



Educating  
Today's Students  
for Tomorrow's  
Success

School Board's 2012-13

**FUNDING REQUEST**



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# Overview

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*What we do either opens or closes the*  
***DOOR TO OPPORTUNITY***  
*for our students.*





**Office of the School Board**  
401 McIntire Road Charlottesville,  
Virginia 22902-4596  
Phone: (434) 296-5893 Fax: (434) 296-5869  
[www.k12albemarle.org](http://www.k12albemarle.org)

February 16, 2012

Dear Chairwoman Mallek and Members of the Board of Supervisors:

On behalf of the 13,000 students who attend Albemarle County Public Schools, it is a privilege to present a 2012-13 funding request of \$151.62 million. While this is 4.9 percent above our 2011-12 budget, a large portion of this increase results from higher contributions to the Virginia Retirement System mandated by the state. In fact, those higher contributions, \$4.3 million, exceed the difference between projected expenditures and revenues.

As provided for in Virginia's code and directed by our Board, the Superintendent delivered a needs-based funding request, one that meets the county's strategic goal to achieve education excellence.

This request nearly returns the school division to the adopted budget in the recessionary year of 2008 and is almost \$7 million below that level in real dollars. Since 2008, per pupil revenues have declined by \$600 and by \$1200 when adjusted for inflation.

In our budget deliberations, we increased projected revenues by \$1.04 million and reduced projected expenditures by \$403,000. We also added \$299,646 to the Capital Improvement Program (CIP) for bus replacement, consistent with the findings of the CIP Technical Review and Oversight Committee, which ranked bus replacement very high on their list of priorities.

This request is underfunded by \$3.7 million at a time when many school divisions across the Commonwealth are facing funding gaps that only can be described as catastrophic. We have avoided that situation because of the county's wisdom in recommending the use of an equalized tax rate.

This funding request remains a work in progress. We are hopeful that as decisions on state mandates and aid are finalized, the General Assembly will respond positively to this crisis, making it possible for us to close our funding gap without the need for drastic action. Such action would require personnel adjustments since personnel is nearly 85 percent of our budget.

Our guiding principle remains the focusing of resources on student learning. We are proposing, for instance, to include 17 teaching positions previously supported by one-time federal monies to help preserve staffing levels.

We have included a two percent salary increase for employees and understand the county may be considering an approach that would combine a smaller salary increase with a performance bonus pool. We did not have confirmation of that prior to developing this request and currently we do not have a procedure in place to administer such a pool in a fair manner. It is our intent to maintain commonality with the county on compensation.

The past several years have not been a time for broad new initiatives despite the increasingly competitive higher education and workforce environment confronting our graduates and their families. This request does contain one very modest new proposal for staffing a Health and Medical Sciences Academy director.

This academy will support the county's target industry study on the creation of employment opportunities in fast-growth industries and it should be noted that the Governor recently proposed planning grants for such academies in the state. It also supports an important priority of our division—the importance of reaching out to the business community to improve education, the workforce and economic development in Albemarle County.

From the onset of the recession, the county has withstood the pressures of declining revenues and increasing student enrollments because of its strong commitment to the value that a quality education system brings to our community. The accomplishment of our students, measured by above average on-time graduation rates, test scores, advanced placement studies, college acceptances, professional certifications and community service, is a tribute to your commitment.

The members of our Board look forward to the opportunity to work closely together with the Board of Supervisors to ensure that Albemarle County is a national leader in education and in its contributions to the county's business and economic development and the preservation of its exceptional quality of life.

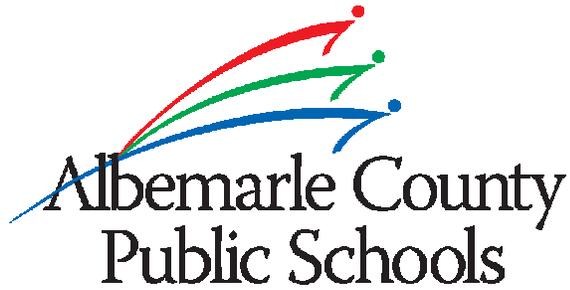
Sincerely,



Stephen Koleszar

Chair

Albemarle County School Board



## Our Division

We serve more than 13,100 students (12,865 in K-12, 243 in pre-school, total of 13,108) in Albemarle County, Virginia, the sixth largest county by area in the Commonwealth and one of the nation's top places to raise a family, according to *Forbes* magazine. In a diverse locality, with rural, suburban and urban characteristics, Albemarle County Schools is proud to maintain community-based elementary schools, state-of-the art secondary schools, and provide opportunities for our graduates to excel as citizens, in higher education and in the workforce.

Our community has a tradition of pride in our schools and consistently values public education as key to a well-educated citizenry, a prepared workforce, a vibrant local economy, and caring community servants.

## Fast Facts

**Total 2012-2013 Funding Request:**  
\$151,723,495 million

### Enrolled Students 2011-12:

243 in PK  
12,865 in grades K-12  
13,108 total enrollment

### Revenue per Pupil FY 2011-12:

\$11,046

### Schools: 27

16 elementary schools  
5 middle schools  
3 comprehensive high schools  
2 charter schools  
1 vocational technical center

**Employees:** 2,346

### Schools Fully Accredited by Virginia

**Department of Education:** 26\*

**Advanced Studies Diploma:** 68%

**College Bound Students:** 80%

**On-Time Graduation:** 93%

**Drop-Out Rate:** 3%

### SAT Scores:

Math (ACPS/VA/US) **551**/509/514  
Verbal (ACPS/VA/US) **556**/512/497  
Writing (ACPS/VA/US) **538**/495/489



Budget Development Web Site:  
<http://www.k12albemarle.org/budget>



## Executive Summary of Operations & Funding Request

*Educating today's students for tomorrow's success*



**How do we prepare students for tomorrow's success?** In Albemarle County Public Schools, we focus on *relationships, relevance, and rigor*, one child at a time. We achieve the necessary balance between aspirations and resources, and we are dedicated to establishing efficient operational systems aligned with strategic goals that meet the needs of every student.



**Every student's success matters.** It matters to our children, our families, our teachers, and our schools. It also matters to *you*, the citizens and taxpayers of Albemarle County. When we work every day to challenge every child – regardless of their capability, socioeconomic status or parental involvement – *to embrace learning* and *to excel*, we are working to provide them with the skills, motivation and persistence *to own their future* and ours. Our future is bound with that of our community's schoolchildren. We want them to receive the highest quality education, one that is competitive with the nation's best, and one that prepares them for the world they will inherit.



**Our students. Our decisions. Our future.** When we established our strategic vision in 2005, we anchored it in *learners* and *learning*. This is supported by the Division's 12 *Lifelong-Learner Competencies* that set expectations for how students develop a wide variety of knowledge, understanding, and skills to prepare them for success. We are committed to developing students who graduate from high school on time, capable of acquiring new knowledge at all stages of life, and able to apply that knowledge to achieve career and personal goals. *Our aim is for every student in Albemarle County Public Schools to graduate citizenship, workforce and college ready with a set of skills that can positively impact our economy and our community.*

**But we face some significant challenges.** While our revenues continue to be lower than those adopted in FY 2007-2008, our student enrollment figures and expenses have increased. We have worked creatively and diligently to keep class sizes down, to provide our workforce with competitive compensation and benefits, to honor our community's value of small elementary schools, and to provide the highest quality education possible to our students. At the same time, amidst

### **Our Lifelong-Learning Competencies**

1. Plan and conduct research.
2. Gather, organize, and analyze data, evaluate processes and products; and draw conclusions.
3. Think analytically, critically, and creatively to pursue new ideas, acquire new knowledge, and make decisions.
4. Understand and apply principles of logic and reasoning; develop, evaluate, and defend arguments.
5. Seek, recognize and understand systems, patterns, themes, and interactions.
6. Apply and adapt a variety of appropriate strategies to solve new and increasingly complex problems.
7. Acquire and use precise language to clearly communicate ideas, knowledge, and processes.
8. Explore and express ideas and opinions using multiple media, the arts, and technology.
9. Demonstrate ethical behavior and respect for diversity through daily actions and decision making.
10. Participate fully in civic life, and act on democratic ideals within the context of community and global interdependence.
11. Understand and follow a physically active lifestyle that promotes good health and wellness.
12. Apply habits of mind and metacognitive strategies to plan, monitor, and evaluate one's own work.

dwindling funds, we have increased opportunities for students. Today more than ever, our capacity to prepare our students for success relies on everyone – from the school board who sets our direction, to the leaders who champion our vision, to the teachers who deliver instruction and develop essential lifelong learning skills in students, to the bus drivers who transport them, to the staff members who clean and maintain our facilities and equipment, and to each employee who supports the operation of this school division. It involves our parents, our community partners, our volunteers, and our taxpayers. *It involves **all of us**.*

**Using the Division’s strategic plan as the roadmap**, our employees work every day to inspire, nurture and develop today’s students into tomorrow’s leaders and inventors. Student success is the core of our vision, the heart of our business, and the essence of what we do every day. Our decisions today shape their future...and ours. Investment in education today yields positive returns for all of us.

**We are a **community** of learners and learning. **Let’s take a look at how we are doing to ensure tomorrow’s success for our students.****



## Sharing Our Successes

### *A Few Highlights of Division Performance*

- Our division earned an exclusive place on **The College Board's AP Honor Roll**, a distinction that only three percent of public school districts in the nation have earned. The honor roll recognizes those school districts that have increased access to Advanced Placement coursework among its students while also increasing the percentage of students who earn a score of three or above on AP exams. Most colleges will grant credits to high school students who earn at least a score of three on an AP exam.
- 15 teachers, representing 10 of our schools, were **certified by the prestigious National Board for Professional Teaching Standards**. We currently have 18 teachers in the process of earning their certification next year.
- Nine schools earned **Virginia Index of Performance (VIP)** awards for advanced learning and achievement. In announcing the awards, Virginia Governor Bob McDonnell noted that the incentive program recognizes those schools and divisions that have far exceeded state and federal accountability standards and have achieved goals for excellence set by the governor and the state board of education.
- In the past three years, the **dropout rate has declined** by 4 percentage points and the **on-time graduation rate has increased** by 5 percentage points, with 80% of graduates planning on attending a 2 or 4 year college.



- **The Advancement Via Individual Determination (AVID) program has grown from an enrollment of 30 students 5 years ago to 266 students this year across grades 6-12.** Last year, **14 graduates of AVID** went on to enroll in post-secondary education. AVID's mission is to close the achievement gap by preparing *all* students for college readiness and success in a global society. AVID students usually are the first generation in their families to attend college.
- 94% of the **Math, Engineering, & Science Academy's (MESA)** first graduating class are attending college with a focus on obtaining a Science, Technology, Engineering, & Mathematics (STEM) related degree and career.
- Since the institution of **M<sup>3</sup> (Math, Men, Mission – an Algebra Readiness Partnership)** in 2009, the percentage of African American middle school males enrolled in upper level math has increased from 32.5% to 52.5%.
- **239 students enrolled in at least one distance learning course** in the first semester. This includes virtual online courses that expand learning opportunities beyond the traditional school walls.
- The new construction at **Albemarle High School** and at **Brownsville Elementary School** has received LEED for Schools certification from the U.S. Green Building Council. *Only six other school facilities in the state have earned this recognition.* The LEED (Leadership in Energy & Environmental Design) certification is the nation's preeminent program for the

**Albemarle County Public Schools Buildings that have Earned the Energy Star**

Agnor-Hurt Elementary  
 Albemarle High  
 Baker-Butler Elementary  
 Broadus Wood Elementary  
 Brownsville Elementary  
 Burley Middle  
 Cale Elementary  
 Crozet Elementary  
 Greer Elementary  
 Henley Middle  
 Hollymead Elementary  
 Jouett Middle  
 Murray Elementary  
 Red Hill Elementary  
 Scottsville Elementary  
 Stone-Robinson Elementary  
 Stony Point Elementary  
 Sutherland Middle  
 Walton Middle  
 Woodbrook Elementary  
 Yancey Elementary

design, construction, and operation of high performance green buildings. The division also is seeking LEED certification for environmental improvements being made to existing facilities at **Henley Middle School**.



- Over 400 of our teachers and staff worked with **instructional coaches** in the current quarter, a method of skill development that has been proven through research to substantively change the adoption of new classroom techniques by teachers. This method was profiled in *The New Yorker* magazine, which focused on the success of a math teacher using instructional coaches at **Walton Middle School**.
- The Division successfully debuted an online pilot program that **increases opportunities for parents, guardians and students** to participate in the educational process. The program will allow for private real-time access by participants to grading practices and results, attendance records and course selection for students. All high schools and middle schools in the division will operate Parent Portals beginning in August and all schools will offer the program by the 2013-14 school year.
- **Burley Middle School's** young women's chorus, The Bearettes, won the **"National Grand Champion"** trophy from the Music Festivals, Inc. for the fourth time in five years. This company specializes in music festivals and competitions throughout the United States. At the end of the season, scores from all competitions are tabulated to determine national award winners. The Bearettes competed this year at Rowan University in Glassboro, NJ. They also won this national honor in 2007, 2009 and 2010.
- A **Monticello High School** junior won First Place for his performance at the Kenneth E. Behring **National History Day** Competition.
- Only about three percent of students participating in the National Merit

Scholarship Competition earn special recognition. This year, **Western Albemarle High School** had 9%, their largest number of students in five years in this category.

- The **Albemarle High School Marching Patriots** won the Jefferson Cup at the Jefferson Classic held at Monticello High School in October 2011. Marching bands from 13 schools participated in this annual regional event.
- This year, 60 students at **Jack Jouett Middle School** participated in the AVID program.
- **10 of our teachers** were awarded Shannon Foundation Excellence in Education Grants for 2011-12.
- **2 rising seniors** from the Division were among a select group of students across the Commonwealth chosen to take part in the Virginia Aerospace Science and Technology Scholars (VASTS) Academy held at NASA Langley Research Center in Hampton, VA. The academy was hosted by NASA Langley in a partnership with the Virginia Space Grant Consortium. The academy had four teams that worked together to plan a mission to Mars.
- **Scottsville Elementary School** students participated in a Math-A-Thon

to benefit St. Jude's Children's Hospital, raising more than \$6,000.00.



- The American Heart Association has recognized **Hollymead Elementary School** as one of the nation's top ten schools for their focus on wellness and

for the students' efforts in earning, through the Jump Rope and Hoops for Heart program, over \$20,000 for the Association.

- Sixth grade Language Arts and Social Studies students from **Burley and Walton** middle schools used Skype to discuss the events of September 11, 2001 with students from Godfrey-Lee Public Schools in Wyoming, Michigan. This real-time classroom experience connected schools in different locations into a larger whole-class experience.
- **Henley Middle School** has completed its renewable resource center, including a wind turbine, a data display, and a ground mounted solar panel for use in classrooms, affording students new opportunities for hands-on, project-based learning.
- **Brownsville Elementary School** has created a new technology centered learning space for all students, providing multiple learning tools, the concept of inquiry learning and the practical application of classroom knowledge.
- **CATEC students** earned nearly 200 industry certifications during the 2010-2011 school year and 63 students are now state-licensed Barbers, Cosmetologists, Certified Nursing Assistants, and Pharmacy Technicians.
- Twenty-seven fourth graders from **Agnor-Hurt Elementary School** have been invited to the Pentagon by the Under Secretary of Defense this spring where the students will discuss Sun Tzu's *The Art of War* and methods they created as part of the World Peace Game, Agnor-Hurt's geo-political simulation.
- **Albemarle High School's** Drama Department represented the United States at the Edinburgh Theatre



Festival, won a state championship at the Virginia Theatre Conference, and represented Virginia at the Southeastern Theatre Conference in Atlanta.



- At **Monticello High School**, more than 50 students are completing internships this year with organizations specializing in such career field areas as law, accounting, physical therapy and the arts.
- **Walton Middle School** is live-streaming all special events at the school, such as band concerts, to expand community outreach. Students at the school regularly use the same technology to expand the audience for work they produce in the classroom, such as when they read their compositions.
- **Red Hill Elementary School** has formed a partnership with two national educational leaders from the University of Virginia, working with teachers to enhance the delivery of instruction to fit individual student needs.
- All students at **Sutherland Middle School** are participating in case studies that are expanding their opportunities for project-based work and problem-solving that promote the division's strategic goal of providing students with Life-Long Learning skills.
- Fifth graders at **Woodbrook Elementary School** have been using QR (quick response) codes to make global connections through the connected classrooms community program. The most recent cultural exchange featured Woodbrook students embedding holiday greetings into personalized QR codes to students in Australia, Ireland, England, Canada, and several states in the U.S.

- **12 division students** were selected for Senior Regional Orchestra.
- Many of our secondary students actively participated in **high school sports** in the fall (875), winter (815), and spring (1,375), supporting a physically active lifestyle that promotes good health and wellness. Over 1,000 student athletes responding to a survey gave high marks to their coaches in areas of sportsmanship, ethics, mentorship, and communication. Our sports teams went on to qualify and win at regional and state levels.

**Our graduates were accepted at these and other colleges for Fall 2011:**

Alabama University  
 Allegheny College  
 American University  
 Amherst College  
 Appalachian State University  
 Auburn University  
 Averett University  
 Barry University  
 Bates College  
 Baylor University  
 Belmont  
 Boston College  
 Boston University  
 Bridgewater College  
 Brigham Young University-Idaho  
 Brown University  
 Bucknell University  
 California Polytechnic State University  
 Calvin College  
 Campbell University  
 Carleton College  
 Carnegie Mellon University  
 Case Western  
 Catawba College  
 Cedarville University  
 Chapman University  
 Christopher Newport University  
 Clarion Union-PA  
 Clark University  
 Clarkson  
 Clemson University

Coastal Carolina University  
 Colgate University  
 College of Charleston  
 College of William & Mary  
 College of Wooster  
 Colorado College  
 Colorado School of Mines  
 Colorado State University  
 Columbia University  
 Concord University  
 Coppin State University  
 Cornell University  
 Dartmouth College  
 Davidson College  
 Davis & Elkins College  
 Denison University  
 DePaul University  
 Dickinson College  
 Drew University  
 Drexel University  
 Duke University  
 Earlham College  
 East Carolina University  
 Eastern Kentucky University  
 Eastern Mennonite University  
 Eckerd University  
 Edinboro College  
 Elon University  
 Embry Riddle University  
 Emory and Henry College  
 Emory University  
 Erie Community College  
 Fairmont State University

Ferrum College  
 Florida Institute of Technology  
 Florida Southern College  
 Florida State University  
 Fort Lewis College  
 Franciscan University  
 Franklin and Marshall College  
 Furman University  
 George Mason University  
 George Washington University  
 Georgetown University  
 Georgia Institute of Technology  
 Germanna Community College  
 Gettysburg College  
 Green Mountain College  
 Greensboro College  
 Grove City College  
 Guilford College  
 Hampden-Sydney College  
 Hampshire College  
 Hampton University  
 High Point University  
 Hofstra University  
 Hollins University  
 Holy Cross College  
 Howard University  
 Humbolt State  
 Indiana University  
 Ithaca College

J. Sargeant Reynolds  
Community College  
James Madison University  
Johns Hopkins University  
Johnson and Wales  
University  
Johnson C. Smith  
University  
Juniata College  
Kansas University  
Kent State University  
Kenyon College  
Kings College  
Lafayette University  
Lee College  
Lee McRae College  
Lehigh University  
LeTourneau University  
Liberty University  
Longwood University  
Louisburg College  
Louisiana State  
Loyola Marymount  
University  
Lynchburg College  
Macalester College  
Manhattan College  
Marquette University  
Mars Hill College  
Marshall University  
Mary Baldwin College  
Marymount Manhattan  
College  
Marymount University  
Massachusetts College of  
Pharmacy  
McDaniel College  
Meredith College  
Meredith Manor  
Equestrian Center  
Miami University-Ohio  
Middle Tennessee State  
University  
Montana State  
New York University  
New York University  
Polytechnic  
Norfolk State University  
North Carolina AT&T  
University  
North Carolina Central  
University

North Carolina State  
University  
Northeastern University  
Notre Dame  
NOVA Southeastern  
University  
Oberlin College  
Ohio State University  
Ohio Technical School  
Ohio University  
Old Dominion University  
Pace University  
Peabody Institute  
Penn State University  
Philadelphia University  
Piedmont Virginia  
Community College (PVCC)  
Portland State University  
Providence College  
Purdue University  
Radford University  
Randolph College  
Randolph-Macon College  
Rensselaer Polytechnic  
Institute  
Rhodes College  
Rice University  
Rice University  
Roanoke College  
Rose Hulman  
San Diego State University  
Savannah College of Art  
and Design  
Sewanee: School of the  
South  
Shenandoah University  
Shepherd University  
Southern Virginia  
University  
Spelman College  
St Lawrence University  
St. Bonaventure  
St. Joseph's University  
St. Mary's College  
St. Paul's College  
Stony Brook University  
SUNY Stony Brook  
Susquehanna  
Swarthmore College  
Sweet Briar College  
Syracuse University

Temple University  
Towson University  
Trinity College  
Tufts University  
Tulane University  
United States Air Force  
Academy  
University of Alabama  
University of Alaska  
University of California,  
Berkley  
University of California,  
Irvine  
University of California,  
Los Angeles (UCLA)  
University of California,  
Santa Barbara  
University of Central  
Florida  
University of Chicago  
University of Colorado  
University of Connecticut  
University of Dayton  
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University of Hawaii  
University of Illinois  
University of Kansas  
University of Kentucky  
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University of Mississippi  
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University of North  
Carolina – Chapel Hill  
University of North  
Carolina – Charlotte  
University of North  
Carolina – Greensboro  
University of North  
Carolina – Wilmington  
University of North Florida  
University of Notre Dame

University of Pennsylvania  
University of Pittsburgh  
University of Pittsburgh-  
Greensboro  
University of Rhode Island  
University of Richmond  
University of San Francisco  
University of South  
Alabama  
University of South  
Carolina  
University of South Florida  
University of Southern  
Mississippi  
University of Tennessee  
University of Texas-Austin  
University of the Science  
University of Vermont  
University of Virginia  
University of Virginia's

College at Wise  
University of Washington-  
Seattle  
University of Wisconsin  
Ursinus College  
US Merchant Marine  
Academy  
Vanderbilt University  
Villanova University  
Virginia Commonwealth  
University  
Virginia Military Institute  
Virginia Polytechnic  
Institute & State University  
Virginia State University  
Virginia Tech College of  
Agriculture and Life  
Sciences  
Virginia Union University  
Virginia Wesleyan College

Wagner College  
Wake Forest University  
Warren Wilson College  
Washington & Lee  
University  
Washington and Jefferson  
College  
Washington College  
Washington University of  
St Louis  
West Virginia University  
Western Michigan  
University  
Wheaton College  
Worcester Polytechnic  
Institute  
Xavier University  
Yale University

## Facing Our Challenges

While our revenues are still below adopted revenue levels from FY 2007-2008, our student enrollment figures and expenses have continued to rise. Over the past several years, we have been faced with tough decisions in order to maintain the high-quality education we expect for each and every student. In addition to sharing services with Albemarle County General Government such as School Resource Officers (shared with Albemarle County Police Department), Pre-School (shared with Bright Stars and Department of Social Services), Purchasing and Finance Operations, and Human Resources, we have also found new and creative ways to leverage efficiencies and wisely use money. These include:

- Implementing energy efficiency practices since 2010-2011 that are projected to save almost \$400K, enough to fund the salary and benefits costs for about six full-time teachers;
- Redesigning bus routes and reducing diesel fuel consumption in order to save money that can be used to support classrooms;
- Reducing the overall number of senior managers and directors in the Central Office;
- Moving to an Instructional Coaching Model in order to reduce the overall number of specialists and curriculum coordinators while shifting focus to a job-embedded approach to professional development for teachers;
- Budgeting to use an appropriate portion of our “rainy day fund” or “fund balance” of realized savings that is instrumental in weathering difficult budget seasons;
- Incentivizing early retirement and instituting hiring freezes.



The coming years bring continued challenges that we must face, including:

<b>Current</b>	<b>Watch List</b>	<b>Future</b>
<ul style="list-style-type: none"><li>• VRS Increases</li><li>• Shifting Enrollment Patterns</li><li>• Competitive Compensation and Benefits</li><li>• End of One-Time Funding</li></ul>	<ul style="list-style-type: none"><li>• New Educational Legislation</li><li>• Capital Improvement Program (CIP)</li><li>• Composite Index</li><li>• Building Capacity</li><li>• Local Revenue</li><li>• SOQ Funding</li><li>• State Mandated Online Testing</li><li>• School Bus Replacements</li></ul>	<ul style="list-style-type: none"><li>• Assessment beyond VA SOLs</li><li>• Staff Appraisal /Development</li><li>• Growth Assessment Model</li></ul>



## Proposed Changes to Address Our Needs

As a public school division, we are in the business of people. Teaching and learning is at the heart of everything we do. While the items in this request are classified as “initiatives” or “improvements,” a significant percentage of this funding request reflects monies to offset increased costs of the Virginia Retirement System and Group Life Insurance as well as for the school and support staffing necessary to meet our basic instructional and operational needs for the coming year. Following is a summary of Tier 1 initiatives. A complete synopsis of Tier 1 and Tier 2 initiatives can be found in Section F.

### Instruction - \$1,841,851

**Fund teaching positions to reduce class load in grades 4 -12.** In 2011-2012, the Board took a measured and costly action to reduce teacher loads for grades 4 - 12. This brought down the burden on teacher workload and improved student contact with teachers. The expense for this action was funded through one-time Federal Jobs Bill money. **17.12 FTE - \$1,127,369**

**Increase staffing to support English for Speakers of Other Languages (ESOL) students.** This initiative would increase ESOL staffing by 1.00 FTE for FY 2012-2013. This request is necessary due to increases in the number of ESOL students in our division as well as requirements for instruction provided to Level 5 students and reporting requirements for Level 6 students. **1.00 FTE - \$65,851**

**Restore Response to Intervention (RTI) staffing to support at-risk students.** In FY 2010-2011, RTI staffing was provided to schools at *all levels*. Due to budget cuts and the reduction of federal American Recovery and Reinvestment Act (ARRA) funds, RTI staffing for secondary schools is no longer supported. This initiative would provide additional RTI staffing to support at-risk students. **5.80 FTE - \$381,936**

**Allocate 0.50 FTE for Monticello High School to support a half-time director position for their planned, innovative Health & Medical Sciences Academy.** The Division currently assigns 0.50 FTE to the Math Engineering Science Academy (MESA) at Albemarle High School to support a teacher/director position so that the teacher may teach 1/2 of the time and spend 1/2 of the time on curriculum development and program planning. This request calls for the same model to be applied to Monticello High School.  
***0.50 FTE - \$32,925***

**Modify Assistant Principal staffing standards for FY 2012-2013 to support growing schools.** The current staffing standard for Assistant Principals for both elementary and middle schools is 1 full-time at 400 based on a 2 year average. This initiative is to amend the staffing standard to add 1 10-month assistant principal for elementary and middle schools when enrollment reaches 700 students. For FY 2012-2013, this would require the addition of a 10-month position at Henley Middle School which has a current enrollment of 806. ***1.05 FTE - \$69,143***

**Modify school counselor staffing standards for FY 2012-2013 to address fluctuations in enrollment patterns.** The current Albemarle County staffing standard for elementary school counselors is 0.50 to 299, 1 at 300 and 1.50 at 575. In recent years, enrollment patterns for three elementary schools have been shifting above or below the 300 benchmark. To create stability, this initiative would change the staffing standard for school counselors at an enrollment of 285 for a 3-year average to 1.00 FTE. For FY 2012-2013, this would require the addition of a 0.50 FTE for Woodbrook Elementary School and enable Crozet Elementary School to retain their 1.00 FTE school counselor position. ***0.50 FTE - \$32,925***

**Modify staffing standards for FY 2012-2013 in Elementary Art and Music.** The current staffing standards of Art - 45 minutes/week and Music - 60 minutes/week for 2-5 and 30 minutes/week for grades PK-1 offers challenges for one teacher to serve over 600 students and to maintain Professional Learning Community (PLC) structures and appropriate planning time. Currently, staffing for physical education, art and music FTEs increases

incrementally as enrollments increase. At an enrollment of 420 - 479, PE staffing increases to 2.00 FTE while Art and Music increase to 1.00 FTE. However, from 480 to 719, PE continues to increase while Art and Music remains at 1.00 FTE. This initiative would amend the staffing standard for Art and Music to increase to 1.50 FTE when PK-6 enrollment reaches 540 students. For FY 2012-13, this would require the addition of 2.00 FTE -0.50 FTE Music and 0.50 FTE Art for both Cale Elementary and Brownsville Elementary Schools. **2.00 FTE - \$131,702**

### **Maintenance of Effort - \$865,374**

**Hire ~7 full-time equivalent teachers** to provide services for growth in numbers and needs of students. ***\$456,348 = 6.93 FTE + \$23,441 in recurring operational costs***

**Provide additional custodial staff for the Greer Elementary School seven classroom addition.** In August 2012, a new seven classroom addition totaling 13,383 sq/ft. will be completed at Greer Elementary School. This space, which is the approximate size of five residential homes, will need to be cleaned and maintained by custodial staff. This funding request is only for 0.50 FTE although our traditional growth model suggests a 0.70 FTE for custodial services. If this request is not approved, it will be difficult for the existing custodial staff to absorb the additional duties associated with the seven new classrooms. ***0.50 FTE - \$15,543***

**Address rising fuel costs.** Based on projections that the student population will increase and on the projected average fuel costs of \$3.00/gallon for diesel and \$2.80/gallon for gasoline in FY 2012-2013, the net cost increase from FY2011-2012 is projected to be \$75,200. ***\$75,200 in recurring operational costs***

**Address utility cost increases.** Increases are requested based on estimates from utility rate projections and projected usage for FY 2012-2013. The projected cost increase is due to increased building area at Greer Elementary

School and increases in utility rates, not higher energy usage per square foot.  
***\$96,582***

**Address increases in unemployment insurance costs.** National data predicts that costs will continue to rise. Since the 2008-2009 school year, unemployment costs have risen by 78%. ***\$20,000 in recurring operational costs***

**Meet increased costs** associated with operating Charlottesville Albemarle Technical Education Center (CATEC). ***\$17,912 in recurring operational costs***

**Continue to provide services** to students with emotional disturbance, autism, multiple disabilities, or severe disabilities through the Piedmont Regional Educational Program (PREP). Funds are requested to address an increase in compensation costs related to providing these services. ***\$50,746 – Emotional Disturbance Program + \$37,194 – Autism/Multiple Disabilities, Severe Disabilities Program***

**Address auto/liability insurance increase.** Address projected increases in County auto/liability insurance anticipated to rise by \$5,000 due to higher costs. ***\$5,000 in recurring operational costs***

**Provide funding for the Division’s Legislative Liaison.** The School Board has directed staff to bring forward an initiative to redirect Division funding of legislative and Board/Community/Partnership development. Currently, the School Board pays for such a position through an hourly contract. The School Board uses this position to support, develop and maintain its legislative position with federal and state legislature and to provide for ongoing development of a business partnership roundtable. The position will also assist with grant writing on behalf of the School Board’s implementation of strategic priorities and provide service to the School Board office, as needed.  
***1.00 FTE - \$67,408***

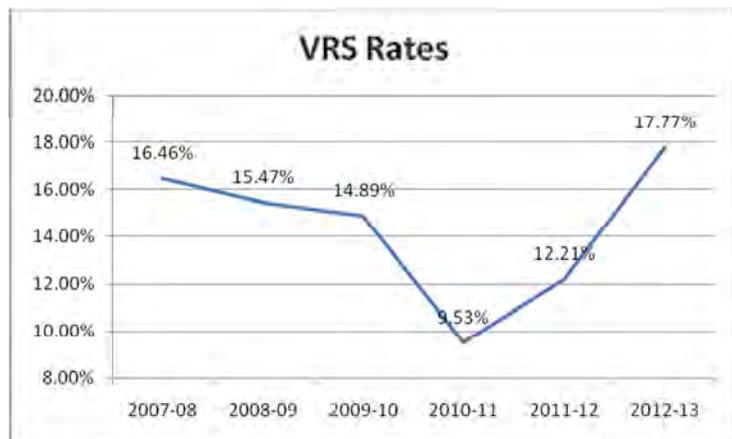
## Market Competitiveness - \$5,993,491

We use a competitive market strategy to determine compensation and benefits for employees, both teachers and classified. Our strategy is for teachers to be within the low-end of the top quartile of our competitive market. *We are currently reaching our market target with our teacher scale.* Our strategy is for classified employees to be at market. *Our classified salaries are slightly below market.*

**Provide increases for classified employees** of 2% average. **\$668,085**

**Provide a salary increase to teachers** based on scale and step adjustment according to market data. **\$1,021,198**

**Address increased cost of the Virginia Retirement System and Group Life Insurance.** Nearly all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based upon the Governor's proposed rate of 17.77% which is 5.56 percentage points higher than FY 2011-2012. In addition, the non-professional rate is increased by 2.63% to 15.23%. Group life insurance rates increased by 0.20% to 0.48%. **\$4,268,238**



**Address projected increases to dental insurance costs** which are anticipated to rise by 8%. **\$35,970**

## **Technology - \$167,408**

**Provide teacher professional development in support of content, pedagogical, and instructional technology integration.** This funding initiative is to allocate \$100,000 for teacher professional development in support of content, pedagogical, and instructional technology integration with focus on instructional technology. This funding request is the equivalent of 2 hours of professional development per teacher. ***\$100,000***

**Fund client service support for teachers, students, and administrators.** This funding request is to operationalize the remaining original FTE that has not been replaced. ***\$67,408***

## **Reductions - (\$2,066,585)**

**Salary savings reductions.** Salary savings are due to the typical retirements and turnover within the Division from year to year. ***(\$765,677)***

**Health insurance savings.** Health insurance costs are anticipated to decline by \$300 from FY 2009-2010 rates. ***(\$504,369)***

**School bus replacement reductions.** It is anticipated that costs for school bus replacements will be moved to the Capital Improvement Program (CIP) thereby reducing recurring operational costs. ***(685,624 in recurring operational costs)***

**Voluntary Early Retirement Incentive Plan (VERIP).** As a part of the FY 2010-2011 budget, a retirement incentive package was offered. At that time, the participation rate was unknown, therefore the increased costs in this item were not reflected in the FY 2010-2011 budget. The vast majority of these expenses are due to retirements that took place in the current fiscal year. Additionally, for the first time, these expenses have been reflected in their correct appropriation category. ***(\$10,915)***

**Lapse factor increase.** Lapse factor represents anticipated savings from staff retirement and replacement, the lag between staff leaving and new staff being hired, and savings from deferred compensation benefits. **(\$100,000)**

**Tier 1 Total - \$6,801,539\***

*\*A complete synopsis of Tier 1 and Tier 2 initiatives can be found in Section F.*

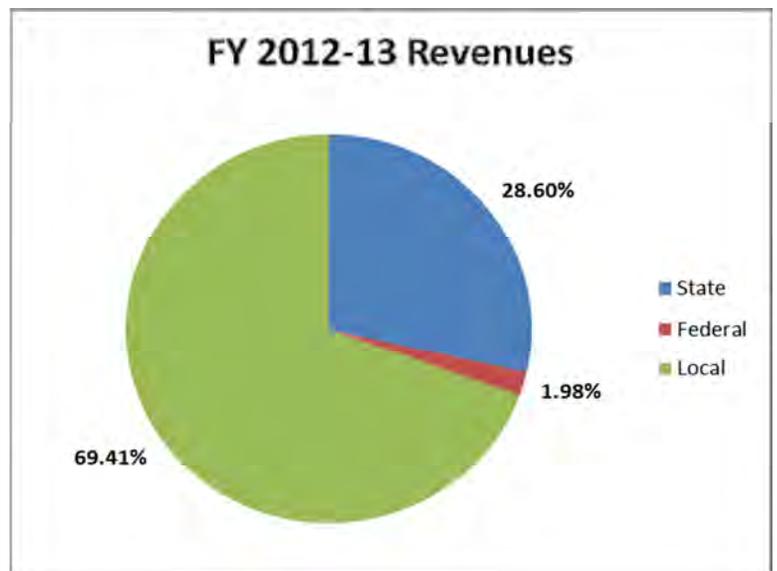
## Our Revenues, Expenditures, and Assumptions

Total Funding Request	\$ 151,619,749
Anticipated Local Revenue	\$ 100,846,676
Anticipated Federal Revenue	\$ 2,935,218
Anticipated State Revenue <i>(based on Governor's Proposal)</i>	\$ 42,298,549
Use of Fund Balance	\$ 1,800,000
Funding Gap	\$ 3,739,306

Unlike a for-profit business or a taxing authority, we raise a very small percentage of our budget and depend on others to provide the revenue needed to fulfill our mission and deliver value to our stakeholders. The federal government provides approximately 2% of our overall budget. The state government provides 28.60%, and 69.41% comes from local sources.

Our budgetary processes are aligned with the Division’s vision, mission, goals, and School Board priorities. The information presented in this funding request is based on the following assumptions:

- An equalized tax rate of \$0.765 set to FY 2010-2011 levels
- VRS rates for 2012-2013 are 17.77%, which is 5.56 percentage points higher than FY 2011-2012, and will continue to rise



- Overall enrollment will increase
- Free/reduced lunch student numbers continue to increase
- 2% salary increase for classified staff based upon recommendations presented to the Joint Boards.
- Teacher scale increase based upon market and School Board direction.
- School bus replacement costs will be moved from the operational budget to the Capital Improvement Program (CIP)
- Class size and scheduling changes can have budgetary impacts
- Recurring expenditures paid with one-time federal money will be absorbed

## Compensation and Benefits Summary

**Market Compensation Findings** – *World at Work* estimates a 3% compensation increase

Classified:

- As an organization, overall salaries are currently 0.35% below FY 2011-2012 defined market
- Classified scale is 1% below defined market
- Certain positions may be below defined market
- Highly skilled and certain administrative positions are more competitive regionally

Teacher:

- Achieved competitive position within the top quartile for our most experienced teachers
- Teacher salaries are improving when compared to VA averages
- Ability to hire teachers is improving, maintain competitive position
- Highly competitive at 10 years of experience
- Retention and competitive position within the top quartile need to be future focus

## Market Compensation Recommendations/Actions

Based upon staff recommendations, the Joint Boards adopted a 1%-2% market adjustment.

Classified:

- 2% Classified increase (based on Joint Board discussion, meet market)
- Address position discrepancies identified as below defined market

Teacher:

- Meet competitive market with scale
- Maintain anchor point on scale at 10 years of experience
- Approximately 1.35% to a 4.30% increase (including step) in salary

### Benefits Summary

	2011-2012	2012-2013
<b>Each Full-Time Participating Employee Will Receive:</b>		
<b>Contribution towards Health Insurance</b>	\$7,045	\$6,745
<b>Contribution towards Dental Insurance</b>	\$279	\$301
<b>In Addition, the Following Benefit Rates Apply:</b>		
<i>Social Security (FICA)</i>	7.65%	7.65%
<i>Virginia Retirement System (VRS)</i>		
<b>Professional Rate</b>	12.76%	17.77%
<b>Non-Professional Rate</b>	12.60%	15.23%
<i>Virginia Retirement System Group Life Insurance</i>	0.28%	0.48%

**Additional detail regarding our revenues, expenditures, benefits, and compensation can be found in the appendix.**

## Our 2011-12 School Board Priorities

### Priority 1.1

Develop Lifelong-Learner (LLL) competencies in all students.

### Priority 2.1

Prepare all students for citizenship/workforce/college readiness.

### Priority 3.1

Improve the organization's capacity to build and maintain a high-quality workforce.

### Priority 4.1

Promote strategic alignment with the Vision, Mission, and Goals throughout the organization.

### Priority 4.2

Expand two-way communication with and outreach to our stakeholders.

### Priority 5.1

Identify opportunities for improved efficiencies in operational departments and instructional programs.

### Priority 5.2

Implement the Division's Student Information System (SIS) and Parent Portal.



For more information: <http://www.k12albemarle.org/strategicplanning>

## Advisory Groups Providing Budget Input

- AEA Exchange
- Classified Employee Advisory
- County Parent Council
- County Student Council
- Department of Accountability, Research, and Technology (DART) Advisory
- Division Leadership Team
- Gifted Advisory
- Quality Council
- School Health Advisory Council
- School Finance Advisory Council
- Special Education Advisory
- Superintendent's Budget Advisory Committee
- Teacher Advisory
- Community members through online budget feedback process



The logo for Albemarle County Public Schools, featuring a stylized graphic of three curved lines in red, green, and blue above the text "Albemarle County Public Schools".

## About the School Finance Advisory Council

**The School Finance Advisory Council was established to examine school budgeting practices from a business perspective.** Good financial management practices have always been important in this School Division. Through the Wallace Foundation, the University of Virginia Darden School of Business, in conjunction with the Curry School of Education, provides funding opportunities for school district teams to learn principles of business leadership and management in an executive institute. An outcome of Albemarle's participation in this Darden-Curry sponsored Institute was the formation of the School Finance Advisory Council to advise the Superintendent and staff on an ongoing basis regarding budgeting practices and priorities. The Council is composed of business professionals with significant budgeting expertise. School Finance Advisory Council Members include:

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**Gregory Gartland** is Principal and Managing Director of the SNL Center for Financial Education LLC, an affiliate of SNL Financial. He is a member of SNL's Senior Management Team, and he has spent his career in advisory and management roles at a range of companies - from startups to Fortune 10 multi-nationals.

**Mark A. Meulenberg, CFA**, is a portfolio manager for VNBTrust, N.A. a wholly owned subsidiary of Virginia National Bank. In this capacity, Mr. Meulenberg researches investment opportunities and manages portfolios for certain clients of VNBTrust.

**Mary Margaret Frank, Ph.D.**, is Associate Professor of Business Administration at the University of Virginia Darden School of Business. Her current research focuses on the effects of regulated disclosure on the strategy of corporate management, investors and entrepreneurs.

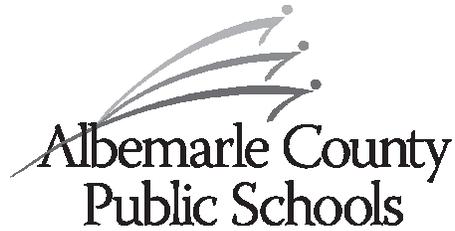
**Rick White, CPA**, works for Keiter Stephens as a Tax Principal. He has 20 years of experience in public accounting providing tax and accounting services for rapidly growing privately-held businesses and individuals as well as 10 years of experience in the real estate development and construction industry.

**Rich DeMong, Ph.D., CFA**, is currently the Virginia Bankers Professor Emeritus for the University of Virginia McIntire School of Commerce. He specializes in home equity and subprime mortgage lending, bank investment strategies, and equity valuation.

**Ken Eades, Ph.D.**, is the Paul Tudor Jones Research Professor of Business Administration and the Finance Area Coordinator for the University of Virginia Darden School of Business. His research involves corporation finance issues including dividend policy, mergers, firm valuation and defined benefit plans.

“Greatness is not a function of circumstance. Greatness is largely a matter of conscious choice, and discipline.”

Jim Collins, *Good to Great: Why Some Companies Make the Leap...and Others Don't*



## 2012-13 Budget Development Calendar

Unless otherwise noted, meetings take place in the Albemarle County Office Building at 401 McIntire Road in Charlottesville.

For more information regarding the Budget Development Calendar, please contact the School Board Office at (434) 972-4055.

**School Board** meetings are listed in **black** font.

**Budget Work Sessions** are listed in **green** font.

**Public hearings** are listed in **red** font.

Albemarle County **Board of Supervisors** events are listed in **blue** font.

### December

- |                      |  |
|----------------------|--|
| Thursday, December 1 | School Board Business Meeting, 6:30 p.m., Lane Auditorium                    |
| Thursday, December 8 | School Board Work Session, 6:30 p.m., Room 241                               |
| Wednesday, Dec. 14   | Joint Meeting with BOS Regarding CIP, 4 p.m., Room 241                       |
| Thursday, Dec. 15    | Special School Board Meeting –Meeting with Legislators, 10:30 a.m., Room 246 |

### January

- |                   |  |
|-------------------|--|
| Thursday, Jan. 12 | Organizational School Board Meeting, 6:30 p.m., Lane Auditorium  |
| Thursday, Jan. 19 | Superintendent's Budget Presentation, 6:30 p.m., Lane Auditorium |

Tuesday, Jan. 24	Special Budget Work Session, 6:30 p.m., Room 241
Thursday, Jan. 26*	School Board Work Session including Budget Work Session, 6:30 p.m., Room 241
Tuesday, January 31	Special Budget Work Session, 6:30 p.m., Room 241

**February**

Thursday, Feb. 2	Public Hearing on School Budget, 6:30 p.m., Lane Auditorium
Thursday, Feb. 9*	School Board Business Meeting (Finalize School Board's Request), 6:30 pm., Lane Auditorium
Saturday, Feb. 11	Tentative Special Budget Work Session (if necessary to finalize), 8:30 a.m., Room 241
Thursday, Feb. 23*	School Board Work Session, 6:30 p.m., Room 241
Wednesday, Feb. 29	Public Hearing on County Executive's Recommended Budget

**March**

Monday, Mar. 5	BOS Budget Work Session – General Gov't Depts.
Thursday, Mar. 8*	School Board Business Meeting, 6:30 p.m., Lane Auditorium
Monday, Mar. 12	BOS Budget Work Session – CIP
Tuesday, Mar 13	BOS Budget Work Session – School Division
Wednesday, Mar. 14	BOS Budget Work Session – if needed
Sunday, Mar. 18	Advertise public hearing on BOS proposed budget and CIP
	Advertise tax rate for April public hearing

Thursday, Mar. 22\* School Board Work Session, 6:30 p.m., Room 241

Wednesday, Mar. 28 Public Hearing on the 2012 calendar year tax rate. Public Hearing on the FY 12/13 Proposed Operating and Capital Budgets

**April**

Mon, Apr. 2 to Apr. 6 School Spring Break

Wednesday, April 4 BOS adopts FY 12/13 budget  
BOS adopts the 2012 calendar year tax rate

Thursday, April 12\* School Board Business Meeting / Budget Discussion, 6:30 p.m., Lane Auditorium

Thursday, April 19 Tentative Special Budget Work Session (if necessary to finalize), 6:30 p.m., Room 241

Thursday, April 26\* School Board Work Session – Adopt Budget, 6:30 p.m., Room 241

# Albemarle County Public Schools FY 2012-13 Compensation Summary

## Market Findings

### **World at Work estimates a 3.0% Compensation Increase**

**Classified:**

As an organization, overall salaries are currently 0.35% below FY 11/12 defined market  
 Classified scale is 1% below defined market  
 Certain positions may be below defined market  
 Highly skilled and certain administrative positions are more competitive regionally

**Teacher:**

Achieved competitive position within the top quartile for our most experienced teachers  
 Teacher salaries are improving when compared to VA averages  
 Ability to hire teachers is improving, maintain competitive position  
 Highly competitive at 10 years of experience  
 Retention and competitive position within the top quartile need to be future focus

## Market Recommendations/Actions

Based upon staff recommendations, the Joint Boards adopted a 1% - 2% market adjustment

**Classified:**

2% Classified pay increase (based on Joint Board discussion, meet market)  
 Address position discrepancies identified as below defined market

**Teacher:**

Meet competitive market with scale  
 Maintain anchor point on scale at 10 years of experience  
 Approximately 1.35% to a 4.3% increase (including step) in salary

## **Benefits Summary**

	<u>2011-12</u>	<u>2012-13</u>
<b>Each Full-Time Participating Employee Will Receive:</b>		
Contribution towards Health Insurance	\$7,045	\$6,745
Contribution towards Dental Insurance	\$279	\$301
<b>In Addition, the Following Benefit Rates Apply:</b>		
Social Security (FICA)	7.65%	7.65%
Virginia Retirement System (VRS)		
Professional Rate	12.76%	17.77%
Non-Professional Rate	12.60%	15.23%
Virginia Retirement System Group Life Insurance	0.28%	0.48%

# School Board's Requested Budget

<u>Expenses</u>	10/11 Actual	11/12 Adopted	12/13 Proposed	\$ Increase	% Increase	13/14 Projected
<b>Instruction</b>						
Staffing	\$90,925,635	\$98,566,376	\$104,649,698	\$6,083,322	6.17%	\$110,134,259
Operating	\$9,921,257	\$10,041,880	\$10,335,215	\$293,335	2.92%	\$10,537,905
Capital	\$662,987	\$380,385	\$295,247	(\$85,138)	-22.38%	\$301,153
SB Reserve	\$0	\$75,000	\$75,000	\$0	0.00%	\$76,500
<b>Subtotal Instruction</b>	<b>\$101,509,879</b>	<b>\$109,063,641</b>	<b>\$115,355,160</b>	<b>\$6,291,519</b>	<b>5.77%</b>	<b>\$121,049,817</b>
<b>Admin, Attendance and Health</b>						
Staffing	\$8,217,467	\$5,625,040	\$5,971,686	\$346,646	6.16%	\$6,135,118
Operating	\$833,148	\$909,759	\$917,457	\$7,698	0.85%	\$936,428
Capital	\$42,358	\$29,249	\$27,049	(\$2,200)	-7.52%	\$27,590
<b>Subtotal Admin, Attendance a</b>	<b>\$9,092,972</b>	<b>\$6,564,048</b>	<b>\$6,916,192</b>	<b>\$352,144</b>	<b>5.36%</b>	<b>\$7,099,136</b>
<b>Transportation</b>						
Staffing	\$6,994,651	\$6,843,658	\$7,026,283	\$182,625	2.67%	\$7,255,806
Operating	\$1,774,177	\$1,765,012	\$1,882,105	\$117,093	6.63%	\$1,918,245
Capital	\$145,969	\$0	\$0	\$0	0.00%	\$58,908
<b>Subtotal Transportation</b>	<b>\$8,914,797</b>	<b>\$8,608,670</b>	<b>\$8,908,388</b>	<b>\$299,718</b>	<b>3.48%</b>	<b>\$9,232,959</b>
<b>Building Services</b>						
Staffing	\$7,579,471	\$8,062,708	\$8,435,306	\$372,598	4.62%	\$8,711,563
Operating	\$6,044,281	\$5,764,333	\$5,892,550	\$128,217	2.22%	\$6,008,413
Capital	\$342,684	\$262,980	\$279,150	\$16,170	6.15%	\$284,733
<b>Subtotal Building Services</b>	<b>\$13,966,437</b>	<b>\$14,090,021</b>	<b>\$14,607,006</b>	<b>\$516,985</b>	<b>3.67%</b>	<b>\$15,004,709</b>
<b>Technology</b>						
Staffing	\$1,803,487	\$1,802,326	\$2,144,313	\$341,987	18.97%	\$2,205,553
Operating	\$396,649	\$408,180	\$437,743	\$29,563	7.24%	\$446,498
Capital	\$287,469	\$36,750	\$20,057	(\$16,693)	-45.42%	\$20,258
<b>Subtotal Technology</b>	<b>\$2,487,605</b>	<b>\$2,247,256</b>	<b>\$2,602,113</b>	<b>\$354,857</b>	<b>15.79%</b>	<b>\$2,672,309</b>
<b>Transfers</b>	<b>\$6,369,166</b>	<b>\$3,917,548</b>	<b>\$3,230,890</b>	<b>(\$686,658)</b>	<b>-17.53%</b>	<b>\$3,009,573</b>
<b>Total School Fund Expenses</b>	<b>\$142,340,855</b>	<b>\$144,491,184</b>	<b>\$151,619,749</b>	<b>\$7,128,565</b>	<b>4.93%</b>	<b>\$158,068,503</b>

<u>Revenues</u>	10/11 Actual	11/12 Adopted	12/13 Anticipated	\$ Increase	% Increase	13/14 Projected
Local School Revenue	\$1,904,023	\$1,060,705	\$1,592,574	\$531,869	50.14%	\$1,568,834
State Revenue	\$39,862,875	\$39,756,487	\$42,298,549	\$2,542,062	6.39%	\$43,042,176
Federal Revenue	\$3,515,275	\$3,201,376	\$2,935,218	(\$266,158)	-8.31%	\$2,936,218
Local Revenue	\$96,057,504	\$97,245,582	\$98,379,102	\$1,133,520	1.17%	\$99,518,579
One-Time Use of Fund Balance	\$0	\$2,027,034	\$1,000,000	(\$1,027,034)	-50.67%	\$1,000,000
Recurring Use of Fund Balance	\$0	\$800,000	\$800,000	\$0	0.00%	\$800,000
CIP & Other Transfers	\$400,000	\$400,000	\$875,000	\$475,000	118.75%	\$875,000
<b>Total Revenues:</b>	<b>\$141,739,677</b>	<b>\$144,491,184</b>	<b>\$147,880,443</b>	<b>\$3,389,259</b>	<b>2.35%</b>	<b>\$149,740,807</b>

<b>Balances of Revenues vs Expenses</b>	<b>(\$3,739,306)</b>	<b>(\$8,327,696)</b>
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Self-Sustaining Funds:	\$21,775,609	\$20,545,906	\$18,351,478	(\$2,194,428)	-10.68%
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# Initiatives by Tier

<b>Tier 1</b>	<b>Amount</b>
<b>Instruction</b>	<b>\$1,841,851</b>
FY 2012-13 Staffing Standards - Elementary Art, Music, and Physical Education (2 FTE)	\$131,702
ESOL Staffing (1 FTE)	\$65,851
FY 2012-13 Staffing Standards - Assistant Principals (1.05 FTE)	\$69,143
Add Staffing to Reduce Class Load in Grades 4 - 12 (17.12 FTE)	\$1,127,369
Health & Medical Sciences Academy Staffing (0.5 FTE)	\$32,925
FY 2012-13 Staffing Standards - School Counselor (0.5 FTE)	\$32,925
Response to Intervention (RTI) (5.8 FTE)	\$381,936
<b>Maintenance of Effort</b>	<b>\$865,374</b>
Growth due to Enrollment - (6.93 FTE Teachers) (6.93 FTE)	\$479,789
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$87,940
CATEC Increase	\$17,912
Fuel Cost for County Vehicle Operations	\$75,200
Legislative Liaison (1 FTE)	\$67,408
Line Item Increases for Utility Costs	\$96,582
Unemployment Insurance Increase	\$20,000
Address projected increase to liability/auto insurance	\$5,000
Custodial Staff for Greer ES Classroom Addition (0.5 FTE)	\$15,543
<b>Market Competitiveness</b>	<b>\$5,993,491</b>
Dental Increase	\$35,970
Increased Cost of the Virginia Retirement System and Group Life Insurance	\$4,268,238
Teacher Salary Increase	\$1,021,198
Classified Increase	\$668,085
<b>Reduction</b>	<b>(\$2,066,585)</b>
Health Insurance Savings	(\$504,369)
Voluntary Early Retirement Incentive Plan (VERIP)	(\$10,915)
Salary Savings	(\$765,677)
Lapse Factor Increase	(\$100,000)
Reduce Bus Replacement	(\$685,624)
<b>Technology</b>	<b>\$167,408</b>
Professional Development in Support of Instructional Technology	\$100,000
Continue Technology Client Service Support Initiative (1 FTE)	\$67,408
<b>Tier 1 Total</b>	<b>\$6,801,539</b>

# Initiatives by Tier

<b>Tier 2</b>	<b>Amount</b>
<b>Instruction</b>	<b>\$37,304</b>
FY 2012-13 Staffing Standards - Media Specialists (0.2 FTE)	\$13,170
Administrative Office Assistant - Murray High School (0.33 FTE)	\$24,134
<b>Maintenance of Effort</b>	<b>\$46,632</b>
Additional Daytime Custodial Staff Needed at Larger Elementary and Middle Schools (1.5 FTE)	\$46,632
<b>Market Competitiveness</b>	<b>\$98,274</b>
Reclassification of School Nurse in Terms of FLSA Exemption Status and Compensation Increase	\$62,700
Increase Work Days for 10-Month Transportation Employees	\$35,574
<b>Technology</b>	<b>\$144,816</b>
Improvement of End-User to Client Service Specialist (2 FTE)	\$144,816
<b>Tier 2 Total</b>	<b>\$327,026</b>

# Initiative/Reduction Fund Location

## **2100 - K-12 INSTRUCTION-SALARIES**

Health & Medical Sciences Academy Staffing - (0.50 FTE)	\$32,925
ESOL Staffing - (1.00 FTE)	\$65,851
FY 2012-13 Staffing Standards - Assistant Principals - (1.05 FTE)	\$69,143
FY 2012-13 Staffing Standards - Elementary Art, Music, and Physical Education - (2.00 FTE)	\$131,702
Voluntary Early Retirement Incentive Plan (VERIP)	(\$10,915)
Response to Intervention (RTI) - (5.80 FTE)	\$381,936
FY 2012-13 Staffing Standards - School Counselor - (0.50 FTE)	\$32,925
FY 2012-13 Staffing Standards - Media Specialists - (0.20 FTE)	\$13,170
Administrative Office Assistant - Murray High School - (0.33 FTE)	\$24,134
Add Staffing to Reduce Class Load in Grades 4 - 12 - (17.12 FTE)	\$1,127,369

**2100 - K-12 INSTRUCTION-SALARIES Total** **\$1,868,240**

## **2102 - C.A.T.E.C**

CATEC Increase	\$17,912
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**2102 - C.A.T.E.C Total** **\$17,912**

## **2112 - STUDENT SERVICES**

Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$87,940
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**2112 - STUDENT SERVICES Total** **\$87,940**

## **2115 - COMPUTER TECHNOLOGY**

Continue Technology Client Service Support Initiative - (1.00 FTE)	\$67,408
Improvement of End-User to Client Service Specialist - (2.00 FTE)	\$144,816

**2115 - COMPUTER TECHNOLOGY Total** **\$212,224**

## **2117 - PROFESSIONAL DEVELOPMENT**

Professional Development in Support of Instructional Technology	\$100,000
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**2117 - PROFESSIONAL DEVELOPMENT Total** **\$100,000**

## **2410 - EXECUTIVE SERVICES**

Legislative Liaison - (1.00 FTE)	\$67,408
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**2410 - EXECUTIVE SERVICES Total** **\$67,408**

## **2420 - HUMAN RESOURCES**

Unemployment Insurance Increase	\$20,000
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**2420 - HUMAN RESOURCES Total** **\$20,000**

# Initiative/Reduction Fund Location (continued)

## **2431 - FISCAL SERVICES**

Address projected increase to liability/auto insurance \$5,000

**2431 - FISCAL SERVICES Total** **\$5,000**

## **2432 - TRANSPORTATION SERVICES**

Fuel Cost for County Vehicle Operations \$75,200

Reduce Bus Replacement (\$685,624)

Increase Work Days for 10-Month Transportation Employees \$35,574

**2432 - TRANSPORTATION SERVICES Total** **(\$574,850)**

## **2433 - BUILDING SERVICES**

Additional Daytime Custodial Staff Needed at Larger Elementary and Middle Schools -  
(1.50 FTE) \$46,632

Custodial Staff for Greer ES Classroom Addition - (0.50 FTE) \$15,543

Line Item Increases for Utility Costs \$96,582

**2433 - BUILDING SERVICES Total** **\$158,757**

## **2556 - SALARY RESTRUCTURING ACCOUNT**

Reclassification of School Nurse in Terms of FLSA Exemption Status and  
Compensation Increase \$62,700

**2556 - SALARY RESTRUCTURING ACCOUNT Total** **\$62,700**

## **2557 - LAPSE FACTOR ACCOUNT**

Lapse Factor Increase (\$100,000)

**2557 - LAPSE FACTOR ACCOUNT Total** **(\$100,000)**

## **MULTIPLE FUNDS**

Health Insurance Savings (\$504,369)

Dental Increase \$35,970

Increased Cost of the Virginia Retirement System and Group Life Insurance \$4,268,238

Growth due to Enrollment - (6.93 FTE Teachers) - (6.93 FTE) \$479,789

Teacher Salary Increase \$1,021,198

Salary Savings (\$765,677)

Classified Increase \$668,085

**MULTIPLE FUNDS Total** **\$5,203,234**

**GRAND TOTAL** **\$7,128,565**

# Summary of Compensation, Growth, and Operational Increases/Reductions

## Compensation and Benefits

Teacher Salary Increase	\$1,021,198
Classified Increase	\$668,085
Increased Cost of the Virginia Retirement System and Group Life Insurance	\$4,268,238
Dental Increase	\$35,970
Salary Savings	(\$765,677)
Voluntary Early Retirement Incentive Plan (VERIP)	(\$10,915)
Health Insurance Savings	(\$504,369)
<b>Total Compensation and Benefits</b>	<b>\$4,712,530</b>

## Growth

Growth due to Enrollment - (6.93 FTE Teachers) - (6.93 FTE)	\$479,789
ESOL Staffing - (1.00 FTE)	\$65,851
Custodial Staff for Greer ES Classroom Addition - (0.50 FTE)	\$15,543
Additional Daytime Custodial Staff Needed at Larger Elementary and Middle Schools - (1.50 FTE)	\$46,632
<b>Total Growth</b>	<b>\$607,815</b>

## Operational Increases/Reductions

CATEC Increase	\$17,912
Address projected increase to liability/auto insurance	\$5,000
Unemployment Insurance Increase	\$20,000
<b>Total Operational Increases/Reductions</b>	<b>\$42,912</b>
<b>Total Compensation, Benefits, Growth, &amp; Operational Increases</b>	<b>\$5,363,257</b>

# Summary of New Recurring Initiatives

FY 2012-13 Staffing Standards - Media Specialists - (0.20 FTE)	\$13,170
Add Staffing to Reduce Class Load in Grades 4 - 12 - (17.12 FTE)	\$1,127,369
Health & Medical Sciences Academy Staffing - (0.50 FTE)	\$32,925
FY 2012-13 Staffing Standards - Assistant Principals - (1.05 FTE)	\$69,143
FY 2012-13 Staffing Standards - Elementary Art, Music, and Physical Education - (2.00 FTE)	\$131,702
FY 2012-13 Staffing Standards - School Counselor - (0.50 FTE)	\$32,925
Professional Development in Support of Instructional Technology	\$100,000
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$87,940
Response to Intervention (RTI) - (5.80 FTE)	\$381,936
Reclassification of School Nurse in Terms of FLSA Exemption Status and Compensation Increase	\$62,700
Continue Technology Client Service Support Initiative - (1.00 FTE)	\$67,408
Increase Work Days for 10-Month Transportation Employees	\$35,574
Lapse Factor Increase	(\$100,000)
Administrative Office Assistant - Murray High School - (0.33 FTE)	\$24,134
Improvement of End-User to Client Service Specialist - (2.00 FTE) - (Position total only - Operational costs listed under one-time monies)	\$134,816
Line Item Increases for Utility Costs	\$96,582
Reduce Bus Replacement	(\$685,624)
Legislative Liaison - (1.00 FTE)	\$67,408
Fuel Cost for County Vehicle Operations	\$75,200
<b>Total Recurring Initiatives</b>	<b>\$1,755,308</b>

# Summary of One-Time Initiatives Funded Via Fund Balance

Improvement of End-User to Client Service Specialist (One-time operational costs only. Position costs listed in Recurring Initiatives)	\$10,000
<b>Total One-Time</b>	<hr/> <b>\$10,000</b>

# Initiatives/Reductions by Key Area

## Instruction

Health & Medical Sciences Academy Staffing - (0.50 FTE)	\$32,925
FY 2012-13 Staffing Standards - Elementary Art, Music, and Physical Education - (2.00 FTE)	\$131,702
ESOL Staffing - (1.00 FTE)	\$65,851
FY 2012-13 Staffing Standards - School Counselor - (0.50 FTE)	\$32,925
FY 2012-13 Staffing Standards - Media Specialists - (0.20 FTE)	\$13,170
Add Staffing to Reduce Class Load in Grades 4 - 12 - (17.12 FTE)	\$1,127,369
FY 2012-13 Staffing Standards - Assistant Principals - (1.05 FTE)	\$69,143
Response to Intervention (RTI) - (5.80 FTE)	\$381,936
Administrative Office Assistant - Murray High School - (0.33 FTE)	\$24,134

## **Instruction Total**

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**\$1,879,155**

## Maintenance of Effort

CATEC Increase	\$17,912
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$87,940
Growth due to Enrollment - (6.93 FTE Teachers) - (6.93 FTE)	\$479,789
Line Item Increases for Utility Costs	\$96,582
Custodial Staff for Greer ES Classroom Addition - (0.50 FTE)	\$15,543
Fuel Cost for County Vehicle Operations	\$75,200
Legislative Liaison - (1.00 FTE)	\$67,408
Unemployment Insurance Increase	\$20,000
Address projected increase to liability/auto insurance	\$5,000
Additional Daytime Custodial Staff Needed at Larger Elementary and Middle Schools - (1.50 FTE)	\$46,632

## **Maintenance of Effort Total**

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**\$912,006**

# Initiatives/Reductions by Key Area (continued)

## Market Competitiveness

Dental Increase	\$35,970
Increased Cost of the Virginia Retirement System and Group Life Insurance	\$4,268,238
Reclassification of School Nurse in Terms of FLSA Exemption Status and Compensation Increase	\$62,700
Teacher Salary Increase	\$1,021,198
Classified Increase	\$668,085
Increase Work Days for 10-Month Transportation Employees	\$35,574
<b>Market Competitiveness Total</b>	<b>\$6,091,765</b>

## Reduction

Health Insurance Savings	(\$504,369)
Voluntary Early Retirement Incentive Plan (VERIP)	(\$10,915)
Salary Savings	(\$765,677)
Lapse Factor Increase	(\$100,000)
Reduce Bus Replacement	(\$685,624)
<b>Reduction Total</b>	<b>(\$2,066,585)</b>

## Technology

Professional Development in Support of Instructional Technology	\$100,000
Improvement of End-User to Client Service Specialist - (2.00 FTE)	\$144,816
Continue Technology Client Service Support Initiative - (1.00 FTE)	\$67,408
<b>Technology Total</b>	<b>\$312,224</b>
<b>Total</b>	<b>\$7,128,565</b>

# Initiatives/Reductions by School Board Goals

## Board Goal: 1

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

### Initiatives/Reductions Affecting this Goal

CATEC Increase	\$17,912
FY 2012-13 Staffing Standards - School Counselor	\$32,925
FY 2012-13 Staffing Standards - Elementary Art, Music, and Physical Education	\$131,702
Professional Development in Support of Instructional Technology	\$100,000
FY 2012-13 Staffing Standards - Assistant Principals	\$69,143
Growth due to Enrollment - (6.93 FTE Teachers)	\$479,789
FY 2012-13 Staffing Standards - Media Specialists	\$13,170
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$87,940
Health & Medical Sciences Academy Staffing	\$32,925
Add Staffing to Reduce Class Load in Grades 4 - 12	\$1,127,369
ESOL Staffing	\$65,851
<b>Board Goal: 1 Total</b>	<b>\$2,158,726</b>

## Board Goal: 2

**Eliminate the Achievement Gap**

### Initiatives/Reductions Affecting this Goal

Response to Intervention (RTI)	\$381,936
<b>Board Goal: 2 Total</b>	<b>\$381,936</b>

## Board Goal: 3

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

### Initiatives/Reductions Affecting this Goal

Teacher Salary Increase	\$1,021,198
Increased Cost of the Virginia Retirement System and Group Life Insurance	\$4,268,238
Dental Increase	\$35,970
Reclassification of School Nurse in Terms of FLSA Exemption Status and Compensation Increase	\$62,700
Classified Increase	\$668,085
Voluntary Early Retirement Incentive Plan (VERIP)	(\$10,915)
Salary Savings	(\$765,677)
Health Insurance Savings	(\$504,369)
<b>Board Goal: 3 Total</b>	<b>\$4,775,230</b>

# Initiatives/Reductions by School Board Goals (continued)

**Board Goal: 5**

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

Initiatives/Reductions Affecting this Goal

Address projected increase to liability/auto insurance	\$5,000
Unemployment Insurance Increase	\$20,000
Legislative Liaison	\$67,408
Fuel Cost for County Vehicle Operations	\$75,200
Line Item Increases for Utility Costs	\$96,582
Improvement of End-User to Client Service Specialist	\$144,816
Additional Daytime Custodial Staff Needed at Larger Elementary and Middle Schools	\$46,632
Continue Technology Client Service Support Initiative	\$67,408
Increase Work Days for 10-Month Transportation Employees	\$35,574
Administrative Office Assistant - Murray High School	\$24,134
Custodial Staff for Greer ES Classroom Addition	\$15,543
Reduce Bus Replacement	(\$685,624)
Lapse Factor Increase	(\$100,000)
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<b>Board Goal: 5 Total</b>	<b>(\$187,327)</b>

<b>GRAND TOTAL</b>	<b>\$7,128,565</b>
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# FY 2013/2014 Projected Initiatives and Reductions

## Initiatives

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### **Instructional Initiatives (14.70 FTE - 999,557)**

Projected instructional initiatives based upon current year's budget approval.

