

Operating Expenses

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Systemwide Compensation and Benefit Costs by Fund

Fund Description	One-Time Fund Balance Removed	Savings from Prev FY	Health Increase	Dental Increase	VRS Increase	Teacher Salary Increase	Classified Salary Increase	Total Decrease
2100 K-12 INSTRUCTION-SALARIES	0	-434,382	482,140	14,014	0	0	0	61,772
2102 C.A.T.E.C	0	0	0	0	0	0	0	0
2103 SUMMER SCHOOL	0	0	0	0	0	0	0	0
2111 INSTRUCTIONAL SUPPORT	0	-84,511	5,872	171	0	0	0	-78,468
2112 STUDENT SERVICES	0	-4,690	6,120	181	0	0	0	1,611
2113 FEDERAL PROGRAMS	0	10,306	2,292	68	0	0	0	12,666
2114 MEDIA SERVICES	-8,000	8,522	1,180	33	0	0	0	1,735
2115 COMPUTER TECHNOLOGY	0	60,230	8,400	264	0	0	0	68,894
2116 VOCATIONAL EDUCATION	0	0	0	0	0	0	0	0
2117 PROFESSIONAL DEVELOPMENT	0	-69,526	2,320	54	0	0	0	-67,152
2118 ASSESSMENT & INFORMATION	-100,000	187,593	4,604	138	0	0	0	92,335
2410 EXECUTIVE SERVICES	0	150,793	3,600	60	0	0	0	154,453
2411 COMMUNITY ENGAGEMENT	0	-217,128	1,400	42	0	0	0	-215,686
2412 DIV. INSTRUC/EDU SUPPORT	0	3,911	800	24	0	0	0	4,735
2420 HUMAN RESOURCES	0	-5,474	8,220	246	0	0	0	2,992
2430 DIV SUPPORT/PLANNING SERV	0	40,961	1,308	38	0	0	0	42,307
2431 FISCAL SERVICES	0	-18,166	2,000	60	0	0	0	-16,106
2432 TRANSPORTATION SERVICES	-63,546	-274,091	89,636	2,389	0	0	0	-245,612
2433 BUILDING SERVICES	0	22,294	62,564	1,778	0	0	0	86,636
2556 SALARY RESTRUCTURING ACC	0	0	0	0	0	0	0	0
2557 LAPSE FACTOR ACCOUNT	0	0	0	0	0	0	0	0
Totals	-171,546	-623,358	682,456	19,560	0	0	0	-92,888

Individual fund savings vary dramatically due to the reorganization of positions within the Division.

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 so that 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. Certain positions are mandated by the Virginia Standards of Quality (SOQ). For SOQ-mandated positions, the Division assumes more than 62% of the cost with the state providing less than 38%. Other positions allocated according to the Division's staffing model exceed the SOQ-mandates. In those cases, the Division assumes 100% of the costs. 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 so that quality personnel can be recruited and retained in support of the Division's strategic goal #3.

Maintaining the Division's competitive position within the market is essential to providing quality instruction in the classroom; however, given the current budgetary climate, compensation increases for teachers and staff are not possible at this time. In order to retain the highest number of classroom teachers possible, and thus maintain the Division's current, favorable class size ratios, other positions were targeted for reduction. Places where the Division exceeds SOQ mandates in schools were examined as well as positions at the central level. An instructional coaching model reorganization will be implemented in 2009-10. This reorganization will simultaneously streamline the delivery of instructional support to the schools, place an emphasis on school-based, rather than central office instructional support, ensure a consistent focus on the Division's Framework for Quality Learning and high-yield instructional strategies, and reduce the number of school-based specialist positions by 5.0 full-time equivalents (FTE). This FTE reduction will not impact class size.

Resources were allocated to support a Voluntary Early Retirement Incentive Program that intends to create attrition throughout the organization while assisting those employees eligible for retirement with the additional benefit of two years medical premiums or the cash equivalent. Incentivizing early retirement will allow the Division to minimize the number of position reductions, and the save money through lowered salary costs.

Initiatives/Reductions for 2009-2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Department of Instruction Coaching Model Reorganization	\$260,998	0.51
Early Retirement Incentive Proposal	\$53,358	0.00
Growth Due to Enrollment/Demographics	\$355,795	5.56
Voluntary Early Retirement Incentive Plan (VERIP) Reduction	(\$666,512)	0.00
Initiative/Reduction Total	\$3,639	6.07

Projected Initiatives/Reductions for 2010 - 2011 Budget Cycle

Initiative/Reduction Title	Amount	FTE
ESOL Staffing Growth	\$69,129	1.00
Growth Due to Enrollment/Demographics 2010/2011	\$167,983	2.43
Special Education Staffing Growth	\$69,625	1.00
Initiative/Reduction Total	\$306,737	4.43

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.

2100 - K-12 INSTRUCTION-SALARIES

Recruiting, retaining and developing a diverse cadre of the highest quality teaching personnel, staff and administrators in the face of multiple challenges, including a nationwide shortage of teachers and barriers inherent in the No Child Behind Act that make it more difficult to transition to teaching from other professions, will continue to be a top priority for the Division.

With compensation, maintaining the top quartile in the competitive market is critical. Whenever 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. 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.

The Division will be challenged to implement the Instructional Coaching Model reorganization while minimizing disruption to teaching and learning and maximizing program delivery effectiveness.

Addressing the under-funded mandates of Special Education and English for Speakers of Other Languages (ESOL) as well as other unfunded mandates as imposed by the state and federal regulations will also continue to require significant levels of local resources, especially as state revenues decline.

2100 - K-12 INSTRUCTION-SALARIES

Financial Data

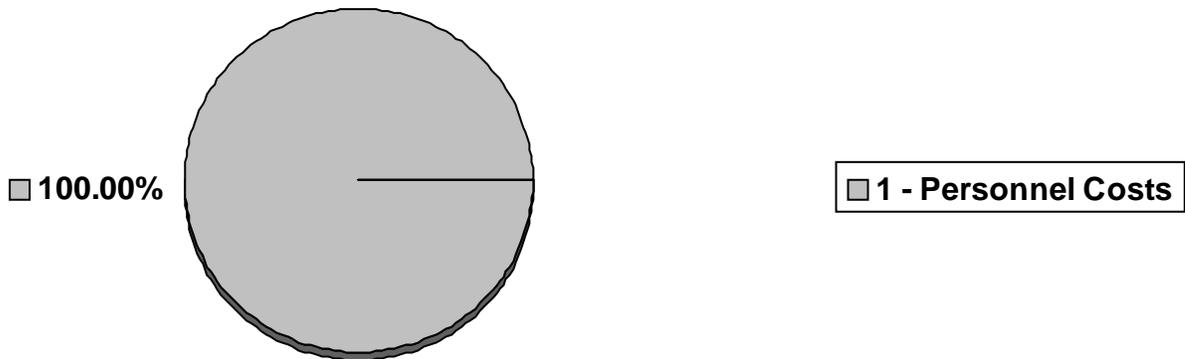
	06/07 Actual	07/08 Adopted	07/08 Actual**	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	64,685,654	68,788,928	67,548,493	71,040,443	1,444.22	70,656,320	1,437.64	-384,123	-0.54	75,830,898	1,443.71
Benefits	23,238,671	25,728,169	25,085,799	26,654,577		27,051,714		397,137	1.49	28,321,643	
Initiatives*	0	0	0	0		409,153	5.56	409,153		306,737	4.43
Reductions	0	0	0	0		-405,514	0.51	-405,514		0	
Totals	87,924,325	94,517,097	92,634,292	97,695,020	1,444.22	97,711,673	1,443.71	16,653	0.02	104,459,278	1,448.14

* 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	\$494,530	\$145,061	\$639,591
Salaries-Teacher	1039.31	\$55,159,866	\$19,183,353	\$74,343,219
Salaries-Librarian	16.00	\$997,259	\$350,424	\$1,347,683
Salaries-Counselor	36.50	\$1,986,338	\$684,919	\$2,671,257
Salaries-Principal	25.00	\$2,422,135	\$738,104	\$3,160,239
Salaries-Asst. Principal	23.67	\$1,937,252	\$602,213	\$2,539,465
Salaries-Nurse	21.28	\$677,508	\$181,843	\$859,351
Salaries-Social Worker	1.80	\$71,966	\$27,317	\$99,283
Salaries-Teacher Aide	194.16	\$3,337,287	\$1,342,040	\$4,679,327
Salaries-Office Clerical	79.99	\$2,613,097	\$1,101,882	\$3,714,979
Other Wages/Benefits	0.00	\$1,422,905	\$2,234,374	\$3,657,279
Totals	1443.71	\$71,120,143	\$26,591,530	\$97,711,673

Financial Data (Including Initiatives)



1 - Personnel Costs	\$97,711,673	100.00%
Fund Total	\$97,711,673	

**This fund transferred \$281,964 in spending authority to schools in the FY indicated above.

2102 - C.A.T.E.C

Description

The mission of the CATEC Fund is to develop workforce skills and careers for students and adults in Albemarle County and the City of Charlottesville in three formats: High School, Adult Apprenticeship and Adult Training Programs. 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 at UVA. 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 offered Pharmacy Tech and Dental Assistant coursework in addition to EMT and Nurse Aide classes for the 08/09 school year.

Through the strategic planning and school improvement process, CATEC has widened its focus to five main areas that include the following: 1) technical skills training; 2) workplace (softskills) training; 3) literacy development; 4) entrepreneurship; and 5) innovative technology skills. This targeted focus allows our students to leave CATEC programs with more transferable and portable skills that apply to any career or educational path they choose. We continue to utilize data from the Weldon Cooper Center to assist in making programmatic choices that provide training for our students in high-wage, high-demand, and sustainable careers.

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

The 1969 agreement creating CATEC stated that local operational expenses 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 2009-10 the cost assessed to Albemarle County will increase 1.01% to \$14,834 per student, reflecting increased operational costs for CATEC.

Initiatives/Reductions for 2009-2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$4,440	0.00
Initiative/Reduction Total	\$4,440	0.00

Projected Initiatives/Reductions for 2010 - 2011 Budget Cycle

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

Critical Challenges

The critical challenges for CATEC include the recruitment 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. Scheduling conflicts also create challenges pertaining to the opportunity for some of our potential students to take courses at CATEC. Forthcoming changes from the Virginia Department of Education regarding career/technical requirements for a new "technical diploma" will also affect CATEC's work.

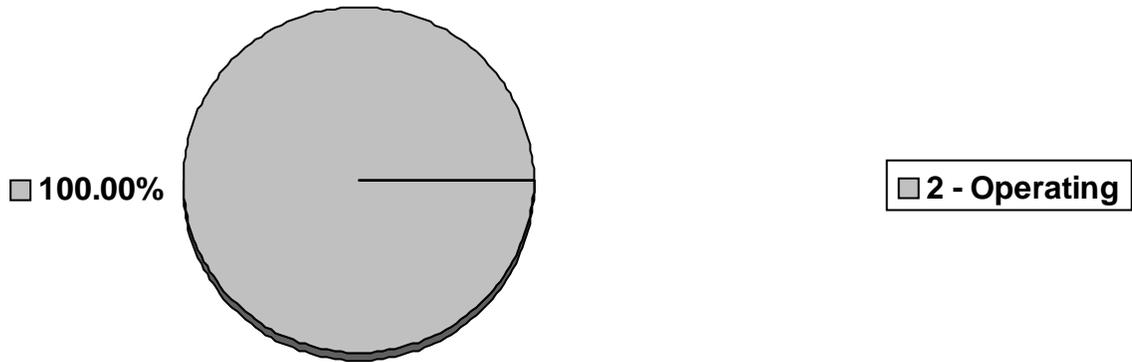
2102 - C.A.T.E.C

Financial Data

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Operating	1,493,353	1,499,616	1,433,921	1,475,826		1,475,826		0	0.00	1,530,253	
Initiatives*	0	0	0	0		4,440		4,440		50,000	
Totals	1,493,353	1,499,616	1,433,921	1,475,826		1,480,266		4,440	0.30	1,580,253	

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

Financial Data (Including Initiatives)



2 - Operating	\$1,480,266	100.00%
Fund Total	\$1,480,266	

2103 - SUMMER SCHOOL

Description

The mission of the Summer School Fund is to provide local funds for the elementary and middle school summer school programs to ensure continuity of services from remediation to enrichment for identified students 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; and,
- Middle School Summer School.

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

Since implementation of the Virginia Standards of Accreditation, Virginia Assessment Program, and the No Child Left Behind (NCLB) Act, attendance in summer-school has become data-driven. Students are identified as needing remediation, and targeted for attendance.

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. Holding summer school in a student's neighborhood school, particularly in elementary and middle school, and providing transportation for students to and from summer school are critical factors to ensure student access and participation in these programs.

Critical Challenges

As the NCLB is implemented, the achievement targets for adequate yearly progress for every student continue to increase. As the bar becomes higher, more students will require additional levels of remediation, including summer programs. The school division must continue to implement a program with demonstrated success as an intervention and prevention model to improve student achievement. Staff must identify candidates for summer programs early and strategically plan measurable outcomes for students to achieve in the course of their summer program. As costs and mandates for intervention increase, the Board will receive additional requests for funds for these services.

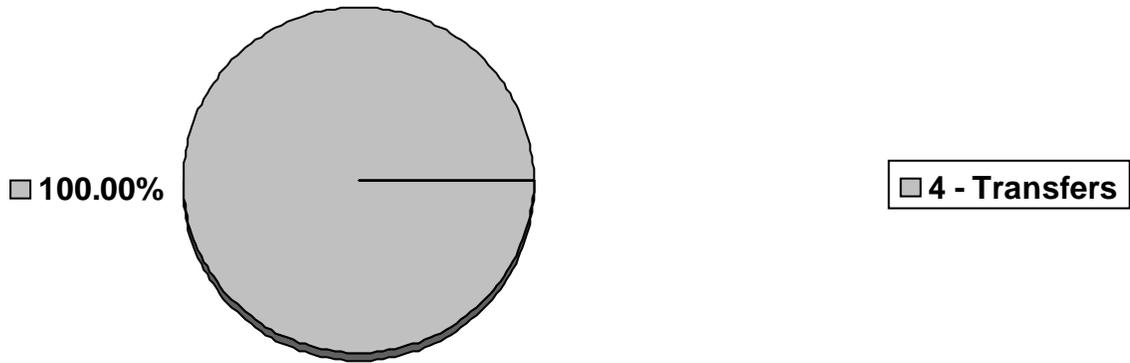
2103 - SUMMER SCHOOL

Financial Data

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Transfers	179,243	179,243	174,243	179,243		179,243		0	0.00	184,620	
Totals	179,243	179,243	174,243	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	\$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,
- Conduct program evaluation.

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. The #1 School Board priority for Strategic Goal #1 states that the Framework for Quality Learning, the division's curriculum, assessment and instruction model is implemented in all classrooms. Each content area has worked diligently to develop a concept-centered, standards-based curricula using the Framework for Quality Learning as the Division model. English/Language Arts and history/social sciences are in a full implementation phase while mathematics and science are beginning to implement in their newly approved curricula. The other content areas are developing their concept-centered, standards-based curricula through vertical teams which encompass teachers from a variety of grade levels and specialties within a discipline. Instructional coordinators and framework advisors work to implement the FQL curricula in classrooms throughout the Division.

Through Professional Learning Communities, instructional staff continue to work with teachers to develop assessments that will move students to the expected achievement levels and beyond. Common quarterly benchmark assessments allow teachers to clearly identify the concepts and content most important for students to know and determine which students have mastered it. The results provide real-time intervention for students in need of additional assistance and provide direct feedback for teaching and learning.

The Department of Instruction staff provides daily support to teachers and principals so that each school can meet Board priorities. In 2008-09, this fund included compensation for 15.13 Full-Time Equivalents (FTE). In an effort to improve efficiency and effectiveness in a variety of areas, we are reducing and reorganizing instructional support by a total of 4 FTEs, while shifting to an instructional coaching model. This FTE reduction will not impact class size.

In order to compensate for compliance and reporting, a Director of Secondary Education has been added for 2009-10; the position is funded through a reduction of staffing in this department.

Initiatives/Reductions for 2009- 2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Department of Instruction Coaching Model Reorganization	(\$489,238)	-3.50
Department of Instruction Reductions	(\$133,601)	-0.18
Initiative/Reduction Total	(\$622,839)	-3.68

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 a reorganized delivery approach that relies on an instructional coaching model.

2111 - INSTRUCTIONAL SUPPORT

Financial Data

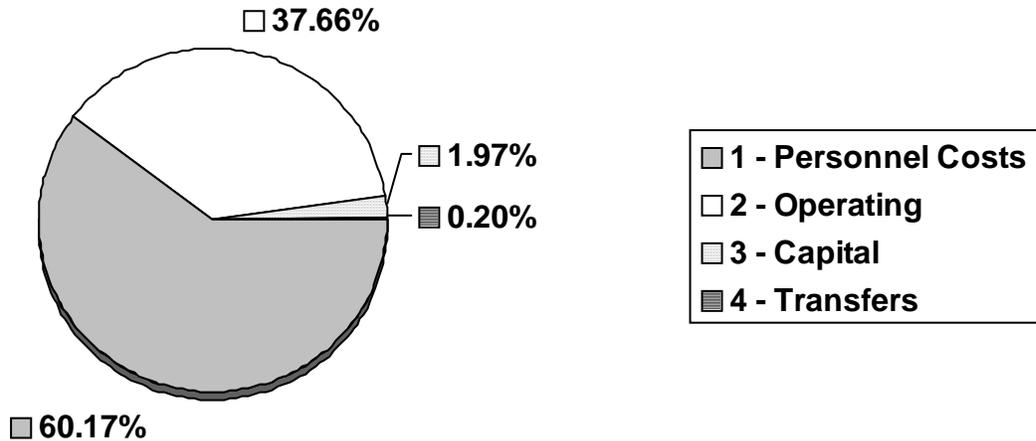
	06/07 Actual	07/08 Adopted	07/08 Actual**	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	1,264,062	1,575,221	1,260,919	1,571,329	15.13	1,548,184	15.18	-23,145	-1.47	1,195,836	11.50
Benefits	315,070	383,362	353,626	381,874		383,339		1,465	0.38	297,731	
Operating	722,229	783,339	753,881	980,989		980,989		0	0.00	914,282	
Capital	133,894	60,300	16,118	62,400		62,400		0	0.00	47,792	
Transfers	26,876	4,778	0	4,778		4,778		0	0.00	4,921	
Reductions	0	0	0	0		-622,839	-3.68	-622,839		0	
Totals	2,462,131	2,807,000	2,384,544	3,001,370	15.13	2,356,851	11.50	-644,519	-21.47	2,460,562	11.50

* 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	6.50	\$516,637	\$167,411	\$684,048
Salaries-Office Clerical	5.00	\$183,164	\$79,405	\$262,569
Other Wages/Benefits	0.00	\$437,902	\$33,502	\$471,404
Totals	11.50	\$1,137,703	\$280,318	\$1,418,021

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,418,021	60.17%
2 - Operating	\$887,649	37.66%
3 - Capital	\$46,400	1.97%
4 - Transfers	\$4,778	0.20%
Fund Total	\$2,356,848	

**This fund transferred \$47,788 in spending authority to schools in the FY indicated above.

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 and implementing portfolio-based alternative options for statewide assessments;
- implementing the School Based Intervention Team (SBIT) initiative with regular education leadership;
- implementing the Virginia State Performance, including data collection, management and reporting.

