

Operating Expenses

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

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2100 - K-12 INSTRUCTION-SALARIES

Description

Education is a personnel-driven endeavor.

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

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

- School based Teacher & TA Compensation,
- School Office Personnel Compensation,
- School Nurse Compensation,
- Early Retirement Program,
- Division Level Lead Coaches; and,
- Division Level Instructional Coaches.

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

In Virginia, the state mandates maximum class-size and minimum 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%. Most positions allocated according to the Division's staffing model exceed the SOQ-mandates. The Division assumes 100% of the costs beyond SOQ. Albemarle County Public Schools substantially exceeds the SOQ minimum standards in most areas, particularly in areas requiring student contact. More personal attention to students yields 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 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 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 two years, K-12 instruction has not experienced staffing reductions.

The following are changes in FY 2012/2013:

- fund teaching positions to reduce class loads in grades 4-12 (17.12 FTE)
- restore Response to Intervention(RTI) staffing to support at-risk students (3.00 FTE)
- modify staffing standards in elementary art and music for schools with enrollments over 600 (2.00 FTE)
- modify school counselor staffing standards for schools with enrollments greater than or equal to 285 (.50 FTE)

For a listing of actual staffing in FY2012/2013 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).

In order to better align budgets to actuals this department transferred \$582,934 to other funds within this budget.

2100 - K-12 INSTRUCTION-SALARIES

Initiatives/Reductions for 2013-2014 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|--|-------------|-------|
| Fund staffing for Community Public Charter School | \$123,925 | 1.85 |
| Growth Due to Enrollment | \$1,315,625 | 19.64 |
| Increase staffing to support English for Speakers of Other Languages (ESO) | \$66,987 | 1.00 |
| Modify Elementary and Middle School Assistant Principal Staffing Standards | \$140,673 | 2.10 |
| Modify staffing standards for large elementary schools (Enrollments greater | \$163,236 | 3.83 |
| Restore Response to Intervention (RTI) staffing to support at-risk students. | \$187,564 | 2.80 |
| Special Educational Staffing | \$167,467 | 2.50 |
| Virtual Courses | \$66,987 | 1.00 |
| Voluntary Early Retirement Incentive Plan (VERIP) | (\$252,038) | 0.00 |
| Initiative/Reduction Total | \$1,980,426 | 34.72 |

Projected Initiatives/Reductions for 2014 - 2015 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|----------------------------|-----------|-------|
| Growth Due to Enrollment | \$984,636 | 14.06 |
| Initiative/Reduction Total | \$984,636 | 14.06 |

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, the expiration of the temporary federal payroll tax cut and increased health insurance costs. Some of the immediate critical challenges include:

- increases in student enrollments
- increases in the number of students qualifying for the Free/Reduced lunch program
- maintain competitive market positions

2100 - K-12 INSTRUCTION-SALARIES

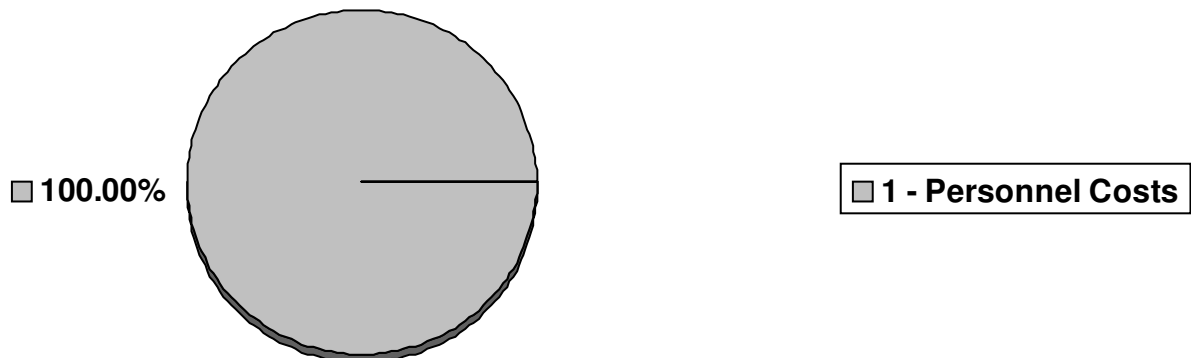
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|-------------------|-------------------|-------------------|--------------------|-----------------|--------------------|-----------------|--------------------|---------------------|--------------------|-----------------|
| Personnel | 67,230,696 | 70,641,201 | 68,798,265 | 75,177,938 | 1,499.09 | 75,435,764 | 1,513.81 | 257,826 | 0.34 | 78,690,115 | 1,548.53 |
| Benefits | 22,789,376 | 25,498,904 | 24,500,665 | 26,462,338 | | 27,271,970 | | 809,632 | 3.06 | 30,555,569 | |
| Transfers | 770,869 | 0 | 0 | 0 | | 0 | | 0 | 0.00 | 0 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 2,232,464 | 34.72 | 2,232,464 | | 984,636 | 14.06 |
| Reductions | 0 | 0 | 0 | 0 | | -252,038 | | -252,038 | | 0 | |
| Totals | 90,790,941 | 96,140,105 | 93,298,930 | 101,640,276 | 1,499.09 | 104,688,160 | 1,548.53 | 3,047,884 | 3.00 | 110,230,320 | 1,562.59 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|----------------|---------------------|---------------------|----------------------|
| Salaries-Other Management | 6.00 | \$532,378 | \$141,425 | \$673,803 |
| Salaries-Teacher | 1092.59 | \$59,586,751 | \$19,274,647 | \$78,861,398 |
| Salaries-Librarian | 13.00 | \$839,835 | \$269,764 | \$1,109,599 |
| Salaries-Counselor | 36.50 | \$2,014,135 | \$666,719 | \$2,680,854 |
| Salaries-Principal | 25.00 | \$2,576,905 | \$723,801 | \$3,300,706 |
| Salaries-Asst. Principal | 22.67 | \$1,886,929 | \$529,345 | \$2,416,274 |
| Salaries-Nurse | 21.28 | \$712,273 | \$209,240 | \$921,513 |
| Salaries-Social Worker | 1.80 | \$78,483 | \$29,972 | \$108,455 |
| Salaries-Teacher Aide | 246.37 | \$4,337,523 | \$1,752,028 | \$6,089,551 |
| Salaries-Office Clerical | 83.32 | \$2,843,945 | \$1,129,865 | \$3,973,810 |
| Other Wages/Benefits | 0.00 | \$1,656,634 | \$2,895,563 | \$4,552,197 |
| Totals | 1548.53 | \$77,065,791 | \$27,622,369 | \$104,688,160 |

