

Operating Expenses

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

2100 - K-12 INSTRUCTION-SALARIES.....	1
2102 - C.A.T.E.C.....	4
2103 - SUMMER SCHOOL.....	6
2111 - INSTRUCTIONAL SUPPORT.....	8
2112 - STUDENT SERVICES.....	10
2113 - FEDERAL PROGRAMS.....	12
2114 - MEDIA SERVICES.....	14
2115 - COMPUTER TECHNOLOGY.....	16
2116 - VOCATIONAL EDUCATION.....	18
2117 - PROFESSIONAL DEVELOPMENT.....	20
2118 - ASSESSMENT & INFORMATION SVCS.....	22
FY 2012-2013 School Budget Allocation.....	24
2410 - EXECUTIVE SERVICES.....	26
2411 - COMMUNITY ENGAGEMENT.....	28
2412 - DIV. INSTRUC/EDU SUPPORT.....	30
2420 - HUMAN RESOURCES.....	32
2430 - DIV SUPPORT/PLANNING SERV.....	34
2431 - FISCAL SERVICES.....	36
2432 - TRANSPORTATION SERVICES.....	38
2433 - BUILDING SERVICES.....	40
2556 - SALARY RESTRUCTURING ACCOUNT.....	42
2557 - LAPSE FACTOR ACCOUNT.....	44
FY 2012-2013 REQUEST BY FUND.....	46
FY 2012-2013 REQUEST BY COST CENTER.....	48
FY 2012-2013 REQUEST BY OBJECT CODE.....	52

This page is intentionally left blank.

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	\$1,125,738	17.12
Administrative Office Assistant - Murray High School	\$23,268	0.33
FY 2012-13 Staffing Standards - Elementary Art, Music, and Physical Educ	\$131,544	2.00
FY 2012-13 Staffing Standards - Media Specialists	\$13,155	0.20
FY 2012-13 Staffing Standards - School Counselor	\$32,885	0.50
Growth due to Enrollment - (6.93 FTE Teachers)	\$455,801	6.93
Health & Medical Sciences Academy Staffing	\$32,885	0.50
Response to Intervention (RTI)	\$197,316	3.00

2100 - K-12 INSTRUCTION-SALARIES

Voluntary Early Retirement Incentive Plan (VERIP)	(\$10,915)	0.00
Initiative/Reduction Total	\$2,001,677	30.58

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

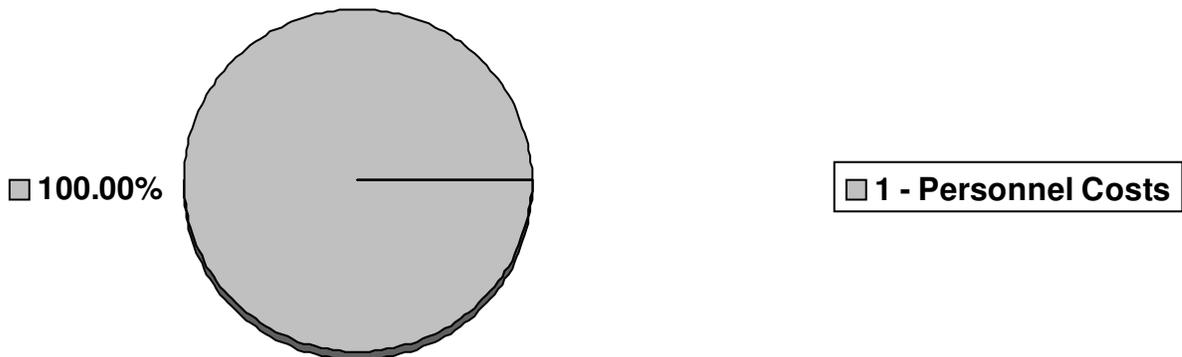
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual**	11/12 Adopted	11/12 FTE	12/13 Adopted	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	73,749,631	1,468.51	3,108,430	4.40	76,659,896	1,499.09
Benefits	24,860,212	23,322,432	22,789,378	25,498,904		25,887,367		388,463	1.52	27,315,075	
Transfers	0	770,869	770,869	0		0		0	0.00	0	
Initiatives*	0	0	0	0		2,012,592	30.58	2,012,592		1,993,674	29.32
Reductions	0	0	0	0		-10,915		-10,915		0	
Totals	93,750,203	92,115,954	90,790,940	96,140,105	1,471.45	101,638,675	1,499.09	5,498,570	5.72	105,968,645	1,528.41

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.00	\$516,845	\$136,205	\$653,050
Salaries-Teacher	1067.38	\$58,480,746	\$18,491,162	\$76,971,908
Salaries-Librarian	13.00	\$826,685	\$258,002	\$1,084,687
Salaries-Counselor	36.50	\$2,023,577	\$666,703	\$2,690,280
Salaries-Principal	25.00	\$2,513,175	\$700,453	\$3,213,628
Salaries-Asst. Principal	22.67	\$1,937,836	\$535,489	\$2,473,325
Salaries-Nurse	21.28	\$695,344	\$192,658	\$888,002
Salaries-Social Worker	1.80	\$76,230	\$26,278	\$102,508
Salaries-Teacher Aide	226.14	\$3,821,551	\$1,422,134	\$5,243,685
Salaries-Office Clerical	79.32	\$2,734,182	\$1,032,597	\$3,766,779
Other Wages/Benefits	0.00	\$1,551,767	\$3,000,657	\$4,552,424
Totals	1499.09	\$75,177,938	\$26,462,338	\$101,640,276

Financial Data (Including Initiatives)



1 - Personnel Costs	\$101,640,276	100.00%
Fund Total	\$101,640,276	

**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

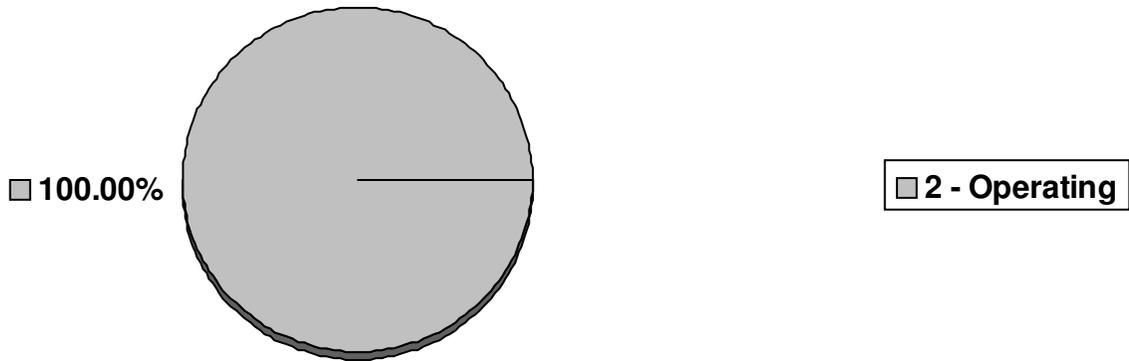
The critical challenges of CATEC include the availability of program options that meet the needs for our students as they prepare themselves for both college and work. Expanding our programmatic offerings to include new courses in Green Energy Technology, Green Energy Design, and Geospatial Technology 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 Adopted	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	
Totals	1,492,164	1,424,653	1,411,775	1,424,653		1,440,208		15,555	1.09	1,468,654	