The Department has been able to leverage Medicaid funds to develop a web-based Individualized Education Plan (IEP) system and an intervention management program to improve efficiency in operations and advance strategic goals #2 and #5. An inclusive pre-school pilot program continues at three schools. This is a cost-neutral approach which is attempting to develop one pre-school program in the Division and merge funding streams. Operational line items and personnel were reduced to address budget shortfalls. A 0.70 school psychologist position and 0.20 family specialist position were eliminated. Required services to schools will be maintained. Funding for professional development, supplementary educational materials, and transportation costs associated with field trips and community experiences for students with disabilities have been reduced.

Initiatives/Reductions for 2009- 2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Student Services Reductions	(\$129,686)	-0.90
Initiative/Reduction Total	(\$129,686)	-0.90

Projected Initiatives/Reductions for 2010 - 2011 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Piedmont Regional Education Program (PREP) - Ivy Creek / ED Program / A	\$74,980	0.00
Initiative/Reduction Total	\$74,980	0.00

Critical Challenges

The Student Services department must balance complex state and federal regulations and the widely differing interpretations of what constitutes an appropriate public education. 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 support children with disabilities as they 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) require a change not only in how things are done, but also in how planning is done for special services and the children eligible to receive such services.

2112 - STUDENT SERVICES

Financial Data

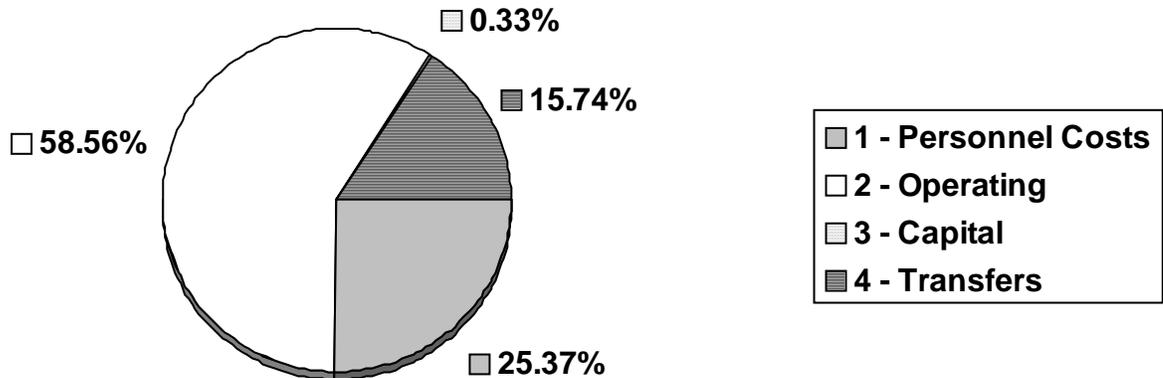
	06/07 Actual	07/08 Adopted	07/08 Actual**	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	1,271,445	1,390,245	1,300,185	1,457,079	20.50	1,453,980	20.50	-3,099	-0.21	1,471,511	19.60
Benefits	356,412	407,658	375,790	394,403		399,113		4,710	1.19	408,356	
Operating	3,503,048	3,878,742	3,700,713	4,142,209		4,142,209		0	0.00	4,354,573	
Capital	39,212	23,200	24,208	23,200		23,200		0	0.00	23,896	
Transfers	1,057,490	1,100,000	1,074,263	1,100,000		1,100,000		0	0.00	1,133,000	
Initiatives*	0	0	0	0		0		0		74,980	
Reductions	0	0	0	0		-129,686	-0.90	-129,686		0	
Totals	6,227,607	6,799,845	6,475,160	7,116,891	20.50	6,988,816	19.60	-128,075	-1.80	7,466,316	19.60

* 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	\$410,353	\$128,025	\$538,378
Salaries-Teacher	0.00	\$10,000	\$765	\$10,765
Salaries-Psychologist	10.10	\$581,679	\$159,389	\$741,068
Salaries-Social Worker	3.00	\$108,300	\$40,223	\$148,523
Salaries-Office Clerical	2.00	\$72,099	\$31,236	\$103,335
Other Wages/Benefits	0.00	\$206,840	\$24,074	\$230,914
Totals	19.60	\$1,389,271	\$383,712	\$1,772,983

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,772,983	25.37%
2 - Operating	\$4,092,633	58.56%
3 - Capital	\$23,200	0.33%
4 - Transfers	\$1,100,000	15.74%
Fund Total	\$6,988,816	

**This fund transferred \$35,555 in spending authority to schools in the FY indicated above.

2113 - FEDERAL PROGRAMS

Description

The mission of the Department of Federal Programs is to develop and provide 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

Intervention Funds have been consolidated into one funding source, resulting in improved allocation methodologies and streamlined distribution of funds. 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- price meals program. Operational line items were reduced to address budget shortfalls. Reductions have been made in educational materials, machinery and equipment, part-time wages, teacher sub-wages and contracted services.

Grant funding is used to support critical division initiatives, such as in literacy instruction, math instruction, tuition support for teachers for college coursework to meet highly qualified teacher requirements and stipends for teachers attending the Curriculum, Assessment and Instruction Institute.

Initiatives/Reductions for 2009- 2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Federal Program Reductions	(\$60,624)	0.00
Initiative/Reduction Total	(\$60,624)	0.00

Critical Challenges

Matching funds must be available to procure many external grants. 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 in order to meet academic performance 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

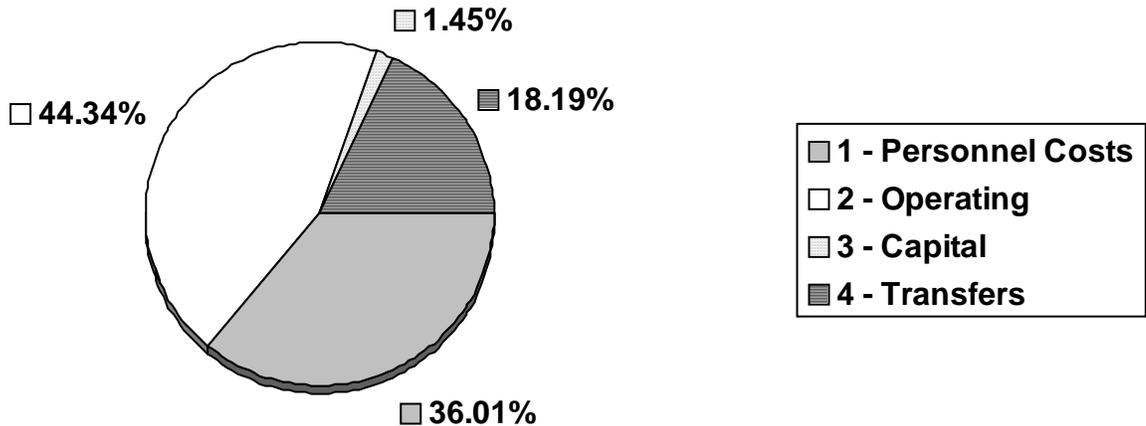
	06/07 Actual	07/08 Adopted	07/08 Actual**	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	381,216	420,873	380,579	496,106	5.40	519,039	5.73	22,933	4.62	542,448	5.73
Benefits	114,793	128,183	118,406	139,961		148,252		8,291	5.92	157,149	
Operating	80,521	669,657	114,877	881,118		867,345		-13,773	-1.56	838,260	
Capital	18,609	26,000	38,417	27,600		27,500		-100	-0.36	27,476	
Transfers	282,993	314,873	314,873	333,873		333,873		0	0.00	343,889	
Reductions	0	0	0	0		-60,624		-60,624		0	
Totals	878,132	1,559,586	967,152	1,878,658	5.40	1,835,385	5.73	-43,273	-2.30	1,909,222	5.73

* 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	\$273,813	\$84,786	\$358,599
Salaries-Teacher	2.00	\$122,954	\$43,404	\$166,358
Salaries-Office Clerical	0.73	\$34,106	\$13,319	\$47,425
Other Wages/Benefits	0.00	\$82,313	\$6,296	\$88,609
Totals	5.73	\$513,186	\$147,805	\$660,991

Financial Data (Including Initiatives)



1 - Personnel Costs	\$660,991	36.01%
2 - Operating	\$813,845	44.34%
3 - Capital	\$26,676	1.45%
4 - Transfers	\$333,873	18.19%
Fund Total	\$1,835,385	

**This fund transferred \$477,775 in spending authority to schools in the FY indicated above.

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,
- Print and Electronic Prof Journals; and,
- Central Media Production Support.

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 an information specialist. Knowledge of equipment use and troubleshooting, satellite programming, Discovery Education Steaming, online educational programming, and digital video technology is a requirement for ARC support staff.

Initiatives/Reductions for 2009- 2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Media Services Reductions	(\$307,140)	0.00
Initiative/Reduction Total	(\$307,140)	0.00

Critical Challenges

Educators must shift from using traditional media resources to more digital and online resources. These resources support literacy across content areas and 21st Century Learning, including information and digital literacy knowledge and skills. As the world shifts from videocassettes to web-streamed video, and SmartBoards replace BlackBoards, the Division must have the resources to make these tools available to its teachers and students. This department's critical challenge is to provide the most efficient and engaging and up-to-date learning resources that support the transition to new technologies that promote critical inquiry and information literacy for both students and educators.

2114 - MEDIA SERVICES

Financial Data

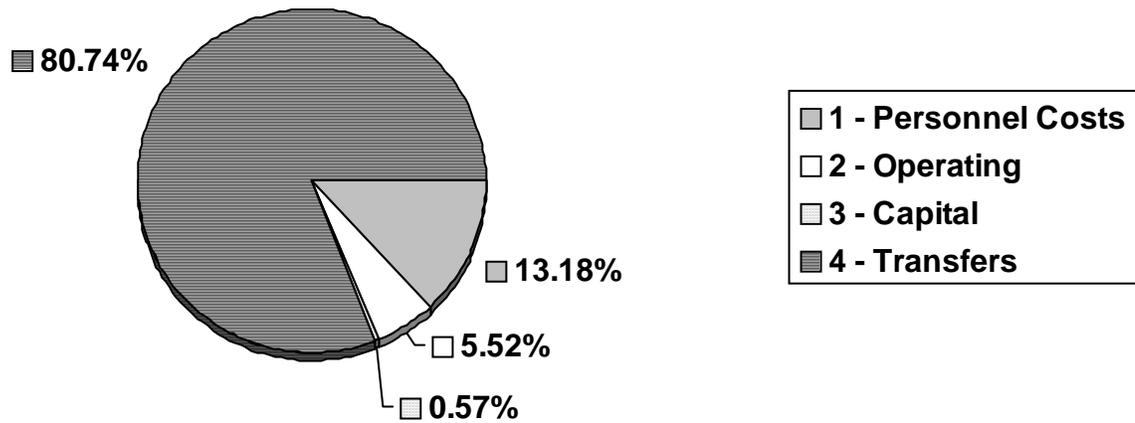
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	125,375	207,571	140,643	120,200	3.33	120,966	3.33	766	0.64	127,088	3.33
Benefits	43,997	70,530	47,426	42,624		43,869		1,245	2.92	46,890	
Operating	1,354,037	1,241,544	1,098,086	73,163		80,887		7,724	10.56	70,362	
Capital	8,709	7,000	45,890	7,000		7,000		0	0.00	7,210	
Transfers	0	0	0	1,300,950		1,292,950		-8,000	-0.61	1,030,000	
Reductions	0	0	0	0		-307,140		-307,140		0	
Totals	1,532,118	1,526,645	1,332,045	1,543,937	3.33	1,238,532	3.33	-305,405	-19.78	1,281,550	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	\$18,449	\$5,732	\$24,181
Salaries-Other Technical	1.38	\$37,617	\$13,970	\$51,587
Salaries-Office Clerical	1.75	\$61,659	\$23,754	\$85,413
Other Wages/Benefits	0.00	\$1,741	\$298	\$2,039
Totals	3.33	\$119,466	\$43,754	\$163,220

Financial Data (Including Initiatives)



1 - Personnel Costs	\$163,220	13.18%
2 - Operating	\$68,312	5.52%
3 - Capital	\$7,000	0.57%
4 - Transfers	\$1,000,000	80.74%
Fund Total	\$1,238,532	

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

Since 2006, 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, 2007, and 2008 and replacement laptops for teachers who attended in 2004 and 2005.

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.

An increase of \$75,000 was allocated for lease/rental software in Fiscal Year 2008-2009.

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

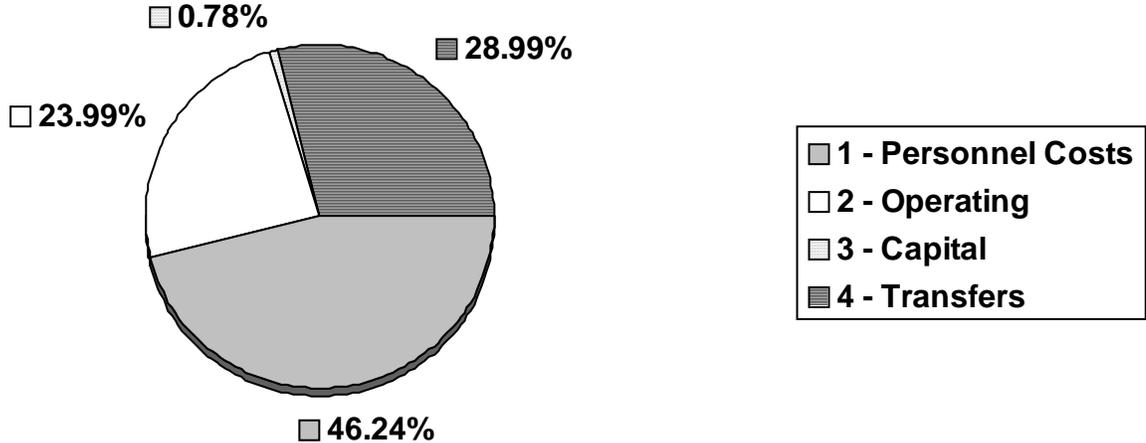
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	1,067,472	1,126,019	1,138,470	1,153,391	22.00	1,174,259	22.00	20,868	1.81	1,249,020	22.00
Benefits	371,008	406,655	404,703	406,861		420,728		13,867	3.41	449,981	
Operating	526,907	715,833	691,016	792,048		827,457		35,409	4.47	852,282	
Capital	46,284	28,000	22,172	28,000		26,750		-1,250	-4.46	27,553	
Transfers	750,000	1,000,000	1,000,000	1,000,000		1,000,000		0	0.00	1,030,000	
Totals	2,761,671	3,276,507	3,256,360	3,380,300	22.00	3,449,194	22.00	68,894	2.04	3,608,836	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	\$94,032	\$29,329	\$123,361
Salaries-Other Technical	21.00	\$1,058,549	\$389,741	\$1,448,290
Other Wages/Benefits	0.00	\$21,678	\$1,658	\$23,336
Totals	22.00	\$1,174,259	\$420,728	\$1,594,987

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,594,987	46.24%
2 - Operating	\$827,457	23.99%
3 - Capital	\$26,750	0.78%
4 - Transfers	\$1,000,000	28.99%
Fund Total	\$3,449,194	

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 implemented the Virginia Teachers for Tomorrow program in all three high schools in response to the critical shortage of teachers nationwide. A sophisticated geo-spatial technology course was implemented in one high school and serves as a model for future implementation toward strategic goal #1. 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. Updating equipment and software has been reduced to accommodate industry certification/credentialing initiative and reduced budget.

Initiatives/Reductions for 2009- 2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Vocational Education Reductions	(\$6,310)	0.00
Initiative/Reduction Total	(\$6,310)	0.00

Critical Challenges

Virginia State Department of Career and Technical Education now mandates that school divisions develop Career Plans of Study that reflect the 16 Career Clusters and provide students opportunities to take and complete high skill CTE courses. This mandate, beginning in 2008-09, also requires external testing and industry certification/credentialing that necessitates funding for test centers in high schools and fees for test vouchers. While the state mandates these end-of-year assessments, they require negotiations with vendors and considerable scheduling and financial challenges which must be handled at the local level. State and Federal regulations require the minimum of 11 Career and Technical Education courses at each high school. The state board of education is considering new Career and Technical Education diplomas, which, if approved in February 2009, may necessitate the addition of career and technical education courses at each high school. This, in turn, would require additional FTEs, technical laboratories and software and equipment. The department also faces the challenge to recruit qualified career and technical education teachers due to a nationwide shortage of certified staff in this area.

