Local ADM	12,300
Local Population	90,100
State True Value of Property	\$1,026,155,268,421
State AGI	\$198,895,122,752
State Taxable Sales	\$77,290,441,767
State ADM	1,185,050
State Population	7,564,327

EXCEPTIONS:

*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, those divisions have the option to have that portion of the adjusted gross income excluded from the composite index calculation;
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite indexes to be used for funding in the 2008-2010 biennium for the following two divisions are:

Halifax County: .2380 (the index approved effective July 1, 1995); however, the 2008-2010 composite index for Halifax County calculated based on the data elements from base-year 2005 is shown above as .2691; and,

Alleghany County: .2423 (the index approved effective July 1, 2004); however, the 2008-2010 composite index for Alleghany County calculated based on the data elements from base-year 2005 is shown above as .2211.

COMPOSITE INDEX OF LOCAL ABILITY-TO-PAY FORMULA

Average Daily Membership (ADM) Component =

$$\begin{aligned}
 & .5 \left[\frac{\text{Local True Values}}{\text{Local ADM}} \right] + .4 \left[\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}} \right] + .1 \left[\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}} \right] \\
 & \quad \quad \quad \frac{\text{State True Values}}{\text{State ADM}} \quad \quad \quad \frac{\text{State Adjusted Gross Income}}{\text{State ADM}} \quad \quad \quad \frac{\text{State Taxable Retail Sales}}{\text{State ADM}}
 \end{aligned}$$

Population Component =

$$\begin{aligned}
 & .5 \left[\frac{\text{Local True Values}}{\text{Local Population}} \right] + .4 \left[\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}} \right] + .1 \left[\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}} \right] \\
 & \quad \quad \quad \frac{\text{State True Values}}{\text{State Population}} \quad \quad \quad \frac{\text{State Adjusted Gross Income}}{\text{State Population}} \quad \quad \quad \frac{\text{State Taxable Retail Sales}}{\text{State Population}}
 \end{aligned}$$

Final Composite Index =

$$((.6667 \times \text{ADM Component}) + (.3333 \times \text{Population Component})) \times 0.45$$

Trend Analysis of Composite Index Formula Components
Change from 2006-08 (2003 base-year data) to 2008-10 (2005 base-year data)

<i>DIVISION</i>	AVERAGE DAILY MEMBERSHIP	
	ABSOLUTE % CHANGE 2004 to 2006	DIVISION vs STATE AVERAGE CHANGE 2004 to 2006
002 ALBEMARLE	1.42%	172
STATE AVERAGE	1.64%	141

<i>DIVISION</i>	POPULATION	
	ABSOLUTE % CHANGE 2003 to 2005	DIVISION vs STATE AVERAGE CHANGE 2003 to 2005
002 ALBEMARLE	2.27%	2,000
STATE AVERAGE	2.72%	1,472

<i>DIVISION</i>	TRUE VALUE OF PROPERTY		
	ABSOLUTE % CHANGE 2003 to 2005	PER ADM % CHANGE 2003 to 2005	PER CAPITA % CHANGE 2003 to 2005
002 ALBEMARLE	39.32%	37.37%	36.22%
STATE AVERAGE	42.93%	37.40%	35.44%

<i>DIVISION</i>	ADJUSTED GROSS INCOME		
	ABSOLUTE % CHANGE 2003 to 2005	PER ADM % CHANGE 2003 to 2005	PER CAPITA % CHANGE 2003 to 2005
002 ALBEMARLE	33.16%	31.30%	30.20%
STATE AVERAGE	22.63%	23.39%	21.16%

<i>DIVISION</i>	TAXABLE RETAIL SALES		
	ABSOLUTE % CHANGE 2003 to 2005	PER ADM % CHANGE 2003 to 2005	PER CAPITA % CHANGE 2003 to 2005
002 ALBEMARLE	6.14%	4.65%	3.78%
STATE AVERAGE	3.36%	1.74%	1.44%

<i>DIVISION</i>	FINAL INDEX COMPARISON		
	2006-2008 COMPOSITE INDEX	2008-2010 COMPOSITE INDEX	COMPOSITE INDEX VARIANCE
002 ALBEMARLE	0.6095	0.6237	0.0142

EXCEPTIONS:

*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, those divisions have the option to have that portion of the adjusted gross income excluded from the composite index calculation;
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