Financial Data (Including Initiatives)



2 - Operating	\$1,440,208	100.00%
Fund Total	\$1,440,208	

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

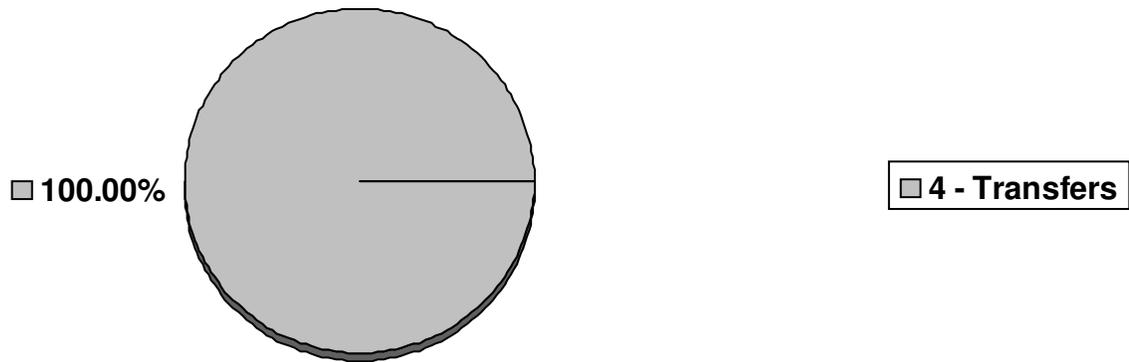
As the NCLB continues to be implemented, the achievement targets for adequate yearly progress for every student continue to increase. As the bar becomes higher, more students will require additional levels of remediation, including summer programs. The school division must continue to implement a program 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 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Transfers	179,243	89,621	89,621	89,621		39,621		-50,000	-55.79	41,413	
Totals	179,243	89,621	89,621	89,621		39,621		-50,000	-55.79	41,413	

Financial Data (Including Initiatives)



4 - Transfers	\$39,621	100.00%
Fund Total	\$39,621	

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.

Initiatives/Reductions for 2012-2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Administrative Office Assistant - Murray High School	(\$23,268)	0.00
Initiative/Reduction Total	(\$23,268)	0.00

Critical Challenges

Increasing the Division's capacity to know, understand and utilize the Framework for Quality Learning as the Division's curriculum, assessment, and instructional model in all classrooms is a primary priority. 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 ACP'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

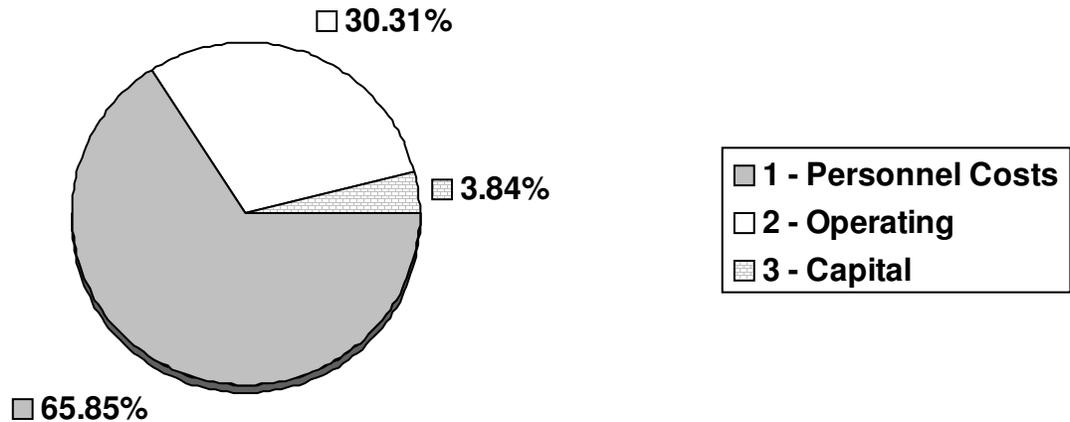
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual**	11/12 Adopted	11/12 FTE	12/13 Adopted	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	1,110,545	11.50	15,538	1.42	1,125,121	11.50
Benefits	259,762	249,645	236,199	260,652		269,491		8,839	3.39	279,844	
Operating	600,740	620,078	491,472	689,729		624,598		-65,131	-9.44	714,507	
Capital	99,932	23,123	163,501	168,091		79,091		-89,000	-52.95	80,673	
Initiatives*	0	0	0	0		-23,268		-23,268		0	
Totals	1,874,501	2,138,633	1,863,008	2,213,479	11.50	2,060,457	11.50	-153,022	-6.91	2,200,145	11.50

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	7.50	\$653,371	\$187,696	\$841,067
Salaries-Office Clerical	4.00	\$140,648	\$57,580	\$198,228
Other Wages/Benefits	0.00	\$293,258	\$24,215	\$317,473
Totals	11.50	\$1,087,277	\$269,491	\$1,356,768

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,356,768	65.85%
2 - Operating	\$624,598	30.31%
3 - Capital	\$79,091	3.84%
Fund Total	\$2,060,457	

**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 Dis	\$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

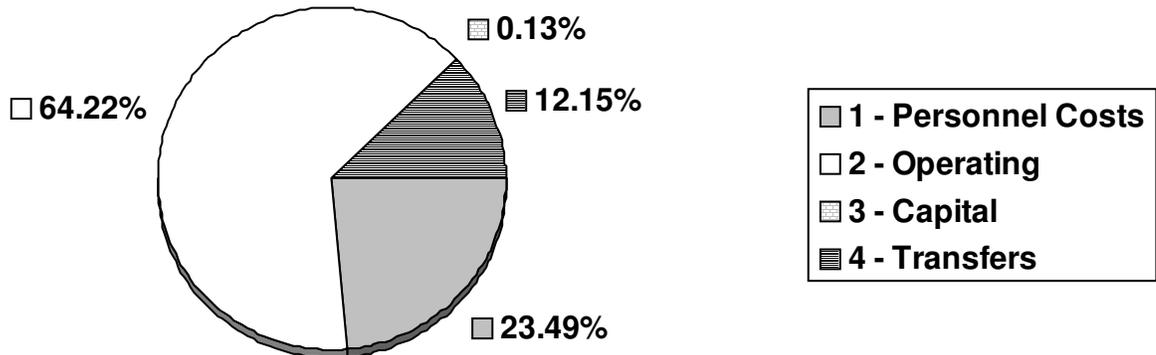
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual**	11/12 Adopted	11/12 FTE	12/13 Adopted	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	1,256,428	17.50	56,137	4.68	1,281,485	17.50
Benefits	325,478	301,752	278,782	320,577		334,356		13,779	4.30	346,134	
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	
Totals	7,384,376	6,627,413	6,470,056	6,615,096	17.50	6,772,117	17.50	157,021	2.37	6,910,818	17.50