Financial Data (Including Initiatives)



| | | |
|----------------------------|----------------------|----------------|
| 1 - Personnel Costs | \$104,688,160 | 100.00% |
| Fund Total | \$104,688,160 | |

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. CATEC continues 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 2012/13 an increase of \$107,701 is requested to cover the personnel costs of the staff and enrollment changes.

Initiatives/Reductions for 2013-2014 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|----------------------------|-----------|------|
| CATEC Increase | \$107,701 | 0.00 |
| Initiative/Reduction Total | \$107,701 | 0.00 |

Critical Challenges

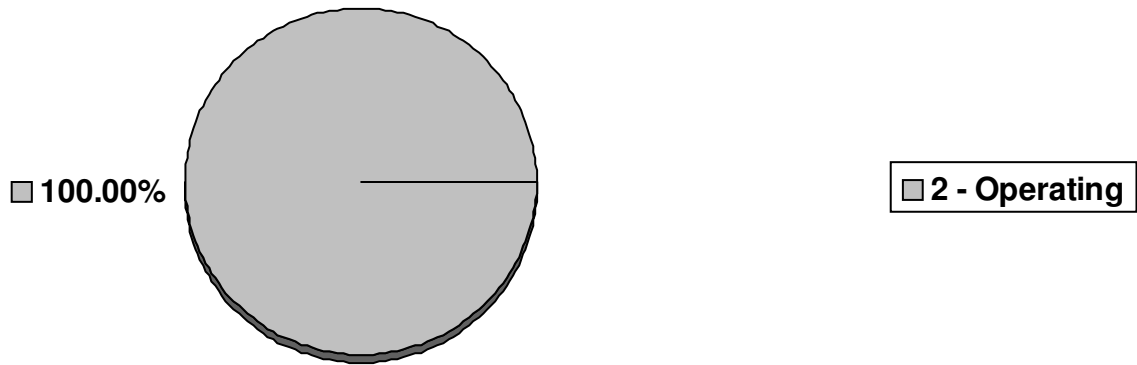
The critical challenges of CATEC include the availability of program options that meet the needs for our students as they prepare themselves for both college and work. Expanding our programmatic offerings to include new courses in Green Energy Technology, Green Energy Design, and Geospatial Technology 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 to attracting students. 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

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|------------------|------------------|------------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Operating | 1,411,775 | 1,424,653 | 1,382,754 | 1,440,208 | | 1,440,208 | | 0 | 0.00 | 1,571,128 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 107,701 | | 107,701 | | 0 | |
| Totals | 1,411,775 | 1,424,653 | 1,382,754 | 1,440,208 | | 1,547,909 | | 107,701 | 7.48 | 1,571,128 | |

Financial Data (Including Initiatives)



| | | |
|-------------------|--------------------|---------|
| 2 - Operating | \$1,547,909 | 100.00% |
| Fund Total | \$1,547,909 | |

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 are 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.

Local funds are required to match state-provided funds as well as to meet local summer school needs.