2116 - VOCATIONAL EDUCATION

Financial Data

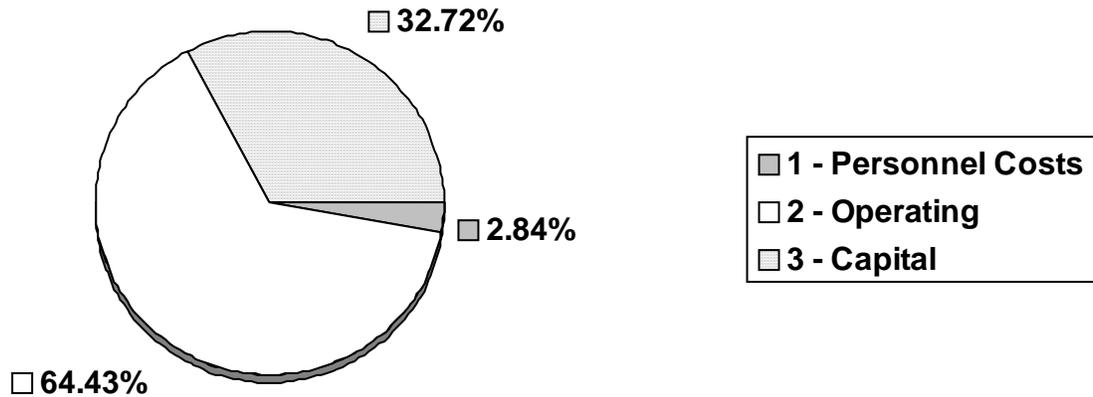
	06/07 Actual	07/08 Adopted	07/08 Actual**	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	49,862	1,500	27,206	1,500		1,500		0	0.00	1,545	
Benefits	11,606	114	2,081	114		114		0	0.00	118	
Operating	15,544	39,825	8,472	40,483		42,900		2,417	5.97	37,687	
Capital	61,320	21,546	16,283	21,000		18,583		-2,417	-11.51	19,140	
Reductions	0	0	0	0		-6,310		-6,310		0	
Totals	138,332	62,985	54,043	63,097		56,787		-6,310	-10.00	58,490	

* 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	2.84%
2 - Operating	\$36,590	64.43%
3 - Capital	\$18,583	32.72%
Fund Total	\$56,787	

**This fund transferred \$5,346 in spending authority to schools in the FY indicated above.

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 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 SMART Goals in the his/her Teacher Performance Appraisal (TPA).

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 leadership and school improvement processes, effecting change and promoting novice teachers' initial, 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. We had fewer teachers needing highly qualified coursework; therefore more local dollars were necessary by current year. Title II funds that supported 0.50 of an office associate position are no longer available for 2009-10. Operations reductions have accounted for the 0.50 FTE increase in this department.

Initiatives/Reductions for 2009- 2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Department of Instruction Coaching Model Reorganization	(\$372,443)	-4.50
Professional Development Reductions	(\$34,522)	0.50
Initiative/Reduction Total	(\$406,965)	-4.00

Critical Challenges

Adequate funds and resources are critical to support teachers and administrators participating in 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). These initiatives support goal #3 of the Division's strategic plan and allow schools to implement their own School Improvement Plans. These plans are the core of the division's strategic work toward preparing all learners to succeed and eliminate the achievement gap.

2117 - PROFESSIONAL DEVELOPMENT

Financial Data

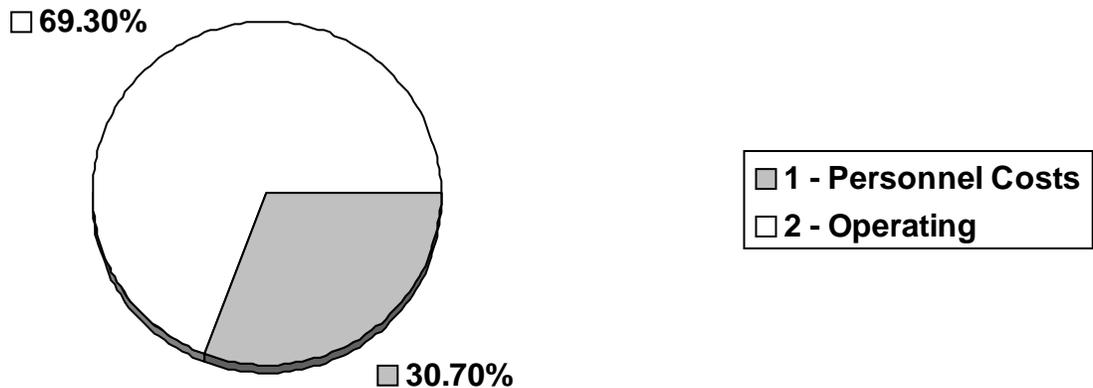
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	320,706	386,046	449,933	461,195	6.30	363,920	5.30	-97,275	-21.09	116,601	1.30
Benefits	74,815	124,168	142,937	145,456		117,958		-27,498	-18.90	31,493	
Operating	294,267	331,586	252,216	382,056		382,056		0	0.00	326,161	
Capital	1,324	0	9,486	0		0		0	0.00	0	
Reductions	0	0	0	0		-406,965	-4.00	-406,965		0	
Totals	691,112	841,800	854,571	988,707	6.30	456,969	1.30	-531,738	-53.78	474,255	1.30

* 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	0.30	\$29,966	\$9,135	\$39,101
Salaries-Office Clerical	1.00	\$44,116	\$17,632	\$61,748
Other Wages/Benefits	0.00	\$36,656	\$2,804	\$39,460
Totals	1.30	\$110,738	\$29,571	\$140,309

Financial Data (Including Initiatives)



1 - Personnel Costs	\$140,309	30.70%
2 - Operating	\$316,660	69.30%
Fund Total	\$456,969	

2118 - ASSESSMENT & INFORMATION SVCS

Description

The mission of the Department of Assessment Services is to provide support for formative and summative assessments, data analysis, accountability, 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

One-time funds (\$100,000) were allocated to support the implementation of the Division's data warehouse and new Student Information System in Fiscal Year 2008-2009.

In Fiscal Year 2008-2009, 2.62 FTE were moved to the Office of Assessment and Information Services. For Fiscal Year 2009-2010, (1.00 FTE) will be transferred to the Office of Support Services. An additional 1.52 FTE will be eliminated as part of the overall reorganization of the central office.

An increase of \$20,000 will be allocated to contract services for support of the Division's website following the position reductions.

Initiatives/Reductions for 2009- 2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Assessment Reductions	(\$115,189)	-1.51
Department of Instruction Coaching Model Reorganization	(\$51,655)	-0.51
Initiative/Reduction Total	(\$166,844)	-2.02

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 as reported to the state. The data warehouse purchased in 2007-08 has allowed for more efficient collection, storage, management, and reporting of data to inform instructional decisions. The Department of Accountability Research and Technology 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. The department is also in process of shifting to a new product to manage the Division's student information, and will be challenged in 09-10 to implement, support and train staff on the new tools.

2118 - ASSESSMENT & INFORMATION SVCS

Financial Data

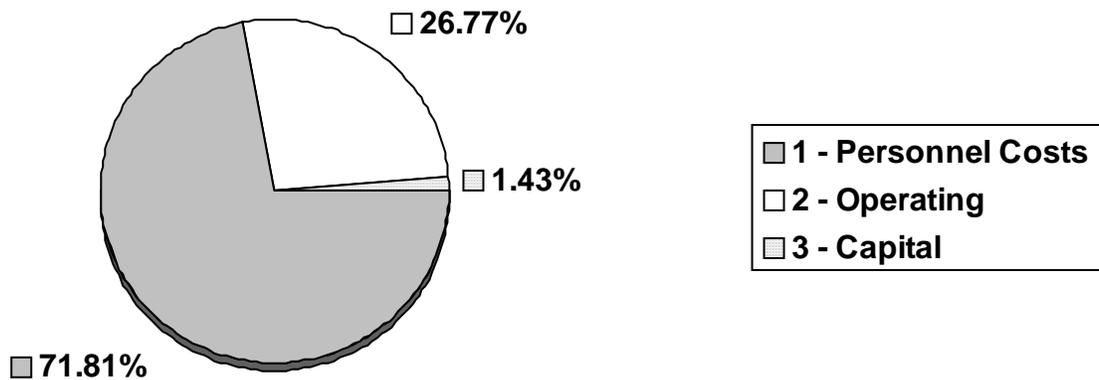
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	660,522	686,874	637,387	683,025	9.89	826,020	11.51	142,995	20.94	729,661	9.49
Benefits	205,786	230,383	218,467	222,723		272,063		49,340	22.15	239,298	
Operating	303,713	603,116	711,150	418,470		319,670		-98,800	-23.61	349,861	
Capital	15,934	19,300	39,171	19,300		18,100		-1,200	-6.22	18,643	
Reductions	0	0	0	0		-166,844	-2.02	-166,844		0	
Totals	1,185,955	1,539,673	1,606,176	1,343,518	9.89	1,269,009	9.49	-74,509	-5.55	1,337,463	9.49

* 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	3.49	\$325,835	\$101,270	\$427,105
Salaries-Other Technical	5.00	\$293,398	\$105,235	\$398,633
Salaries-Office Clerical	1.00	\$36,104	\$15,757	\$51,861
Other Wages/Benefits	0.00	\$31,250	\$2,390	\$33,640
Totals	9.49	\$686,587	\$224,652	\$911,239

Financial Data (Including Initiatives)



1 - Personnel Costs	\$911,239	71.81%
2 - Operating	\$339,670	26.77%
3 - Capital	\$18,100	1.43%
Fund Total	\$1,269,009	

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2009-10 PROJECTED SCHOOL-BASED ALLOCATION**

FUND	SCHOOL	FY 09/10 Proj ENROLL	FY 08/09 ACTUAL ENROLL	Enroll Change Early to Actual	BASE	PER PUPIL VARIABLE	FY 09/10 PROJ ALLOCATION	FY 08/09 Actual Allocation	CHANGE DUE TO ENROLLMENT	PROJ PER PUPIL
2216	AGNOR-HURT	460	446	14	\$40,943	\$59,801	\$100,744	\$97,894	\$2,850	\$219.01
2217	BAKER-BUTLER	476	481	-5	\$40,943	\$61,881	\$102,824	\$103,474	(\$650)	\$216.02
2201	BROADUS WOOD	288	289	-1	\$35,020	\$37,441	\$72,461	\$72,591	(\$130)	\$251.60
2202	BROWNSVILLE	410	403	7	\$39,913	\$53,301	\$93,213	\$92,303	\$910	\$227.35
2214	CALE	553	553	0	\$43,003	\$71,891	\$114,894	\$114,894	\$0	\$207.76
2203	CROZET	440	430	10	\$39,913	\$57,201	\$97,114	\$95,814	\$1,300	\$220.71
2204	GREER	409	406	3	\$39,913	\$53,171	\$93,083	\$92,693	\$390	\$227.59
2205	HOLLYMEAD	491	482	9	\$40,943	\$63,831	\$104,774	\$103,604	\$1,170	\$213.39
2206	MERIWETHER	431	430	1	\$39,913	\$56,031	\$95,944	\$95,814	\$130	\$222.61
2215	V. L. MURRAY	242	244	-2	\$32,960	\$31,461	\$64,421	\$64,681	(\$260)	\$266.20
2207	RED HILL	184	185	-1	\$31,518	\$23,920	\$55,438	\$55,568	(\$130)	\$301.29
2209	SCOTTSVILLE	177	170	7	\$31,518	\$23,010	\$54,528	\$53,618	\$910	\$308.07
2210	STONE ROBINSON	446	440	6	\$39,913	\$57,981	\$97,894	\$97,114	\$780	\$219.49
2211	STONY POINT	296	276	20	\$35,020	\$38,481	\$73,501	\$70,901	\$2,600	\$248.31
2212	WOODBROOK	305	306	-1	\$36,823	\$39,651	\$76,473	\$76,603	(\$130)	\$250.73
2213	YANCEY	172	168	4	\$31,518	\$22,360	\$53,878	\$53,358	\$520	\$313.24
\$130.00237	ELEMENTARY	5,780	5,709	71	\$599,769	\$751,414	\$1,351,184	\$1,340,924	\$10,260	\$236.68
2251	BURLEY	477	489	-12	\$40,943	\$88,223	\$129,165	\$131,385	(\$2,220)	\$270.79
2252	HENLEY	755	744	11	\$51,758	\$139,640	\$191,397	\$189,363	\$2,034	\$253.51
2253	JOUETT	537	563	-26	\$41,973	\$99,320	\$141,293	\$147,131	(\$5,838)	\$263.12
2255	SUTHERLAND	559	569	-10	\$43,003	\$103,389	\$146,392	\$148,241	(\$1,849)	\$261.88
2254	WALTON	367	355	12	\$38,368	\$67,878	\$106,245	\$104,026	\$2,219	\$289.50
2280	CHARTER	61	25	36	\$0	\$11,282	\$11,282	\$4,624	\$6,658	\$184.95
\$184.95 X * 1.422693	MIDDLE	2,756	2,745	11	\$216,043	\$509,732	\$725,774	\$724,770	\$1,004	\$264.40
2301	ALBEMARLE *	1,763	1,770	-7	\$100,168	\$403,322	\$503,489	\$505,091	(\$1,602)	\$285.59
2302	WESTERN *	1,042	1,051	-9	\$80,598	\$238,378	\$318,976	\$321,035	(\$2,059)	\$306.12
2303	MURRAY	108	104	4	\$31,518	\$40,830	\$72,348	\$70,836	\$1,512	\$669.89
2304	MONTICELLO *	1,094	1,152	-58	\$80,598	\$250,274	\$330,872	\$344,141	(\$13,269)	\$302.44
\$228.77 X * 1.759738	HIGH SCHOOL	4,007	4,077	-70	\$292,881	\$932,805	\$1,225,685	\$1,241,103	(\$15,418)	\$305.89
	TOTAL	12,543	12,531	12	\$1,108,692	\$2,193,951	\$3,302,643	\$3,306,797	(\$4,154)	\$263.31

BASE COMPONENT

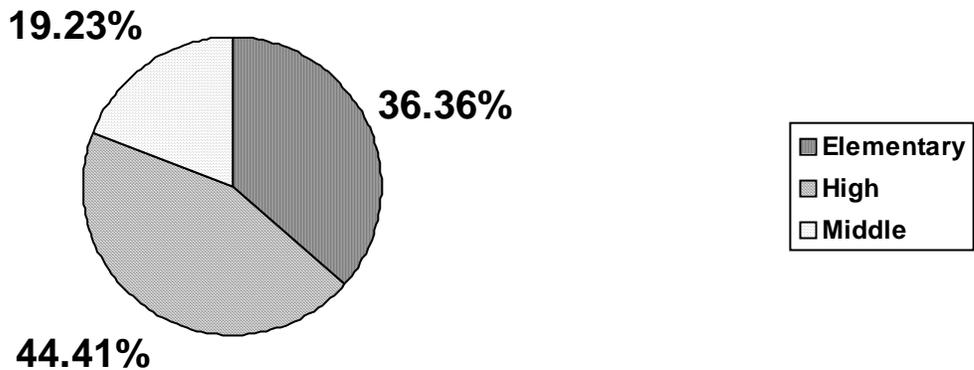
0-200	\$31,518	401-450	\$39,913	651-700	\$47,638
201-250	\$32,960	451-500	\$40,943	701-800	\$51,758
251-300	\$35,020	501-550	\$41,973	801-1000	\$65,148
301-350	\$36,823	551-600	\$43,003	1001-1250	\$80,598
351-400	\$38,368	601-650	\$45,578	1251-1450	\$88,838
				1451+	\$100,168

* Athletic Budgets are a separate allocation

PROPOSED SCHOOL ALLOCATIONS

Fund	Actual 06/07	Adopted 07/08	Actual 07/08 **	Adopted 08/09	Proposed 09/10	Dollar Increase	Percent Change	Projected 10/11
2201 - Broadus Wood	106,784	68,196	83,787	71,291	72,461	1,170	1.64	74,635
2202 - Brownsville	115,850	89,010	119,122	94,513	93,213	-1,300	-1.38	96,012
2203 - Crozet	108,780	94,634	105,603	88,938	97,114	8,176	9.19	100,028
2204 - Greer	163,535	88,766	116,775	96,724	93,083	-3,641	-3.76	95,876
2205 - Hollymead	127,585	92,661	99,920	101,134	104,774	3,640	3.6	107,918
2206 - Meriwether	106,254	84,224	104,398	97,114	95,944	-1,170	-1.2	98,822
2207 - Red Hill	73,099	52,505	71,915	56,738	55,438	-1,300	-2.29	57,103
2209 - Scottsville	66,249	51,288	67,721	53,748	54,528	780	1.45	56,166
2210 - Stone Robinson	97,491	85,319	126,405	95,684	97,894	2,210	2.31	100,735
2211 - Stony Point	84,677	65,519	79,178	73,761	73,501	-260	-0.35	75,706
2212 - Woodbrook	100,431	74,570	89,537	75,823	76,473	650	0.86	78,769
2213 - Yancey	66,173	50,558	64,229	53,748	53,878	130	0.24	55,494
2214 - Cale	151,461	108,682	164,403	111,914	114,894	2,980	2.66	118,341
2215 - V. L. Murray	82,430	66,857	74,975	69,471	64,421	-5,050	-7.27	66,352
2216 - Agnor-Hurt	129,951	90,592	125,340	97,764	100,744	2,980	3.05	103,768
2217 - Baker-Butler	122,351	101,597	114,859	109,184	102,824	-6,360	-5.83	105,907
2251 - Burley	151,762	130,386	152,591	128,610	129,165	555	0.43	133,041
2252 - Henley	203,343	189,176	225,726	191,582	191,397	-185	-0.1	197,138
2253 - Jouett	171,273	131,350	157,733	145,837	141,293	-4,544	-3.12	145,532
2254 - Walton	131,946	112,598	138,738	107,910	106,245	-1,665	-1.54	109,432
2255 - Sutherland	173,661	138,314	156,728	145,837	146,392	555	0.38	150,784
2280 - Charter School	0	0	0	0	11,282	11,282	0	11,622
2301 - Albemarle	874,747	626,618	755,117	654,265	655,153	888	0.14	674,809
2302 - Western Albemarle	560,176	431,052	575,767	455,519	449,783	-5,736	-1.26	463,278
2303 - Murray High Schoo	85,015	69,175	84,655	72,348	72,348	0	0	74,470
2304 - Monticello	573,512	468,275	524,316	482,153	473,214	-8,939	-1.85	487,411
Totals	4,628,536	3,561,922	4,379,538	3,731,610	3,727,456	-4,154	-0.11	3,839,149

School Allocation Breakout



****Schools were provided with an additional \$848,428 in spending authority from Departments**

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,
- Hearing Officers; and,
- Communications.