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.50	\$296,005	\$86,526	\$382,531
Salaries-Teacher	0.00	\$5,000	\$0	\$5,000
Salaries-Psychologist	10.00	\$594,967	\$166,724	\$761,691
Salaries-Social Worker	3.00	\$115,947	\$45,371	\$161,318
Salaries-Office Clerical	1.00	\$39,584	\$15,016	\$54,600
Other Wages/Benefits	0.00	\$204,925	\$20,719	\$225,644
Totals	17.50	\$1,256,428	\$334,356	\$1,590,784

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,590,784	23.49%
2 - Operating	\$4,349,333	64.22%
3 - Capital	\$9,000	0.13%
4 - Transfers	\$823,000	12.15%
Fund Total	\$6,772,117	

**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

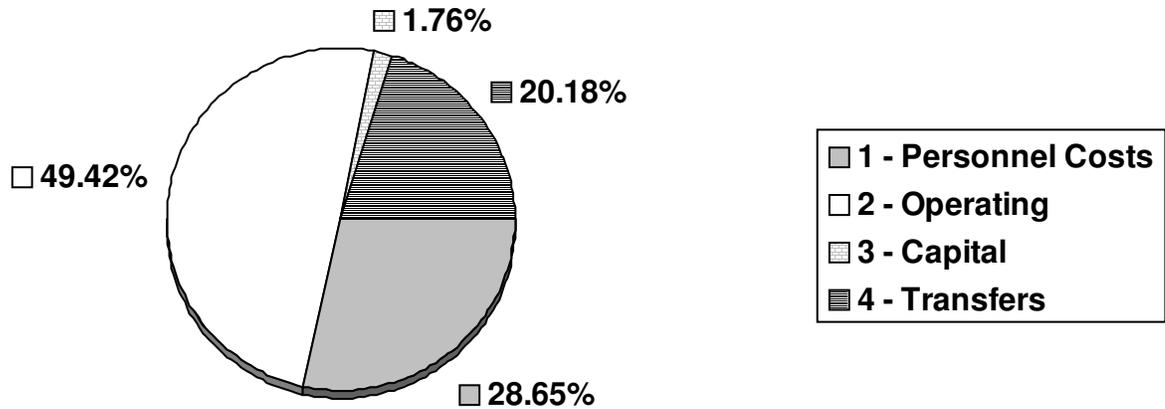
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual**	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	465,864	380,173	354,765	372,068	4.73	369,464	4.73	-2,604	-0.70	394,395	4.73
Benefits	128,122	92,852	90,172	99,980		104,533		4,553	4.55	108,289	
Operating	115,870	794,597	98,289	794,597		817,614		23,017	2.90	811,477	
Capital	9,300	25,776	4,975	25,776		29,050		3,274	12.70	24,252	
Transfers	333,873	333,873	333,873	333,873		333,873		0	0.00	340,550	
Totals	1,053,029	1,627,271	882,075	1,626,294	4.73	1,654,534	4.73	28,240	1.74	1,678,963	4.73

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$152,110	\$45,882	\$197,992
Salaries-Teacher	2.00	\$120,267	\$39,228	\$159,495
Salaries-Office Clerical	0.73	\$36,514	\$12,775	\$49,289
Other Wages/Benefits	0.00	\$60,573	\$6,648	\$67,221
Totals	4.73	\$369,464	\$104,533	\$473,997

Financial Data (Including Initiatives)



1 - Personnel Costs	\$473,997	28.65%
2 - Operating	\$817,614	49.42%
3 - Capital	\$29,050	1.76%
4 - Transfers	\$333,873	20.18%
Fund Total	\$1,654,534	

**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

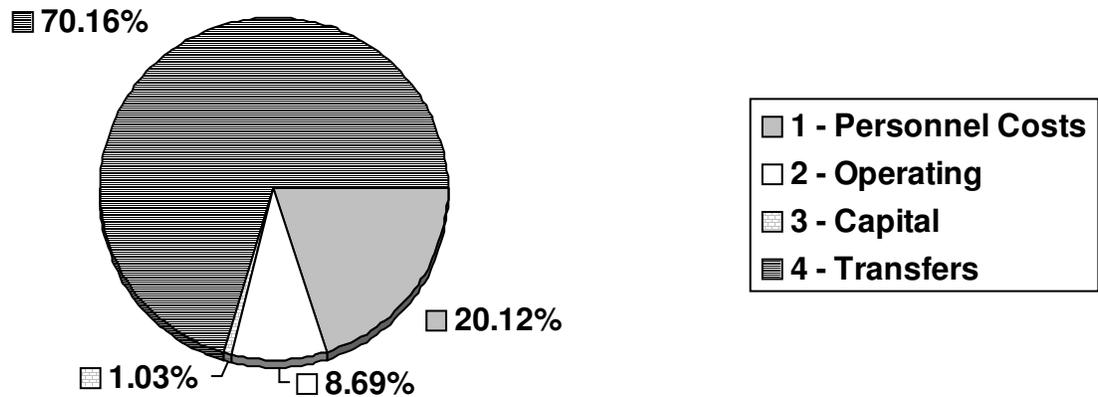
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	119,413	100,856	100,676	101,849	3.13	105,726	3.13	3,877	3.81	108,460	3.13
Benefits	42,366	37,044	36,235	37,462		37,645		183	0.49	39,370	
Operating	41,761	379,771	276,608	62,432		61,949		-483	-0.77	63,680	
Capital	15,436	6,300	4,795	6,300		7,335		1,035	16.43	6,426	
Transfers	1,000,000	500,000	500,000	500,000		500,000		0	0.00	510,000	
Totals	1,218,976	1,023,971	918,315	708,043	3.13	712,655	3.13	4,612	0.65	727,936	3.13

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Technical	1.38	\$39,794	\$13,318	\$53,112
Salaries-Office Clerical	1.75	\$64,904	\$22,928	\$87,832
Other Wages/Benefits	0.00	\$1,028	\$1,399	\$2,427
Totals	3.13	\$105,726	\$37,645	\$143,371

Financial Data (Including Initiatives)



1 - Personnel Costs	\$143,371	20.12%
2 - Operating	\$61,949	8.69%
3 - Capital	\$7,335	1.03%
4 - Transfers	\$500,000	70.16%
Fund Total	\$712,655	

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	\$65,010	1.00
Initiative/Reduction Total	\$65,010	1.00