Critical Challenges

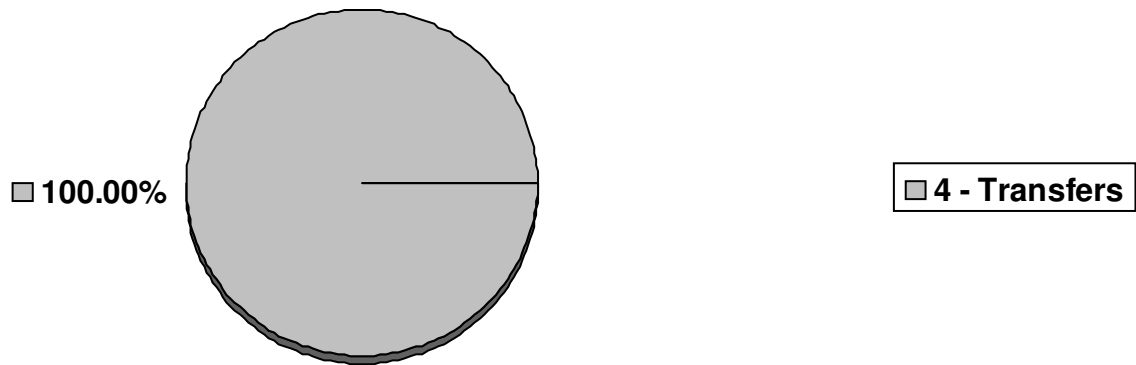
Achievement targets for adequate yearly progress for every student continue to increase. As the bar becomes higher, more students will require additional levels of remediation, including summer programs. The school division must continue to implement a program with demonstrated success as an intervention 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

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|-----------------|------------------|-----------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Transfers | 89,621 | 89,621 | 89,621 | 39,621 | | 39,621 | | 0 | 0.00 | 40,215 | |
| Totals | 89,621 | 89,621 | 89,621 | 39,621 | | 39,621 | | 0 | 0.00 | 40,215 | |

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 provide ALL students rigorous and engaging instruction and access to 21st learning opportunities, ensuring students are citizenship, college, and workforce ready.

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,
- Lead and assist with school improvement; and,
- 21st century learning opportunities.

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

The Framework for Quality Learning is the Division model for curriculum, assessment, and instruction continues to be the focus of the Department of Instruction. In the last 18 months, the Division has worked with Lead Coaches and vertical teams during summer Curriculum, Assessment and Instruction (CAI) institutes to develop and pilot performance assessments and to begin the process of building a balanced assessment centered around Lifelong-Learner standards. During the current school year, every student in Albemarle County Public Schools will take at least one performance assessment.

A major undertaking for the 2012-2013 school year is the development and implementation of Design 2015. This internally funded grant-based program is available to all schools and is designed to supplement curriculum and instructional resources, learning spaces, and support building based professional development with the goal being to improve pedagogy, develop more engaging curriculum and create assessments that move us beyond standards based assessments like SOL's.

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. They are also the catalyst for the divisions work on performance assessments and the annual Curriculum, Assessment, and Instruction (CAI) institute. The coaching model has proven to be a primary source of professional development for the teachers in our division.

In a realignment of responsibilities, work previously done by two positions, the Directors of Secondary and Elementary Education has now been distributed to the Executive Director of K - 12 Education, the Assistant Director of Instruction for Intervention/Prevention Services, and Assistant Director of Instructional Programs. These duties include the oversight of activities at elementary, middle and high schools.

In order to better align budgets to actuals this department transferred \$171,950 to other funds within this budget. A position was restructured from transportation to provide direct coordination support for program implementation, RTI training, and program analysis support and assistance to building level teams.

Initiatives/Reductions for 2013-2014 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|----------------------------|-----------|------|
| Virtual Courses | \$181,148 | 0.00 |
| Initiative/Reduction Total | \$181,148 | 0.00 |

Critical Challenges

Increasing the Division's capacity to provide all students 21st century learning opportunities is a priority. These 21st century learning opportunities include a blending of the traditional 3 R's (analytical reading, analytical writing, and math problem solving) with the more contemporary 4 Cs, creativity, critical thinking, collaboration, and communication. With an increased focus on personalized learning and student choice, learning spaces and tools, and engaging, relative curriculum, the Division's vision, "All learners believe in their power to embrace learning, to excel, and to own their future" starts to become more real and viable.