### **Operational Increase of 2% (629,188 in Recurring Operational Costs) - Board Goal 1**

Operational Increase of 2%.

### **Growth due to Enrollment - (14.62 FTE Teachers) (14.62 FTE - 994,116) - Board Goal 1**

Increase due to growth in numbers of students from budget to budget.

### **Dental Increase (35,294) - Board Goal 3**

It is anticipated that dental insurance costs will increase by 7%.

### **Increased Cost of the Virginia Retirement System and Group Life Insurance (1,109,165) - Board Goal 3**

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based upon a rate of 17.77% which is 5.56% over FY 2011/2012. In addition, the non-professional rate is increased by 2.63% to 15.23%. Group life insurance rates increased by 0.20% to 0.48%.

### **Classified Increase (594,252) - Board Goal 3**

Increase of 2.00 %.

### **Teacher Salary Increase (1,273,826) - Board Goal 3**

Scale and Step adjustment according to market data.

### **Health Insurance Increase (813,356) - Board Goal 3**

Health insurance costs are anticipated to be \$7,217 per FTE.

**Initiatives Total**                      **\$6,448,754**

# Revenue Analysis

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

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

# ALBEMARLE COUNTY SCHOOLS REVENUE SUMMARY

	FY2005-06 ACTUAL	FY 2006-07 ACTUAL	FY 2007-08 ADOPTED	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED	FY 2009-10 ACTUAL	FY 2010-11 ADOPTED	FY 2010-11 ACTUAL	FY 2011-12 ADOPTED	FY 2012-13 SB Prop	FY 2013-14 Estimated
State	39,230,651	43,788,634	44,960,306	44,593,393	45,110,478	45,777,289	43,260,327	41,404,245	40,865,213	39,862,875	39,756,487	42,298,549	43,042,176
Federal	2,570,598	2,500,953	2,618,306	2,077,007	2,668,306	2,640,872	2,668,306	4,125,111	2,668,306	3,515,275	3,201,376	2,935,218	2,936,218
Local - Schools	1,113,808	1,565,233	794,339	1,321,508	946,553	1,487,079	675,278	2,038,301	1,072,610	1,904,023	1,060,705	1,592,574	1,568,834
Local - Transfers	81,405,192	91,165,717	99,577,401	97,960,892	102,570,605	98,125,994	102,374,577	97,911,282	98,257,504	96,457,504	100,472,616	101,054,102	102,193,579
Total	124,320,249	139,020,537	147,950,352	145,952,799	151,295,942	148,031,234	148,978,488	145,478,939	142,863,633	141,739,677	144,491,184	147,880,443	149,740,807
Sept. 30th Enrollment	12,438	12,446	12,468	12,491	12,541	12,531	12,543	12,742	12,722	12,914	13,081	12,963	13,139
Per Pupil	9,995.20	11,169.90	11,866.41	11,684.64	12,064.11	11,813.20	11,877.42	11,417.28	11,229.65	10,975.66	11,045.88	11,407.89	11,396.67
Increase from prior yr.	4.25%	-1.48%	4.66%	4.61%	1.67%	1.42%	-1.55%	-4.03%	-5.45%	-3.87%	-1.64%	3.28%	-0.10%

These comparisons are solely revenue per student, NOT EXPENSES.

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
REVENUE ANALYSIS**

	FY 2011-12 School Board's Adopted	FY 2011-12 Estimated	FY 2012-13 School Board's Anticipated	CHANGE FROM Adopted to <i>Sch Brd Anticipated</i>	FY 2013-14 Draft Estimate
AVERAGE DAILY MEMBERSHIP (ADM count on March 31)	12,970	12,693	12,889	(81)	13,008
<b>SOURCES OF REVENUE</b>					
LOCAL - SCHOOLS	\$1,072,610	\$1,674,310	\$1,592,574	\$519,964	\$1,568,834
STATE REVENUE	\$40,865,213	\$39,157,561	\$42,298,549	\$1,433,336	\$43,042,176
FEDERAL REVENUE	\$2,668,306	\$0	\$2,935,218	\$266,912	\$2,936,218
LOCAL - TRANSFERS	\$98,257,504	\$100,472,616	\$101,054,102	\$2,796,598	\$102,193,579
	<b>\$142,863,633</b>	<b>\$141,304,487</b>	<b>\$147,880,443</b>	<b>\$5,016,810</b>	<b>\$149,740,807</b>

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
REVENUE ANALYSIS**

	FY 2011-12 School Board's Adopted	FY 2011-12 Estimated	FY 2012-13 School Board's Anticipated	CHANGE FROM Adopted to <i>Sch Brd Anticipated</i>	FY 2013-14 Draft Estimate
USE OF MONEY					
2000 15000 150201 GENERAL PROPERTY RENTAL	\$250,000	\$225,000	\$225,000	-\$25,000	\$245,000
150207 SALE OF SURPLUS EQUIPMENT	\$6,000	\$1,500	\$1,500	-\$4,500	\$1,500
150510 ROYALTIES - CABLE	\$0	\$100,000	\$125,000	\$125,000	\$125,000
	\$256,000	\$326,500	\$351,500	\$95,500	\$371,500
CHARGES FOR SERVICE					
2000 16000 161201 TUITION-PRIVATE SOURCES	\$0		\$0	\$0	\$0
161212 ACTIVITY FEE-ALBEMARLE	\$41,500	\$61,000	\$61,000	\$19,500	\$41,500
161213 ACTIVITY FEE-WESTERN	\$39,500	\$61,000	\$61,000	\$21,500	\$39,500
161255 ACTIVITY FEE-MONTICELLO	\$37,500	\$45,000	\$45,000	\$7,500	\$37,500
161234 SELF SUSTAIN VEHICLE MAINT	\$4,500	\$25,000	\$25,000	\$20,500	\$4,500
161239 EMPLOYEE FINGERPRINT FEES	\$6,000	\$10,000	\$10,000	\$4,000	\$6,000
161214 VEHICLE REPAIR FEES	\$64,570	\$65,000	\$65,000	\$430	\$64,570
	\$193,570	\$267,000	\$267,000	\$73,430	\$193,570
MISCELLANEOUS REVENUE					
2000 18000 189900 MISCELLANEOUS REVENUES	\$100,000	\$570,000	\$450,000	\$350,000	\$450,000
189903 DAWSON FUND	\$400	\$75	\$75	-\$325	\$75
	\$100,400	\$570,075	\$450,075	\$349,675	\$450,075
RECOVERED COSTS (State)					
2000 24000 240223 V.R.S.-INSTRUCTIONAL	\$941,228	\$921,126	\$1,938,686	\$997,458	\$1,961,136
LOCAL 190105 V.R.S.-NONINSTRUCTIONAL			\$0	\$0	\$0
240221 F.I.C.A.-INSTRUCTIONAL	\$1,038,596	\$1,016,415	\$1,163,212	\$124,616	\$1,173,951
190107 F.I.C.A.-NONINSTRUCTIONAL			\$0	\$0	\$0
240241 LIFE INS.-INSTRUCTIONAL	\$36,513	\$35,733	\$72,137	\$35,624	\$72,803
190109 LIFE INS.-NONINSTRUCTIONAL			\$0	\$0	\$0
	\$2,016,337	\$1,973,274	\$3,174,035	\$1,157,698	\$3,207,890

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
REVENUE ANALYSIS**

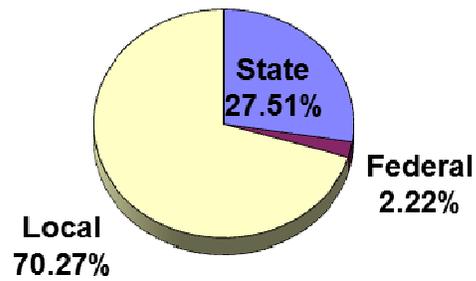
	FY 2011-12 School Board's Adopted	FY 2011-12 Estimated	FY 2012-13 School Board's Anticipated	CHANGE FROM Adopted to <i>Sch Brd Anticipated</i>	FY 2013-14 Draft Estimate
RECOVERED COSTS (Local)					
2000 19000 190250 PERSONNEL SERVICES	\$421,235	\$421,235	\$434,499	\$13,264	\$443,189
190213 RECOVERED COST - MEDIA SERVIC	\$0	\$0	\$0	\$0	\$0
190215 RECOVERED COST - FIELD TRIPS	\$8,000	\$8,000	\$8,000	\$0	\$8,000
190226 RECOVERED COST - PREP	\$45,000	\$45,000	\$45,000	\$0	\$45,000
190252 REC. COST - HEALTH-INS. FUND	\$24,000	\$24,000	\$24,000	\$0	\$45,000
199910 PRIOR YEAR RECOVERY	\$12,500	\$12,500	\$12,500	\$0	\$12,500
	\$510,735	\$510,735	\$523,999	\$13,264	\$553,689
STATE BASIC AID ACCOUNTS					
2000 24000 240201 STATE SALES TAX	\$13,526,496	\$13,581,193	\$14,957,366	\$1,430,870	\$15,469,834
240202 BASIC SCHOOL AID	\$16,881,623	\$16,413,610	\$18,415,375	\$1,533,752	\$18,463,543
240557 TEXTBOOKS	\$164,552	\$263,751	\$404,554	\$240,002	\$408,289
240272 SALARY SUPPLEMENT				\$0	\$0
	\$30,572,671	\$30,258,554	\$33,777,295	\$3,204,624	\$34,341,666
STATE SOQ ACCOUNTS					
2000 24000 240559 GIFTED & TALENTED	\$182,566	\$178,667	\$207,394	\$24,828	\$209,309
240209 SPECIAL EDUCATION	\$2,430,153	\$2,378,252	\$2,515,783	\$85,630	\$2,539,011
240213 VOCATIONAL EDUCATION	\$251,535	\$246,163	\$153,291	-\$98,244	\$159,257
240220 REMEDIAL EDUCATION	\$219,079	\$214,400	\$306,583	\$87,504	\$309,413
	\$3,083,333	\$3,017,482	\$3,183,051	\$99,718	\$3,216,990
STATE CATEGORICAL ACCOUNTS					
2000 24000 240556 FOSTER HOME CHILDREN	\$93,729	\$60,917	\$64,619	-\$29,110	\$68,571
240211 SPECIAL EDUCATION	\$931,249	\$914,069	\$1,114,955	\$183,706	\$1,216,137
240301 ISAEP	\$23,576	\$23,576	\$23,576	\$0	\$23,576
240308 ENROLLMENT LOSS			\$0	\$0	\$0
240309 E.S.L.	\$231,298	\$238,014	\$299,295	\$67,997	\$303,884
240229 VOCATIONAL EDUCATION-CATEC	\$12,878	\$10,521	\$10,521	-\$2,357	\$10,521

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
REVENUE ANALYSIS**

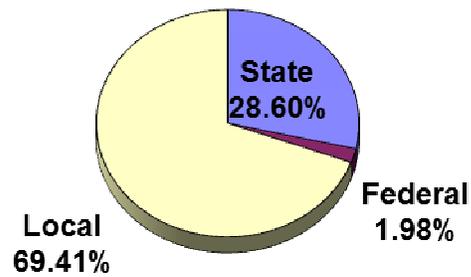
	FY 2011-12 School Board's Adopted	FY 2011-12 Estimated	FY 2012-13 School Board's Anticipated	CHANGE FROM Adopted to <i>Sch Brd Anticipated</i>	FY 2013-14 Draft Estimate
STATE CATEGORICAL ACCOUNTS (continued)					
240373 COMPOSITE INDEX HOLD HARMLES	\$2,453,554	\$2,339,971	\$0	(2,453,554.00)	\$0
240246 SPECIAL ED. HOMEBOUND	\$10,148	\$9,302	\$11,131	983	\$11,910
240265 AT RISK EDUCATION	\$116,224	\$113,738	\$189,766	73,542	\$191,598
240566 EARLY READING INTERVENTION	\$75,083	\$70,330	\$101,566	26,483	\$101,566
240275 K-3 INITIATIVE	\$136,407	\$127,813	\$348,739	212,332	\$347,867
	\$4,084,146	\$3,908,251	\$2,164,168	(1,919,978)	\$2,275,630
FEDERAL ACCOUNTS					
2000 33000 384027 SPECIAL EDUCATION FLOW THROU	\$3,096,376	\$3,006,376	\$2,833,218	(263,158)	\$2,833,218
330061 MEDICAID ADMIN REIMBURSEMENT	\$33,000	\$30,000	\$30,000	(3,000)	\$31,000
330118 AFJROTC - MONTICELLO HIGH	\$72,000	\$72,000	\$72,000	0	\$72,000
	\$3,201,376		\$2,935,218	(266,158)	\$2,936,218
LOCAL APPROPRIATION					
2000 51000 510100 APPROP - FUND BAL (recurring)	\$800,000	\$800,000	\$800,000	0	\$800,000
510100 APPROP - FUND BAL (one-time)	\$2,027,034	\$2,027,034	\$1,000,000	(1,027,034)	\$1,000,000
512004 GENERAL FUND X-FER (Recurring)	\$97,245,582	\$97,245,582	\$98,379,102	1,133,520	\$99,518,579
510110 X-FER FROM SELF SUSTAINING	\$400,000	\$400,000	\$875,000	475,000	\$875,000
	\$100,472,616	\$100,472,616	\$101,054,102	\$581,486	\$102,193,579
<b>DIVISION TOTAL</b>	<b>\$144,491,184</b>	<b>\$141,304,487</b>	<b>\$147,880,443</b>	<b>\$3,389,259</b>	<b>\$149,740,807</b>

# Revenue Comparison

## FY 2011-12 Revenues



## FY 2012-13 Revenues



# Operating Expenses

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

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# 2100 - K-12 INSTRUCTION-SALARIES

## **Description**

Education is a personnel-driven endeavor.

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,
- Early Retirement Program,
- Division Level Lead Coaches; and,
- Division Level Instructional Coaches.

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

In Virginia, the state mandates minimum class-size and staffing requirements within the Standards of Quality (SOQ). For Virginia SOQ mandated positions, the Division assumes more than 65% of the cost with the state providing less than 35%. Other positions allocated according to the Division's staffing model exceed the SOQ-mandates. In those cases, the Division assumes 100% of the costs. Albemarle substantially exceeds the SOQ minimum standards in most areas, particularly in areas requiring student contact, because more personal attention to students brings results.

The Division uses a standards-based staffing strategy so that all schools are staffed with regular education teachers at an equal baseline level. Additional differentiated staffing is then provided based on the level of the student population qualifying for the Free/Reduced Lunch program at the individual school. This ratio was developed because poverty is a significant risk factor and predictor of need for services.

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 so that quality personnel can be recruited and retained in support of the Division's strategic goal #3. A compensation/benefits increase of 2% for classified staff is recommended. A market adjustment of an overall 2% inclusive of adjustments for market for teachers is included (this adjustment includes step). For teachers with 10 years of experience, market data indicates competitive levels, therefore the anchor point is retained at T10.

In the last few years, K-12 Instruction has experienced staffing reductions in several areas:

Changes in FY 2010/2011

- class size reduction in grades 4-12 (-16.86 FTE)
- change in high school schedule with teachers teaching 6 out of 8 courses (-12.68 FTE)
- assistant coaching staff at the JV level reduced and an addition of athletic fee
- instructional coaching model reduction (-8 FTE)

For a listing of actual staffing in FY 2010/2011 and how it is distributed at each level (elementary, middle and high), please refer to pages F-25 to F27 (in the Supporting Documents section).

## **Initiatives/Reductions for 2012-2013 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Add Staffing to Reduce Class Load in Grades 4 - 12	\$1,127,369	17.12
Administrative Office Assistant - Murray High School	\$24,134	0.33
ESOL Staffing	\$65,851	1.00
FY 2012-13 Staffing Standards - Assistant Principals	\$69,143	1.05
FY 2012-13 Staffing Standards - Elementary Art, Music, and Physical Educa	\$131,702	2.00
FY 2012-13 Staffing Standards - Media Specialists	\$13,170	0.20
FY 2012-13 Staffing Standards - School Counselor	\$32,925	0.50
Growth due to Enrollment - (6.93 FTE Teachers)	\$456,348	6.93
Health & Medical Sciences Academy Staffing	\$32,925	0.50
Response to Intervention (RTI)	\$381,936	5.80
Voluntary Early Retirement Incentive Plan (VERIP)	(\$10,915)	0.00

# 2100 - K-12 INSTRUCTION-SALARIES

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Initiative/Reduction Total	\$2,324,588	35.43
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## **Projected Initiatives/Reductions for 2013 - 2014 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Growth due to Enrollment - (14.62 FTE Teachers)	\$994,116	14.62
Instructional Initiatives	\$999,558	14.70
Initiative/Reduction Total	\$1,993,674	29.32

## **Critical Challenges**

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. With compensation, maintaining the top quartile in the competitive market is critical to 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. Some of the immediate critical challenges include:

- unexpected increases in student enrollments
- use of one-time resources to fund FTEs for teachers
- use of one-time resources to fund Response to Intervention (RTI) positions in schools

# 2100 - K-12 INSTRUCTION-SALARIES

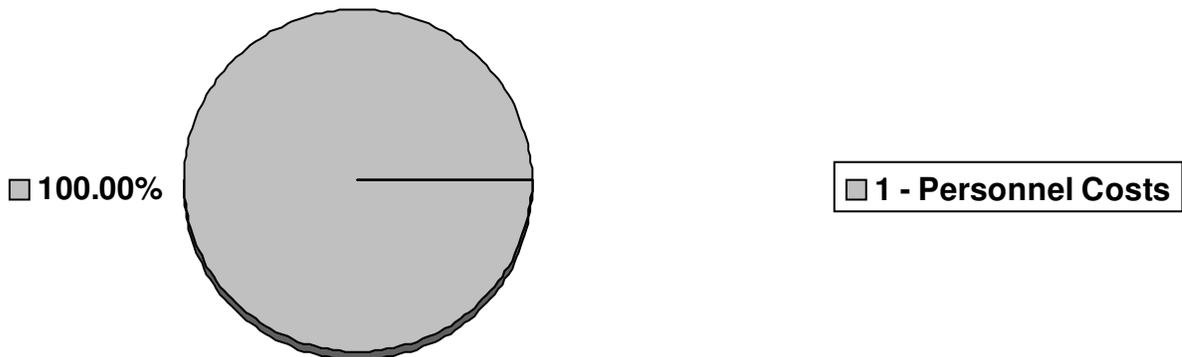
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual**	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	68,889,991	68,022,653	67,230,693	70,641,201	1,471.45	70,997,986	1,468.51	356,785	0.51	74,063,524	1,504.45
Benefits	24,860,212	23,322,432	22,789,378	25,498,904		28,672,880		3,173,976	12.45	31,007,299	
Transfers	0	770,869	770,869	0		0		0	0.00	0	
Initiatives*	0	0	0	0		2,335,503	35.43	2,335,503		1,993,674	29.32
Reductions	0	0	0	0		-10,915		-10,915		0	
<b>Totals</b>	<b>93,750,203</b>	<b>92,115,954</b>	<b>90,790,940</b>	<b>96,140,105</b>	<b>1,471.45</b>	<b>101,995,454</b>	<b>1,503.94</b>	<b>5,855,349</b>	<b>6.09</b>	<b>107,064,497</b>	<b>1,533.77</b>

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.00	\$497,341	\$156,998	\$654,339
Salaries-Teacher	1072.23	\$56,417,271	\$20,783,919	\$77,201,190
Salaries-Librarian	13.00	\$786,706	\$287,835	\$1,074,541
Salaries-Counselor	36.50	\$1,937,846	\$744,098	\$2,681,944
Salaries-Principal	25.00	\$2,418,339	\$802,335	\$3,220,674
Salaries-Asst. Principal	22.67	\$1,868,029	\$610,694	\$2,478,723
Salaries-Nurse	21.28	\$685,197	\$207,292	\$892,489
Salaries-Social Worker	1.80	\$74,140	\$28,693	\$102,833
Salaries-Teacher Aide	226.14	\$3,782,487	\$1,488,755	\$5,271,242
Salaries-Office Clerical	79.32	\$2,635,636	\$1,139,463	\$3,775,099
Other Wages/Benefits	0.00	\$1,551,767	\$3,090,612	\$4,642,379
<b>Totals</b>	<b>1503.94</b>	<b>\$72,654,759</b>	<b>\$29,340,694</b>	<b>\$101,995,453</b>

## Financial Data (Including Initiatives)



<b>1 - Personnel Costs</b>	<b>\$101,995,453</b>	<b>100.00%</b>
<b>Fund Total</b>	<b>\$101,995,453</b>	

\*\*This fund transferred \$602,935 in spending authority to schools in the FY indicated above.

# 2102 - C.A.T.E.C

## **Description**

CATEC plays a significant role in providing a skilled local workforce in support of identified community needs.

The mission of CATEC 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

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**

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 (soft skills) 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 external resources to assist in making programmatic choices that provide training for our students in high-wage, high-demand, and sustainable careers.

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 2011/12, the proposed funding request amounts to an increase of \$738, or a .05% adjustment from last year for Albemarle County. Overall, the entire CATEC funding request decreases by .66%, or \$12,724. This amount is divided out among both Charlottesville City and Albemarle County school divisions based on the formula described above.

For Fiscal year 2012/13 an increase of \$17,912 is requested to cover the personnel costs of the staff.

## **Initiatives/Reductions for 2012-2013 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
CATEC Increase	\$17,912	0.00
Initiative/Reduction Total	\$17,912	0.00

## **Critical Challenges**

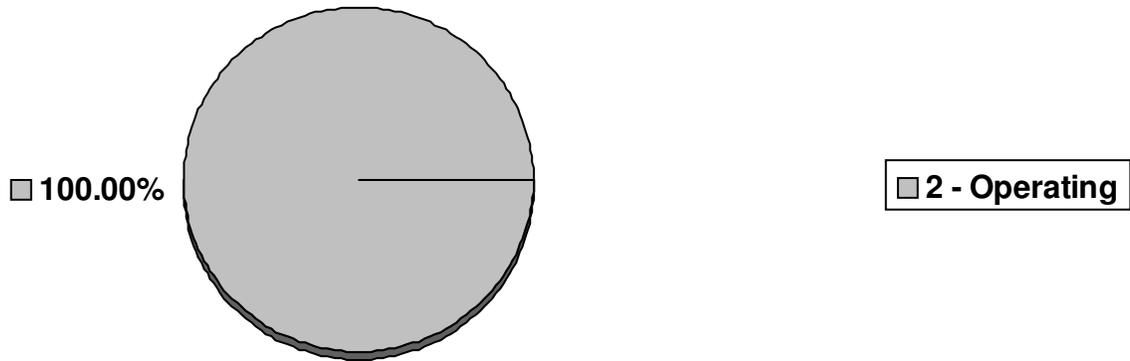
The critical challenges of CATEC include the availability of program options that meet the needs for our students as they prepare themselves for both college and work. Expanding our programmatic offerings to include new courses in Green Energy Technology, Green Energy Design, and Geospatial Technology help enhance options for our students. As a school that runs elective programs, it will be critical to inform prospective students about courses they may not be as familiar with and to counsel them appropriately. Marketing efforts will be key. With the push of technology at the school, CATEC also is challenged with the need for adequate resources in both technology tools (computers, etc.) and technology support.

# 2102 - C.A.T.E.C

## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Operating	1,492,164	1,424,653	1,411,775	1,424,653		1,422,296		-2,357	-0.17	1,468,654	
Initiatives*	0	0	0	0		17,912		17,912		0	
<b>Totals</b>	<b>1,492,164</b>	<b>1,424,653</b>	<b>1,411,775</b>	<b>1,424,653</b>		<b>1,440,208</b>		<b>15,555</b>	<b>1.09</b>	<b>1,468,654</b>	

## Financial Data (Including Initiatives)



<b>2 - Operating</b>	<b>\$1,440,208</b>	<b>100.00%</b>
<b>Fund Total</b>	<b>\$1,440,208</b>	

# 2103 - SUMMER SCHOOL

## **Description**

The mission of the Summer School Fund is 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. A substantial funding reduction will require a review and evaluation of priorities for elementary and middle school summer programs. It is anticipated that current programs may operate at similar service levels for the next fiscal year. It may become necessary in future years to more carefully target students at the elementary and middle school levels or provide alternate means of instructional recovery.

## **Critical Challenges**

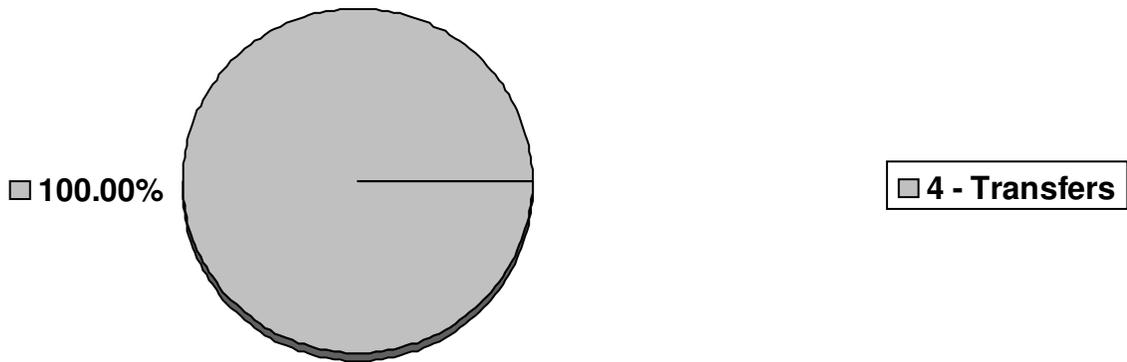
As the NCLB continues to be implemented, the achievement targets for adequate yearly progress for every student continue to increase. As the bar becomes higher, more students will require additional levels of remediation, including summer programs. The school division must continue to implement a program 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. With loss of funding, all aspects of summer school will need to be reviewed and evaluated to determine priorities while meeting the needs of students.

# 2103 - SUMMER SCHOOL

## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Transfers	179,243	89,621	89,621	89,621		89,621		0	0.00	91,413	
<b>Totals</b>	<b>179,243</b>	<b>89,621</b>	<b>89,621</b>	<b>89,621</b>		<b>89,621</b>		<b>0</b>	<b>0.00</b>	<b>91,413</b>	

## Financial Data (Including Initiatives)



<b>4 - Transfers</b>	<b>\$89,621</b>	<b>100.00%</b>
<b>Fund Total</b>	<b>\$89,621</b>	

# 2111 - INSTRUCTIONAL SUPPORT

## **Description**

The mission of the department is to seek to increase student access to more rigorous and engaging instruction, ensuring students are prepared to successfully enter college and the workforce.

The Department of Instruction supports 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 school improvement, data analysis, and program evaluation.

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,
- Conduct program evaluation; and,
- Lead and assist with school improvement.

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

The Framework for Quality Learning as the Division model for curriculum, assessment, and instruction remains the focus of the Department of Instruction. The Lead Coaches and vertical teams, which encompass teachers from all schools, continue to identify Essential Standards and promote and expand a balanced assessment model, aligned with the newly developed Essential Standards. Concept-centered standard curricula/assessments will be implemented in all areas of language arts, social sciences/history, mathematics, science and world languages. At the school level, curriculum work by teachers is being supported and implemented through the work of Professional Learning Communities.

The Department of Instruction's Instructional Coaching model is in year three of implementation. This model provides support to teachers in the areas of mentoring new teachers, instructional technology, literacy, and pedagogy as well as providing embedded professional development. The Lead Coaches, who provide support and supervision to the instructional coaches, also guide and direct the vertical teams and are the curriculum specialists in the areas of language arts/reading, social sciences/history, mathematics, science, world languages, and fine arts. The realignment and implementation of the Instructional and Lead Coaching Model created a savings of 18.83 FTE's. These Instructional Coaches are a key component in providing classroom improvements in teacher learning and student achievement.

The Directors of Secondary and Elementary Education and Assistant Director of Instruction oversee activities at elementary, middle and high schools. In addition to these duties, they also provide guidance and direction to K-12 school counselors, Division-wide Student Council, Athletic Advisory Committee, Parent Council, core team for Safe Schools Grant, Gifted Education, Gifted Advisory, all Title 1 programs/grants, Summer School, and Career & Technical Education, Home School coordination, Athletics, and School Resource Officers. The Secondary Director is now a position that is part of the Executive Director for systems planning and operations.

## **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. Work on the Framework for Quality Learning continues through a reorganized delivery approach that relies on an instructional coaching model and vertical teams. The Department is working with vertical teams and the division's teachers, administrators, and instructional coaches in content teams to develop performance tasks for classroom assessments around Lifelong Learning through ACPS's Essential Standards. This work represents the next stage in the Division's ongoing effort to identify, improve on, and expand the use of successful teaching pedagogy, learning projects based on design principles, technology integration, and contemporary learning spaces.

# 2111 - INSTRUCTIONAL SUPPORT

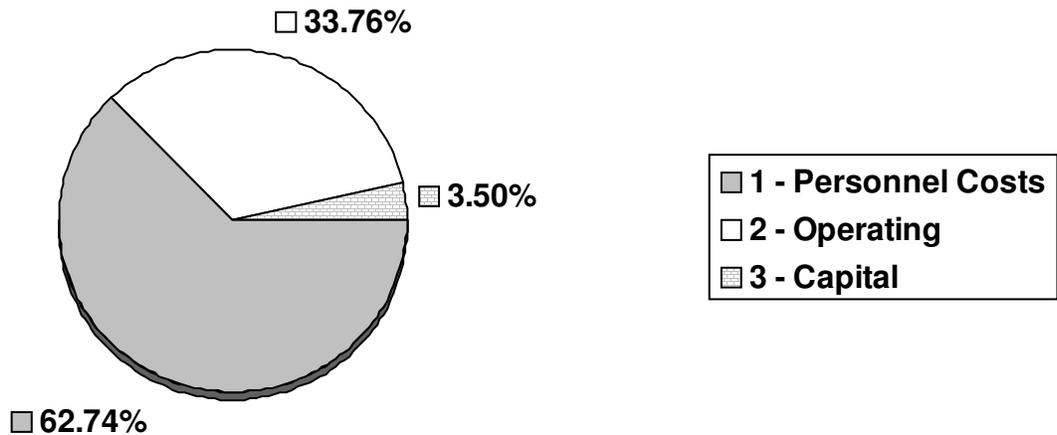
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual**	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	914,067	1,245,787	971,836	1,095,007	11.50	1,112,303	11.50	17,296	1.58	1,134,548	11.50
Benefits	259,762	249,645	236,199	260,652		304,379		43,727	16.78	322,084	
Operating	600,740	620,078	491,472	689,729		762,223		72,494	10.51	777,507	
Capital	99,932	23,123	163,501	168,091		79,091		-89,000	-52.95	80,673	
<b>Totals</b>	<b>1,874,501</b>	<b>2,138,633</b>	<b>1,863,008</b>	<b>2,213,479</b>	<b>11.50</b>	<b>2,257,996</b>	<b>11.50</b>	<b>44,517</b>	<b>2.01</b>	<b>2,314,812</b>	<b>11.50</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	7.50	\$628,715	\$214,500	\$843,215
Salaries-Office Clerical	4.00	\$135,341	\$63,237	\$198,578
Other Wages/Benefits	0.00	\$348,247	\$26,642	\$374,889
<b>Totals</b>	<b>11.50</b>	<b>\$1,112,303</b>	<b>\$304,379</b>	<b>\$1,416,682</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,416,682	62.74%
2 - Operating	\$762,223	33.76%
3 - Capital	\$79,091	3.50%
<b>Fund Total</b>	<b>\$2,257,996</b>	

\*\*This fund transferred \$52,219 in spending authority to schools in the FY indicated above.

# 2112 - STUDENT SERVICES

## **Description**

The mission of Student Services is to ensure all students are provided access to high levels of learning with a data-driven continuum of services in order for students to achieve their individualized goals.

Special education programs and services are available to county residents who have children with special education needs. These programs and services are provided for children with disabilities whose second birthday falls on or before September 30 through the age of 21 years. Each student receives special education services designed to meet his or her individual needs. These programs are discussed and planned by school personnel, parents, and the student involved. Often instruction is carried out both in the regular and special education classrooms.

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:

- implementing a Response to Intervention framework as part of an early intervention initiative;
- implementing School Based Intervention Team (SBIT) with regular education leadership as a process for early intervention and a vehicle to identify students who may need special education services;
- implementing the Virginia State Performance Plan, including data collection, management and reporting.

The Response to Intervention framework (multi-tiered system of intervention, problem solving, and progress monitoring) has been a central strategy for addressing over-identification of students in special education as well as addressing practices believed to be a variable in the disproportionate representation of specific minority groups as eligible for special education services. The Response to Intervention framework has provided a structure for working with students struggling academically and/or behaviorally in our schools. Data indicates that this way of working is having an increasingly significant role in addressing disproportionate identification of minorities in special education as well as addressing over identification of students as requiring special services, in general. As RTI becomes more systematic in its adoption, it is increasingly seen as an instrumental variable for improving overall student achievement for all students. Focusing on the State Performance Plan has centered this department on directing energies that will positively influence outcomes for students with disabilities from pre-school to graduation.

## **Initiatives/Reductions for 2012-2013 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Distu	\$87,940	0.00
Initiative/Reduction Total	\$87,940	0.00

## **Critical Challenges**

The Federal and State regulations continue to present a significant challenge to staffing, provision of materials and necessary staff development in order for the Division to provide a free and appropriate public education to the children enrolled in our schools. 2011-2012 ended the funds available from the Federal Government (American Reinvestment and Recovery Act).

# 2112 - STUDENT SERVICES

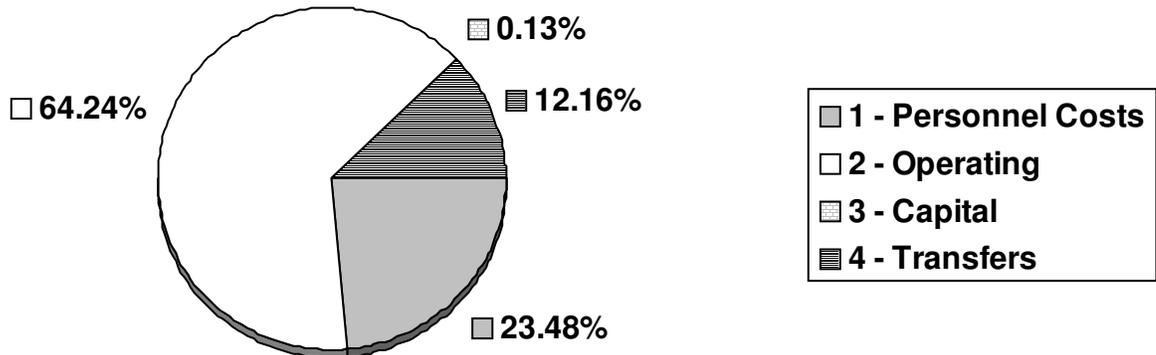
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual**	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	1,223,599	1,212,697	1,180,920	1,200,291	17.50	1,216,048	17.50	15,757	1.31	1,240,296	17.50
Benefits	325,478	301,752	278,782	320,577		373,427		52,850	16.49	395,682	
Operating	3,956,646	4,001,764	3,973,377	4,260,028		4,261,393		1,365	0.03	4,434,559	
Capital	23,255	11,200	9,153	11,200		9,000		-2,200	-19.64	9,180	
Transfers	1,855,398	1,100,000	1,027,824	823,000		823,000		0	0.00	839,460	
Initiatives*	0	0	0	0		87,940		87,940		0	
<b>Totals</b>	<b>7,384,376</b>	<b>6,627,413</b>	<b>6,470,056</b>	<b>6,615,096</b>	<b>17.50</b>	<b>6,770,808</b>	<b>17.50</b>	<b>155,712</b>	<b>2.35</b>	<b>6,919,177</b>	<b>17.50</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.50	\$284,835	\$98,434	\$383,269
Salaries-Teacher	0.00	\$5,000	\$0	\$5,000
Salaries-Psychologist	10.00	\$571,627	\$187,632	\$759,259
Salaries-Social Worker	3.00	\$111,571	\$50,034	\$161,605
Salaries-Office Clerical	1.00	\$38,090	\$16,608	\$54,698
Other Wages/Benefits	0.00	\$204,925	\$20,719	\$225,644
<b>Totals</b>	<b>17.50</b>	<b>\$1,216,048</b>	<b>\$373,427</b>	<b>\$1,589,475</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,589,475	23.48%
2 - Operating	\$4,349,333	64.24%
3 - Capital	\$9,000	0.13%
4 - Transfers	\$823,000	12.16%
<b>Fund Total</b>	<b>\$6,770,808</b>	

\*\*This fund transferred \$27,270 in spending authority to schools in the FY indicated above.

# 2113 - FEDERAL PROGRAMS

## **Description**

The mission of Federal Programs is to provide timely, purposeful, and measurable interventions to help all children meet local, state, and national performance standards.

Funding in this area is used 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

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

- Intervention/Prevention Services,
- 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. Personnel as well as operational line items have been reduced to address budget shortfalls.

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

## **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.

# 2113 - FEDERAL PROGRAMS

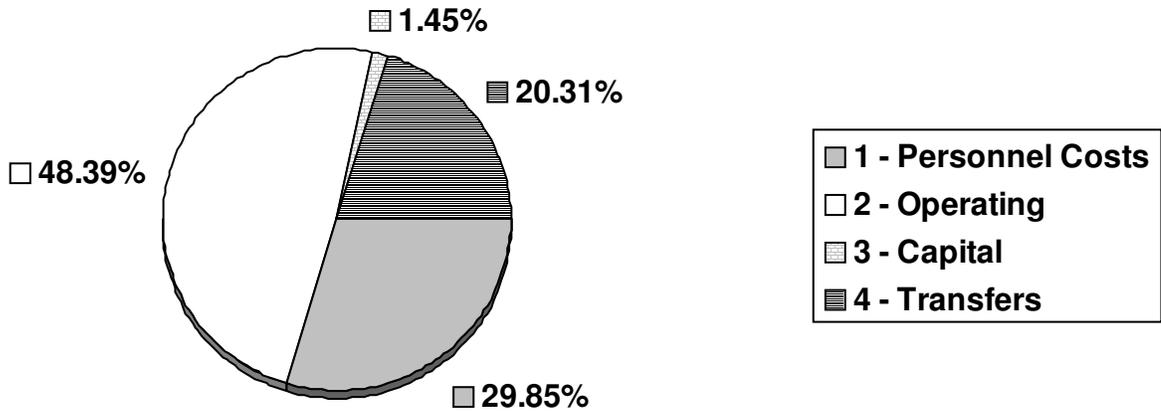
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual**	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	465,864	380,173	354,765	372,068	4.73	374,010	4.73	1,942	0.52	381,488	4.73
Benefits	128,122	92,852	90,172	99,980		116,701		16,721	16.72	123,723	
Operating	115,870	794,597	98,289	794,597		795,565		968	0.12	811,477	
Capital	9,300	25,776	4,975	25,776		23,776		-2,000	-7.76	24,252	
Transfers	333,873	333,873	333,873	333,873		333,873		0	0.00	340,550	
<b>Totals</b>	<b>1,053,029</b>	<b>1,627,271</b>	<b>882,075</b>	<b>1,626,294</b>	<b>4.73</b>	<b>1,643,925</b>	<b>4.73</b>	<b>17,631</b>	<b>1.08</b>	<b>1,681,490</b>	<b>4.73</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$146,370	\$52,002	\$198,372
Salaries-Teacher	2.00	\$116,733	\$43,808	\$160,541
Salaries-Office Clerical	0.73	\$35,136	\$14,243	\$49,379
Other Wages/Benefits	0.00	\$75,771	\$6,648	\$82,419
<b>Totals</b>	<b>4.73</b>	<b>\$374,010</b>	<b>\$116,701</b>	<b>\$490,711</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$490,711	29.85%
2 - Operating	\$795,565	48.39%
3 - Capital	\$23,776	1.45%
4 - Transfers	\$333,873	20.31%
<b>Fund Total</b>	<b>\$1,643,925</b>	

\*\*This fund transferred \$654,365 in spending authority to schools in the FY indicated above.

# 2114 - MEDIA SERVICES

## **Description**

The mission of Media Services is to provide teaching staff with necessary learning resources and tools that support implementation of curriculum frameworks as well as planning, instructional delivery and assessment systems that promote student learning and close the achievement gap. Central staff work with principals and teacher leaders to refine efficient systems that develop, promote, utilize, and evaluate these learning resources.

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 resource kits, DVDs, and the professional development collection. This initiative is an on-going process. The role of the Albemarle Resource Center (ARC) office associate librarian has shifted from a traditional circulation desk manager to an information specialist. This has increased the technical skill requirements for ARC support staff.

Due to elimination of the Director position, Media Services work is now being facilitated by a team consisting of a Lead Coach and the Director of Educational Technology and Professional Development. This team is working with the school media specialists to increase their technical skills as well as making policy and procedural changes to better access funding for technology. Supporting school media centers by working with school media specialists and principals is a collaborative endeavor between Department of Accountability, Research, and Technology (DART) and Instruction. The Media Services fund provides some resources directly to school libraries, however, the primary source of funding for a school's media center is the school-based budget.

## **Critical Challenges**

Teachers and students must have access to resources and learning spaces that support literacy across content areas, including information and digital literacy knowledge and skills. Libraries are evolving in ways that profoundly change services to the public and educators and learners in our schools. Many of these changes are being driven by technological advances that create greater accessibility to library services and resources than in past decades. Patrons expect different levels and kinds of services in and out of school. These changes impact the availability of and access to resources, data and information management, the digital learning and literacy competencies needed by patrons, and methods for shared and individual use of resources for research, project development, and creation of learning work.

This department's critical challenge is to provide the most efficient, 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. Many libraries, or media centers, are changing how space is used. Some concepts being designed into schools, colleges, and public libraries today include the learning commons, library as laboratory, and fabrication/presentation lab models. In some settings, library services are being distributed throughout schools. In others, distributed services connect all classes and spaces through a centrally located library hub. An additional challenge will be to continue to support online resources as well as professional journals/development materials while keeping updated and current equipment in libraries.

# 2114 - MEDIA SERVICES

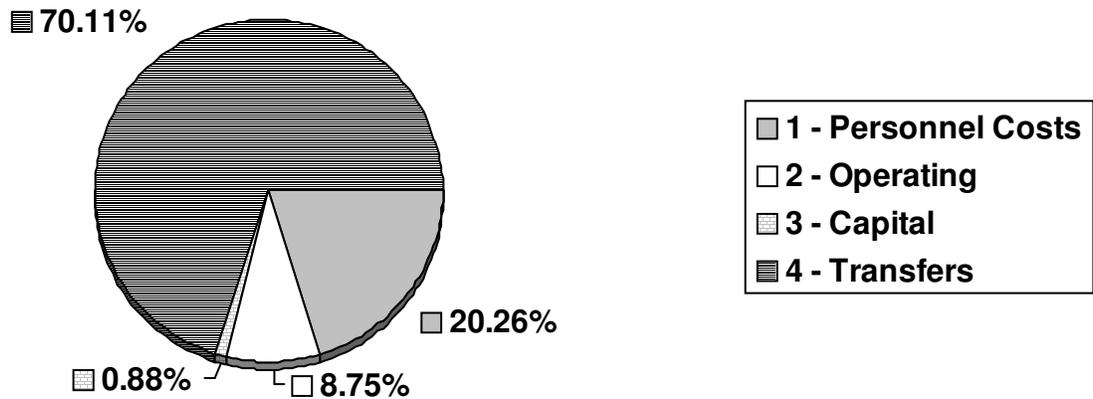
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	119,413	100,856	100,676	101,849	3.13	103,854	3.13	2,005	1.97	105,931	3.13
Benefits	42,366	37,044	36,235	37,462		40,619		3,157	8.43	43,113	
Operating	41,761	379,771	276,608	62,432		62,432		0	0.00	63,680	
Capital	15,436	6,300	4,795	6,300		6,300		0	0.00	6,426	
Transfers	1,000,000	500,000	500,000	500,000		500,000		0	0.00	510,000	
<b>Totals</b>	<b>1,218,976</b>	<b>1,023,971</b>	<b>918,315</b>	<b>708,043</b>	<b>3.13</b>	<b>713,205</b>	<b>3.13</b>	<b>5,162</b>	<b>0.73</b>	<b>729,150</b>	<b>3.13</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Technical	1.38	\$38,753	\$14,565	\$53,318
Salaries-Office Clerical	1.75	\$63,521	\$24,655	\$88,176
Other Wages/Benefits	0.00	\$1,580	\$1,399	\$2,979
<b>Totals</b>	<b>3.13</b>	<b>\$103,854</b>	<b>\$40,619</b>	<b>\$144,473</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$144,473	20.26%
2 - Operating	\$62,432	8.75%
3 - Capital	\$6,300	0.88%
4 - Transfers	\$500,000	70.11%
<b>Fund Total</b>	<b>\$713,205</b>	

# 2115 - COMPUTER TECHNOLOGY

## **Description**

The mission of the Department of Computer Technology is to provide students, teachers, and staff with reliable access to the appropriate information management, communication, production, assessment, productivity, instructional and administrative technologies in order to efficiently and effectively prepare student to be college or the workforce ready 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**

The department continues to support the Division's Instructional Technology Distribution Model that 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. Recent deployments improved the Division student-to-computer ratio from approximately 4:1 to approximately 3:1, and provided laptops for all teachers.

The Department of Accountability, Research, and Technology (DART) has supported the following initiatives: providing increased support for SOL testing, replacing a large percentage of administrative computers, upgrading the central Data Center, implementation and support of an instructional management system (SchoolNet) and new Student Information System (SIS), adding an additional server to increase web storage capacity (SchoolCenter), replacing critical administrative and instructional servers, enhancing audio-visual systems and support (Model Classrooms), supporting Division-wide conferences, supporting innovative seed projects, and improving network reliability across the Division by adding additional switches, wireless access points, and backup battery capacity.

In order to support the goals of the division, there are two proposed initiatives. First, the Department of Accountability, Research and Technology plans to operationalize the four (4) FTEs that currently provide technical services to the students, teachers, and staff of the division. These positions were previously funded by the school board on a one-time basis pending the department audit. The audit revealed that these positions were critical to supporting the divisions mission and goals. This initiative includes one (1) FTE that has a budgetary impact and three (3) FTEs that are a realignment of funds from the instructional coaches and budget neutral.

The second initiative proposes to reduce the end-user to client service specialist ratio from 1200:1 down to 1000:1. This initiative has a budgetary impact of two (2) FTEs.

## **Initiatives/Reductions for 2012-2013 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Continue Technology Client Service Support Initiative	\$67,408	1.00
Improvement of End-User to Client Service Specialist	\$144,816	2.00
Initiative/Reduction Total	\$212,224	3.00

## **Critical Challenges**

The department faces several critical challenges moving into 2012-2013 including the continued development of the division's student information system, wireless infrastructure upgrades in all schools to improve reliability of access to network and web resources, and foster the continuation of reorganization into a client-centered model to provide efficient and effective services to the division.

# 2115 - COMPUTER TECHNOLOGY

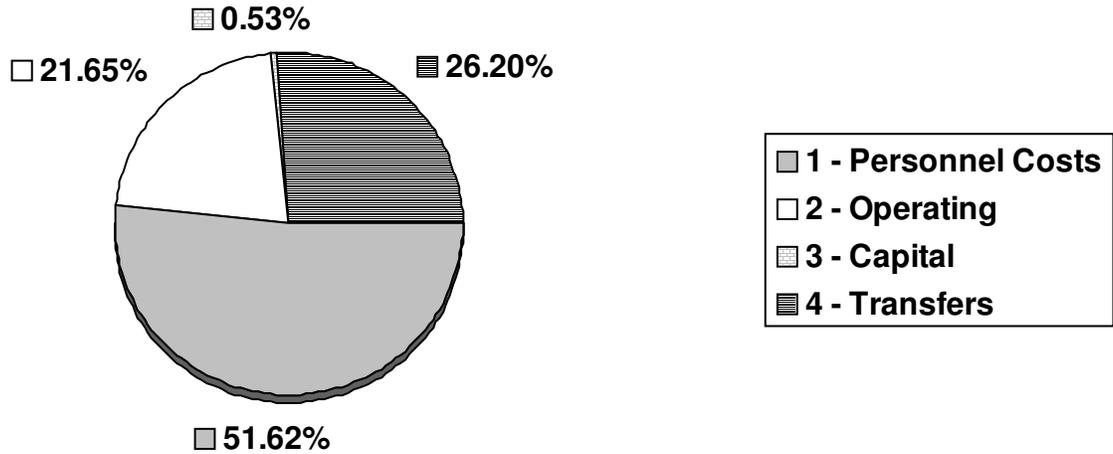
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	1,097,061	1,243,531	1,226,575	1,124,391	21.00	1,281,995	24.00	157,604	14.02	1,448,591	27.00
Benefits	359,634	402,362	377,802	371,850		486,393		114,543	30.80	577,686	
Operating	1,143,617	802,263	1,124,024	797,390		826,505		29,115	3.65	843,035	
Capital	207,227	26,750	290,002	36,750		10,057		-26,693	-72.63	20,258	
Transfers	1,000,000	2,000,000	2,000,000	1,000,000		1,000,000		0	0.00	1,020,000	
Initiatives*	0	0	0	0		212,224	3.00	212,224		0	
<b>Totals</b>	<b>3,807,539</b>	<b>4,474,906</b>	<b>5,018,402</b>	<b>3,330,381</b>	<b>21.00</b>	<b>3,817,174</b>	<b>27.00</b>	<b>486,793</b>	<b>14.62</b>	<b>3,909,570</b>	<b>27.00</b>

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Technical	27.00	\$1,410,802	\$543,635	\$1,954,437
Other Wages/Benefits	0.00	\$15,025	\$1,150	\$16,175
<b>Totals</b>	<b>27.00</b>	<b>\$1,425,827</b>	<b>\$544,785</b>	<b>\$1,970,612</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,970,612	51.62%
2 - Operating	\$826,505	21.65%
3 - Capital	\$20,057	0.53%
4 - Transfers	\$1,000,000	26.20%
<b>Fund Total</b>	<b>\$3,817,174</b>	

# 2116 - VOCATIONAL EDUCATION

## **Description**

The Vocational Education area ensures that students have relevant and rigorous learning experiences in order to be prepared for the rapidly changing workplace environments and global economic shift.

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. Updating equipment and software has been reduced to accommodate industry certification/credentialing initiative and reduced budget. The 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, which began 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.

## **Critical Challenges**

State and Federal regulations require the minimum of 11 Career and Technical Education courses at each high school. Further, the state is now requiring each student to complete a financial literacy course to meet graduation requirements. This will require additional training, curriculum development, and software purchases to accommodate the sharp enrollment increases for this course. Lastly, the State Board of Education approved a new, more advanced Career and Technical Education diploma which 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.

The United States is experiencing two radical shifts with regard to its labor force: project-focused workplace environments and a rapid shift to a global economy. Rich technological infusion is both a cause and effect of these shifts. It's imperative that we immediately begin aligning Career and Technical Education programs to reflect them. This programmatic shift is a direct investment in Strategic Goals #5 and #1 -- with expected returns correlated to Goals #2 and #4. In order to facilitate this shift, funding for streamlining content delivery (beginning at the middle school level), advanced technological infusion, and staff development is most critical.

# 2116 - VOCATIONAL EDUCATION

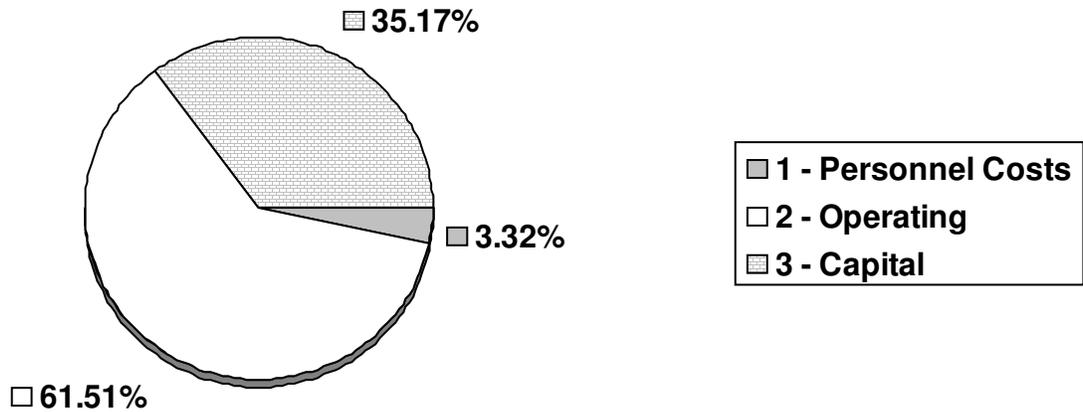
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual**	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	2,900	1,500	2,205	1,500		1,500		0	0.00	1,530	
Benefits	222	114	169	114		114		0	0.00	116	
Operating	14,100	29,873	24,779	29,873		29,873		0	0.00	30,471	
Capital	23,664	17,083	156	17,083		17,083		0	0.00	17,425	
<b>Totals</b>	<b>40,886</b>	<b>48,570</b>	<b>27,309</b>	<b>48,570</b>		<b>48,570</b>		<b>0</b>	<b>0.00</b>	<b>49,542</b>	

### Compensation and Benefit Information

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

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,614	3.32%
2 - Operating	\$29,873	61.51%
3 - Capital	\$17,083	35.17%
<b>Fund Total</b>	<b>\$48,570</b>	

\*\*This fund transferred \$29,850 in spending authority to schools in the FY indicated above.

# 2117 - PROFESSIONAL DEVELOPMENT

## **Description**

The Professional Development department provides 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 professional knowledge about teaching and student learning.

All professional development opportunities are connected with the Division's 3 levers, the Framework for Quality Learning, Professional Learning Communities, and Teacher Performance Appraisal standards and domains that focus on rigor, relevance and relationships, quality teaching practices and family involvement.

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

- Prof Dev Reimb Program (PDRP),
- School-based School Improvement,
- Instructional Coach & NTN Development,
- Opportunities Workshops,
- University of Virginia Coursework,
- Leadership Development,
- Classified Prof Dev and Grow Our Own; and,
- Prof Learning 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 Teacher Performance Appraisal SMART Goals.

The reorganization of the teacher support in the 2009-2010 budget eliminated the Novice Teacher Network (NTN) Advisor/Mentor program (4 FTEs). NTN mentor work is now delivered through the Instructional Coach model. Along with this, the reduction in PDRP funds have created a situation that will challenge our division to provide the professional development necessary to keep our teaching staff abreast of the rapid changes taking place with instruction and to prepare students with technology skills and college/work force readiness.

## **Initiatives/Reductions for 2012-2013 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Professional Development in Support of Instructional Technology	\$100,000	0.00
Initiative/Reduction Total	\$100,000	0.00

## **Critical Challenges**

Adequate funds and resources are critical to support teachers and administrators participating in learning opportunities that are rigorous, relevant, and inspired by relationships. These initiatives support Strategic Goal #3 of the Division's strategic plan to recruit, retain and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators, and support schools' systemic efforts to implement their School Improvement Plans. These plans are the core of the Division's strategic work that engages teachers and principals in preparing all learners to succeed and eliminate the achievement gap, Strategic Goal #2.

The position for Director of Professional Development was eliminated and those responsibilities are now being delivered by a position that is both the Director of Educational Technology and Professional Development. A team within the Department of Instruction and Department of Accountability, Research, and Technology (DART) assists with professional development as well.

# 2117 - PROFESSIONAL DEVELOPMENT

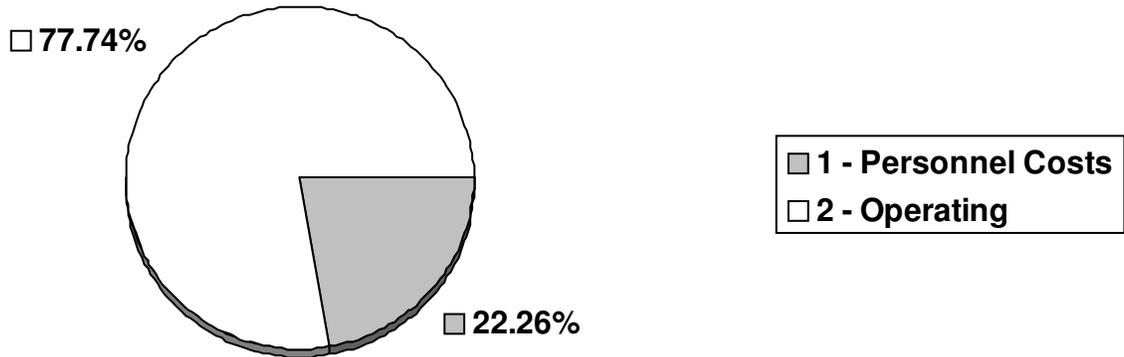
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	136,341	77,367	50,227	77,808	1.00	78,699	1.00	891	1.15	80,273	1.00
Benefits	38,180	18,122	15,353	18,844		21,361		2,517	13.36	22,604	
Operating	264,949	249,414	241,847	249,414		249,414		0	0.00	354,402	
Capital	28	0	0	0		0		0	0.00	0	
Initiatives*	0	0	0	0		100,000		100,000		0	
<b>Totals</b>	<b>439,498</b>	<b>344,903</b>	<b>307,427</b>	<b>346,066</b>	<b>1.00</b>	<b>449,474</b>	<b>1.00</b>	<b>103,408</b>	<b>29.88</b>	<b>457,279</b>	<b>1.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	1.00	\$45,449	\$18,817	\$64,266
Other Wages/Benefits	0.00	\$33,250	\$2,544	\$35,794
<b>Totals</b>	<b>1.00</b>	<b>\$78,699</b>	<b>\$21,361</b>	<b>\$100,060</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$100,060	22.26%
2 - Operating	\$349,414	77.74%
<b>Fund Total</b>	<b>\$449,474</b>	

# 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. These are critical services to measure student achievement and plan resources for intervention, remediation and enrichment 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**

The Department of Accountability, Research, and Technology (DART) has been successful with the implementation and support of an instructional management system (PowerSchool) and providing increased support for online and paper-pencil National and State testing programs.

In FY 2011-2012, 1.00 FTE (Instructional Technology Teacher) was moved from the K-12 Instructional fund. This position provides instructional technology services to the division. The primary responsibilities of this position is to ensure the effective uses of technology to enhance the learning process.

## **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 implementation of an instructional management system has allowed for more efficient collection, storage, management, and reporting of data to inform instructional decisions. The Department of Accountability Research and Technology staff is 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 the process of shifting to a new product to manage the Division's student information.