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

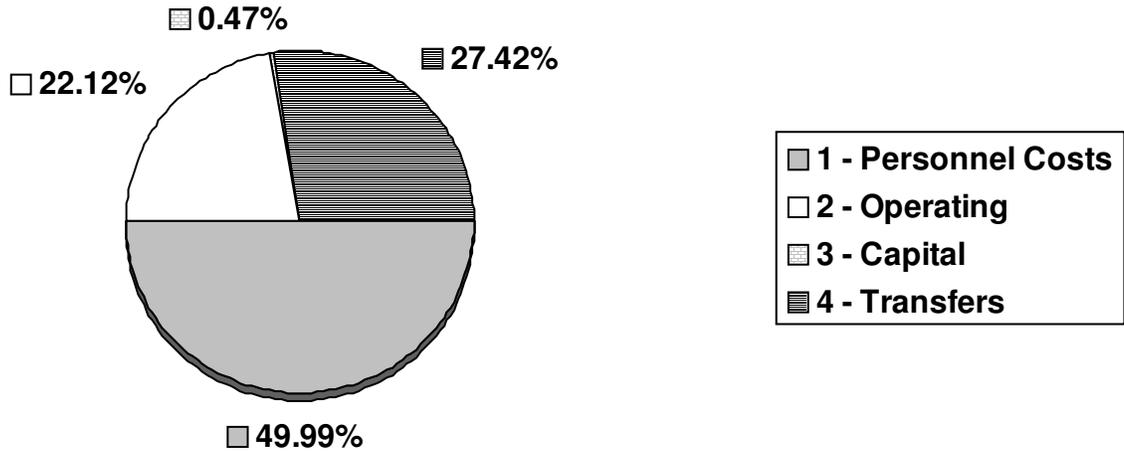
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	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	1,328,439	24.00	204,048	18.15	1,397,628	25.00
Benefits	359,634	402,362	377,802	371,850		429,636		57,786	15.54	465,743	
Operating	1,143,617	802,263	1,124,024	797,390		806,505		9,115	1.14	823,035	
Capital	207,227	26,750	290,002	36,750		17,057		-19,693	-53.59	17,258	
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		65,010	1.00	65,010		0	
Totals	3,807,539	4,474,906	5,018,402	3,330,381	21.00	3,646,647	25.00	316,266	9.50	3,723,664	25.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Technical	25.00	\$1,358,960	\$447,950	\$1,806,910
Other Wages/Benefits	0.00	\$15,025	\$1,150	\$16,175
Totals	25.00	\$1,373,985	\$449,100	\$1,823,085

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,823,085	49.99%
2 - Operating	\$806,505	22.12%
3 - Capital	\$17,057	0.47%
4 - Transfers	\$1,000,000	27.42%
Fund Total	\$3,646,647	

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

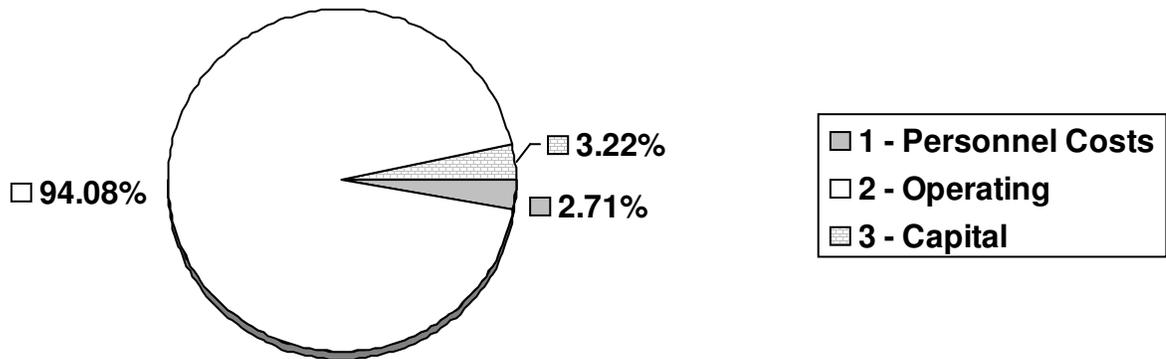
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual**	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	2,900	1,500	2,205	1,500		1,200		-300	-20.00	1,530	
Benefits	222	114	169	114		114		0	0.00	116	
Operating	14,100	29,873	24,779	29,873		45,693		15,820	52.96	29,954	
Capital	23,664	17,083	156	17,083		1,563		-15,520	-90.85	17,942	
Totals	40,886	48,570	27,309	48,570		48,570		0	0.00	49,542	

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$1,200	\$114	\$1,314
Totals	0.00	\$1,200	\$114	\$1,314

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,314	2.71%
2 - Operating	\$45,693	94.08%
3 - Capital	\$1,563	3.22%
Fund Total	\$48,570	

**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	\$65,000	0.00
Initiative/Reduction Total	\$65,000	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

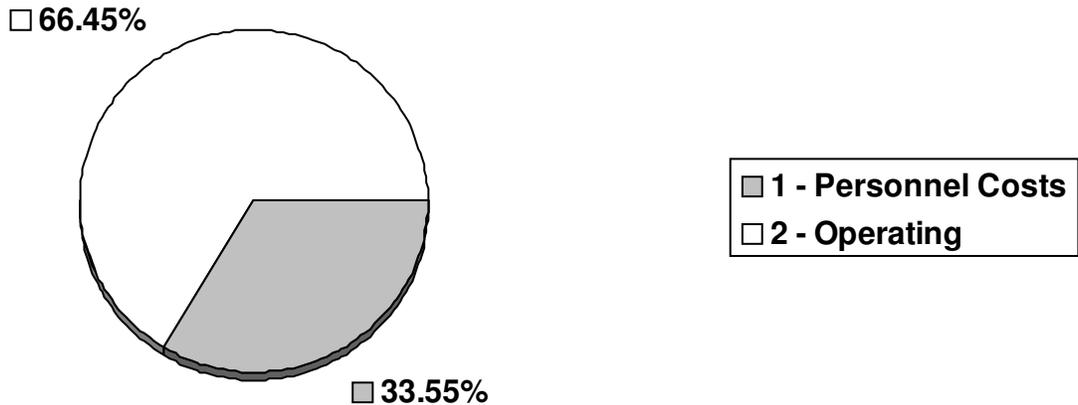
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	136,341	77,367	50,227	77,808	1.00	119,545	1.00	41,737	53.64	82,091	1.00
Benefits	38,180	18,122	15,353	18,844		19,461		617	3.27	20,203	
Operating	264,949	249,414	241,847	249,414		210,350		-39,064	-15.66	319,402	
Capital	28	0	0	0		0		0	0.00	0	
Initiatives*	0	0	0	0		65,000		65,000		0	
Totals	439,498	344,903	307,427	346,066	1.00	414,356	1.00	68,290	19.73	421,696	1.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	1.00	\$47,231	\$16,917	\$64,148
Other Wages/Benefits	0.00	\$72,314	\$2,544	\$74,858
Totals	1.00	\$119,545	\$19,461	\$139,006

Financial Data (Including Initiatives)



1 - Personnel Costs	\$139,006	33.55%
2 - Operating	\$275,350	66.45%
Fund Total	\$414,356	