2111 - INSTRUCTIONAL SUPPORT

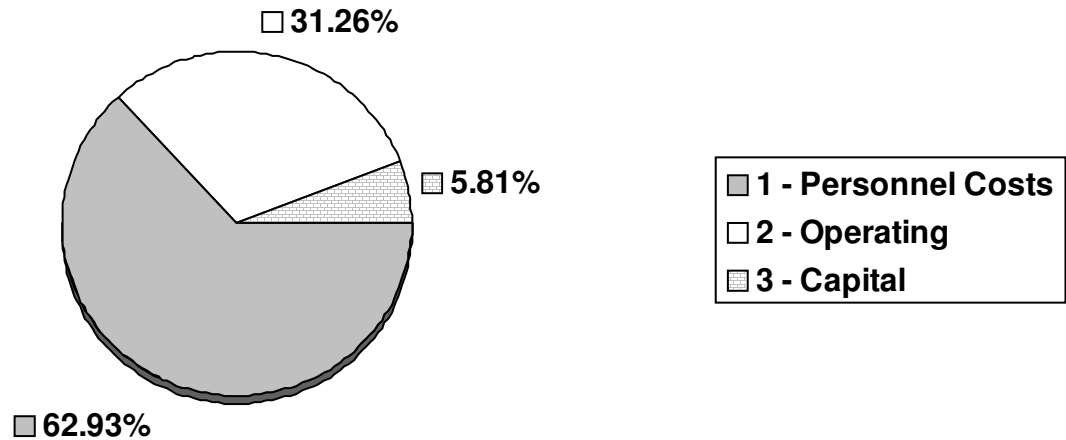
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|------------------|------------------|------------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 971,837 | 1,095,007 | 938,858 | 1,087,277 | 11.50 | 1,111,723 | 12.50 | 24,446 | 2.25 | 1,155,831 | 12.50 |
| Benefits | 236,201 | 260,652 | 278,695 | 269,491 | | 286,361 | | 16,870 | 6.26 | 323,168 | |
| Operating | 491,472 | 689,729 | 322,544 | 624,598 | | 567,478 | | -57,120 | -9.15 | 713,015 | |
| Capital | 163,501 | 168,091 | 43,998 | 79,091 | | 100,500 | | 21,409 | 27.07 | 132,458 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 181,148 | | 181,148 | | 0 | |
| Totals | 1,863,011 | 2,213,479 | 1,584,094 | 2,060,457 | 11.50 | 2,247,210 | 12.50 | 186,753 | 9.06 | 2,324,471 | 12.50 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|--------------|--------------------|------------------|--------------------|
| Salaries-Deputy/Assistant | 1.00 | \$138,755 | \$27,545 | \$166,300 |
| Salaries-Other Management | 7.50 | \$649,870 | \$191,182 | \$841,052 |
| Salaries-Office Clerical | 4.00 | \$150,398 | \$54,372 | \$204,770 |
| Other Wages/Benefits | 0.00 | \$187,700 | \$14,410 | \$202,110 |
| Totals | 12.50 | \$1,126,723 | \$287,509 | \$1,414,232 |

Financial Data (Including Initiatives)



| | | |
|---------------------|--------------------|--------|
| 1 - Personnel Costs | \$1,414,232 | 62.93% |
| 2 - Operating | \$702,478 | 31.26% |
| 3 - Capital | \$130,500 | 5.81% |
| Fund Total | \$2,247,210 | |

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

A review of the utilization of resources with resulted in the decision to end the contract for physical therapy services through PREP and instead hire 2.0 FTE for physical therapists to work for our Division. These individuals would be hired full-time and be on a teacher contract. It is expected that this initiative will save the school division \$50,000 and add to a more consistency in the delivery of this related service as management and supervision of the program would be local.

Resources have been realigned in the division to support the implementation of instructionally targeted classrooms in six elementary schools for children who require specialized instruction on standards individualized based on individualized student needs. The children receiving these services have a dedicated teacher and two teaching assistants that deliver instruction utilizing the Virginia Alternative Assessment Program (VAAP). Additionally, resources were realigned to support a fulltime Autism specialist to support the implementation of these instructional programs.

Across the Division, realignment has been seen in the staffing allocations that are required to support the identification and education of children with disabilities. Although the number of student with disabilities has decreased over time, the needs of the present demographic of students is more significant. In addition, clarity provided by the Virginia Department of Education regarding staffing allocation requirements has solidly reaffirmed the resources we provide schools. As a result an increase in FTE is being requested to support schools in their efforts to education children with disabilities and meet outcomes established at the State and local levels.

CSA continues to require substantial funds to meet state mandated services.

Hiring our own Physical Therapists to provide services previously contract for through the Piedmont Regional Education Program (PREP).

In order to better align budgets to actuals this department transferred \$51,780 to other funds within this budget.

Initiatives/Reductions for 2013-2014 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|--|-----------|------|
| Piedmont Regional Education Program (PREP) | \$258,942 | 0.00 |
| Transfer to Comprehensive Services Act | \$500,000 | 0.00 |
| Initiative/Reduction Total | \$758,942 | 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. Special Education receives IDEA federal monies. These monies may be subject to sequestration. Sequestration may have an impact upon funding for this federal program. Most federal funds have carryover reserves available to permit planning for one additional year before substantive impacts are likely.