# 2118 - ASSESSMENT & INFORMATION SVCS

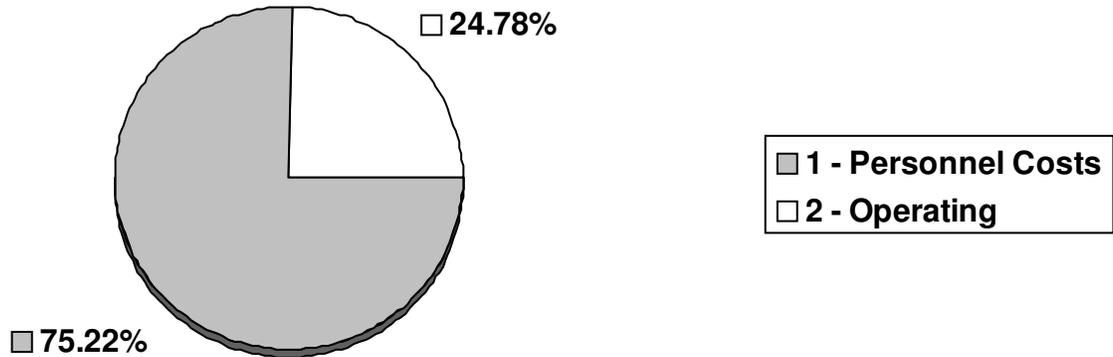
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	770,403	702,438	804,257	768,199	11.00	792,560	11.00	24,361	3.17	808,411	11.00
Benefits	236,547	200,241	219,812	231,082		275,624		44,542	19.28	292,671	
Operating	332,395	354,704	571,946	351,507		351,857		350	0.10	358,894	
Capital	18,469	0	3,340	0		0		0	0.00	0	
<b>Totals</b>	<b>1,357,814</b>	<b>1,257,383</b>	<b>1,599,355</b>	<b>1,350,788</b>	<b>11.00</b>	<b>1,420,041</b>	<b>11.00</b>	<b>69,253</b>	<b>5.13</b>	<b>1,459,976</b>	<b>11.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	4.00	\$385,551	\$127,595	\$513,146
Salaries-Teacher	1.00	\$48,462	\$19,599	\$68,061
Salaries-Other Technical	5.00	\$293,353	\$109,609	\$402,962
Salaries-Office Clerical	1.00	\$37,194	\$16,679	\$53,873
Other Wages/Benefits	0.00	\$28,000	\$2,142	\$30,142
<b>Totals</b>	<b>11.00</b>	<b>\$792,560</b>	<b>\$275,624</b>	<b>\$1,068,184</b>

### Financial Data (Including Initiatives)



<b>1 - Personnel Costs</b>	<b>\$1,068,184</b>	<b>75.22%</b>
<b>2 - Operating</b>	<b>\$351,857</b>	<b>24.78%</b>
<b>Fund Total</b>	<b>\$1,420,041</b>	

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
FY 2012-13 PROJECTED SCHOOL-BASED ALLOCATION**

FUND	SCHOOL	FY 12/13 Projected ENROLL	FY 11/12 Actual ENROLL	Enroll Change Early to Actual	BASE	PER PUPIL VARIABLE	FY 12/13 Projected ALLOCATION	FY 11/12 Actua; Allocation	CHANGE DUE TO ENROLLMENT	PROJ PER PUPIL
2216	AGNOR-HURT	556	543	13	\$38,702	\$64,386	\$103,088	\$100,655	\$2,433	\$185.41
2217	BAKER-BUTLER	434	440	-6	\$35,921	\$50,258	\$86,179	\$86,874	(\$695)	\$198.57
2201	BROADUS WOOD	273	260	13	\$31,518	\$31,614	\$63,132	\$61,626	\$1,506	\$231.25
2202	BROWNSVILLE	648	633	15	\$41,020	\$75,039	\$116,059	\$114,322	\$1,737	\$179.10
2214	CALE	593	594	-1	\$38,702	\$68,670	\$107,373	\$107,488	(\$115)	\$181.07
2203	CROZET	288	288	0	\$31,518	\$33,351	\$64,869	\$64,869	\$0	\$225.24
2204	GREER	425	413	12	\$35,921	\$49,216	\$85,137	\$83,747	\$1,390	\$200.32
2205	HOLLYMEAD	581	561	20	\$38,702	\$67,281	\$105,983	\$103,667	\$2,316	\$182.41
2206	MERIWETHER	463	446	17	\$36,848	\$53,616	\$90,464	\$87,569	\$2,895	\$195.39
2215	V. L. MURRAY	263	252	11	\$31,518	\$30,456	\$61,974	\$60,700	\$1,274	\$235.64
2207	RED HILL	156	158	-2	\$28,366	\$18,065	\$46,431	\$46,663	(\$232)	\$297.63
2209	SCOTTSVILLE	193	186	7	\$28,366	\$22,350	\$50,716	\$49,905	\$811	\$262.78
2210	STONE ROBINSON	401	405	-4	\$35,921	\$46,436	\$82,358	\$82,821	(\$463)	\$205.38
2211	STONY POINT	275	270	5	\$31,518	\$31,845	\$63,363	\$62,784	\$579	\$230.41
2212	WOODBROOK	304	291	13	\$33,140	\$35,204	\$68,344	\$65,216	\$3,128	\$224.82
2213	YANCEY	130	131	-1	\$28,366	\$15,054	\$43,420	\$43,536	(\$116)	\$334.00
\$115.80	ELEMENTARY	5,983	5,871	112	\$546,049	\$692,840	\$1,238,890	\$1,222,442	\$16,448	\$211.02
2251	BURLEY	547	533	13.75	\$37,775	\$90,396	\$128,171	\$125,899	\$2,272	\$234.32
2252	HENLEY	798	805	-6.5	\$46,582	\$137,875	\$184,457	\$191,582	(\$7,125)	\$231.15
2253	JOUETT	577	580	-3	\$38,702	\$95,354	\$134,056	\$134,552	(\$496)	\$232.33
2255	SUTHERLAND	610	593	17	\$41,020	\$100,807	\$141,827	\$136,700	\$5,127	\$232.50
2254	WALTON	403	390	12.75	\$35,921	\$66,599	\$102,520	\$99,022	\$3,498	\$254.39
2280	CHARTER	50	40	10	\$0	\$8,263	\$8,263	\$6,610	\$1,653	\$165.26
\$165.26 X * 1.427076	MIDDLE	2,985	2,941	44	\$200,000	\$499,294	\$699,294	\$694,365	\$4,929	\$237.77
2301	ALBEMARLE *	1,751	1,757	-6.25	\$90,151	\$358,416	\$448,567	\$449,846	(\$1,279)	\$256.18
2302	WESTERN *	1,061	1,034	26.75	\$72,538	\$217,179	\$289,716	\$284,241	\$5,475	\$273.06
2303	MURRAY	108	104	4	\$28,366	\$36,370	\$64,737	\$63,389	\$1,348	\$599.42
2304	MONTICELLO *	1,075	1,092	-17	\$72,538	\$220,044	\$292,582	\$296,062	(\$3,480)	\$272.17
\$204.69 X * 1.767614	HIGH SCHOOL	3,995	3,988	8	\$263,592	\$832,009	\$1,095,602	\$1,093,538	\$2,064	\$274.24
	TOTAL	12,963	12,800	164	\$1,009,642	\$2,024,143	\$3,033,786	\$3,010,345	\$23,441	\$234.03

**BASE COMPONENT**

0-200	\$28,366	401-450	\$35,921	651-700	\$42,874
201-250	\$29,664	451-500	\$36,848	701-800	\$46,582
251-300	\$31,518	501-550	\$37,775	801-1000	\$58,633
301-350	\$33,140	551-600	\$38,702	1001-1250	\$72,538
351-400	\$34,531	601-650	\$41,020	1251-1450	\$79,954
				1451+	\$90,151

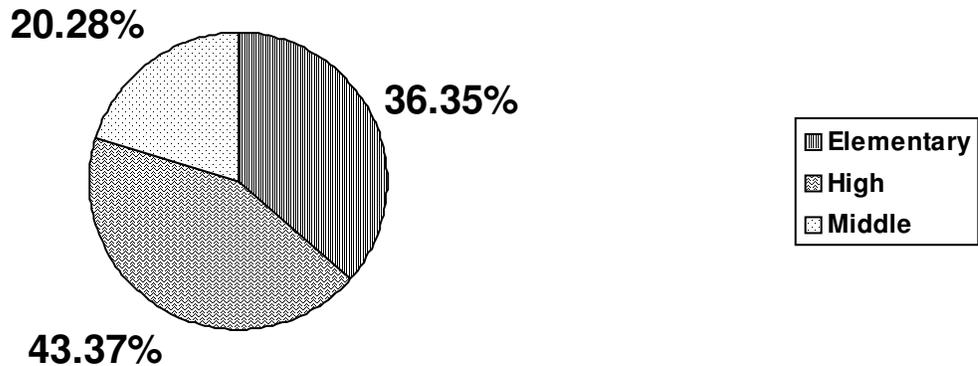
\* Athletic Budgets are a separate allocation

1/11/2012

# PROPOSED SCHOOL ALLOCATIONS

Fund	Actual 09/10	Adopted 10/11	Actual 10/11 **	Adopted 11/12	Proposed 12/13	Dollar Increase	Percent Change	Projected 13/14
2201 - Broadus Wood	72,190	64,543	89,098	67,629	63,132	-4,497	-6.65	64,394
2202 - Brownsville	122,224	102,459	128,189	112,125	116,059	3,934	3.51	118,380
2203 - Crozet	106,526	70,408	101,644	68,637	64,869	-3,768	-5.49	66,166
2204 - Greer	133,113	83,739	139,107	85,415	85,137	-278	-0.33	86,840
2205 - Hollymead	123,041	98,666	136,895	101,857	105,983	4,126	4.05	108,104
2206 - Meriwether	101,479	84,886	103,580	84,519	90,464	5,945	7.03	92,273
2207 - Red Hill	75,633	47,172	47,953	46,058	46,431	373	0.81	47,360
2209 - Scottsville	65,767	46,828	67,679	52,731	50,716	-2,015	-3.82	51,730
2210 - Stone Robinson	138,230	88,680	121,285	88,021	82,358	-5,663	-6.43	84,006
2211 - Stony Point	87,491	65,231	87,314	67,293	63,363	-3,930	-5.84	64,632
2212 - Woodbrook	81,958	68,000	108,796	63,879	68,344	4,465	6.99	69,823
2213 - Yancey	71,896	46,599	62,691	43,707	43,420	-287	-0.66	44,289
2214 - Cale	177,095	99,354	138,142	102,193	107,373	5,180	5.07	109,520
2215 - V. L. Murray	65,513	62,365	97,646	60,856	61,974	1,118	1.84	63,213
2216 - Agnor-Hurt	108,800	94,069	124,464	94,435	103,088	8,653	9.16	105,150
2217 - Baker-Butler	119,331	92,005	111,238	85,975	86,179	204	0.24	87,905
2251 - Burley	168,271	115,465	134,600	123,012	128,171	5,159	4.19	130,734
2252 - Henley	157,037	173,616	252,108	190,362	184,457	-5,905	-3.10	188,146
2253 - Jouett	168,794	129,465	172,019	134,593	134,056	-537	-0.40	136,738
2254 - Walton	118,192	100,017	124,467	98,942	102,520	3,578	3.62	104,570
2255 - Sutherland	161,247	133,239	142,762	139,655	141,827	2,172	1.56	144,663
2280 - Charter School	3,696	8,206	5,934	8,072	8,263	191	2.37	8,429
2301 - Albemarle	912,799	579,421	978,977	578,768	585,064	6,296	1.09	596,767
2302 - Western Albemarle	489,690	396,268	572,531	404,790	407,439	2,649	0.65	415,591
2303 - Murray High Schoo	85,240	64,382	57,820	63,535	64,737	1,202	1.89	66,040
2304 - Monticello	663,787	439,627	700,095	425,617	420,687	-4,930	-1.16	429,103
<b>Totals</b>	<b>4,579,040</b>	<b>3,354,710</b>	<b>4,807,034</b>	<b>3,392,676</b>	<b>3,416,111</b>	<b>23,435</b>	<b>0.69</b>	<b>3,484,566</b>

## School Allocation Breakout



\*\*Schools were provided with an additional \$1,242,702 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 and that division staff are accountable for the results defined by the key performance indicators in support of the division's strategic plan.

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

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

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

Past initiatives for the Executive Services Department have focused on increased professional development and increased national participation for Board members 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. Initiatives over the last two years were limited, however, funding within the Executive Services budget was used to support strategic planning work.

The proposed funding request contains an initiative to add 1.0 FTE to the Executive Services budget to create a position for legislative and board/community partnerships. The Board currently contracts for such services and this initiative would redirect the funds for the contract into compensation and benefits for a full-time position.

As a part of the overall strategies to gain efficiencies, funding for copying, advertising and printing/binding from outside sources have been reduced. In addition, allocated funding for communications work and the Public Affairs and Strategic Communications Officer are being redirected to the Division Support/Planning Services Departmental budget. The Chief Operating Office provides direct supervision to the position. Funding for temporary help is being reallocated to provide clerical support throughout the school year to the School Board Office for functions that have diminished due to the reduction and then elimination of the deputy clerk position.

## **Initiatives/Reductions for 2012-2013 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Legislative Liaison	\$67,408	1.00
Initiative/Reduction Total	\$67,408	1.00

## **Critical Challenges**

Executive Services staff provide essential services related to discipline hearings, communications, School Board functions, and the work of the Division through the Superintendent. With no increase in revenues, staff continues to be challenged to balance the priorities of work that needs to be done in order to meet the Division's vision, mission and goals as well as to maintain focus on innovation and strategic and operational efficiency and effectiveness. In addition, staff is challenged to ensure that services provided by the School Board Office are sustained at an appropriate level after a reduction in staffing.

Finally, the School Board's legislative positions such as the composite index require a high level of engagement by School Board members and staff during the legislative process of the General Assembly, therefore, the legislative and board/community partnerships position is being recommended.

# 2410 - EXECUTIVE SERVICES

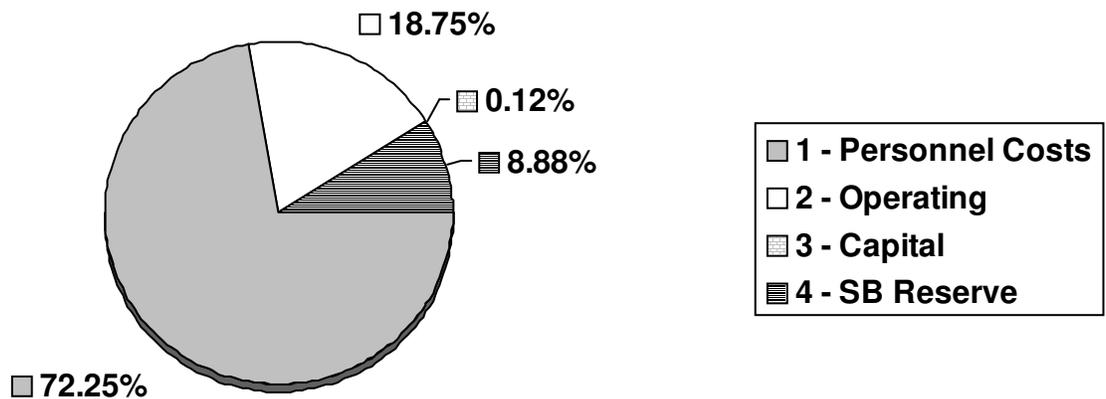
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	422,760	471,839	417,546	476,163	11.00	421,491	10.00	-54,672	-11.48	476,427	11.00
Benefits	120,674	134,982	104,405	134,105		121,097		-13,008	-9.70	148,496	
Operating	180,632	181,059	201,382	196,969		158,286		-38,683	-19.64	162,292	
Capital	6,463	3,500	0	1,000		1,000		0	0.00	1,020	
SB Reserve	0	75,000	0	75,000		75,000		0	0.00	76,500	
Initiatives*	0	0	0	0		67,408	1.00	67,408		0	
<b>Totals</b>	<b>730,529</b>	<b>866,380</b>	<b>723,333</b>	<b>883,237</b>	<b>11.00</b>	<b>844,282</b>	<b>11.00</b>	<b>-38,955</b>	<b>-4.41</b>	<b>864,735</b>	<b>11.00</b>

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Board Member	7.00	\$43,597	\$17,429	\$61,026
Salaries-Superintendent	1.00	\$184,255	\$50,170	\$234,425
Salaries-Other Management	1.00	\$47,944	\$19,464	\$67,408
Salaries-Office Clerical	2.00	\$96,362	\$38,749	\$135,111
Other Wages/Benefits	0.00	\$97,277	\$14,749	\$112,026
<b>Totals</b>	<b>11.00</b>	<b>\$469,435</b>	<b>\$140,561</b>	<b>\$609,996</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs	\$609,996	72.25%
2 - Operating	\$158,286	18.75%
3 - Capital	\$1,000	0.12%
4 - SB Reserve	\$75,000	8.88%
<b>Fund Total</b>	<b>\$844,282</b>	

# 2411 - COMMUNITY ENGAGEMENT

## **Description**

The mission of Community Engagements is to inform, inspire, and involve students, staff and the community in collaborative partnerships that empower students and encourage lifelong learning.

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

- Community Education,
- Equity and Diversity,
- Driver Education and Open Doors,
- Hispanic/Latino community relations,
- School and community relations; and,
- Extended Day Programs.

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

Major initiatives for the Community Engagement Department include outreach to minority and low income families, expanding education partnership with a long-term purpose, diversity awareness, teen driver education safety programs, adult education and extended day services. All initiatives are strategically aligned with the division strategic plan and implemented through the three levers (Framework for Quality Learning, Professional Learning Communities and Teacher Performance Appraisal).

Professional learning community data from grade level teachers are being used to direct a focused after school tutorial model for targeted students and families as part of the Southwood Community Outreach Program (goal 1) in partnership with UVA students. Partnerships have been established or expanded with the African American Pastors Association (to address goal 2) the African-American Teaching Fellows Program, (goal 3) the 100 Black Men of Central Virginia (goals 1, 2 & 3) and building a stronger volunteer base of minority community representatives (goals 1 & 2). The Equity and Diversity program is framing an exemplary peer coaching model that is research based, data driven decision making and results oriented. Components of the FQL, PLC, and TPA models are being practiced through developing and teaching culturally responsive lessons, writing SMART goals, utilizing school and division survey results and focusing on what a culturally responsive classroom environment and teacher should look like (goals 1, 2, 3 & 4). The extended day enrichment program continues to maximize internal professional development training to prepare staff for implementing FQL unit designs in all programs (goals 1 & 2). Community Education enrollments continue to grow through the Open Door classes with an enrollment of over 4500 each year. An emphasis is placed on tracking the impact of the driver improvement programs such as the parent seminars and motorcycle safety training (goals 1 & 5).

## **Critical Challenges**

The department will continue to pursue alternative resources to maintain and improve the quality of community based services/partnerships through the department.

# 2411 - COMMUNITY ENGAGEMENT

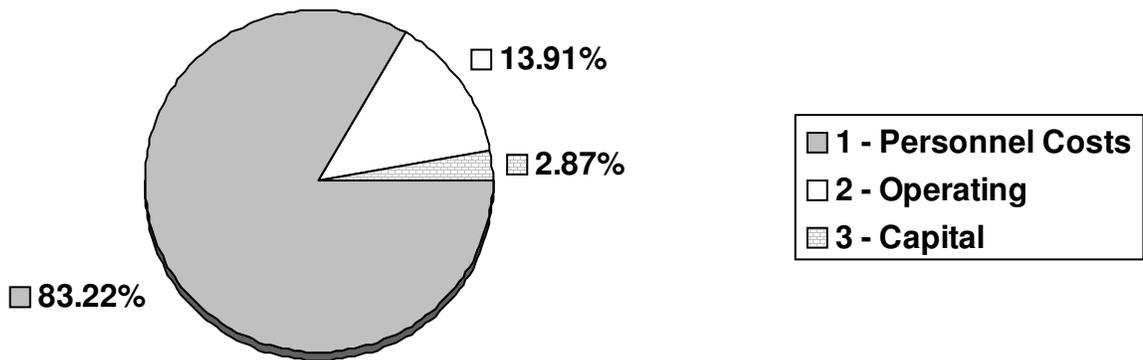
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	266,526	250,666	252,254	252,831	3.00	257,845	3.00	5,014	1.98	263,003	3.00
Benefits	74,903	66,268	64,959	71,681		87,228		15,547	21.69	92,504	
Operating	33,676	57,425	36,203	57,661		57,661		0	0.00	58,814	
Capital	19,177	11,792	1,781	11,900		11,900		0	0.00	12,138	
<b>Totals</b>	<b>394,282</b>	<b>386,151</b>	<b>355,196</b>	<b>394,073</b>	<b>3.00</b>	<b>414,634</b>	<b>3.00</b>	<b>20,561</b>	<b>5.22</b>	<b>426,459</b>	<b>3.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$255,845	\$86,795	\$342,640
Other Wages/Benefits	0.00	\$2,000	\$433	\$2,433
<b>Totals</b>	<b>3.00</b>	<b>\$257,845</b>	<b>\$87,228</b>	<b>\$345,073</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$345,073	83.22%
2 - Operating	\$57,661	13.91%
3 - Capital	\$11,900	2.87%
<b>Fund Total</b>	<b>\$414,634</b>	

# 2412 - DIV. INSTRUC/EDU SUPPORT

## **Description**

The mission of this department is to ensure that resources are available 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,
- Community Engagement,
- 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 division levers work together to help our instructional staff create engaging, relevant learning experiences for every child that are concept-centered and standards based. The office has worked to encourage participation in the Curriculum, Assessment and Instruction Institute (CAI), 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 and provide job embedded professional development that will help them meet the Division strategic goals. Vertical team work has aligned curriculum and identified Essential Standards. In June of 2011, over 250 teachers, administrators, and instructional coaches attended the division's Curriculum, Assessment, and Instruction (CAI) institute. During CAI, 148 performance tasks for classroom assessments were created. During the 2011 - 2012 school year, teachers will pilot these task. An expanded group of educators will reconvene for the 2012 CAI to continue this curriculum work.

## **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, Strategic Goal #1, Priority1.1. Continuing to support the implementation of the 8-period day will be a priority during the 2012 - 2013 school year. This support will be provided in professional development for teachers, schedule development, and continuing to reduce teacher loads.

# 2412 - DIV. INSTRUC/EDU SUPPORT

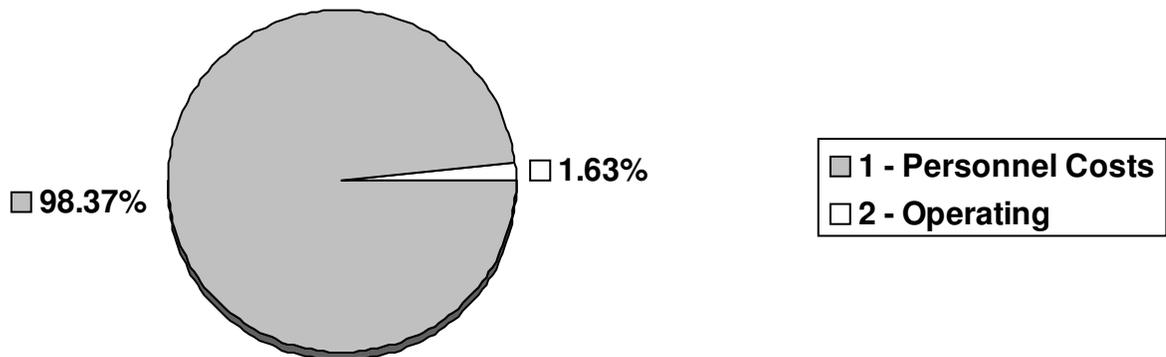
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	130,907	175,291	125,272	177,044	2.00	182,645	2.00	5,601	3.16	186,298	2.00
Benefits	33,696	44,655	28,009	48,526		60,116		11,590	23.88	63,750	
Operating	8,296	2,020	1,836	2,020		4,020		2,000	99.01	4,100	
<b>Totals</b>	<b>172,899</b>	<b>221,966</b>	<b>155,117</b>	<b>227,590</b>	<b>2.00</b>	<b>246,781</b>	<b>2.00</b>	<b>19,191</b>	<b>8.43</b>	<b>254,148</b>	<b>2.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$130,755	\$39,631	\$170,386
Salaries-Office Clerical	1.00	\$51,890	\$20,485	\$72,375
<b>Totals</b>	<b>2.00</b>	<b>\$182,645</b>	<b>\$60,116</b>	<b>\$242,761</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$242,761	98.37%
2 - Operating	\$4,020	1.63%
<b>Fund Total</b>	<b>\$246,781</b>	

# 2420 - HUMAN RESOURCES

## **Description**

The mission of Human Resources is to be a premier, customer service-focused team dedicated to aggressively providing excellent human resource support to Albemarle County Public Schools and Local Government.

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, particularly efforts on developing a strategic recruitment plan, with focus on diversity initiatives in support of the Division's strategic goal #3. Efforts to support retention and recruitment include: meeting market targets for our total compensation strategy, ensuring competitive compensation and assessing current employee paid benefit options to improve benefit offerings. In our continuing efforts to increase efficiencies within our Division, the department provides support and training related to the Access Albemarle project for scheduled implementation in 2012. The HR Department continued to provide tools and training to ensure FLSA compliance with timekeeping systems. Additional programs include employee health and wellness offering numerous composite screenings, as well as the very successful Medically Supervised Weight Loss Program. The Human Resource Department is committed to ensuring that our performance management systems are aligned with Division goals.

The Access Albemarle project has continued to use a considerable amount of HR resources. This additional workload, coupled with the still-vacant 1.5 Office Associate positions, has resulted in a reallocation of work as well as the need for staffing of several temporary employees to help us maintain our goals.

## **Initiatives/Reductions for 2012-2013 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Unemployment Insurance Increase	\$20,000	0.00
Initiative/Reduction Total	\$20,000	0.00

## **Critical Challenges**

The recruitment, retention, and development of a diverse cadre of the highest quality teaching personnel, staff and administrators continues to be a top priority for the Human Resources Department, and can be a challenge given the current budgetary constraints. 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.

Ensuring a successful implementation of the Access Albemarle project will require continued focus and considerable HR resources.

# 2420 - HUMAN RESOURCES

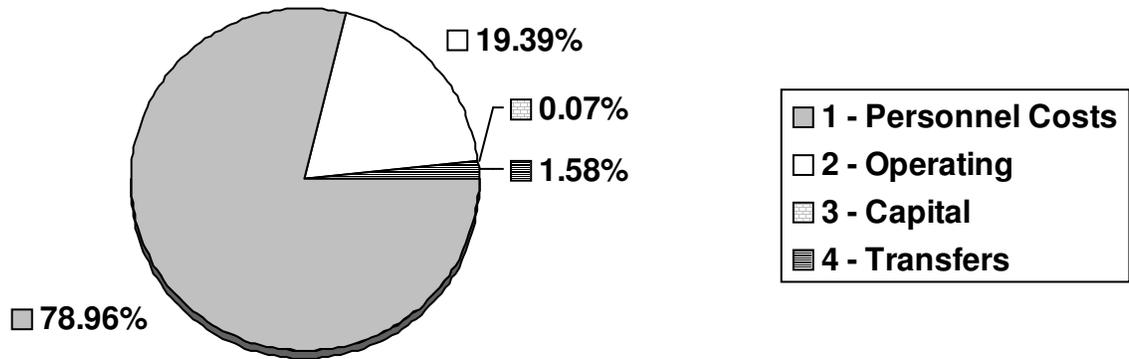
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	1,160,792	1,107,851	1,071,967	1,180,527	20.05	1,180,513	20.05	-14	0.00	1,204,121	20.05
Benefits	433,274	400,287	384,486	442,594		504,230		61,636	13.93	552,664	
Operating	345,709	409,291	549,539	407,035		418,726		11,691	2.87	427,101	
Capital	180	1,500	8,916	1,500		1,500		0	0.00	1,530	
Transfers	0	40,925	0	35,107		34,073		-1,034	-2.95	34,754	
Initiatives*	0	0	0	0		20,000		20,000		0	
<b>Totals</b>	<b>1,939,955</b>	<b>1,959,854</b>	<b>2,014,908</b>	<b>2,066,763</b>	<b>20.05</b>	<b>2,159,042</b>	<b>20.05</b>	<b>92,279</b>	<b>4.46</b>	<b>2,220,170</b>	<b>20.05</b>

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.80	\$587,874	\$200,169	\$788,043
Salaries-Office Clerical	13.25	\$567,639	\$232,836	\$800,475
Other Wages/Benefits	0.00	\$25,000	\$91,225	\$116,225
<b>Totals</b>	<b>20.05</b>	<b>\$1,180,513</b>	<b>\$524,230</b>	<b>\$1,704,743</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,704,743	78.96%
2 - Operating	\$418,726	19.39%
3 - Capital	\$1,500	0.07%
4 - Transfers	\$34,073	1.58%
<b>Fund Total</b>	<b>\$2,159,042</b>	

# 2430 - DIV SUPPORT/PLANNING SERV

## **Description**

The mission of this department is to provide executive leadership and management of all Support Services programs and functions in the School Division in accordance with the Division's Strategic Plan. Subordinate Departments include Building Services, Transportation, Fiscal Services, and Child Nutrition, along with long-range planning and strategic communications. This department ensures coordination with the Executive Director regarding Human Resources, policy review and strategic planning functions and collaboration with the School Board, Superintendent and other executive leaders of the School Division. Other critical functions include purchasing, contracts, and coordination with legal staff.

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

- Building Services,
- Transportation,
- Fiscal Services,
- Child Nutrition Services,
- Strategic Communications,
- Long Range and Strategic Planning,
- Policy Review; and,
- Human Resources.

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

Building Services is also leading an effort to redefine the methodology for determining the pupil capacity of school buildings, which will lead to more effective facilities planning. An addition Greer Elementary School will add six classrooms, an art room, and a learning courtyard, providing additional pupil capacity.

Fiscal Services and Human Resources continues to work with County staff to implement the "Access Albemarle" system for improved financial, payroll, and human capital processes. Prudent fiscal management during this era of declining resources has maintained a healthy fund balance for operating and self-sustaining funds.

Child Nutrition continues to diversify healthy food choices for students and has improved their fund balance.

The Division has signed contracts with a cell phone provider to operate transmitter antennae on school property and provide revenue to the Division.

Quality Council continues to integrate a continuous improvement model into the Division's strategic planning process. The Balanced Scorecard method of identifying key priorities and reporting key performance indicators is measuring Division progress in meeting our strategic goals.

Transportation implemented a host of efficiency measures and has reduced its annual operating budget by \$1.2M since FY08-09.

Building Services has significantly reduced the use of energy across schools providing \$400K annual savings and Energy Star recognition.

The Public Affairs and Strategic Communications Officer and associated funding are being realigned from the Superintendent's Office to this Department.

A Redistricting Committee has identified options to alleviate overcrowding at certain elementary schools and avoid major capital expenditures.

## **Critical Challenges**

- Falling revenues have had a significant impact on the annual operating budget and Capital Improvement Plan.
- Redistricting of school boundaries to balance school enrollments with capacity.
- Facilities planning of school pupil capacities and projected enrollment growth
- Implementing standard contracting and purchasing processes
- Local Government development of financial and human resources software (Access Albemarle)
- Protecting School Division interests as a new highway is constructed near several schools

# 2430 - DIV SUPPORT/PLANNING SERV

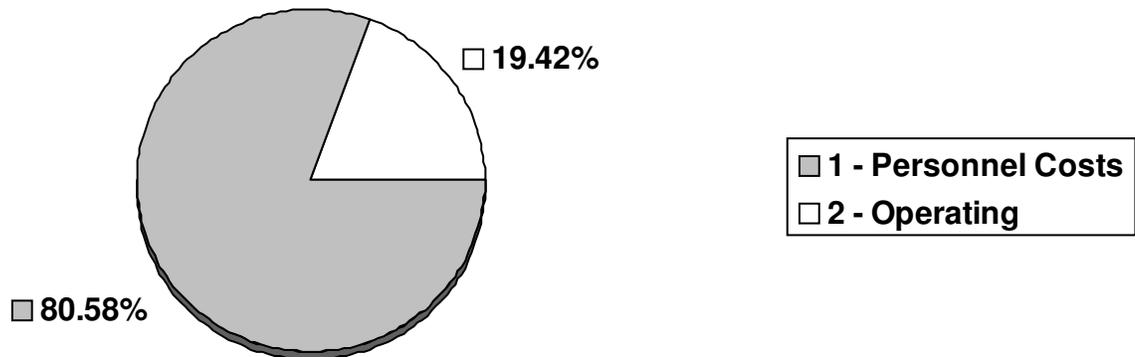
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	258,175	267,186	202,089	269,777	3.44	346,313	4.44	76,536	28.37	353,239	4.44
Benefits	73,003	70,250	48,835	76,098		111,940		35,842	47.10	118,726	
Operating	30,105	68,474	29,938	68,474		110,474		42,000	61.34	112,463	
Capital	0	0	1,204	0		0		0	0.00	0	
<b>Totals</b>	<b>361,283</b>	<b>405,910</b>	<b>282,066</b>	<b>414,349</b>	<b>3.44</b>	<b>568,727</b>	<b>4.44</b>	<b>154,378</b>	<b>37.26</b>	<b>584,428</b>	<b>4.44</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$122,491	\$30,957	\$153,448
Salaries-Other Management	1.44	\$100,131	\$34,855	\$134,986
Salaries-Other Technical	1.00	\$81,600	\$28,180	\$109,780
Salaries-Office Clerical	1.00	\$42,091	\$17,948	\$60,039
<b>Totals</b>	<b>4.44</b>	<b>\$346,313</b>	<b>\$111,940</b>	<b>\$458,253</b>

### Financial Data (Including Initiatives)



<b>1 - Personnel Costs</b>	<b>\$458,253</b>	<b>80.58%</b>
<b>2 - Operating</b>	<b>\$110,474</b>	<b>19.42%</b>
<b>Fund Total</b>	<b>\$568,727</b>	

# 2431 - FISCAL SERVICES

## **Description**

The mission of the department is to ensure that Division leaders and stakeholders must have prompt and accurate financial information and guidance in order to make resource decisions that affect the provision of efficient and effective services.

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.

The police department has eliminated direct support to each of the middle schools, therefore a reduction of \$94,598 was previously removed. Also, insurance costs decreased by \$50,000 in prior years, however in this proposal it is estimated that insurance costs will increase by \$5,000 for FY 2012/13.

As part of the budget reduction strategies necessary for FY 2010/11, all office associate support within this department was eliminated. Travel arrangements, public access to records, immediate assistance with building rentals, telephone assistance, meeting scheduling, and other internal purchasing services provided to both our department and others have been substantially curtailed. Paper documents have been eliminated where possible or responsibility to print has been shifted to document users. Equipment replacement has been substantially reduced as will training opportunities for staff.

## **Initiatives/Reductions for 2012-2013 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Address projected increase to liability/auto insurance	\$5,000	0.00
Initiative/Reduction Total	\$5,000	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

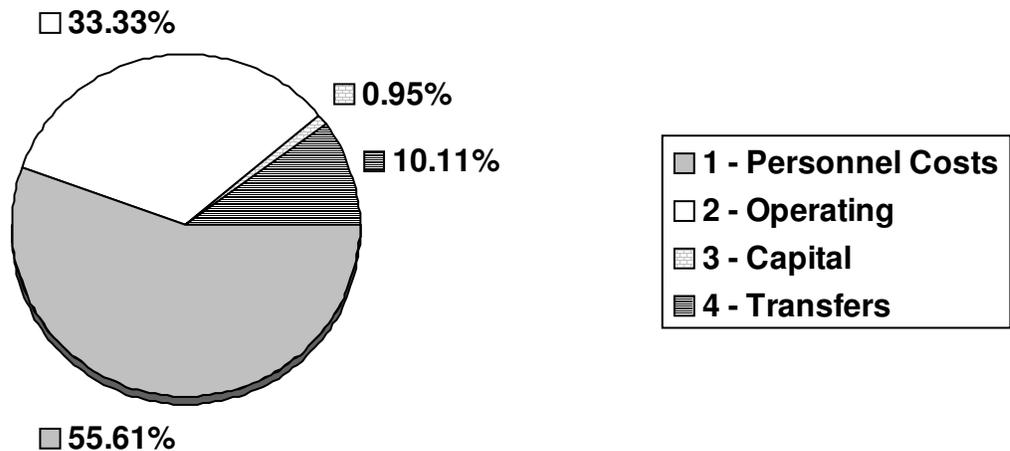
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	327,118	318,434	324,705	321,619	5.00	328,052	5.00	6,433	2.00	334,613	5.00
Benefits	590,353	474,511	521,289	481,415		501,137		19,722	4.10	515,776	
Operating	379,129	542,010	356,117	492,010		492,010		0	0.00	506,852	
Capital	31,056	14,149	30,903	14,149		14,149		0	0.00	14,432	
Transfers	245,275	245,275	136,979	150,677		150,677		0	0.00	153,691	
Initiatives*	0	0	0	0		5,000		5,000		0	
<b>Totals</b>	<b>1,572,931</b>	<b>1,594,379</b>	<b>1,369,992</b>	<b>1,459,870</b>	<b>5.00</b>	<b>1,491,025</b>	<b>5.00</b>	<b>31,155</b>	<b>2.13</b>	<b>1,525,364</b>	<b>5.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$184,678	\$54,565	\$239,243
Salaries-Office Clerical	3.00	\$143,374	\$58,272	\$201,646
Other Wages/Benefits	0.00	\$0	\$388,300	\$388,300
<b>Totals</b>	<b>5.00</b>	<b>\$328,052</b>	<b>\$501,137</b>	<b>\$829,189</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$829,189	55.61%
2 - Operating	\$497,010	33.33%
3 - Capital	\$14,149	0.95%
4 - Transfers	\$150,677	10.11%
<b>Fund Total</b>	<b>\$1,491,025</b>	

# 2432 - TRANSPORTATION SERVICES

## **Description**

The mission of the Department of Transportation is to provide safe, efficient, and customer-friendly transportation to Albemarle County students in support of the Division's strategic plan.

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

- Home to School Transportation Operations,
- Extracurricular Activity Operations,
- County Vehicle Maintenance,
- Transportation Planning and Analysis,
- Training; and,
- County Vehicle Fuel Administration.

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

Several initiatives have been proposed for the 2012-13 school year. The Fuel Initiative proposes increased funding for Transportation Department fuel purchasing. Fuel was budgeted at \$2.50/gallon in 2011-12 for both gasoline and diesel. Budgeted fuel prices for 2012-13 are \$3.00/gallon for diesel and \$2.80/gallon for gasoline. The Increase Work Days Initiative proposes to increase from 180 to 182 work days per year to properly budget for driver training that is required by state code. The Security Camera Initiative is aimed at ensuring that a standard camera technology is deployed in school buses, which will streamline the processes of recording and storing data as well as providing that data to school administrators. The Bus Replacement Reduction Initiative reflects removal of one-time funds targeted at bus replacement.

Transportation has undergone a multiyear process to evaluate resource allocation and to reduce operational expenses. Transportation's combined non-capital annual budget requirements (Personnel, Benefits, Operating, non-capital Initiatives) are over \$1.2 million lower than the adopted 2008-09 budget. Route restructuring and centralized vehicle parking reduced vehicle mileage by reducing deadhead mileage and eliminating bus routes in 2010-11, resulting in an 11% decrease (40K gallons) in usage of diesel fuel. This allowed spending on fuel for student transportation to remain level despite a nearly \$1.00 per/gallon increase in the price of diesel. Additionally, Transportation has gained efficiencies in communicating with its field-based work force, as each Transportation employee now has an iPod to record time worked and to communicate via email.

Requirements for the 2012-13 budget increased 3.5% versus the 2011-12 budget due to an anticipated 2% wage increase, VRS contribution increases, and increased fuel prices. A reduction of more than \$685,000 is proposed to meet budgetary constraints and reflect the CIP Technical Review Team recommendation that buses be fully funded in the CIP.

## **Initiatives/Reductions for 2012-2013 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Fuel Cost for County Vehicle Operations	\$75,200	0.00
Increase Work Days for 10-Month Transportation Employees	\$35,574	0.00
Reduce Bus Replacement	(\$685,624)	0.00
Initiative/Reduction Total	(\$574,850)	0.00

## **Critical Challenges**

As in previous years, fuel costs are a large expense and an unknown variable. Although diesel fuel usage in 2010-11 was 20% lower than in 2008-09, further reduction in fuel usage would require unacceptable reductions in service. Retention of driving staff remains a challenge, given that operational efficiencies have reduced the work hours that are available. Emissions standards have increased the price of school buses by over \$10K per bus since 2007, and more stringent regulations are on the horizon.

# 2432 - TRANSPORTATION SERVICES

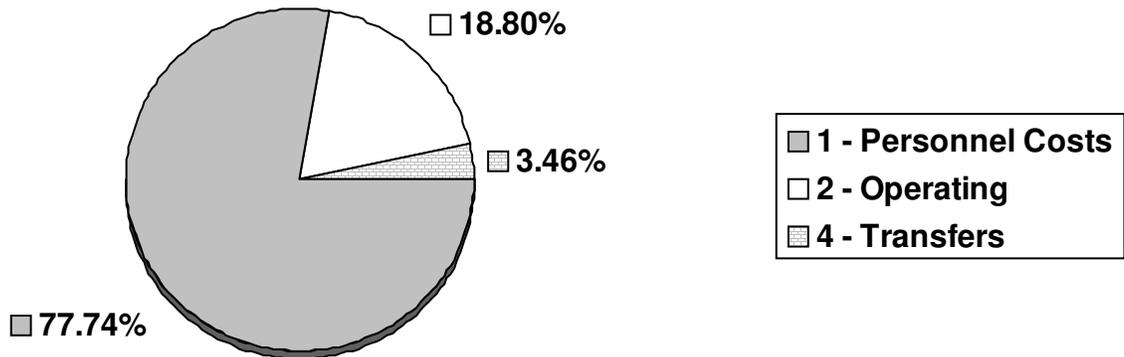
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	4,809,124	4,211,806	4,941,672	4,338,296	225.41	4,417,700	225.41	79,404	1.83	4,539,753	225.41
Benefits	2,119,453	2,304,703	2,052,979	2,211,180		2,278,827		67,647	3.06	2,421,860	
Operating	1,374,088	1,414,674	1,551,607	1,506,647		1,553,013		46,366	3.08	1,659,274	
Capital	-19,343	60,000	145,969	0		0		0	0.00	58,908	
Transfers	500,000	1,510,000	1,510,000	985,270		985,270		0	0.00	19,705	
Initiatives*	0	0	0	0		110,774		110,774		0	
Reductions	0	0	0	0		-685,624		-685,624		0	
<b>Totals</b>	<b>8,783,322</b>	<b>9,501,183</b>	<b>10,202,227</b>	<b>9,041,393</b>	<b>225.41</b>	<b>8,659,960</b>	<b>225.41</b>	<b>-381,433</b>	<b>-4.22</b>	<b>8,699,500</b>	<b>225.41</b>

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.00	\$407,038	\$140,350	\$547,388
Salaries-Computer Opr	2.00	\$48,983	\$25,534	\$74,517
Salaries-Other Technical	3.00	\$139,536	\$56,035	\$195,571
Salaries-Office Clerical	4.00	\$175,179	\$73,555	\$248,734
Salaries-Mechanic	17.00	\$675,481	\$277,572	\$953,053
Salaries-Bus Drivers	162.00	\$2,856,150	\$1,395,056	\$4,251,206
Credit Salaries Bus Drivers	0.00	(\$396,026)	(\$30,296)	(\$426,322)
Salaries-Transit Aide	31.41	\$350,021	\$193,748	\$543,769
Other Wages/Benefits	0.00	\$194,384	\$149,801	\$344,185
<b>Totals</b>	<b>225.41</b>	<b>\$4,450,746</b>	<b>\$2,281,355</b>	<b>\$6,732,101</b>

## Financial Data (Including Initiatives)



<b>1 - Personnel Costs</b>	<b>\$6,732,101</b>	<b>77.74%</b>
<b>2 - Operating</b>	<b>\$1,628,213</b>	<b>18.80%</b>
<b>4 - Transfers</b>	<b>\$299,646</b>	<b>3.46%</b>
<b>Fund Total</b>	<b>\$8,659,960</b>	

# 2433 - BUILDING SERVICES

## **Description**

The mission of the Building Services Department is to ensure that students, staff and citizens of Albemarle County have access to safe, clean and functional buildings and grounds that are conducive to a learning environment.

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

- General & Preventive Maintenance Program,
- Custodial Services,
- Grounds Services,
- Energy and Environmental Management,
- Capital Project Planning and Design; and,
- Construction Management.

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

Recent & Recurring Efforts Include:

1. Improving energy efficiency and conservation: This will be attained by continuing to educate building occupants about energy usage, conducting energy audits, implementing lighting upgrades, and improving the building automation system.
2. Reducing environmental impacts: This will be attained by utilizing single-stream waste and recycling collection; electronic waste recycling; implementing LEED principles and concepts for new additions and renovations, and utilizing eco-friendly cleaning and maintenance materials.

New Initiatives for the 2012/13 Fiscal Year Include:

1. Additional custodial staff at Greer Elementary: An addition is being constructed that will add 13,383 square feet to the school. In response, a .50 FTE custodial position is requested.
2. Improved custodial service at larger elementary and middle schools: Additional daytime custodial staff is requested to improve the custodial service at Cale ES, Brownsville ES, and Henley MS, the largest elementary & middle schools.

The department has focused resources to support the successful completion of several projects including: LEED certification of the additions at Brownsville ES & Albemarle HS (Gold & Silver, respectively); Lighting upgrades to provide more efficient and comfortable classroom lighting; Design and groundbreaking of the Greer ES Addition Phase II which will add 7 classrooms in the 2012/13 school year.

## **Initiatives/Reductions for 2012-2013 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Additional Daytime Custodial Staff Needed at Larger Elementary and Middle	\$46,632	1.50
Custodial Staff for Greer ES Classroom Addition	\$15,543	0.50
Line Item Increases for Utility Costs	\$96,582	0.00
Initiative/Reduction Total	\$158,757	2.00

## **Critical Challenges**

The department strives to efficiently manage over 2.3 million square feet and 630 acres of buildings and grounds. A challenge in itself, previous budget reductions and the current budget holdback make the task formidable. Sustained operational budget reductions may result in the following: larger work order backlog & longer response time for non-emergency requests; deferral of aesthetic work, non-essential work orders, mulching and other non-essential grounds tasks; reduction of mowing frequency; and the use of contracted services and authorized overtime for emergencies only.

Furthermore, the department continues to focus on reducing electricity, natural gas, fuel oil and water usage due to the continual challenge of increasing utility rates. Due to the unpredictable nature of utility rates, focusing on usage reduction will continue to be an important challenge for 2012/13. To continue to improve operational efficiencies in our existing buildings, the department will also focus on implementing LEED for Existing Buildings: Operation & Maintenance principles. Implementation challenges will include improving indoor air quality, reducing energy consumption, improving sustainable purchasing, reducing storm water runoff, and streamlining solid waste management.

# 2433 - BUILDING SERVICES

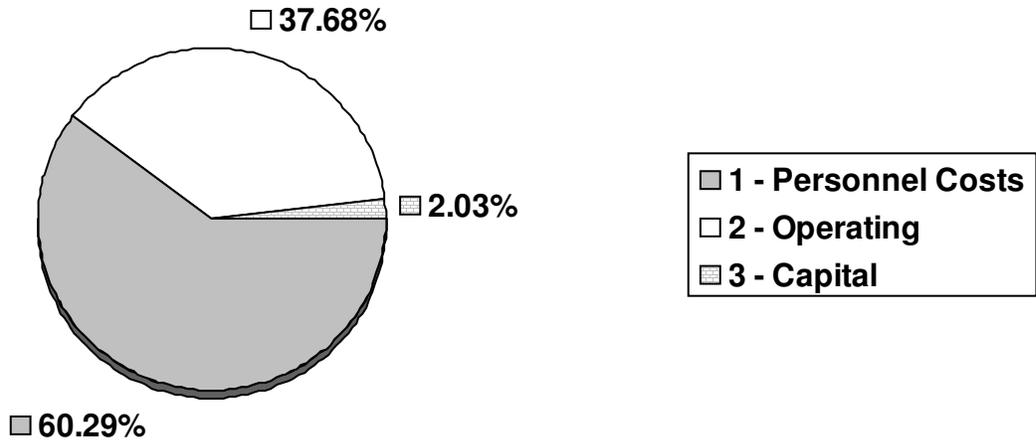
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	5,497,350	5,674,791	5,460,987	5,672,652	178.69	5,777,799	178.69	105,147	1.85	5,932,337	180.69
Benefits	2,120,381	2,311,530	2,118,485	2,225,922		2,431,197		205,275	9.22	2,615,098	
Operating	4,486,673	5,699,151	5,133,521	5,066,583		5,073,108		6,525	0.13	5,271,154	
Capital	413,044	224,350	339,706	262,980		279,150		16,170	6.15	284,733	
Initiatives*	0	0	0	0		158,757	2.00	158,757		0	
<b>Totals</b>	<b>12,517,448</b>	<b>13,909,822</b>	<b>13,052,698</b>	<b>13,228,137</b>	<b>178.69</b>	<b>13,720,011</b>	<b>180.69</b>	<b>491,874</b>	<b>3.72</b>	<b>14,103,322</b>	<b>180.69</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	4.00	\$332,595	\$114,325	\$446,920
Salaries-Office Clerical	5.00	\$215,544	\$91,056	\$306,600
Salaries-Trades/Maint.	40.85	\$1,473,740	\$597,618	\$2,071,358
Salaries-Custodial	130.84	\$3,502,804	\$1,618,815	\$5,121,619
Other Wages/Benefits	0.00	\$292,093	\$32,582	\$324,675
<b>Totals</b>	<b>180.69</b>	<b>\$5,816,776</b>	<b>\$2,454,396</b>	<b>\$8,271,172</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$8,271,172	60.29%
2 - Operating	\$5,169,690	37.68%
3 - Capital	\$279,150	2.03%
<b>Fund Total</b>	<b>\$13,720,012</b>	

# 2556 - SALARY RESTRUCTURING ACCOUNT

## **Description**

The mission of this fund is to ensure our compensation and benefits are positioned so that we may recruit and retain highly qualified personnel. In a personnel-driven business, ensuring our personnel are the best at what they do is a critical part of our mission. This fund allocates dollars to meet the salary and benefit requirements of the annual re-evaluation of up to one-third of the division's job responsibilities and the pay associated with those responsibilities.

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.

## **Initiatives/Reductions for 2012-2013 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Reclassification of School Nurse in Terms of FLSA Exemption Status and C	\$62,700	0.00
Initiative/Reduction Total	\$62,700	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 may decline slightly, this is still an important process to complete regularly.

# 2556 - SALARY RESTRUCTURING ACCOUNT

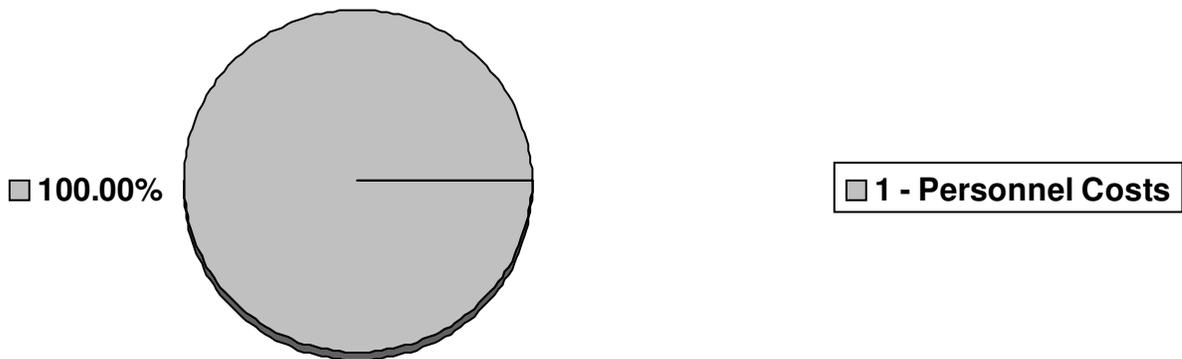
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	0	83,605	0	83,605		83,605		0	0.00	438,691	
Benefits	0	6,395	0	6,395		6,395		0	0.00	33,560	
Initiatives*	0	0	0	0		62,700		62,700		0	
<b>Totals</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>		<b>152,700</b>		<b>62,700</b>	<b>69.67</b>	<b>472,251</b>	

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salary Restructuring	0.00	\$141,849	\$6,395	\$148,244
Other Wages/Benefits	0.00	\$0	\$4,456	\$4,456
<b>Totals</b>	<b>0.00</b>	<b>\$141,849</b>	<b>\$10,851</b>	<b>\$152,700</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs	\$152,700	100.00%
<b>Fund Total</b>	<b>\$152,700</b>	

# 2557 - LAPSE FACTOR ACCOUNT

## **Description**

The mission of this fund is to include for budgetary purposes a projection of salary savings for an upcoming fiscal year. This is difficult, particularly given the economic uncertainties which may affect retirements and hiring. This fund is used to reflect possible financial impacts of retiring and staff turnover.

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, so it is imperative that we are prepared to address contingencies.

An additional reduction of \$100,000 is planned for this cycle to reflect expected savings.

## **Initiatives/Reductions for 2011- 2012 Budget Cycle**

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

# 2557 - LAPSE FACTOR ACCOUNT

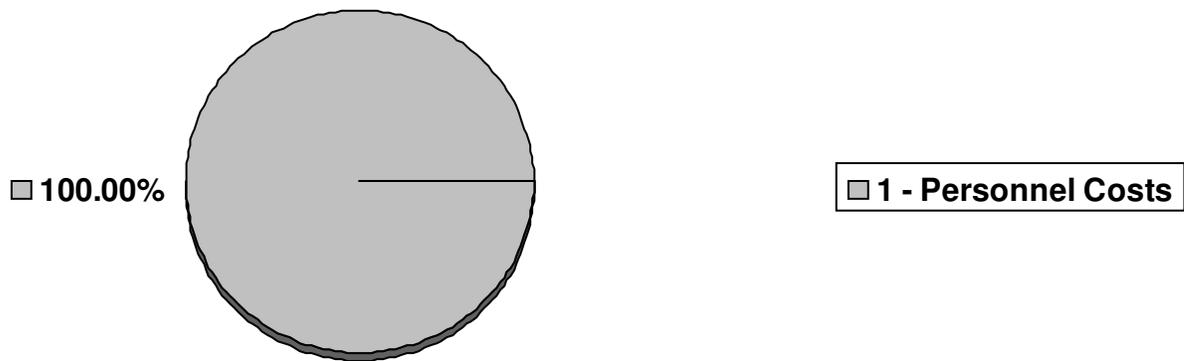
## Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	0	-600,000	0	-600,000		-600,000		0	0.00	-712,000	
Reductions	0	0	0	0		-100,000		-100,000		0	
<b>Totals</b>	<b>0</b>	<b>-600,000</b>	<b>0</b>	<b>-600,000</b>		<b>-700,000</b>		<b>-100,000</b>	<b>16.67</b>	<b>-712,000</b>	

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Lapse Factor Code (False)	0.00	(\$700,000)	\$0	(\$700,000)
<b>Totals</b>	<b>0.00</b>	<b>(\$700,000)</b>	<b>\$0</b>	<b>(\$700,000)</b>

## Financial Data (Including Initiatives)



<b>1 - Personnel Costs</b>	<b>(\$700,000)</b>	<b>100.00%</b>
<b>Fund Total</b>	<b>(\$700,000)</b>	

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2012-13 School Board's Proposed Budget**

<b>Fund</b>	<b>09/10 Actual</b>	<b>10/11 Adopted</b>	<b>10/11 Actual</b>	<b>11/12 Adopted</b>	<b>12/13 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>13/14 Projected</b>
2100 K-12 INSTRUCTION-SALARIES	93,750,211	92,115,954	90,790,940	96,140,105	101,995,453	5,855,348	6.09	107,064,497
2102 C.A.T.E.C	1,492,164	1,424,653	1,411,775	1,424,653	1,440,208	15,555	1.09	1,468,654
2103 SUMMER SCHOOL	179,243	89,621	89,621	89,621	89,621	0	0.00	91,413
2111 INSTRUCTIONAL SUPPORT	1,874,506	2,138,633	1,863,008	2,213,479	2,257,996	44,517	2.01	2,314,812
2112 STUDENT SERVICES	7,384,375	6,627,413	6,470,056	6,615,096	6,770,808	155,712	2.35	6,919,177
2113 FEDERAL PROGRAMS	1,053,026	1,627,271	882,075	1,626,294	1,643,925	17,631	1.08	1,681,490
2114 MEDIA SERVICES	1,218,978	1,023,971	918,315	708,043	713,205	5,162	0.73	729,150
2115 COMPUTER TECHNOLOGY	3,807,538	4,474,906	5,018,402	3,330,381	3,817,174	486,793	14.62	3,909,570
2116 VOCATIONAL EDUCATION	40,886	48,570	27,309	48,570	48,570	0	0.00	49,542
2117 PROFESSIONAL DEVELOPMENT	439,499	344,903	307,427	346,066	449,474	103,408	29.88	457,279
2118 ASSESSMENT & INFORMATION SVCS	1,357,816	1,257,383	1,599,355	1,350,788	1,420,041	69,253	5.13	1,459,976
2201 BROADUS WOOD ELEMENTARY	72,190	64,543	89,098	67,629	63,132	-4,497	-6.65	64,394
2202 BROWNSVILLE ELEMENTARY	122,224	102,459	128,189	112,125	116,059	3,934	3.51	118,380
2203 CROZET ELEMENTARY	106,526	70,408	101,644	68,637	64,869	-3,768	-5.49	66,166
2204 GREER ELEMENTARY	133,113	83,739	139,107	85,415	85,137	-278	-0.33	86,840
2205 HOLLYMEAD ELEMENTARY	123,041	98,666	136,895	101,857	105,983	4,126	4.05	108,104
2206 MERIWETHER LEWIS ELEM.	101,479	84,886	103,580	84,519	90,464	5,945	7.03	92,273
2207 RED HILL ELEMENTARY	75,633	47,172	47,953	46,058	46,431	373	0.81	47,360
2209 SCOTTSVILLE ELEMENTARY	65,767	46,828	67,679	52,731	50,716	-2,015	-3.82	51,730
2210 STONE ROBINSON ELEMENTARY	138,230	88,680	121,285	88,021	82,358	-5,663	-6.43	84,006
2211 STONY POINT ELEMENTARY	87,491	65,231	87,314	67,293	63,363	-3,930	-5.84	64,632
2212 WOODBROOK ELEMENTARY	81,958	68,000	108,796	63,879	68,344	4,465	6.99	69,823
2213 YANCEY ELEMENTARY	71,896	46,599	62,691	43,707	43,420	-287	-0.66	44,289
2214 CALE ELEMENTARY	177,095	99,354	138,142	102,193	107,373	5,180	5.07	109,520
2215 VIRGINIA L. MURRAY ELEM	65,513	62,365	97,646	60,856	61,974	1,118	1.84	63,213
2216 AGNOR-HURT ELEMENTARY	108,800	94,069	124,464	94,435	103,088	8,653	9.16	105,150
2217 BAKER-BUTLER ELEMENTARY	119,331	92,005	111,238	85,975	86,179	204	0.24	87,905
2251 BURLEY MIDDLE SCHOOL	168,271	115,465	134,600	123,012	128,171	5,159	4.19	130,734
2252 HENLEY MIDDLE SCHOOL	157,037	173,616	252,108	190,362	184,457	-5,905	-3.10	188,146
2253 JOUETT MIDDLE SCHOOL	168,794	129,465	172,019	134,593	134,056	-537	-0.40	136,738
2254 WALTON MIDDLE SCHOOL	118,192	100,017	124,467	98,942	102,520	3,578	3.62	104,570
2255 SUTHERLAND MIDDLE SCHOOL	161,247	133,239	142,762	139,655	141,827	2,172	1.56	144,663
2280 COMMUNITY PUBLIC CHARTER SCHL	3,696	8,206	5,934	8,072	8,263	191	2.37	8,429
2301 ALBEMARLE HIGH SCHOOL	912,799	579,421	978,977	578,768	585,064	6,296	1.09	596,767
2302 W. ALBEMARLE HIGH SCHOOL	489,690	396,268	572,531	404,790	407,439	2,649	0.65	415,591

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2012-13 School Board's Proposed Budget**

<b>Fund</b>	<b>09/10 Actual</b>	<b>10/11 Adopted</b>	<b>10/11 Actual</b>	<b>11/12 Adopted</b>	<b>12/13 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>13/14 Projected</b>
2303 MURRAY EDUCATION CENTER	85,240	64,382	57,820	63,535	64,737	1,202	1.89	66,040
2304 MONTICELLO HIGH SCHOOL	663,787	439,627	700,095	425,617	420,687	-4,930	-1.16	429,103
2410 EXECUTIVE SERVICES	730,533	866,380	723,333	883,237	844,282	-38,955	-4.41	864,735
2411 COMMUNITY ENGAGEMENT	394,284	386,151	355,196	394,073	414,634	20,561	5.22	426,459
2412 DIV. INSTRUC/EDU SUPPORT	172,901	221,966	155,117	227,590	246,781	19,191	8.43	254,148
2420 HUMAN RESOURCES	1,939,955	1,959,854	2,014,908	2,066,763	2,159,042	92,279	4.46	2,220,170
2430 DIV SUPPORT/PLANNING SERV	361,285	405,910	282,066	414,349	568,727	154,378	37.26	584,428
2431 FISCAL SERVICES	1,572,932	1,594,379	1,369,992	1,459,870	1,491,025	31,155	2.13	1,525,364
2432 TRANSPORTATION SERVICES	8,783,322	9,501,183	10,202,227	9,041,393	8,659,960	-381,433	-4.22	8,699,500
2433 BUILDING SERVICES	12,517,448	13,909,822	13,052,698	13,228,137	13,720,012	491,875	3.72	14,103,322
2556 SALARY RESTRUCTURING ACCOUNT	0	90,000	0	90,000	152,700	62,700	69.67	472,251
2557 LAPSE FACTOR ACCOUNT	0	-600,000	0	-600,000	-700,000	-100,000	16.67	-712,000
<b>Fund Total</b>	<b>143,649,942</b>	<b>142,863,633</b>	<b>142,340,854</b>	<b>144,491,184</b>	<b>151,619,749</b>	<b>7,128,565</b>	<b>4.93</b>	<b>158,068,503</b>

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2012-13 School Board's Proposed Budget**

<b>Cost Center</b>	<b>09/10 Actual</b>	<b>10/11 Adopted</b>	<b>10/11 Actual</b>	<b>11/12 Adopted</b>	<b>12/13 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>13/14 Projected</b>
60100 SCHOOL BOARD	0	75,000	0	75,000	75,000	0	0.00	76,500
61101 CLASS/INSTRUC-REGULAR	3,392,039	4,669,574	3,385,844	4,906,489	4,965,096	58,607	1.19	5,323,810
61102 CLASS/INSTRUC-SPEC ED	4,014,456	3,940,935	4,055,520	4,212,880	4,308,361	95,481	2.27	4,392,019
61103 CLASS/INSTRUC-VOC ED	1,503,251	1,424,653	1,426,667	1,424,653	1,440,208	15,555	1.09	1,468,654
61104 CLASS/INSTRUC-GIFTED	3,858	0	5,852	0	0	0	0.00	0
61105 CLASS/INSTRUC-ATH & ACTIV	407,273	382,331	485,095	382,331	382,325	-6	0.00	389,975
61108 CLASS/INSTRUC-PRESCH/HAND	740,918	883,416	738,006	947,106	969,968	22,862	2.41	1,000,781
61109 SALARY & BENEFIT ADJUSTMENTS	0	-600,000	0	-600,000	-700,000	-100,000	16.67	-712,000
61111 CLASSROOM INSTRUCTION-ALT. ED	348,107	224,336	177,764	214,625	223,405	8,780	4.09	229,748
61112 CLASS/INSTRUC-ESOL	180,809	188,719	189,383	190,802	198,783	7,981	4.18	203,093
61131 ALPS-ACADEMIC LEARN PROJ	14,662	0	10,831	0	0	0	0.00	0
61140 INTERVENTION/PREVENTION	610,601	946,487	565,329	837,465	864,902	27,437	3.28	885,151
61141 PALS- PHONOLOGICAL AWARENES	83,463	54,615	68,918	54,615	54,615	0	0.00	55,707
61151 BRIGHT STARS - AGNOR-HURT	5,443	0	0	0	0	0	0.00	0
61211 INSTRUC/SUP-GUIDANCE SER	39,472	112,604	88,415	112,605	152,605	40,000	35.52	155,657
61221 INSTRUC/SUP-SOC WRK SER	161,284	147,680	158,504	157,840	165,061	7,221	4.57	170,556
61231 INSTRUC/SUP-HOMEBOUND-REG	79,966	112,538	101,146	112,538	111,038	-1,500	-1.33	113,259
61232 INSTRUC/SUP-HOMEBOUND-SPE	23,176	19,289	49,043	19,289	33,089	13,800	71.54	33,751
61241 INSTRUCT/SUP. COM. RELATIONS	228,722	211,725	202,813	214,664	225,142	10,478	4.88	231,738
61311 IMPROV/INSTRUC-REG ADM	2,530,811	2,436,799	2,125,527	2,186,926	2,502,112	315,186	14.41	2,567,351
61312 IMPROV/INSTRUC-SPEC ADM	492,385	435,340	412,028	414,813	436,170	21,357	5.15	449,396
61313 IMPROV/INSTRUC-VOC ADM	40,572	48,570	27,309	48,570	48,570	0	0.00	49,542
61314 IMPROV/INSTRUC-GIFTED ADM	54,057	33,859	29,271	33,859	63,859	30,000	88.60	65,136
61317 COUNTY STUDENT COUNCIL	223	2,100	34	2,100	2,100	0	0.00	2,142
61318 VERTICAL TEAMS	61,548	158,191	87,692	7,536	9,689	2,153	28.57	9,883
61319 INSTRUCTIONAL COACHING	37,628	88,912	30,811	88,912	88,912	0	0.00	90,690
61320 INSTRUC/SUP-STAFF-MEDIA	219,262	514,221	406,951	198,292	203,454	5,162	2.60	209,205
61330 IMPROV./ INSTRUC-SYST. PROJ	288,074	308,072	215,608	285,143	330,143	45,000	15.78	336,746
61331 IMPROV/INSTR.- LNG ARTS K-5	89	0	144	0	0	0	0.00	0
61333 IMPROV/INSTR.-SOC STUDIES	78,003	91,148	92,298	95,776	101,592	5,816	6.07	104,742
61334 IMPROV./INSTR.-WORLD LANG	13,260	0	0	0	0	0	0.00	0
61335 IMPROV./INSTRUC-MATH	82,009	82,328	81,903	84,237	90,543	6,306	7.49	93,383
61336 IMPROV./INSTRU-SCIENCE	84,176	82,328	82,135	84,237	89,259	5,022	5.96	92,063
61337 IMPROV./INSTRU-PRGRAM ANALYS	604,286	547,418	850,037	901,177	655,442	-245,735	-27.27	671,960
61338 IMPROV/INSTRU-HEALTH & PE	144	0	0	0	0	0	0.00	0

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2012-13 School Board's Proposed Budget**

<b>Cost Center</b>	<b>09/10 Actual</b>	<b>10/11 Adopted</b>	<b>10/11 Actual</b>	<b>11/12 Adopted</b>	<b>12/13 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>13/14 Projected</b>
61339 IMPROV./INSTRU.-ART & MUSIC	103,565	101,420	101,249	103,958	110,341	6,383	6.14	113,737
61341 IMPROV./INSTRU ESOL	127,676	119,997	126,094	122,407	123,034	627	0.51	126,605
61343 IMPROV./INSTR-HOMELESS	11,700	0	11,269	0	0	0	0.00	0
61345 IMPROV./INSTR MATH K-5	170	0	0	0	0	0	0.00	0
61346 IMPROV./INSTR MATH 6-12	441	0	0	0	0	0	0.00	0
61347 IMPROV./INST LANG ARTS	90,263	88,689	122,766	133,302	141,310	8,008	6.01	145,720
61348 IMPRVEMNT OF INSTR-ELEM	750,298	948,208	629,718	868,888	773,624	-95,264	-10.96	797,881
61349 IMPROVMNT OF INSTR-MIDDLE	269,135	340,435	264,995	341,263	303,226	-38,037	-11.15	312,886
61350 IMPROVEMENT OF INSTR-HIGH	382,937	490,213	384,384	426,706	445,239	18,533	4.34	459,349
61411 INSTRUC/SUP-PRINCIPAL	978,492	923,676	1,021,975	907,759	875,799	-31,960	-3.52	893,302
61545 ELEM. LITERACY SPECIALISTS	49,473	59,963	18,875	50	82	32	64.00	82
61550 ELEMENTARY TECHNOLOGY	82,933	0	52,777	600	0	-600	-100.00	0
61565 ELEMENTARY K-3	14,671,181	15,925,039	14,822,050	17,972,291	18,090,586	118,295	0.66	20,643,432
61566 ELEM K-3 ARRA	1,532,176	0	864,009	0	0	0	0.00	0
61570 ELEMENTARY 4-5	6,845,620	6,659,941	6,773,231	7,120,994	7,470,532	349,538	4.91	7,703,775
61575 ELEM. ART MUSIC AND P.E.	3,464,441	3,433,025	3,481,774	3,614,149	3,864,049	249,900	6.91	3,983,518
61605 MIDDLE TEACHING ASSISTANTS	205,834	156,433	232,525	194,108	176,014	-18,094	-9.32	182,251
61610 MIDDLE LANGUAGE ARTS	2,547,772	2,513,673	2,337,859	2,510,222	2,878,438	368,216	14.67	2,968,311
61615 MIDDLE SOCIAL STUDIES	1,362,814	1,282,329	1,289,837	1,320,580	1,433,735	113,155	8.57	1,478,940
61620 MIDDLE MATH	2,511,661	2,453,579	2,706,638	2,555,978	3,043,651	487,673	19.08	3,138,418
61625 MIDDLE SCIENCE	1,419,927	1,370,729	1,319,036	1,422,333	1,654,437	232,104	16.32	1,706,739
61630 MIDDLE FOREIGN LANGUAGE	348,433	343,124	366,506	389,360	436,638	47,278	12.14	449,289
61635 MIDDLE HEALTH AND P.E.	1,059,654	1,002,011	1,043,505	1,076,944	1,149,735	72,791	6.76	1,185,674
61645 MIDDLE LITERACY SPECIALISTS	9,350	78,260	0	400	0	-400	-100.00	0
61650 MIDDLE TECHNOLOGY	59,471	0	2,083	100	0	-100	-100.00	0
61680 MIDDLE EXPLORATORY	1,176,121	1,098,358	1,007,541	1,039,420	1,146,217	106,797	10.27	1,180,547
61705 HIGH TEACHING ASSISTANTS	262,615	261,368	389,987	344,089	398,866	54,777	15.92	413,905
61710 HIGH LANGUAGE ARTS	2,798,124	2,378,679	2,323,259	2,555,140	2,793,930	238,790	9.35	2,881,642
61715 HIGH SOCIAL STUDIES	2,467,988	2,223,235	2,079,790	2,180,409	2,462,456	282,047	12.94	2,539,492
61720 HIGH MATH	2,889,223	2,464,607	2,642,293	2,693,236	3,047,306	354,070	13.15	3,142,826
61725 HIGH SCIENCE	2,408,480	2,496,775	2,226,254	2,339,789	2,710,213	370,424	15.83	2,795,603
61730 HIGH FOREIGN LANGUAGE	1,718,966	1,647,764	1,601,457	1,587,859	1,746,642	158,783	10.00	1,835,830
61735 HIGH HEALTH AND P.E.	1,239,323	1,123,562	1,085,596	1,135,261	1,166,832	31,571	2.78	1,203,664
61740 HIGH ATHLETICS	1,392,996	1,189,285	1,402,779	1,225,630	1,367,997	142,367	11.62	1,383,929
61745 HIGH LITERACY SPECIALISTS	87,894	112,254	42,872	43,173	43,810	637	1.48	44,682