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

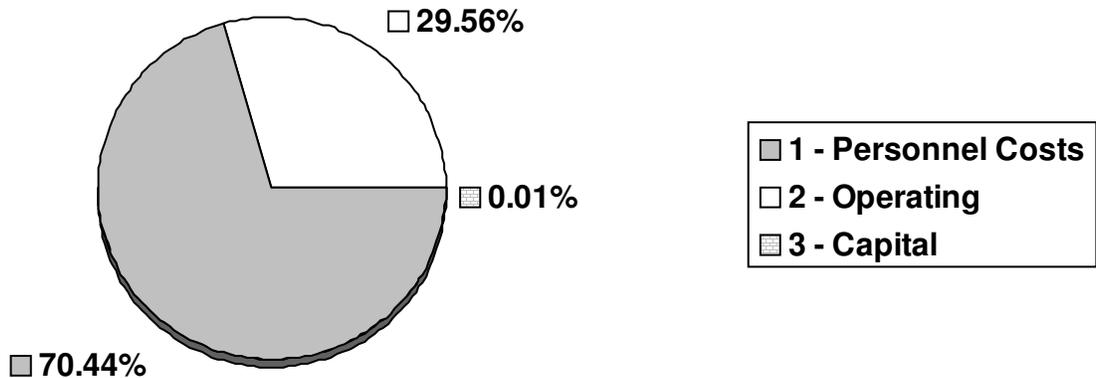
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	770,403	702,438	804,257	768,199	11.00	800,860	11.00	32,661	4.25	839,178	11.00
Benefits	236,547	200,241	219,812	231,082		243,352		12,270	5.31	251,954	
Operating	332,395	354,704	571,946	351,507		438,140		86,633	24.65	358,894	
Capital	18,469	0	3,340	0		81		81	100.00	0	
Totals	1,357,814	1,257,383	1,599,355	1,350,788	11.00	1,482,433	11.00	131,645	9.75	1,450,026	11.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	4.00	\$400,671	\$111,194	\$511,865
Salaries-Teacher	1.00	\$50,543	\$17,610	\$68,153
Salaries-Other Technical	5.00	\$304,857	\$97,282	\$402,139
Salaries-Office Clerical	1.00	\$38,653	\$15,124	\$53,777
Other Wages/Benefits	0.00	\$6,136	\$2,142	\$8,278
Totals	11.00	\$800,860	\$243,352	\$1,044,212

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,044,212	70.44%
2 - Operating	\$438,140	29.56%
3 - Capital	\$81	0.01%
Fund Total	\$1,482,433	

**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

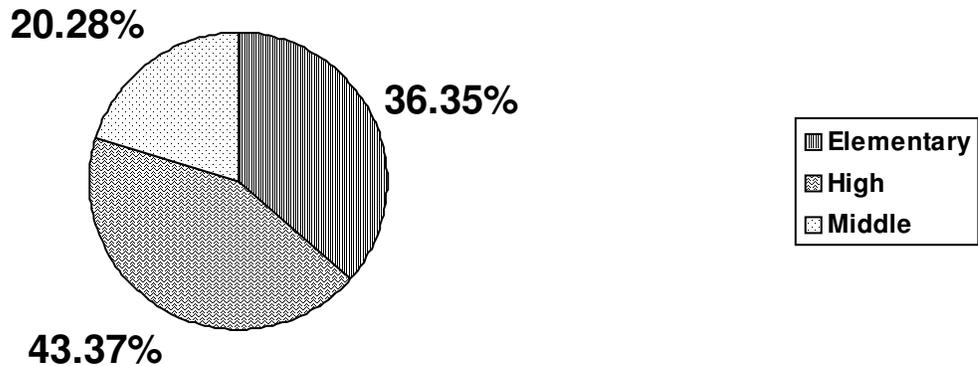
* Athletic Budgets are a separate allocation

1/11/2012

ADOPTED 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
Totals	4,579,040	3,354,710	4,807,034	3,392,676	3,416,111	23,435	0.69	3,484,566

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	\$65,010	1.00
Initiative/Reduction Total	\$65,010	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

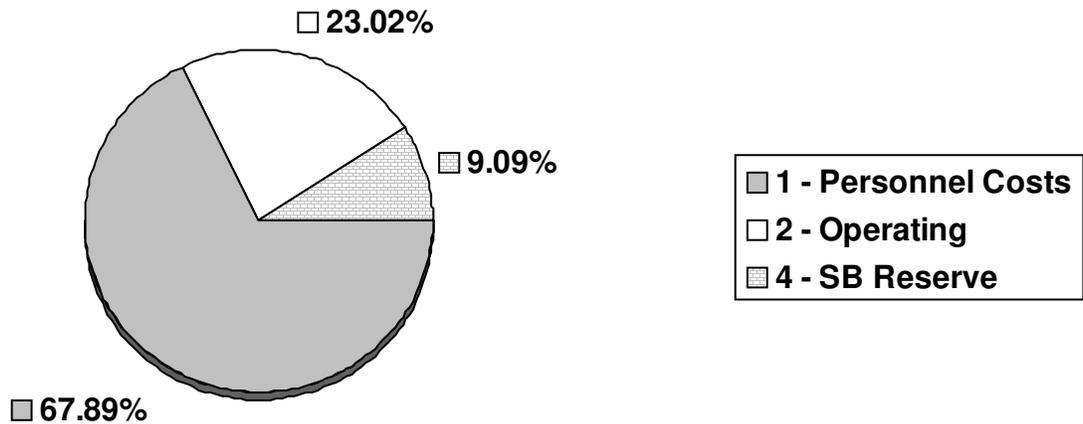
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	422,760	471,839	417,546	476,163	11.00	390,713	10.00	-85,450	-17.95	481,151	11.00
Benefits	120,674	134,982	104,405	134,105		104,608		-29,497	-22.00	128,140	
Operating	180,632	181,059	201,382	196,969		189,965		-7,004	-3.56	155,292	
Capital	6,463	3,500	0	1,000		0		-1,000	-100.00	1,020	
SB Reserve	0	75,000	0	75,000		75,000		0	0.00	76,500	
Initiatives*	0	0	0	0		65,010	1.00	65,010		0	
Totals	730,529	866,380	723,333	883,237	11.00	825,296	11.00	-57,941	-6.56	842,103	11.00

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	\$191,481	\$42,019	\$233,500
Salaries-Other Management	1.00	\$47,944	\$17,066	\$65,010
Salaries-Office Clerical	2.00	\$100,141	\$34,720	\$134,861
Other Wages/Benefits	0.00	\$53,096	\$12,838	\$65,934
Totals	11.00	\$436,259	\$124,072	\$560,331

Financial Data (Including Initiatives)



1 - Personnel Costs	\$560,331	67.89%
2 - Operating	\$189,965	23.02%
4 - SB Reserve	\$75,000	9.09%
Fund Total	\$825,296	