2112 - STUDENT SERVICES

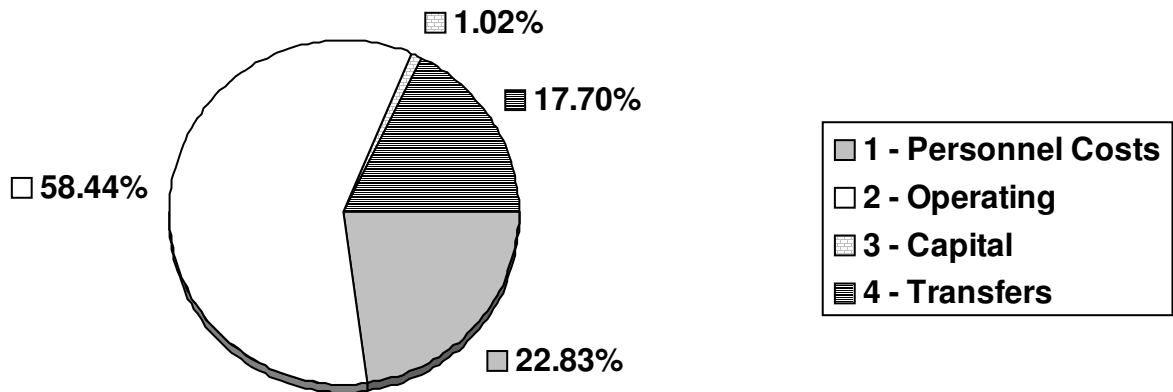
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|------------------|------------------|------------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 1,180,920 | 1,200,291 | 1,139,438 | 1,256,428 | 17.50 | 1,340,212 | 19.50 | 83,784 | 6.67 | 1,368,442 | 19.50 |
| Benefits | 278,783 | 320,577 | 307,490 | 334,356 | | 365,770 | | 31,414 | 9.40 | 408,038 | |
| Operating | 3,973,381 | 4,260,028 | 3,940,288 | 4,349,333 | | 4,108,109 | | -241,224 | -5.55 | 4,432,557 | |
| Capital | 9,153 | 11,200 | 16,411 | 9,000 | | 76,589 | | 67,589 | 750.99 | 77,738 | |
| Transfers | 1,027,824 | 823,000 | 804,494 | 823,000 | | 823,000 | | 0 | 0.00 | 1,342,845 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 758,942 | | 758,942 | | 0 | |
| Totals | 6,470,061 | 6,615,096 | 6,208,120 | 6,772,117 | 17.50 | 7,472,622 | 19.50 | 700,505 | 10.34 | 7,629,619 | 19.50 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|--------------|--------------------|------------------|--------------------|
| Salaries-Other Management | 3.50 | \$277,985 | \$77,267 | \$355,252 |
| Salaries-Teacher | 2.00 | \$110,070 | \$36,516 | \$146,586 |
| Salaries-Psychologist | 10.00 | \$601,273 | \$169,635 | \$770,908 |
| Salaries-Social Worker | 3.00 | \$119,192 | \$47,530 | \$166,722 |
| Salaries-Office Clerical | 1.00 | \$40,692 | \$15,720 | \$56,412 |
| Other Wages/Benefits | 0.00 | \$191,000 | \$19,102 | \$210,102 |
| Totals | 19.50 | \$1,340,212 | \$365,770 | \$1,705,982 |

Financial Data (Including Initiatives)



| | | |
|---------------------|--------------------|--------|
| 1 - Personnel Costs | \$1,705,982 | 22.83% |
| 2 - Operating | \$4,367,051 | 58.44% |
| 3 - Capital | \$76,589 | 1.02% |
| 4 - Transfers | \$1,323,000 | 17.70% |
| Fund Total | \$7,472,622 | |

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, previously housed here and transferred to individual schools, will be part of school budgets for the 2013-2014 school year. All schools receive Intervention funds, with funding based upon overall school size and the number/percentage of students qualifying for the free- and reduced- price meals program. This department will continue to calculate allocations and oversee school applications.

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.

In order to better align budgets to actuals this department transferred \$644,214 to other funds within this budget.

Initiatives/Reductions for 2013-2014 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|---|------------|------|
| Department of Social Services/Bright Stars increase | \$1,960 | 0.00 |
| Eliminate Transfer to Adult Education Grant | (\$22,500) | 0.00 |
| Initiative/Reduction Total | (\$20,540) | 0.00 |

Critical Challenges

Matching funds must be available to procure 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

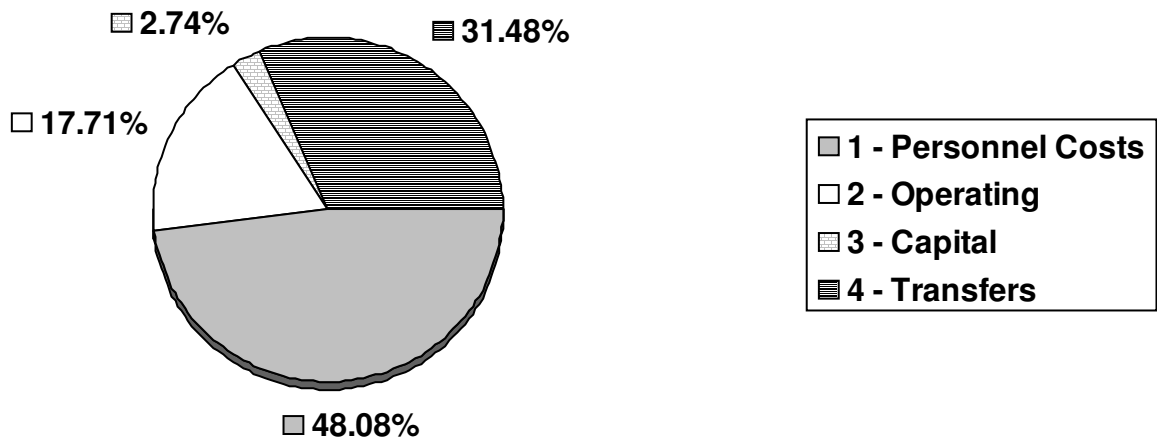
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|-----------------|------------------|-----------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 354,767 | 372,068 | 356,912 | 369,464 | 4.73 | 372,885 | 4.73 | 3,421 | 0.93 | 381,571 | 4.73 |
| Benefits | 90,171 | 99,980 | 99,198 | 104,533 | | 105,695 | | 1,162 | 1.11 | 118,260 | |
| Operating | 98,291 | 794,597 | 107,374 | 817,614 | | 176,247 | | -641,367 | -78.44 | 178,891 | |
| Capital | 4,975 | 25,776 | 28,150 | 29,050 | | 27,250 | | -1,800 | -6.20 | 27,659 | |
| Transfers | 333,873 | 333,873 | 333,873 | 333,873 | | 333,873 | | 0 | 0.00 | 318,033 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 1,960 | | 1,960 | | 0 | |
| Reductions | 0 | 0 | 0 | 0 | | -22,500 | | -22,500 | | 0 | |
| Totals | 882,077 | 1,626,294 | 925,507 | 1,654,534 | 4.73 | 995,410 | 4.73 | -659,124 | -39.84 | 1,024,414 | 4.73 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|-------------|------------------|------------------|------------------|
| Salaries-Other Management | 2.00 | \$153,212 | \$47,099 | \$200,311 |
| Salaries-Teacher | 2.00 | \$122,537 | \$40,688 | \$163,225 |
| Salaries-Office Clerical | 0.73 | \$37,536 | \$13,349 | \$50,885 |
| Other Wages/Benefits | 0.00 | \$59,600 | \$4,559 | \$64,159 |
| Totals | 4.73 | \$372,885 | \$105,695 | \$478,580 |