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2012-13 School Board's Proposed Budget**

<b>Cost Center</b>	<b>09/10 Actual</b>	<b>10/11 Adopted</b>	<b>10/11 Actual</b>	<b>11/12 Adopted</b>	<b>12/13 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>13/14 Projected</b>
61750 HIGH TECHNOLOGY	8,008	0	27,434	0	0	0	0.00	0
61754 MIDDLE ACADEMIC COORDINATOR	129,692	129,570	143,695	144,485	147,693	3,208	2.22	151,846
61755 HIGH ACADEMIC COORDINATOR	166,890	163,606	190,257	198,396	206,289	7,893	3.98	212,639
61760 HIGH ELECTIVE	2,988,642	2,708,034	3,124,122	3,150,292	3,249,356	99,064	3.14	3,345,753
61802 ELEMENTARY SPECIAL EDUCATION	3,141,600	3,249,452	3,147,799	4,084,822	4,008,429	-76,393	-1.87	4,131,298
61805 MIDDLE SPECIAL EDUCATION	2,735,660	2,762,445	2,876,453	2,852,213	3,087,233	235,020	8.24	3,187,386
61808 HIGH SPECIAL EDUCATION	3,966,728	3,893,163	3,627,041	3,943,729	3,943,156	-573	-0.01	4,071,538
61813 OCCUPATIONAL THERAPY	351,305	344,717	342,360	357,250	377,273	20,023	5.60	389,158
61814 SPEECH THERAPY	1,230,974	1,215,469	1,220,391	1,252,461	1,383,863	131,402	10.49	1,426,591
61815 RESPONSE TO INTERVENTION	0	0	0	366,937	819,333	452,396	123.29	844,341
61855 MIDDLE VOCATIONAL EDUCATION	321,400	503,956	242,577	237,953	254,021	16,068	6.75	261,764
61858 HIGH VOCATIONAL EDUCATION	610,852	683,089	697,003	714,182	916,914	202,732	28.39	945,788
61862 ELEMENTARY GIFTED EDUCATION	1,030,007	1,021,619	972,082	989,985	1,064,549	74,564	7.53	1,096,496
61865 MIDDLE GIFTED EDUCATION	358,445	350,508	357,325	370,804	445,291	74,487	20.09	459,436
61868 HIGH GIFTED EDUCATION	235,212	232,988	232,233	241,997	253,359	11,362	4.70	261,352
61875 MIDDLE ALTERNATIVE EDUCATION	85,225	84,170	83,754	85,498	88,968	3,470	4.06	91,763
61878 HIGH ALTERNATIVE EDUCATION	127,005	160,868	88,632	131,036	132,188	1,152	0.88	135,651
61882 ELEMENTARY E.S.O.L.	742,622	840,942	871,515	875,747	916,608	40,861	4.67	944,217
61885 MIDDLE E.S.O.L.	253,120	300,753	236,150	351,128	369,920	18,792	5.35	381,472
61888 HIGH E.S.O.L.	361,011	428,629	367,419	433,788	539,366	105,578	24.34	556,752
61892 ELEMENTARY GUIDANCE	872,330	954,234	879,371	1,041,439	1,128,457	87,018	8.36	1,164,366
61895 MIDDLE GUIDANCE	1,008,041	962,658	959,768	975,209	1,077,395	102,186	10.48	1,111,875
61898 HIGH GUIDANCE	1,884,692	1,889,876	1,838,069	1,937,891	2,008,425	70,534	3.64	2,072,267
61902 ELEMENTARY MEDIA	1,172,333	1,146,433	1,174,546	1,210,506	1,218,014	7,508	0.62	1,255,554
61905 MIDDLE MEDIA	431,957	423,281	420,215	438,384	458,498	20,114	4.59	472,776
61908 HIGH MEDIA	527,747	477,330	441,086	519,578	508,540	-11,038	-2.12	524,455
61912 ELEMENTARY PRINCIPALS	4,182,943	4,115,159	3,994,028	4,083,130	4,337,732	254,602	6.24	4,474,429
61915 MIDDLE PRINCIPALS	1,750,672	1,618,857	1,661,372	1,636,070	1,712,510	76,440	4.67	1,765,729
61918 HIGH PRINCIPALS	2,500,060	2,473,404	2,367,324	2,517,853	2,755,598	237,745	9.44	2,840,458
62110 ADM-SCHOOL BOARD SERVICES	3,404,852	433,327	3,490,784	471,775	518,108	46,333	9.82	525,977
62120 ADM-EXECUTIVE ADMINISTRAT	497,202	555,079	485,966	542,874	446,671	-96,203	-17.72	458,899
62125 ADM-ASST. SUP. - INSTRUCTION	173,116	153,908	153,281	158,127	171,386	13,259	8.39	176,363
62130 ADM-COMMUNITY SERVICES	170,938	172,254	151,844	177,237	187,320	10,083	5.69	192,506
62131 ADM - COM\FED\VOC PRGMS	23,576	68,571	13,920	68,571	68,571	0	0.00	69,942
62140 ADM-HUMAN RESOURCES	1,936,397	1,909,929	1,965,847	2,027,912	2,116,019	88,107	4.34	2,176,287

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2012-13 School Board's Proposed Budget**

<b>Cost Center</b>	<b>09/10 Actual</b>	<b>10/11 Adopted</b>	<b>10/11 Actual</b>	<b>11/12 Adopted</b>	<b>12/13 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>13/14 Projected</b>
62145 ADM-EMPLOYEE BENEFITS	0	90,000	0	90,000	90,000	0	0.00	90,000
62150 ADM-DIV SUPPORT/PLAN SERV	329,727	374,678	256,581	377,839	530,875	153,036	40.50	545,548
62160 ADM-FISCAL SERVICES	997,797	885,579	918,411	895,668	921,823	26,155	2.92	944,877
62190 ADM-TECHNOLOGICAL SERVICE	28,943	0	2,533	0	0	0	0.00	0
62220 ATTEND/HEALTH-HEALTH SERV	42,232	49,591	50,621	50,282	114,086	63,804	126.89	116,639
62221 ELEMENTARY HEALTH SERVICES	484,252	523,656	495,266	540,967	538,921	-2,046	-0.38	553,102
62225 MIDDLE HEALTH SERVICES	228,862	208,092	196,889	205,970	217,299	11,329	5.50	224,221
62228 HIGH HEALTH SERVICES	141,852	131,617	169,492	133,477	155,811	22,334	16.73	160,672
62230 ATTEND/HEALTH-TESTING&PSY	797,875	803,956	737,989	805,740	825,259	19,519	2.42	849,779
62240 ATTEND/HEALTH-SPEECH&AUDI	14,768	12,609	3,549	17,609	14,043	-3,566	-20.25	14,324
62310 PUPIL/TRANS-MANAGEMENT	1,044,521	1,159,203	1,196,165	1,022,550	1,100,291	77,741	7.60	1,191,389
62320 PUPIL/TRANS-VEH OPERATION	6,469,197	5,815,825	6,606,003	6,031,675	6,183,036	151,361	2.51	6,376,466
62340 PUPIL/TRANS-VEH MAINT	1,238,430	1,548,795	1,112,628	1,554,445	1,625,061	70,616	4.54	1,665,104
62410 FACILITY MAINT-MANAGEMENT	688,885	721,010	670,774	699,901	810,051	110,150	15.74	835,012
62420 FACILITY MAINT-BLDG SERVC	12,316,638	13,753,575	13,085,991	13,228,020	13,639,455	411,435	3.11	14,009,047
64600 BUILDING IMPROVEMENTS	118,668	334,600	209,671	162,100	157,500	-4,600	-2.84	160,650
66150 ELEMENTARY TECHNOLOGY	173,130	261,323	0	191,970	75,509	-116,461	-60.67	77,990
66160 MIDDLE TECHNOLOGY	0	0	0	2,675	647	-2,028	-75.81	647
66170 HIGH TECHNOLOGY	166,209	175,195	0	111,467	97,572	-13,895	-12.47	100,667
66200 ADMIN TECHNOLOGY	1,620,619	1,782,362	79,559	1,637,837	2,115,078	477,241	29.14	2,173,632
66300 INST SUPP TECHNOLOGY	501,117	303,307	1,920	303,307	313,307	10,000	3.30	319,373
68101 ELEMENTARY TECHNOLOGY	0	0	135,438	0	0	0	0.00	0
68103 HIGH TECHNOLOGY	0	0	63,672	0	0	0	0.00	0
68200 ADMIN TECHNOLOGY	0	0	1,948,751	0	0	0	0.00	0
68300 INSTRUC SUPP TECHNOLOGY	0	0	258,264	0	0	0	0.00	0
93010 TRANSFERS	5,113,789	6,590,563	6,369,166	3,917,548	3,230,890	-686,658	-17.53	3,009,573
<b>Cost Center Total</b>	<b>143,649,939</b>	<b>142,863,633</b>	<b>142,340,857</b>	<b>144,491,184</b>	<b>151,619,749</b>	<b>7,128,565</b>	<b>4.93</b>	<b>158,068,503</b>

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2012-13 School Board's Proposed Budget**

<b>Object</b>	<b>09/10 Actual</b>	<b>10/11 Adopted</b>	<b>10/11 Actual</b>	<b>11/12 Adopted</b>	<b>12/13 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>13/14 Projected</b>
111100 SALARIES-BOARD MEMBER	43,520	43,184	41,868	43,184	43,597	413	0.96	43,597
111200 SALARIES-SUPERINTENDENT	178,854	178,853	179,204	180,642	184,255	3,613	2.00	187,940
111300 SALARIES-DEPUTY/ASSISTANT	255,973	255,972	256,673	258,532	253,246	-5,286	-2.04	258,311
111400 SALARIES-OTHER MANAGEMENT	3,891,889	3,603,942	3,687,853	3,752,170	3,858,917	106,747	2.84	3,935,140
111450 SALARY EXECUTIVE DIRECTOR	117,870	0	18,134	0	0	0	0.00	0
112100 SALARIES-TEACHER	52,424,829	52,070,639	51,240,798	54,424,611	56,081,949	1,657,338	3.05	58,620,365
112200 SALARIES-LIBRARIAN	833,862	797,243	740,952	799,903	780,606	-19,297	-2.41	796,215
112300 SALARIES-COUNSELOR	1,820,085	1,919,445	1,766,476	1,940,413	1,930,512	-9,901	-0.51	1,969,118
112600 SALARIES-PRINCIPAL	2,388,713	2,375,394	2,399,023	2,371,068	2,418,339	47,271	1.99	2,466,708
112700 SALARIES-ASST. PRINCIPAL	1,972,246	1,874,979	1,783,502	1,810,150	1,868,029	57,879	3.20	1,905,389
113100 SALARIES-NURSE	662,749	679,044	661,904	674,144	685,197	11,053	1.64	698,902
113200 SALARIES-PSYCHOLOGIST	577,839	565,174	551,364	569,496	567,927	-1,569	-0.28	579,284
113400 SALARIES-SOCIAL WORKER	190,875	180,266	197,298	182,069	185,711	3,642	2.00	189,425
114100 SALARIES-TEACHER AIDE	3,652,257	3,547,260	3,909,812	3,772,903	3,782,487	9,584	0.25	3,858,116
114200 SALARIES-COMPUTER OPR	48,932	43,225	48,248	48,023	48,983	960	2.00	49,963
114300 SALARIES-OTHER TECHNICAL	1,409,859	1,771,766	1,525,277	1,625,738	1,964,044	338,306	20.81	1,997,572
114310 SALARIES-DRIVER TRAINING	59,813	0	47,801	0	0	0	0.00	0
114350 SALARIES-DRIVER TRAINER	7,324	0	0	0	0	0	0.00	0
115000 SALARIES-OFFICE CLERICAL	4,261,775	4,131,992	4,222,173	4,149,318	4,282,946	133,628	3.22	4,368,249
116000 SALARIES-TRADES/MAINT.	1,384,247	1,460,401	1,356,418	1,444,849	1,473,740	28,891	2.00	1,503,216
116500 SALARIES-MECHANIC	479,723	666,540	440,956	660,532	675,481	14,949	2.26	688,992
116505 SALARIES-AUTO SERV ASSTNT	36,618	0	12,307	0	0	0	0.00	0
116510 SALARIES-PARTS/SERV COORD	43,390	0	4,011	0	0	0	0.00	0
116515 SALARIES-PARTS/SERV CLERK	50,727	0	64,304	0	0	0	0.00	0
117100 SALARIES-BUS DRIVERS	2,372,987	2,695,300	1,904,416	2,743,931	2,856,150	112,219	4.09	2,913,269
117101 CREDIT SALARIES BUS DRIVERS	-258,846	-396,026	-287,155	-396,026	-396,026	0	0.00	-403,947
117200 SALARIES-TRANSIT AIDE	341,129	343,993	353,735	351,501	350,021	-1,480	-0.42	357,017
117400 SALARIES-COURIER	70	0	0	0	0	0	0.00	0
117600 SALARIES-LEAD BUS DRIVER	480,921	0	588,919	0	0	0	0.00	0
117700 SALARIES-ACTIV BUS DRIVER	87,560	0	117,622	0	0	0	0.00	0
117850 SALARIES-TRANSP. BACK PAY	0	0	266,916	0	0	0	0.00	0
119100 SALARIES-CUSTODIAL	3,371,177	3,388,608	3,387,826	3,395,927	3,502,804	106,877	3.15	3,572,084
119998 Lapse Factor Code (False)	0	-600,000	0	-600,000	-700,000	-100,000	16.67	-712,000
119999 SALARY RESTRUCTURING	0	83,605	0	83,605	141,849	58,244	69.67	438,691
120315 OT WAGES AUDIO-VIS TECH	1,958	0	2,664	0	0	0	0.00	0

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
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<b>Object</b>	<b>09/10 Actual</b>	<b>10/11 Adopted</b>	<b>10/11 Actual</b>	<b>11/12 Adopted</b>	<b>12/13 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>13/14 Projected</b>
121400 OT WAGES-OTHER MANAGEMENT	2,051	0	359	0	0	0	0.00	0
123500 OT/WAGES-SYS ANALYST/PROG	9,600	22,000	13,850	17,250	15,000	-2,250	-13.04	15,300
124100 OT/WAGES-TEACHER AIDE	0	300	41	0	0	0	0.00	0
124200 OT WAGES-RADIO OPERATOR	1,328	0	4,472	0	0	0	0.00	0
124210 OT WAGES-RADIO OPER-1+1 2	3,840	0	6,913	0	0	0	0.00	0
124300 OT WAGES-DRIVER TRAINING	34,372	0	12,504	0	0	0	0.00	0
124310 OTWAGE-DRIV TRNING-1+1 2	7,586	0	31	0	0	0	0.00	0
124350 OT WAGES-DRIVER TRAINER	11,293	0	0	0	0	0	0.00	0
124355 OT/WAGE-DRIV TRNR-1+1/2	10,738	0	269	0	0	0	0.00	0
125000 OT/WAGES-OFFICE CLERICAL	-6,623	8,142	15,055	16,471	18,290	1,819	11.04	18,656
125005 OT WAGE-OFF CLERICL-1+1 2	19,510	0	21,337	0	0	0	0.00	0
126000 OT/WAGES-TRADES/MAINT	21,777	17,669	10,063	18,863	18,000	-863	-4.58	18,360
126500 OT/WAGES-MECHANIC	2,009	1,519	975	2,003	2,019	16	0.80	2,060
126505 OT/WAGES-AUTO SERV ASST	-479	0	32	0	0	0	0.00	0
126510 OT/WAGES-MECHANIC-1+1/2	6,490	0	9,726	0	0	0	0.00	0
126511 OT/WAGE-PARTS/SRV COORD	99	0	3,641	0	0	0	0.00	0
126515 OT/WAGE-PARTS/SRV CLRK	2,651	0	302	0	0	0	0.00	0
126555 OT/WAGE-AUTO ASST 1+1/2	793	0	0	0	0	0	0.00	0
126561 OT/WAG-PARTS COORD 1+1/2	334	0	67	0	0	0	0.00	0
126565 OT/WAGE-PARTS CLRK-1+1/2	2,798	0	3,850	0	0	0	0.00	0
127100 OT WAGES-BUS DRIVERS	26,126	0	247,445	0	0	0	0.00	0
127105 OT/WAGE-BUS DRIVER-1+1/2	14,040	0	56,247	0	0	0	0.00	0
127150 OT WAGE-SUB BUS DRIVER	16,276	0	0	0	0	0	0.00	0
127151 OT/WAGE-SUB BUS DRV-1+1/2	64,277	0	3,157	0	0	0	0.00	0
127200 OT WAGES-TRANSIT AIDE	15,326	0	56,382	0	0	0	0.00	0
127210 OT/WAGE-TRNSIT AIDE-1+1/2	489	0	3,294	0	0	0	0.00	0
127250 OT/WAGE-SUB TRNSIT AIDE	943	0	0	0	0	0	0.00	0
127251 OT/WAG-SUB TRNS AID-1+1/2	75	0	0	0	0	0	0.00	0
127300 OT/WAGES-EXTRA DUTIES	27,982	0	0	0	0	0	0.00	0
127310 OT/WAGE EXTR DUTIES-1+1/2	17,284	0	0	0	0	0	0.00	0
127500 OT/WAGES-FIELD TRP DRIVER	21,349	0	0	0	0	0	0.00	0
127510 OT WAGE-FLD TRP DRV-1+1/2	9,717	0	0	0	0	0	0.00	0
127600 OT/WAGE-LEAD BUS DRIVER	5,044	0	73,571	0	0	0	0.00	0
127605 OT/WAGE-LEAD DRVR-1+1/2	13,917	0	59,022	0	0	0	0.00	0
127610 OT/WAGE-ATHL TRIP 1+1/2	5,639	0	17	0	0	0	0.00	0

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
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<b>Object</b>	<b>09/10 Actual</b>	<b>10/11 Adopted</b>	<b>10/11 Actual</b>	<b>11/12 Adopted</b>	<b>12/13 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>13/14 Projected</b>
127700 OT WAGES-ACTIVITY DRIVER	1,595	0	6,986	0	0	0	0.00	0
127710 OT/WAGE-ACTIV DRV-1+1/2	31,709	0	37,222	0	0	0	0.00	0
127800 OT WAGES-ATHLETIC DRIVER	15,347	0	0	0	0	0	0.00	0
129000 OT/WAGES-SERVICE	0	1,194	0	0	0	0	0.00	0
129100 OT/WAGES-CUSTODIAL	96,068	133,479	75,850	133,479	110,000	-23,479	-17.59	112,200
132100 PT/WAGES-TEACHER	200,806	114,017	202,826	114,017	124,793	10,776	9.45	126,756
132110 PT/WAGE-TEA. ADM. EXPELLED	34,582	66,516	40,561	66,516	66,516	0	0.00	67,846
133100 PT WAGES/NURSE	10,316	500	12,644	500	4,168	3,668	733.60	4,168
134000 PT/WAGES-TECHNICAL	0	0	1,042	0	0	0	0.00	0
134100 PT/WAGES-TEACHER AIDE	52,167	0	33,521	6,500	23,859	17,359	267.06	23,859
134300 PT/WAGES-OTHER TECHNICAL	53,198	77,213	47,817	77,213	78,007	794	1.03	79,567
135000 PT/WAGES-OFFICE CLERICAL	29,435	27,578	27,395	31,578	18,928	-12,650	-40.06	19,307
136000 PT/WAGES-TRADES/MAINT.	67,445	45,708	45,455	45,795	60,000	14,205	31.02	61,200
136500 PT/WAGES-MECHANIC	6,992	0	13,946	0	0	0	0.00	0
137100 PT/WAGES-BUS DRIVERS	152,240	186,747	222,135	189,498	181,503	-7,995	-4.22	185,154
138000 PT/WAGES-LABORER	126,755	77,000	126,959	100,000	114,771	14,771	14.77	114,771
138100 PT/WAGES-WORKSTUDY	18,094	25,355	6,031	25,355	25,355	0	0.00	25,862
139000 PT/WAGES-SERVICE	0	87	0	0	0	0	0.00	0
139100 PT/WAGES-CUSTODIAL	14,909	36,955	14,133	36,955	25,000	-11,955	-32.35	25,500
142400 PT/OT/WAGES-SUPERVISOR	11,712	0	0	0	0	0	0.00	0
152000 SUB/WAGES-PROF. INSTRUCTION	2,979	0	1,112	0	0	0	0.00	0
152100 SUB/WAGES-TEACHER	1,324,482	1,165,189	1,133,653	1,231,462	1,238,774	7,312	0.59	1,252,085
153100 SUB-WAGES NURSE	0	350	0	0	0	0	0.00	0
154100 SUB/WAGES-TEACHER AIDE	64,341	38,903	89,882	47,925	51,500	3,575	7.46	51,768
155000 SUB/WAGES-OFFICE CLERICAL	19,760	6,475	26,494	7,300	5,575	-1,725	-23.63	5,637
157100 SUB/WAGES-BUS DRIVERS	77,640	145,882	118,971	227,687	184,884	-42,803	-18.80	188,582
157200 SUB/WAGES-TRANSIT AIDE	14,520	8,284	2,035	8,284	8,000	-284	-3.43	8,160
160100 STIPENDS-CAREER INCENTIVE	14,000	0	14,561	0	0	0	0.00	0
160110 STIPENDS-ACADEMIC LEADERSHI	761,130	532,451	507,508	536,726	525,151	-11,575	-2.16	525,321
160120 STIPEND-NAT'L BRD CERT-ST	34,835	0	48,172	34,850	38,507	3,657	10.49	38,507
160200 STIPENDS-NON INSTRUC	720,148	588,050	740,563	588,050	730,000	141,950	24.14	730,000
160220 STIPEND ANNUITY/CAR	28,097	28,097	28,097	28,097	28,258	161	0.57	28,258
160300 STIPENDS-STAFF/CUR. DEVL	161,794	549,788	225,813	348,259	364,937	16,678	4.79	372,236
160310 STIPENDS- BUS TRAINING	8,380	0	0	0	0	0	0.00	0
160320 STIPENDS CELL PHONE	590	0	0	0	0	0	0.00	0

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
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<b>Object</b>	<b>09/10 Actual</b>	<b>10/11 Adopted</b>	<b>10/11 Actual</b>	<b>11/12 Adopted</b>	<b>12/13 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>13/14 Projected</b>
160700 COMPENSATORY TIME	2,955	0	908	0	0	0	0.00	0
160805 SHIFT DIFFERENTIAL	83,314	78,000	84,891	78,000	78,000	0	0.00	79,560
160900 SALARY RESERVE--BONUS	0	0	3,150	0	0	0	0.00	0
210000 FICA	6,617,243	6,803,005	6,470,135	7,018,114	7,181,144	163,030	2.32	7,447,406
210001 CREDIT FICA	-19,806	0	-21,967	-30,296	-30,296	0	0.00	-30,902
221000 VIRGINIA RETIREMENT SYS.	9,085,812	7,384,347	7,027,165	9,597,909	14,145,264	4,547,355	47.38	15,513,164
222100 ANNUITY-PARTTIME	187,181	239,336	208,602	223,835	232,782	8,947	4.00	235,432
223000 EARLY RETIREMENT	2,993,510	2,509,618	3,091,520	2,692,315	2,681,400	-10,915	-0.41	2,681,182
231000 HEALTH INSURANCE	11,630,832	12,401,031	11,513,971	11,902,123	11,619,292	-282,831	-2.38	12,647,691
232000 DENTAL INSURANCE	403,645	412,887	424,701	456,406	505,472	49,066	10.75	550,361
241000 VRS GROUP LIFE INSURANCE	428,945	212,504	206,325	219,481	386,695	167,214	76.19	401,201
242000 GROUP LIFE/PART-TIME	49,617	67,332	48,682	66,580	56,174	-10,406	-15.63	56,692
260000 UNEMPLOYMENT INSURANCE	69,560	60,000	80,160	60,000	80,000	20,000	33.33	81,200
271000 SELF INSURED	494,496	388,300	437,093	388,300	388,300	0	0.00	396,066
273000 COMMERCIAL DRIVERS LICENSE	64	25	0	25	500	475	1900.00	510
280000 OTHER BENEFITS	0	14,518	0	0	0	0	0.00	0
282040 TOTAL REWARDS	120	0	70	0	0	0	0.00	0
300000 PURCHASED SERVICES	10,780	1,560	1,755	1,560	1,680	120	7.69	1,714
300201 LEGAL SERVICES	19,226	0	66,510	0	0	0	0.00	0
301200 CONTRACT SERVICES -OTHER	70,338	25,000	28,427	15,000	16,964	1,964	13.09	17,303
301210 CONTRACT SERVICES	971,841	571,464	1,070,123	630,511	640,345	9,834	1.56	653,151
301217 VOCATIONAL CONTRACT SERVICE	0	0	0	187,000	187,000	0	0.00	190,740
301220 CONTRACT/SERV - MOVING EXP	0	3,000	0	3,000	2,000	-1,000	-33.33	2,040
301260 CATERING	60,691	8,000	73,461	1,002	1,002	0	0.00	1,022
310000 PROFESSIONAL SERVICES	0	70,000	16,077	70,000	70,000	0	0.00	71,400
311000 HEALTH SERVICES	71,572	71,750	72,681	71,750	71,750	0	0.00	73,185
311005 EMPLOYEE INOCULATIONS	12,175	35,000	21,535	35,000	35,000	0	0.00	35,700
311009 HEALTH SERVICES SCHOOLS	39,859	54,340	34,677	54,340	54,340	0	0.00	55,427
312000 OTHER PROF. SERVICES	240	9,000	7,100	9,000	8,000	-1,000	-11.11	8,160
312100 PROF. SERV.-LEGAL	34,059	71,500	26,105	71,800	71,800	0	0.00	73,236
312200 PROF. SERV.-INSURANCE	3,500	6,500	3,567	6,500	6,500	0	0.00	6,630
312210 CONTRACT SERVICES	63,445	0	8,854	0	0	0	0.00	0
312300 PROF. SERV.-ARCHITECTURAL	8,858	5,505	0	5,505	5,500	-5	-0.09	5,610
312372 LANDSCAPING	50	0	0	0	0	0	0.00	0
312400 PROF. SERV.-ENGINEERING	2,340	5,000	0	5,000	5,000	0	0.00	5,100

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
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<b>Object</b>	<b>09/10 Actual</b>	<b>10/11 Adopted</b>	<b>10/11 Actual</b>	<b>11/12 Adopted</b>	<b>12/13 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>13/14 Projected</b>
312500 PROF. SERV.-INSTRUCTIONAL	14,503	28,698	7,325	23,198	21,998	-1,200	-5.17	22,438
312505 PROF. SERV.-UVA	10,000	10,000	25,000	10,000	12,500	2,500	25.00	12,750
312700 PROF. SERV.-CONSULTANTS	200,982	162,693	215,609	169,592	189,627	20,035	11.81	193,420
312710 COMPUTER SUPPORT	13,957	13,614	5,665	9,973	10,995	1,022	10.25	11,215
312715 SOFTWARE IMPLEMENTATION	50,818	35,000	320,431	35,000	0	-35,000	-100.00	0
312800 PROF. SERV.-AUDIT	26,395	27,500	25,145	27,500	27,500	0	0.00	28,050
312815 CRIMINAL HISTORY CHECK	35,604	40,300	32,061	40,300	40,300	0	0.00	41,106
320000 TEMP. HELP SERVICE FEES	21,049	1,990	32,042	1,991	10,476	8,485	426.17	10,686
320610 PRESENTER/GUEST SPEAKER	1,797	0	2,066	500	500	0	0.00	510
331000 REPAIRS & MAINTENANCE	1,948	0	0	0	0	0	0.00	0
331100 R&M EQUIP.-OFFICE	114,715	126,627	92,791	122,723	102,928	-19,795	-16.13	104,988
331200 R&M EQUIP.-BUILDINGS	229,665	585,240	321,431	344,240	314,000	-30,240	-8.78	320,280
331500 R&M EQUIP.-VEHICLES	31,126	40,000	32,959	35,000	35,000	0	0.00	35,700
331501 CREDIT SUBLET EXPENSES	-33,600	-22,500	-23,761	-22,500	-22,500	0	0.00	-22,950
331600 R&M EQUIP.-POWER EQUIP.	113,872	76,904	97,943	96,904	102,000	5,096	5.26	104,040
331601 R&M RADIO EQUIP	77	1,000	0	500	0	-500	-100.00	0
332100 MAINT. CONTRACT-EQUIP.	207,712	117,500	159,368	126,236	161,583	35,347	28.00	164,815
332101 MAINT CONTRACT-RADIO	0	85,000	82,462	85,000	85,000	0	0.00	86,700
332102 MAINT. CONTRACT-COPIERS	66	0	0	0	0	0	0.00	0
332104 MAINT.-DATA PROC. EQUIP	17,880	8,500	0	3,000	3,000	0	0.00	3,060
332105 MAINTENANCE - DATA CENTER	0	0	3,694	3,700	5,000	1,300	35.14	5,100
332111 MAINT.-AUDIO/VISUAL EQUIP	645	0	600	0	0	0	0.00	0
332115 MAINT. CONTRACT-SOFTWARE	243,204	129,675	186,532	146,092	152,300	6,208	4.25	155,346
332120 SOFTWARE SUPPORT	0	0	1,622	0	0	0	0.00	0
332200 MAINT. CONTRACT-BUILDING	276,886	258,400	208,575	278,400	225,000	-53,400	-19.18	229,500
341000 PUBLIC CARRIERS	0	10,800	0	10,800	10,800	0	0.00	11,016
343050 TOWING EXPENSES	7,545	6,000	6,064	6,000	6,000	0	0.00	6,120
343055 CREDIT TOWING EXPENSES	-3,256	-2,250	-20	-2,250	-2,250	0	0.00	-2,295
350000 PRINTING & BINDING	104,281	112,512	103,698	111,370	120,171	8,801	7.90	122,574
360000 ADVERTISING	29,706	24,760	29,682	25,760	25,750	-10	-0.04	26,965
360001 ADVERTISING SHARED	873	10,000	9,053	10,000	10,000	0	0.00	10,200
360002 ADVERTISING SCHOOLS	3,172	15,000	3,250	15,000	15,000	0	0.00	15,300
360003 RECRUITMENT SHARED	1,643	7,907	7,387	7,907	7,907	0	0.00	8,065
360105 CUSTODIAL VACANCY ADS	295	0	696	0	0	0	0.00	0
360110 MAINTENANCE VACANCY ADS	1,328	0	341	0	0	0	0.00	0

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
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<b>Object</b>	<b>09/10 Actual</b>	<b>10/11 Adopted</b>	<b>10/11 Actual</b>	<b>11/12 Adopted</b>	<b>12/13 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>13/14 Projected</b>
390000 OTHER PURCHASED SERVICES	25,000	1,000	0	1,000	1,000	0	0.00	1,020
390002 CONTRACT/SERV - REFUSE	510	500	328	500	500	0	0.00	510
390100 PUPIL TUITION-PRIVATE	0	1,500	2,162	1,500	0	-1,500	-100.00	0
390200 IVY CREEK TUITION	1,054,094	994,637	994,637	997,119	997,119	0	0.00	1,017,061
420100 FIELD TRIP MILEAGE	170,793	128,700	257,728	130,350	135,975	5,625	4.32	138,700
440010 PRINTING/COB CENTER	1,054	2,450	2,951	2,450	2,450	0	0.00	2,499
510100 ELECTRICAL SERVICES	1,703,616	2,182,248	1,622,242	2,031,461	0	-2,031,461	-100.00	0
510121 ELECTRICAL SERVICES	0	0	263,885	0	2,088,394	2,088,394	100.00	2,129,027
510200 HEATING SERVICES	468,766	877,963	601,677	619,631	646,330	26,699	4.31	658,723
510300 WATER & SEWER SERVICES	302,855	406,753	328,439	335,236	348,360	13,124	3.91	355,065
510400 REFUSE REMOVAL	125,167	138,969	120,911	138,969	138,000	-969	-0.70	140,760
510430 TIPPING FEE	3,049	2,500	1,717	2,750	2,750	0	0.00	2,805
520100 POSTAL SERVICES	87,649	113,919	74,318	109,476	104,632	-4,844	-4.42	106,735
520300 TELECOMMUNICATIONS	18,120	22,500	28,866	22,500	27,650	5,150	22.89	28,203
520301 TELEPHONE-LOCAL	98,478	135,626	133,117	130,996	128,936	-2,060	-1.57	131,514
520302 TELEPHONE-LONG DISTANCE	10,309	21,269	8,564	19,743	18,453	-1,290	-6.53	18,825
520304 TELECOMM.-DATA LINES	324,477	349,020	355,910	349,020	344,000	-5,020	-1.44	350,880
520305 Telecommunications-External	0	0	59	0	0	0	0.00	0
520309 TELEPHONE-MOBILE	271,331	53,400	155,172	50,900	69,210	18,310	35.97	70,634
530000 INSURANCE	183,197	304,825	188,274	254,825	259,825	5,000	1.96	264,922
530600 SURETY BONDS	250	200	100	200	200	0	0.00	204
530700 PUBLIC OFFICIAL LIABILITY	0	6,000	0	6,000	6,000	0	0.00	6,120
530900 AUTOMOTIVE INSURANCE	144,188	150,000	119,680	150,000	150,000	0	0.00	153,000
540100 LEASE/RENT-EQUIPMENT	223,175	170,182	261,016	213,133	220,002	6,869	3.22	224,403
540200 LEASE/RENT-BUILDINGS	6,025	0	6,409	0	0	0	0.00	0
540210 LEASE/RENT-CONF. FACILITY	87	0	0	0	0	0	0.00	0
540230 LEASE/BUILDING SEMINOLE P	132,543	0	137,845	0	0	0	0.00	0
540301 LEASE/RENT-SOFTWARE	212,699	188,043	305,293	200,000	210,000	10,000	5.00	214,200
540305 SOFTWARE LICENSES	89	0	41,535	0	0	0	0.00	0
550100 TRAVEL-MILEAGE	137,122	189,517	165,463	198,404	189,583	-8,821	-4.45	193,355
550110 TRAVEL-POOL CAR EXPENSES	35	800	141	550	100	-450	-81.82	102
550200 TRAVEL-FARES	4,025	3,500	2,459	3,000	3,500	500	16.67	3,570
550300 TRAVEL-OUT OF COUNTY	10,614	11,500	15,945	12,000	12,000	0	0.00	12,240
550305 TRAVEL-LODGING	18,556	22,375	37,223	14,010	14,400	390	2.78	14,688
550310 TRAVEL-MEALS	7,036	3,850	10,325	1,950	3,550	1,600	82.05	3,621

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
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550400 TRAVEL-EDUCATION	70,132	70,538	29,641	59,101	46,301	-12,800	-21.66	47,228
550403 TRAINING	0	3,000	0	3,500	500	-3,000	-85.71	510
550600 TRAVEL-SUBSISTANCE	0	0	100	0	0	0	0.00	0
580000 MISCELLANEOUS EXPENSES	98,117	224,515	157,452	194,430	181,529	-12,901	-6.64	185,160
580072 FURNITURE-FIXTURES 5000	0	0	45	0	0	0	0.00	0
580100 DUES & MEMBERSHIPS	79,816	80,785	76,227	89,918	91,488	1,570	1.75	93,317
580225 TRANSPORTATION FLSA SETTLEM	0	0	448,084	0	0	0	0.00	0
580500 STAFF DEVELOPMENT	266,719	366,344	285,391	402,238	533,676	131,438	32.68	542,350
580501 EMPLOYEE RECOGNITION	45,921	21,000	50,654	26,300	26,300	0	0.00	26,826
580502 EMPLOYEE ORIENTATION/MEETIN	1,842	5,000	1,615	5,000	5,000	0	0.00	5,100
580503 PRE-EMPLOYMENT TESTING	3,552	3,000	895	4,000	4,000	0	0.00	4,080
580505 SECURITY SERVICES	45,154	54,000	44,883	54,000	57,000	3,000	5.56	58,140
580506 STAFF DEVELOPMENT - PDRP	112,825	68,092	68,262	68,092	68,092	0	0.00	69,454
580550 AFFIRMATIVE ACTION-RECRUI	20,150	10,000	5,033	10,000	10,000	0	0.00	10,200
600000 MATERIALS & SUPPLIES	223,747	275,153	260,488	279,665	264,545	-15,120	-5.41	269,836
600100 OFFICE SUPPLIES	110,392	125,436	106,284	124,775	130,834	6,059	4.86	133,421
600108 INTERNAL TRAINING SUPPLIES	574	2,000	35	2,000	2,000	0	0.00	2,040
600200 FOOD SUPPLIES	-1,229	0	2,879	0	0	0	0.00	0
600220 STUDENT SNACKS/MEALS	4,749	7,499	5,890	6,501	7,600	1,099	16.91	7,767
600260 FOOD MEALS FOR MEETINGS	47,564	12,342	41,399	20,437	25,300	4,863	23.80	25,809
600400 MEDICAL & LAB. SUPPLIES	27,625	28,832	27,654	28,822	29,144	322	1.12	29,727
600500 LAUNDRY/JANITORIAL SUP.	256,194	247,646	276,205	282,646	303,692	21,046	7.45	309,766
600700 REPAIR & MAINT. SUPPLIES	374,918	412,616	548,532	412,616	465,000	52,384	12.70	474,300
600705 PARTS & MATERIALS-A/V	24,034	10,500	25,240	47,000	45,000	-2,000	-4.26	45,900
600706 REPAIRS - COMPUTER EQUIP	0	0	1,223	0	0	0	0.00	0
600710 PARTS & MATERIALS-DP	75,537	78,000	49,384	23,807	25,000	1,193	5.01	25,500
600760 VEHICLE LUBRICANTS	6,977	10,000	4,758	10,000	7,000	-3,000	-30.00	7,140
600800 VEHICLE & EQUIP.-FUEL	1,684,827	1,793,723	1,648,699	1,916,723	1,991,875	75,152	3.92	2,030,209
600801 CREDIT VEHICLE & EQUIP FUEL	-674,961	-640,000	-766,379	-675,000	-675,000	0	0.00	-688,500
600900 VEHICLE & EQUIP.-SUPPLIES	547,125	482,877	582,171	482,877	513,325	30,448	6.31	523,592
600901 CREDIT VEHICLE AND EQUIP REP	-388,809	-400,000	-454,881	-400,000	-400,000	0	0.00	-408,000
601100 UNIFORMS & APPAREL	121,234	60,552	102,051	67,620	91,081	23,461	34.70	92,903
601200 BOOKS & SUBSCRIPTIONS	239,780	301,800	240,474	324,983	327,941	2,958	0.91	334,499
601300 EDUC. & RECREATION SUP.	909,912	1,014,606	814,985	1,099,143	1,223,494	124,351	11.31	1,248,030
601304 INTERVENTION/PREVENTION	0	599,937	0	599,937	599,937	0	0.00	611,936

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601400 OTHER OPERATING SUPPLIES	6,766	51,428	6,787	45,428	10,428	-35,000	-77.04	10,637
601600 DATA PROCESSING SUPPLIES	91,883	96,405	100,380	97,903	91,780	-6,123	-6.25	93,617
601700 COPY SUPPLIES	173,734	221,304	204,282	219,136	218,339	-797	-0.36	222,676
602000 TEXTBOOKS	12,520	317,339	221,424	0	0	0	0.00	0
701100 CATEC-LOCAL CONTR.	1,466,420	1,411,775	1,411,775	1,411,775	1,429,687	17,912	1.27	1,457,923
701200 CATEC-STATE FLOW THRU	25,744	12,878	0	12,878	10,521	-2,357	-18.30	10,731
702100 PREP-ED PROGRAM	915,641	824,598	824,598	843,871	894,617	50,746	6.01	911,494
702200 PREP-CBIP PROGRAM	1,202,172	1,229,605	1,238,572	1,162,620	1,199,814	37,194	3.20	1,223,066
702300 PREP-RELATED SERVICES	445,058	507,707	507,707	530,055	530,055	0	0.00	540,656
702400 ADAPTED PE GRANT - UVA	101,714	103,644	103,644	107,790	107,790	0	0.00	109,946
800100 MACHINERY/EQUIPMENT-ADDL	536,339	140,731	394,452	270,406	188,158	-82,248	-30.42	250,830
800101 MACHINERY/EQUIPMENT-REPL	120,189	125,406	194,491	145,636	155,706	10,070	6.91	158,820
800200 FURNITURE/FIXTURES-ADDL	56,681	28,100	47,330	23,701	23,701	0	0.00	24,175
800201 FURNITURE/FIXTURES-REPL	17,887	20,599	22,228	18,740	19,350	610	3.26	19,737
800300 COMM. EQUIPMENT-ADDL	0	0	164,206	0	0	0	0.00	0
800500 MOTOR VEHICLES-ADDL	33,495	0	0	0	0	0	0.00	0
800501 MOTOR VEHICLE-REPL	909	35,100	56,295	41,000	50,000	9,000	21.95	51,000
800661 BUILD. REPAIR PERMANENT	0	0	5,662	0	0	0	0.00	0
800700 ADP EQUIPMENT-ADDL	238,438	104,542	406,626	55,000	37,307	-17,693	-32.17	37,853
800701 ADP EQUIPMENT-REPL	659	14,300	11,406	14,300	11,300	-3,000	-20.98	11,526
800704 SCHOOL NETWORKING	0	0	75,522	0	0	0	0.00	0
800710 DATA PROCESSING SOFTWARE	60,813	32,400	21,847	31,150	31,150	0	0.00	31,773
800711 ED-COMPUTER SOFTWARE	0	1,850	5,754	650	650	0	0.00	663
800720 COPY EQUIPMENT	11,190	0	0	0	0	0	0.00	0
800722 MAILING EQUIPMENT	1,448	1,081	127	681	681	0	0.00	695
800733 VIDEO EQUIPMENT	0	0	-22,100	0	0	0	0.00	0
800805 LEASE/RENTAL EQUIPMENT	8,484	8,500	8,045	8,500	8,500	0	0.00	8,670
800903 ASBESTOS REMOVAL	91,646	89,600	89,576	99,600	95,000	-4,600	-4.62	96,900
930000 FUND TRANSFERS	795,275	2,617,069	2,467,848	1,221,054	534,396	-686,658	-56.23	259,150
930007 TRANSFER-SUMMER SCHOOL	239,243	149,621	126,141	149,621	149,621	0	0.00	152,613
930008 TRANSFER-TEXTBOOK FUND	1,000,000	500,000	500,000	500,000	500,000	0	0.00	510,000
930206 TRANSFER TO C.S.A. FUND	1,040,000	1,040,000	991,304	763,000	763,000	0	0.00	778,260
939999 TRANSFER TO OTHER FUNDS	2,039,271	2,283,873	2,283,873	1,283,873	1,283,873	0	0.00	1,309,550
999981 SCHOOL BOARD RESERVE	0	75,000	0	75,000	75,000	0	0.00	76,500

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Object Total	143,649,938	142,863,633	142,340,860	144,491,184	151,619,749	7,128,565	4.93	158,068,503

# Self-Sustaining Financials

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

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# 3000 - FOOD SERVICES

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## **Description**

The mission of the Department of Food Services is to provide high quality, nutritious student meals in a cost-effective manner, offering excellent service and promoting nutrition and wellness among students and team members in support of the Division's strategic plan.

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

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

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

The Child Nutrition Program (CNP) continues to support the School Board goals with initiatives focused on nutrition and wellness for both students and team members. The USDA Fresh Fruit and Vegetable Program is in operation at Mary C. Greer elementary school for the third year. The CNP provides a variety of promotions throughout the school year to include National School Lunch Week, Farm-to-School Week and National Nutrition Month which are all standard promotions each school year. This school year all cafeterias celebrated Farm-to-School Week, with a variety of local produce and ground beef. Several schools received a visit from a local farmer. Quality assurance is monitored regularly through cafeteria visits, review of standard operational procedures and analysis of data such as expenses, meal participation and customer service surveys. The CNP continues to move forward with initiatives while ensuring the financial integrity of the program.

## **Critical Challenges**

Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance. The Healthy, Hunger-Free Kids Act (HHFKA) S.3307 was signed into law by President Obama on December 13, 2010. There are a variety of provisions to the School Meal Program that will occur over a period of time.

The two main regulation revisions that were implemented this school year as a result of HHFKA are;

1. Modified Nutrition Requirements for Fluid Milk- regulates milk to be available with a fat content no greater than 1%.
2. Equity in School Lunch Pricing- mandates the pricing structure for full paid meal prices.

There has been a decline in milk sales this first semester. The CNP will continue to measure milk sales and encourage milk consumption through promotions and general interaction with students in the cafeteria line. The CNP utilizes the USDA full meal price structure and meal prices are within regulation. The USDA continues to analyze and review the HHFKA law to identify areas where it will need to issue regulation or guidance on the law's many provision. The CNP is awaiting further direction from the USDA for any further changes in the regulations.

The CNP allows students to charge meals within a limited amount. There is a growing number of charges that have exceeded these limits for a variety of reasons. The CNP is evaluating this process and working on ways to better communicate and enforce some standards with meal charges and collection of funds.

# 3000 - FOOD SERVICES

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Federal	2,017,564	1,820,082	2,259,571	1,874,684	2,059,380	184,696	9.85
Local	2,696,490	3,076,732	2,593,164	3,186,119	2,648,008	-538,111	-16.89
State	57,632	74,500	0	76,000	95,565	19,565	25.74
<b>Totals</b>	<b>4,771,686</b>	<b>4,971,314</b>	<b>4,852,735</b>	<b>5,136,803</b>	<b>4,802,953</b>	<b>-333,850</b>	<b>-6.50</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	1,717,038	1,812,492	1,760,405	1,861,903	86.90	1,766,101	86.14	-95,802	-5.15
Benefits	757,781	833,901	753,158	815,482		791,631		-23,851	-2.92
Operating	1,987,159	2,172,921	2,021,933	2,329,418		2,131,221		-198,197	-8.51
Capital	27,589	77,000	20,664	55,000		39,000		-16,000	-29.09
Transfers	75,000	75,000	75,060	75,000		75,000		0	0.00
<b>Totals</b>	<b>4,564,567</b>	<b>4,971,314</b>	<b>4,631,220</b>	<b>5,136,803</b>	<b>86.90</b>	<b>4,802,953</b>	<b>86.14</b>	<b>-333,850</b>	<b>-6.50</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$191,701	\$68,186	\$259,887
Salaries-Office Clerical	1.38	\$57,355	\$18,631	\$75,986
Salaries-Food Service	81.76	\$1,483,653	\$582,259	\$2,065,912
Other Wages/Benefits	0.00	\$33,392	\$122,555	\$155,947
<b>Totals</b>	<b>86.14</b>	<b>\$1,766,101</b>	<b>\$791,631</b>	<b>\$2,557,732</b>

# 3002 - SUMMER FEEDING PROGRAM

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## **Description**

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

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

- Catering CFA event.

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

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

## **Critical Challenges**

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

# 3002 - SUMMER FEEDING PROGRAM

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Local	267,920	303,500	253,803	300,500	400,574	100,074	33.30
<b>Totals</b>	<b>267,920</b>	<b>303,500</b>	<b>253,803</b>	<b>300,500</b>	<b>400,574</b>	<b>100,074</b>	<b>33.30</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	85,070	119,550	81,953	119,500		119,500		0	0.00
Benefits	6,508	9,145	6,270	9,142		9,142		0	0.00
Operating	75,060	159,805	104,526	155,358		155,432		74	0.05
Capital	5,795	15,000	9,583	16,500		16,500		0	0.00
Transfers	0	0	0	0		100,000		100,000	100.00
<b>Totals</b>	<b>172,433</b>	<b>303,500</b>	<b>202,331</b>	<b>300,500</b>		<b>400,574</b>		<b>100,074</b>	<b>33.30</b>

### Compensation and Benefit Information

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

# 3101 - TITLE I

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## **Description**

The mission of the Title I Fund is to support reading/language arts instruction for students with achievement levels that do not meet expected standards in the eight elementary schools with free- and reduced-lunch program participation percentages which are above the county average, in support of the Division's strategic plan.

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

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

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

Title I is funded through the No Child Left Behind (NCLB) Act and requires specific rules, regulations, and requirements be met. No Child Left Behind (NCLB) Act legislation requires states to demonstrate progress from year to year in raising the percentage of students who are proficient in reading and math, and in narrowing the achievement gap between advantaged and disadvantaged students. The Title I goal remains helping children to read on grade level which means more than a year's growth in nine months and students in grades 3-5 passing their Standards of Learning (SOL) tests. Teachers of Title I students in Albemarle County are working toward a reading specialist degree or an endorsement in reading. Title I continues to coordinate with other early childhood preschool programs such as Head Start and Bright Stars for successful academic achievement.

## **Critical Challenges**

A critical challenge for the Title I program is to hire and retain highly motivated and qualified teachers who are certified in reading, as well as paraprofessionals who have completed at least two years of higher education, as mandated by NCLB requirements. The county continues to look for ways to increase parent participation in student achievement and at school and county events as part of its Title I initiatives.

# 3101 - TITLE I

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Federal	1,228,169	1,789,581	1,124,264	1,600,000	1,600,000	0	0.00
<b>Totals</b>	<b>1,228,169</b>	<b>1,789,581</b>	<b>1,124,264</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	944,401	764,472	738,982	956,090	17.22	1,113,553	20.38	157,463	16.47
Benefits	246,611	187,174	191,518	260,854		344,936		84,082	32.23
Operating	37,157	837,935	193,175	383,056		141,511		-241,545	-63.06
<b>Totals</b>	<b>1,228,169</b>	<b>1,789,581</b>	<b>1,123,675</b>	<b>1,600,000</b>	<b>17.22</b>	<b>1,600,000</b>	<b>20.38</b>	<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.10	\$90,649	\$31,078	\$121,727
Salaries-Teacher	16.44	\$918,146	\$277,458	\$1,195,604
Salaries-Teacher Aide	2.34	\$40,886	\$23,087	\$63,973
Salaries-Office Clerical	0.50	\$26,872	\$10,482	\$37,354
Other Wages/Benefits	0.00	\$37,000	\$2,831	\$39,831
<b>Totals</b>	<b>20.38</b>	<b>\$1,113,553</b>	<b>\$344,936</b>	<b>\$1,458,489</b>

# 3103 - MIGRANT

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## **Description**

The mission of the Migrant Fund is to identify all eligible migrant students residing within the regional district (Albemarle, Alleghany, Augusta, Charlottesville, Culpeper, Fluvanna, Greene, Hanover, Louisa, Madison, Nelson, Orange, Rockbridge, Staunton and Waynesboro), evaluate their individual educational needs, and offer necessary support services, in support of the Division's strategic plan.

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

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

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

The Migrant Fund offers supplemental in-school tutoring, English Language Learner services, counseling, home-school coordination, and alternative educational opportunities for eligible migrant students.

Eligible migrant student numbers have decreased to the point that the Albemarle County School Board's \$11,000 transfer has been moved to the Families in Crisis Fund to support the dramatic increase in homeless students and their families. The Migrant Fund continues to restructure the organization, develop and strengthen partnerships, attract more interns and volunteers, and write supplemental grants in an effort to maintain the quality and quantity of services provided for migrant students.

## **Critical Challenges**

The Virginia Standards of Learning (SOL) and graduation requirements present ever-increasing challenges for migrant students to meet these standards and graduate from high school. Migrant education is funded through the No Child Left Behind (NCLB) Act and requires specific rules, regulations, and requirements be met.

# 3103 - MIGRANT

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Federal	121,729	130,000	89,895	130,000	141,000	11,000	8.46
Local	11,530	17,000	11,300	17,000	6,000	-11,000	-64.71
<b>Totals</b>	<b>133,259</b>	<b>147,000</b>	<b>101,195</b>	<b>147,000</b>	<b>147,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	97,934	106,092	76,116	109,483	0.80	108,382	0.80	-1,101	-1.01
Benefits	18,204	15,888	15,379	19,166		21,374		2,208	11.52
Operating	14,055	25,020	12,824	18,351		17,244		-1,107	-6.03
<b>Totals</b>	<b>130,193</b>	<b>147,000</b>	<b>104,319</b>	<b>147,000</b>	<b>0.80</b>	<b>147,000</b>	<b>0.80</b>	<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.20	\$18,364	\$6,165	\$24,529
Salaries-Teacher	0.50	\$16,351	\$7,757	\$24,108
Salaries-Office Clerical	0.10	\$5,374	\$2,097	\$7,471
Other Wages/Benefits	0.00	\$68,293	\$5,355	\$73,648
<b>Totals</b>	<b>0.80</b>	<b>\$108,382</b>	<b>\$21,374</b>	<b>\$129,756</b>

# 3115 - ADULT EDUCATION

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## **Description**

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

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

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

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

Albemarle County parents of K-12 students and former Albemarle County students who have dropped out of school are targeted. A required 15% local match has caused the Albemarle County School Board to fund a \$22,500 transfer to Adult Education from Federal Programs Fund 2113. The maintenance of effort issue requires a level or increase in funding based on the final allocation.

## **Critical Challenges**

The United States Department of Education is establishing a new policy and guidelines relating to student data, assessments, and performance targets for adult learners. New requirements will necessitate stricter recordkeeping procedures at the local level yet, at the same time, expect higher student performance results.

# 3115 - ADULT EDUCATION

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Federal	74,200	100,000	74,109	100,000	100,000	0	0.00
Local	22,843	26,500	23,150	26,500	26,500	0	0.00
<b>Totals</b>	<b>97,043</b>	<b>126,500</b>	<b>97,259</b>	<b>126,500</b>	<b>126,500</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	80,374	104,022	80,604	104,438	0.50	102,259	0.62	-2,179	-2.09
Benefits	15,593	14,641	10,173	16,385		18,789		2,404	14.67
Operating	1,368	7,837	6,474	5,677		5,452		-225	-3.96
<b>Totals</b>	<b>97,335</b>	<b>126,500</b>	<b>97,251</b>	<b>126,500</b>	<b>0.50</b>	<b>126,500</b>	<b>0.62</b>	<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.20	\$18,364	\$6,165	\$24,529
Salaries-Teacher	0.42	\$17,795	\$7,567	\$25,362
Other Wages/Benefits	0.00	\$66,100	\$5,057	\$71,157
<b>Totals</b>	<b>0.62</b>	<b>\$102,259</b>	<b>\$18,789</b>	<b>\$121,048</b>

# 3116 - ECON DISLOCATED WORKERS

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## **Description**

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

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

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

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

Registration fees are charged for many of the English for Speakers of Other Languages (ESOL) classes now offered. These courses allow the Division to expand offerings to interested adults and, in turn, support parental involvement with their children's education. Tuition and book fees make some of the classes self-sustaining, allowing funds to be utilized for additional courses or teacher salaries.

## **Critical Challenges**

The United States Department of Education is establishing a new policy and guidelines relating to student data, assessments, and performance targets for adult learners. New requirements will necessitate stricter recordkeeping procedures at the local level yet, at the same time, expect higher student performance results. Fewer students may receive service because of these guidelines. Tuition and registration fees may have to be increased to fund part-time teachers.

# 3116 - ECON DISLOCATED WORKERS

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Local	22,248	60,000	35,889	60,000	60,000	0	0.00
<b>Totals</b>	<b>22,248</b>	<b>60,000</b>	<b>35,889</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	12,918	43,340	15,050	39,500		39,500		0	0.00
Benefits	1,742	3,315	1,151	3,022		3,022		0	0.00
Operating	17,110	13,345	10,316	17,478		17,478		0	0.00
<b>Totals</b>	<b>31,770</b>	<b>60,000</b>	<b>26,518</b>	<b>60,000</b>		<b>60,000</b>		<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$39,500	\$3,022	\$42,522
<b>Totals</b>	<b>0.00</b>	<b>\$39,500</b>	<b>\$3,022</b>	<b>\$42,522</b>

# 3131 - TECHNOLOGY CHALLENGE GRANT

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## **Description**

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

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

- Teacher Training; and,
- Technology Curriculum Development.

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

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

## **Critical Challenges**

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

# 3131 - TECHNOLOGY CHALLENGE GRANT

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Federal	17,654	15,777	12,278	15,776	8,000	-7,776	-49.29
<b>Totals</b>	<b>17,654</b>	<b>15,777</b>	<b>12,278</b>	<b>15,776</b>	<b>8,000</b>	<b>-7,776</b>	<b>-49.29</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	13,000	14,655	10,940	14,655		7,432		-7,223	-49.29
Benefits	995	1,122	837	1,121		568		-553	-49.33
Operating	4,000	0	500	0		0		0	0.00
<b>Totals</b>	<b>17,995</b>	<b>15,777</b>	<b>12,278</b>	<b>15,776</b>		<b>8,000</b>		<b>-7,776</b>	<b>-49.29</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$7,432	\$568	\$8,000
<b>Totals</b>	<b>0.00</b>	<b>\$7,432</b>	<b>\$568</b>	<b>\$8,000</b>

# 3133 - GENERAL ADULT ED.

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## **Description**

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

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

- Evening adult education classes.

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

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

## **Critical Challenges**

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

# 3133 - GENERAL ADULT ED.

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Local	554	5,000	110	5,000	5,000	0	0.00
State	10,445	10,000	9,208	10,000	10,000	0	0.00
<b>Totals</b>	<b>10,999</b>	<b>15,000</b>	<b>9,318</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	10,834	12,969	11,919	12,969		12,969		0	0.00
Benefits	829	992	912	992		992		0	0.00
Operating	1,000	1,039	756	1,039		1,039		0	0.00
<b>Totals</b>	<b>12,663</b>	<b>15,000</b>	<b>13,587</b>	<b>15,000</b>		<b>15,000</b>		<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$12,969	\$992	\$13,961
<b>Totals</b>	<b>0.00</b>	<b>\$12,969</b>	<b>\$992</b>	<b>\$13,961</b>

# 3142 - ALTERNATIVE EDUCATION

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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

# 3142 - ALTERNATIVE EDUCATION

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
State	23,576	23,576	23,576	23,576	23,576	0	0.00
<b>Totals</b>	<b>23,576</b>	<b>23,576</b>	<b>23,576</b>	<b>23,576</b>	<b>23,576</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	21,901	0	21,901	0		0		0	0.00
Benefits	1,675	0	1,675	0		0		0	0.00
Operating	0	23,576	0	23,576		23,576		0	0.00
<b>Totals</b>	<b>23,576</b>	<b>23,576</b>	<b>23,576</b>	<b>23,576</b>		<b>23,576</b>		<b>0</b>	<b>0.00</b>

# 3145 - AIMR- SUMMER RENTAL

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## **Description**

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

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

- Summer rental of Monticello High.

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

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

## **Critical Challenges**

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

# 3145 - AIMR- SUMMER RENTAL

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Local	477,850	446,010	468,850	446,010	571,010	125,000	28.03
<b>Totals</b>	<b>477,850</b>	<b>446,010</b>	<b>468,850</b>	<b>446,010</b>	<b>571,010</b>	<b>125,000</b>	<b>28.03</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	27,967	19,543	29,141	19,543		19,543		0	0.00
Benefits	2,140	1,495	2,229	1,495		1,495		0	0.00
Operating	97,939	148,500	90,017	148,500		98,500		-50,000	-33.67
Capital	9,705	1,472	934	1,472		1,472		0	0.00
Transfers	275,000	275,000	275,000	275,000		450,000		175,000	63.64
<b>Totals</b>	<b>412,751</b>	<b>446,010</b>	<b>397,322</b>	<b>446,010</b>		<b>571,010</b>		<b>125,000</b>	<b>28.03</b>

### Compensation and Benefit Information

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

# 3151 - TEACHER MENTORING PROGRAM

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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

# 3151 - TEACHER MENTORING PROGRAM

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
State	11,865	9,586	7,117	11,865	11,865	0	0.00
<b>Totals</b>	<b>11,865</b>	<b>9,586</b>	<b>7,117</b>	<b>11,865</b>	<b>11,865</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	0	3,000	4,785	100		100		0	0.00
Benefits	0	230	367	7		8		1	14.29
Operating	11,875	6,356	1,966	11,758		11,757		-1	-0.01
<b>Totals</b>	<b>11,875</b>	<b>9,586</b>	<b>7,117</b>	<b>11,865</b>		<b>11,865</b>		<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$100	\$8	\$108
<b>Totals</b>	<b>0.00</b>	<b>\$100</b>	<b>\$8</b>	<b>\$108</b>

# 3152 - ALGEBRA READINESS

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## **Description**

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

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

- Math tutoring in middle schools.

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

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

## **Critical Challenges**

Math tutoring is critical to middle school students who are in danger of not passing the Standards of Learning (SOL) mathematics assessment tests.

# 3152 - ALGEBRA READINESS

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
State	33,063	28,104	31,170	33,063	34,000	937	2.83
<b>Totals</b>	<b>33,063</b>	<b>28,104</b>	<b>31,170</b>	<b>33,063</b>	<b>34,000</b>	<b>937</b>	<b>2.83</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	20,137	7,500	20,383	10,000		31,584		21,584	215.84
Benefits	1,950	574	1,561	765		2,416		1,651	215.82
Operating	6,974	20,030	9,225	22,298		0		-22,298	-100.00
Capital	4,002	0	0	0		0		0	0.00
<b>Totals</b>	<b>33,063</b>	<b>28,104</b>	<b>31,170</b>	<b>33,063</b>		<b>34,000</b>		<b>937</b>	<b>2.83</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$31,584	\$2,416	\$34,000
<b>Totals</b>	<b>0.00</b>	<b>\$31,584</b>	<b>\$2,416</b>	<b>\$34,000</b>

# 3158 - AMERICAN HISTORY GRANT

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## **Description**

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

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

- American History Project.

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

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

## **Critical Challenges**

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

# 3158 - AMERICAN HISTORY GRANT

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Local	96,864	104,000	99,128	104,000	104,000	0	0.00
<b>Totals</b>	<b>96,864</b>	<b>104,000</b>	<b>99,128</b>	<b>104,000</b>	<b>104,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	76,068	83,897	79,683	82,651	1.00	79,430	1.00	-3,221	-3.90
Benefits	20,602	20,103	19,217	21,349		24,570		3,221	15.09
Operating	194	0	228	0		0		0	0.00
<b>Totals</b>	<b>96,864</b>	<b>104,000</b>	<b>99,128</b>	<b>104,000</b>	<b>1.00</b>	<b>104,000</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$79,430	\$23,007	\$102,437
Other Wages/Benefits	0.00	\$0	\$1,563	\$1,563
<b>Totals</b>	<b>1.00</b>	<b>\$79,430</b>	<b>\$24,570</b>	<b>\$104,000</b>

# 3172 - TITLE I 1003A-GREER ELEM

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## **Description**

The mission of the Title I 1003A Greer Elementary Fund is to provide additional school improvement funds to Greer Elementary School's administrators and staff in support of the Division's strategic plan.

The Title I 1003A Greer Elementary is responsible for the following major programs and/or services:

- 1 Data Coach,
- Expeditionary Learning Training,
- Responsive Classroom Training,
- Teach First Formative Assessment; and,
- School-wide Professional Development.

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

Title I 1003A funds are made available to schools in various stages of School Improvement, based on the number of years a school has not made adequate yearly progress in either Reading or Mathematics on its Standards of Learning (SOL) tests. SI funds target Expeditionary Learning and Responsive Classroom trainings and school-wide professional development opportunities, along with a Data Coach who works with the entire staff.

## **Critical Challenges**

Title I, Part A, Section 1003A is funded through the NCLB Act and requires specific rules, regulations, and requirements be met.

# 3172 - TITLE I 1003A-GREER ELEM

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Federal	61,000	0	175,608	175,608	81,300	-94,308	-53.70
<b>Totals</b>	<b>61,000</b>	<b>0</b>	<b>175,608</b>	<b>175,608</b>	<b>81,300</b>	<b>-94,308</b>	<b>-53.70</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	0	0	89,687	90,903	1.70	49,128	1.00	-41,775	-45.96
Benefits	0	0	11,437	12,707		12,359		-348	-2.74
Operating	61,000	0	74,484	71,998		19,813		-52,185	-72.48
<b>Totals</b>	<b>61,000</b>	<b>0</b>	<b>175,608</b>	<b>175,608</b>	<b>1.70</b>	<b>81,300</b>	<b>1.00</b>	<b>-94,308</b>	<b>-53.70</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$47,128	\$12,206	\$59,334
Other Wages/Benefits	0.00	\$2,000	\$153	\$2,153
<b>Totals</b>	<b>1.00</b>	<b>\$49,128</b>	<b>\$12,359</b>	<b>\$61,487</b>

# 3173 - MIGRNT CONSORT INCNTV GRT

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## **Description**

The mission of the Migrant Consort Incentive Grant is to provide teachers with tools for quickly assessing and providing supplemental research-based lessons to Migrant students in order to improve their foundational literacy skills. Educators use the website to quickly identify individual student literacy needs, and access instructional lessons designed to improve specific literacy skills in support of the Division's strategic plan.