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

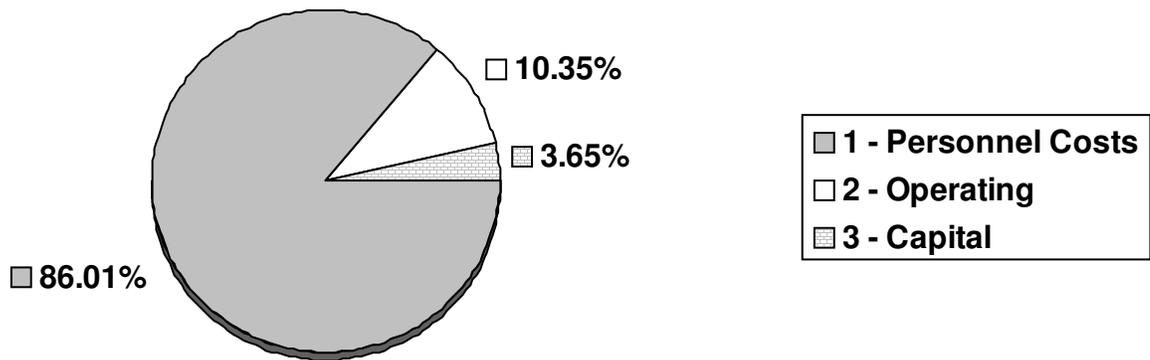
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	266,526	250,666	252,254	252,831	3.00	266,653	3.00	13,822	5.47	273,236	3.00
Benefits	74,903	66,268	64,959	71,681		76,243		4,562	6.36	78,686	
Operating	33,676	57,425	36,203	57,661		41,250		-16,411	-28.46	52,314	
Capital	19,177	11,792	1,781	11,900		14,536		2,636	22.15	3,638	
Totals	394,282	386,151	355,196	394,073	3.00	398,682	3.00	4,609	1.17	407,874	3.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$265,878	\$75,810	\$341,688
Other Wages/Benefits	0.00	\$775	\$433	\$1,208
Totals	3.00	\$266,653	\$76,243	\$342,896

Financial Data (Including Initiatives)



1 - Personnel Costs	\$342,896	86.01%
2 - Operating	\$41,250	10.35%
3 - Capital	\$14,536	3.65%
Fund Total	\$398,682	

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 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 so 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 tasks. 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, Priority 1.1. 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

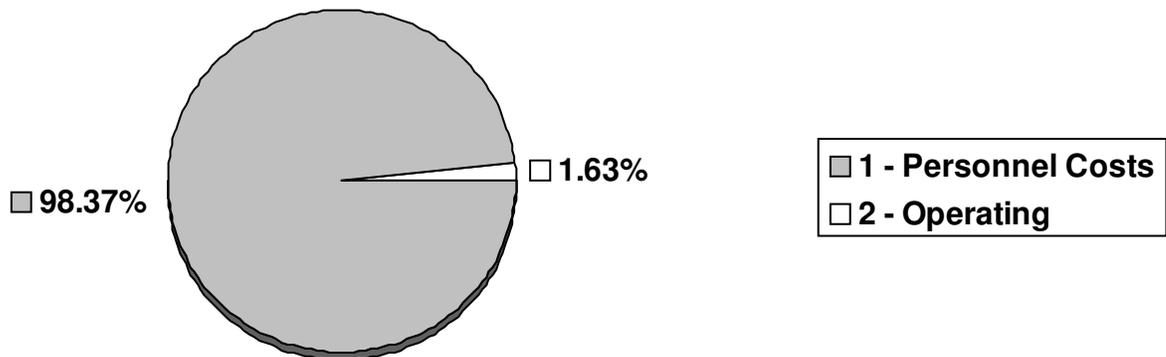
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	130,907	175,291	125,272	177,044	2.00	189,807	2.00	12,763	7.21	193,604	2.00
Benefits	33,696	44,655	28,009	48,526		52,162		3,636	7.49	53,774	
Operating	8,296	2,020	1,836	2,020		4,020		2,000	99.01	4,100	
Totals	172,899	221,966	155,117	227,590	2.00	245,989	2.00	18,399	8.08	251,478	2.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$135,882	\$33,846	\$169,728
Salaries-Office Clerical	1.00	\$53,925	\$18,316	\$72,241
Totals	2.00	\$189,807	\$52,162	\$241,969

Financial Data (Including Initiatives)



1 - Personnel Costs	\$241,969	98.37%
2 - Operating	\$4,020	1.63%
Fund Total	\$245,989	

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

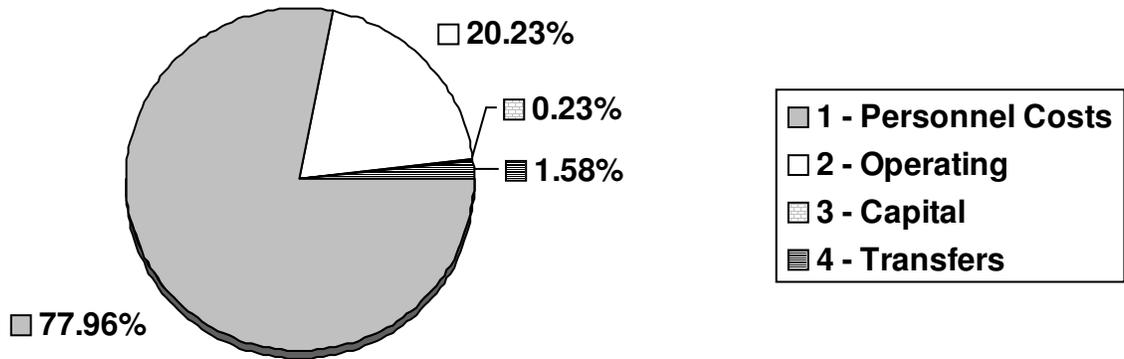
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	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	1,233,469	20.05	52,942	4.48	1,248,346	20.05
Benefits	433,274	400,287	384,486	442,594		426,943		-15,651	-3.54	493,495	
Operating	345,709	409,291	549,539	407,035		436,038		29,003	7.13	427,101	
Capital	180	1,500	8,916	1,500		4,989		3,489	232.60	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	
Totals	1,939,955	1,959,854	2,014,908	2,066,763	20.05	2,155,512	20.05	88,749	4.29	2,205,226	20.05

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.80	\$610,928	\$175,390	\$786,318
Salaries-Office Clerical	13.25	\$587,871	\$210,799	\$798,670
Other Wages/Benefits	0.00	\$34,670	\$60,754	\$95,424
Totals	20.05	\$1,233,469	\$446,943	\$1,680,412

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,680,412	77.96%
2 - Operating	\$436,038	20.23%
3 - Capital	\$4,989	0.23%
4 - Transfers	\$34,073	1.58%
Fund Total	\$2,155,512	