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

Major initiatives for the Executive Services Department have focused on increased professional development for Board members and increased participation in professional organizations requiring the payment of dues. At the board's direction and as recommended by the Resource Utilization Study, the Division has embarked on major initiatives to improve communication with staff, parents and community members. Two very successful Telephone Town Halls were conducted in 2008, with additional telephone forums planned for 2009 based on positive constituent feedback.

Funds budgeted for communications and the communications coordinator position were reappropriated from the Community Engagement Office to Executive Services since communications is now a function of the Superintendent's Office. Increases in most line items will be seen as a result of these realignment of funds. In addition, with the implementation of ElectronicSchoolBoard, funds have been reappropriated among line items to cover the potential costs associated with future services with this product.

In an effort to increase efficiencies in the School Board and Superintendent's Office, the Board approved a subscription service to ElectronicSchoolBoard. This product will allow efficiencies to be created and will increase transparency of information for key stakeholders in the Division. With the realignment of duties due to the Central Office reorganization and the anticipated efficiencies being created due to ElectronicSchoolBoard, a reduction of 0.50 FTE in clerical staff and a reduction in Travel-Education for School Board members are proposed for FY2009-10.

Initiatives/Reductions for 2009- 2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Executive Services Reductions	(\$27,659)	-0.50
Initiative/Reduction Total	(\$27,659)	-0.50

Critical Challenges

Providing clear, concise communications to the staff, community, and parents is always a critical challenge. Meeting the communication needs of diverse stakeholders stretched across 27 schools and 720 square miles is imperative to advance the Division's mission, and will be challenging given limited resources. Since approximately 70 percent of Albemarle County residents do not have children in the School Division, reaching these constituents, who contribute to school operations through their tax dollars, is important to ensuring continued community support for the schools.

Executive Services staff provide essential services related to discipline hearings, communications, School Board functions, and the work of the division through the Superintendent. With a decrease in revenues, staff will be challenged to balance the work that needs to be done in order to meet the division's vision, mission, and goals.

2410 - EXECUTIVE SERVICES

Financial Data

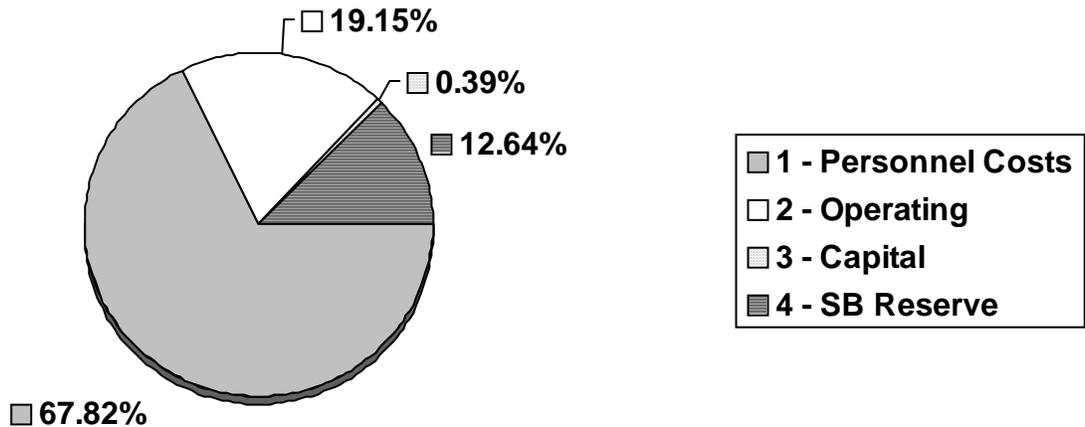
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	383,605	470,361	425,667	485,066	11.00	543,374	12.00	58,308	12.02	540,012	11.50
Benefits	107,048	142,536	130,223	142,601		172,881		30,280	21.23	173,252	
Operating	119,555	122,527	207,337	123,231		196,096		72,865	59.13	200,651	
Capital	1,490	11,500	848	11,000		4,000		-7,000	-63.64	4,120	
SB Reserve	0	246,885	0	50,067		128,549		78,482	156.75	51,569	
Reductions	0	0	0	0		-27,659	-0.50	-27,659		0	
Totals	611,698	993,809	764,075	811,965	11.00	1,017,241	11.50	205,276	25.28	969,604	11.50

* 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-Board Member	7.00	\$43,184	\$31,994	\$75,178
Salaries-Superintendent	1.00	\$178,853	\$44,159	\$223,012
Salaries-Other Technical	1.00	\$58,500	\$21,005	\$79,505
Salaries-Office Clerical	2.50	\$118,231	\$45,566	\$163,797
Other Wages/Benefits	0.00	\$126,096	\$22,298	\$148,394
Totals	11.50	\$524,864	\$165,022	\$689,886

Financial Data (Including Initiatives)



1 - Personnel Costs	\$689,886	67.82%
2 - Operating	\$194,806	19.15%
3 - Capital	\$4,000	0.39%
4 - SB Reserve	\$128,549	12.64%
Fund Total	\$1,017,241	

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,
- Equity and diversity,
- Strategic planning,
- Hispanic/Latino community relations,
- School and community relations; and,
- Driver education and open doors.

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

Community engagement projects include strategic planning, parent outreach, Parent Council, community forums, multicultural education, teen driver education safety programs and community education. All initiatives in the department are aligned with the Division's strategic plan. Eight new strategic, division-wide partnerships were formed with local businesses and non-profits to support strategic goal #1. Supporting goal #4, the department is transitioning the responsibilities of the Strategic Planning Steering Committee to the Quality Council, conducted in Support Services. A partnership was established with African American Churches and Southern Feeder Pattern Schools to address goal 2, and liaison with the African-American Teaching Fellows Program supports goal 3.

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 0.20 FTE transferred from the Human Resources department to reflect actual duties performed by the equity and diversity coordinator. The Equity and Diversity position of 1.00 FTE was eliminated, and the position's responsibilities were absorbed within the department. To meet reductions necessary to realign resources within the division, 0.5 FTE will be eliminated and an additional 1.0 FTE will be absorbed into the Instructional Coaching Model reorganization.

Initiatives/Reductions for 2009- 2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Community Engagement Reductions	(\$4,614)	0.00
Department of Instruction Coaching Model Reorganization	(\$104,097)	-1.00
Initiative/Reduction Total	(\$108,711)	-1.00

Critical Challenges

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

- Increasing parent and community involvement to support student learning;
- Implementation of strategies to help teachers set and reach high expectations for all students;
- Implementing Bullying Prevention and Internet Safety curricula throughout the schools, both of which are mandated programs by state or federal law;
- Ensuring that each employee is knowledgeable of the Vision, Mission and Goals of the strategic plan;
- Addressing key components of the strategic plan related to preparing students to participate in a global community, which requires understanding of differences and the ability to work collaboratively.

2411 - COMMUNITY ENGAGEMENT

Financial Data

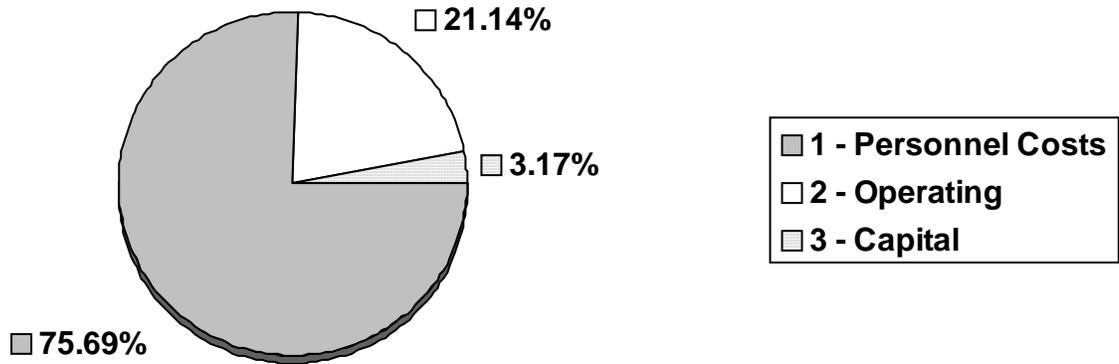
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	456,022	473,046	458,929	410,570	5.50	297,895	3.50	-112,675	-27.44	233,360	2.50
Benefits	138,517	148,959	139,645	126,583		87,822		-38,761	-30.62	66,017	
Operating	156,615	263,701	184,453	147,525		83,275		-64,250	-43.55	82,449	
Capital	93,882	11,792	37,719	11,792		11,792		0	0.00	12,146	
Reductions	0	0	0	0		-108,711	-1.00	-108,711		0	
Totals	845,036	897,498	820,746	696,470	5.50	372,073	2.50	-324,397	-46.58	393,972	2.50

* 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	2.50	\$212,971	\$61,392	\$274,363
Other Wages/Benefits	0.00	\$6,500	\$757	\$7,257
Totals	2.50	\$219,471	\$62,149	\$281,620

Financial Data (Including Initiatives)



1 - Personnel Costs	\$281,620	75.69%
2 - Operating	\$78,661	21.14%
3 - Capital	\$11,792	3.17%
Fund Total	\$372,073	

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 for Student Learning include:

- Development and Implementation of the Framework for Quality Learning
- Development and Implementation of the Teacher Performance Appraisal
- Implementation of Professional Learning Communities

These three initiatives work together to help our instructional staff work together to create engaging, relevant learning experiences for every child that are concepts-centered and standards based. The office has worked to encourage participation in the Curriculum, Assessment and Instruction Institute, to a create systematic implementation of the FQL through building-level framework advisors who work in conjunction with instructional coordinators, and to encourage the use of lifelong learning standards and learning targets that are tied to interdisciplinary concepts and enduring understandings. The use of high-yield instructional strategies has been observed through Learning Walks, and administrators have been coached in providing feedback to teachers to that instruction is delivered via a continuous improvement model.

This department's work will be affected by the Instructional Coaching Model implemented in 2009-10. This model will more efficiently align the delivery system for the three key initiatives (FQL, TPA, PLC noted above), and will provide teachers with teams of school-based instructional coaches who will assist them with developing lessons that meet the models the Division is implementing in order to achieve strategic goals.

Initiatives/Reductions for 2009- 2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Instructional Support Reductions	(\$4,100)	0.00
Initiative/Reduction Total	(\$4,100)	0.00

Critical Challenges

The primary critical challenge of the Office of the Assistant Superintendent for Student Learning 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

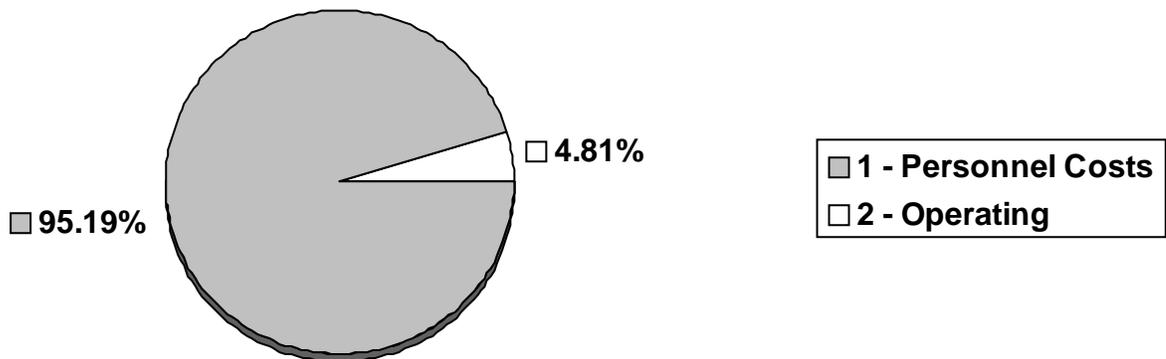
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	187,672	160,752	166,906	166,965	2.00	167,214	2.00	249	0.15	177,966	2.00
Benefits	61,775	51,616	53,190	51,056		51,693		637	1.25	54,858	
Operating	23,866	15,059	10,685	15,151		15,151		0	0.00	11,381	
Reductions	0	0	0	0		-4,100		-4,100		0	
Totals	273,313	227,427	230,781	233,172	2.00	229,958	2.00	-3,214	-1.38	244,205	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	\$131,050	\$35,922	\$166,972
Salaries-Office Clerical	1.00	\$36,164	\$15,771	\$51,935
Totals	2.00	\$167,214	\$51,693	\$218,907

Financial Data (Including Initiatives)



1 - Personnel Costs	\$218,907	95.19%
2 - Operating	\$11,051	4.81%
Fund Total	\$229,958	

2420 - HUMAN RESOURCES

Description

The mission of the Department of Human Resources is to be a premier, customer service-focused Human Resources Team dedicated to aggressively providing 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 focused on recruitment and retention, including diversity initiatives in support of the Division's strategic goal #3. The department has also streamlined the exit survey process for better data analysis to develop retention initiatives; and, in conjunction with the Information Technology Department, developed and implemented an on-line substitute employee system to streamline the process. On-line payroll input system to allow schools and departments to submit payroll electronically, eliminating both paper and staff time was also implemented. Other initiatives include developing and implementing the Total Rewards programs allowing managers tools to reward exceptional performance, including a revised performance management system, merit matrix and a pilot Employee Recognition Program. Additionally, significant support was provided to the Access Albemarle project to ensure that efficient and effective business systems are integrated and deployed in a timely manner.

The Human Resources Department minimized traditional recruitment methods that have not been producing desired results and focused efforts on building relationships with specific universities and the Kids First Fairs, which resulted in more efficient use of staff time and better results. A paperless on-line open enrollment process was implemented for employee benefits. This web-based system improved service to employees, provided a greater degree of accuracy and resulted in a significant cost savings. An improved electronic fingerprinting system was implemented in order to reduce time to hire new employees and provide a higher degree of accuracy.

A 0.50 FTE of staffing is eliminated, overtime and temporary help funds have been eliminated and will result in reduced customer service as workloads increase during peak times.

Initiatives/Reductions for 2009- 2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Human Resources Reductions	(\$147,805)	-0.50
Initiative/Reduction Total	(\$147,805)	-0.50

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 talented people. We will continue to annually survey the competitive market to assess Albemarle County's positioning relative to market and to evaluate our adopted strategies. Budget reductions for 2009-2010 will result in the reduction/elimination of several programs. While we recognize that the Employee Recognition Program is an important program that enhances the morale of our employees, we are unable to fund this going forward. Our ability to effectively reward high performance will be compromised.

The lack of/minimal salary increases for employees, both teaching and classified staff, may impact the ability to attract quality personnel to fill position vacancies in the future.

2420 - HUMAN RESOURCES

Financial Data

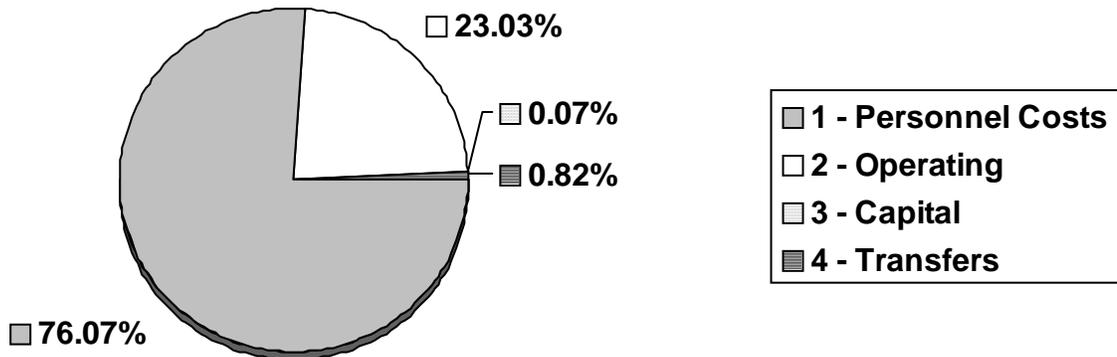
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	1,130,954	1,174,235	1,137,727	1,175,941	20.55	1,165,724	20.55	-10,217	-0.87	1,208,640	20.05
Benefits	396,838	516,868	404,933	436,606		449,815		13,209	3.03	469,068	
Operating	499,673	595,546	461,734	586,025		586,025		0	0.00	491,548	
Capital	13,372	1,500	17,014	1,500		1,500		0	0.00	1,545	
Transfers	14,340	14,340	6,634	17,075		17,075		0	0.00	17,587	
Reductions	0	0	0	0		-147,805	-0.50	-147,805		0	
Totals	2,055,177	2,302,489	2,028,041	2,217,147	20.55	2,072,334	20.05	-144,813	-6.53	2,188,388	20.05

* 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	5.80	\$547,925	\$168,825	\$716,750
Salaries-Office Clerical	14.25	\$584,307	\$234,570	\$818,877
Other Wages/Benefits	0.00	\$3,500	\$37,401	\$40,901
Totals	20.05	\$1,135,732	\$440,796	\$1,576,528

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,576,528	76.07%
2 - Operating	\$477,231	23.03%
3 - Capital	\$1,500	0.07%
4 - Transfers	\$17,075	0.82%
Fund Total	\$2,072,334	

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

A Long-Range Master Facilities Planning Committee began work on Phase I of a Master Facilities Plan, beginning with the Southern Feeder Pattern.

Work to align the work of the division with Baldrige criteria and to apply for the Baldrige Quality designation continued through a division-wide Quality Council with representation from various school and division-level staff.

Phases I and II of Crozet attendance boundary shifts were completed.

The part-time Nursing Coordinator position (0.53 FTE) will be eliminated with duties distributed among current nursing staff.

As part of the overall reorganization of administrative services within the Division, an Assistant Superintendent for Support Services is included through other administrative reductions made in the division.