The Migrant Consort Incentive Grant is responsible for the following major programs and/or services:

- Assessing literacy skills needs; and,
- Providing supplemental tutoring.

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

The Migrant Consortium Incentive Grant is a collaborative effort among sixteen state Migrant Education Programs to provide high quality research-based instruction with low administrative costs.

## **Critical Challenges**

The Migrant Consortium Incentive Grant is funded under a United States Department of Education (USED) Literacy Education and Reading Network (LEARN) Consortium Incentive Grant (CIG) which requires State Educational Agencies (SEAs) to make consortium arrangements with other states to apply for the funds. Specific rules, regulations and requirements must be met.

# 3173 - MIGRNT CONSORT INCNTV GRT

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Federal	9,108	0	28,091	24,733	13,000	-11,733	-47.44
<b>Totals</b>	<b>9,108</b>	<b>0</b>	<b>28,091</b>	<b>24,733</b>	<b>13,000</b>	<b>-11,733</b>	<b>-47.44</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	8,461	0	26,094	22,976		12,076		-10,900	-47.44
Benefits	647	0	1,996	1,757		924		-833	-47.41
<b>Totals</b>	<b>9,108</b>	<b>0</b>	<b>28,091</b>	<b>24,733</b>		<b>13,000</b>		<b>-11,733</b>	<b>-47.44</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$12,076	\$924	\$13,000
<b>Totals</b>	<b>0.00</b>	<b>\$12,076</b>	<b>\$924</b>	<b>\$13,000</b>

# 3201 - C.B.I.P. PROGRAM

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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

# 3201 - C.B.I.P. PROGRAM

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Local	1,024,785	1,006,038	1,004,730	1,102,769	1,193,136	90,367	8.19
<b>Totals</b>	<b>1,024,785</b>	<b>1,006,038</b>	<b>1,004,730</b>	<b>1,102,769</b>	<b>1,193,136</b>	<b>90,367</b>	<b>8.19</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	705,738	708,018	708,610	761,149	26.68	762,764	26.68	1,615	0.21
Benefits	268,665	261,844	254,271	301,671		290,423		-11,248	-3.73
Operating	20,317	36,176	15,488	39,949		39,949		0	0.00
Transfers	0	0	0	0		100,000		100,000	100.00
<b>Totals</b>	<b>994,720</b>	<b>1,006,038</b>	<b>978,368</b>	<b>1,102,769</b>	<b>26.68</b>	<b>1,193,136</b>	<b>26.68</b>	<b>90,367</b>	<b>8.19</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$39,292	\$13,699	\$52,991
Salaries-Teacher	6.03	\$335,439	\$119,798	\$455,237
Salaries-Teacher Aide	20.15	\$356,633	\$155,136	\$511,769
Other Wages/Benefits	0.00	\$31,400	\$1,790	\$33,190
<b>Totals</b>	<b>26.68</b>	<b>\$762,764</b>	<b>\$290,423</b>	<b>\$1,053,187</b>

# 3202 - E.D. PROGRAM

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## **Description**

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

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

- Sp. Ed. Services for emotional dist.

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

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

## **Critical Challenges**

The process for funding this program requires that Albemarle County pay tuition to the Piedmont Regional Education Program (PREP) for each student who is served. Albemarle County provides the services to the students and then requests reimbursement for the program costs. Albemarle County loses the Average Daily Membership (ADM) state reimbursement for the 36 students served in this program but receives a reimbursement for program costs and a tuition reimbursement from the State based on the current composite index. The fact that the state supports regional programming at a more favorable rate makes participation in this program more cost effective than if Albemarle County provided the services on their own. This is still a cost-effective approach to providing mandated services to students with disabilities.

# 3202 - E.D. PROGRAM

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Local	788,887	788,172	747,324	787,986	874,936	86,950	11.03
<b>Totals</b>	<b>788,887</b>	<b>788,172</b>	<b>747,324</b>	<b>787,986</b>	<b>874,936</b>	<b>86,950</b>	<b>11.03</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	556,327	563,208	557,402	565,106	14.40	536,534	14.40	-28,572	-5.06
Benefits	200,542	200,038	177,565	195,146		210,668		15,522	7.95
Operating	15,973	24,926	12,518	27,734		27,734		0	0.00
Capital	3,411	0	0	0		0		0	0.00
Transfers	0	0	0	0		100,000		100,000	100.00
<b>Totals</b>	<b>776,253</b>	<b>788,172</b>	<b>747,485</b>	<b>787,986</b>	<b>14.40</b>	<b>874,936</b>	<b>14.40</b>	<b>86,950</b>	<b>11.03</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$261,767	\$103,028	\$364,795
Salaries-Psychologist	3.00	\$167,688	\$61,599	\$229,287
Salaries-Teacher Aide	6.40	\$107,079	\$46,041	\$153,120
<b>Totals</b>	<b>14.40</b>	<b>\$536,534</b>	<b>\$210,668</b>	<b>\$747,202</b>

# 3203 - TITLE II

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## **Description**

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

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

- Professional development reimbursement,
- Instructional Coaches; and,
- UVA Coursework.

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

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

The Division-wide, high-yield instructional framework funded by Title II includes essential curriculum, authentic assessment, and strategies for engaging instruction providing a best practices model that will help all students achieve beyond the mastery of the standards-based curriculum as assessed on the SOL's. By working with Instructional Coaches, core subject teachers will incorporate student performance data to inform instruction by using appropriate curriculum integration.

## **Critical Challenges**

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

# 3203 - TITLE II

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Federal	500,627	450,000	424,829	490,000	490,000	0	0.00
<b>Totals</b>	<b>500,627</b>	<b>450,000</b>	<b>424,829</b>	<b>490,000</b>	<b>490,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	323,874	245,874	243,987	246,568	5.00	201,310	4.00	-45,258	-18.36
Benefits	90,813	82,108	77,848	86,266		80,305		-5,961	-6.91
Operating	82,985	122,018	105,950	157,166		208,385		51,219	32.59
<b>Totals</b>	<b>497,672</b>	<b>450,000</b>	<b>427,785</b>	<b>490,000</b>	<b>5.00</b>	<b>490,000</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	4.00	\$201,210	\$80,297	\$281,507
Other Wages/Benefits	0.00	\$100	\$8	\$108
<b>Totals</b>	<b>4.00</b>	<b>\$201,310</b>	<b>\$80,305</b>	<b>\$281,615</b>

# 3205 - PRE-SCHOOL SPECIAL ED.

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## **Description**

The mission of the Pre-School Special Education Fund is to provide supplemental support for the existing pre-school programs that serve students eligible for special education services. The Pre-School Special Education Grant is a 15-month federal grant that runs from July 1, 2012 through September 30, 2013. This grant supports educational programming for pre-school special education students between the ages of two and five. Special education services provided through this grant include funding for part-time teaching assistants to serve pre-school students during the regular school year and funding for personnel who provide service pre-school aged students in an extended school year program, provided during the summer

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

- Pre-school specialized instruction.

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

The funds support special education students in pre-school classes.

## **Critical Challenges**

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

# 3205 - PRE-SCHOOL SPECIAL ED.

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Federal	89,822	67,416	67,210	64,233	64,233	0	0.00
<b>Totals</b>	<b>89,822</b>	<b>67,416</b>	<b>67,210</b>	<b>64,233</b>	<b>64,233</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	73,580	58,146	53,536	51,208	2.20	45,539	2.20	-5,669	-11.07
Benefits	16,244	9,270	13,674	13,025		18,694		5,669	43.52
<b>Totals</b>	<b>89,824</b>	<b>67,416</b>	<b>67,210</b>	<b>64,233</b>	<b>2.20</b>	<b>64,233</b>	<b>2.20</b>	<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher Aide	2.20	\$35,376	\$17,917	\$53,293
Other Wages/Benefits	0.00	\$10,163	\$777	\$10,940
<b>Totals</b>	<b>2.20</b>	<b>\$45,539</b>	<b>\$18,694</b>	<b>\$64,233</b>

# 3207 - CARL PERKINS GRANT

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## **Description**

The mission of the Carl Perkins Grant is to develop challenging academic and technical education courses in support of the Division's strategic plan.

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

- Career and Technical Education.

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

1. To implement the federal mandate that requires external assessment via Industry Certification/Credentialing
2. To provide Full-time Equivalent (FTE) support for the Virginia Teachers for Tomorrow at Albemarle and Monticello High Schools.
3. To modernize Career and Technical Education (CTE) labs in all three comprehensive high schools.
4. To update AutoCAD software to enable courses to be dual enrolled with Piedmont Virginia Community College.
5. To support and provide staff development and industry certification opportunities for CTE teachers.

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

## **Critical Challenges**

There is a critical shortage of teachers certified to teach career and technical education courses. This creates a challenge to offer mandated CTE in middle and high schools. Further reductions have made it difficult to offer all CTE program areas at the middle and high schools. Due to double-blocking core content classes at the middle school level, the exploratory CTE experience is only available to a limited number of students. Funding reductions make it difficult to purchase updated software and support the industry certification/credentialing exams. Grant funds may only be used for certain portions of the CTE program, challenging the county to fund the remainder. Perkins Grant funds are also being reduced year to year and must be shared among other community organizations such as CATEC.

# 3207 - CARL PERKINS GRANT

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Federal	154,275	150,000	122,250	150,000	150,000	0	0.00
<b>Totals</b>	<b>154,275</b>	<b>150,000</b>	<b>122,250</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	27,436	31,763	29,126	29,767	0.53	24,006	0.15	-5,761	-19.35
Benefits	9,163	5,318	8,586	9,878		4,173		-5,705	-57.75
Operating	34,455	9,000	15,076	9,000		10,000		1,000	11.11
Capital	79,910	103,919	67,462	101,355		111,821		10,466	10.33
<b>Totals</b>	<b>150,964</b>	<b>150,000</b>	<b>120,250</b>	<b>150,000</b>	<b>0.53</b>	<b>150,000</b>	<b>0.15</b>	<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.15	\$24,006	\$2,872	\$26,878
Other Wages/Benefits	0.00	\$0	\$1,301	\$1,301
<b>Totals</b>	<b>0.15</b>	<b>\$24,006</b>	<b>\$4,173</b>	<b>\$28,179</b>

# 3212 - SPECIAL EDUCATION JAIL PROGRAM

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## **Description**

The mission of the Special Education Jail Program is to provide special education and related services to all eligible students incarcerated in the Charlottesville-Albemarle Regional Jail. The Individuals with Disabilities Education Act mandate that special education and related services be provided to all eligible students, including those who are incarcerated. Albemarle County Public Schools will provide special education services to eligible inmates housed in the Albemarle-Charlottesville Regional Jail. The Virginia Department of Education will reimburse the School Division for the costs associated with these services. This grant provides special education services to all eligible students aged 18 through 21.

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

- Special education services.

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

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

## **Critical Challenges**

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

# 3212 - SPECIAL EDUCATION JAIL PROGRAM

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
State	86,335	144,606	84,824	152,024	144,056	-7,968	-5.24
<b>Totals</b>	<b>86,335</b>	<b>144,606</b>	<b>84,824</b>	<b>152,024</b>	<b>144,056</b>	<b>-7,968</b>	<b>-5.24</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	65,638	98,456	65,988	102,789	1.80	104,348	1.80	1,559	1.52
Benefits	20,644	31,365	18,763	33,885		39,708		5,823	17.18
Operating	53	12,785	73	13,350		0		-13,350	-100.00
Capital	0	2,000	0	2,000		0		-2,000	-100.00
<b>Totals</b>	<b>86,335</b>	<b>144,606</b>	<b>84,824</b>	<b>152,024</b>	<b>1.80</b>	<b>144,056</b>	<b>1.80</b>	<b>-7,968</b>	<b>-5.24</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.80	\$104,348	\$39,708	\$144,056
<b>Totals</b>	<b>1.80</b>	<b>\$104,348</b>	<b>\$39,708</b>	<b>\$144,056</b>

# 3215 - TITLE III

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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

# 3215 - TITLE III

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Federal	99,040	120,000	101,552	126,000	150,000	24,000	19.05
<b>Totals</b>	<b>99,040</b>	<b>120,000</b>	<b>101,552</b>	<b>126,000</b>	<b>150,000</b>	<b>24,000</b>	<b>19.05</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	71,824	92,344	76,318	96,773	1.67	98,749	1.67	1,976	2.04
Benefits	26,711	27,656	25,234	29,227		33,694		4,467	15.28
Operating	504	0	0	0		17,557		17,557	100.00
<b>Totals</b>	<b>99,039</b>	<b>120,000</b>	<b>101,552</b>	<b>126,000</b>	<b>1.67</b>	<b>150,000</b>	<b>1.67</b>	<b>24,000</b>	<b>19.05</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$51,058	\$20,270	\$71,328
Salaries-Office Clerical	0.67	\$27,691	\$11,894	\$39,585
Other Wages/Benefits	0.00	\$20,000	\$1,530	\$21,530
<b>Totals</b>	<b>1.67</b>	<b>\$98,749</b>	<b>\$33,694</b>	<b>\$132,443</b>

# 3221 - EL CIVICS PARTNERSHIP PROJECT

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## **Description**

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

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

- Intensive Civics Education units,
- Citizenship Preparation,
- Distance learning modules,
- Civics for Adult ESOL Learners DVDs,
- Workplace & Academic Skills classes; and,
- Technology training for ESOL students.

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

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

## **Critical Challenges**

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

# 3221 - EL CIVICS PARTNERSHIP PROJECT

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Federal	104,389	150,000	122,594	150,000	150,000	0	0.00
Local	16,500	16,500	16,500	16,500	16,500	0	0.00
<b>Totals</b>	<b>120,889</b>	<b>166,500</b>	<b>139,094</b>	<b>166,500</b>	<b>166,500</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	107,814	126,755	107,685	128,502	0.50	130,500		1,998	1.55
Benefits	9,263	16,126	15,095	16,805		9,984		-6,821	-40.59
Operating	3,897	20,619	5,960	16,193		21,016		4,823	29.78
Capital	0	3,000	8,980	5,000		5,000		0	0.00
<b>Totals</b>	<b>120,974</b>	<b>166,500</b>	<b>137,720</b>	<b>166,500</b>	<b>0.50</b>	<b>166,500</b>		<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$130,500	\$9,984	\$140,484
<b>Totals</b>	<b>0.00</b>	<b>\$130,500</b>	<b>\$9,984</b>	<b>\$140,484</b>

# 3300 - COMMUNITY EDUCATION

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## **Description**

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

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

- After-school Enrichment Program,
- Student holiday/Spring Break Programs; and,
- Inclement Weather Program.

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

In an effort to engage and challenge our students, we maintain a focus on utilizing the Framework for Quality Learning (FQL) and 21st century skills in the creation and implementation of quality enrichment programs. Over the past year, the full staff has focused on the development of the "Smart Campaign: Eat Smart, Play Smart, Be Smart, Live Smart!," a conceptual foundation focusing on what it means to have a rich, full life connected to ALL of our offerings. The site facilitator and assistant site facilitator staff also participate in monthly (FQL) professional development activities. Additionally, further technology and equity and diversity training is provided to enhance interpersonal/communication, and public relations skills.

Critical steps are being taken to provide an online payment option to parents, which will be aligned with current Albemarle County practices of charging a 3% convenience fee.

The four(4) 8-hour, dual school facilitator positions were maintained this year, representing the culmination of a concerted effort over the past five years to decrease turnover by creating "career" positions rather than short-term, transient jobs. This adjustment has been a critical piece of our efforts to implement Framework for Quality Learning concept-centered units and instruction in a substantive manner. The evolving demands of our larger programs, however, demand that these be adjusted in the 2012-13 school year.

Staff schedules have been restructured to provide the requisite time for new teacher training and professional development.

## **Critical Challenges**

Staffing these programs remains the greatest challenge. As more is required of EDEP teachers to provide genuine enrichment and additional instructional support, compensation must be adjusted to remain competitive with other job markets seeking employees with similar skills. Likewise, the ability to secure qualified substitutes is even more challenging. The numbers of special needs students requiring one-to-one staffing has increased annually, which significantly impacts expenditures (the cost for care of an individual student is equal to that of a teacher's assistant working with 15 to 20 students). In fact, the cost of providing care for one student may exceed 25% of the total staffing budget for the individual school. As the number of credit and debit card purchases consistently increase, the fees for these services have increased exponentially from \$5,000 in 2004 to over \$15,400 last year, with a single year increase (FY 2009 to FY 2010) of over \$1600. A 3.00% convenience fee is proposed for FY 2011-2012 in an effort to minimize escalating costs. It is increasingly difficult to maintain a cost-effective, fiscally responsible program while concurrently remaining parent-friendly. As parents are challenged to balance their own family budgets, the EDEP program is affected; in short, program usage fluctuates significantly, which impacts attracting and retaining quality staff while operating effectively within the constraints of a self-sustaining budget.

# 3300 - COMMUNITY EDUCATION

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Local	1,514,510	1,621,906	1,552,604	1,619,213	1,598,113	-21,100	-1.30
<b>Totals</b>	<b>1,514,510</b>	<b>1,621,906</b>	<b>1,552,604</b>	<b>1,619,213</b>	<b>1,598,113</b>	<b>-21,100</b>	<b>-1.30</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	1,049,451	1,069,843	1,027,317	1,057,597	44.27	1,034,538	41.02	-23,059	-2.18
Benefits	356,966	330,976	306,903	301,249		328,274		27,025	8.97
Operating	155,817	163,087	137,137	201,367		179,301		-22,066	-10.96
Capital	4,782	8,000	4,058	9,000		6,000		-3,000	-33.33
Transfers	50,000	50,000	50,000	50,000		50,000		0	0.00
<b>Totals</b>	<b>1,617,016</b>	<b>1,621,906</b>	<b>1,525,416</b>	<b>1,619,213</b>	<b>44.27</b>	<b>1,598,113</b>	<b>41.02</b>	<b>-21,100</b>	<b>-1.30</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$79,343	\$27,595	\$106,938
Salaries-Office Clerical	2.38	\$87,604	\$35,262	\$122,866
Salaries-After School	18.82	\$359,693	\$90,308	\$450,001
Salaried-Asep-Tchrs Aides	3.84	\$59,362	\$21,131	\$80,493
Salaries -Asep Head Teacher	14.98	\$423,536	\$152,065	\$575,601
Other Wages/Benefits	0.00	\$25,000	\$1,913	\$26,913
<b>Totals</b>	<b>41.02</b>	<b>\$1,034,538</b>	<b>\$328,274</b>	<b>\$1,362,812</b>

# 3304 - FAMILIES IN CRISIS GRANT

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## **Description**

The mission of the Families in Crisis Grant is to provide an effective structure to meet the needs of homeless students whose families are in crisis, ensuring they receive equitable access to Division services in support of the Division's strategic plan.

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

- Tutoring,
- Transportation to the school of origin,
- Counseling,
- Collaboration with schools,
- Assistance with school registration; and,
- Collaboration with service agencies.

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

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

The Albemarle County School Board approved a \$11,000 transfer to Families in Crisis (Homeless Education) from Federal Programs Fund 2113 to help support the growing number of homeless students and their families in Albemarle County. In prior years, these funds had been transferred to Migrant Education.

## **Critical Challenges**

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

# 3304 - FAMILIES IN CRISIS GRANT

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Federal	38,715	60,000	64,737	65,000	65,000	0	0.00
Local	13,591	10,000	11,167	10,000	31,000	21,000	210.00
<b>Totals</b>	<b>52,306</b>	<b>70,000</b>	<b>75,904</b>	<b>75,000</b>	<b>96,000</b>	<b>21,000</b>	<b>28.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	34,676	56,650	58,875	62,700		59,000		-3,700	-5.90
Benefits	3,658	4,333	5,293	4,796		4,514		-282	-5.88
Operating	7,032	9,017	4,096	7,504		32,486		24,982	332.92
Capital	370	0	0	0		0		0	0.00
<b>Totals</b>	<b>45,736</b>	<b>70,000</b>	<b>68,265</b>	<b>75,000</b>		<b>96,000</b>		<b>21,000</b>	<b>28.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$59,000	\$4,514	\$63,514
<b>Totals</b>	<b>0.00</b>	<b>\$59,000</b>	<b>\$4,514</b>	<b>\$63,514</b>

# 3305 - DRIVERS SAFETY FUND

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## **Description**

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

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

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

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

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

## **Critical Challenges**

Limitations on fee adjustments present difficulties to meet increased expenses.

# 3305 - DRIVERS SAFETY FUND

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Local	192,365	375,100	208,129	375,100	412,610	37,510	10.00
State	50,640	60,500	51,237	60,500	69,000	8,500	14.05
<b>Totals</b>	<b>243,005</b>	<b>435,600</b>	<b>259,366</b>	<b>435,600</b>	<b>481,610</b>	<b>46,010</b>	<b>10.56</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	162,639	289,003	154,861	291,111	1.03	322,125	0.95	31,014	10.65
Benefits	18,174	23,088	19,559	26,458		33,209		6,751	25.52
Operating	52,838	104,601	61,753	99,123		107,367		8,244	8.32
Capital	10,965	18,908	32,505	18,908		18,909		1	0.01
<b>Totals</b>	<b>244,616</b>	<b>435,600</b>	<b>268,678</b>	<b>435,600</b>	<b>1.03</b>	<b>481,610</b>	<b>0.95</b>	<b>46,010</b>	<b>10.56</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.95	\$25,240	\$10,498	\$35,738
Other Wages/Benefits	0.00	\$296,885	\$22,711	\$319,596
<b>Totals</b>	<b>0.95</b>	<b>\$322,125</b>	<b>\$33,209</b>	<b>\$355,334</b>

# 3306 - OPEN DOORS FUND

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## **Description**

The mission of the Open Doors Fund is to provide continuing education for approximately 3,000 community participants through a diverse range of tuition courses offered throughout the year; these courses foster lifelong learning skills in support of the Division's strategic plan.

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

- Continuing Education courses.

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

The Open Doors fund is managed by the Coordinator of Community Education, which was, in 2008-09, allocated to the Community Engagement department. This reorganization will allow the course offerings to be aligned with other community outreach efforts to leverage effectiveness.

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

## **Critical Challenges**

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

# 3306 - OPEN DOORS FUND

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Local	106,057	123,000	101,120	123,000	123,000	0	0.00
<b>Totals</b>	<b>106,057</b>	<b>123,000</b>	<b>101,120</b>	<b>123,000</b>	<b>123,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	39,048	41,441	36,225	41,590	0.60	41,893	0.60	303	0.73
Benefits	9,197	9,361	8,533	9,460		10,241		781	8.26
Operating	65,759	71,198	68,393	70,950		69,866		-1,084	-1.53
Capital	0	1,000	0	1,000		1,000		0	0.00
<b>Totals</b>	<b>114,004</b>	<b>123,000</b>	<b>113,152</b>	<b>123,000</b>	<b>0.60</b>	<b>123,000</b>	<b>0.60</b>	<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.60	\$15,393	\$8,214	\$23,607
Other Wages/Benefits	0.00	\$26,500	\$2,027	\$28,527
<b>Totals</b>	<b>0.60</b>	<b>\$41,893</b>	<b>\$10,241</b>	<b>\$52,134</b>

# 3309 - RACE TO GED

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## **Description**

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

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

- Expansion of GED classes; and,
- Outreach to GED students.

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

The program will help students successfully transition to employment, apprenticeships, or post-secondary programs, as well as identify effective techniques to help students meet these goals and regularly incorporate them into the GED program. The program will continue to work closely with Albemarle County high schools to meet the needs of potential drop outs.

## **Critical Challenges**

Potential Race to GED funding cuts may cause reductions in the number of classes offered and students served.

# 3309 - RACE TO GED

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Federal	0	30,000	0	60,000	0	-60,000	-100.00
State	28,000	0	40,000	0	60,000	60,000	100.00
<b>Totals</b>	<b>28,000</b>	<b>30,000</b>	<b>40,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	23,336	23,000	32,877	45,200		42,982	0.33	-2,218	-4.91
Benefits	1,785	1,760	2,515	3,457		8,166		4,709	136.22
Operating	2,879	5,240	4,608	11,343		8,852		-2,491	-21.96
<b>Totals</b>	<b>28,000</b>	<b>30,000</b>	<b>40,000</b>	<b>60,000</b>		<b>60,000</b>	<b>0.33</b>	<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.33	\$13,982	\$5,947	\$19,929
Other Wages/Benefits	0.00	\$29,000	\$2,219	\$31,219
<b>Totals</b>	<b>0.33</b>	<b>\$42,982</b>	<b>\$8,166</b>	<b>\$51,148</b>

# 3310 - SUMMER SCHOOL FUND

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## **Description**

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

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

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

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

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

Programs were expanded in 2008 to address the needs of at-risk students transitioning from elementary to middle and middle to high school as part of strategic goal #2.

## **Critical Challenges**

State money is reimbursed after the service is provided and dependent on the number of students enrolled across the state. The state may reimburse the full allotted amount or a lesser amount. State funding is formula-driven, with Albemarle County receiving approximately \$130 per student for participants last year. The division has been able to provide the necessary programs; however, if the state significantly reduces the percentage of reimbursement, other programs will be reduced during the school year to recapture the lost funding from the state. With loss of funding, all aspects of summer school will need to be reviewed and evaluated to determine priorities.

# 3310 - SUMMER SCHOOL FUND

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Local	344,582	323,061	187,276	323,061	313,121	-9,940	-3.08
State	159,961	137,500	125,784	137,500	137,500	0	0.00
<b>Totals</b>	<b>504,543</b>	<b>460,561</b>	<b>313,060</b>	<b>460,561</b>	<b>450,621</b>	<b>-9,940</b>	<b>-2.16</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	350,075	371,782	304,688	374,009		355,800		-18,209	-4.87
Benefits	26,780	28,439	23,309	28,612		27,219		-1,393	-4.87
Operating	49,041	60,340	51,273	57,940		67,602		9,662	16.68
<b>Totals</b>	<b>425,896</b>	<b>460,561</b>	<b>379,270</b>	<b>460,561</b>		<b>450,621</b>		<b>-9,940</b>	<b>-2.16</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$355,800	\$27,219	\$383,019
<b>Totals</b>	<b>0.00</b>	<b>\$355,800</b>	<b>\$27,219</b>	<b>\$383,019</b>

# 3316 - SAFE SCHOOLS

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## **Description**

The mission of the Safe Schools Grant is to focus on implementing programs that are grounded in evidence-based practice and address locally identified goals and objectives. The initiative is rooted in the belief that schools and communities working in partnership can achieve the goal of a safe and supportive school environment for our children in support of the Division's strategic plan.

The Safe Schools Grant is responsible for the following major programs and/or services:

- School Safety,
- Alcohol, Tobacco and other Drug Use; and,
- Behavioral, Emotional & Social Supports.

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

To enhance school safety and increase violence prevention, the Safe Schools grant will ensure that Olweus Bullying Prevention Program is implemented in all middle and high schools with a continued focus in all elementary schools, Restorative Practices is implemented in all middle and high schools, and additional video monitoring systems with remote access is added to middle and high schools lacking systems.

To reduce alcohol, tobacco and other drug use, the Safe Schools grant will ensure that Student Assistance Program Counselors are placed in all middle schools, Social Norms Marketing Campaigns are implemented in all high schools, Project Toward No Drugs is implemented with students at the Enterprise Center, and Teen Intervene is implemented with students at the Blue Ridge Juvenile Detention Center.

To make learning possible for every child through fostering learning, safety and socially-appropriate behavior, the Safe Schools grant will ensure that Responsive Classroom is implemented in designated elementary schools and Second Step is available to all middle school students.

# 3316 - SAFE SCHOOLS

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Federal	336,864	778,766	785,848	778,766	950,000	171,234	21.99
<b>Totals</b>	<b>336,864</b>	<b>778,766</b>	<b>785,848</b>	<b>778,766</b>	<b>950,000</b>	<b>171,234</b>	<b>21.99</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	79,347	447,040	158,615	163,393	3.00	170,329	3.00	6,936	4.24
Benefits	22,328	152,867	45,894	51,217		61,725		10,508	20.52
Operating	222,429	157,759	480,928	509,156		712,946		203,790	40.03
Capital	2,949	21,100	78,807	55,000		5,000		-50,000	-90.91
<b>Totals</b>	<b>327,053</b>	<b>778,766</b>	<b>764,243</b>	<b>778,766</b>	<b>3.00</b>	<b>950,000</b>	<b>3.00</b>	<b>171,234</b>	<b>21.99</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$38,942	\$13,608	\$52,550
Salaries-Professional Other	2.00	\$111,442	\$39,429	\$150,871
Salaries-Office Clerical	0.50	\$19,945	\$8,688	\$28,633
<b>Totals</b>	<b>3.00</b>	<b>\$170,329</b>	<b>\$61,725</b>	<b>\$232,054</b>

# 3317 - HEALTHY STUDENTS

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## **Description**

The mission of the Healthy Students Grant is to focus on implementing programs that are grounded in evidence-based practice and address locally identified goals and objectives. The initiative is rooted in the belief that schools and communities working in partnership can achieve the goal of a safe and supportive school environment for our children in support of the Division's strategic plan.

The HEALTHY STUDENTS is responsible for the following major programs and/or services:

- Mental Health Services; and,
- Early Childhood Learning.

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

To improve access to and availability of family-focused mental health services for students, the Healthy Students Grant will hire UVA doctoral interns to serve as school-based mental health counselors for all middle and high schools and use evidence based programming of Motivational Interviewing and Teen Intervene with referred students.

To provide early learning experiences and social supports for children and families that addresses risk factors which may lead to early academic failure, the Healthy Students Grant will provide a Family Support Worker split between Red Hill and Stony Point Elementary Schools.

# 3317 - HEALTHY STUDENTS

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Federal	403,793	704,360	635,003	704,360	850,000	145,640	20.68
<b>Totals</b>	<b>403,793</b>	<b>704,360</b>	<b>635,003</b>	<b>704,360</b>	<b>850,000</b>	<b>145,640</b>	<b>20.68</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	109,071	326,590	203,965	208,843	4.00	216,688	4.00	7,845	3.76
Benefits	33,654	80,614	63,574	67,694		80,778		13,084	19.33
Operating	242,523	261,456	350,008	425,823		551,534		125,711	29.52
Capital	6,784	35,700	0	2,000		1,000		-1,000	-50.00
<b>Totals</b>	<b>392,032</b>	<b>704,360</b>	<b>617,547</b>	<b>704,360</b>	<b>4.00</b>	<b>850,000</b>	<b>4.00</b>	<b>145,640</b>	<b>20.68</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.50	\$85,301	\$32,661	\$117,962
Salaries-Professional Other	2.00	\$111,442	\$39,429	\$150,871
Salaries-Office Clerical	0.50	\$19,945	\$8,688	\$28,633
<b>Totals</b>	<b>4.00</b>	<b>\$216,688</b>	<b>\$80,778</b>	<b>\$297,466</b>

# 3380 - COMMUNITY CHARTER SCHOOL

## **Description**

The mission of the Community Charter School Grant is to provide an alternative and innovative learning environment, using the arts, to help children in grades six through eight learn in ways that match their learning styles; developing the whole child intellectually, emotionally, physically, and socially. Seeking to serve students who have not succeeded in school, the program will close their achievement gap by offering a balance of literacy tutorials and an arts-infused curriculum.

The Community Charter School Grant is responsible for the following major programs and/or services:

- 6th - 8th Grade Instructional Program,
- Literacy and Arts Infused Education,
- Choice Theory School Development; and,
- Mastery Learning.

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

Planning for The Community Public Charter School (CPCS) began in 2006 with the introduction of the Charter Application. The Community Public Charter School initiative was approved by the board in July 2007 allowing the grant funds to be accessed. Grant funds and donations provided for the start-up costs, materials, resources and additional staffing necessary to open the Charter School in the fall of 2008. The school opened with a sixth grade class, but now has students in grades six through eight. The school supports the Division's strategic goal #2. In 2010, the Albemarle County School Board renewed the CPCS Charter for 5 years.

In the 2010-2011 budget, the principal position at Murray High School was redesigned to include overseeing the CPCS and Enterprise Center.

## **Critical Challenges**

Preparing all students to succeed as members of a global community and in a global economy along with eliminating the achievement gap remain critical challenges for the Division as a whole and for the Community Charter School. CPCS expands the opportunities for students, many of whom are at-risk and have not been successful in school, using the arts as a means of increasing literacy skills and as a means of expression, discovery, invention, reflection, problem solving and communication skills. The critical challenge within this fund is to be able to continue to raise funding for the expansion of the school to include both grades 6 - 8 and to cover the additional staffing, materials and resources necessary for the success of the school. By developing and receiving state and local approval of an alternative accreditation plan, CPCS achieve alternative accreditation for the 2010 - 2011 school year. The school also was able to increase enrollment for the 2011 - 2012 school year.

# 3380 - COMMUNITY CHARTER SCHOOL

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Federal	208,673	0	5,199	0	0	0	0.00
Local	30,195	18,800	42,235	95,671	70,058	-25,613	-26.77
<b>Totals</b>	<b>238,868</b>	<b>18,800</b>	<b>47,434</b>	<b>95,671</b>	<b>70,058</b>	<b>-25,613</b>	<b>-26.77</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Personnel	53,035	14,128	78,475	80,728	2.56	50,049	1.00	-30,679	-38.00
Benefits	19,273	4,672	14,530	14,943		20,009		5,066	33.90
Operating	99,477	0	5,199	0		0		0	0.00
Capital	110,074	0	0	0		0		0	0.00
<b>Totals</b>	<b>281,859</b>	<b>18,800</b>	<b>98,205</b>	<b>95,671</b>	<b>2.56</b>	<b>70,058</b>	<b>1.00</b>	<b>-25,613</b>	<b>-26.77</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$50,049	\$20,009	\$70,058
<b>Totals</b>	<b>1.00</b>	<b>\$50,049</b>	<b>\$20,009</b>	<b>\$70,058</b>

# 3501 - McINTIRE TRUST FUND

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## **Description**

The mission of the McIntire Trust Fund is to award two county high school graduates, one boy and one girl, based upon their outstanding character and scholarship, with a medal and cash award, and to also award middle and high schools for the social and cultural development of the students in their respective schools in support of the Division's strategic plan.

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

- Medal and cash award to two students; and,
- Income allotted to middle/high schools.

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

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

## **Critical Challenges**

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

# 3501 - McINTIRE TRUST FUND

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Local	6,123	10,000	47,135	10,000	10,000	0	0.00
<b>Totals</b>	<b>6,123</b>	<b>10,000</b>	<b>47,135</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Operating	14,959	10,000	5,280	10,000		10,000		0	0.00
<b>Totals</b>	<b>14,959</b>	<b>10,000</b>	<b>5,280</b>	<b>10,000</b>		<b>10,000</b>		<b>0</b>	<b>0.00</b>

# 3502 - FOUNDATION FOR EXCELLENCE

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## **Description**

The mission of the Foundation for Excellence Fund is to award teachers of all grade levels and subject areas with funds to support individual projects through an annual grant process in support of the Division's strategic plan.

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

- Individual teacher projects.

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

Teachers at all schools can submit grant proposals to the Edgar and Eleanor Shannon Foundation for Excellence in Public Education.

## **Critical Challenges**

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

# 3502 - FOUNDATION FOR EXCELLENCE

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Local	9,385	12,000	8,858	12,000	12,000	0	0.00
<b>Totals</b>	<b>9,385</b>	<b>12,000</b>	<b>8,858</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Operating	12,487	12,000	7,936	12,000		12,000		0	0.00
<b>Totals</b>	<b>12,487</b>	<b>12,000</b>	<b>7,936</b>	<b>12,000</b>		<b>12,000</b>		<b>0</b>	<b>0.00</b>

# 3907 - COMPUTER EQUIPMENT

## **Description**

The mission of the Computer Equipment Replacement Fund is to provide students and staff reliable access to technology and support its use in meaningful ways in support of the Division's strategic plan.

The Computer Equipment Replacement Fund is responsible for the following major programs and/or services:

- Computer replacement and lease,
- Audio/Visual Systems; and,
- Classroom Technologies.

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

Increased demands have been placed on teachers to develop engaging, technology-rich instructional lessons, communicate electronically with staff, students and parents, utilize information systems, maintain digital-grade books, develop and utilize electronic assessment systems including web-based SOL testing, and use a variety of web-based application tools to enhance student achievement. Budget initiatives submitted by the Office of Technology were based on needs identified as a focus area in the Board priorities for 2005-2007 and contained in the Division's Comprehensive Technology Plan. In 2004, the Board began funding a computer replacement cycle. This funding has allowed the Division to move the student to computer ratio from 9:1 to 3:1. A large portion of these purchases were acquired through a 3-year, zero-percent lease agreement.

Funding is required for continuation of the 3-year computer replacement cycle approved by the Board. Under this plan, the Division will be able to maintain and ensure all supported instructional and administrative computers are covered by the manufacturer 3-year warranty.

The Office of Technology is dedicated to supporting the use of technology as a powerful instructional tool to enable students and staff to become life-long learners and productive members of our global community.

## **Critical Challenges**

Albemarle County Public Schools must provide access and education in the use of the emerging technologies of the Information Age. Schools in Albemarle County should be places where technology is integrated into all aspects of curriculum, instruction, assessment, and school management. Technology should be used to extend and enrich learning opportunities for all students and meet the needs of staff for timely and efficient access to information management and transfer.

As the Division implements new technologies for improving teaching and learning systems, as well as instructional management systems, increased funding will be required to meet growing expectations of computer access and replacement.

# 3907 - COMPUTER EQUIPMENT

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Local	1,000,000	2,000,000	2,000,000	1,000,000	1,000,000	0	0.00
<b>Totals</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Operating	0	0	349,695	0		0		0	0.00
Capital	1,003,278	2,000,000	1,176,008	1,000,000		1,000,000		0	0.00
<b>Totals</b>	<b>1,003,278</b>	<b>2,000,000</b>	<b>1,525,703</b>	<b>1,000,000</b>		<b>1,000,000</b>		<b>0</b>	<b>0.00</b>

# 3909 - TEXTBOOK REPLACEMENT

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## **Description**

The mission of the Textbook Replacement Fund is to provide teaching staff with necessary and contemporary learning resources that support implementation of Curriculum Framework, planning, instruction and assessment systems that promote student learning and close the achievement gap as well as prepare ALL students to be college and workforce ready when they graduate. Funds that remain at the end of the fiscal year will be used to purchase learning resources and textbooks for students and teachers as they support the Division's strategic plan.

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

- LR/Txtbks for Schools' Needs,
- LR/Txtbook Adoptions in Core Content,
- Digital Learning Resources; and,
- Subscription Online Databases.

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

In 2008-09, \$300,000 was removed from the fund due to budget constraints. This funding also supports the textbook replacement cycle and school-based textbook learning resources allocations. For the 2010-2011 school year, \$300,000 of one-time money from the state was reinstated to this fund. This money will not be available in the future years. As more curriculum and learning resources become available through the internet, teachers will need the tools necessary to fully access this material. In October 2010, the board amended Policy IIAA, Learning Resources/Textbook Selection and Adoption to allow the use of textbook money to be used for instructional technology. This change will also enable teachers through the use varied technologies to provide different methods of engaging students and providing more individualized instruction.

As a self-sustaining fund, Learning Resources/Textbook fund provides efficient and effective fiscal planning consistent with the Learning Resources/Textbook adoption cycle. A comprehensive adoption cycle has been planned through the year 2013-14 based on the state's SOL Curriculum revision cycle and previous Learning Resources/Textbook adoption cycles. During a year in which an adoption is light, remaining monies move forward to the next fiscal year to accommodate a more demanding adoption year.

## **Critical Challenges**

This department's critical challenge is three-fold. The first of these challenges is to find the balance and begin the transition between traditional textbook resources and electronic and on-line resources. While these traditional materials are well designed, in most cases, and support literacy across the content areas and instructional strategies, the electronic resources create opportunities for students to access enormous amounts of information and have access to the world. The second challenge is identifying quality resources that are engaging and will support the division standards and goals. The final challenge is of providing equal access to all students. We must ensure that any move to electronic resources provides that all students will have equal access. The one-time money (\$300,000) that was put into the 2010 - 2011 budget has not been reinstated.

# 3909 - TEXTBOOK REPLACEMENT

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Local	1,000,000	500,000	500,000	500,000	500,000	0	0.00
<b>Totals</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Operating	868,415	500,000	375,900	500,000		500,000		0	0.00
<b>Totals</b>	<b>868,415</b>	<b>500,000</b>	<b>375,900</b>	<b>500,000</b>		<b>500,000</b>		<b>0</b>	<b>0.00</b>

# 3910 - INTERNAL SERVICE- VEH. MAINT.

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## **Description**

The mission of the Internal Service - Vehicle Maintenance Fund is to reflect the cost of repairing vehicles not operated by the school division and provide the school division with some revenue stream associated with these repairs in support of the Division's strategic plan.

The Internal Service - Vehicle Maintenance Fund is responsible for the following major programs and/or services:

- Government Vehicle Repair; and,
- Fuel Purchasing.

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

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

## **Critical Challenges**

In the long term, fees associated with this operation will need to increase to reflect actual costs.

# 3910 - INTERNAL SERVICE- VEH. MAINT.

## Financial Data

### Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
Local	918,437	799,536	1,007,550	918,437	918,437	0	0.00
<b>Totals</b>	<b>918,437</b>	<b>799,536</b>	<b>1,007,550</b>	<b>918,437</b>	<b>918,437</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Proposed	12/13 FTE	Dollar Increase	Percent Increase
Operating	918,437	569,432	993,083	711,816		711,816		0	0.00
Capital	0	230,104	0	206,621		206,621		0	0.00
<b>Totals</b>	<b>918,437</b>	<b>799,536</b>	<b>993,083</b>	<b>918,437</b>		<b>918,437</b>		<b>0</b>	<b>0.00</b>

# Summary of Self-Sustaining Funds

<u>Fund</u>	10/11 Actual	11/12 Adopted	12/13 Proposed	Dollar Increase	Percent Increase
3000 - FOOD SERVICES	4,631,220	5,136,803	4,802,953	-333,850	-6.50%
3002 - SUMMER FEEDING PROGRAM	202,331	300,500	400,574	100,074	33.30%
3010 - FRESH FRUITS/VEG PROG	25,927	0	0	0	0.00%
3101 - TITLE I	1,123,675	1,600,000	1,600,000	0	0.00%
3103 - MIGRANT	104,319	147,000	147,000	0	0.00%
3104 - MISC. SCHOOL GRANTS	85,409	0	0	0	0.00%
3107 - DRUG EDUCATION GRANT	19,337	0	0	0	0.00%
3115 - ADULT EDUCATION	97,251	126,500	126,500	0	0.00%
3116 - ECON DISLOCATED WORKERS	26,518	60,000	60,000	0	0.00%
3131 - TECHNOLOGY CHALLENGE GRANT	12,278	15,776	8,000	-7,776	-49.29%
3133 - GENERAL ADULT ED.	13,587	15,000	15,000	0	0.00%
3142 - ALTERNATIVE EDUCATION	23,576	23,576	23,576	0	0.00%
3145 - AIMR- SUMMER RENTAL	397,322	446,010	571,010	125,000	28.03%
3151 - TEACHER MENTORING PROGRAM	7,117	11,865	11,865	0	0.00%
3152 - ALGEBRA READINESS	31,170	33,063	34,000	937	2.83%
3157 - CLUB YANCEY	4,000	30,000	0	-30,000	-100.00%
3158 - AMERICAN HISTORY GRANT	99,128	104,000	104,000	0	0.00%
3162 - ARRA-FEDERAL	3,439,989	1,314,905	0	-1,314,905	-100.00%
3163 - ARRA-STATE	51,892	0	0	0	0.00%
3171 - TITLE I-GREER ELEMENTARY	4,063	0	0	0	0.00%
3172 - TITLE I 1003A-GREER ELEM	175,608	175,608	81,300	-94,308	-53.70%
3173 - MIGRNT CONSORT INCNTV GRT	28,091	24,733	13,000	-11,733	-47.44%
3201 - C.B.I.P. PROGRAM	978,368	1,102,769	1,193,136	90,367	8.19%
3202 - E.D. PROGRAM	747,485	787,986	874,936	86,950	11.03%
3203 - TITLE II	427,785	490,000	490,000	0	0.00%
3205 - PRE-SCHOOL SPECIAL ED.	67,210	64,233	64,233	0	0.00%
3207 - CARL PERKINS GRANT	120,250	150,000	150,000	0	0.00%
3212 - SPECIAL EDUCATION JAIL PROGRAM	84,824	152,024	144,056	-7,968	-5.24%
3215 - TITLE III	101,552	126,000	150,000	24,000	19.05%
3219 - 21st CENTURY GRANT - YANCEY	194,811	163,177	0	-163,177	-100.00%
3221 - EL CIVICS PARTNERSHIP PROJECT	137,720	166,500	166,500	0	0.00%
3222 - GED AND BEYOND	16,570	0	0	0	0.00%
3300 - COMMUNITY EDUCATION	1,525,416	1,619,213	1,598,113	-21,100	-1.30%
3302 - READING FIRST	-54	0	0	0	0.00%
3304 - FAMILIES IN CRISIS GRANT	68,265	75,000	96,000	21,000	28.00%
3305 - DRIVERS SAFETY FUND	268,678	435,600	481,610	46,010	10.56%
3306 - OPEN DOORS FUND	113,152	123,000	123,000	0	0.00%
3309 - RACE TO GED	40,000	60,000	60,000	0	0.00%
3310 - SUMMER SCHOOL FUND	379,270	460,561	450,621	-9,940	-2.16%
3316 - SAFE SCHOOLS	764,243	778,766	950,000	171,234	21.99%
3317 - HEALTHY STUDENTS	617,547	704,360	850,000	145,640	20.68%
3380 - COMMUNITY CHARTER SCHOOL GRANT	98,205	95,671	70,058	-25,613	-26.77%
3501 - McINTIRE TRUST FUND	5,280	10,000	10,000	0	0.00%
3502 - FOUNDATION FOR EXCELLENCE	7,936	12,000	12,000	0	0.00%
3905 - SCHOOL BUS REPLACEMENT	1,515,015	985,270	0	-985,270	-100.00%
3907 - COMPUTER EQUIPMENT REPLACEMENT	1,525,703	1,000,000	1,000,000	0	0.00%
3909 - TEXTBOOK REPLACEMENT	375,900	500,000	500,000	0	0.00%
3910 - INTERNAL SERVICE- VEH. MAINT.	993,083	918,437	918,437	0	0.00%
3990 - SCHOOL ACTIVITY FUNDS	-2,411	0	0	0	0.00%
<b>Totals</b>	<b>21,775,609</b>	<b>20,545,906</b>	<b>18,351,478</b>	<b>-2,194,428</b>	<b>-10.68%</b>

# Budget Data Analysis

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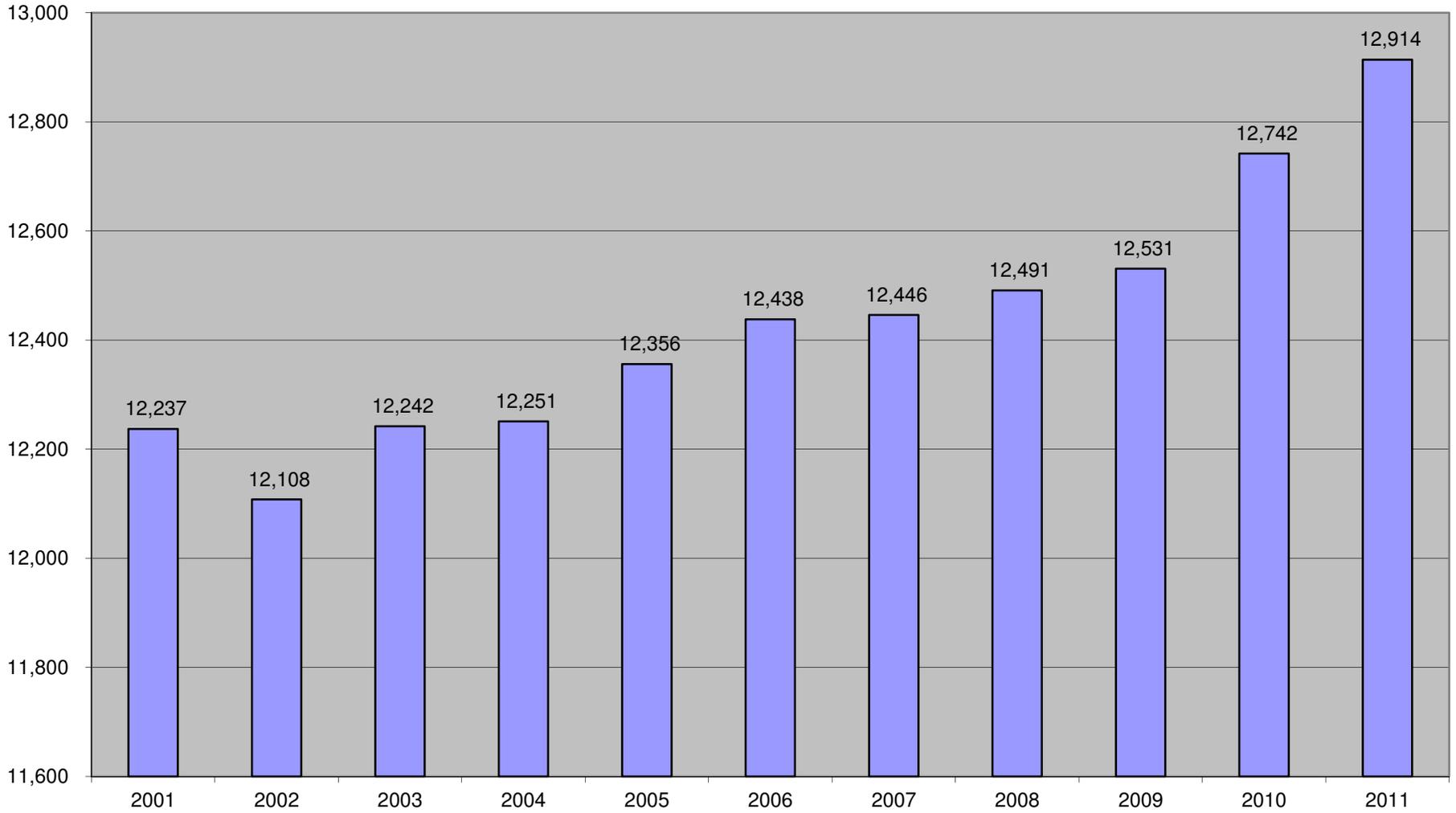
**This section provides statistical analysis over ten years as well as a breakout of the current budget proposal**

September 30th Enrollment.....	1
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Budget by Type of Expense.....	17
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## September 30th Enrollment FY2001- FY2011

- Enrollment has trended upward over the past 10 years, with the greatest occurring growth in the last two years.

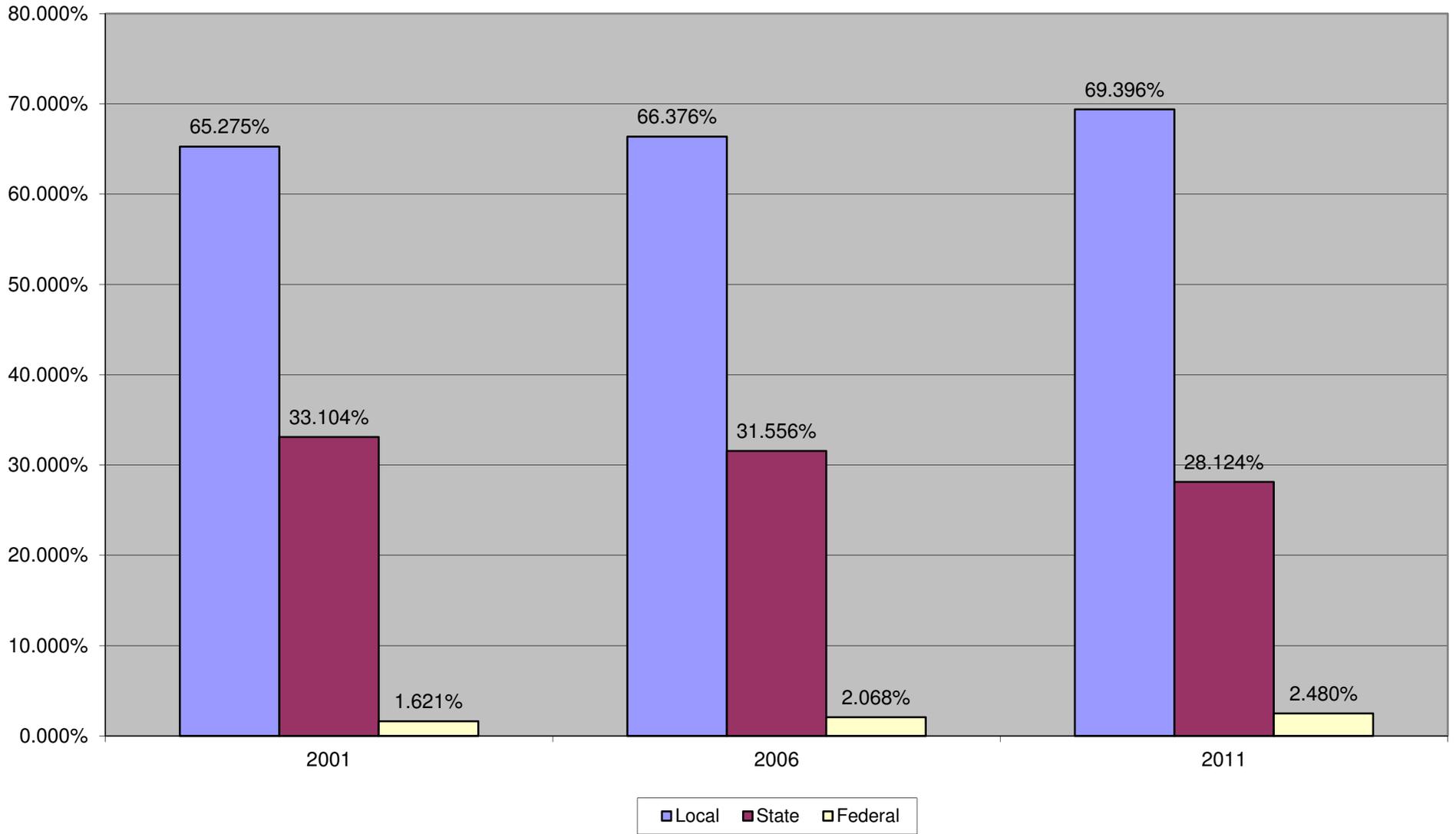
## September 30th Enrollment FY2001 - FY2011



## Revenue Percentages FY2001-FY2011

- As a percentage, local revenues have increased over the last 10 years and state funding has decreased
- State revenues 10 years ago were slightly less than 34% of the division's budget
- State revenues in 2011 were less than 29% of the division's budget

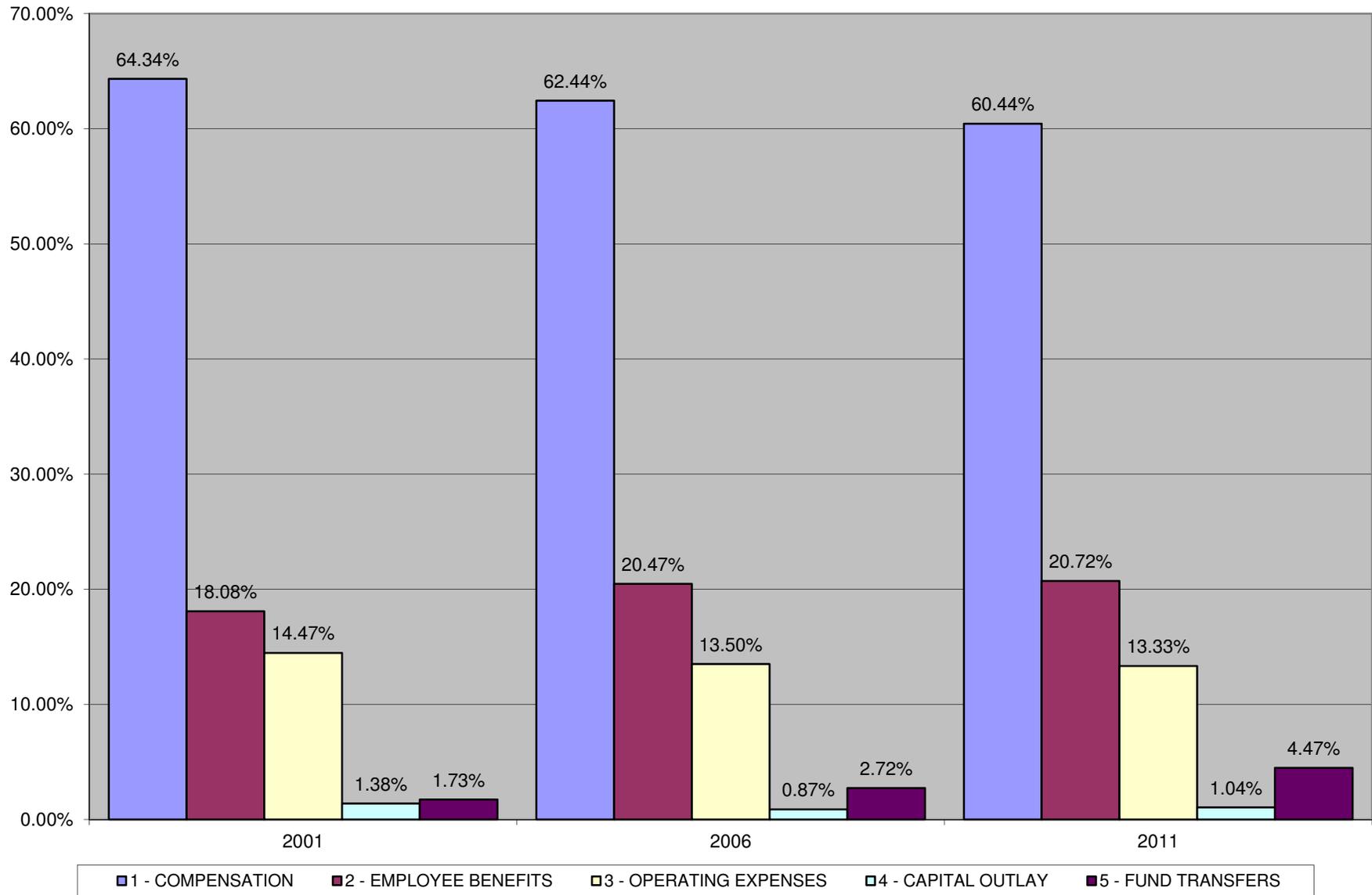
# Revenue Percentages FY2001-FY2011



## **Percentage of Type of Expense Over Time (Actual Dollars)**

- Overall the division has expended the same proportion of funds for staffing costs and other costs

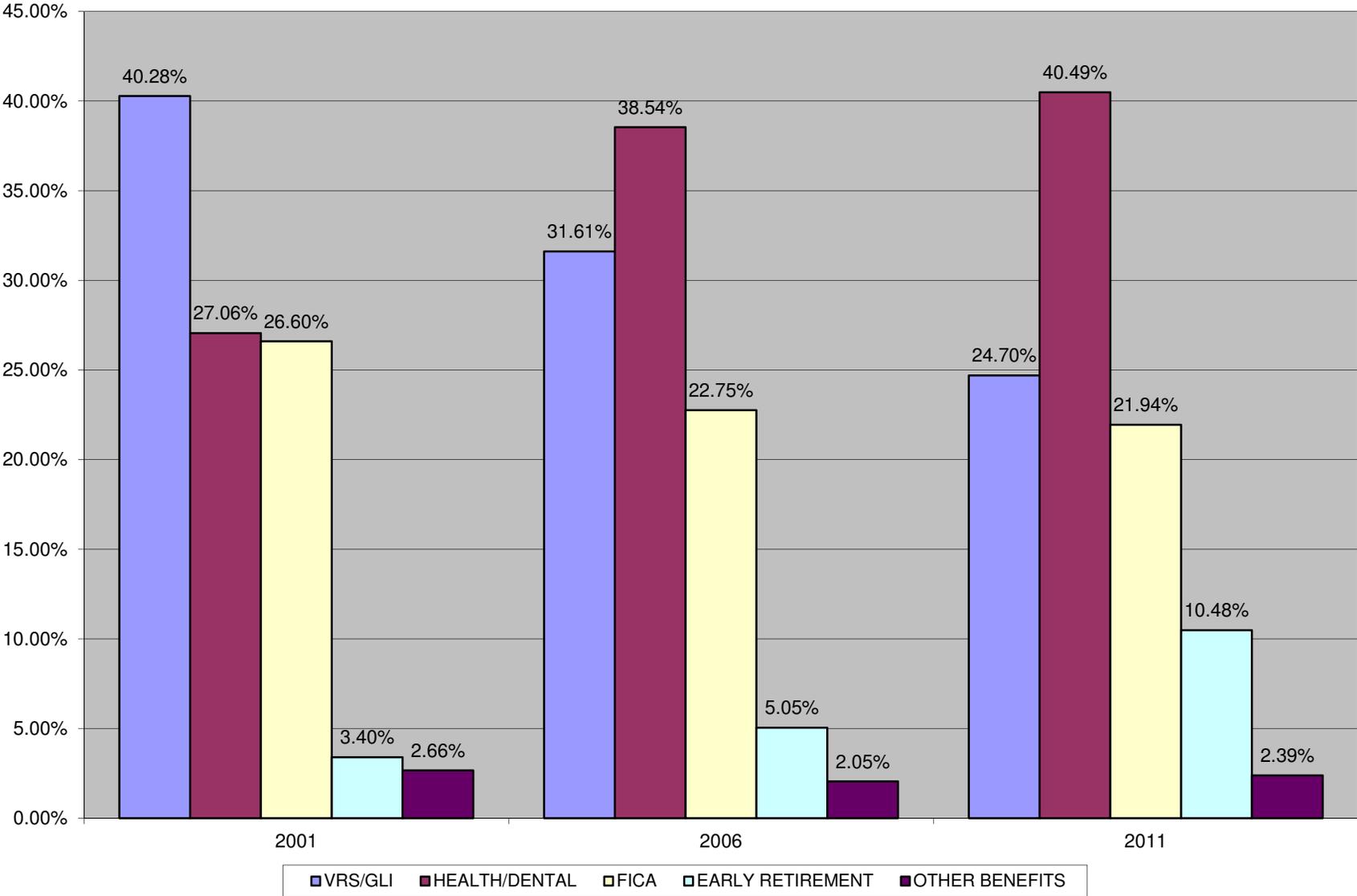
Percentage of Type of Expense Over Time (Actual Dollars)



## **Benefit Costs Over Time (Actual Dollars)**

- Overall benefit costs have been increased due to rising health insurance costs
- While these costs are consuming a greater portion of overall expenses, the health costs have been significantly less than either the private sector has experienced or other public sector organizations.