Financial Data (Including Initiatives)



| | | |
|---------------------|------------------|--------|
| 1 - Personnel Costs | \$478,580 | 48.08% |
| 2 - Operating | \$176,247 | 17.71% |
| 3 - Capital | \$27,250 | 2.74% |
| 4 - Transfers | \$313,333 | 31.48% |
| Fund Total | \$995,410 | |

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, 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.

The Lead Coach and Director of Educational Technology are working diligently to transform learning spaces in school media centers. In addition to the transformation of spaces and resources available, the goal is to create a shift in the type of work that students do in media centers.

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

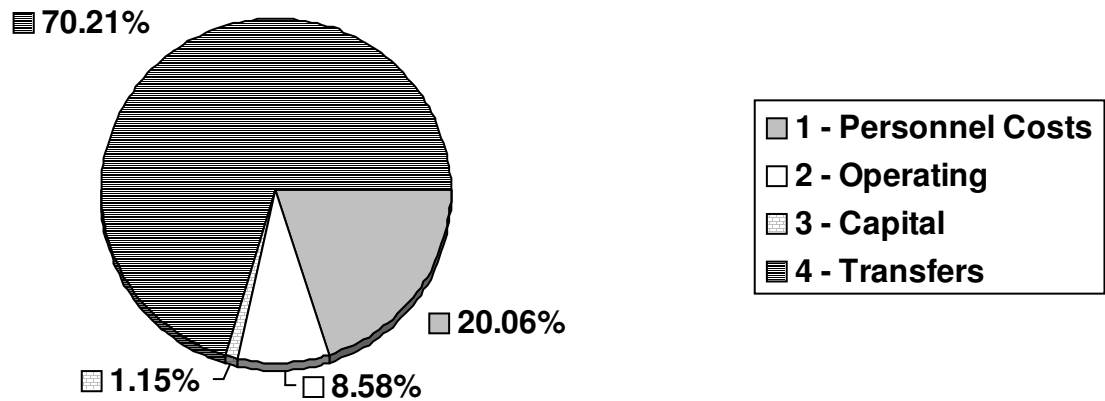
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|-----------------|------------------|-----------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 100,676 | 101,849 | 101,015 | 105,726 | 3.13 | 108,648 | 3.13 | 2,922 | 2.76 | 111,678 | 3.13 |
| Benefits | 36,236 | 37,462 | 37,747 | 37,645 | | 34,209 | | -3,436 | -9.13 | 37,048 | |
| Operating | 276,608 | 62,432 | 41,832 | 61,949 | | 61,117 | | -832 | -1.34 | 62,034 | |
| Capital | 4,796 | 6,300 | 4,790 | 7,335 | | 8,177 | | 842 | 11.48 | 8,300 | |
| Transfers | 500,000 | 500,000 | 500,000 | 500,000 | | 500,000 | | 0 | 0.00 | 507,500 | |
| Totals | 918,316 | 708,043 | 685,384 | 712,655 | 3.13 | 712,151 | 3.13 | -504 | -0.07 | 726,560 | 3.13 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|--------------------------|-------------|------------------|-----------------|------------------|
| Salaries-Other Technical | 1.38 | \$40,908 | \$13,985 | \$54,893 |
| Salaries-Office Clerical | 1.75 | \$66,721 | \$18,433 | \$85,154 |
| Other Wages/Benefits | 0.00 | \$1,019 | \$1,791 | \$2,810 |
| Totals | 3.13 | \$108,648 | \$34,209 | \$142,857 |

Financial Data (Including Initiatives)



| | | |
|---------------------|------------------|--------|
| 1 - Personnel Costs | \$142,857 | 20.06% |
| 2 - Operating | \$61,117 | 8.58% |
| 3 - Capital | \$8,177 | 1.15% |
| 4 - Transfers | \$500,000 | 70.21% |
| Fund Total | \$712,151 | |

2115 - COMPUTER TECHNOLOGY

Description

The mission of the Department of Accountability, Research, and 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 of Accountability, Research and Technology (DART) continues the Instructional Technology Distribution Model that provides technologies for classrooms, labs, media centers, and mobile carts. In addition, DART purchases computers to support VDOE'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 provides laptops for all teachers.