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

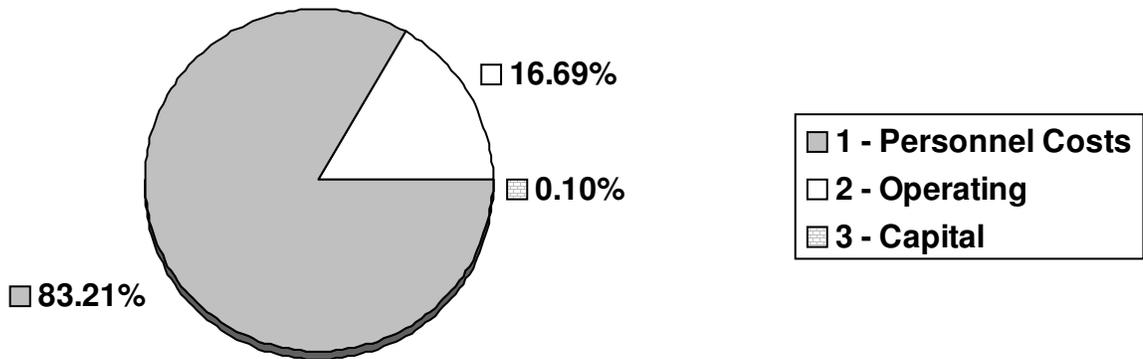
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	258,175	267,186	202,089	269,777	3.44	366,780	4.44	97,003	35.96	367,091	4.44
Benefits	73,003	70,250	48,835	76,098		97,165		21,067	27.68	100,124	
Operating	30,105	68,474	29,938	68,474		93,038		24,564	35.87	102,463	
Capital	0	0	1,204	0		549		549	100.00	0	
Totals	361,283	405,910	282,066	414,349	3.44	557,532	4.44	143,183	34.56	569,678	4.44

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$127,294	\$25,538	\$152,832
Salaries-Other Management	1.44	\$104,057	\$30,669	\$134,726
Salaries-Other Technical	1.00	\$84,800	\$24,770	\$109,570
Salaries-Office Clerical	1.00	\$43,742	\$16,188	\$59,930
Other Wages/Benefits	0.00	\$6,887	\$0	\$6,887
Totals	4.44	\$366,780	\$97,165	\$463,945

Financial Data (Including Initiatives)



1 - Personnel Costs	\$463,945	83.21%
2 - Operating	\$93,038	16.69%
3 - Capital	\$549	0.10%
Fund Total	\$557,532	

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

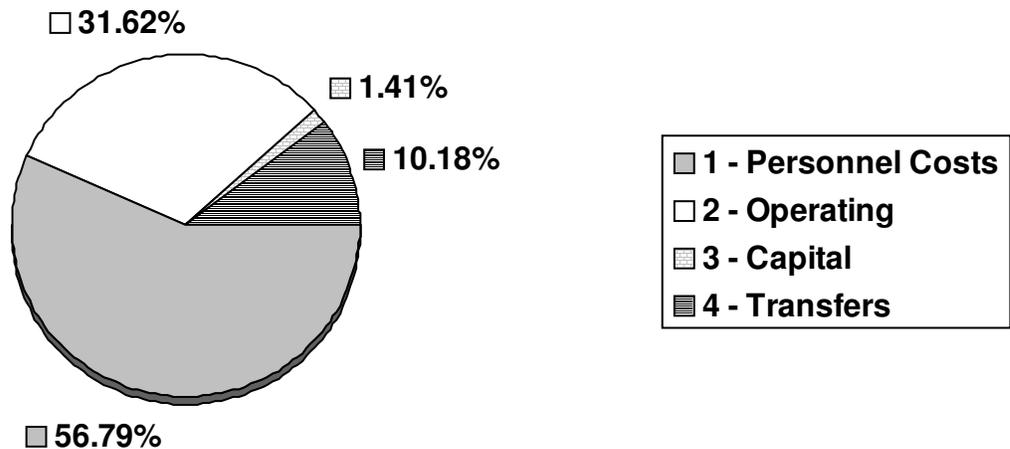
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	327,118	318,434	324,705	321,619	5.00	340,916	5.00	19,297	6.00	347,734	5.00
Benefits	590,353	474,511	521,289	481,415		499,562		18,147	3.77	488,157	
Operating	379,129	542,010	356,117	492,010		462,888		-29,122	-5.92	506,852	
Capital	31,056	14,149	30,903	14,149		20,848		6,699	47.35	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	
Totals	1,572,931	1,594,379	1,369,992	1,459,870	5.00	1,479,891	5.00	20,021	1.37	1,510,866	5.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$191,921	\$46,562	\$238,483
Salaries-Office Clerical	3.00	\$148,995	\$52,277	\$201,272
Other Wages/Benefits	0.00	\$0	\$400,723	\$400,723
Totals	5.00	\$340,916	\$499,562	\$840,478

Financial Data (Including Initiatives)



1 - Personnel Costs	\$840,478	56.79%
2 - Operating	\$467,888	31.62%
3 - Capital	\$20,848	1.41%
4 - Transfers	\$150,677	10.18%
Fund Total	\$1,479,891	

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
Reduce Bus Replacement	(\$37,374)	0.00
Initiative/Reduction Total	\$37,826	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

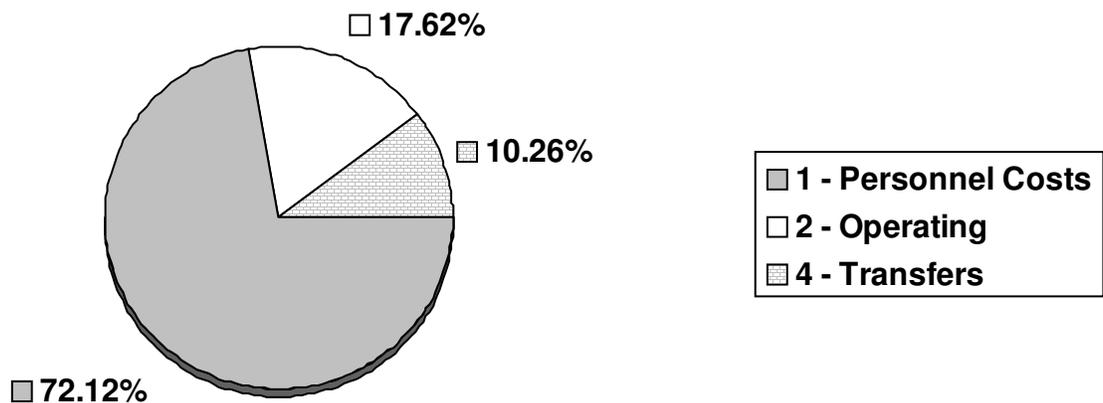
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	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	4,485,285	225.41	146,989	3.39	4,579,747	225.41
Benefits	2,119,453	2,304,703	2,052,979	2,211,180		2,179,197		-31,983	-1.45	2,294,543	
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	1,155	
Transfers	500,000	1,510,000	1,510,000	985,270		985,270		0	0.00	967,601	
Initiatives*	0	0	0	0		75,200		75,200		0	
Reductions	0	0	0	0		-37,374		-37,374		0	
Totals	8,783,322	9,501,183	10,202,227	9,041,393	225.41	9,240,591	225.41	199,198	2.20	9,502,320	225.41

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.00	\$423,001	\$123,335	\$546,336
Salaries-Computer Opr	2.00	\$50,904	\$23,438	\$74,342
Salaries-Other Technical	3.00	\$145,008	\$50,152	\$195,160
Salaries-Office Clerical	4.00	\$182,048	\$66,232	\$248,280
Salaries-Mechanic	17.00	\$701,972	\$248,663	\$950,635
Salaries-Bus Drivers	162.00	\$2,836,589	\$1,357,619	\$4,194,208
Credit Salaries Bus Drivers	0.00	(\$396,026)	(\$30,296)	(\$426,322)
Salaries-Transit Aide	31.41	\$347,405	\$192,781	\$540,186
Other Wages/Benefits	0.00	\$194,384	\$147,273	\$341,657
Totals	225.41	\$4,485,285	\$2,179,197	\$6,664,482