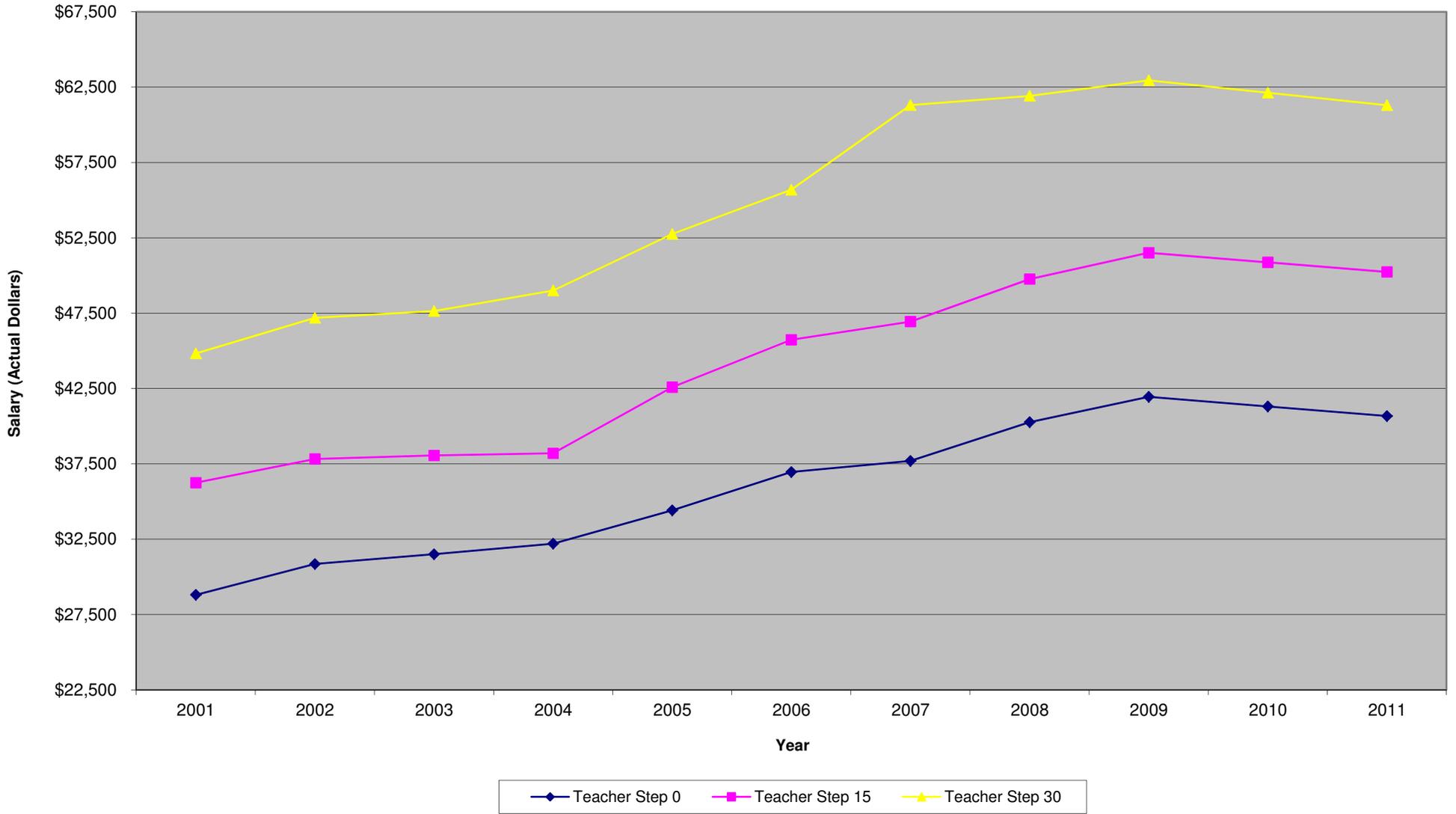
**Benefit Costs Over Time (Actual Dollars)**



## Teacher Scale Across 10 Years (Actual Dollars)

- This chart displays teacher salary scales (not individuals) across a 10 year period
- As an example, this indicates exactly what teachers were paid at step 0, 15, and 30 over 10 years

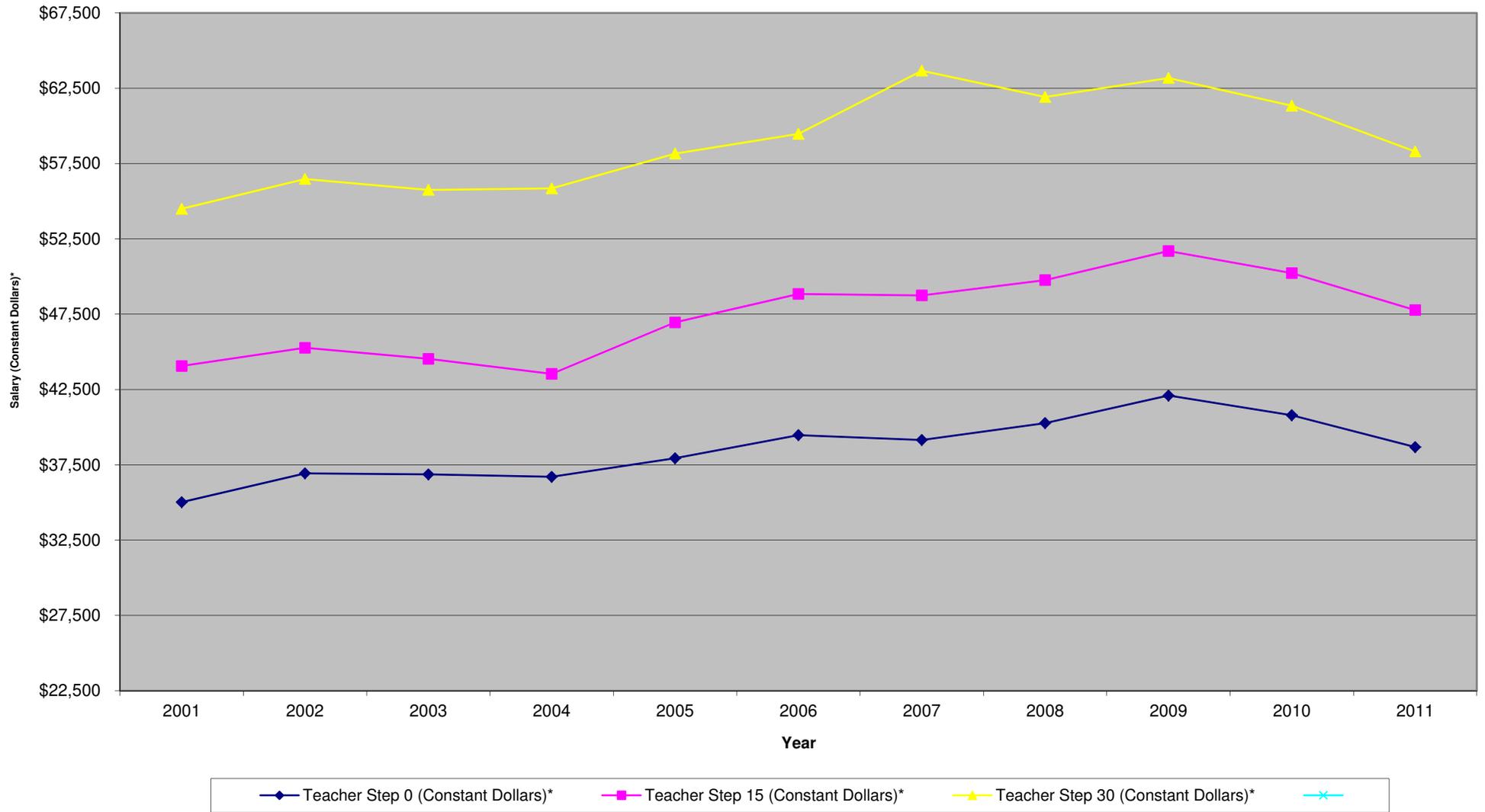
## Teacher Scale Across 10 Years (Actual Dollars)



## Teacher Scale Across 10 Years (Constant Dollars)\*

- This chart displays teacher salary scales (not individuals) across a 10 year period in constant dollars
- Relative to the Consumer Price Index CPI prior to 2004 the pay at these points on teacher scales did not increase substantially
- Following 2004 and moving the benchmark from median to bottom of the top quartile, the scale has increased
- As an example, this indicates in constant 2010 dollars what teachers were paid at step 0, 15, and 30 over 10 years

## Teacher Scale Across 10 Years (Constant Dollars)\*

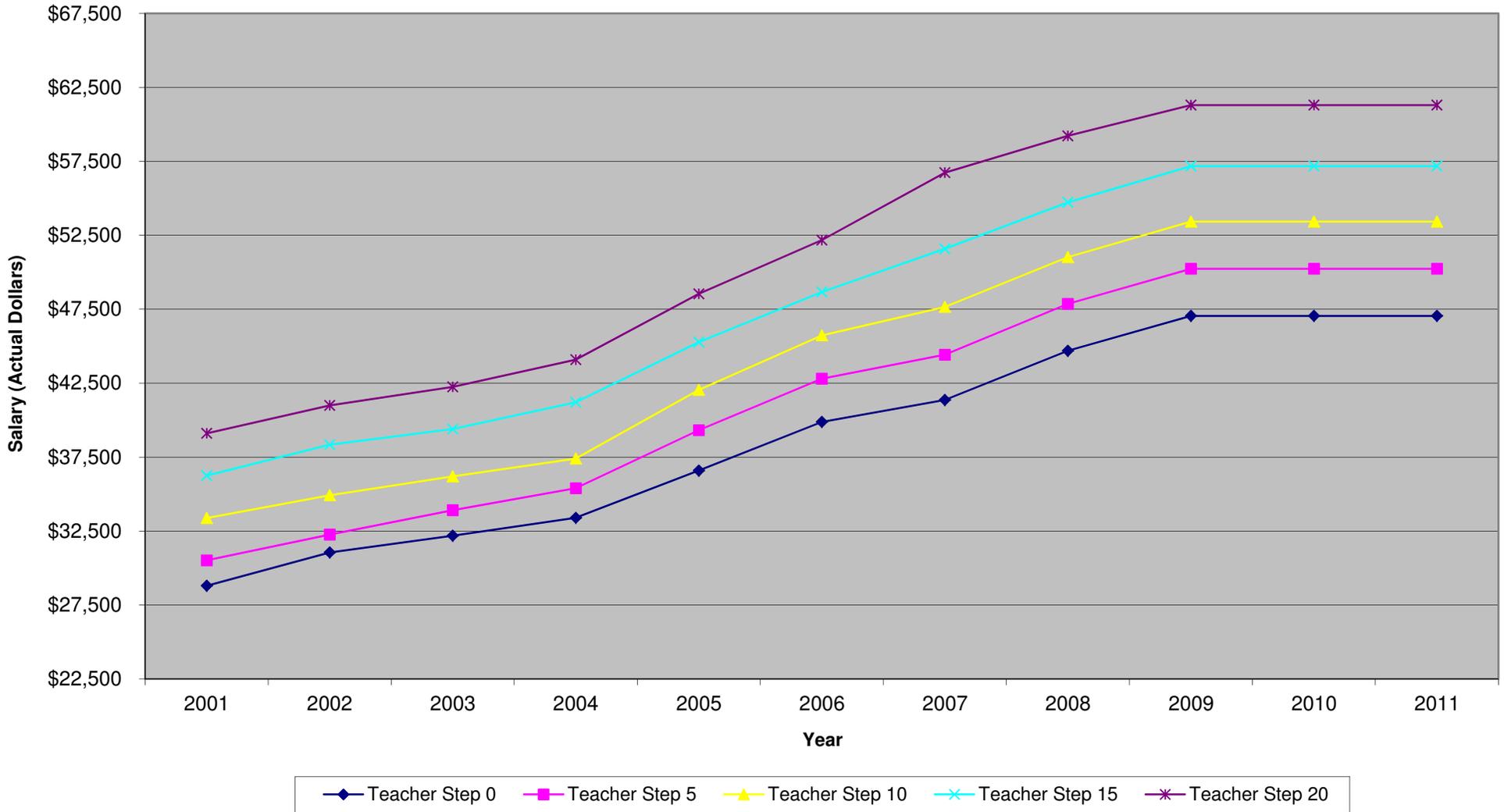


\*Based on Consumer Price Index Data from the U.S Department of Labor - Bureau of Labor Statistics

## Individual Teacher Scale Across 10 Years (Actual Dollars)

- This chart shows the actual increase in salary provided to a teacher with a bachelors degree this chart shows annual increases associated with step and scale changes across 10 years
- In 1997, the division moved to a scale which compensated teachers for up to 30 years, a hold harmless scale was adopted temporarily for those teachers who may have been negatively impacted. This scale is not shown
- As an example, a teacher starting their career at T0 in 2001 was paid ~\$28,800, 10 years later their salary is more than \$47,000

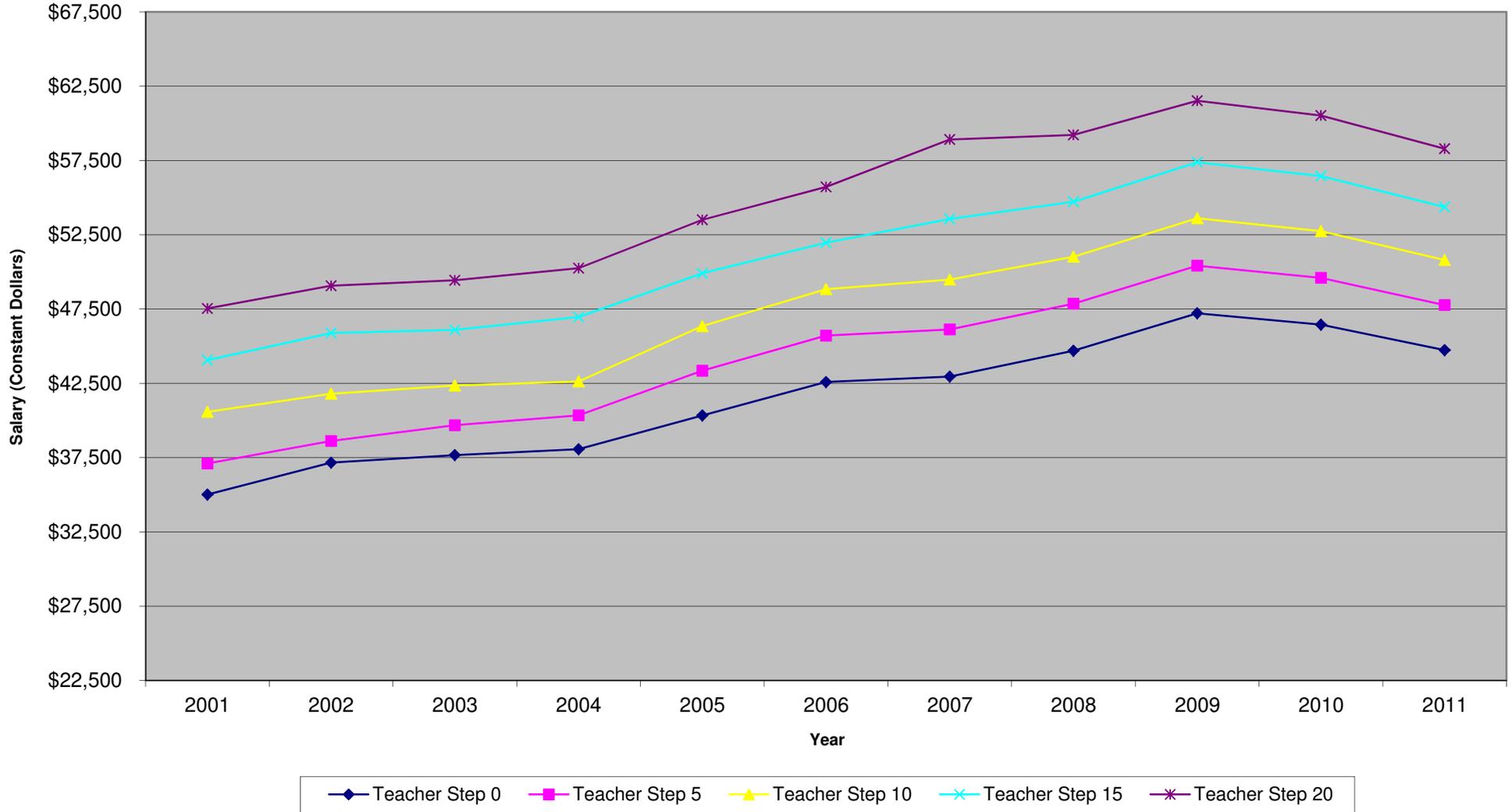
## Individual Teacher Salary Across 10 Years (Actual Dollars)



## Individual Teacher Scale Across 10 Years (Constant Dollars)\*

- This chart uses the exact same data as the previous chart, however it adjusts dollars using the CPI. Relative to CPI, salaries have increased in real terms over the past 10 years
- In 2004 the competitive market was updated to the bottom of the top quartile vs. the median. This change resulted in coordinated efforts to increase teacher compensation since that period
- As an example, a teacher starting their career at T0 in 2001 was paid ~\$35,000 in 2009 dollars, 10 years later their salary is more than \$44,700 in 2011 dollars

## Individual Teacher Salary Across 10 Years (Constant Dollars)\*

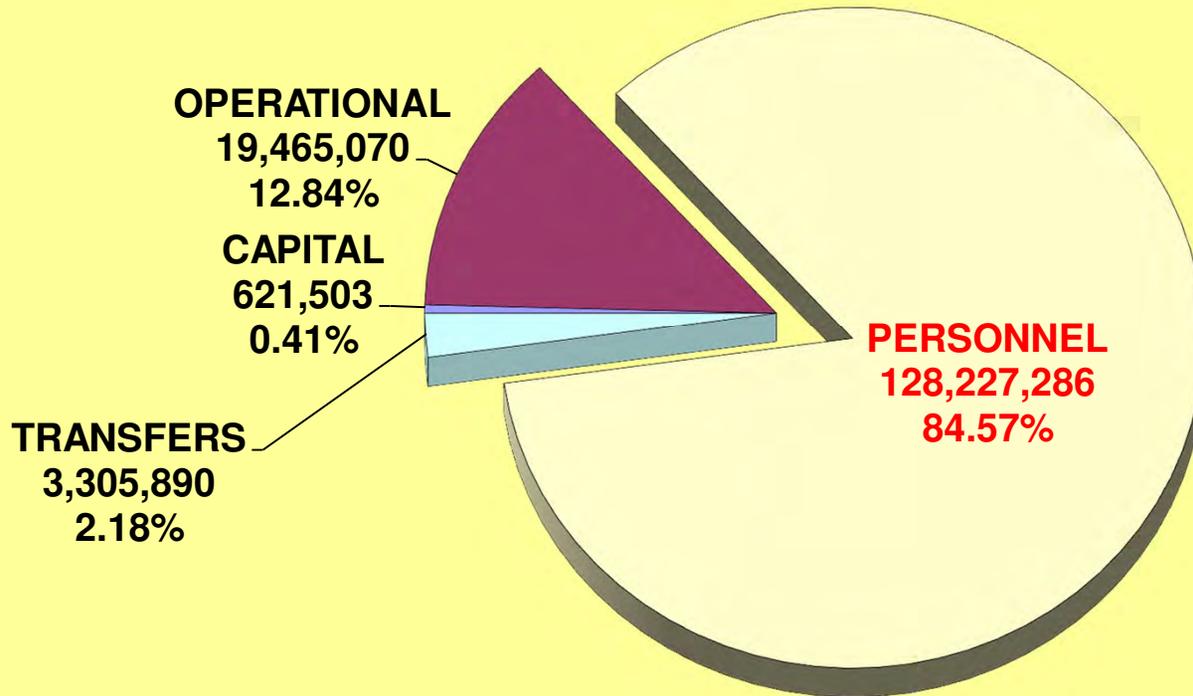


\*Based on Consumer Price Index Data from the U.S Department of Labor - Bureau of Labor Statistics

## **School Board's 2012/2013 Proposed Budget By Type of Expense**

- This chart provides a breakout based upon the type of expense, regardless of department or location
- Personnel expenses include salaries, part-time wages, substitute wages, stipends, overtime, and other direct payments for work performed. Benefits are also included in this grouping as well and is inclusive of FICA, Virginia Retirement System payments (VRS), health insurance, dental insurance, etc.
- Operational expenses include all materials and supplies necessary to operate the school division including fuel, materials for students and staff, payments for services to outside organizations, insurance, electricity, custodial supplies for cleaning & repairing facilities, payments for outside training of staff, etc.
- Capital expenses are for the purchase of materials that are typically not consumable such as computers, vehicles, copiers, furniture, machinery, etc.
- Transfers are a combination of payments to other internal organizations or payments to other internal funds within the County. These expenses include payments to local government for the Comprehensive Services Act (CSA), a 50% share of the expense for School Resource Officers (SRO), payments for social service workers in the schools (DSS), and payments for the Bright Stars program. Other transfers include payments to the bus replacement fund, the computer equipment replacement fund, and the new textbook replacement fund
- The focus of the next slide will be upon the largest type of expense within the school division; the cost of personnel

**School Board's 2012/2013 Proposed Budget  
By Type of Expense  
Focus: Personnel**



**Total Expenses: \$151,619,749**

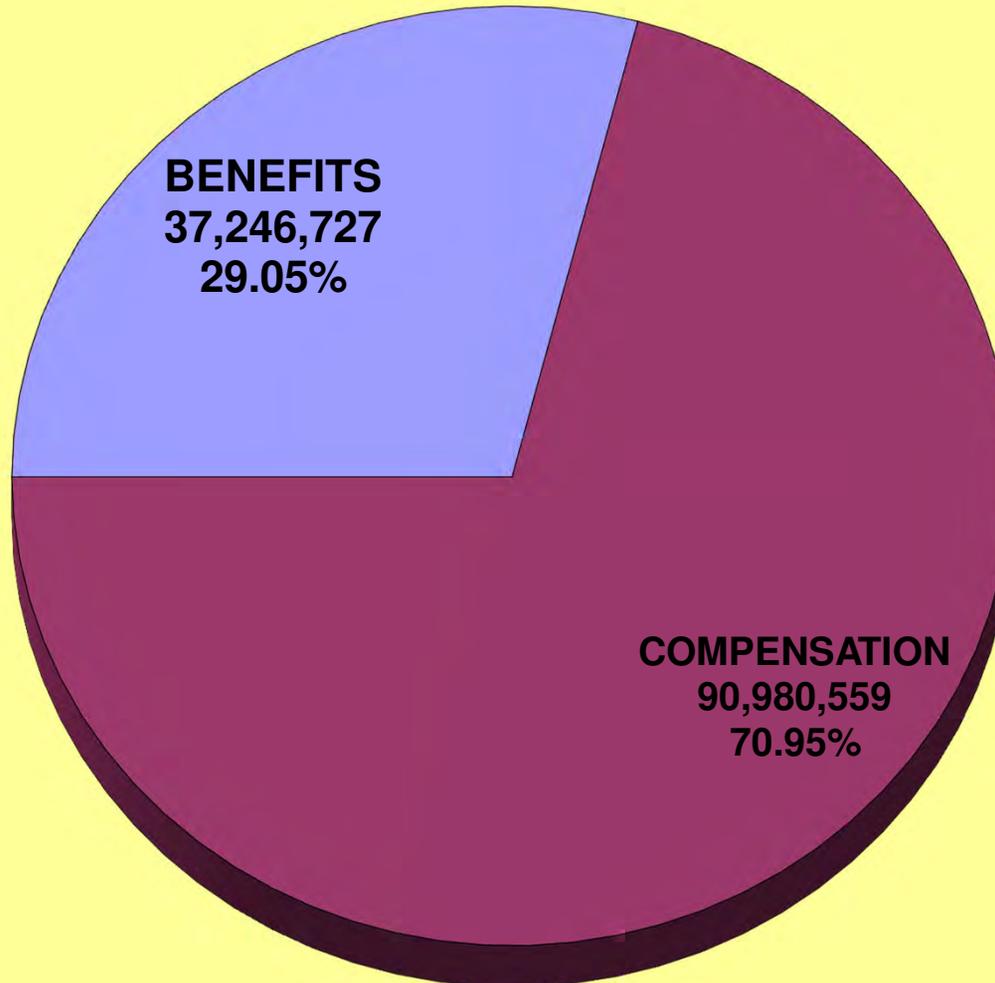
An increase of \$7,128,565 over 2011/2012 Adopted

## **School Board's 2012/2013 Proposed Budget By Type of Expense**

- Overall compensation is composed of both personnel costs and benefits associated with employment
- Personnel expenses are composed of expenses incurred purely for payment of wages. These wages include payments for full-time positions, part-time positions, substitutes, stipends, overtime, etc. It does not include any payments for outside contractors, these expenses are grouped as operational expenses
- Benefit costs are typically associated with the hiring of staff or payment of wages in one form or another. As an example, a full-time employee may incur benefits costs of FICA, VRS, state group life insurance (GLI), health insurance, dental insurance, workers compensation insurance, and unemployment insurance
  
- This series of slides will focus on where the school division's personnel expenses are incurred

**School Board's 2012/2013 Proposed Budget  
By Type of Expense**

**Focus: Personnel (Compensation and Benefits)**



**Total Expenses: \$128,227,286**

An increase of \$7,327,178 over 2011/2012 Adopted

## **School Board's 2012/2013 Proposed Budget By Type of Expense**

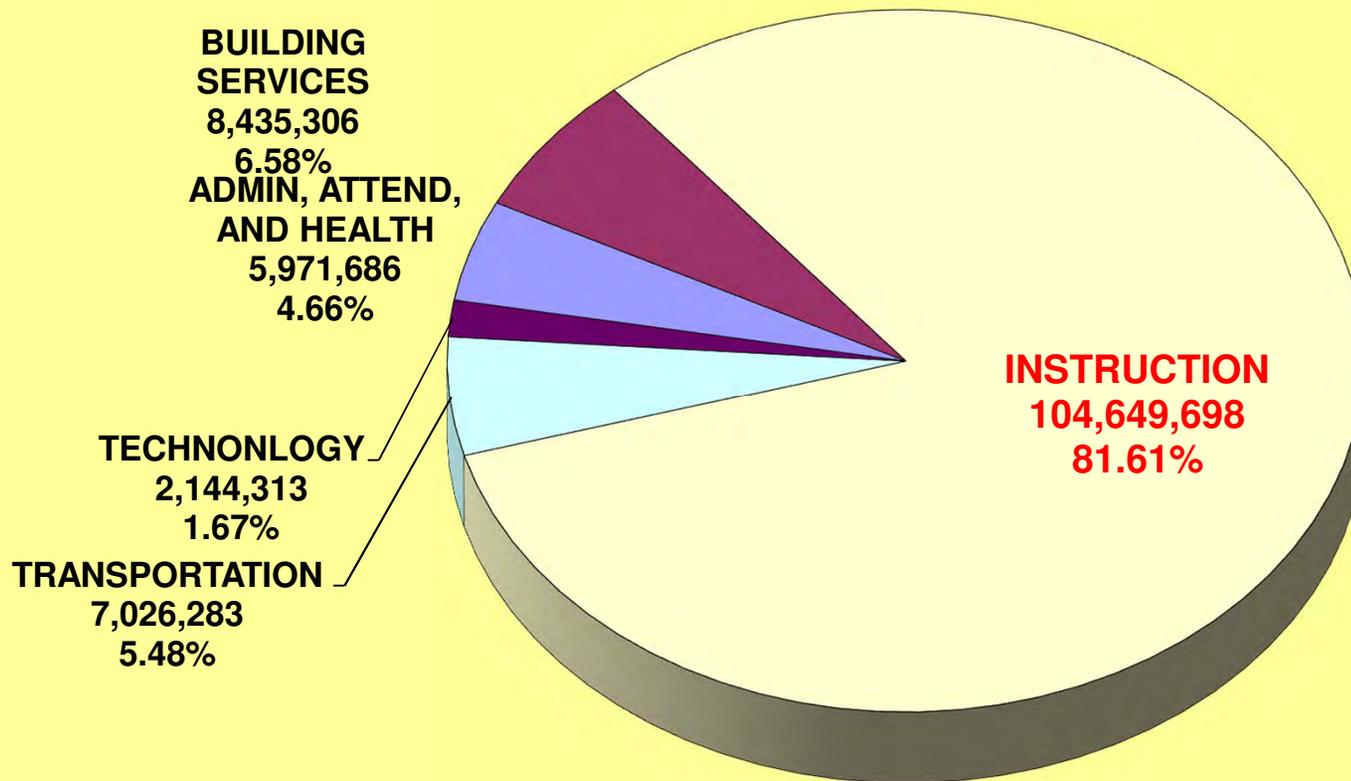
- This slide displays the cost of personnel by the state defined functions of instruction, building services, transportation, and administration, attendance, and health (a single functional area as defined by the state)
  - Instruction is defined by the state as functions that interact directly with students and also are involved in the improvement and evaluation of instruction
  - Building services is defined by the state as functions that operate the physical plant and grounds
  - Transportation is defined by the state as functions that associated with transporting children
  - Administration, attendance, and health is defined by the state as functions that perform business services, administrative oversight, attendance, and the delivery of health services such as school nurses
- 
- The next slide focuses upon the largest functional area of personnel expenses in the school division

# School Board's 2012/2013 Proposed Budget

By Type of Expense

Category: Personnel

Focus: Instruction



**Total Expenses: \$128,227,286**

An increase of \$7,327,178 over 2011/2012 Adopted



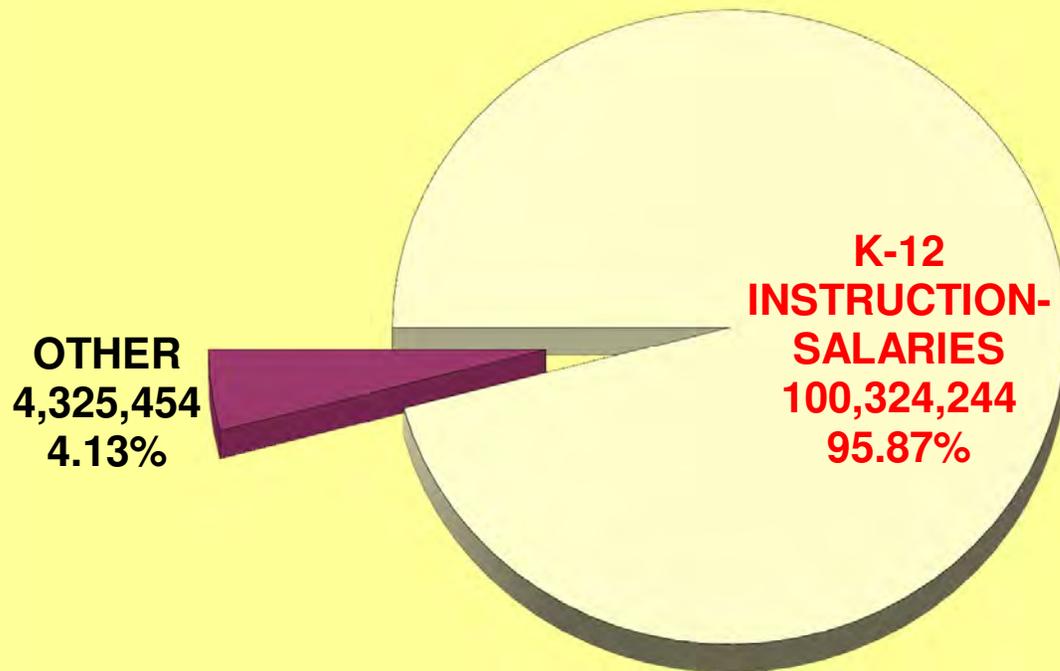
# School Board's 2012/2013 Proposed Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries



**Total Expenses: \$104,649,698**

An increase of \$6,083,322 over 2011/2012 Adopted

## **School Board's 2012/2013 Proposed Budget By Type of Expense**

- Of the more than \$94M of expenses for personnel within this fund, all but 3.66% are expended at specific schools
- The 3.5% of expenses titled division are for the early retirement program

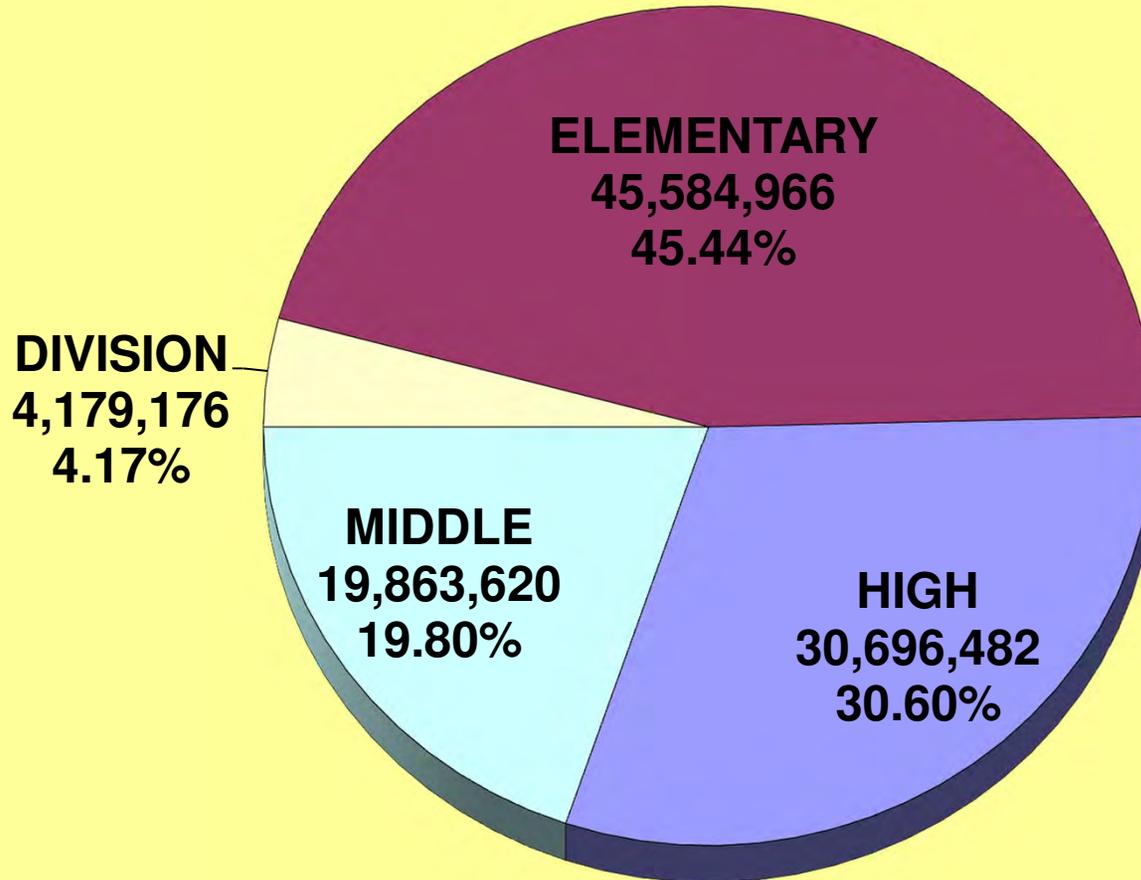
# School Board's 2012/2013 Proposed Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries by School Type



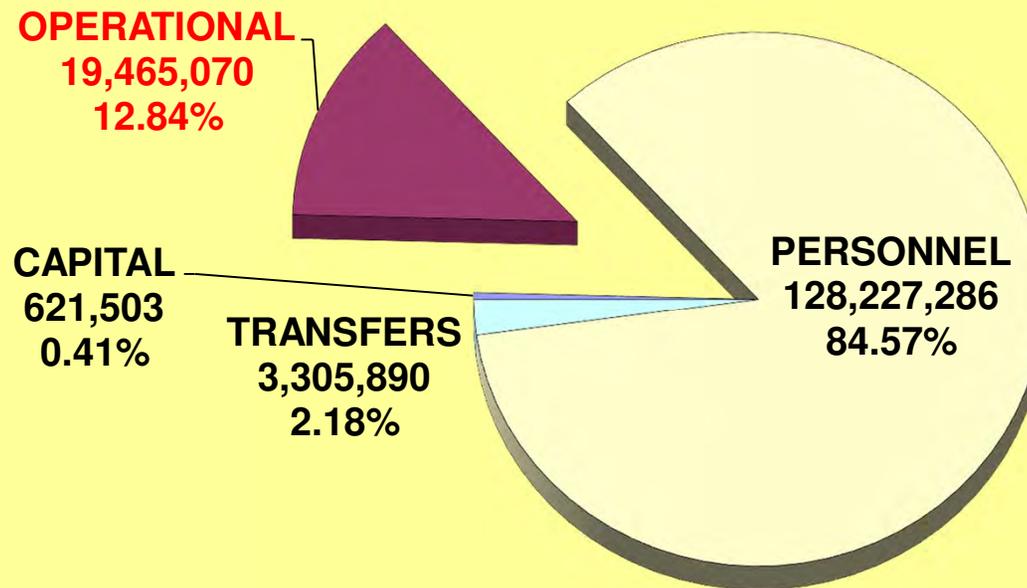
**Total Expenses: \$100,324,244**

An increase of \$5,967,030 over 2011/2012 Adopted

## **School Board's 2012/2013 Proposed Budget By Type of Expense**

- Returning to the overall expenses across the division, the next focus will be upon the operational expenses

**School Board's 2012/2013 Proposed Budget**  
**By Type of Expense**  
**Focus: Operational**



**Total Expenses: \$151,619,749**

An increase of \$7,128,565 over 2011/2012 Adopted

## **School Board's 2012/2013 Proposed Budget By Type of Expense**

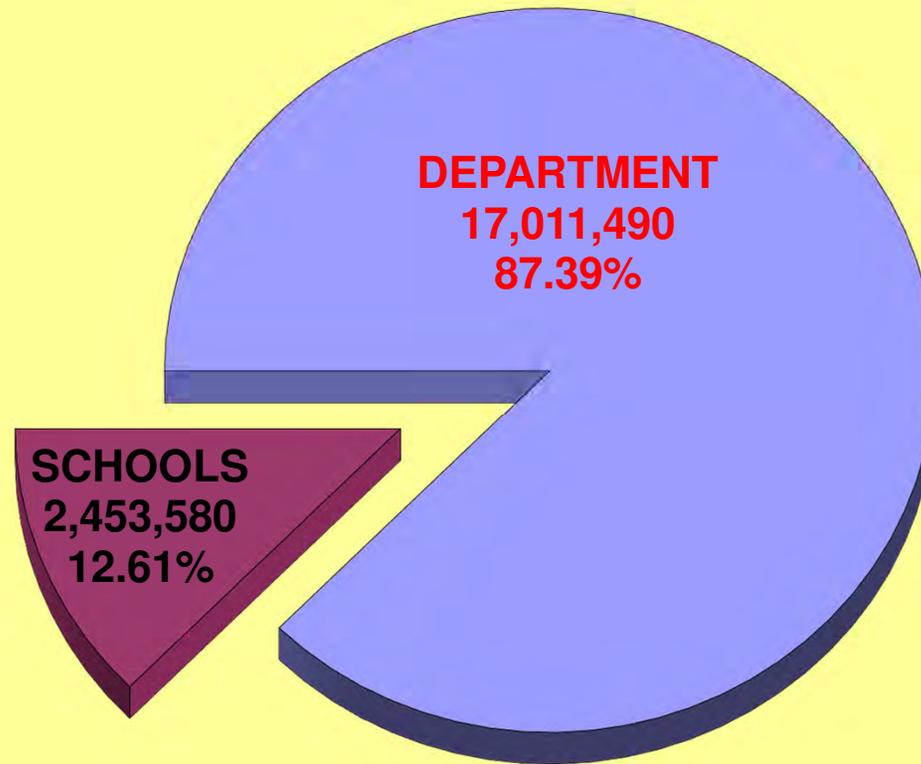
- Of the total operation expenses expected to be incurred in the division, departments manage the largest portion. The school portion represents those funds under the specific control of the individual school and its staff
- Significant operational funds are provided to schools from departments; however usually these other sources of funds typically have specific requirements for their use. An example of this is intervention/prevention funds, these are provided to schools based upon student need and are spent in direct support of the students by the schools, yet these funds are budgeted and managed centrally
- Many departments have operational funds that are paid for external services on a cost effective basis. An example of this is PREP, with over \$3M being paid for these regional services
  
- The next slide will focus solely upon the operational funds of departments, not schools

# School Board's 2012/2013 Proposed Budget

By Type of Expense

Category: Operational

Focus: Departmental Budgets



**Total Expenses: \$19,465,070**

An increase of \$575,906 over 2011/2012 Adopted

## **School Board's 2012/2013 Proposed Budget By Type of Expense**

- The Building Services department includes expenses for the operation and maintenance of all facilities. This includes more than \$2.1M in electricity, more than \$0.6M in heating oil, more than \$0.25M in custodial supplies and other significant expenses incurred in maintaining 26 schools and multiple other facilities
- The Student Services department includes expenses for their operation of our special education department. There are more than \$3.7M of expenses associated with payments to the regional special education consortium (PREP) for services to students. Also significant funds and services are transferred directly to schools in support of enrolled students
- CATEC is a formula based payment to our regional career and technical training high school for services to enrolled students
- Transportation is for the operation and maintenance of our bus and vehicle fleet
- Media Services provides materials and support for our librarians and for textbooks in the division
- Instructional Support is the fund in charge of managing the curriculum and delivering effective instructional tools and support to teachers in the division. A substantial portion of these operational funds are directed to schools for specific purposes.
- The next slide will focus upon the Other departments operational funds

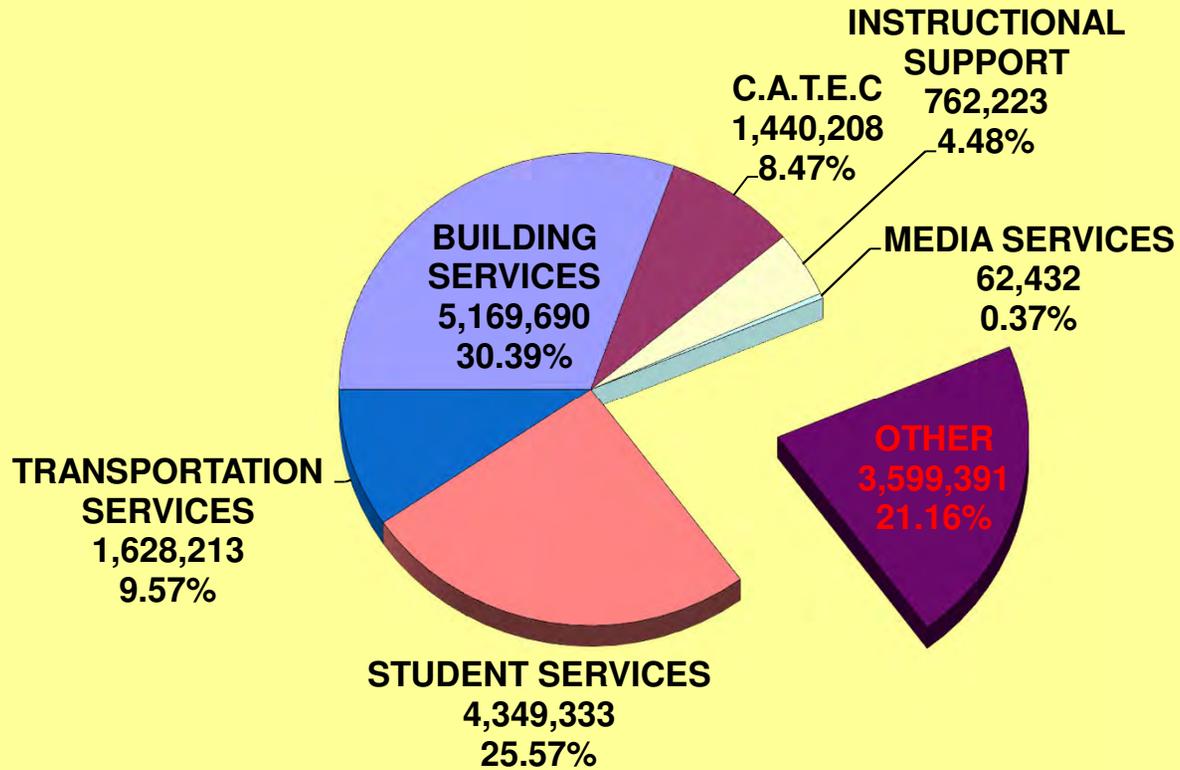
# School Board's 2012/2013 Proposed Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



**Total Expenses: \$17,011,490**

An increase of \$554,468 over 2011/2012 Adopted

## **School Board's 2012/2013 Proposed Budget By Type of Expense**

- Significant expenses are:
  - Computer Technology - WAN and internet connectivity and software licenses
  - Federal Programs - Intervention/Prevention funds that are provided to schools to address the achievement gap
  - Fiscal Services - Property and liability insurance and vehicle insurance
  - Human Resources - Approximately 25% of their funds are expended in support of local government
  - Assessment - Funds in support of School-Net and the new student information system

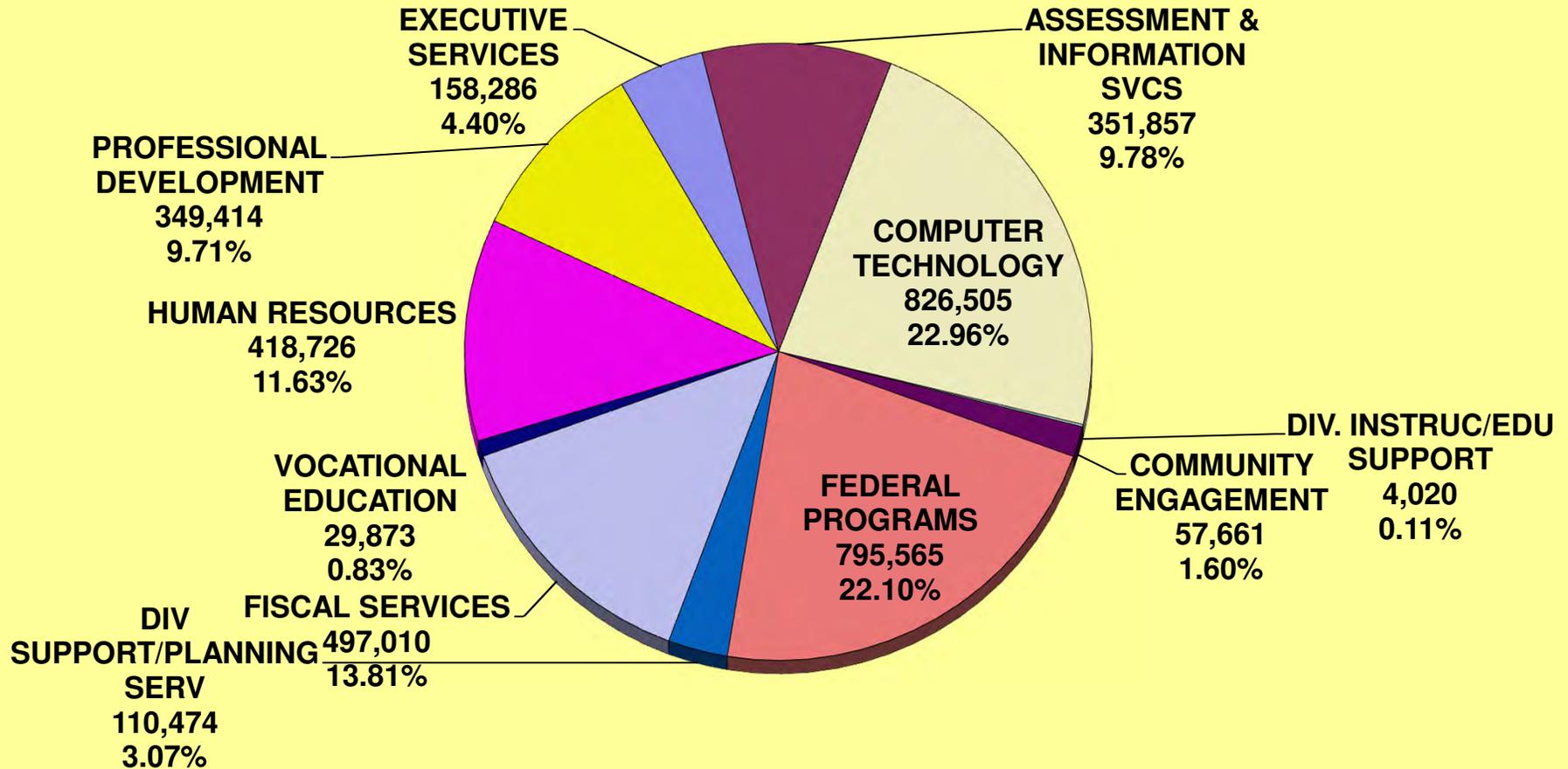
# School Board's 2012/2013 Proposed Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



**Total Expenses: \$3,599,391**

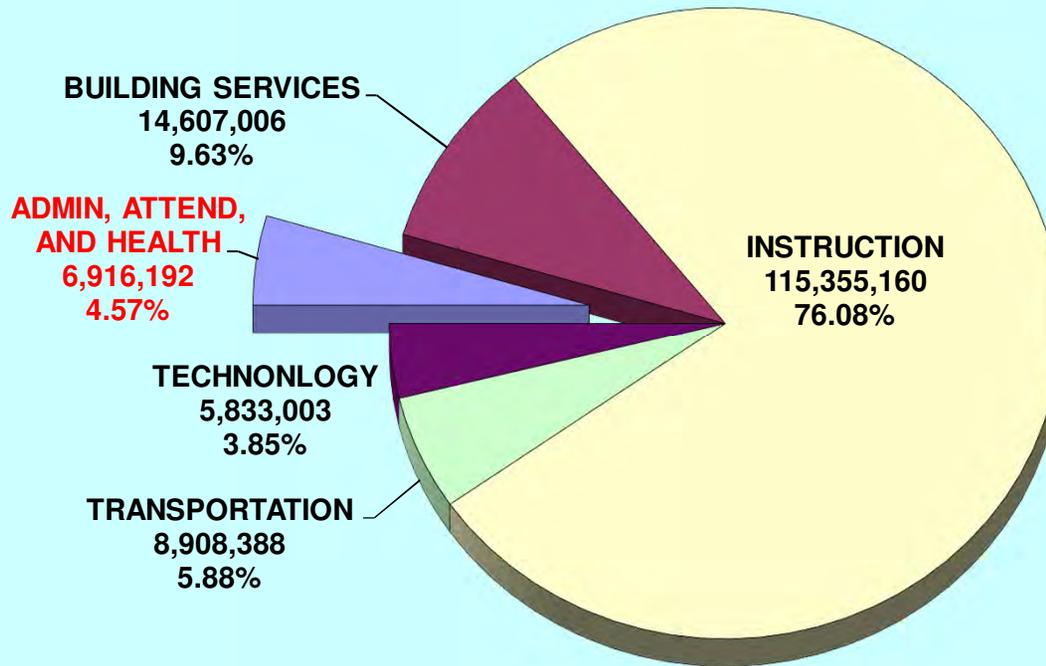
An increase of \$152,441 over 2011/2012 Adopted

## **School Board's 2012/2013 Proposed Budget By Functional Area**

- Rather than focusing upon the kind of expense (personnel, operations, capital, etc), the following slides provide information on the function (as defined by the state) for which funds are expended
- As has been displayed earlier, the largest expenses are incurred within our instructional area, primarily for personnel related expenses at schools
- The next focus will be upon the overall administration, attendance and health area

# School Board's 2012/2013 Proposed Budget By Functional Area

**Focus: Administration, Attendance and Health**



**Total Expenses: \$151,619,749**

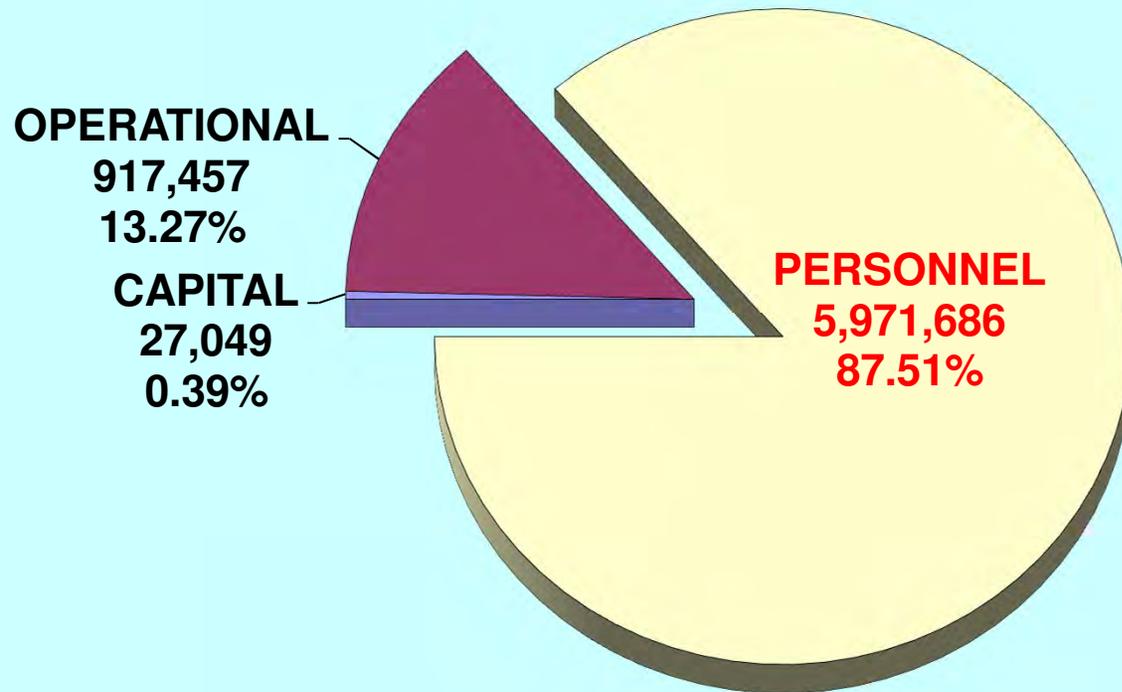
An increase of \$7,128,565 over 2011/2012 Adopted

## **School Board's 2012/2013 Proposed Budget By Functional Area**

- The largest type of expense in this area is for personnel
- The next slide will focus upon the expenses associated with the personnel expenses of the administration, attendance, and health departments

**School Board's 2012/2013 Proposed Budget  
By Functional Area**

**Function: Administration, Attendance and Health  
Focus: Personnel**



**Total Expenses: 6,916,192**

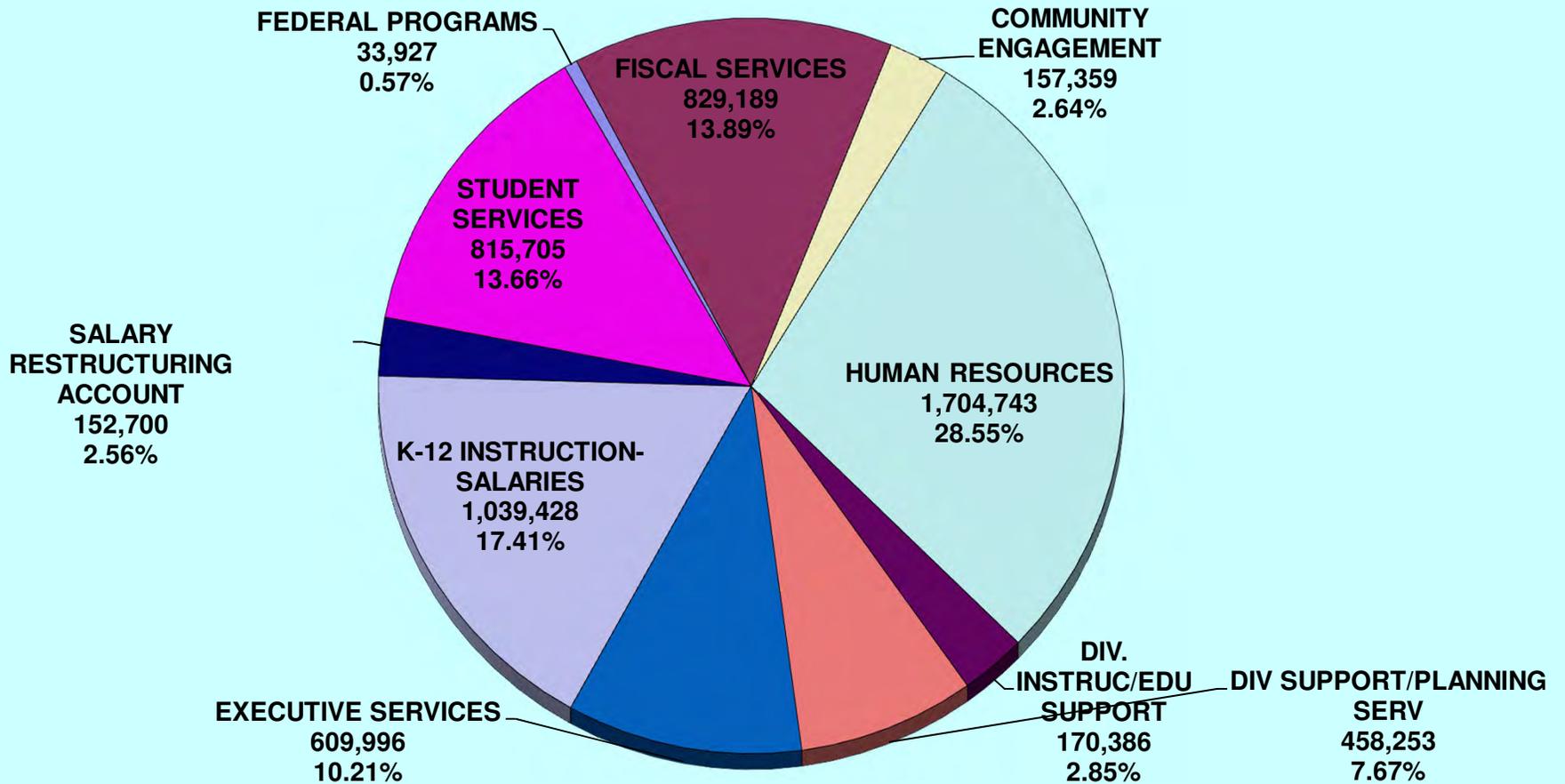
An increase of \$318,642 over 2011/2012 Adopted

## **School Board's 2012/2013 Proposed Budget By Functional Area**

- The largest expense is for staff in the Human Resources department, which serves both the school division and local government
- The next largest is nurses in the K-12 Instructional Salaries Fund
- Student Services provides psychological and health services to students in the division
- Fiscal Services provides bookkeeping, budgeting, and financial services as well as workers compensation insurance
- Executive Services includes expenses for the school board, superintendent, and related staff

## School Board's 2012/2013 Proposed Budget By Functional Area

**Function: Administration, Attendance and Health**  
**Type of Object: Personnel by Fund**



**Total Expenses: \$5,971,686**

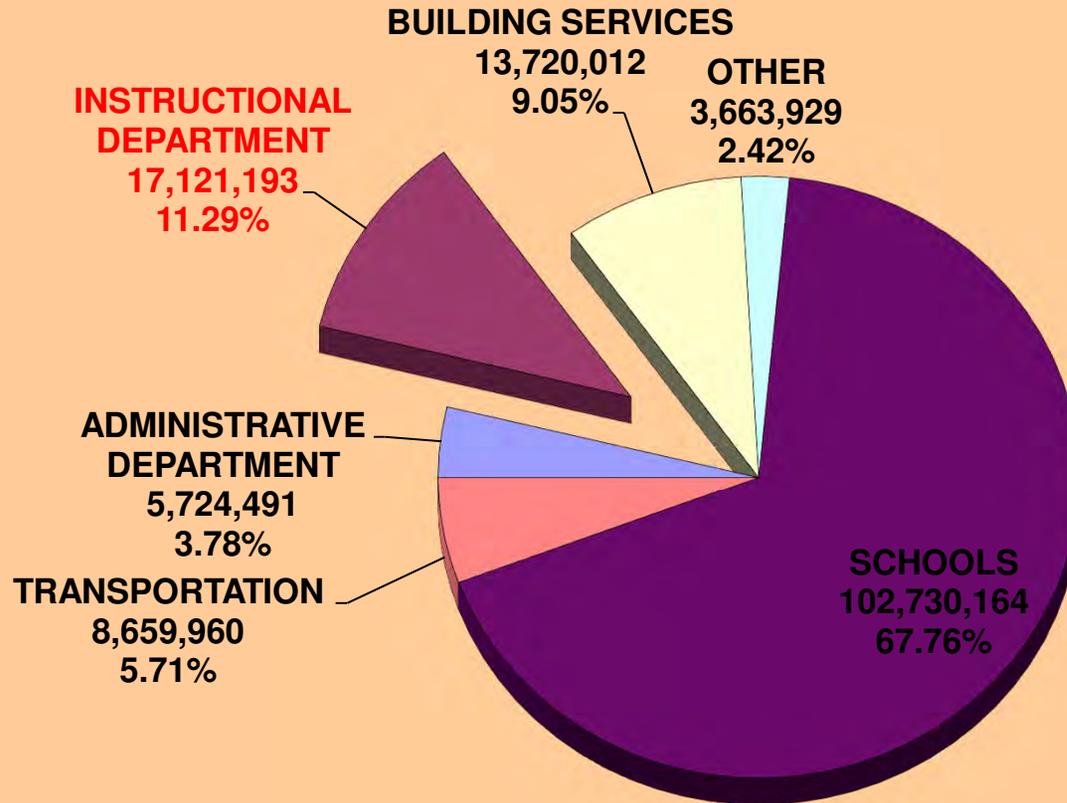
An increase of \$313,144 over 2011/2012 Adopted

## **School Board's 2012/2013 Proposed Budget Expenses by Fund**

- The final focus will be upon our department coding structure. Our departments often cross functional boundaries (as an example, the Special Services department has expenses in instructional, administration, attendance, and health, and building services)
- Our department structure typically focuses upon the delivery of specific services, regardless of the state's limited definition of functional boundaries
- Schools include all expenses and staff directly housed and located at schools, this includes teachers, nurses, principals, and all operational and capital funds under the school's control
  
- The focus will be upon the instructional departments of:
  - 2111 - Instructional Support
  - 2112 - Special Services
  - 2113 - Federal Programs
  - 2114 - Media Services
  - 2115 - Instructional Technology
  - 2116 - Vocational Education
  - 2117 - Assessment and Information Services
  - 2118 - Professional Development

# School Board's 2012/2013 Proposed Budget Expenses by Fund

## Focus: Instructional Departments



**Total Expenses: \$151,619,749**

An increase of \$7,128,565 over 2011/2012 Adopted

## **School Board's 2012/2013 Proposed Budget Expenses by Fund**

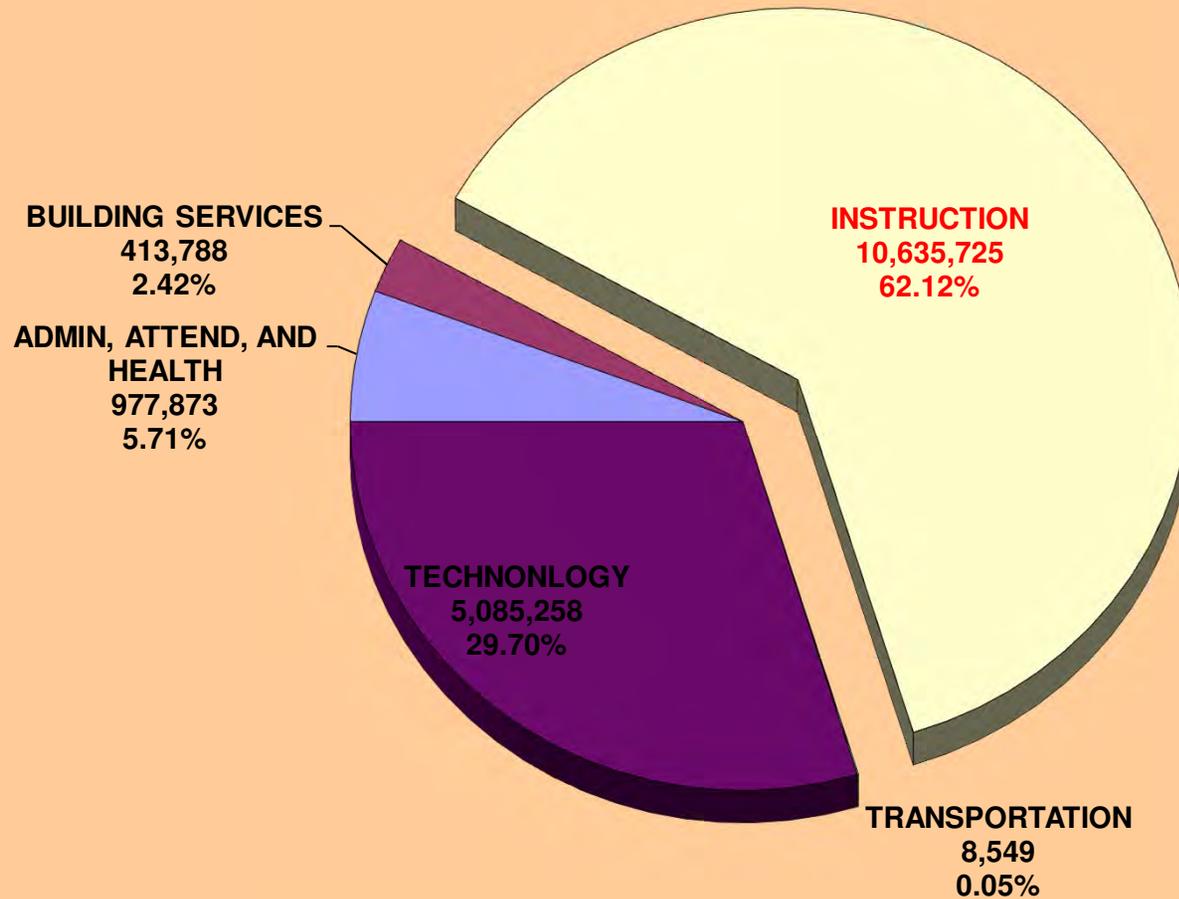
- Within the instructional departments the expenses by function are:
- Transfers for:
  - Bright Stars programs
  - Textbook Replacement
  - Computer Equipment Replacement
  - CSA
- Administration, Attendance, and Health expenses for:
  - School Psychologists
  - Computer Technology Salaries and Benefits
- Building Services expense for telephone and telecommunications expenses including internet services
- The focus of the next slide will be on the instructional function expenses

# School Board's 2012/2013 Proposed Budget

## Expenses by Fund

**Fund: Instructional Departments**

**Focus: Instruction**



**Total Expenses: \$17,121,193**

An increase of \$882,476 over 2011/2012 Adopted

## **School Board's 2012/2013 Proposed Budget Expenses by Fund**

- Within the instructional departments significant expenses by function are:

PREP Services

Staff Curriculum Development

Intervention/Prevention Operational Monies

Lease/Rent Software Monies

- Salaries and benefits for staff managing these programs and delivering services to schools

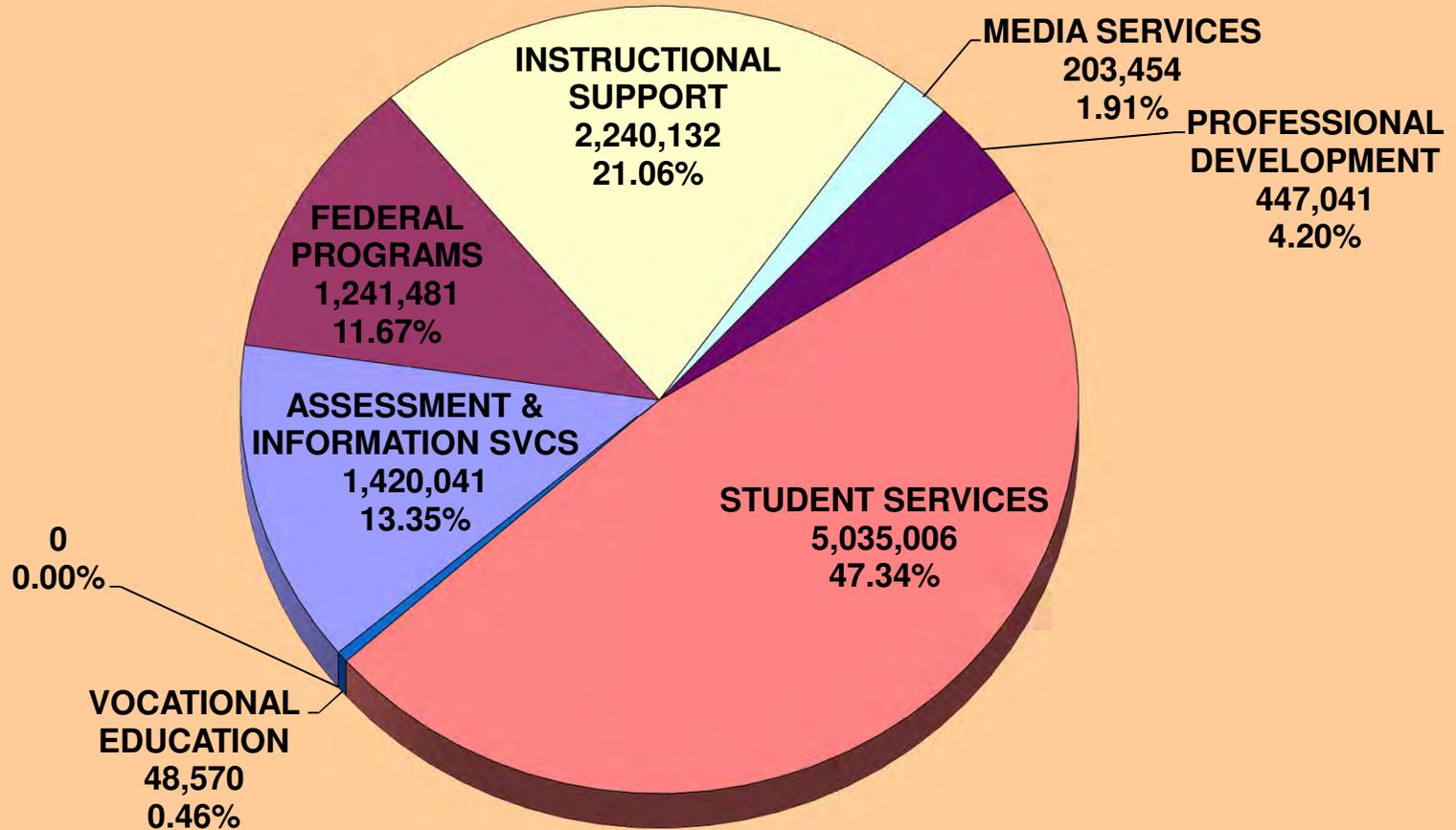
# School Board's 2012/2013 Proposed Budget