The Division continues to increase the utilization of mobile technologies to communicate and collaborate for instructional and administrative purposes. The \$60,000 initiative is the cost associated with the transition from voice only service to voice, data, and text service.

In 2012-2013 three temporary employees were made permanent. In 2013-2014, DART proposed to increase staffing by an additional three FTEs. These positions will provide school-based technical support to staff and students. Departmentally, DART has maximized its resources (human and technical). In an effort to minimize instructional disruptions, it is necessary to increase the number of school-based technicians. This would allow the department to allocate staff based on the number of devices/end-users as compared to the current deployment by site alone. This increase in staff would reduce the technician to device ratio from 1,133 device: 1 technician to 944 devices: 1 technician.

In order to better align budgets to actuals this department received \$100,375 from other funds within this budget.

Initiatives/Reductions for 2013-2014 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|-------------------------------------|-----------|------|
| Increase in Technical Support Staff | \$196,524 | 3.00 |
| Increases in Wireless Costs | \$60,000 | 0.00 |
| Initiative/Reduction Total | \$256,524 | 3.00 |

Critical Challenges

Technology is ingrained in the operational and instructional fabric of the school division. It is imperative that there is responsive and timely service. Due to limited staffing, the department struggles to keep up with the demand for real-time service. Proper staffing is necessary to support the instructional and operational mission of the school division.

2115 - COMPUTER TECHNOLOGY

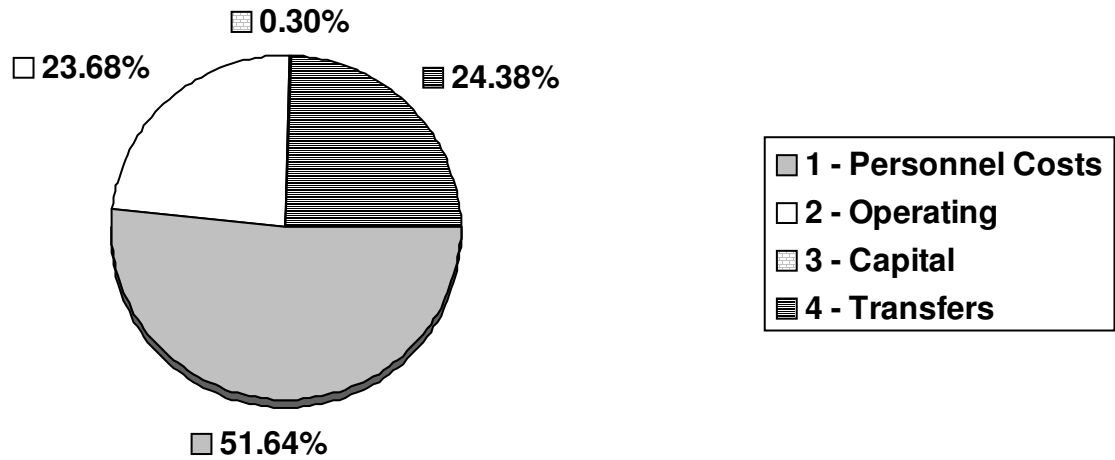
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|------------------|------------------|------------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 1,226,575 | 1,124,391 | 1,171,585 | 1,373,985 | 25.00 | 1,457,929 | 25.00 | 83,944 | 6.11 | 1,641,059 | 28.00 |
| Benefits | 377,802 | 371,850 | 378,284 | 449,100 | | 464,103 | | 15,003 | 3.34 | 574,552 | |
| Operating | 1,124,027 | 797,390 | 814,507 | 806,505 | | 911,464 | | 104,959 | 13.01 | 986,036 | |
| Capital | 290,001 | 36,750 | 19,074 | 17,057 | | 12,500 | | -4,557 | -26.72 | 12,688 | |
| Transfers | 2,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | | 0 | 0.00 | 1,015,000 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 256,524 | 3.00 | 256,524 | | 0 | |
| Totals | 5,018,405 | 3,330,381 | 3,383,450 | 3,646,647 | 25.00 | 4,102,520 | 28.00 | 455,873 | 12.50 | 4,229,335 | 28.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|--------------------------|--------------|--------------------|------------------|--------------------|
| Salaries-Other Technical | 28.00 | \$1,586,773 | \$515,635 | \$2,102,408 |
| Other Wages/Benefits | 0.00 | \$15,000 | \$1,148 | \$16,148 |
| Totals | 28.00 | \$1,601,773 | \$516,783 | \$2,118,556 |

Financial Data (Including Initiatives)



| | | |
|---------------------|--------------------|--------|
| 1 - Personnel Costs | \$2,118,556 | 51.64% |
| 2 - Operating | \$971,464 | 23.68% |
| 3 - Capital | \$12,500 | 0.30% |
| 4 - Transfers | \$1,000,000 | 24.38% |
| Fund Total | \$4,102,520 | |

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.