Financial Data (Including Initiatives)



1 - Personnel Costs	\$6,664,482	72.12%
2 - Operating	\$1,628,213	17.62%
4 - Transfers	\$947,896	10.26%
Fund Total	\$9,240,591	

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
Custodial Staff for Greer ES Classroom Addition	\$15,056	0.50
Line Item Increases for Utility Costs	\$96,582	0.00
Initiative/Reduction Total	\$111,638	0.50

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

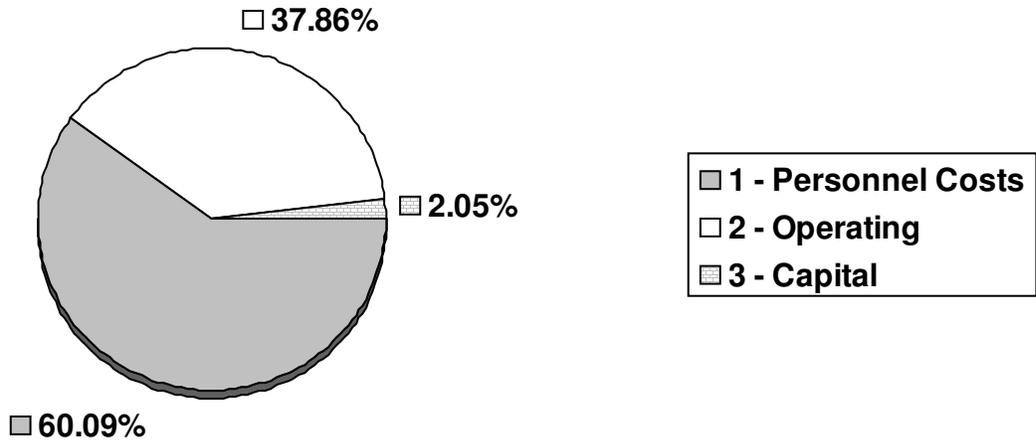
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	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	5,985,556	178.69	312,904	5.52	6,114,791	179.19
Benefits	2,120,381	2,311,530	2,118,485	2,225,922		2,188,976		-36,946	-1.66	2,295,487	
Operating	4,486,673	5,699,151	5,133,521	5,066,583		5,063,108		-3,475	-0.07	5,261,154	
Capital	413,044	224,350	339,706	262,980		279,150		16,170	6.15	284,733	
Initiatives*	0	0	0	0		111,638	0.50	111,638		0	
Totals	12,517,448	13,909,822	13,052,698	13,228,137	178.69	13,628,428	179.19	400,291	3.03	13,956,165	179.19

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	4.00	\$345,639	\$100,424	\$446,063
Salaries-Office Clerical	5.00	\$223,997	\$82,045	\$306,042
Salaries-Trades/Maint.	40.85	\$1,531,535	\$534,546	\$2,066,081
Salaries-Custodial	129.34	\$3,601,549	\$1,459,425	\$5,060,974
Other Wages/Benefits	0.00	\$292,093	\$18,335	\$310,428
Totals	179.19	\$5,994,813	\$2,194,775	\$8,189,588

Financial Data (Including Initiatives)



1 - Personnel Costs	\$8,189,588	60.09%
2 - Operating	\$5,159,690	37.86%
3 - Capital	\$279,150	2.05%
Fund Total	\$13,628,428	

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.

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

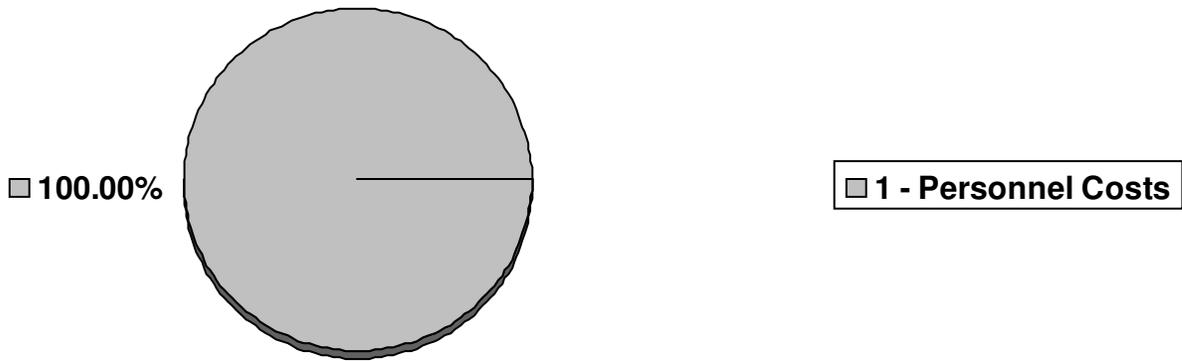
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	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	90,568	
Benefits	0	6,395	0	6,395		6,395		0	0.00	6,928	
Totals	0	90,000	0	90,000		90,000		0	0.00	97,496	

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salary Restructuring	0.00	\$83,605	\$6,395	\$90,000
Totals	0.00	\$83,605	\$6,395	\$90,000

Financial Data (Including Initiatives)



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

2557 - LAPSE FACTOR ACCOUNT

Description

The mission of 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

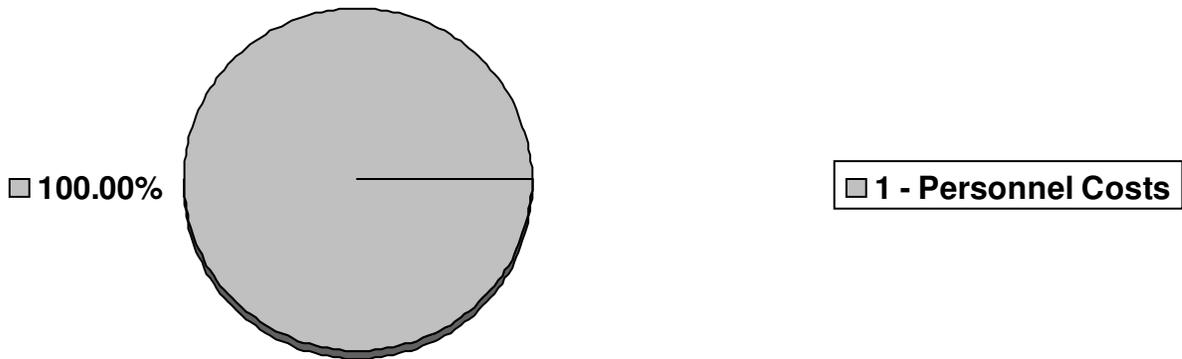
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	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	
Totals	0	-600,000	0	-600,000		-700,000		-100,000	16.67	-712,000	

Compensation and Benefit Information

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

Financial Data (Including Initiatives)



1 - Personnel Costs	(\$700,000)	100.00%
Fund Total	(\$700,000)	