## Expenses by Fund

Fund: Central Office - Instructional Departments

Function: Instruction

Focus: Instructional Departments



**Total Expenses: \$10,635,725**

An increase of \$369,730 over 2011/2012 Adopted

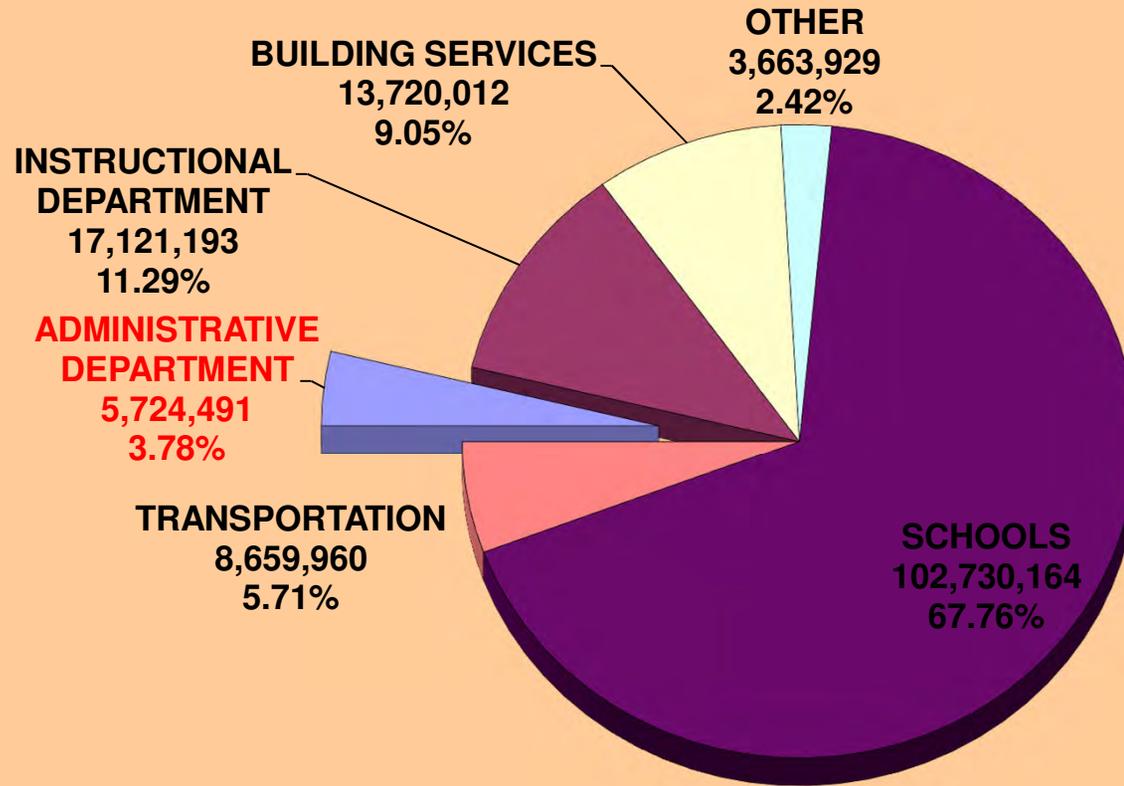
## **School Board's 2012/2013 Proposed Budget Expenses by Fund**

- Returning to the overall expenses of the division by fund, the next focus will be upon the administrative depts.
  - 2410 - Executive Services
  - 2420 - Human Resources
  - 2411 - Community Engagement
  - 2412 - Divisional Instructional/Educational Support
  - 2430 - Divisional Planning Support
  - 2431 - Fiscal Services

# School Board's 2012/2013 Proposed Budget

## Expenses by Fund

### Focus: Administrative Departments



**Total Expenses: \$151,619,749**

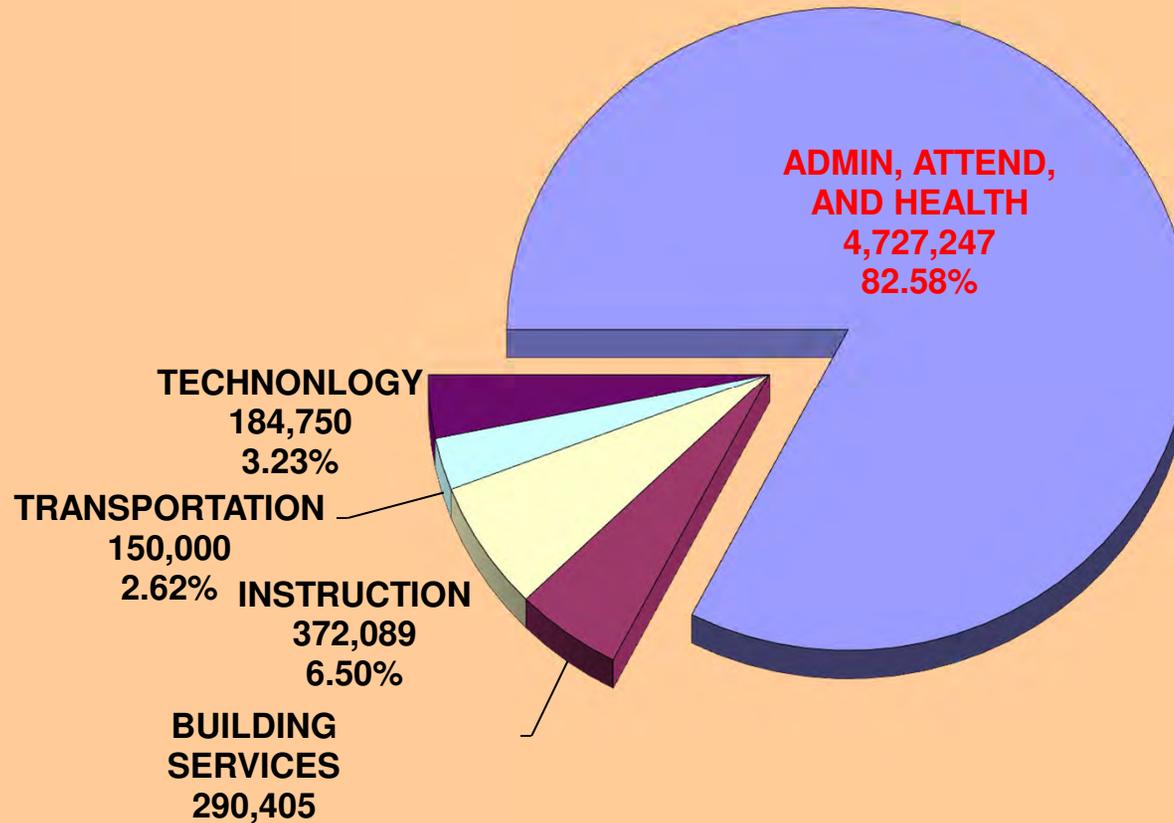
An increase of \$7,128,565 over 2011/2012 Adopted

## **School Board's 2012/2013 Proposed Budget Expenses by Fund**

- Transportation expenses are for vehicle insurances costs within the Fiscal Services department
- Building services expenses are for telephones and property/liability insurance within Fiscal Services
- Instructional expenses are for the Asst. Superintendent of Instruction, school board reserves, etc.
- Transfers are for the SRO program paid from the Fiscal Services department
  
- The final focus is upon the purely administration, attendance and health expenses incurred by the administrative departments

**School Board's 2012/2013 Proposed Budget  
Expenses by Fund**

**Fund: Administrative Departments  
Focus: Administration, Attendance and Health**



**Total Expenses: \$5,724,491**

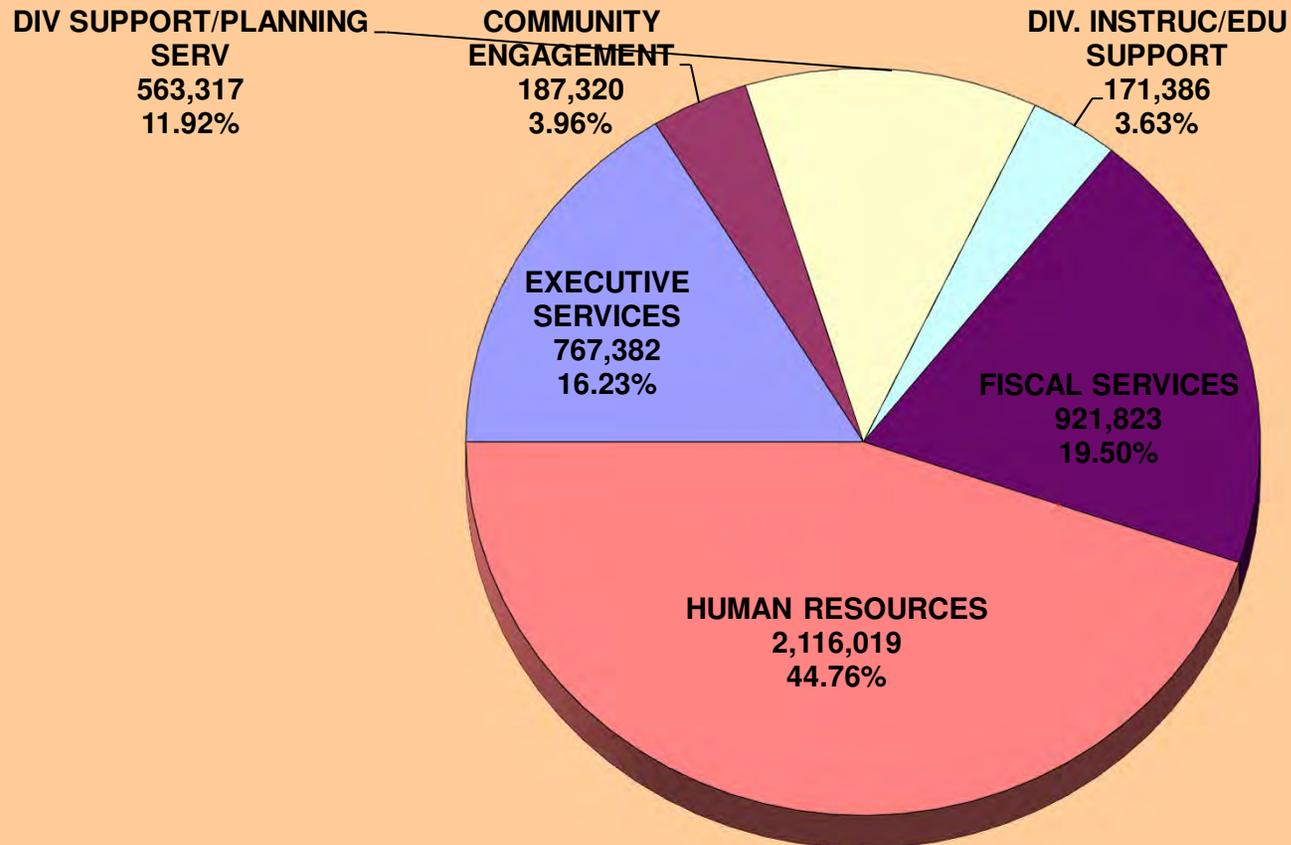
An increase of \$278,609 over 2011/2012 Adopted

## **School Board's 2012/2013 Proposed Budget Expenses by Fund**

- Human Resources staffing and operations, of which approximately 25% is funded by local government
- Fiscal Services includes financial staff and operations as well as the division's entire workers compensation insurance (which is classified as a benefit), property insurance and auto insurance
- Executive Services includes the school board, superintendent, school board clerk, communications, and an executive secretary for the superintendent
- Division Support/Planning services staff and operations
- Community Engagement staff and operations
- Division Instructional/Education Support staff and operations

# School Board's 2012/2013 Proposed Budget Expenses by Fund

**Fund: Administrative Departments**  
**Focus: Administration, Attendance and Health**



**Total Expenses: \$4,727,247**

An increase of \$253,027 over 2011/2012 Adopted

# Supporting Documents

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**This section provides additional information concerning the current budget proposal**

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# GLOSSARY

## **ABE**

Adult Basic Education

## **ADAPTIVE MANAGEMENT (ADAPTIVE RESOURCE MANAGEMENT)**

A structured, iterative process of optimal decision making in the face of uncertainty, with an aim to reducing uncertainty over time via system monitoring. In this way, decision making simultaneously maximizes one or more resource objectives and, either passively or actively, accrues information needed to improve future management. Adaptive management is a tool which should be used not only to change a system, but also to learn about the system (Holling 1978). Because adaptive management is based on a learning process, it improves long - run management outcomes. The challenge in using adaptive management approach lies in finding the correct balance between gaining knowledge to improve management in the future and achieving the best short - term outcome based on current knowledge (Stankey and Allen 2009).

## **ALPS**

Academic Learning Program Schools (ALPS) is an initiative funded through the local school division to improve the performance of students who are academically or economically disadvantaged. All schools receive some level of ALPS allocation.

## **Appropriation**

An appropriation is authorization to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and when it may be spent, usually expiring at the end of the fiscal year.

## **ARRA – American Recovery and Reinvestment Act of 2009**

In the context of school funding, this act provided short-term stimulus funds via direct grants through existing Title programs such as Title I and IDEA and funding through state stimulus grants.

## **Assessment Literacy**

Assessment literacy refers to the work of Division and building level staff to effectively and appropriately use information yielded by classroom and state mandated assessments. Assessments are used to both inform instructional changes that are needed to advance learning and to measure that learning has occurred appropriate to learning standards set by the State.

## **Average Class Size**

This number is used to determine the baseline teacher staffing assigned to the schools other than for media specialists, guidance counselors, administrators, teaching assistants, or staffing for gifted education, technology support, and other resource support. Half of differentiated staffing assigned to a given school is also included in this number. In elementary schools, art, music, and physical education positions are not included in determining class size. For the purpose of determining baseline teacher staffing, high school enrollment is adjusted for students who spend part of the day at CATEC or outside the school for other reasons.

# GLOSSARY

## **Average Daily Membership (ADM)**

The average daily number of students who are enrolled in the school division. The March 31 ADM is used to determine the exact level of state funding.

## **Budget**

A specific plan, which identifies a plan of operations for the fiscal year, states the expenditures required to meet that plan of operations, as well as identifies the revenue necessary to finance the plan.

## **Capital Improvement Program (CIP)**

The Capital Improvement Program (CIP) is a five-year plan for public facilities in Albemarle County resulting in the construction or acquisition of fixed assets, major equipment assets, primarily schools, busses and computers, but also parks, land, landfills, etc.

## **Capital Outlay**

Capital Outlays are expenditures for items of a substantial value (typically more than \$100) such as computers and vehicles.

## **Carl Perkins**

This is a federally funded program that supports vocational and career education at the high school level.

## **Carry-Over Funds**

These are unexpended funds from the previous fiscal year, which may be used in the current fiscal year.

## **CASBA**

The Charlottesville Area School Business Alliance (CASBA) is a partnership involving the Chamber of Commerce, the Albemarle County Schools, and the Charlottesville City Schools designed to foster connections between schools and the business community.

## **CATEC**

The Charlottesville-Albemarle Technical Education Center (CATEC) is a program operated jointly by the Albemarle County Public Schools and the Charlottesville City Public Schools. The CATEC program offers technical and career education opportunities for high school students and adults.

## **Composite Index**

An Ability-to-Pay index (Composite Index) is used by the state to help determine the level of funding for the school division.

## **Comprehensive Service Act (CSA)**

This legislation mandates funding for children with significant emotional or behavioral concerns on a matching basis with the state (55% from the state).

## **Compression**

A term used to describe pay differences between positions that are so small they are considered inequitable. The term in this context refers to the pay of experienced employees and new hires in the same position.

# GLOSSARY

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## **Consolidated Omnibus Budget Reconciliation Act (COBRA)**

This federal mandate provides for a continuation of health insurance coverage for a period of up to three years for employees who leave employment through no fault of their own. Such employees are required to pay premiums at the employee's group rate.

## **Differentiated Funding/Staffing**

This funding provides monies or personnel based on the particular additional needs of a given school population.

## **DSS**

Department of Social Services

## **Encumbrance**

This reservation of funds is used for an anticipated expenditure prior to actual payment of an item. Funds usually are reserved or encumbered once a contract obligation has been signed, but prior to the actual cash payment being dispersed.

## **ESOL**

English for Speakers of Other Languages (ESOL) is a program that provides English instruction to students coming from other countries who lack the necessary English skills to benefit fully from school programs.

## **Expenditure**

These funds that are paid out for a specific purpose.

## **FICA**

These are Social Security payments based on earnings.

## **Fiscal Year**

This is the period of time measurement used by the County for budget purposes. It runs from July 1st to June 30th.

## **Flow-Through**

These entitlement funds come to the school division from the federal government through the state.

## **FTE**

This stands for Full-Time Equivalent (FTE) staff, considering all staff members, including full-time and part-time employees.

## **Framework for Quality Learning**

This system is a model for high-quality teaching and learning through which best practices in curriculum, assessment, and instruction are applied to promote deep understanding. It is the Division's adopted concepts-centered, standards based curricula.

## **Fund Balance**

A fund balance is amount of money or other resources in a fund at a specific time.

# GLOSSARY

## **Grant**

These funds are contributions made by a private organization or governmental agency. The contribution is usually made to aid in the support of a specified function and may require a financial match.

## **Growth**

An increase in student enrollment is termed growth.

## **IDEA – Individuals with Disabilities Education Act**

This act governs how educational services may be provided to students with disabilities to the age of 21.

## **IEP**

An Individualized Education Plan (IEP) is a plan required for all students receiving Special Education services. It outlines the specific services to be received by an individual student.

## **Initiative/Improvement**

A new program or service or an increase in the level or expense of an existing program or service is termed an initiative/improvement.

## **IP-delivered content**

IP-delivered content is electronic content delivered via a web-based application through a browser (e.g. Firefox, Internet Explorer) on a computer or hand-held device.

## **Instructional Coaches**

The core mission of the instructional coaching model is to support the continuous improvement of curriculum, assessment, and instruction by working together with teachers to actualize professional goals. These positions support dynamic implementation of the Framework for Quality Learning, the Teacher Performance Appraisal system, Professional Learning Communities, and best teaching and learning practices.

## **Lapse Factor**

This is anticipated savings from staff retirement and replacement, the lag between staff leaving and new staff being hired, and savings from deferred compensation benefits.

## **LEP**

Limited-English Proficient Students are referred to as LEP students.

## **Living Wage**

The term living wage is used by advocates to refer to the minimum hourly wage necessary for a person to achieve some specific standard of living. This standard generally means that a person working forty hours a week, with no additional income, should be able to afford a specified quality or quantity of housing, food, utilities, transport, health care, and recreation. This concept differs from the minimum wage in that the latter is set by law and may fail to meet the requirements of a living wage.

# GLOSSARY

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## **Merit Pool**

Albemarle County distributes annual salary increases through a merit program. This is a pay for performance program in which individual increases are a function of three factors: an employee's merit score, the salary of the employee in relation to the midpoint, and the budgeted merit pool amount.

## **No Child Left Behind (NCLB)**

The Federal No Child Left Behind Act of 2001 governs a comprehensive accountability system for ensuring student performance across subpopulations present in individual schools as well as across the Division. The Act requires that students be tested in grades 3,4,5,6,7,8, and high schools in reading and math and science (3,5,8, high school) and that intervention services be provided to all students who are at risk of not meeting the math and reading Standards set and tested by the Commonwealth of Virginia.

## **Operations**

Non-instructional services provided by the school division.

## **PALS**

Phonological Awareness Literacy Screening (PALS) is an informal screening inventory for students in grades K-3 used across Virginia to provide teachers with information for planning classroom instruction.

## **Piedmont Regional Education Program (PREP)**

This program is a consortium of school divisions that provides a variety of Special Education services. Through this consortium, the Ivy Creek School is operated.

## **Professional Development Reimbursement Program (PDRP)**

This program supports professional development for teachers by providing funding for course/conference participation through an application process.

## **Recurring Revenue**

Funds that continue from year to year are referred to as recurring.

## **Revenue**

Revenues are assets or financial resources applied in support of the budget.

## **Revenue, One-time or Non-recurring**

Funds that are typically derived from fund balance or unreliable sources and are often specified for single year use for specific items.

## **Scale Adjustment**

Each year Albemarle County conducts a market survey to evaluate whether pay scales are competitive. If it is determined that a scale adjustment needs to be implemented, the minimum, midpoint and maximum salaries for each paygrade are adjusted by a specified percentage.

# GLOSSARY

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## **Self-Sustaining Program**

These programs operate primarily on external funding such as grants, federal funds, or fees. Most programs are not directly supported within the School Fund Budget.

## **SOAs**

The Virginia "Standards of Accreditation" (SOAs) provide a framework of requirements and accountability for all schools in the state.

## **SOLs**

The Virginia "Standards of Learning" (SOLs) provide a curriculum framework for the instructional program required by the state for all students.

## **SOQs**

The Virginia "Standards of Quality" (SOQs) are the mandated minimum standards required by statute for schools. The SOQs address areas such as staffing, facilities, and instructional programs.

## **SRO – (Student Resource Officer)**

An Albemarle County police officer assigned to a specific school to assist in providing a safe school environment.

## **State Basic Aid**

This is the funding that is provided by the state based on enrollment to fund the Standards of Quality.

## **State Categorical Aid**

This is the funding provided by the state for a specific purpose.

## **Teacher Performance Appraisal (TPA)**

The Teacher Performance Appraisal provides the structural, functional, and procedural components essential to evaluate professional performance as well as to support the growth and development of teachers using a common set of professional standards.

## **Title I**

This is a federal program that supports additional instruction for economically disadvantaged students whose achievements do not meet expected standards.

## **Title II**

This is a federal program includes staff development funds, School Renovation Grants and Class Size Reduction Grants. The focus is on preparing, training, and recruiting high quality teachers, principals, and paraprofessionals.

## **Title III**

This is a federal program that assists in implementing the No Child Left Behind Act by providing funding to support limited-English proficient and immigrant students.

## **Title IV**

This is a federal program that supports Drug-Free School initiatives.

# GLOSSARY

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## **Title VI**

This is a federal program that supports innovative programs in the areas of technology, literacy development and media services.

## **VERIP**

The Voluntary Early Retirement Incentive Plan (VERIP) is a stipend paid to employees upon retirement for 5 years or until age 65, whichever comes first. Employees must meet defined eligibility criteria to receive this stipend.

## **Vesting**

This is the earning of a longevity step on a pay scale.

## **VRS**

The Virginia Retirement System (VRS) provides pension benefits for retirees from state and local government.

## **Zero-Based Budgeting (ZBB)**

Zero-Based Budgeting is a resource intensive method of annually recalculating from zero dollars each and every service level for each and every program offered.

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
ENROLLMENT PROJECTIONS  
FY 2012/2013**

ENROLLMENT PROJECTIONS															Actual vs Budget		Budget to Budget Growth		
	K:	1	2	3	4	5	6	7	8	9	10	11	12	Post High	Projected Total	2011/2012 Actual Enrollment	Variance	2011/2012 Projected Enrollment	Total Growth
AGNOR HURT	94	108	91	95	92	76									556	543	13	506	50
BAKER BUTLER	71	73	55	83	66	86									434	440	-6	447	-13
BROADUS WOOD	46	39	49	45	49	45									273	260	13	308	-35
BROWNSVILLE	99	100	118	120	108	103									648	633	15	635	13
CALE	107	101	110	101	89	85									593	594	-1	567	26
CROZET	51	36	49	48	52	52									288	288	0	317	-29
GREER	85	72	62	71	65	70									425	413	12	442	-17
HOLLYMEAD	96	90	97	114	101	83									581	561	20	564	17
MERIWETHER LEWIS	76	78	90	77	68	74									463	446	17	434	29
V. L. MURRAY	38	39	47	43	45	51									263	252	11	262	1
RED HILL	30	29	20	29	16	32									156	158	-2	158	-2
SCOTTSVILLE	34	32	39	23	23	42									193	186	7	206	-13
STONE ROBINSON	67	48	73	59	69	85									401	405	-4	457	-56
STONY POINT	51	47	55	35	46	41									275	270	5	305	-30
WOODBROOK	59	58	43	49	52	43									304	291	13	289	15
YANCEY	<u>28</u>	<u>24</u>	<u>10</u>	<u>22</u>	<u>25</u>	<u>21</u>									<u>130</u>	<u>131</u>	<u>-1</u>	<u>137</u>	<u>-7</u>
ELEMENTARY TOTAL	1032	974	1008	1014	966	989									5983	5871	112	6,034	-51
BURLEY							191	187	169						547	533.25	13.75	528	19
HENLEY							265	280	253						798	804.5	-6.5	816	-18
JOUETT							167	225	185						577	580	-3	594	-17
SUTHERLAND							197	201	212						610	593	17	611	-1
WALTON							144	117	142						403	390.25	12.75	399	4
CHARTER SCHOOL							<u>15</u>	<u>12</u>	<u>23</u>						<u>50</u>	<u>40</u>	<u>10</u>	<u>50</u>	<u>0</u>
MIDDLE TOTAL							979	1022	984						2985	2941	44	2,998	-13
ALBEMARLE										440	465	412	415	19	1751	1757.25	-6.25	1,753	-2
MONTICELLO										294	252	269	258	2	1075	1092	-17	1,120	-45
WESTERN ALBEMARLE										303	263	233	260	2	1061	1034.25	26.75	1,068	-7
MURRAY HS										<u>24</u>	<u>19</u>	<u>29</u>	<u>36</u>	<u>0</u>	<u>108</u>	<u>104</u>	<u>4</u>	<u>108</u>	<u>0</u>
HIGH TOTAL										1061	999	943	969	23	3995	3987.5	7.5	4,049	-54
<b>PROJECTED TOTAL</b>	1,032	974	1,008	1,014	966	989	979	1,022	984	1,061	999	943	969	23	<b>12,963</b>	12,800	164	13,081	-118
Actual 2011	956	1,004	1,002	953	989	967	1,000	984	958	1,037	998	982	949	23	12,800				
<b>VARIANCE</b>	76	-30	6	61	-23	22	-21	38	27	25	2	-39	20	0	164				

## Albemarle County Public Schools Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 13/14	13,139	74	13,008	-57	-0.43%
FY 12/13	12,963	74	12,889	-43	-0.33%
FY 11/12	12,800	74	12,693	-33	-0.26%
FY 10/11	12,914	78	12,794	-42	-0.33%
FY 09/10	12,742	78	12,624	-40	-0.31%
FY 08/09	12,531	78	12,458	-5	-0.04%
FY 07/08	12,491	71	12,350	-70	-0.56%
FY 06/07	12,446	88	12,324	-34	-0.27%
FY 05/06	12,438	88	12,300	-50	-0.40%
FY 04/05	12,356	86	12,226	-44	-0.35%
FY 03/04	12,251	84	12,128	-39	-0.32%
FY 02/03	12,242	86	12,177	-53	-0.43%
FY 01/02	12,108	86	11,995	-27	-0.22%
FY 00/01	12,237	85	12,062	-90	-0.74%
FY 99/00	12,187	86	12,061	-40	-0.33%
FY 98/99	11,981	86	11,883	-12	-0.10%
FY 97/98	11,644	86	11,511	-47	-0.40%
FY 96/97	11,344	131	11,220	7	0.06%
FY 95/96	11,126	129	10,970	-27	-0.24%
FY 94/95	10,889	85	10,724	-80	-0.73%
FY 93/94	10,581	90	10,469	-22	-0.21%
FY 92/93	10,436	89	10,199	-148	-1.42%
FY 91/92	10,188	94	10,034	-60	-0.59%
FY 90/91	10,144	107	9,915	-122	-1.20%
FY 89/90	9,693	126	9,544	-23	-0.24%

All estimates are highlighted

Sept. 30 enrollment is important since school allocation of staff and funds depend upon it

March 31 Average Daily Membership (ADM) is important because the State bases its revenues upon average numbers of students enrolled per day until March 31

\* Special education students participating in the Piedmont Regional Education Program (PREP) & in the Community Based Intervention Program (CBIP) are counted in the regional programs, not in the Mar. 31 ADM.

# FY 2011-12 STAFFING STANDARDS

## ***Development Process***

The School Division Staffing Standards were developed by a committee that included central office and school-based staff. In developing the Standards, the committee surveyed school staffs as to the critical issues. Once the committee developed a set of proposed Standards, they were then reviewed by the division's entire Leadership Team, which includes all school-based and central office administrative staff. Feedback from the Leadership Team has been used to finalize and periodically update the Standards.

## ***Purpose***

The purpose of the Standards is to establish a baseline expectation for all schools in the following areas:

- Principals
- Assistant Principals
- Clerical
- Media Assistant
- Media Specialists
- Technology
- Guidance
- Nurses
- Elementary Art, Music, and Physical Education
- K-1 TA Time
- Literacy Specialists
- Gifted Teachers
- Testing Specialists
- Career Awareness Specialist

The focus of the Standards is to foster equity across schools. However, if an individual school wishes to deviate from a particular Standard for a reason related to its School Improvement Plan, a waiver process has been established. This waiver process is outlined in the division's *Strategic Plan*.

## ***Explanation***

For each area, the following information is provided:

- The State Standard as established in the *Virginia Standards of Quality*.
- The Albemarle Standard, which establishes the baseline expectation for each school.
- The Albemarle Goal, which establishes what the division would like to have as a Standard in the particular area if funding to do so becomes available.
- The Funding Implication for the Albemarle Goals and for any Albemarle Standards, if applicable.

# FY 2011-12 STAFFING STANDARDS

## Principals

	<b>Elementary</b>	<b>Middle</b>	<b>High</b>
<b>State Standard</b>	<ul style="list-style-type: none"> <li>• 1 Half-Time to 299 students</li> <li>• 1 Full-Time at 300 students</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Full-Time per school</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Full-Time per school</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>• 1 Full-Time per school</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Full-Time per school</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Full-Time per school</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>• Same as standard</li> </ul>	<ul style="list-style-type: none"> <li>• Same as standard</li> </ul>	<ul style="list-style-type: none"> <li>• Same as standard</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>

# FY 2011-12 STAFFING STANDARDS

## Assistant Principals

	<b>Elementary</b>	<b>Middle</b>	<b>High</b>
<b>State Standard</b>	<ul style="list-style-type: none"> <li>• 1 half-time at 600</li> <li>• 1 full-time at 900</li> </ul>	<ul style="list-style-type: none"> <li>• 1 full-time for each 600</li> </ul>	<ul style="list-style-type: none"> <li>• 1 full-time for each 600</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>• 1 full-time at 400 based on a 2 year average</li> <li>• 1 at 350 if 20% or more F/R based on a 2 year average</li> </ul>	<ul style="list-style-type: none"> <li>• 1 full-time at 400 based on a 2 year average</li> <li>• 1 at 350 if 20% or more F/R based on a 2 year average</li> </ul>	<ul style="list-style-type: none"> <li>• Baseline of 2 per school</li> <li>• 1 additional 10 mo at 1000</li> <li>• Additional 2 months at 1450</li> <li>• At 1700 Additional 10 month totaling: 3 full time, and 1-10 mo</li> </ul> <p>All additions would be based on a 2 years average</p>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>• Baseline of 3 for all schools</li> <li>• 4 at 1500</li> <li>• 4.5 at 1750</li> <li>• 5 at 2000</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Goal would require funding</li> </ul>

# FY 2011-12 STAFFING STANDARDS

## Clerical

	<b>Elementary</b>	<b>Middle</b>	<b>High</b>
<b>State Standard</b>	<ul style="list-style-type: none"> <li>• Part-time to 299 students</li> <li>• 1 full-time at 300 students</li> </ul>	<ul style="list-style-type: none"> <li>• 1 full-time and 1 additional full-time for each 600 beyond 200</li> </ul>	<ul style="list-style-type: none"> <li>• 1 full-time and 1 additional full-time for each 600 beyond 200</li> </ul>
<b>Albemarle Standard</b>	<p>General Clerical:</p> <ul style="list-style-type: none"> <li>• 1 12-month Office Associate IV</li> <li>• Additional 10-month Office Associate III based on:               <ul style="list-style-type: none"> <li>• 0.5 OA III to 199</li> <li>• 1.0 OA III from 200-500</li> <li>• 1.5 OA III at 501 +</li> </ul> </li> </ul>	<p>General Clerical:</p> <ul style="list-style-type: none"> <li>• 1 12-month Office Associate IV</li> <li>• 1 12-month Bookkeeper</li> <li>• 1 11-month Guidance OA III</li> <li>• 1 .5 OA III at 600</li> </ul>	<ul style="list-style-type: none"> <li>• Each High School will have:               <ul style="list-style-type: none"> <li>• 12-month Bookkeeper</li> <li>• 12-month Database Specialist</li> </ul> </li> </ul> <p>General Clerical: (Per the Principal's discretion the following positions will be used to fill responsibilities: Switchboard, Guidance, Attendance, Assistant Principal and Athletics)</p> <ul style="list-style-type: none"> <li>• 11-month Office Associate III</li> <li>• 12-month Office Associate V</li> <li>• 12-month Office Associate IV</li> <li>• 12-month Office Associate III</li> <li>• 12-month Office Associate III</li> <li>• 1 10-month Office Associate III at 1000</li> <li>• 1 12-month Office Associate III at 1450</li> <li>• 1 10-month Office Associate III at 1900</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>• Add 0.5 10-month Office Associate III at 800</li> </ul>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• Goal would require funding</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>

# FY 2011-12 STAFFING STANDARDS

## Media Clerical

	Elementary	Middle	High
<b>State Standard</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• 1 at 750</li> </ul>	<ul style="list-style-type: none"> <li>• 1 at 750</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• 0.5 additional 10-month Office Associate II at 600 (0.5 total)</li> <li>• 1 10-month Office Associate II at 750 (1.0 total)</li> </ul>	<ul style="list-style-type: none"> <li>• 1 10-month Office Associate II at 750</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>• 0.5 TA at 600</li> <li>• 1 TA at 750 (1.0 total)</li> </ul>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>• 0.5 TA at 1000 (1.5 total)</li> <li>• .25 additional 10-month Office Associate II at 1500 (1.75 total)</li> <li>• .25 additional 10-month Office Associate II at 2000 (2.0 total)</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>• Goal would require funding</li> </ul>		<ul style="list-style-type: none"> <li>• Goal would require funding</li> </ul>

# FY 2011-12 STAFFING STANDARDS

## Media Specialist

	Elementary	Middle	High
<b>State Standard</b>	<ul style="list-style-type: none"> <li>• Part-time to 299</li> <li>• Full-time at 300</li> </ul>	<ul style="list-style-type: none"> <li>• 1 half-time to 299</li> <li>• 1 full time at 300</li> <li>• 2 full-time at 1000</li> </ul>	<ul style="list-style-type: none"> <li>• 1 half-time to 299</li> <li>• 1 full-time at 300</li> <li>• 2 full-time at 1000</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>• 0.5 (1.0) FTE per school minimum for media specialist</li> <li>• 0.3 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time</li> </ul>	<ul style="list-style-type: none"> <li>• 1 per school</li> </ul>	<ul style="list-style-type: none"> <li>• 2 per school</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>• Same as Albemarle Standard</li> </ul>	<ul style="list-style-type: none"> <li>• Same as Albemarle Standard</li> </ul>	<ul style="list-style-type: none"> <li>• Same as Albemarle Standard</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>

# FY 2011-12 STAFFING STANDARDS

## Guidance

	Elementary	Middle	High
<b>State Standard</b>	<ul style="list-style-type: none"> <li>• 1 hour per day per 100</li> <li>• 1 full-time at 500</li> <li>• 1 hour per day additional time per 100 or major fraction</li> </ul> <p>* State allows Reading to be substituted for Guidance at the Elementary level</p>	<ul style="list-style-type: none"> <li>• 1 period per 80</li> <li>• 1 full-time at 400</li> <li>• 1 additional period per 80 for major fraction</li> <li>• 1-11-month Guidance also required</li> </ul>	<ul style="list-style-type: none"> <li>• 1 period per 70</li> <li>• 1 full-time at 350</li> <li>• 1 additional period per 70 or major fraction</li> <li>• 12 month Guidance also required</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>• .5 to 299</li> <li>• 1.0 at 300</li> <li>• 1.5 at 575</li> <li>• Per Board direction, substituting Reading for Guidance is not an Option</li> </ul>	<ul style="list-style-type: none"> <li>• 1 11-month per school</li> <li>• 1 10-month per school</li> <li>• Additional staffing per 260 extra after 520</li> </ul>	<ul style="list-style-type: none"> <li>• 1 12-month Guidance Director</li> <li>• 1 12-month for first 287</li> <li>• 1 10 month for each additional 225 after 287</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>

# FY 2011-12 STAFFING STANDARDS

## Nurses

*\* While there is not a State Standard, 1 Health Service Staff per 1000 students is recommended.*

	<b>Elementary</b>	<b>Middle</b>	<b>High</b>
<b>State Standard</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>• 1 6-hour per school</li> </ul>	<ul style="list-style-type: none"> <li>• 1 full-time per school</li> </ul>	<ul style="list-style-type: none"> <li>• 1 full-time per school</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>• Same as Albemarle Standard</li> </ul>	<ul style="list-style-type: none"> <li>• Same as Albemarle Standard</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>

# FY 2011-12 STAFFING STANDARDS

## Elementary Art, Music, and Physical Education

State Standard	<ul style="list-style-type: none"> <li>These areas can be taught by any K-5 endorsed teacher. 5 Full Time Equivalent per 1000 K-5 Students</li> </ul>	Number of PK-5 Students	Regular Education Classroom Teachers <i>(Approximate)</i>	Physical Education FTEs	Art FTEs	Music FTEs	FTE Grand Total
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>PE: 120 minutes/week</li> <li>Music: 60 minutes/week for 2-5 30 minutes/week for PK-1</li> <li>Art: 45 minutes/week</li> <li>Taught by a teacher endorsed in the content. Staffing based on school's enrollment, as noted on this chart.</li> </ul>	180 to 239	9 to 11	1.0	.4	.4	1.8
		240 to 299	12 to 14	1.3	.5	.5	2.3
		300 to 359	15 to 17	1.5	.6	.6	2.7
		360 to 419	18 to 20	1.7	.7	.7	3.1
		420 to 479	21 to 23	2.0	1	1	4
		480 to 539	24 to 26	2.4	1	1	4.4
		540 to 599	27 to 29	2.6	1	1	4.6
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>Same as Standard</li> </ul>	600 to 659	30 to 32	3.0	1	1	5.0
<b>Funding Implication</b>	Adjusted yearly to reflect enrollment – Goal would require funding	660 to 719	33 to 35	3.3	1	1	5.7
			0.5 per school				

# FY 2011-12 STAFFING STANDARDS

## K-1 Teaching Assistant Time

	Elementary	Middle	High
<b>State Standard</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>• 3 hours per day of Teaching Assistant time per 20 students</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>• 4 hours per day of Teaching Assistant time per 20 students</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>• Goal is currently being funded</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>

## Gifted Teachers

	Elementary	Middle	High
<b>State Standard</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>• .5 to 200 students</li> <li>• .6 to 250 students</li> <li>• .7 to 300 students</li> <li>• 1 to more than 300</li> </ul>	<ul style="list-style-type: none"> <li>• 1 per school</li> </ul>	<ul style="list-style-type: none"> <li>• 1 per school</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>• 1.25 at 500</li> </ul>	<ul style="list-style-type: none"> <li>• 1.25 at 500</li> </ul>	<ul style="list-style-type: none"> <li>• 1.25 at 500</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>• Goal would require funding</li> </ul>	<ul style="list-style-type: none"> <li>• Goal would require funding</li> </ul>	<ul style="list-style-type: none"> <li>• Goal would require funding</li> </ul>

# FY 2011-12 STAFFING STANDARDS

## Testing Specialist

	Elementary	Middle	High
<b>State Standard</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• .5 minimum</li> </ul>	<ul style="list-style-type: none"> <li>• .50 Testing Specialist to 1000 based on a 2 year avg.</li> <li>• .25 additional Testing Specialist at 1500 (.75 total) based on a 2 year avg.</li> <li>• .25 additional Testing Specialist at 2000 (1.0 total) based on a 2 year avg.</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>• 0.25 at 250</li> <li>• 0.5 at 500</li> </ul>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>• Goal would require funding</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>

## Career Awareness Specialist

	Elementary	Middle	High
<b>State Standard</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• 1 per school</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• Goal would require funding</li> </ul>

# FY 2011-12 STAFFING STANDARDS

## Intervention Prevention Teachers

	<b>Elementary</b>	<b>Middle</b>	<b>High</b>
<b>State Standard</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• 3 teachers – 1 in each middle school that meets the Title 1 criteria</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>

# ALBEMARLE COUNTY PUBLIC SCHOOLS FY 2012-2013 INSTRUCTIONAL STAFFING

	2012-2013 ENROLLMENT				2012-2013 PROJECTED ALLOCATIONS									Total Teacher/ Subtotal All Allocation
	FY 12/13 Projected	# Used For Teacher Allocation	Free/Reduced Lunch %	#	Teachers Staffed at the Regular Base Level <i>(See below for details.)</i>			Teachers Staffed at the Differentiated Level <i>(See below for details.)</i>			ALLOCATIONS			
					Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL	Regular Base*	Differentiated**		
<b>ELEM.</b>														
Agnor-Hurt	556	551	45.66%	251.57	10.41	3.91	14.32	14.89	6.25	21.14	26.36	9.11	35.47	
Baker-Butler	434	432	18.35%	79.28	11.37	5.41	16.78	4.35	2.31	6.66	20.55	2.89	23.44	
Broadus	273	270	15.80%	42.67	7.44	3.38	10.83	2.38	1.21	3.59	12.86	1.55	14.41	
Brownsville	648	644	15.94%	102.64	18.14	7.68	25.82	5.85	2.77	8.63	30.72	3.73	34.45	
Cale	593	589	37.78%	222.52	12.87	4.67	17.54	13.30	5.40	18.70	28.20	8.05	36.25	
Crozet	288	287	22.56%	64.74	7.04	3.52	10.56	3.49	1.95	5.44	13.63	2.35	15.98	
Greer	425	416	65.62%	272.98	4.92	1.91	6.84	15.99	6.95	22.94	19.88	9.89	29.77	
Hollymead	581	575	11.24%	64.64	17.40	6.98	24.38	3.75	1.68	5.43	27.46	2.34	29.80	
Meriwether	463	462	8.13%	37.55	14.56	5.72	20.28	2.19	0.96	3.16	22.08	1.36	23.44	
Murray Elem	263	261	7.47%	19.50	7.63	3.84	11.47	1.05	0.59	1.64	12.40	0.71	13.11	
Red Hill	156	155	49.49%	76.70	2.69	1.05	3.74	4.49	1.95	6.45	7.41	2.78	10.19	
Scottsville	193	191	45.56%	87.01	3.44	1.51	4.96	4.90	2.41	7.31	9.10	3.17	12.27	
Stone-Rob	401	398	23.83%	94.83	9.29	5.08	14.37	4.95	3.02	7.97	18.86	3.47	22.33	
Stony Point	275	273	27.87%	76.09	6.70	2.71	9.40	4.40	1.99	6.39	13.04	2.76	15.80	
Woodbrook	304	301	47.01%	141.50	5.47	2.15	7.62	8.26	3.63	11.89	14.38	5.13	19.51	
Yancey	130	150	65.68%	98.52	1.59	1.11	2.70	4.36	3.42	7.78	7.06	3.42	10.48	
<b>TOTAL</b>	<b>5,983</b>	<b>5,955</b>	<b>28.96%</b>	<b>1,732.74</b>	<b>140.97</b>	<b>60.64</b>	<b>201.61</b>	<b>98.59</b>	<b>46.52</b>	<b>145.11</b>	<b>283.99</b>	<b>62.73</b>	<b>346.72</b>	
<b>MIDDLE</b>														
Burley	547	533	35.82%	190.92			22.56			9.22	27.48	4.30	31.78	
Charter School	50	50	60.00%	30.00			1.80			1.45	2.58	0.67	3.25	
Henley	798	780	12.37%	96.50			37.72			4.66	40.21	2.18	42.39	
Jouett	577	563	38.81%	218.49			23.39			10.55	29.02	4.93	33.95	
Sutherland	610	600	13.94%	83.66			28.78			4.04	30.93	1.89	32.82	
Walton	403	425	34.99%	148.70			18.28			6.81	21.91	3.18	25.09	
<b>TOTAL</b>	<b>2,985</b>	<b>2,951</b>	<b>25.74%</b>	<b>768.27</b>			<b>132.53</b>			<b>36.74</b>	<b>152.13</b>	<b>17.14</b>	<b>169.27</b>	
<b>HIGH</b>														
Albemarle	1,751	1,662	21.92%	364.24			81.54			17.68	91.57	7.65	99.22	
Monticello	1,075	1,005	29.46%	296.10			47.21			14.37	55.37	6.22	61.59	
Western	1,061	1,017	13.49%	137.21			52.25			6.66	56.03	2.88	58.91	
Murray HS	108	108	15.56%	16.81							10.50		10.50	
<b>TOTAL</b>	<b>3,995</b>	<b>3,684</b>	<b>20.38%</b>	<b>814.36</b>			<b>181.00</b>			<b>38.72</b>	<b>213.47</b>	<b>16.75</b>	<b>230.22</b>	
<b>Emerg. Staffing</b>														
<b>Specialty Center</b>														
<b>Special Ed Staff</b>														
<b>RTI</b>														
<b>Newcomer Center</b>														
<b>ESOL</b>														
<b>Math Specialists</b>														
<b>Coaching Model</b>														
<b>Interv./Prevention</b>														
<b>ALT PROGRAMS</b>														
<b>TOTAL</b>	<b>12,963</b>	<b>12,590</b>	<b>25.58%</b>	<b>3,315.37</b>			<b>515.15</b>			<b>220.57</b>	<b>649.59</b>	<b>96.62</b>	<b>746.21</b>	

\* Staffing for all students staffed at the Base

Regular Class Size	
K-3=	20.25
4-5=	22.65
6-8=	23.37
9-12=	24.20

\*\* Staff added to allow for Differentiation

Differentiated Staff		
K-3=	11.90	to 1 F/R
4-5=	11.90	to 1 F/R
6-8=	10.35	to 50% F/R
9-12=	10.30	to 50% F/R

\*Staffing sheets reflect no budgeted increase in class size.



## Albemarle County Public Schools Non-Instructional Staffing

	2012-2013 Projected Enrollment (Includes Pre-K)	2012-2013 REQUESTED ADMINISTRATIVE STAFFING													Total Administrative Staffing
		Principal	Asst. Principal	Administrative Specialists	Guidance Director	Nurse	Athletic Director	Administrative Intern	Clerical					Athletic Clerical	
									General Clerical	Media Clerical	Guidance Clerical	Bookkeeper	SASI Contact		
<b>ELEM.</b>															
Agnor-Hurt	580	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Baker-Butler	461	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Broadus	273	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Brownsville	668	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Cale	622	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Crozet	288	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Greer	457	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Hollymead	599	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Meriwether	463	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Murray Elem	268	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Red Hill	171	1.00	0.00	0.00	0.00	0.83		0.00	1.50						3.33
Scottsville	209	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Stone-Rob	427	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Stony Point	290	1.00	0.00	0.00	0.00	0.83		0.00	1.99						3.82
Woodbrook	332	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Yancey	146	1.00	0.00	0.00	0.00	0.83		0.00	1.50						3.33
<b>TOTAL</b>	<b>6,254</b>	<b>16.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.24</b>		<b>0.00</b>	<b>32.99</b>						<b>70.23</b>
<b>MIDDLE</b>															
Burley	547	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Henley	798	1.00	1.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00			6.50
Jouett	577	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Sutherland	610	1.00	1.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00			6.50
Walton	403	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Charter	61	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00			0.00
<b>TOTAL</b>	<b>2,996</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>		<b>0.00</b>	<b>6.00</b>		<b>5.00</b>	<b>5.00</b>			<b>31.00</b>
<b>HIGH</b>															
Albemarle	1,751	1.00	4.00	0.00	1.00	1.00	1.00	0.00	3.00	1.00	4.00	1.00	1.00	1.00	19.00
Monticello	1,075	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Western	1,061	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Murray HS	108	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
<b>TOTAL</b>	<b>3,995</b>	<b>4.00</b>	<b>9.60</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>10.00</b>	<b>3.00</b>	<b>8.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>52.60</b>
<b>TOTAL</b>	<b>13,245</b>	<b>25.00</b>	<b>22.60</b>	<b>0.00</b>	<b>3.00</b>	<b>21.24</b>	<b>3.00</b>	<b>0.00</b>	<b>48.99</b>	<b>3.00</b>	<b>13.00</b>	<b>8.00</b>	<b>3.00</b>	<b>3.00</b>	<b>153.83</b>

# 2011/2012 Actual Elementary School Staffing

Type of Staffing		FTE
<b>Regular</b>		<b>512.85</b>
Elem. Art Music And P.E.		53.30
	Teachers	50.20
	Teacher's Aide	3.10
Elementary 4-5		107.10
	Teachers	103.66
	Teacher's Aide	3.44
Elementary Gifted Education		13.80
	Teachers	13.80
Elementary K-3		306.06
	Teachers	226.18
	Teacher's Aide	79.88
Elementary Media		16.79
	Librarians	5.50
	Teachers	8.90
	Teacher's Aide	2.39
Imprvemnt Of Instr-Elem		10.00
	Teachers	10.00
Response To Intervention		5.80
	Teachers	5.80
<b>Special Education</b>		<b>113.43</b>
Elementary Special Education		90.83
	Teachers	39.90
	Teacher's Aide	50.93
Occupational Therapy		4.50
	Teachers	4.50
Speech Therapy		18.10
	Teachers	18.10
<b>Special Education Preschool</b>		<b>17.87</b>
Class/Instruc-Presch/Hand		17.87
	Teachers	9.78
	Teacher's Aide	8.09
<b>Support Staffing</b>		<b>102.25</b>
Elementary E.S.O.L.		14.28
	Teachers	12.89
	Teacher's Aide	1.39
Elementary Guidance		15.00
	Guidance Counselors	9.50
	Teachers	5.50
Elementary Health Services		13.46
	Nurses	13.46
Elementary Principals		57.46
	Assistant Principals	8.00
	Clerical	33.46
	Principals	16.00
Elementary Technology		2.05
	Teacher's Aide	2.05
<b>Grand Total</b>		<b>746.40</b>

# 2011/2012 Actual Middle School Staffing

Type of Staffing		FTE
<b>Regular</b>		<b>192.75</b>
Intervention Prevention		4.17
	Teachers	3.33
	Teacher's Aide	0.84
Middle Alternative Education		1.00
	Teachers	1.00
Middle Exploratory		16.47
	Teachers	16.47
Middle Foreign Language		6.21
	Teachers	6.21
Middle Gifted Education		6.00
	Teachers	6.00
Middle Health And P.E.		15.33
	Teachers	15.33
Middle Language Arts		39.09
	Teachers	39.09
Middle Math		42.17
	Teachers	42.17
Middle Media		6.00
	Librarians	3.00
	Teachers	2.00
	Teacher's Aide	1.00
Middle Science		22.32
	Teachers	22.32
Middle Social Studies		19.28
	Teachers	19.28
Middle Teaching Assistants		6.80
	Teacher's Aide	6.80
Middle Vocational Education		3.67
	Teachers	3.67
Improvement Of Instr-Middle		4.24
	Teachers	4.24
<b>Special Education</b>		<b>57.11</b>
Middle Special Education		57.11
	Teachers	33.67
	Teacher's Aide	23.44
<b>Support Staffing</b>		<b>50.28</b>
Middle Academic Coordinator		2.00
	Teachers	2.00
Middle E.S.O.L.		5.75
	Teachers	5.75
Middle Guidance		17.00
	Clerical	5.00
	Guidance Counselors	9.00
	Teachers	2.00
	Teacher's Aide	1.00
Middle Health Services		5.00
	Nurses	5.00
Middle Principals		20.53
	Assistant Principals	5.00
	Clerical	10.53
	Principals	5.00
<b>Grand Total</b>		<b>300.14</b>

## 2011/2012 Actual High School Staffing

Type of Staffing		FTE
<b>Regular</b>		<b>300.11</b>
High Alternative Education		2.00
	Teachers	2.00
High Elective		42.50
	Social Workers	0.80
	Teachers	41.70
High Foreign Language		24.66
	Teachers	24.66
High Gifted Education		3.00
	Teachers	3.00
High Guidance		30.00
	Clerical	8.00
	Guidance Counselors	18.00
	Guidance Directors	3.00
	Teachers	1.00
High Health And P.E.		14.99
	Teachers	14.99
High Language Arts		36.24
	Teachers	36.24
High Literacy Specialists		0.80
	Teachers	0.80
High Math		39.81
	Teachers	39.81
High Media		8.05
	Clerical	1.00
	Librarians	4.50
	Teachers	1.00
	Teacher's Aide	1.55
High Science		34.18
	Teachers	34.18
High Social Studies		30.59
	Teachers	30.59
High Teaching Assistants		14.74
	Teacher's Aide	14.74
High Vocational Education		12.49
	Teachers	12.49
Improvement Of Instr-High		6.06
	Teachers	6.06
<b>Special Education</b>		<b>68.75</b>
High Special Education		68.75
	Teachers	44.25
	Teacher's Aide	24.50
<b>Support Staffing</b>		<b>53.11</b>
Class/Instruc-Esol		1.00
	Teachers	1.00
High Academic Coordinator		2.52
	Teachers	2.52
High Athletics		6.00
	Clerical	3.00
	Guidance Directors	3.00
High E.S.O.L.		7.10
	Social Workers	1.00
	Teachers	6.10
High Health Services		2.82
	Nurses	2.82
High Principals		31.67
	Assistant Principals	9.67
	Clerical	18.00
	Principals	4.00
High Technology		2.00
	Teachers	1.00
	Teacher's Aide	1.00
<b>Grand Total</b>		<b>421.97</b>

# Synopsis of Growth and Operational Increases

**Total Growth and Operations : \$680,841**

**Enrollment Space and Growth Costs : \$497,701**

**CATEC Increase {\$17,912 in Recurring Operational Costs} - Board Goal 1**

Increase costs of CATEC

**Growth due to Enrollment - (6.93 FTE Teachers) {6.93 FTE - \$456,348 and \$23,441 in Recurring Operational Costs} - Board Goal 1**

Increase due to growth in numbers of students from budget to budget. This also includes increase in operations for schools of \$23,441.

**Operational Increases : \$183,140**

**Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism {\$87,940 in Recurring Operational Costs} - Board Goal 1**

Emotional Disturbance Program - This is a regional program that provides services to students with emotional disturbance. The increase is based on the rise in tuition due to an increase in compensation costs related to providing these services. \$50,746

Autism / MD / SD - This is a regional program that provides services to students with autism, multiple disabilities or severe disabilities. \$37,194

**Unemployment Insurance Increase {\$20,000 in Recurring Operational Costs} - Board Goal 5**

National data predicts that costs will continue to rise. Since the 2008-2009 school year, unemployment costs have risen by 78%.

**Fuel Cost for County Vehicle Operations {\$75,200 in Recurring Operational Costs} - Board Goal 5**

Based on projections that the student population will increase and on the projected average fuel costs of \$3.00/gallon for diesel and \$2.80/gallon for gasoline in FY 2012-2013, the net cost increase from FY2011-2012 is projected to be \$75,200.

# Synopsis of Improvements and Infrastructure

**Total Improvements : \$8,514,309**

**Compensation and Benefits : \$6,056,191**

**Classified Increase {\$668,085} - Board Goal 3**

Increase of 2.00 % based upon joint Board direction.

**Reclassification of School Nurse in Terms of FLSA Exemption Status and Compensation Increase {\$62,700 in Recurring Operational Costs} - Board Goal 3**

Position analysis questionnaire data and market comparisons indicate that our school nurses should be exempt from FLSA. In making this shift, we would initiate a pay increase associated with extra work time.

**Dental Increase {\$35,970} - Board Goal 3**

It is anticipated that dental insurance costs will increase by 8%.

**Increased Cost of the Virginia Retirement System and Group Life Insurance {\$4,268,238} - Board Goal 3**

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based upon a rate of 17.77% which is 5.56% over FY 2011/2012. In addition, the non-professional rate is increased by 2.63% to 15.23%. Group life insurance rates increased by 0.20% to 0.48%.

**Teacher Salary Increase {\$1,021,198} - Board Goal 3**

Scale and Step adjustment according to market data.

**Total System Initiatives : \$2,458,118**

**I. School Staffing Initiatives : \$1,879,155**

**ESOL Staffing {1.00 FTE - \$65,851} - Board Goal 1**

This initiative would increase ESOL staffing by 1.0 FTE for FY 2012-2013. This request is necessary due to increases in the number of ESOL students in our division as well as requirements for instruction provided to Level 5 students and reporting requirements for Level 6 students.

**Add Staffing to Reduce Class Load in Grades 4 - 12 {17.12 FTE - \$1,127,369} - Board Goal 1**

In 2011-2012, the Board took a measured and costly action to reduce teacher loads for grades 4 - 12. This brought down the burden on teacher workload and improved student contact with teachers. The expense for this action was funded through one-time Federal Jobs Bill money.

**Health & Medical Sciences Academy Staffing {0.50 FTE - \$32,925} - Board Goal 1**

The Division currently assigns 0.50 FTE to the Math Engineering Science Academy (MESA) at Albemarle High School to support a teacher/director position so that the teacher may teach 1/2 of the time and spend 1/2 of the time on curriculum development and program planning. This request calls for the same model to be applied to Monticello High School.

**FY 2012-13 Staffing Standards - Assistant Principals {1.05 FTE - \$69,143} - Board Goal 1**

The current staffing standard for Assistant Principals for both elementary and middle schools is 1 full-time at 400 based on a 2 year average. This initiative is to amend the staffing standard to add 1 10-month assistant principal for elementary and middle schools when enrollment reaches 700 students. For FY 2012-2013, this would require the addition of a 10-month position at Henley Middle School which has a current enrollment of 806.

# Synopsis of Improvements and Infrastructure

## **FY 2012-13 Staffing Standards - Elementary Art, Music, and Physical Education {2.00 FTE - \$131,702} - Board Goal 1**

The current staffing standards of Art - 45 minutes/week and Music - 60 minutes/week for 2-5 and 30 minutes/week for grades PK-1 offers challenges for one teacher to serve over 600 students and to maintain Professional Learning Community (PLC) structures and appropriate planning time. Currently, staffing for physical education, art and music FTEs increases incrementally as enrollments increase. At an enrollment of 420 - 479, PE staffing increases to 2.00 FTE while Art and Music increase to 1.00 FTE. However, from 480 to 719, PE continues to increase while Art and Music remains at 1.00 FTE. This initiative would amend the staffing standard for Art and Music to increase to 1.50 FTE when PK-6 enrollment reaches 540 students. For FY 2012-13, this would require the addition of 2.00 FTE -0.50 FTE Music and 0.50 FTE Art for both Gale Elementary and Brownsville Elementary Schools.

## **FY 2012-13 Staffing Standards - Media Specialists {0.20 FTE - \$13,170} - Board Goal 1**

The current state standard outlined in the Standards of Accreditation for elementary media specialists is part time to 299 and full-time at 300. The Albemarle County standard is 0.5 FTE per school minimum and 0.3 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time. In recent years, enrollment patterns for three elementary schools have been shifting above or below the 300 benchmark. To create stability, this initiative would change the staffing standard for media specialist at an enrollment of 285 for a 3 year average for 1.0 FTE. For FY 2012-13, this would require the addition of a 0.2 FTE for Woodbrook Elementary School and enable Crozet Elementary to retain a 1 FTE Media Specialists.

## **FY 2012-13 Staffing Standards - School Counselor {0.50 FTE - \$32,925} - Board Goal 1**

The current Albemarle County staffing standard for elementary school counselors is 0.50 to 299, 1 at 300 and 1.50 at 575. In recent years, enrollment patterns for three elementary schools have been shifting above or below the 300 benchmark. To create stability, this initiative would change the staffing standard for school counselors at an enrollment of 285 for a 3-year average to 1.00 FTE. For FY 2012-2013, this would require the addition of a 0.50 FTE for Woodbrook Elementary School and enable Crozet Elementary School to retain their 1.00 FTE school counselor position..

## **Response to Intervention (RTI) {5.80 FTE - \$381,936} - Board Goal 2**

In FY 2010-2011, RTI staffing was provided to schools at all levels. Due to budget cuts and the reduction of federal American Recovery and Reinvestment Act (ARRA) funds, RTI staffing for secondary schools is no longer supported. This initiative would provide additional RTI staffing to support at-risk students.

## **Administrative Office Assistant - Murray High School {0.33 FTE - \$24,134} - Board Goal 5**

The principal and staff at Murray High School are responsible for supporting the Enterprise Center and Community Public Charter School. The office staff consists of the principal, a school counselor, and a general clerical position. The general clerical position is responsible for book-keeping, data base coordinator and other duties as needed. Since Murray and the Enterprise Center do not have a nurse or cafeteria, this clerical position supports these responsibilities as well. This initiative would provide additional support for these services.

## **II. System Improvement Initiatives : \$167,408**

### **Professional Development in Support of Instructional Technology {\$100,000 in Recurring Operational Costs} - Board Goal 1**

This funding initiative is to allocate \$100,000 for instructional technology teacher professional development to ensure the effective use of technologies within our schools. This funding request is the equivalent of 2 hours of professional development per teacher.

### **Continue Technology Client Service Support Initiative {1.00 FTE - \$67,408} - Board Goal 5**

This funding request is to operationalize the remaining original FTE that has not been replaced.

## **IV. Support Services Initiatives : \$411,555**

### **Address projected increase to liability/auto insurance {\$5,000 in Recurring Operational Costs} - Board Goal 5**

Address projected increases in County auto/liability insurance anticipated to rise by \$5,000 due to higher costs.

# Synopsis of Improvements and Infrastructure

## **Line Item Increases for Utility Costs {\$96,582 in Recurring Operational Costs} - Board Goal 5**

The following increases are requested, based on estimates from the utility rate projections and projected usage for the 2012/13 fiscal year. The projected cost increase is due to increased building area at Greer and increases in utility rates, not higher energy usage per square foot.

## **Additional Daytime Custodial Staff Needed at Larger Elementary and Middle Schools {1.50 FTE - \$46,632} - Board Goal 5**

This request is made to improve the customer service that can be provided during the day at Cale Elementary School, Brownsville Elementary School, and Henley Middle School. FY2012 enrollments for these schools are projected to be 593, 648, and 798, respectively. The additional staff will provide support by maintaining high traffic areas, stocking paper products, and covering/cleaning up during lunch periods. Henley currently has a custodian to assist with lunch, and it would be beneficial to expand their hours to cover the entire day shift in order to improve customer service and maintain the 100,610 sq/ft. of building space.

## **Custodial Staff for Greer ES Classroom Addition {0.50 FTE - \$15,543} - Board Goal 5**

In August 2012, a new seven classroom addition totaling 13,383 sq/ft. will be completed at Greer Elementary School. This space, which is the approximate size of five residential homes, will need to be cleaned and maintained by custodial staff. This funding request is only for 0.50 FTE although our traditional growth model suggests a 0.70 FTE for custodial services. If this request is not approved, it will be difficult for the existing custodial staff to absorb the additional duties associated with the seven new classrooms.

## **Legislative Liaison {1.00 FTE - \$67,408} - Board Goal 5**

The School Board has directed staff to bring forward an initiative to redirect Division funding of legislative and Board/Community/Partnership development. Currently, the School Board pays for such a position through an hourly contract. The School Board uses this position to support, develop and maintain its legislative position with federal and state legislature and to provide for ongoing development of a business partnership roundtable. The position will also assist with grant writing on behalf of the School Board's implementation of strategic priorities and provide service to the School Board office, as needed.

## **Increase Work Days for 10-Month Transportation Employees {\$35,574 in Recurring Operational Costs} - Board Goal 5**

This initiative proposes to increase 10-month Transportation employees contractual work days from 180 to 182 days per school year to account for a mandated pre-service day before schools starts and an equipment return day following the last day of school.

## **Improvement of End-User to Client Service Specialist {2.00 FTE - \$134,816 and \$10,000 in Non-Recurring Operational Costs} - Board Goal 5**

Organizational efficiencies have been implemented to increase productivity, but staff is currently not able to meet the demands of the division. If devices are going to be maintained for longer periods of time, more staff is necessary to keep the equipment functional.