Initiatives/Reductions for 2009- 2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Division Support Reductions	(\$23,557)	-0.53
Initiative/Reduction Total	(\$23,557)	-0.53

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

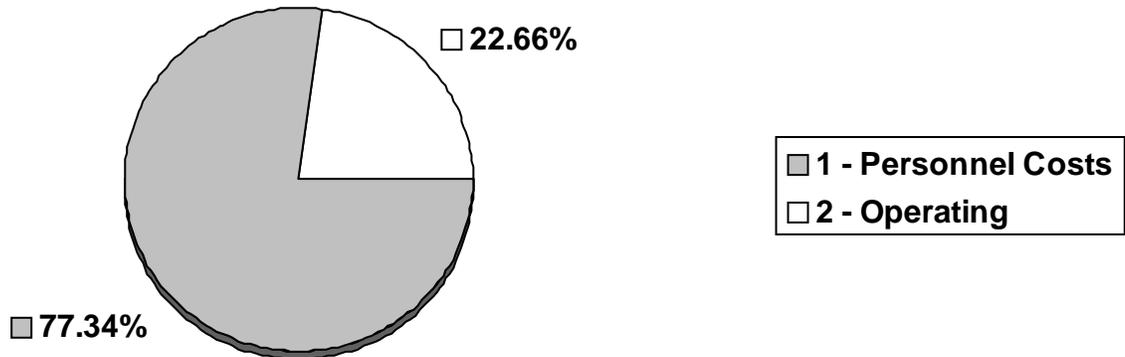
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	313,028	306,071	288,022	201,129	3.05	261,079	4.05	59,950	29.81	257,554	3.52
Benefits	87,551	94,381	90,537	66,879		82,236		15,357	22.96	82,752	
Operating	124,853	126,526	117,422	126,674		93,674		-33,000	-26.05	96,483	
Capital	10,922	0	2,874	0		0		0	0.00	0	
Reductions	0	0	0	0		-23,557	-0.53	-23,557		0	
Totals	536,354	526,978	498,855	394,682	3.05	413,432	3.52	18,750	4.75	436,789	3.52

* 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	\$119,739	\$33,974	\$153,713
Salaries-Other Management	1.52	\$81,398	\$26,919	\$108,317
Salaries-Office Clerical	1.00	\$40,857	\$16,871	\$57,728
Totals	3.52	\$241,994	\$77,764	\$319,758

Financial Data (Including Initiatives)



1 - Personnel Costs	\$319,758	77.34%
2 - Operating	\$93,674	22.66%
Fund Total	\$413,432	

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,
- Activity Accounting,
- School Resource Officer Payments; and,
- Building Rental & Billing.

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.

As part of the budget reduction strategies necessary for FY 2009/10, a vacant full-time OA position within the department will be reduced to half-time. For part of each day, there will be no regular staff member available to greet the public or provide services. Travel arrangements and other internal purchasing services provided to other departments will be substantially curtailed.

Initiatives/Reductions for 2009-2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Fiscal Services Reductions	(\$28,207)	-0.50
Insurance Increase	\$30,840	0.00
Initiative/Reduction Total	\$2,633	-0.50

Projected Initiatives/Reductions for 2010 - 2011 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Insurance Increase	\$23,520	0.00
Initiative/Reduction Total	\$23,520	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. Additionally, the reduction in resources available to this office will force the transfer of existing duties to departments served.

2431 - FISCAL SERVICES

Financial Data

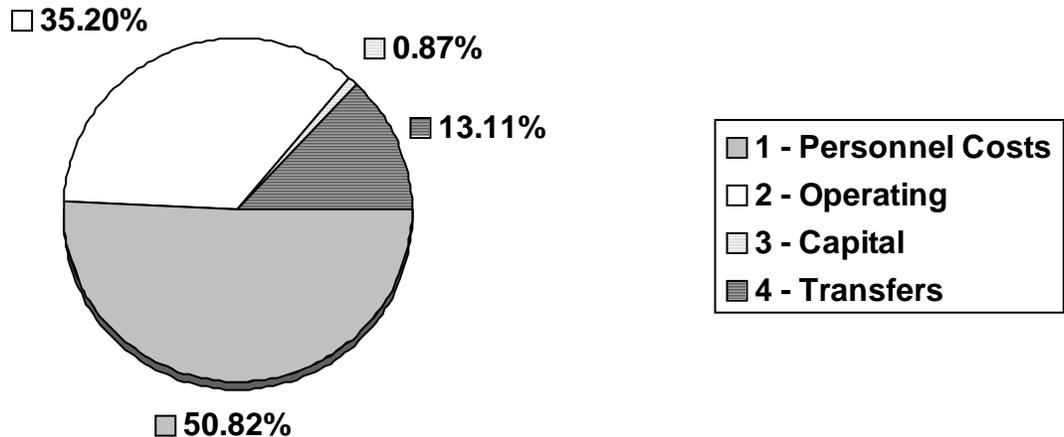
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	362,878	335,737	346,746	356,703	6.00	347,538	6.00	-9,165	-2.57	353,176	5.50
Benefits	449,586	474,846	536,734	512,234		505,295		-6,939	-1.35	516,839	
Operating	487,670	545,881	466,713	545,918		549,118		3,200	0.59	591,979	
Capital	227,813	17,349	19,864	17,349		14,149		-3,200	-18.44	14,574	
Transfers	203,922	193,100	214,011	214,100		214,100		0	0.00	220,523	
Initiatives*	0	0	0	0		30,840		30,840		23,520	
Reductions	0	0	0	0		-28,207	-0.50	-28,207		0	
Totals	1,731,869	1,566,913	1,584,068	1,646,304	6.00	1,632,833	5.50	-13,471	-0.82	1,720,611	5.50

* 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	2.00	\$179,264	\$48,412	\$227,676
Salaries-Office Clerical	3.50	\$152,577	\$61,293	\$213,870
Other Wages/Benefits	0.00	(\$1)	\$388,301	\$388,300
Totals	5.50	\$331,840	\$498,006	\$829,846

Financial Data (Including Initiatives)



1 - Personnel Costs	\$829,846	50.82%
2 - Operating	\$574,738	35.20%
3 - Capital	\$14,149	0.87%
4 - Transfers	\$214,100	13.11%
Fund Total	\$1,632,833	

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 2007-2008 school year, Transportation Services embarked on several major initiatives. The first was the benchmarking of operations against the Baldrige criteria, a process which focused on improving customer service and employee involvement. The department identified a variety of efficiencies last year and, in 08-09 is putting them into place. For example, Transportation Assistants' hours were aligned to reflect the actual time students were being served. In addition, all bus routes were analyzed and reconfigured, eliminating the need for two driver positions. The effort to identify additional efficiencies by studying best practices in transportation will continue with the new Transportation Director.

The 09-10 budget reflects an overall reduction of \$250,000. This includes 1 Driver Trainer and four eight-hour Activity Bus Drivers. These reductions will be accomplished through attrition and current vacancies. An additional two driver positions identified for reduction in the efficiency study will also be cut, as will approximately \$6,388 in supplies, uniforms and apparel. The responsibilities associated with eliminated positions will be shifted to existing staff.

Initiatives/Reductions for 2009- 2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Fuel Reductions	(\$656,495)	0.00
Transportation Services Reductions	(\$250,000)	-7.09
Initiative/Reduction Total	(\$906,495)	-7.09

Critical Challenges

The critical challenges faced by the Department of Transportation continue to fall primarily in the areas of consumable resources and human resources. 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 driver recruitment and retention. The department must continue work to ensure that the applicant pool for driver positions includes qualified candidates who can meet the minimum criteria for the position. The part-time nature of the driver positions, coupled with historically low unemployment in the area, has made it difficult to fill existing vacancies. The responsibilities associated with eliminated positions will be shifted to existing staff.

2432 - TRANSPORTATION SERVICES

Financial Data

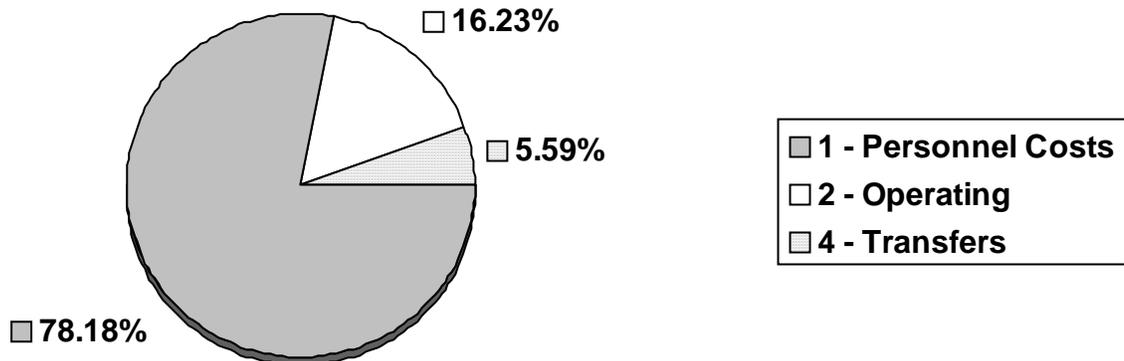
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	4,633,533	5,116,594	4,852,873	4,942,286	242.00	4,771,986	238.50	-170,300	-3.45	4,903,052	231.41
Benefits	2,101,623	2,314,937	2,138,110	2,393,057		2,459,936		66,879	2.79	2,562,822	
Operating	1,308,094	1,570,787	1,794,115	2,255,937		2,113,746		-142,191	-6.30	1,494,392	
Capital	105,259	35,594	-2,555	0		0		0	0.00	0	
Transfers	1,300,000	1,000,000	1,000,000	500,000		500,000		0	0.00	515,000	
Reductions	0	0	0	0		-906,495	-7.09	-906,495		0	
Totals	9,448,509	10,037,912	9,782,543	10,091,280	242.00	8,939,173	231.41	-1,152,107	-11.42	9,475,266	231.41

* 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	5.00	\$348,220	\$115,322	\$463,542
Salaries-Computer Opr	2.00	\$71,922	\$29,800	\$101,722
Salaries-Other Technical	5.00	\$177,425	\$73,999	\$251,424
Salaries-Office Clerical	2.00	\$61,449	\$28,994	\$90,443
Salaries-Mechanic	17.00	\$682,709	\$265,704	\$948,413
Salaries-Bus Drivers	166.00	\$3,125,250	\$1,501,251	\$4,626,501
Credit Salaries Bus Drivers	0.00	(\$396,026)	\$0	(\$396,026)
Salaries-Transit Aide	34.41	\$372,049	\$244,943	\$616,992
Other Wages/Benefits	0.00	\$156,100	\$129,199	\$285,299
Totals	231.41	\$4,599,098	\$2,389,212	\$6,988,310

Financial Data (Including Initiatives)



1 - Personnel Costs	\$6,988,310	78.18%
2 - Operating	\$1,450,863	16.23%
4 - Transfers	\$500,000	5.59%
Fund Total	\$8,939,173	

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 to improve the safety, health, and comfort of the School Division's facilities and grounds to support best practice instruction to achieve strategic goals #1 and #5. Processes were analyzed and new programs implemented such as a new floor care program which will result in labor savings and reduced product expenditures. The department continues to look for efficiencies related to its compliance and training programs, and implemented new, electronic access to Material Safety and Data Sheets, which was far more efficient than paper copies. Efforts to reduce environmental impact through an electronic waste program and other recycling efforts continue. The department requires LEED design principles in all new projects, and expects to receive LEED certification for the additions at Brownsville and Albemarle High.

In 2007/08, the Building Services Department was reduced by 1.0 FTE as part of overall division reductions following the Resource Utilization Study. In order to fund a new Energy Manager position, 1.62 FTE of maintenance positions were utilized, which resulted in a reduction of available labor resources. A 1.0 FTE Project Manager position was used to create a Supervisor of Facilities Management position in 2008/09.

Initiatives/Reductions for 2009-2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Additional Square Footage Costs for 2009/2010 Capital Improvement Projec	\$395,204	4.80
Building Services Reductions	(\$250,000)	-1.30
Energy Increases	\$622,683	0.00
Initiative/Reduction Total	\$767,887	3.50

Projected Initiatives/Reductions for 2010 - 2011 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Energy Costs	\$427,231	0.00
Initiative/Reduction Total	\$427,231	0.00

Critical Challenges

For 2009/10, the Building Services Department will maintain 2,243,455 sf of school facilities and more than 630 acres of grounds. The current budget restrictions have significantly affected the department's ability to provide the accustomed level of service. Reduced attention to preventative maintenance issues may lead to larger and more expensive repairs in the long-term.

The fluctuating cost of utilities, specifically electricity, fuel oil/natural gas, and water/sewer, are a continued concern. These costs are also impacted by the number and length of programs that the School Division offers. Summer school, building rentals, Extended Day Enrichment Programs and increased community usage, place additional demands on the facilities and the available labor force.

2433 - BUILDING SERVICES

Financial Data

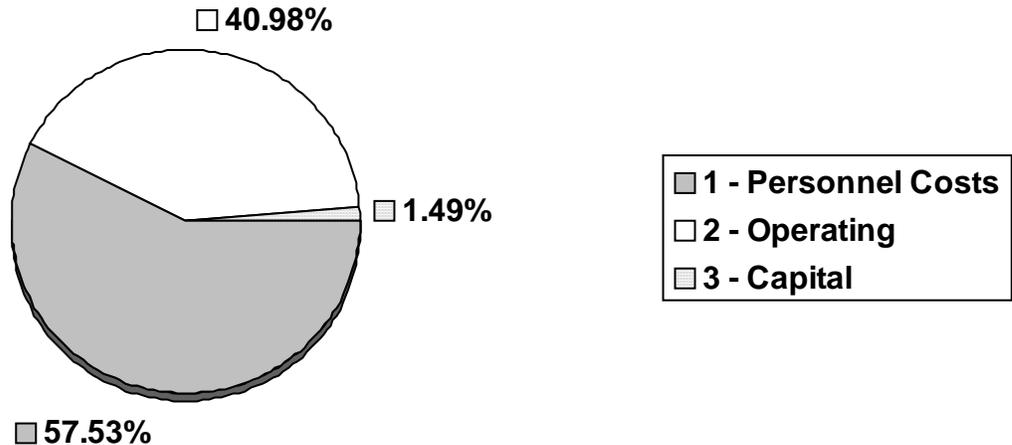
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	5,153,533	5,635,776	5,431,628	5,768,122	175.19	5,702,587	175.19	-65,535	-1.14	6,117,436	178.69
Benefits	1,964,763	2,143,310	2,020,766	2,264,079		2,292,332		28,253	1.25	2,497,082	
Operating	4,447,741	5,180,901	4,787,030	4,888,494		5,012,408		123,914	2.53	5,935,323	
Capital	386,350	286,050	238,948	286,050		286,050		0	0.00	215,425	
Transfers	150,000	0	0	0		0		0	0.00	0	
Initiatives*	0	0	0	0		1,017,887	4.80	1,017,887		427,231	
Reductions	0	0	0	0		-250,000	-1.30	-250,000		0	
Totals	12,102,387	13,246,037	12,478,372	13,206,745	175.19	14,061,264	178.69	854,519	6.47	15,192,497	178.69

* 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	\$317,450	\$103,467	\$420,917
Salaries-Office Clerical	5.00	\$188,309	\$79,986	\$268,295
Salaries-Trades/Maint.	40.85	\$1,484,386	\$598,009	\$2,082,395
Salaries-Custodial	128.84	\$3,421,471	\$1,509,907	\$4,931,378
Other Wages/Benefits	0.00	\$347,424	\$39,258	\$386,682
Totals	178.69	\$5,759,040	\$2,330,627	\$8,089,667

Financial Data (Including Initiatives)



1 - Personnel Costs	\$8,089,667	57.53%
2 - Operating	\$5,762,449	40.98%
3 - Capital	\$209,150	1.49%
Fund Total	\$14,061,266	

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.

Initiatives/Reductions for 2009- 2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Salary Restructuring Account Reductions	(\$10,000)	0.00
Initiative/Reduction Total	(\$10,000)	0.00

Critical Challenges

This is a major annual undertaking for the division and assists in maintaining competitive positions in our classified pool of staff. While it is anticipated that reclassifications will decline slightly, this is still an important process to complete regularly.

2556 - SALARY RESTRUCTURING ACCOUNT

Financial Data

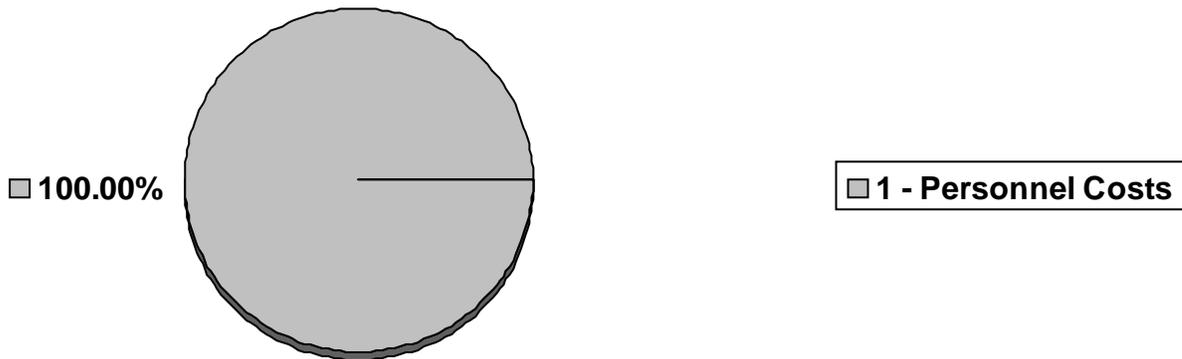
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	0	223,299	0	92,894		92,894		0	0.00	83,326	
Benefits	0	56,071	0	7,106		7,106		0	0.00	6,374	
Reductions	0	0	0	0		-10,000		-10,000		0	
Totals	0	279,370	0	100,000		90,000		-10,000	-10.00	89,700	

* 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	\$83,605	\$7,106	\$90,711
Other Wages/Benefits	0.00	\$0	(\$711)	(\$711)
Totals	0.00	\$83,605	\$6,395	\$90,000

Financial Data (Including Initiatives)



1 - Personnel Costs	\$90,000	100.00%
Fund Total	\$90,000	

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. In times of economic uncertainty, it is unclear how this will impact turnover. A small increase in the savings available in this area is projected based upon historical trends.

Initiatives/Reductions for 2009-2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Lapse Factor Increase	(\$100,000)	0.00
Initiative/Reduction Total	(\$100,000)	0.00

Projected Initiatives/Reductions for 2010 - 2011 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Lapse Factor Increase (Projected 2010/2011)	(\$782,000)	0.00
Initiative/Reduction Total	(\$782,000)	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

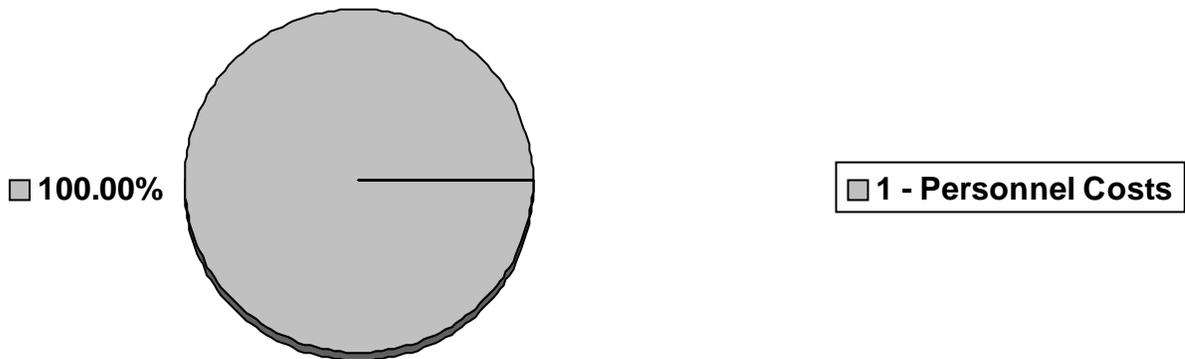
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	0	-300,000	0	-500,000		-500,000		0	0.00	-618,000	
Initiatives*	0	0	0	0		-100,000		-100,000		-782,000	
Totals	0	-300,000	0	-500,000		-600,000		-100,000	20.00	-1,400,000	

* 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	(\$600,000)	\$0	(\$600,000)
Totals	0.00	(\$600,000)	\$0	(\$600,000)

Financial Data (Including Initiatives)



1 - Personnel Costs	(\$600,000)	100.00%
Fund Total	(\$600,000)	

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2009-10 School Board's Adopted Budget

Fund	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Change	10/11 Projected
2100 K-12 INSTRUCTION-SALARIES	87,924,329	94,517,097	92,634,292	97,695,020	97,711,673	16,653	0.02	104,459,278
2102 C.A.T.E.C	1,493,353	1,499,616	1,433,921	1,475,826	1,480,266	4,440	0.30	1,580,253
2103 SUMMER SCHOOL	179,243	179,243	174,243	179,243	179,243	0	0.00	184,620
2111 INSTRUCTIONAL SUPPORT	2,462,127	2,807,000	2,384,544	3,001,370	2,356,848	-644,522	-21.47	2,460,562
2112 STUDENT SERVICES	6,227,604	6,799,845	6,475,160	7,116,891	6,988,816	-128,075	-1.80	7,466,316
2113 FEDERAL PROGRAMS	878,130	1,559,586	967,152	1,878,658	1,835,385	-43,273	-2.30	1,909,222
2114 MEDIA SERVICES	1,532,118	1,526,645	1,332,045	1,543,937	1,238,532	-305,405	-19.78	1,281,550
2115 COMPUTER TECHNOLOGY	2,761,670	3,276,507	3,256,360	3,380,300	3,449,194	68,894	2.04	3,608,836
2116 VOCATIONAL EDUCATION	138,332	62,985	54,043	63,097	56,787	-6,310	-10.00	58,490
2117 PROFESSIONAL DEVELOPMENT	691,112	841,800	854,571	988,707	456,969	-531,738	-53.78	474,255
2118 ASSESSMENT & INFORMATION SVCS	1,185,956	1,539,673	1,606,176	1,343,518	1,269,009	-74,509	-5.55	1,337,463
2201 BROADUS WOOD ELEMENTARY	106,784	68,196	83,787	71,291	72,461	1,170	1.64	74,635
2202 BROWNSVILLE ELEMENTARY	115,850	89,010	119,122	94,513	93,213	-1,300	-1.38	96,012
2203 CROZET ELEMENTARY	108,780	94,634	105,603	88,938	97,114	8,176	9.19	100,028
2204 GREER ELEMENTARY	163,535	88,766	116,775	96,724	93,083	-3,641	-3.76	95,876
2205 HOLLYMEAD ELEMENTARY	127,585	92,661	99,920	101,134	104,774	3,640	3.60	107,918
2206 MERIWETHER LEWIS ELEM.	106,254	84,224	104,398	97,114	95,944	-1,170	-1.20	98,822
2207 RED HILL ELEMENTARY	73,099	52,505	71,915	56,738	55,438	-1,300	-2.29	57,103
2209 SCOTTSVILLE ELEMENTARY	66,249	51,288	67,721	53,748	54,528	780	1.45	56,166
2210 STONE ROBINSON ELEMENTARY	97,491	85,319	126,405	95,684	97,894	2,210	2.31	100,735
2211 STONY POINT ELEMENTARY	84,677	65,519	79,178	73,761	73,501	-260	-0.35	75,706
2212 WOODBROOK ELEMENTARY	100,431	74,570	89,537	75,823	76,473	650	0.86	78,769
2213 YANCEY ELEMENTARY	66,173	50,558	64,229	53,748	53,878	130	0.24	55,494
2214 CALE ELEMENTARY	151,461	108,682	164,403	111,914	114,894	2,980	2.66	118,341
2215 VIRGINIA L. MURRAY ELEM	82,430	66,857	74,975	69,471	64,421	-5,050	-7.27	66,352
2216 AGNOR-HURT ELEMENTARY	129,951	90,592	125,340	97,764	100,744	2,980	3.05	103,768
2217 BAKER-BUTLER ELEMENTARY	122,351	101,597	114,859	109,184	102,824	-6,360	-5.83	105,907
2251 BURLEY MIDDLE SCHOOL	151,762	130,386	152,591	128,610	129,165	555	0.43	133,041
2252 HENLEY MIDDLE SCHOOL	203,343	189,176	225,726	191,582	191,397	-185	-0.10	197,138
2253 JOUETT MIDDLE SCHOOL	171,273	131,350	157,733	145,837	141,293	-4,544	-3.12	145,532
2254 WALTON MIDDLE SCHOOL	131,946	112,598	138,738	107,910	106,245	-1,665	-1.54	109,432
2255 SUTHERLAND MIDDLE SCHOOL	173,661	138,314	156,728	145,837	146,392	555	0.38	150,784
2280 COMMUNITY PUBLIC CHARTER SCHL	0	0	0	0	11,282	11,282	100.00	11,622
2301 ALBEMARLE HIGH SCHOOL	874,747	626,618	755,117	654,265	655,153	888	0.14	674,809
2302 W. ALBEMARLE HIGH SCHOOL	560,176	431,052	575,767	455,519	449,783	-5,736	-1.26	463,278

ALBEMARLE COUNTY PUBLIC SCHOOLS
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Fund	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Change	10/11 Projected
2303 MURRAY EDUCATION CENTER	85,015	69,175	84,655	72,348	72,348	0	0.00	74,470
2304 MONTICELLO HIGH SCHOOL	573,512	468,275	524,316	482,153	473,214	-8,939	-1.85	487,411
2410 EXECUTIVE SERVICES	611,697	993,809	764,075	811,965	1,017,241	205,276	25.28	969,604
2411 COMMUNITY ENGAGEMENT	845,039	897,498	820,746	696,470	372,073	-324,397	-46.58	393,972
2412 DIV. INSTRUC/EDU SUPPORT	273,313	227,427	230,781	233,172	229,958	-3,214	-1.38	244,205
2420 HUMAN RESOURCES	2,055,178	2,302,489	2,028,041	2,217,147	2,072,334	-144,813	-6.53	2,188,388
2430 DIV SUPPORT/PLANNING SERV	536,352	526,978	498,855	394,682	413,432	18,750	4.75	436,789
2431 FISCAL SERVICES	1,731,869	1,566,913	1,584,068	1,646,304	1,632,833	-13,471	-0.82	1,720,611
2432 TRANSPORTATION SERVICES	9,448,507	10,037,912	9,782,543	10,091,280	8,939,173	-1,152,107	-11.42	9,475,266
2433 BUILDING SERVICES	12,102,384	13,246,037	12,478,372	13,206,745	14,061,266	854,521	6.47	15,192,497
2556 SALARY RESTRUCTURING ACCOUNT	0	279,370	0	100,000	90,000	-10,000	-10.00	89,700
2557 LAPSE FACTOR ACCOUNT	0	-300,000	0	-500,000	-600,000	-100,000	20.00	-1,400,000
Fund Total	137,706,849	147,950,352	143,739,526	151,295,942	148,978,488	-2,317,454	-1.53	157,971,026

ALBEMARLE COUNTY PUBLIC SCHOOLS
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Cost Center	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Change	10/11 Projected
60100 SCHOOL BOARD	15,000	246,885	107,208	50,067	128,549	78,482	156.75	51,569
61101 CLASS/INSTRUC-REGULAR	4,794,081	3,795,427	4,360,094	2,816,367	2,879,847	63,480	2.25	2,966,105
61102 CLASS/INSTRUC-SPEC ED	3,516,629	3,824,132	3,774,195	4,103,577	4,033,669	-69,908	-1.70	4,368,817
61103 CLASS/INSTRUC-VOC ED	1,545,460	1,554,061	1,483,703	1,515,277	1,403,416	-111,861	-7.38	1,498,384
61104 CLASS/INSTRUC-GIFTED	9,538	0	8,904	0	0	0	0.00	0
61105 CLASS/INSTRUC-ATH & ACTIV	412,773	407,808	451,445	424,813	424,813	0	0.00	437,559
61106 CLASS/INSTRUC-SUMMER SCH	0	0	401	0	0	0	0.00	0
61108 CLASS/INSTRUC-PRESCH/HAND	667,292	722,812	772,568	841,175	944,883	103,708	12.33	1,011,370
61109 SALARY & BENEFIT ADJUSTMENTS	0	-249,956	0	-500,000	-600,000	-100,000	20.00	-1,400,000
61111 CLASSROOM INSTRUCTION-ALT. ED	316,997	343,799	303,693	385,599	381,843	-3,756	-0.97	403,031
61112 CLASS/INSTRUC-ESOL	173,895	199,029	145,245	215,369	191,014	-24,355	-11.31	199,738
61131 ALPS-ACADEMIC LEARN PROJ	280,003	0	46,299	44	0	-44	-100.00	0
61140 INTERVENTION/PREVENTION	0	639,264	376,416	814,583	825,346	10,763	1.32	856,451
61141 PALS- PHONOLOGICAL AWARENES	66,036	54,615	81,775	54,615	54,615	0	0.00	56,253
61211 INSTRUC/SUP-GUIDANCE SER	94,031	75,286	71,685	73,540	70,540	-3,000	-4.08	72,656
61221 INSTRUC/SUP-SOC WRK SER	148,962	160,263	157,831	220,687	208,289	-12,398	-5.62	221,847
61231 INSTRUC/SUP-HOMEBOUND-REG	111,498	111,338	69,896	112,538	112,538	0	0.00	115,913
61232 INSTRUC/SUP-HOMEBOUND-SPE	12,009	19,037	11,733	19,289	19,289	0	0.00	19,867
61241 INSTRUCT/SUP. COM. RELATIONS	531,562	636,987	615,551	428,730	192,881	-235,849	-55.01	204,541
61311 IMPROV/INSTRUC-REG ADM	3,137,571	3,452,590	3,128,975	3,655,393	2,915,453	-739,940	-20.24	3,067,799
61312 IMPROV/INSTRUC-SPEC ADM	589,563	624,938	632,382	650,614	654,349	3,735	0.57	695,032
61313 IMPROV/INSTRUC-VOC ADM	76,312	62,985	24,269	63,097	56,787	-6,310	-10.00	58,490
61314 IMPROV/INSTRUC-GIFTED ADM	166,939	183,634	146,660	164,148	61,865	-102,283	-62.31	63,720
61317 COUNTY STUDENT COUNCIL	9,714	5,625	0	5,625	2,750	-2,875	-51.11	2,832
61320 INSTRUC/SUP-STAFF-MEDIA	429,059	462,128	457,971	471,449	228,758	-242,691	-51.48	241,483
61330 IMPROV./ INSTRUC-SYST. PROJ	177,554	243,776	273,095	243,741	223,741	-20,000	-8.21	230,454
61331 IMPROV/INSTR.- LNG ARTS K-5	15,734	31,668	10,756	26,847	24,847	-2,000	-7.45	25,594
61332 IMPROV/INSTRU-LNG ARTS 6-12	58,914	44,732	51,434	44,743	40,743	-4,000	-8.94	41,965
61333 IMPROV/INSTR.-SOC STUDIES	37,697	44,288	35,000	40,411	34,911	-5,500	-13.61	35,958
61334 IMPROV./INSTR.-WORLD LANG	122,000	122,260	76,720	93,482	87,482	-6,000	-6.42	90,107
61335 IMPROV./INSTRUC-MATH	46,348	0	651	0	0	0	0.00	0
61336 IMPROV./INSTRU-SCIENCE	44,272	39,564	46,105	38,468	37,468	-1,000	-2.60	38,592
61337 IMPROV./INSTRU-PRGRAM ANALYS	347,429	861,743	994,728	735,157	612,567	-122,590	-16.68	641,187
61338 IMPROV/INSTRU-HEALTH & PE	23,444	32,787	21,233	28,404	25,404	-3,000	-10.56	26,167
61339 IMPROV./INSTRU.-ART & MUSIC	54,092	57,872	32,551	54,956	49,956	-5,000	-9.10	51,455

ALBEMARLE COUNTY PUBLIC SCHOOLS
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Cost Center	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Change	10/11 Projected
61340 IMPROV./INSTR-INSTRUC. TECH	18,413	0	-214	0	0	0	0.00	0
61341 IMPROV./INSTRU ESOL	110,175	119,924	112,570	123,112	123,975	863	0.70	131,290
61343 IMPROV./INSTR-HOMELESS	9,153	0	14,281	0	0	0	0.00	0
61344 IMPROV./INSTRU EQUITY & DIV	29	0	0	0	0	0	0.00	0
61345 IMPROV./INSTR MATH K-5	0	51,360	30,996	49,999	41,999	-8,000	-16.00	43,259
61346 IMPROV./INSTR MATH 6-12	0	130,782	136,331	173,012	80,558	-92,454	-53.44	82,975
61411 INSTRUC/SUP-PRINCIPAL	932,240	833,144	920,635	825,748	849,046	23,298	2.82	874,521
61520 ELEMENTARY SCHOOL MATH	0	0	203,386	209,405	149,683	-59,722	-28.52	159,322
61545 ELEM. LITERACY SPECIALISTS	896,853	1,002,225	918,871	1,044,817	953,177	-91,640	-8.77	1,017,475
61550 ELEMENTARY TECHNOLOGY	654,749	693,916	648,114	636,201	0	-636,201	-100.00	0
61565 ELEMENTARY K-3	14,591,597	15,870,600	15,334,888	16,233,748	16,110,726	-123,022	-0.76	17,410,238
61570 ELEMENTARY 4-5	6,285,522	6,696,648	6,780,372	7,175,335	6,770,315	-405,020	-5.64	7,242,713
61575 ELEM. ART MUSIC AND P.E.	3,190,480	3,544,097	3,381,840	3,503,817	3,553,006	49,189	1.40	3,797,266
61605 MIDDLE TEACHING ASSISTANTS	168,909	175,549	182,895	164,161	153,907	-10,254	-6.25	164,352
61610 MIDDLE LANGUAGE ARTS	2,458,957	2,563,223	2,470,787	2,519,902	2,501,671	-18,231	-0.72	2,673,400
61615 MIDDLE SOCIAL STUDIES	1,452,479	1,560,155	1,451,007	1,470,471	1,684,786	214,315	14.57	1,797,243
61620 MIDDLE MATH	2,639,910	3,037,969	2,590,872	2,983,559	2,972,166	-11,393	-0.38	3,169,327
61625 MIDDLE SCIENCE	1,335,001	1,428,094	1,442,632	1,482,156	1,580,863	98,707	6.66	1,693,018
61630 MIDDLE FOREIGN LANGUAGE	451,388	499,272	414,378	422,859	401,051	-21,808	-5.16	428,938
61635 MIDDLE HEALTH AND P.E.	1,029,118	1,098,222	1,051,335	1,084,988	1,087,882	2,894	0.27	1,157,945
61645 MIDDLE LITERACY SPECIALISTS	237,542	249,608	248,274	254,835	309,031	54,196	21.27	329,690
61650 MIDDLE TECHNOLOGY	268,147	296,075	204,706	285,279	0	-285,279	-100.00	0
61680 MIDDLE EXPLORATORY	1,289,398	1,364,328	1,280,621	1,129,473	1,209,909	80,436	7.12	1,291,799
61705 HIGH TEACHING ASSISTANTS	265,718	253,310	324,710	295,929	367,747	71,818	24.27	392,692
61710 HIGH LANGUAGE ARTS	2,724,716	2,849,691	2,901,081	3,015,736	3,129,062	113,326	3.76	3,341,513
61715 HIGH SOCIAL STUDIES	2,351,820	2,486,014	2,489,932	2,648,784	2,719,051	70,267	2.65	2,912,748
61720 HIGH MATH	2,563,575	2,957,388	2,649,783	2,827,907	3,027,221	199,314	7.05	3,241,652
61725 HIGH SCIENCE	2,459,105	2,685,797	2,505,902	2,593,930	2,652,258	58,328	2.25	2,835,052
61730 HIGH FOREIGN LANGUAGE	1,626,565	1,680,601	1,727,303	1,791,568	1,746,632	-44,936	-2.51	1,870,382
61735 HIGH HEALTH AND P.E.	1,113,174	1,176,400	1,244,790	1,235,324	1,261,109	25,785	2.09	1,348,856
61740 HIGH ATHLETICS	1,311,780	1,223,008	1,349,261	1,307,815	1,378,911	71,096	5.44	1,437,639
61745 HIGH LITERACY SPECIALISTS	133,687	144,822	172,788	161,254	148,118	-13,136	-8.15	155,803
61750 HIGH TECHNOLOGY	264,598	263,318	243,752	263,814	0	-263,814	-100.00	0
61754 MIDDLE ACADEMIC COORDINATOR	259,546	148,802	185,384	185,925	187,373	1,448	0.78	196,867
61755 HIGH ACADEMIC COORDINATOR	74,277	79,034	91,969	168,696	174,419	5,723	3.39	186,588