# Synopsis of Reductions to Baseline Operations

## Total Reductions: (\$2,066,585)

### **Voluntary Early Retirement Incentive Plan (VERIP) {(\$10,915)} - Board Goal 3**

As a part of the FY 2010-11 budget, a retirement incentive package was offered. At that time the participation rate was unknown, therefore the increased costs in this line item were not reflected in the FY 2010-11 budget. The vast majority of these expenses are due to retirements that took place in the current fiscal year. Additionally, for the first time, these expenses have been reflected in their correct appropriation category.

### **Salary Savings {(\$765,677) in Recurring Operational Costs} - Board Goal 3**

Salary savings due to the typical retirements and turnover within the school division from year to year.

### **Health Insurance Savings {(\$504,369)} - Board Goal 3**

Health insurance costs are anticipated to be \$6,745 per FTE. This is a savings over budgeted 2011-2012 amounts of \$300 per contributing employee.

### **Reduce Bus Replacement {(\$685,624) in Recurring Operational Costs} - Board Goal 5**

It is anticipated that costs for school bus replacements will be moved to the Capital Improvement Program (CIP) thereby reducing recurring operational costs.

### **Lapse Factor Increase {(\$100,000) in Recurring Operational Costs} - Board Goal 5**

Lapse factor reduction.

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
FY 2012/2013  
PROPOSED TEACHER SALARY SCALE**

<b>Step</b>	<b>Yrs. Experience</b>	<b>Adopted FY 2011/2012</b>	<b>2012/2013 Requested Bachelor's</b>	<b>2012/2013 Requested Master's</b>	<b>2012/2013 Requested Master's +30</b>	<b>2012/2013 Requested Doctorate</b>
0	0	\$ 40,839	\$ 41,200	\$ 43,200	\$ 44,200	\$ 45,200
1	1	\$ 41,460	\$ 41,785	\$ 43,785	\$ 44,785	\$ 45,785
2	2	\$ 42,081	\$ 42,369	\$ 44,369	\$ 45,369	\$ 46,369
3	3	\$ 42,701	\$ 42,954	\$ 44,954	\$ 45,954	\$ 46,954
4	4	\$ 43,322	\$ 43,539	\$ 45,539	\$ 46,539	\$ 47,539
5	5	\$ 43,943	\$ 44,124	\$ 46,124	\$ 47,124	\$ 48,124
6	6	\$ 44,564	\$ 44,708	\$ 46,708	\$ 47,708	\$ 48,708
7	7	\$ 45,185	\$ 45,293	\$ 47,293	\$ 48,293	\$ 49,293
8	8	\$ 45,805	\$ 45,878	\$ 47,878	\$ 48,878	\$ 49,878
9	9	\$ 46,426	\$ 46,462	\$ 48,462	\$ 49,462	\$ 50,462
10	10	\$ 47,047	\$ 47,047	\$ 49,047	\$ 50,047	\$ 51,047
11	11	\$ 47,829	\$ 47,849	\$ 49,849	\$ 50,849	\$ 51,849
12	12	\$ 48,611	\$ 48,651	\$ 50,651	\$ 51,651	\$ 52,651
13	13	\$ 49,394	\$ 49,454	\$ 51,454	\$ 52,454	\$ 53,454
14	14	\$ 50,176	\$ 50,256	\$ 52,256	\$ 53,256	\$ 54,256
15	15	\$ 50,958	\$ 51,058	\$ 53,058	\$ 54,058	\$ 55,058
16	16	\$ 51,740	\$ 51,860	\$ 53,860	\$ 54,860	\$ 55,860
17	17	\$ 52,522	\$ 52,662	\$ 54,662	\$ 55,662	\$ 56,662
18	18	\$ 53,305	\$ 53,465	\$ 55,465	\$ 56,465	\$ 57,465
19	19	\$ 54,087	\$ 54,267	\$ 56,267	\$ 57,267	\$ 58,267
20	20	\$ 54,869	\$ 55,069	\$ 57,069	\$ 58,069	\$ 59,069
21	21	\$ 55,614	\$ 55,795	\$ 57,795	\$ 58,795	\$ 59,795
22	22	\$ 56,360	\$ 56,520	\$ 58,520	\$ 59,520	\$ 60,520
23	23	\$ 57,105	\$ 57,246	\$ 59,246	\$ 60,246	\$ 61,246
24	24	\$ 57,851	\$ 57,971	\$ 59,971	\$ 60,971	\$ 61,971
25	25	\$ 58,596	\$ 58,697	\$ 60,697	\$ 61,697	\$ 62,697
26	26	\$ 59,342	\$ 59,422	\$ 61,422	\$ 62,422	\$ 63,422
27	27	\$ 60,087	\$ 60,148	\$ 62,148	\$ 63,148	\$ 64,148
28	28	\$ 60,833	\$ 60,873	\$ 62,873	\$ 63,873	\$ 64,873
29	29	\$ 61,578	\$ 61,599	\$ 63,599	\$ 64,599	\$ 65,599
30	30	\$ 62,324	\$ 62,324	\$ 64,324	\$ 65,324	\$ 66,324
31	31	\$ 63,069	\$ 63,069	\$ 65,069	\$ 66,069	\$ 67,069
32	32	\$ 63,069	\$ 63,069	\$ 65,069	\$ 66,069	\$ 67,069

**ALBEMARLE COUNTY**

**CLASSIFIED / ADMINISTRATIVE SALARY SCHEDULE**

**PROPOSED 2012-2013**

Pay Grade	FY13/14 Minimum		FY13/14 Midpoint		FY13/14 Maximum	
	2080 Hours	Hourly	2080 Hours	Hourly	2080 Hours	Hourly
28	\$106,026.76	\$50.97440	\$137,835.08	\$66.26686	\$169,643.17	\$81.55921
27	\$98,813.82	\$47.50664	\$128,457.67	\$61.75849	\$158,101.74	\$76.01045
26	\$92,091.14	\$44.27458	\$119,718.24	\$57.55684	\$147,345.51	\$70.83919
25	\$85,825.67	\$41.26234	\$111,573.04	\$53.64088	\$137,320.40	\$66.01942
24	\$79,993.54	\$38.45843	\$103,991.27	\$49.99580	\$127,988.99	\$61.53317
23	\$74,556.25	\$35.84435	\$96,923.69	\$46.59793	\$119,291.14	\$57.35151
22	\$69,491.18	\$33.40922	\$90,337.52	\$43.43150	\$111,183.85	\$53.45377
21	\$64,767.77	\$31.13835	\$84,198.22	\$40.47991	\$103,628.67	\$49.82147
20	\$60,367.94	\$29.02305	\$78,477.53	\$37.72958	\$96,587.12	\$46.43611
19	\$56,265.65	\$27.05079	\$73,143.76	\$35.16527	\$90,021.87	\$43.27974
18	\$52,441.67	\$25.21234	\$68,173.72	\$32.77583	\$83,905.77	\$40.33931
17	\$48,877.90	\$23.49899	\$63,540.82	\$30.54847	\$78,203.74	\$37.59795
16	\$45,556.25	\$21.90204	\$59,223.57	\$28.47287	\$72,890.90	\$35.04370
15	\$42,459.73	\$20.41333	\$55,198.78	\$26.53787	\$67,937.83	\$32.66242
14	\$39,574.78	\$19.02633	\$51,446.64	\$24.73396	\$63,318.51	\$30.44159
13	\$36,886.68	\$17.73398	\$47,951.32	\$23.05352	\$59,015.97	\$28.37306
12	\$34,378.47	\$16.52811	\$44,693.02	\$21.48703	\$55,007.58	\$26.44595
11	\$32,042.22	\$15.40491	\$41,655.90	\$20.02688	\$51,269.59	\$24.64884
10	\$29,866.62	\$14.35895	\$38,825.82	\$18.66626	\$47,785.01	\$22.97356
9	\$27,834.71	\$13.38207	\$36,185.80	\$17.39702	\$44,536.90	\$21.41197
8	\$25,943.09	\$12.47264	\$33,727.37	\$16.21508	\$41,511.65	\$19.95753
7	\$24,180.44	\$11.62521	\$31,435.25	\$15.11310	\$38,690.06	\$18.60099
6	\$22,537.71	\$10.83544	\$29,298.68	\$14.08591	\$36,059.66	\$17.33637
5	\$21,006.99	\$10.09951	\$27,309.20	\$13.12942	\$33,611.41	\$16.15933
4	\$19,579.22	\$9.41309	\$25,452.08	\$12.23658	\$31,324.94	\$15.06007
3	\$19,320.14	\$9.28853	\$24,259.07	\$11.66301	\$29,197.99	\$14.03750
2	\$19,320.14	\$9.28853	\$23,266.87	\$11.18599	\$27,213.60	\$13.08346
1	\$19,320.14	\$9.28853	\$22,341.99	\$10.74134	\$25,363.83	\$12.19415

**ALBEMARLE COUNTY SCHOOLS  
COUNTY OF ALBEMARLE, VIRGINIA  
SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES  
2011-2012**

<b>Job Class</b>	<b>Job Class Description</b>	<b>Paygrade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	<b>FLSA</b>
<b>Administration</b>						
2A01	Division Superintendent of Schools	NA	NA	NA	NA	Exempt
2A03	Assistant Superintendent for Student Learning	27	\$98,814	\$128,458	\$158,102	Exempt
2A05	Director of Building Services	24	\$79,994	\$103,991	\$127,989	Exempt
2A06	Human Resources Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2A07	Assistant Director, Human Resources	22	\$69,491	\$90,338	\$111,184	Exempt
2A08	Systems Coordinator	19	\$56,266	\$73,144	\$90,022	Exempt
2A10	Assistant Director for Transportation Planning and Technology	18	\$52,442	\$68,174	\$83,906	Exempt
2A11	Director of Secondary Education	25	\$85,826	\$111,573	\$137,320	Exempt
2A28	Director, Safe Schools/Healthy Students Structure & Support Program	19	\$56,266	\$73,144	\$90,022	Exempt
2A34	Assistant Director for Custodial Services	18	\$52,442	\$68,174	\$83,906	Exempt
2A36	Deputy Director, Building Services	19	\$56,266	\$73,144	\$90,022	Exempt
2A42	Executive Director of Fiscal Services	24	\$79,994	\$103,991	\$127,989	Exempt
2A44	Executive Director, Intervention and Prevention Services	24	\$79,994	\$103,991	\$127,989	Exempt
2A47	Director of Human Resources	25	\$85,826	\$111,573	\$137,320	Exempt
2A49	Director of Food Service	21	\$64,768	\$84,198	\$103,629	Exempt
2A50	Director of Transportation	24	\$79,994	\$103,991	\$127,989	Exempt
2A51	Deputy Director of Transportation	20	\$60,368	\$78,478	\$96,587	Exempt
2A52	Fleet Operations Manager	15	\$42,460	\$55,199	\$67,938	Exempt
2A55	High School Guidance Director	19	\$56,266	\$73,144	\$90,022	Exempt
2A56	Environmental Compliance Manager	17	\$48,878	\$63,541	\$78,204	Exempt
2A57	Lead Coach - Instruction	20	\$60,368	\$78,478	\$96,587	Exempt
2A60	Assistant Principal - Elementary	20	\$60,368	\$78,478	\$96,587	Exempt
2A61	Assistant Principal - Middle	21	\$64,768	\$84,198	\$103,629	Exempt
2A62	Assistant Principal - High	22	\$69,491	\$90,338	\$111,184	Exempt
2A63	Associate Principal - High	22	\$69,491	\$90,338	\$111,184	Exempt
2A65	Principal - Elementary School	23	\$74,556	\$96,924	\$119,291	Exempt
2A66	Principal - Middle School	24	\$79,994	\$103,991	\$127,989	Exempt
2A67	Principal - High School	25	\$85,826	\$111,573	\$137,320	Exempt
2A70	Community Education Program Coordinator	19	\$56,266	\$73,144	\$90,022	Exempt

**NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is show**

**ALBEMARLE COUNTY SCHOOLS**  
**COUNTY OF ALBEMARLE, VIRGINIA**  
**SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES**  
**2011-2012**

<b>Job Class</b>	<b>Job Class Description</b>	<b>Paygrade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	<b>FLSA</b>
2A75	Coordinator - Extended Day Enrichment Programs	19	\$56,266	\$73,144	\$90,022	Exempt
2A79	Coordinator of Special Education	19	\$56,266	\$73,144	\$90,022	Exempt
2A80	Coordinator of Instruction	19	\$56,266	\$73,144	\$90,022	Exempt
2A81	Athletic Director - High School	22	\$69,491	\$90,338	\$111,184	Exempt
2A83	Coordinator of Research and Program Evaluation	19	\$56,266	\$73,144	\$90,022	Exempt
2A85	Information Management Systems Coordinator	18	\$52,442	\$68,174	\$83,906	Exempt
2A87	Assistant Director of Testing and Accountability	21	\$64,768	\$84,198	\$103,629	Exempt
2A88	Director of Instructional Technologies and Professional Development	22	\$69,491	\$90,338	\$111,184	Exempt
2A89	Senior Special Education Coordinator	20	\$60,368	\$78,478	\$96,587	Exempt
2A91	Chief Information Officer	25	\$85,826	\$111,573	\$137,320	Exempt
2A95	Director of Special Education	23	\$74,556	\$96,924	\$119,291	Exempt
2A96	Executive Director of Community Engagement/Strategic Planning	25	\$85,826	\$111,573	\$137,320	Exempt
2A97	Assistant Director, Facilities Management	17	\$48,878	\$63,541	\$78,204	Exempt
2A98	Community Engagement Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2A99	Assessment Specialist	19	\$56,266	\$73,144	\$90,022	Exempt
2AA1	Director of Elementary Education, Gifted and Federal Programs	25	\$85,826	\$111,573	\$137,320	Exempt
2CN6	Public Affairs and Strategic Communications Officer	18	\$52,442	\$68,174	\$83,906	Exempt
<b>Administrative/Clerical Support</b>						
2C17	Fiscal Services Operations Manager	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2C23	Office Associate V	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C24	Senior Bookkeeper	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2C26	Management Analyst II	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2C46	Head Bookkeeper	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2C53	Human Resources Generalist	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2C71	Clerk of the Board	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2C89	Human Resources Specialist	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C90	Office Associate I	02	\$19,320	\$23,267	\$27,214	Non-Exempt
2C91	Office Associate II	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C92	Office Associate III	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2C93	Office Associate IV	08	\$25,943	\$33,727	\$41,512	Non-Exempt

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**ALBEMARLE COUNTY SCHOOLS**  
**COUNTY OF ALBEMARLE, VIRGINIA**  
**SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES**  
**2011-2012**

<b>Job Class</b>	<b>Job Class Description</b>	<b>Paygrade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	<b>FLSA</b>
2C94	Bookkeeper	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C98	School Courier	03	\$19,320	\$24,259	\$29,198	Non-Exempt
2CC1	Resource Associate	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2CC4	Deputy Clerk, School Board	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CC9	Management Analyst I	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2CD7	Fiscal Services Project Manager	18	\$52,442	\$68,174	\$83,906	Exempt
2CE2	Compensation Analyst	16	\$45,556	\$59,224	\$72,891	Exempt
2CE4	Human Resources Generalist, Senior	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2CF1	Technology Training Specialist (Schools)	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CF3	Sr Resource Associate	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CL0	Fiscal Administrator	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2CL2	Instructional Program Assistant	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CL6	Office/Help Desk Associate	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2CL7	Web Services Coordinator	16	\$45,556	\$59,224	\$72,891	Non-Exempt
<b>Building Services</b>						
2C22	Building Services Inventory Technician	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2C27	Lead Custodian I	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C28	Energy Management Technician	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2C29	Custodian	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C32	Energy Manager - School Division	15	\$42,460	\$55,199	\$67,938	Non-Exempt
2C34	General Maintenance Worker II	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C35	Electrician	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2C37	Maintenance Mechanic	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2C39	General Maintenance Worker I	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C45	Groundskeeper Foreman	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C56	Carpenter	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2C61	Building Services Evening Supervisor	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2C63	Senior Account Clerk	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2C78	Custodial Supervisor II	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C80	HVAC Mechanic	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2C84	HVAC Technician	12	\$34,378	\$44,693	\$55,008	Non-Exempt

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**COUNTY OF ALBEMARLE, VIRGINIA**  
**SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES**  
**2011-2012**

<b>Job Class</b>	<b>Job Class Description</b>	<b>Paygrade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	<b>FLSA</b>
2C86	Carpentry/Maintenance Foreman	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C87	Electrical/Mechanical Foreman	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2C88	Plumbing Foreman	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C95	Custodial Supervisor I	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2CC0	Lead Custodian II	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2CC3	Planning and Project Manager	17	\$48,878	\$63,541	\$78,204	Exempt
2CE0	Supervisor of Facilities Management	17	\$48,878	\$63,541	\$78,204	Exempt
2CE5	HVAC Foreman	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2CE8	Lead Grounds Worker	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CF2	Lead Grounds Worker - Community Service	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CL8	Control Center Coordinator	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2CN3	Senior Maintenance Mechanic	09	\$27,835	\$36,186	\$44,537	Non-Exempt
<b>Community Education</b>						
2C57	EDEP Special Needs Assistant	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C58	EDEP Teacher	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C65	Community Education Registrar	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C70	EDEP Assistant	03	\$19,320	\$24,259	\$29,198	Non-Exempt
2C77	EDEP Supervisor	12	\$34,378	\$44,693	\$55,008	Exempt
2CD1	EDEP Site Facilitator I	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2CD4	EDEP Site Facilitator II	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2CE3	Club Yancey Program Manager	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CF5	Club Yancey Assistant Program Manager	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2CF6	EDEP Specialty Teacher	10	\$29,867	\$38,826	\$47,785	Non-Exempt
<b>Food Service</b>						
2C48	Food Service Associate	01	\$19,320	\$22,342	\$25,364	Non-Exempt
2C59	Child Nutrition Program Support Specialist	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2C66	Food Service Manager I	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2C67	Food Service Assistant Manager	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C75	Food Service Manager II	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2CL9	Facilities/Operation Specialist	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2CN2	Child Nutrition Program Specialist	11	\$32,042	\$41,656	\$51,270	Non-Exempt

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**ALBEMARLE COUNTY SCHOOLS  
COUNTY OF ALBEMARLE, VIRGINIA  
SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES  
2011-2012**

<b>Job Class</b>	<b>Job Class Description</b>	<b>Paygrade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	<b>FLSA</b>
2CN4	Child Nutrition Program Fiscal Administrator	10	\$29,867	\$38,826	\$47,785	Non-Exempt
<b>Instructional Support</b>						
2C08	Database Administrator - High School	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2C11	Teaching Assistant	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C13	Teaching Assistant (Special Education)	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C14	School Nurse	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2C20	Special Education Assistant (Severe/Profound/Disabled)	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2C21	Chorus Accompanist	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2C36	Client Service Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2C38	Client Service Specialist	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2C50	Audio/Video Administrator	15	\$42,460	\$55,199	\$67,938	Non-Exempt
2C60	Volunteer Coordinator - Elementary School	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C73	School Certified Nursing Assistant (CNA)	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C76	In School Suspension Assistant	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C82	Educational Interpreter	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2C83	Computer Lab Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2C85	Enterprise Application Specialist	15	\$42,460	\$55,199	\$67,938	Non-Exempt
2CC2	Athletic Trainer	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CD2	LPN/Special Education Assistant (Severe/Profound/Disabled)	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2CD3	Systems Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2CD8	RN/Special Needs Medical Attendant	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2CF0	ESOL Student/Family Support Worker	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2CF7	Supervising Registered Nurse I	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CF8	Supervising Registered Nurse II	15	\$42,460	\$55,199	\$67,938	Non-Exempt
2CG2	Web Programmer Analyst	16	\$45,556	\$59,224	\$72,891	Exempt
2CG3	Enterprise Application Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2CG4	Infrastructure and Support Services Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2CG5	Lead Client Service Specialist	16	\$45,556	\$59,224	\$72,891	Exempt
2CG6	Lead Network Engineer	18	\$52,442	\$68,174	\$83,906	Exempt
2CG7	Lead Service Desk Engineer	18	\$52,442	\$68,174	\$83,906	Exempt

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**ALBEMARLE COUNTY SCHOOLS**  
**COUNTY OF ALBEMARLE, VIRGINIA**  
**SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES**  
**2011-2012**

<b>Job Class</b>	<b>Job Class Description</b>	<b>Paygrade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	<b>FLSA</b>
2CG8	Network Engineer	16	\$45,556	\$59,224	\$72,891	Exempt
2CG9	Service Desk Engineer	16	\$45,556	\$59,224	\$72,891	Exempt
2CL3	Office/Database Administrator	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2CL5	Database Programmer Analyst	17	\$48,878	\$63,541	\$78,204	Exempt
2CN5	Structure and Support Team Leader	16	\$45,556	\$59,224	\$72,891	Exempt
2L01	Library Media Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
<b>Pupil Personnel Services</b>						
2P02	Family Specialist	13	\$36,887	\$47,951	\$59,016	Exempt
2P05	Truancy Officer/Homebound Coordinator	16	\$45,556	\$59,224	\$72,891	Exempt
<b>Transportation</b>						
2B42	Transportation Operations Specialist	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2B43	Lead Driver/3rd Party Tester	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2B44	Lead Bus Driver	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2B45	Bus Driver	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2B46	Special Needs Car Driver	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2B48	Specialized Bus Driver	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C09	Transportation Shop Supervisor	12	\$34,378	\$44,693	\$55,008	Exempt
2C18	Assistant Driver Trainer	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2C30	Parts and Service Supervisor	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2C41	Special Transportation Needs Coordinator	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C42	Driver Trainer	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2C43	Transportation Assistant	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C44	Automotive Service Assistant	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C52	Parts and Service Clerk	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C64	Automotive Equipment Mechanic	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C99	Driver Supervisor	14	\$39,575	\$51,447	\$63,319	Exempt
2CE1	Transportation Floor Supervisor	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2CE6	Route Data Coordinator	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2CE7	Radio Operator	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2CE9	Senior Transportation Analyst	16	\$45,556	\$59,224	\$72,891	Exempt
2CG0	Transportation Coordinator	14	\$39,575	\$51,447	\$63,319	Non-Exempt

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COUNTY OF ALBEMARLE, VIRGINIA  
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2011-2012**

<b>Job Class</b>	<b>Job Class Description</b>	<b>Paygrade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	<b>FLSA</b>
2CG1	Transportation Operations Manager	18	\$52,442	\$68,174	\$83,906	Exempt

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**ALBEMARLE COUNTY PUBLIC SCHOOLS  
FUNDS (DEPARTMENTS)**

**2100 K-12 INSTRUCTION**

2100 INSTRUCTION SALARIES  
2102 C.A.T.E.C.  
2103 SUMMER SCHOOL  
2111 INSTRUCTIONAL SUPPORT  
2112 STUDENT SERVICES  
2113 COMMUNITY/FEDERAL/  
VOCATIONAL PROGRAMS  
2114 MEDIA SERVICES  
2115 COMPUTER TECHNOLOGY  
2116 VOCATIONAL EDUCATION  
2117 PROFESSIONAL  
DEVELOPMENT  
2118 GUIDANCE AND EVALUATION

**2200 ELEMENTARY INSTRUCTION**  
(GRADES K-5)

2201 BROADUS WOOD ELEMENTARY  
2202 BROWNSVILLE ELEMENTARY  
2203 CROZET ELEMENTARY  
2204 GREER ELEMENTARY  
2205 HOLLYMEAD ELEMENTARY  
2206 MERIWETHER LEWIS ELEM.  
2207 RED HILL ELEMENTARY  
2209 SCOTTSVILLE ELEMENTARY  
2210 STONE ROBINSON ELEM.  
2211 STONY POINT ELEMENTARY  
2212 WOODBROOK ELEMENTARY  
2213 YANCEY ELEMENTARY  
2214 CALE ELEMENTARY  
2215 VIRGINIA MURRAY ELEM.  
2216 AGNOR-HURT ELEMENTARY  
2217 BAKER-BUTLER ELEMENTARY

**2250 MIDDLE SCHOOL INSTRUCTION**  
(GRADES 6-8)

2251 BURLEY MIDDLE SCHOOL  
2252 HENLEY MIDDLE SCHOOL  
2253 JOUETT MIDDLE SCHOOL  
2254 WALTON MIDDLE SCHOOL  
2255 SUTHERLAND MIDDLE SCHOOL

**2300 SECONDARY INSTRUCTION**  
(GRADES 9-12)

2301 ALBEMARLE HIGH SCHOOL  
2302 WESTERN ALBEMARLE HIGH  
2303 MURRAY HIGH  
2304 MONTICELLO HIGH

**2400 GENERAL SUPPORT SERVICES**

2410 EXECUTIVE SERVICES  
2412 DIVISION INSTRUCTION/

EDUCATIONAL SUPPORT

2420 HUMAN RESOURCES  
2430 SUPPORT/PLANNING SERVICES  
2431 FISCAL SERVICES  
2432 TRANSPORTATION SERVICES  
2433 BUILDING SERVICES  
2557 LAPSE FACTOR ACCOUNT

**SELF-SUSTAINING FUNDS**

3000 SCHOOL FOOD PROGRAM  
3002 SUMMER FEEDING PROGRAM  
3101 FEDERAL PROGRAMS- TITLE I  
3103 FEDERAL PROGRAMS- MIGRANT  
3107 TITLE IV- DRUG FREE  
3115 ADULT EDUCATION  
3116 ECON. DISLOCATED WORKER  
3122 PROJECT RETURN II  
3126 LEARN AND SERVE VIRGINIA  
3133 GENERAL ADULT EDUCATION  
3137 ALCOA FOUNDATION- EDUCATOR  
IN RESIDENCE  
3139 SOL TRAINING  
3145 AIMR- SUMMER RENTAL  
3146 CHARACTER COUNTS  
3147 ENGLISH LANGUAGE/CIVICS  
3150 CIVICS OUTREACH  
3201 C.B.I.P.  
3202 E.D. PROGRAM  
3203 TITLE II  
3205 PRESCHOOL SPECIAL  
EDUCATION GRANT  
3207 CARL PERKINS GRANT  
3211 SLIVER GRANT  
3212 SPECIAL ED. JAIL PROGRAM  
3213 READING EXCELLENT ACT  
3216 TITLE V  
3300 COMMUNITY EDUCATION  
3305 DRIVER'S SAFETY FUND  
3306 OPEN DOORS FUND  
3307 BRIGHT STARS  
3310 SUMMER SCHOOL  
3501 MCINTIRE TRUST  
3905 SCHOOL BUS REPLACEMENT  
3910 INTERNAL SERVICE- VEHICLE

# ALBEMARLE COUNTY PUBLIC SCHOOLS COST CENTER (FUNCTIONAL AREA)

## INSTRUCTION

60000 GENERAL  
60100 SCHOOL BOARD  
61101 CLASSROOM INSTRUCTION-REGULAR  
61102 CLASSROOM INSTRUCTION-SPECIAL EDUCATION  
61103 CLASSROOM INSTRUCTION-VOCATIONAL EDUCATION  
61104 CLASSROOM INSTRUCTION-GIFTED  
61105 CLASSROOM INSTRUCTION-ATHLETICS & ACTIVITIES  
61106 CLASSROOM INSTRUCTION-SUMMER SCHOOL  
61107 CLASSROOM INSTRUCTION-ADULT EDUCATION  
61108 CLASSROOM INSTRUCTION-PRESCHOOL HANDICAPPED  
61109 SALARY & BENEFIT ADJUSTMENTS  
61111 CLASSROOM INSTRUCTION-ALTERNATIVE EDUCATION  
61112 CLASSROOM INSTRUCTION- ESOL  
61118 ADULT EDUCATION REGIONAL SPECIALIST  
61131 ALPS-ACADEMIC LEARNING PROJECT

61211 INSTRUCTIONAL SUPPORT-GUIDANCE SERVICES  
61221 INSTRUCTIONAL SUPPORT-SCHOOL SOCIAL WORKER  
61231 INSTRUCTIONAL SUPPORT-HOMEBOUND INSTRUCTION-REGULAR  
61232 INSTRUCTIONAL SUPPORT-HOMEBOUND INSTRUCTION-SPECIAL ED  
61234 INSTRUCTIONAL SUPPORT-TRUANCY-DOE

61311 IMPROVEMENT OF INSTRUCTION-REGULAR EDUCATION ADMINISTRATION  
61312 IMPROVEMENT OF INSTRUCTION-SPECIAL EDUCATION ADMINISTRATION  
61313 IMPROVEMENT OF INSTRUCTION-VOCATIONAL EDUCATION ADMINISTRATION  
61314 IMPROVEMENT OF INSTRUCTION-GIFTED/TALENTED ADMINISTRATION

61320 INSTRUCTIONAL SUPPORT-STAFF-MEDIA  
61341 IMPROVEMENT OF INSTRUCTION- ESOL  
61342 IMPROVEMENT OF INSTRUCTION- DESIGN 2004  
61411 INSTRUCTIONAL SUPPORT-PRINCIPAL

61565 ELEMENTARY INSTRUCTION IN GRADES K THROUGH 3  
61570 ELEMENTARY INSTRUCTION IN GRADES 4 THROUGH 5  
61575 ELEMENTARY INSTRUCTION FOR ART, MUSIC AND PHYSICAL EDUCATION  
61545 ELEMENTARY LITERACY SPECIALISTS  
61550 ELEMENTARY TECHNOLOGY  
61802 ELEMENTARY SPECIAL EDUCATION  
61862 ELEMENTARY GIFTED EDUCATION  
61882 ELEMENTARY ENGLISH AS A SECOND OR OTHER LANGUAGE (E.S.O.L.)  
61892 ELEMENTARY GUIDANCE  
61902 ELEMENTARY MEDIA (LIBRARIANS)  
61912 ELEMENTARY PRINCIPALS

61605 MIDDLE SCHOOL TEACHING ASSISTANTS  
61610 MIDDLE SCHOOL LANGUAGE ARTS INSTRUCTION  
61615 MIDDLE SCHOOL SOCIAL STUDIES INSTRUCTION  
61620 MIDDLE SCHOOL MATH INSTRUCTION  
61625 MIDDLE SCHOOL SCIENCE INSTRUCTION  
61630 MIDDLE SCHOOL FOREIGN LANGUAGE INSTRUCTION  
61635 MIDDLE SCHOOL HEALTH AND PHYSICAL EDUCATION INSTRUCTION  
61645 MIDDLE SCHOOL LITERACY SPECIALISTS  
61650 MIDDLE SCHOOL TECHNOLOGY INSTRUCTION  
61680 MIDDLE SCHOOL EXPLORATORY INSTRUCTION  
61805 MIDDLE SCHOOL SPECIAL EDUCATION INSTRUCTION  
61855 MIDDLE SCHOOL VOCATIONAL EDUCATION INSTRUCTION  
61865 MIDDLE SCHOOL GIFTED EDUCATION  
61875 MIDDLE SCHOOL ALTERNATIVE EDUCATION INSTRUCTION  
61885 MIDDLE SCHOOL ENGLISH AS A SECOND OR OTHER LANGUAGE (E.S.O.L.)  
61895 MIDDLE SCHOOL GUIDANCE  
61905 MIDDLE SCHOOL MEDIA (LIBRARIANS)

# ALBEMARLE COUNTY PUBLIC SCHOOLS COST CENTER (FUNCTIONAL AREA)

## **INSTRUCTION CONTINUED**

61915 MIDDLE SCHOOL PRINCIPALS  
61705 HIGH SCHOOL TEACHING ASSISTANTS  
61710 HIGH SCHOOL LANGUAGE ARTS INSTRUCTION  
61715 HIGH SCHOOL SOCIAL STUDIES INSTRUCTION  
61720 HIGH SCHOOL MATH INSTRUCTION  
61725 HIGH SCHOOL SCIENCE INSTRUCTION  
61730 HIGH SCHOOL FOREIGN LANGUAGE INSTRUCTION  
61735 HIGH SCHOOL HEALTH AND PHYSICAL EDUCATION INSTRUCTION  
61740 HIGH SCHOOL ATHLETICS  
61745 HIGH SCHOOL LITERACY SPECIALISTS  
61750 HIGH SCHOOL TECHNOLOGY INSTRUCTION  
61755 HIGH SCHOOL ACADEMIC COORDINATOR  
61760 HIGH SCHOOL ELECTIVE INSTRUCTION  
61808 HIGH SCHOOL SPECIAL EDUCATION INSTRUCTION  
61858 HIGH SCHOOL VOCATIONAL EDUCATION INSTRUCTION  
61868 HIGH SCHOOL GIFTED EDUCATION  
61878 HIGH SCHOOL ALTERNATIVE EDUCATION  
61888 HIGH SCHOOL ENGLISH AS A SECOND OR OTHER LANGUAGE (E.S.O.L.)  
61898 HIGH SCHOOL GUIDANCE  
61908 HIGH SCHOOL MEDIA (LIBRARIANS)  
61918 HIGH SCHOOL PRINCIPALS

## **ADMINISTRATION**

62110 ADMINISTRATION-SCHOOL BOARD SERVICES  
62120 ADMINISTRATION-EXECUTIVE ADMINISTRATION  
62125 ADMINISTRATION-ASSISTANT SUPERINTENDENT-INSTRUCTION  
62131 ADMINISTRATION-COMMUNITY/FEDERAL/VOCATIONAL SERVICES  
62140 ADMINISTRATION-HUMAN RESOURCES  
62150 ADMINISTRATION-DIVISION SUPPORT/PLANNING SERVICES  
62160 ADMINISTRATION-FISCAL SERVICES  
62190 ADMINISTRATION-TECHNOLOGICAL SERVICE

## **ATTENDANCE & HEALTH**

62220 ATTENDANCE & HEALTH-ATTENDANCE & HEALTH SERVICES  
62221 ELEMENTARY HEALTH SERVICES (NURSES)  
62225 MIDDLE SCHOOL HEALTH SERVICES (NURSES)  
62228 HIGH SCHOOL HEALTH SERVICES (NURSES)  
62230 ATTENDANCE & HEALTH-TESTING & PSYCHOLOGICAL SERVICES  
62240 ATTENDANCE & HEALTH-SPEECH & AUDIOLOGY SERVICES

## **PUPIL TRANSPORTATION**

62310 PUPIL TRANSPORTATION-MANAGEMENT  
62320 PUPIL TRANSPORTATION-VEHICLE OPERATION  
62340 PUPIL TRANSPORTATION-VEHICLE MAINTENANCE

## **FACILITIES OPERATION & MAINTENANCE**

62410 FACILITY MAINTENANCE-MANAGEMENT  
62420 FACILITY MAINTENANCE-BUILDING SERVICES

## **CAPITAL/BUILDING IMPROVEMENTS**

64600 BUILDING IMPROVEMENTS

## **OTHER USES OF SCHOOL FUNDS**

90610 SCHOOL BOARD RESERVE  
93010 TRANSFERS

## **SELF SUSTAINING FUNDS**

60301 NON-INSTRUCTIONAL-AHS FOOD SERVICE  
63100 NON-INSTRUCTIONAL-FOOD SERVICES

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
COST CENTER (FUNCTIONAL AREA)**

**SELF SUSTAINING FUNDS CONTINUED**

63300 NON-INSTRUCTIONAL-COMMUNITY EDUCATION  
63080 NON-INSTRUCTIONAL-MCINTIRE TRUST  
61120 SUMMER SCHOOL-ELEM.  
61124 SUMMER SCHOOL-MIDDLE  
61125 SUMMER SCHOOL- HIGH  
61190 CARL PERKINS ADMIN.- VOC.ED.  
61235 DRIVER'S ED- AHS  
61236 DRIVER'S ED- WAHS  
61238 DRIVER'S ED- MONTICELLO

**SCHOOLS**

60201 BROADUS WOOD ELEMENTARY	60216 VIRGINIA MURRAY ELEMENTARY
60202 BROWNSVILLE ELEMENTARY	60217 BAKER-BUTLER ELEMENTARY
60203 CROZET ELEMENTARY	60251 BURLEY MIDDLE SCHOOL
60204 GREER ELEMENTARY	60252 HENLEY MIDDLE SCHOOL
60205 HOLLYMEAD ELEMENTARY	60253 JOUETT MIDDLE SCHOOL
60206 MERIWETHER-LEWIS ELEMENTARY	60254 WALTON MIDDLE SCHOOL
60207 RED HILL ELEMENTARY	60255 SUTHERLAND MIDDLE SCHOOL
60209 SCOTTSVILLE ELEMENTARY	60301 ALBEMARLE HIGH SCHOOL
60210 STONE ROBINSON ELEMENTARY	60302 WESTERN ALBEMARLE HIGH
60211 STONY POINT ELEMENTARY	60303 MURRAY HIGH SCHOOL
60212 WOODBROOK ELEMENTARY	60304 MONTICELLO HIGH SCHOOL
60213 YANCEY ELEMENTARY	
60214 CALE ELEMENTARY	
60215 AGNOR-HURT ELEMENTARY	

# ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

## PERSONNEL SERVICES

### ADMINISTRATIVE SALARIES

111100 SALARY-SCHOOL BOARD MEMBER

Regular Compensation for School Board Members.

111200 SALARY-SUPERINTENDENT

Regular Compensation for the Division's Superintendent of Schools.

111300 SALARY-ASSISTANT SUPERINTENDENT

Regular Compensation for Assistant Superintendents.

111400 SALARY-OTHER MANAGEMENT

Regular Compensation for Non-Instructional Management Personnel. Includes Directors, Supervisors and Assistant Supervisors, etc.

111450 SALARY-EXECUTIVE DIRECTOR

Regular Compensation for Executive Directors.

### PROFESSIONAL-INSTRUCTIONAL SALARIES

112100 SALARY-TEACHER

Regular Compensation for Full Time or Regular Part Time Classroom Teachers.

112200 SALARY-LIBRARIAN

Regular Compensation for Full Time or Regular Part Time School Librarians.

112300 SALARY-COUNSELOR

Regular Compensation for Full Time or Regular Part Time School Guidance Counselors.

112600 SALARY-PRINCIPAL

Regular Compensation for School Principals.

112700 SALARY-ASSISTANT PRINCIPAL

Regular Compensation for Assistant School Principals.

### PROFESSIONAL-OTHER SALARIES

113110 SALARY-HEALTH CLINICIANS

Regular Compensation for Full Time or Regular Part Time Health Clinicians.

113200 SALARY-PSYCHOLOGISTS

Regular Compensation for Full Time or Regular Part Time School Psychologists.

113400 SALARY-VISITING TEACHER/SOCIAL WORKER

Regular Compensation for Full Time or Regular Part Time Visiting Teachers and School Social Workers

### TECHNICAL SALARIES

114100 SALARY-TEACHER AIDE

Regular Compensation for Full Time or Regular Part Time Instructional Aides, Special Education Aides, Library Aides and School Based General Aides.

# ALBEMARLE COUNTY PUBLIC SCHOOLS

## OBJECT CODES AND DESCRIPTIONS

### 114200 SALARIES-COMPUTER OPERATIONS

Regular Compensation for Full Time or Regular Part Time Computer Operations and Routing Specialists.

### 114300 SALARIES-OTHER TECHNICAL

Regular Compensation for Full Time or Regular Part Time Technical Specialists including Media Technicians.

### **OFFICE CLERICAL SALARIES**

### 115000 SALARY-OFFICE CLERICAL

Regular Compensation for Full Time or Regular Part Time Classified Clerical Staff including Office Managers, Secretaries, Bookkeepers, Clerks and Other Office Staff.

### **TRADE SALARIES**

### 116000 SALARY-TRADES/MAINTENANCE

Regular Compensation for Full Time and Part Time Maintenance Workers Foremen, Trade Workers, Trade Helpers, Grounds Persons and Other Building and Grounds Maintenance Workers.

### 116500 SALARY-MECHANIC

Regular Compensation for Full Time and Regular Part Time Automotive Mechanics including Foremen, Mechanics, Helpers and Stockroom Personnel.

### **OPERATIVE SALARIES**

### 117100 SALARY-BUS DRIVER

Regular Compensation for Full Time and Regular Part Time School Bus Drivers including Shuttle Bus Drivers.

### 117200 SALARY-TRANSIT AIDE

Regular Compensation for Full Time and Regular Part Time Special Education Bus Aides.

### 117400 SALARY-COURIER

Regular Compensation for Full Time Courier.

### **SERVICE SALARIES**

### 119100 SALARY-CUSTODIAL

Regular Compensation for Full Time and Regular Part Time Custodial Workers.

### 119300 SALARY-FOOD SERVICE WORKER

Regular Compensation for Full Time or Regular Part Time School Lunch Workers.

### 119400 SALARY- ASEP TEACHER

Regular Compensation for ASEP Teachers.

### 119401 SALARY –ASEP TEACHER AIDES

Regular Compensation for ASEP Teacher Aides.

### 119999 SALARY RESTRUCTURING

Multi-year phase-in to address the issue of compression.

# ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

## SALARY & WAGES – OVERTIME

- 123500 OVERTIME- SYS ANALYST/PROGRAMMERS  
Overtime Compensation for the System Analysts and Programmers.
- 124100 OVERTIME- TEACHER AIDE  
Overtime Compensation for Teacher Aides
- 125000 OVERTIME-OFFICE CLERICAL  
Overtime Compensation for the Office Clerical Staff.
- 126000 OVERTIME-TRADES/MAINTENANCE  
Overtime Compensation for School Maintenance Workers.
- 126500 OVERTIME-MECHANIC  
Overtime Compensation for Mechanics.
- 129100 OVERTIME-CUSTODIAL  
Overtime Compensation for School Custodial Workers.
- 129300 OVERTIME-FOOD SERVICE  
Overtime Compensation for Food Service Workers.

## PART TIME SALARY & WAGES

- 132100 PART TIME-TEACHERS  
Compensation for Temporary Teachers.
- 132110 PART TIME – TEACHERS ADM. EXPELLED  
Compensation for Temporary Teachers who work with expelled students.
- 134100 PART TIME – TEACHER AIDES  
Compensation for Temporary Teacher Aides
- 134300 PART TIME-OTHER TECHNICAL  
Compensation for Temporary Technical Specialists.
- 135000 PART TIME-OFFICE CLERICAL  
Compensation for Temporary Office Clerical Staff.
- 136000 PART TIME-TRADES/MAINTENANCE  
Compensation for Temporary School Maintenance Workers.
- 137100 PART TIME-BUS DRIVER (FIELD TRIPS)  
Compensation for School Bus Drivers Engaged in Field Trip Activities.
- 137400 PART TIME-COURIER  
Compensation for Temporary Couriers.
- 138000 PART TIME-GENERAL LABORER  
Compensation for General Labor including Ticket Sales, Traffic Control, Officiating, etc.
- 138100 PART TIME-WORK STUDY  
Compensation for Temporary Work Study Students.

# ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

139100 PART TIME-CUSTODIAL

Compensation for Temporary Custodial Workers.

139300 PART TIME – FOOD SERVICE

Compensation for Temporary Food Service Workers.

## WAGES-SUBSTITUTE

152100 WAGES-SUBSTITUTE TEACHER

Compensation for Classroom Teacher Substitutes.

154100 WAGES-SUBSTITUTE TEACHER AIDE

Compensation for Classroom Aide Substitutes.

155000 WAGES-SUBSTITUTE OFFICE CLERICAL

Compensation for Office Clerical Substitutes.

157100 WAGES-SUBSTITUTE BUS DRIVER

Compensation for Bus Driver Substitutes.

157200 WAGES-SUBSTITUTE TRANSIT AIDE

Compensation for Transit Aide Substitutes.

159100 WAGES-SUBSTITUTE CUSTODIAN

Compensation for Custodial Substitutes.

159400 WAGES- SUBSTITUTE AFTER SCHOOL

Compensation for After School Substitutes

## SUPPLEMENTS

160100 STIPENDS-TEACHER CAREER INCENTIVE

Compensation for Teachers Engaged in Career Ladder Activities. This account represents an amount paid to teachers which is in addition to their base salary.

160110 STIPENDS-ACADEMIC LEADERSHIP

Compensation for extra duties performed by Teachers assigned extra academic duties.

160200 STIPENDS-TEACHER NON-INSTRUCTIONAL

Compensation for Teachers Engaged in Extra Curricular Activities including Various Sponsorships of Athletic and Non-Athletic Groups and Organizations.

160300 STIPENDS-INSTRUCTIONAL (STAFF/CURRICULUM DEVELOPMENT)

Compensation for Teachers Engaged in Staff or Curriculum Development Activities.

160301 STIPENDS-BUS DRIVER TRAINING

160805 SHIFT DIFFERENTIAL

# ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

## FRINGE BENEFITS

### 210000 FICA-EMPLOYER CONTRIBUTION

Social Security Payments made by the County on Behalf of its Employees.

### 221000 VRS EMPLOYER CONTRIBUTION

Virginia Supplemental Retirement System Payments made by the County on behalf of its Employees.

### 222100 RETIREMENT ANNUITY-PART TIME

Payments to an Annuity Program for Long Term Employees who are not eligible for VRS Benefits.

### 223000 EARLY RETIREMENT

Payments to Individuals who have elected an Early Retirement Option.

### 231000 HEALTH INSURANCE-EMPLOYER CONTRIBUTION

Payments for Group Health Insurance made by the County on behalf of its Employees.

### 232000 DENTAL INSURANCE-EMPLOYER SHARE

Payments for Group Dental Insurance made by the County on behalf of its Employees.

### 241000 GROUP LIFE INSURANCE-EMPLOYER CONTRIBUTION

Payments made to the Virginia Supplemental Retirement System for Life Insurance Premiums by the County on behalf of its Employees.

### 242000 GROUP LIFE INSURANCE-PART TIME

Payments for Group Term Life Insurance for Long Term Employees who are not Eligible for VRS Benefits.

### 260000 UNEMPLOYMENT INSURANCE

Payments made to the Virginia Employment Commission for Unemployment Benefit Claims filed against the County.

### 271000 WORKMAN'S COMPENSATION (SELF INSURED)

Premiums paid for by the County for Workman's Compensation Insurance.

### 273000 COMMERCIAL DRIVERS LICENCE

Charges for reimbursement for the commercial drivers license costs.

## CONTRACTUAL SERVICES

### 301210 CONTRACT SERVICES

Charges for services provided by outside vendors.

### 311000 HEALTH SERVICES

Charges for Physical Examinations, Medical Tests, Therapy and Other Services Provided by Doctors, Medical Technicians, Hospitals, Clinics, etc.

### 311005 EMPLOYEE INOCULATIONS

# ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

312100 PROFESSIONAL SERVICES-LEGAL

Legal Services Including Court Recording and Research Fees.

312200 PROFESSIONAL SERVICES-INSURANCE

Insurance Coverage Consultants.

312300 PROFESSIONAL SERVICES-ARCHITECTURAL

Architectural Services.

312390 QUIP TRAINING

Training for staff development.

312400 PROFESSIONAL SERVICES-ENGINEERING

Engineering Services.

312500 PROFESSIONAL SERVICES-INSTRUCTIONAL

Instructional Consultants.

312505 PROFESSIONAL SERVICES- UVA

UVA Consultants

312700 PROFESSIONAL SERVICES - CONSULTANTS

General Consultative Services not Listed Above.

312708 ACCESS - DATA BASE

Charges for on-line data base for high school libraries.

312710 COMPUTER SUPPORT

Computer Consultants.

312800 PROFESSIONAL SERVICES-AUDIT

Audit Service for Student Activity Funds.

312815 CRIMINAL HISTORY CHECK

Criminal History check required for all School employees.

## **TEMPORARY HELP SERVICES**

320000 TEMPORARY HELP SERVICES

Charges by Outside Vendors for Providing Temporary Personal Services such as Sorting Mail, Manpower Employees, etc.

## **MAINTENANCE SERVICES**

331100 REPAIR & MAINTENANCE OF EQUIPMENT-OFFICE & INSTRUCTIONAL

Charges by Outside Vendors for Repairs, Maintenance and Parts on Office and Instructional Equipment.

331200 REPAIR & MAINTENANCE OF EQUIPMENT-BUILDINGS

Charges by Outside Vendors for Parts, Labor and Travel on Buildings and Permanently Attached Equipment.

331500 REPAIR & MAINTENANCE OF EQUIPMENT-VEHICLES

Charges by Outside Vendors for Repairs and Maintenance to County Vehicles.

# ALBEMARLE COUNTY PUBLIC SCHOOLS

## OBJECT CODES AND DESCRIPTIONS

### 331600 REPAIR & MAINTENANCE OF EQUIPMENT-POWER EQUIPMENT

Charges by Outside Vendors for Repairs to Power Equipment including Parts, Labor, Travel and Maintenance Agreements.

### 331610 REPAIR & MAINTENANCE OF EQUIPMENT-MISC.

Charges by Outside Vendors for Repairs for Miscellaneous pieces of equipment.

### 332100 MAINTENANCE OF EQUIPMENT

Charges for maintenance of equipment.

### 332104 MAINTENANCE OF DATA PROCESSING EQUIPMENT

Charges for maintenance of computer equipment.

### 332111 MAINTENANCE OF AUDIO-VISUAL EQUIPMENT

Charges for maintenance of audio-visual equipment.

### 332200 MAINTENANCE SERVICE CONTRACTS - BUILDINGS

Charges by Outside Vendors for Maintenance Contracts on Buildings and Permanently Attached Equipment.

## TRANSPORTATION SERVICES

### 341000 TRANSPORTATION-PUBLIC CARRIER

Payments to Public Carriers for Transportation of Pupils on Vehicles being used by the General Public. Includes Payments for Pupils Transported in Intracity Transit Buses, Taxicabs, Airplanes, Intercity/Interstate Passenger Buses.

### 343050 TOWING

Charges for towing and assistance from wrecker companies.

## OTHER SERVICES

### 350000 PRINTING & BINDING SERVICES

Printing and Binding Provided by Outside Sources.

### 350100 MICROFILMING SERVICES

Microfilming of Student and Employee Records.

### 360000 ADVERTISING

Advertising in Radio, Television, Newspapers or Other Media for such Purposes as to Seek Employment Applicants, Announce Public Hearings, Notice or Ordinances, Public Service Announcements and Public Relations for the Locality.

### 380000 PURCHASED SERVICES

### 390002 CONTRACT SERVICE-REFUSE

### 390100 PUPIL TUITION-PRIVATE INSTITUTION

Payments to Other Institutions Providing Residential and Non-Residential Care and Instruction. Such services are purchased when it is not feasible to offer them locally.

# ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

## INTERNAL SERVICES

### 420100 FIELD TRIP MILEAGE

Charges from Transportation for Services Provided.

### 440010 PRINTING-COB CENTER

Charges from the County's Copy Center for Services Provided.

## UTILITIES

### 510100 ELECTRICAL SERVICES

Charges by Outside Vendors for Electrical Service at School Facilities.

### 510200 HEATING SERVICES

Charges by Outside Vendors for Natural Gas, Heating Oil, Coal, etc., to be used in Heating School Facilities.

### 510300 WATER & SEWER SERVICES

Charges by Outside Vendors for Water & Sewer Service for School Facilities.

### 510400 REFUSE REMOVAL

Charges made by Outside Vendors for Providing Refuse Collection Services.

### 510430 TIPPING FEE

Charges for in-County refuse disposal.

## COMMUNICATION

### 520100 POSTAL SERVICE

Charges for Transmitting Mail by the United States Postal Service including Stamps, Stamped Envelopes, Postage Meter Rent, Post Office Box Rent and Permit Fees.

### 520300 TELECOMMUNICATIONS

#### 520301 TELEPHONE SERVICE-LOCAL SERVICE

Charges for Telephone Service, Maintenance Agreements and Purchase of Equipment for the Phone System.

#### 520302 TELEPHONE SERVICE-LONG DISTANCE

Charges for Long Distance Telephone Calls Made by the Education Division.

#### 520304 TELECOMMUNICATION-DATA LINES

## INSURANCE

### 530000 INSURANCE-COMPREHENSIVE

Payments for General Liability and Contents Coverage on Buildings, Employees and Agents of the School System.

# ALBEMARLE COUNTY PUBLIC SCHOOLS

## OBJECT CODES AND DESCRIPTIONS

### 530600 INSURANCE-SURETY BONDS

Payments for Surety Insurance Providing Coverage for Public Officials in Positions of Trust to Guarantee the Performance of their Lawful Obligations.

### 530700 INSURANCE-PUBLIC OFFICIAL LIABILITY

Payments for Public Officials Liability Insurance Including Errors and Omissions Coverage.

### 530900 INSURANCE-FLEET LIABILITY/COMPREHENSIVE

Payments for Fleet and Garage Owners Coverage. Includes Comprehensive Automobile, Bodily Injury and Liability Coverage for the School Systems Fleet of Vehicles. Also included is Coverage for Liability arising from Repair and Maintenance Services Performed by the Division's Automotive Mechanics.

## LEASES & RENTS

### 540100 LEASE/RENT-EQUIPMENT

Payments for the use of Equipment not currently Titled to the School Division.

### 540200 LEASE/RENT-BUILDINGS

Payments for the use of Buildings not currently Titled to the School Division.

### 540301 LEASE/RENT-SOFTWARE

Payments for the maintenance of SASI software (Schools Administrative Student Information System).

## TRAVEL

### 550100 TRAVEL-MILEAGE

Reimbursement to employees for the use of their Private Automobile while on Official School Business.

### 550110 TRAVEL - POOL CAR

Charges for use of pool cars used by departments.

### 550300 TRAVEL-OUT OF COUNTY

Expenses incurred by an Employee while Traveling Out of Town on Official School Business. Includes Travel, Meals, Lodging and other Related Expenses.

### 550400 TRAVEL-EDUCATIONAL

Expenses incurred by an Employee while Attending Out of Town Educational Training Activities. Includes Travel, Lodging and other Related Expenses.

### 550600 TRAVEL-SUBSISTANCE

Expenses incurred by an Employee while Attending Out of Town Educational Training activities for meals.

## MISCELLANEOUS EXPENSES

### 580000 MISCELLANEOUS EXPENSES

Any other Expense not Covered by one of the following Accounts.

### 580100 DUES & MEMBERSHIP

Fees and Charges for Organization Dues and Membership where such Membership Contributes to the Employees Performance.

## **ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS**

580500 STAFF DEVELOPMENT EXPENSE

Expenses incurred in providing for Staff Development Activities. Includes Cost of Providers, Materials, Refreshments and Facilities. May also Cover the Registration Costs or Tuition Fees of Outside Offerings.

580505 SECURITY SERVICES

Charges for security services during special events.

580550 AFFIRMATIVE ACTION-RECRUITMENT

Charges for on-site recruitment events.

### **MATERIALS & SUPPLIES**

600000 MISCELLANEOUS SUPPLIES

Charges for any other Materials and Supplies not Otherwise Provided.

600100 OFFICE SUPPLIES

Charges for Office Stationery, Supplies, Forms and Expendable Office Equipment (under \$100 in cost).

600200 FOOD & FOOD SERVICE SUPPLIES

Charges for Food, Food Supplies, Items used in Food Preparation, Items used in Serving Food, and Expendable Related Equipment (under \$100 in cost).

600400 MEDICAL SUPPLIES

Charges for Medical Supplies, Prescription Drugs, Dental Supplies, and Laboratory Supplies.

600500 JANITORIAL SUPPLIES

Charges for Cleaning Supplies, Disinfectants, Insecticides, Toilet Tissue, Light Bulbs, Paper Towels and other Related Supplies.

600700 REPAIR & MAINTENANCE SUPPLIES

Charges for Building Materials and Supplies, Painting Supplies, Electrical Supplies, Plumbing Supplies and Related Expendable Equipment.

600705 MAINTENANCE & MATERIALS - AV

Maintenance of audio-visual equipment.

600710 PARTS & MAINTENANCE - DP

Maintenance of data processing equipment.

600800 VEHICLE FUEL & LUBRICANTS

Charges made for Fuel and Oil used by Vehicles.

600900 VEHICLE SUPPLIES

Charges for Tires, Parts, and other Supplies Related to the Operation of the County Vehicular Fleet and Powered Equipment (other than fuel and lubricants).

601100 UNIFORMS

Charges for the Purchase of Clothing, Uniforms or other Wearing Apparel including Boots, Shoes, Belts, Badges and Safety Equipment.

# ALBEMARLE COUNTY PUBLIC SCHOOLS

## OBJECT CODES AND DESCRIPTIONS

### 601200 BOOKS & SUBSCRIPTIONS

Charges for Books, Periodicals, Newspapers, Magazines and other Technical Literature.

### 601300 INSTRUCTIONAL/RECREATIONAL SUPPLIES

Charges for supplies used in Schools, Playgrounds, and Recreation Centers such as Textbooks, Workbooks, Paper Supplies, Athletic Activity Supplies.

### 601600 DATA PROCESSING SUPPLIES

Charges Associated with the Purchase of Data Processing Supplies that do not fall into any other Supply Category.

### 601700 COPY SUPPLIES

Charges Associated with Photo Copy Machine Supplies, Copy Paper, etc., and the Costs of Copies Obtained from Staff Services.

### 602000 TEXTBOOKS

Charges associated with textbook purchases for schools.

## **PAYMENT TO JOINT OPERATIONS**

### 701100 CATEC-LOCAL CONTRIBUTION

Payments to the fiscal agent of the Charlottesville-Albemarle Technical Education Center Representing this Division's Share of the Operating Cost.

### 701200 CATEC-STATE FLOW THRU REVENUE

Payments to the fiscal agent of the Charlottesville-Albemarle Technical Education Center of Funds Received from the State which are in turn Passed along to the Center.

### 702100 PREP-ED PROGRAM

Payments to the Fiscal Agent of the Piedmont Region Education Program for Services Provided Under the Regional ED Program.

### 702200 PREP-CBIP PROGRAM

Payments to the Fiscal Agent of the Piedmont Region Education Program for Services Provided Under the Regional CBIP Program.

### 702300 PREP-RELATED SERVICES

Payment to the Fiscal Agent of the Piedmont Region Education Program for Related Services.

### 702400 ADAPTED PE GRANT-UVA

Cooperative instructional effort with UVA in which physical education student teachers under Supervision of UVA provide consultation and direct services to children with severe disabilities.

# ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

## CAPITAL OUTLAYS

Outlays which result in the acquisition of or additions to fixed assets. Expect outlays for major capital facilities which are acquired or constructed (i.e., land, building). Capital Outlay includes the purchase of assets, both replacement and or additional as follows:

800100 MACHINERY/EQUIPMENT - NEW

800101 MACHINERY/EQUIPMENT - REPLACEMENT

800200 FURNITURE/FIXTURES - NEW

800201 FURNITURE/FIXTURES - REPLACEMENT

800300 COMMUNICATIONS EQUIPMENT - NEW

800301 COMMUNICATIONS EQUIPMENT- REPL.

800500 MOTOR VEHICLES - NEW  
Includes school buses.

800501 MOTOR VEHICLES - REPLACEMENT

800506 SCHOOL BUS REPLACEMENT

800550 MOBILE CLASSROOM- NEW

800551 MOBILE CLASSROOM- REPLACEMENT

800700 DATA PROCESSING EQUIPMENT - NEW

800701 DATA PROCESSING EQUIPMENT - REPLACEMENT

800710 DATA PROCESSING SOFTWARE  
Upgrades and installation of instructional networks.

800901 BUILDING RENOVATIONS

800903 ASBESTOS RENOVATIONS

## FUND TRANSFERS

Transfers to funds outside of the regular school budget accounts (Fund 2\*\*\*).

930000 FUND TRANSFERS

930003 DEBT SERVICE FUND-VRS

930006 DEBT SERVICE FUND-LEASES

930007 TRANSFER-SUMMER SCHOOL

930008 TRANSFER-TEXTBOOK FUND

930206 TRANSFER TO C.S.A. FUND

999981 SCHOOL BOARD RESERVE

## Calculation of the 2010-2012 Composite Index for ALBEMARLE

002

Step 1 -- Calculation of the 2010-2012 Average Daily Membership Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$	ADM = Composite Index
	$\frac{\text{Total Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$	
.5	$\frac{\$19,007,534,323}{12,350}$	+	.4	$\frac{\$3,936,915,142}{12,350}$	+	.1	$\frac{\$1,255,468,142}{12,350}$	ADM = Composite Index
	$\frac{\$1,148,687,199,565}{1,192,377}$			$\frac{\$227,480,309,081}{1,192,377}$			$\frac{\$91,545,231,154}{1,192,377}$	
.5	$\frac{\$1,539,123}{\$963,359}$	+	.4	$\frac{\$318,789}{\$190,779}$	+	.1	$\frac{\$101,661}{\$76,775}$	ADM = Composite Index
.5	1.5977	+	.4	1.6710	+	.1	1.3241	ADM = Composite Index
	.7989	+		.6684	+		.1324	= <b>1.5997</b>

Step 2 -- Calculation of the 2010-2012 Per Capita Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$	Per Capita = Composite Index
	$\frac{\text{Total Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$	
.5	$\frac{\$19,007,534,323}{92,312}$	+	.4	$\frac{\$3,936,915,142}{92,312}$	+	.1	$\frac{\$1,255,468,142}{92,312}$	Per Capita = Composite Index
	$\frac{\$1,148,687,199,565}{7,698,775}$			$\frac{\$227,480,309,081}{7,698,775}$			$\frac{\$91,545,231,154}{7,698,775}$	
.5	$\frac{\$205,904}{\$149,204}$	+	.4	$\frac{\$42,648}{\$29,548}$	+	.1	$\frac{\$13,600}{\$11,891}$	Per Capita = Composite Index
.5	1.3800	+	.4	1.4434	+	.1	1.1438	Per Capita = Composite Index
	.6900	+		.5774	+		.1144	= <b>1.3818</b>

**Step 3 -- Combining of the Two 2010-2012 Indices of Ability-to-Pay:**

$$\begin{aligned}
 & (.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) && \text{Local Composite Index} \\
 & ( .6667 \times 1.5997 ) + ( .3333 \times 1.3818 ) && \text{Local Composite Index} \\
 & 1.0665 + .4606 && \text{Local Composite Index}
 \end{aligned}$$

**Step 4 -- Final Composite Index (adjusted for nominal state/local shares)**

$$( 1.5271 ) \times 0.45 = \mathbf{.6872}$$

Input Data:	
<b>Source Data Used in the Calculation:</b>	
School Division:	ALBEMARLE
Local True Value of Property	\$19,007,534,323
Local AGI	\$3,936,915,142
Local Taxable Sales	\$1,255,468,142
Local ADM	12,350
Local Population	92,312
State True Value of Property	\$1,148,687,199,565
State AGI	\$227,480,309,081
State Taxable Sales	\$91,545,231,154
State ADM	1,192,377
State Population	7,698,775

**EXCEPTIONS:**

\*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite indexes to be used for funding in the 2010-2012 biennium for the following two divisions are:
  - Alleghany County: .2423** (the index approved effective July 1, 2004); however, the 2010-2012 composite index for Alleghany County calculated based on the data elements from base-year 2007 is shown above as .2151.

### Calculation of the 2012-2014 Composite Index for ALBEMARLE

002

#### Step 1 -- Calculation of the 2012-2014 Average Daily Membership Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$ <hr/> $\frac{\text{Total Local True Values}}{\text{Total State ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$ <hr/> $\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$ <hr/> $\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$	=	ADM Composite Index
.5	$\frac{\$18,722,429,089}{12,624}$ <hr/> $\frac{\$1,078,950,112,391}{1,204,422}$	+	.4	$\frac{\$3,178,963,481}{12,624}$ <hr/> $\frac{\$213,068,248,249}{1,204,422}$	+	.1	$\frac{\$1,108,475,225}{12,624}$ <hr/> $\frac{\$85,771,912,427}{1,204,422}$	=	ADM Composite Index
.5	$\frac{\$1,483,024}{\$895,824}$	+	.4	$\frac{\$251,809}{\$176,905}$	+	.1	$\frac{\$87,804}{\$71,214}$	=	ADM Composite Index
.5	1.6555	+	.4	1.4234	+	.1	1.2330	=	ADM Composite Index
	.8278	+		.5694	+		.1233	=	<b>1.5205</b>

#### Step 2 -- Calculation of the 2012-2014 Per Capita Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local Population}}$ <hr/> $\frac{\text{Total Local True Values}}{\text{State Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$ <hr/> $\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$ <hr/> $\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$	=	Per Capita Composite Index
.5	$\frac{\$18,722,429,089}{97,694}$ <hr/> $\frac{\$1,078,950,112,391}{7,928,779}$	+	.4	$\frac{\$3,178,963,481}{97,694}$ <hr/> $\frac{\$213,068,248,249}{7,928,779}$	+	.1	$\frac{\$1,108,475,225}{97,694}$ <hr/> $\frac{\$85,771,912,427}{7,928,779}$	=	Per Capita Composite Index
.5	$\frac{\$191,643}{\$136,080}$	+	.4	$\frac{\$32,540}{\$26,873}$	+	.1	$\frac{\$11,346}{\$10,818}$	=	Per Capita Composite Index
.5	1.4083	+	.4	1.2109	+	.1	1.0489	=	Per Capita Composite Index
	.7042	+		.4844	+		.1049	=	<b>1.2935</b>

**Step 3 -- Combining of the Two 2012-2014 Indices of Ability-to-Pay:**

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) = \text{Local Composite Index}$$

$$(.6667 \times 1.5205) + (.3333 \times 1.2935) = \text{Local Composite Index}$$

$$1.0137 + .4311 = \text{Local Composite Index}$$

**Step 4 -- Final Composite Index (adjusted for nominal state/local shares)**

$$(1.4448) \times 0.45 = \mathbf{.6502}$$

Input Data:	
<b>Source Data Used in the Calculation:</b>	
School Division:	ALBEMARLE
Local True Value of Property	\$18,722,429,089
Local AGI	\$3,178,963,481
Local Taxable Sales	\$1,108,475,225
Local ADM	12,624
Local Population	97,694
State True Value of Property	\$1,078,950,112,391
State AGI	\$213,068,248,249
State Taxable Sales	\$85,771,912,427
State ADM	1,204,422
State Population	7,928,779

**EXCEPTIONS:**

\*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.

2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;

3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite index to be used for funding in the 2012-2014 biennium for the following division is:

**Alleghany County: .2423** (the index approved effective July 1, 2004); however, the 2012-2014 composite index for Alleghany County calculated based on the data elements from base-year 2009 is shown above as .2297. This lower composite index of .2297 will be used for Alleghany County.