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Cost Center	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Change	10/11 Projected
61760 HIGH ELECTIVE	2,618,014	2,555,638	2,932,479	2,901,506	3,194,485	292,979	10.10	3,395,579
61802 ELEMENTARY SPECIAL EDUCATION	3,648,403	3,891,904	3,826,967	4,112,855	4,094,013	-18,842	-0.46	4,371,025
61805 MIDDLE SPECIAL EDUCATION	2,586,705	2,845,384	2,550,862	2,799,011	2,701,153	-97,858	-3.50	2,892,435
61808 HIGH SPECIAL EDUCATION	3,701,328	4,074,020	4,038,226	4,317,157	4,284,006	-33,151	-0.77	4,645,528
61813 OCCUPATIONAL THERAPY	335,376	356,172	323,164	352,463	356,709	4,246	1.20	382,044
61814 SPEECH THERAPY	1,164,100	1,218,209	1,229,526	1,268,829	1,267,434	-1,395	-0.11	1,358,103
61855 MIDDLE VOCATIONAL EDUCATION	531,913	593,524	463,897	537,879	524,447	-13,432	-2.50	555,780
61858 HIGH VOCATIONAL EDUCATION	825,044	905,460	701,928	738,856	714,678	-24,178	-3.27	768,075
61862 ELEMENTARY GIFTED EDUCATION	992,219	1,041,853	982,224	1,045,427	1,049,241	3,814	0.36	1,112,752
61865 MIDDLE GIFTED EDUCATION	337,535	357,245	336,621	358,808	362,853	4,045	1.13	386,010
61868 HIGH GIFTED EDUCATION	230,923	239,532	279,170	283,323	280,992	-2,331	-0.82	298,987
61875 MIDDLE ALTERNATIVE EDUCATION	82,531	86,491	85,699	87,059	61,574	-25,485	-29.27	64,205
61878 HIGH ALTERNATIVE EDUCATION	120,826	266,553	125,982	275,578	224,748	-50,830	-18.44	239,617
61882 ELEMENTARY E.S.O.L.	594,441	812,755	752,440	837,793	868,748	30,955	3.69	998,812
61885 MIDDLE E.S.O.L.	189,569	279,117	236,619	339,223	335,932	-3,291	-0.97	359,798
61888 HIGH E.S.O.L.	350,945	416,854	367,266	453,825	449,516	-4,309	-0.95	477,898
61892 ELEMENTARY GUIDANCE	921,697	977,789	933,467	968,342	952,018	-16,324	-1.69	1,016,739
61895 MIDDLE GUIDANCE	974,577	1,015,006	1,038,391	998,940	1,004,771	5,831	0.58	1,073,329
61898 HIGH GUIDANCE	1,823,237	1,904,592	1,864,016	1,954,685	1,991,699	37,014	1.89	2,126,134
61902 ELEMENTARY MEDIA	1,058,394	1,126,514	1,193,286	1,213,451	1,227,559	14,108	1.16	1,303,790
61905 MIDDLE MEDIA	372,929	387,696	412,669	425,628	426,642	1,014	0.24	455,637
61908 HIGH MEDIA	524,918	546,904	504,344	526,548	527,726	1,178	0.22	558,267
61912 ELEMENTARY PRINCIPALS	3,998,081	4,165,901	4,141,944	4,247,206	4,289,077	41,871	0.99	4,567,986
61915 MIDDLE PRINCIPALS	1,713,654	1,778,802	1,729,154	1,767,733	1,792,765	25,032	1.42	1,909,119
61918 HIGH PRINCIPALS	2,380,232	2,549,891	2,514,656	2,632,632	2,619,868	-12,764	-0.48	2,789,127
62110 ADM-SCHOOL BOARD SERVICES	1,868,114	2,118,074	2,080,970	2,952,940	2,322,622	-630,318	-21.35	2,317,903
62120 ADM-EXECUTIVE ADMINISTRAT	381,340	463,628	396,127	468,736	612,694	143,958	30.71	630,201
62125 ADM-ASST. SUP. - INSTRUCTION	272,970	226,407	230,419	232,152	228,938	-3,214	-1.38	243,154
62130 ADM-COMMUNITY SERVICES	244,559	282,911	226,318	290,140	201,592	-88,548	-30.52	212,503
62131 ADM - COMFED\VOC PRGMS	32,519	55,938	3,889	120,271	70,271	-50,000	-41.57	72,380
62140 ADM-HUMAN RESOURCES	2,033,240	2,282,749	2,011,631	2,189,072	2,044,259	-144,813	-6.62	2,159,471
62145 ADM-EMPLOYEE BENEFITS	0	229,326	0	100,000	90,000	-10,000	-10.00	89,700
62150 ADM-DIV SUPPORT/PLAN SERV	444,824	431,617	436,966	289,922	373,874	83,952	28.96	395,086
62160 ADM-FISCAL SERVICES	1,062,548	909,953	962,955	968,344	924,033	-44,311	-4.58	967,027
62190 ADM-TECHNOLOGICAL SERVICE	1,589,726	1,686,054	1,664,087	1,714,847	0	-1,714,847	-100.00	0

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Cost Center	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Change	10/11 Projected
62220 ATTEND/HEALTH-HEALTH SERV	61,406	79,530	49,235	88,875	56,908	-31,967	-35.97	59,576
62221 ELEMENTARY HEALTH SERVICES	439,482	468,425	475,399	497,350	520,854	23,504	4.73	554,542
62225 MIDDLE HEALTH SERVICES	202,585	221,291	212,350	211,324	223,106	11,782	5.58	237,531
62228 HIGH HEALTH SERVICES	119,119	125,452	146,357	130,504	136,552	6,048	4.63	145,536
62230 ATTEND/HEALTH-TESTING&PSY	812,674	881,558	812,135	889,368	838,355	-51,013	-5.74	890,824
62240 ATTEND/HEALTH-SPEECH&AUDI	9,167	17,413	9,009	17,566	17,566	0	0.00	18,093
62310 PUPIL/TRANS-MANAGEMENT	1,189,511	1,225,025	1,259,574	1,360,729	1,060,065	-300,664	-22.10	1,121,847
62320 PUPIL/TRANS-VEH OPERATION	5,877,741	6,646,513	6,455,503	7,118,969	6,227,419	-891,550	-12.52	6,615,352
62340 PUPIL/TRANS-VEH MAINT	1,175,820	1,343,234	1,182,747	1,290,710	1,429,830	139,120	10.78	1,509,553
62410 FACILITY MAINT-MANAGEMENT	979,671	621,518	709,614	738,948	713,156	-25,792	-3.49	757,337
62420 FACILITY MAINT-BLDG SERVC	11,529,524	13,311,243	12,454,416	13,220,412	13,998,813	778,401	5.89	15,128,904
63100 NONINSTRUC-FOOD SERVICES	23	0	0	23	0	-23	-100.00	0
63322 ABE INSTRUCTION	0	0	927	0	0	0	0.00	0
64600 BUILDING IMPROVEMENTS	186,799	147,600	132,474	147,600	107,600	-40,000	-27.10	110,828
66150 ELEMENTARY TECHNOLOGY	0	0	0	0	671,634	671,634	100.00	716,942
66160 MIDDLE TECHNOLOGY	0	0	0	0	184,514	184,514	100.00	197,098
66170 HIGH TECHNOLOGY	0	0	0	0	255,178	255,178	100.00	273,110
66200 ADMIN TECHNOLOGY	0	0	0	0	1,723,167	1,723,167	100.00	1,831,027
66300 INST SUPP TECHNOLOGY	0	0	0	0	339,500	339,500	100.00	349,686
93010 TRANSFERS	3,914,864	3,806,334	3,784,024	4,650,019	4,349,069	-300,950	-6.47	4,479,540
Cost Center Total	137,706,846	147,950,352	143,739,527	151,295,942	148,978,488	-2,317,454	-1.53	157,971,026

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Object	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Change	10/11 Projected
111100 SALARIES-BOARD MEMBER	40,405	40,300	41,944	41,840	43,184	1,344	3.21	43,184
111200 SALARIES-SUPERINTENDENT	181,376	173,056	175,652	178,248	178,853	605	0.34	178,853
111300 SALARIES-DEPUTY/ASSISTANT	116,567	121,813	122,562	127,107	250,789	123,682	97.31	266,915
111400 SALARIES-OTHER MANAGEMENT	4,267,396	4,309,961	4,181,345	4,382,354	3,850,843	-531,511	-12.13	4,098,449
111450 SALARY EXECUTIVE DIRECTOR	317,703	332,000	333,588	227,991	0	-227,991	-100.00	0
112100 SALARIES-TEACHER	49,409,464	52,908,302	51,779,087	54,688,923	54,537,891	-151,032	-0.28	58,497,901
112200 SALARIES-LIBRARIAN	929,786	962,917	947,292	978,009	980,009	2,000	0.20	1,038,395
112300 SALARIES-COUNSELOR	1,938,234	2,021,539	1,925,832	1,975,859	1,963,588	-12,271	-0.62	2,097,162
112600 SALARIES-PRINCIPAL	2,321,613	2,380,969	2,355,256	2,419,996	2,422,135	2,139	0.09	2,577,879
112700 SALARIES-ASST. PRINCIPAL	1,826,710	1,901,707	1,919,211	1,939,087	1,937,252	-1,835	-0.09	2,061,819
113100 SALARIES-NURSE	592,107	632,201	639,521	656,255	677,508	21,253	3.24	721,071
113200 SALARIES-PSYCHOLOGIST	553,552	600,511	566,832	616,241	581,679	-34,562	-5.61	619,429
113400 SALARIES-SOCIAL WORKER	167,201	182,640	182,527	189,556	180,266	-9,290	-4.90	191,857
114000 SALARIES-TECHNICAL	40	58,339	0	60,104	0	-60,104	-100.00	0
114100 SALARIES-TEACHER AIDE	3,261,656	3,303,548	3,499,474	3,539,152	3,337,287	-201,865	-5.70	3,551,875
114200 SALARIES-COMPUTER OPR	89,361	81,879	98,422	85,590	71,922	-13,668	-15.97	76,546
114300 SALARIES-OTHER TECHNICAL	1,386,024	1,621,238	1,483,866	1,644,340	1,625,489	-18,851	-1.15	1,730,009
115000 SALARIES-OFFICE CLERICAL	3,804,199	4,034,587	4,089,757	4,177,330	4,229,239	51,909	1.24	4,500,984
116000 SALARIES-TRADES/MAINT.	1,356,725	1,494,940	1,429,150	1,490,087	1,484,386	-5,701	-0.38	1,579,833
116500 SALARIES-MECHANIC	594,928	651,279	619,917	674,359	682,709	8,350	1.24	726,606
117100 SALARIES-BUS DRIVERS	2,919,156	3,107,806	3,051,765	3,170,687	3,125,250	-45,437	-1.43	3,326,202
117101 CREDIT SALARIES BUS DRIVERS	-238,908	0	-227,256	-396,026	-396,026	0	0.00	-407,907
117200 SALARIES-TRANSIT AIDE	433,840	461,672	423,341	470,380	372,049	-98,331	-20.90	395,977
119100 SALARIES-CUSTODIAL	3,040,969	3,327,717	3,181,830	3,431,563	3,421,471	-10,092	-0.29	3,641,474
119998 Lapse Factor Code (False)	0	-300,000	0	-500,000	-600,000	-100,000	20.00	-1,400,000
119999 SALARY RESTRUCTURING	0	223,299	0	92,894	83,605	-9,289	-10.00	83,326
120000 OVERTIME WAGES	108	215	4,122	215	215	0	0.00	221
123500 OT/WAGES-SYS ANALYST/PROG	28,641	20,645	15,474	21,645	21,645	0	0.00	22,294
124100 OT/WAGES-TEACHER AIDE	962	300	-134	300	300	0	0.00	309
125000 OT/WAGES-OFFICE CLERICAL	19,702	20,278	14,601	19,778	10,778	-9,000	-45.51	11,101
126000 OT/WAGES-TRADES/MAINT	16,832	45,963	19,718	45,963	22,314	-23,649	-51.45	22,984
126500 OT/WAGES-MECHANIC	719	8,000	1,744	1,000	5,127	4,127	412.70	5,281
129000 OT/WAGES-SERVICE	0	0	0	0	3,735	3,735	100.00	3,847
129100 OT/WAGES-CUSTODIAL	125,779	127,058	170,203	127,058	152,058	25,000	19.68	156,620
129300 O/T WAGES- FOOD SERVICE	0	0	500	0	0	0	0.00	0

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Object	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Change	10/11 Projected
130000 PART-TIME WAGES	0	1,000	600	0	0	0	0.00	0
131400 PT WAGES OTHER MANAGEMENT	0	1,156	0	0	0	0	0.00	0
132000 PT WAGES/ PRO. INSTRUCTION	1,149	0	0	0	0	0	0.00	0
132100 PT/WAGES-TEACHER	208,792	155,293	167,371	146,162	141,517	-4,645	-3.18	145,763
132110 PT/WAGE-TEA. ADM. EXPELLED	35,775	35,000	25,315	53,579	66,516	12,937	24.15	68,511
133100 PT/WAGES NURSE	1,680	6,750	5,809	6,750	6,750	0	0.00	6,953
133900 PT/WAGES-OTH PROFESSIONAL	0	0	3,675	0	0	0	0.00	0
134100 PT/WAGES-TEACHER AIDE	7,705	0	41,149	0	0	0	0.00	0
134300 PT/WAGES-OTHER TECHNICAL	65,586	92,299	67,504	106,289	106,289	0	0.00	109,478
135000 PT/WAGES-OFFICE CLERICAL	12,195	5,500	22,628	10,000	5,500	-4,500	-45.00	5,665
136000 PT/WAGES-TRADES/MAINT.	49,588	53,426	42,795	53,426	54,997	1,571	2.94	56,647
137100 PT/WAGES-BUS DRIVERS	180,855	161,346	166,400	257,143	202,646	-54,497	-21.19	208,725
138000 PT/WAGES-LABORER	64,270	63,591	77,226	63,591	77,000	13,409	21.09	79,310
138100 PT/WAGES-WORKSTUDY	20,912	30,000	31,005	30,000	30,000	0	0.00	30,900
139000 PT/WAGES-SERVICE	0	0	0	0	1,225	1,225	100.00	1,262
139100 PT/WAGES-CUSTODIAL	31,977	41,663	39,491	41,663	27,729	-13,934	-33.44	28,561
150000 WAGES-SUBSTITUTES	0	0	500	0	0	0	0.00	0
152000 SUB/WAGES- PROF. INSTRUCTION	375	0	0	0	0	0	0.00	0
152100 SUB/WAGES-TEACHER	1,252,258	1,017,651	1,297,744	1,062,559	1,132,647	70,088	6.60	1,166,628
153100 SUB/WAGES - NURSE	62	0	0	350	350	0	0.00	361
154000 SUB/WAGES-TECHNICAL	50	233	0	0	0	0	0.00	0
154100 SUB/WAGES-TEACHER AIDE	55,616	32,881	52,452	35,650	38,450	2,800	7.85	39,605
155000 SUB/WAGES-OFFICE CLERICAL	24,415	7,686	10,971	6,525	5,724	-801	-12.28	5,896
157100 SUB/WAGES-BUS DRIVERS	86,320	58,000	103,368	98,000	103,100	5,100	5.20	106,193
157200 SUB/WAGES-TRANSIT AIDE	12,217	6,000	17,532	12,000	12,000	0	0.00	12,360
160000 OTHER COMENSATION	2,307	0	-346	0	0	0	0.00	0
160100 STIPENDS-CAREER INCENTIVE	12,831	10,734	23,500	10,734	0	-10,734	-100.00	0
160110 STIPENDS-ACADEMIC LEADERSHI	776,020	784,829	781,525	806,079	797,929	-8,150	-1.01	798,279
160120 STIPEND-NAT'L BRD CERT-ST	0	0	37,157	0	0	0	0.00	0
160200 STIPENDS-NON INSTRUC	739,733	640,000	753,831	700,000	745,000	45,000	6.43	767,350
160220 STIPEND ANNUITY	12,000	26,976	24,980	28,048	28,097	49	0.17	28,940
160300 STIPENDS-STAFF/CUR. DEVL	498,894	647,267	385,363	615,318	485,180	-130,138	-21.15	499,736
160310 STIPENDS- BUS TRAINING	23,724	37,000	46,698	40,000	40,000	0	0.00	41,200
160800 STAND BY PAY	0	0	-16	0	0	0	0.00	0
160805 SHIFT DIFFERENTIAL	72,572	42,000	75,723	78,000	78,000	0	0.00	80,340

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Object	06/07	07/08	07/08	08/09	09/10	Dollar	Percent	10/11
	Actual	Adopted	Actual	Adopted	Adopted	Increase	Change	Projected
210000 FICA	6,245,604	6,910,025	6,529,629	7,180,551	7,006,930	-173,621	-2.42	7,455,469
210001 CREDIT FICA	-16,251	0	-17,334	-30,298	0	30,298	-100.00	0
221000 VIRGINIA RETIREMENT SYS.	10,369,304	12,503,424	12,013,926	11,639,484	11,562,582	-76,902	-0.66	12,363,478
222100 ANNUITY-PARTTIME	237,414	263,457	249,648	241,655	246,945	5,290	2.19	254,354
223000 EARLY RETIREMENT	1,555,670	1,641,132	1,726,384	2,407,505	1,837,922	-569,583	-23.66	1,820,647
231000 HEALTH INSURANCE	10,244,322	10,491,430	10,311,687	11,423,359	11,946,289	522,930	4.58	12,936,389
232000 DENTAL INSURANCE	338,258	364,570	358,134	390,813	410,153	19,340	4.95	443,780
241000 VRS GROUP LIFE INSURANCE	811,323	778,287	748,110	705,239	699,659	-5,580	-0.79	748,137
242000 GROUP LIFE/PART-TIME	59,143	62,844	63,673	59,767	60,557	790	1.32	62,374
260000 UNEMPLOYMENT INSURANCE	22,955	95,000	13,776	32,000	32,000	0	0.00	32,960
271000 SELF INSURED	323,262	353,000	413,167	388,300	388,300	0	0.00	399,949
273000 COMMERCIAL DRIVERS LICENSE	0	0	0	25	25	0	0.00	26
280000 OTHER BENEFITS	0	8,218	0	8,218	8,218	0	0.00	8,465
282040 TOTAL REWARDS	0	0	4,201	0	0	0	0.00	0
300000 PURCHASED SERVICES	0	0	13,165	0	0	0	0.00	0
301200 CONTRACT SERVICES-OTHER	32,680	85,300	117,459	75,000	25,000	-50,000	-66.67	25,750
301210 CONTRACT SERVICES	853,316	820,805	1,262,715	843,201	678,807	-164,394	-19.50	699,171
301220 CONTRACT/SERV - MOVING EXP	2,571	3,000	0	3,000	3,000	0	0.00	3,090
301260 CATEREING	0	0	2,102	0	1,700	1,700	100.00	1,751
310000 PROFESSIONAL SERVICES	15,000	0	0	0	0	0	0.00	0
311000 HEALTH SERVICES	68,028	71,750	69,049	71,750	71,750	0	0.00	73,903
311005 EMPLOYEE INOCULATIONS	38,842	40,050	26,600	37,000	37,000	0	0.00	38,110
311009 HEALTH SERVICES SCHOOLS	41,227	54,340	39,187	54,340	54,340	0	0.00	55,970
312000 OTHER PROF. SERVICES	6,380	47,135	6,772	9,000	9,000	0	0.00	9,270
312100 PROF. SERV.-LEGAL	23,857	72,000	9,051	72,000	72,000	0	0.00	74,160
312200 PROF. SERV.-INSURANCE	3,646	6,500	3,675	6,500	6,500	0	0.00	6,695
312210 CONTRACT SERVICES	21,989	0	0	0	0	0	0.00	0
312300 PROF. SERV.-ARCHITECTURAL	19,694	5,506	2,032	5,505	5,505	0	0.00	5,670
312372 LANDSCAPING	0	0	88	0	0	0	0.00	0
312400 PROF. SERV.-ENGINEERING	0	5,000	0	5,000	5,000	0	0.00	5,150
312500 PROF. SERV.-INSTRUCTIONAL	41,273	42,850	39,278	41,000	41,000	0	0.00	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	183,250	223,743	238,632	211,393	188,893	-22,500	-10.64	194,560
312710 COMPUTER SUPPORT	16,596	16,000	7,596	16,000	10,000	-6,000	-37.50	10,300
312712 TECHNOLOGY TRAINING	0	750	0	750	0	-750	-100.00	0

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312715 SOFTWARE IMPLEMENTATION	0	0	0	0	50,000	50,000	100.00	51,500
312800 PROF. SERV.-AUDIT	22,839	27,500	23,947	27,500	27,500	0	0.00	28,325
312815 CRIMINAL HISTORY CHECK	36,322	32,300	35,711	32,300	32,300	0	0.00	33,269
320000 TEMP. HELP SERVICE FEES	21,044	15,500	8,513	15,500	8,050	-7,450	-48.06	8,291
331000 MAINTENANCE & REPAIRS	0	0	107	0	0	0	0.00	0
331100 R&M EQUIP.-OFFICE	140,401	151,672	117,541	138,820	142,155	3,335	2.40	146,419
331200 R&M EQUIP.-BUILDINGS	382,851	435,638	323,782	435,138	422,740	-12,398	-2.85	435,422
331500 R&M EQUIP.-VEHICLES	78,098	43,750	41,148	85,000	85,000	0	0.00	87,550
331501 CREDIT SUBLET EXPENSES	-28,972	0	-19,864	-30,000	-30,000	0	0.00	-30,900
331600 R&M EQUIP.-POWER EQUIP.	95,415	84,721	85,139	86,722	87,904	1,182	1.36	90,541
331601 R&M RADIO EQUIP	0	0	35,967	12,000	12,000	0	0.00	12,360
331610 R&M EQUIP.-MISC.	0	0	1,756	0	0	0	0.00	0
332100 MAINT. CONTRACT - EQUIPMENT	85,940	111,194	92,768	188,412	186,500	-1,912	-1.01	192,095
332101 MAINT CONTRACT-RADIO	0	0	14,444	0	0	0	0.00	0
332102 MAINT. CONTRACT-COPIERS	0	0	133	0	0	0	0.00	0
332104 MAINT.-DATA PROC. EQUIP	5,364	8,800	19,477	8,800	8,800	0	0.00	9,064
332111 MAINT.-AUDIO/VISUAL EQUIP	0	1,000	75	1,000	0	-1,000	-100.00	0
332115 MAINT. CONTRACT-SOFTWARE	0	0	495	0	100,000	100,000	100.00	103,000
332200 MAINT. CONTRACT-BUILDING	269,838	241,020	304,497	251,020	258,400	7,380	2.94	266,152
340000 TRANSPORTATION SERVICE	0	0	89	0	0	0	0.00	0
341000 PUBLIC CARRIERS	20,818	12,000	11,319	12,000	12,000	0	0.00	12,360
343050 TOWING EXPENSES	5,913	4,750	5,678	5,900	5,900	0	0.00	6,077
343055 CREDIT TOWING EXPENSES	-2,222	0	-3,123	-2,222	-2,222	0	0.00	-2,289
350000 PRINTING & BINDING	128,849	169,002	114,059	142,420	133,822	-8,598	-6.04	137,838
360000 ADVERTISING	30,972	49,250	26,290	45,950	43,350	-2,600	-5.66	44,650
360001 ADVERTISING SHARED	19,703	20,000	14,564	20,000	20,000	0	0.00	20,600
360002 ADVERTISING SCHOOLS	21,795	11,500	7,175	15,500	10,206	-5,294	-34.15	10,512
360003 RECRUITMENT SHARED	15,108	9,000	7,459	9,000	9,000	0	0.00	9,270
360105 CUSTODIAL VACANCY ADS	1,349	0	951	0	0	0	0.00	0
360110 MAINTENANCE VACANCY ADS	569	0	893	0	0	0	0.00	0
380000 PURCHASED SERVICES	25,980	200	1,830	200	200	0	0.00	206
390000 OTHER PURCHASED SERVICES	42,553	51,268	28,361	51,268	51,268	0	0.00	52,806
390002 CONTRACT/SERV - REFUSE	304	0	337	300	300	0	0.00	309
390100 PUPIL TUITION-PRIVATE	986,087	1,500	0	1,500	1,500	0	0.00	1,545
390200 IVY CREEK TUITION	0	1,081,478	1,078,976	1,151,056	1,052,477	-98,579	-8.56	1,219,109

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420100 FIELD TRIP MILEAGE	149,031	149,792	159,647	150,998	139,965	-11,033	-7.31	144,167
440010 PRINTING/COB CENTER	739	2,300	795	2,500	2,700	200	8.00	2,781
510100 ELECTRICAL SERVICES	1,605,536	2,222,900	1,928,070	1,900,000	2,642,963	742,963	39.10	3,039,407
510200 HEATING SERVICES	505,356	657,696	620,683	637,000	634,544	-2,456	-0.39	729,726
510210 HEATING OIL	12	0	0	0	0	0	0.00	0
510300 WATER & SEWER SERVICES	210,062	257,490	256,495	257,490	282,744	25,254	9.81	325,156
510400 REFUSE REMOVAL	109,009	143,923	123,909	135,000	138,969	3,969	2.94	143,138
510430 TIPPING FEE	2,222	3,500	4,490	2,500	2,500	0	0.00	2,575
520100 POSTAL SERVICES	104,192	112,366	116,964	121,386	124,600	3,214	2.65	128,341
520300 TELECOMMUNICATIONS	32,311	21,500	30,839	21,500	7,100	-14,400	-66.98	7,313
520301 TELEPHONE-LOCAL	124,613	149,260	130,487	137,152	136,019	-1,133	-0.83	140,100
520302 TELEPHONE-LONG DISTANCE	11,252	24,404	11,450	21,791	21,160	-631	-2.90	21,795
520304 TELECOMM.-DATA LINES	211,134	367,020	359,763	367,020	347,020	-20,000	-5.45	357,431
520309 TELEPHONE-MOBILE	47,278	35,400	35,774	41,000	55,400	14,400	35.12	57,062
530000 INSURANCE	290,072	267,460	277,784	267,460	336,000	68,540	25.63	369,600
530600 SURETY BONDS	100	200	250	200	200	0	0.00	206
530700 PUBLIC OFFICIAL LIABILITY	0	6,000	0	6,000	6,000	0	0.00	6,180
530900 AUTOMOTIVE INSURANCE	104,425	187,700	123,999	187,700	150,000	-37,700	-20.09	154,500
540100 LEASE/RENT-EQUIPMENT	170,907	124,992	178,155	115,663	138,499	22,836	19.74	142,653
540230 LEASE/BUILDING SEMINOLE P	0	0	21,100	0	0	0	0.00	0
540301 LEASE/RENT-SOFTWARE	132,125	134,965	164,558	209,965	208,000	-1,965	-0.94	214,240
550100 TRAVEL-MILEAGE	140,495	202,830	149,276	218,130	206,590	-11,540	-5.29	212,790
550110 TRAVEL-POOL CAR EXPENSES	0	1,000	0	1,800	1,300	-500	-27.78	1,340
550200 TRAVEL-FARES	0	0	0	0	1,800	1,800	100.00	1,854
550300 TRAVEL-OUT OF COUNTY	5,065	12,000	18,169	15,000	15,000	0	0.00	15,450
550305 TRAVEL-LODGING	0	0	0	0	4,925	4,925	100.00	5,073
550310 TRAVEL-MEALS	0	0	0	0	1,250	1,250	100.00	1,288
550400 TRAVEL-EDUCATION	71,371	104,709	96,191	97,150	86,210	-10,940	-11.26	88,798
550403 TRAINING	0	0	0	0	3,230	3,230	100.00	3,327
580000 MISCELLANEOUS EXPENSES	311,739	787,355	449,589	622,830	271,736	-351,094	-56.37	281,315
580100 DUES & MEMBERSHIPS	79,942	101,625	89,114	99,358	92,432	-6,926	-6.97	95,206
580500 STAFF DEVELOPMENT	566,141	572,827	377,243	611,423	459,217	-152,206	-24.89	472,994
580501 EMPLOYEE RECOGNITION	26,463	74,000	40,027	78,000	18,500	-59,500	-76.28	19,055
580502 EMPLOYEE ORIENTATION/MEETIN	3,842	6,000	2,504	5,000	5,000	0	0.00	5,150
580503 PRE-EMPLOYMENT TESTING	2,578	2,000	1,028	3,000	3,000	0	0.00	3,090

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Object	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Change	10/11 Projected
580505 SECURITY SERVICES	43,838	56,000	43,033	56,000	56,000	0	0.00	57,680
580506 STAFF DEVELOPMENT - PDRP	1,498	95,459	86,866	145,459	145,459	0	0.00	149,823
580550 AFFIRMATIVE ACTION-RECRUI	9,560	36,000	9,975	25,000	10,000	-15,000	-60.00	10,300
600000 MATERIALS & SUPPLIES	354,370	322,982	280,410	321,530	305,599	-15,931	-4.95	314,767
600100 OFFICE SUPPLIES	176,330	151,365	141,322	154,765	145,799	-8,966	-5.79	150,174
600108 INTERNAL TRAINING	248	4,500	462	4,000	4,000	0	0.00	4,120
600200 FOOD SUPPLIES	0	875	311	875	0	-875	-100.00	0
600220 STUDENT SNACKS/MEALS	0	0	0	0	600	600	100.00	618
600260 MEETING REPLACEMENT	0	0	0	0	1,800	1,800	100.00	1,854
600400 MEDICAL & LAB. SUPPLIES	27,316	28,599	26,656	28,598	28,433	-165	-0.58	29,289
600500 LAUNDRY/JANITORIAL SUP.	251,458	263,888	326,020	263,888	261,646	-2,242	-0.85	269,496
600700 REPAIR & MAINT. SUPPLIES	467,462	427,382	424,584	476,882	476,048	-834	-0.17	490,329
600705 PARTS & MATERIALS-A/V	12,610	10,000	9,892	10,500	10,500	0	0.00	10,815
600710 PARTS & MATERIALS-DP	39,310	54,000	34,717	54,000	94,236	40,236	74.51	97,063
600760 VEHICLE LUBRICANTS	6,317	19,000	13,693	9,750	9,750	0	0.00	10,043
600800 VEHICLE & EQUIP.-FUEL	1,520,470	1,084,800	2,105,436	2,347,160	1,659,881	-687,279	-29.28	1,709,678
600801 CREDIT VEHICLE & EQUIP FUEL	-602,006	0	-773,977	-612,000	-581,215	30,785	-5.03	-598,652
600900 VEHICLE & EQUIP.-SUPPLIES	505,151	243,000	519,306	532,000	545,328	13,328	2.51	561,688
600901 CREDIT VEHICLE & EQUIP REP	-355,067	0	-376,779	-378,000	-395,771	-17,771	4.70	-407,644
601100 UNIFORMS & APPAREL	91,531	69,353	87,633	73,353	72,457	-896	-1.22	74,631
601200 BOOKS & SUBSCRIPTIONS	315,429	321,178	304,699	335,482	308,722	-26,760	-7.98	317,985
601300 EDUC. & RECREATION SUP.	1,248,218	1,428,319	911,147	1,763,540	1,446,408	-317,132	-17.98	1,489,800
601304 INTERVENTION/PREVENTION	0	0	0	0	599,937	599,937	100.00	617,935
601400 OTHER OPERATING SUPPLIES	17,774	85,000	46,250	76,926	68,161	-8,765	-11.39	70,206
601600 DATA PROCESSING SUPPLIES	79,498	92,305	95,043	102,967	102,178	-789	-0.77	105,247
601700 COPY SUPPLIES	215,137	209,465	221,075	228,293	219,883	-8,410	-3.68	226,483
602000 TEXTBOOKS	1,310,759	1,202,419	1,077,540	30,000	30,000	0	0.00	30,900
701100 CATEC-LOCAL CONTR.	1,419,759	1,433,921	1,433,921	1,461,980	1,466,420	4,440	0.30	1,565,992
701200 CATEC-STATE FLOW THRU	73,594	65,695	0	13,846	13,846	0	0.00	14,261
702100 PREP-ED PROGRAM	861,399	825,539	825,539	863,244	915,641	52,397	6.07	942,662
702200 PREP-CBIP PROGRAM	1,037,633	1,173,868	1,173,541	1,204,917	1,202,162	-2,755	-0.23	1,315,770
702300 PREP-RELATED SERVICES	246,358	282,848	282,848	420,239	443,606	23,367	5.56	458,901
702400 ADAPTED PE GRANT-UVA	88,290	103,644	94,971	103,644	103,644	0	0.00	106,753
800100 MACHINERY/EQUIPMENT-ADDL	496,672	173,603	212,307	181,126	175,314	-5,812	-3.21	180,573
800101 MACHINERY/EQUIPMENT-REPL	251,714	202,684	165,688	200,868	155,901	-44,967	-22.39	160,578

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2009-10 School Board's Adopted Budget

Object	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Change	10/11 Projected
800200 FURNITURE/FIXTURES-ADDL	121,230	35,074	78,225	41,957	27,250	-14,707	-35.05	28,068
800201 FURNITURE/FIXTURES-REPL	27,540	40,049	27,091	34,549	24,999	-9,550	-27.64	25,749
800300 COMM. EQUIPMENT-ADDL	5,960	0	0	0	0	0	0.00	0
800500 MOTOR VEHICLES-ADDL	17,203	0	24,800	0	0	0	0.00	0
800501 MOTOR VEHICLE-REPL	143,578	77,594	11,908	42,000	20,100	-21,900	-52.14	20,703
800507 SCHOOL BUSES-EXTRA EQUIP	0	0	10,905	0	0	0	0.00	0
800700 ADP EQUIPMENT-ADDL	341,727	53,092	87,414	52,992	51,042	-1,950	-3.68	52,574
800701 ADP EQUIPMENT-REPL	15,242	18,500	9,259	17,500	14,300	-3,200	-18.29	14,729
800702 ED-COMPUTER HARDWARE	0	0	353	0	0	0	0.00	0
800710 DATA PROCESSING SOFTWARE	27,088	40,200	71,150	40,200	39,000	-1,200	-2.99	40,171
800711 ED-COMPUTER SOFTWARE	0	0	0	0	3,350	3,350	100.00	3,451
800720 COPY EQUIPMENT	0	0	0	1,318	0	-1,318	-100.00	0
800722 MAILING EQUIPMENT	0	0	1,778	0	1,362	1,362	100.00	1,402
800805 LEASE/RENTAL EQUIP	3,827	5,000	7,369	5,000	7,500	2,500	50.00	7,725
800903 ASBESTOS REMOVAL	78,956	72,600	60,784	72,600	72,600	0	0.00	74,778
930000 FUND TRANSFERS	1,651,762	1,248,440	1,261,645	781,175	781,175	0	0.00	804,610
930007 TRANSFER-SUMMER SCHOOL	196,733	239,243	208,506	239,243	239,243	0	0.00	246,420
930008 TRANSFER-TEXTBOOK FUND	0	0	0	1,300,950	1,000,000	-300,950	-23.13	1,030,000
930200 TRANSFER GRANT PROJECTS	50,000	0	0	0	0	0	0.00	0
930206 TRANSFER TO C.S.A. FUND	1,040,000	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	0	0	0	0	0	0.00	0
939999 TRANSFER TO OTHER FUNDS	1,003,369	1,278,651	1,273,873	1,288,651	1,288,651	0	0.00	1,327,310
999981 SCHOOL BOARD RESERVE	0	246,885	0	50,067	128,549	78,482	156.75	51,569
Object Total	137,706,853	147,950,352	143,739,531	151,295,942	148,978,488	-2,317,454	-1.53	157,971,026