In order to better align budgets to actuals this department transferred \$32,340 to other funds within this budget.

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

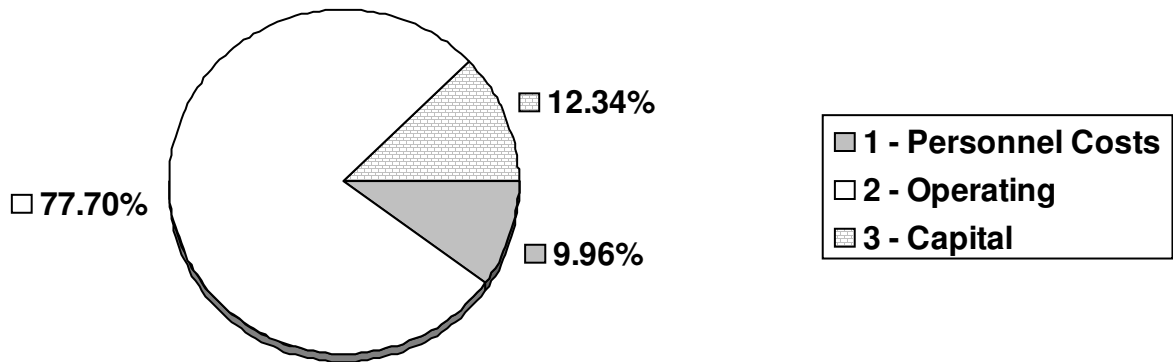
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|-----------------|------------------|-----------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 2,205 | 1,500 | 1,470 | 1,200 | | 1,500 | | 300 | 25.00 | 1,523 | |
| Benefits | 169 | 114 | 113 | 114 | | 115 | | 1 | 0.88 | 117 | |
| Operating | 24,778 | 29,873 | 26,598 | 45,693 | | 12,593 | | -33,100 | -72.44 | 12,782 | |
| Capital | 156 | 17,083 | 1,914 | 1,563 | | 2,000 | | 437 | 27.96 | 2,030 | |
| Totals | 27,308 | 48,570 | 30,095 | 48,570 | | 16,208 | | -32,362 | -66.63 | 16,451 | |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------|-------------|----------------|--------------|----------------|
| Other Wages/Benefits | 0.00 | \$1,500 | \$115 | \$1,615 |
| Totals | 0.00 | \$1,500 | \$115 | \$1,615 |

Financial Data (Including Initiatives)



| | | |
|---------------------|-----------------|--------|
| 1 - Personnel Costs | \$1,615 | 9.96% |
| 2 - Operating | \$12,593 | 77.70% |
| 3 - Capital | \$2,000 | 12.34% |
| Fund Total | \$16,208 | |

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,
- Support to Design 2015,
- 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 reduction in PDRP funds and full-time Director for Professional Development 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.

In order to better align budgets to actuals this department transferred \$571 to other funds within this budget.

Critical Challenges

With the development of higher standards and expectations for the performance of students in our classrooms, comes the challenge of having a teaching staff that can provide those types of opportunities. A key component of having a staff that can deliver on those demands is professional development. The Division needs to be able to deliver professional development that is sustained, intensive and high-quality and will lead to changes in classrooms. This work with staff is integral to improving schools.

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

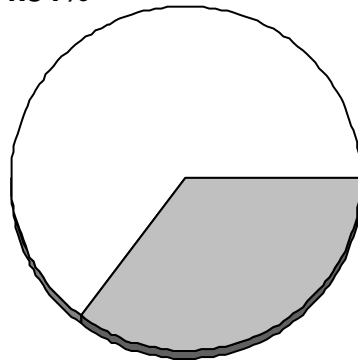
| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|-----------------|------------------|-----------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 50,227 | 77,808 | 97,430 | 119,545 | 1.00 | 124,482 | 1.00 | 4,937 | 4.13 | 127,012 | 1.00 |
| Benefits | 15,353 | 18,844 | 20,177 | 19,461 | | 23,817 | | 4,356 | 22.38 | 26,111 | |
| Operating | 241,848 | 249,414 | 220,028 | 275,350 | | 273,502 | | -1,848 | -0.67 | 277,605 | |
| Totals | 307,428 | 346,066 | 337,635 | 414,356 | 1.00 | 421,801 | 1.00 | 7,445 | 1.80 | 430,727 | 1.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|--------------------------|-------------|------------------|-----------------|------------------|
| Salaries-Office Clerical | 1.00 | \$50,982 | \$18,194 | \$69,176 |
| Other Wages/Benefits | 0.00 | \$73,500 | \$5,623 | \$79,123 |
| Totals | 1.00 | \$124,482 | \$23,817 | \$148,299 |

Financial Data (Including Initiatives)

□ 64.84%



■ 35.16%

■ 1 - Personnel Costs
□ 2 - Operating

| | | |
|---------------------|------------------|--------|
| 1 - Personnel Costs | \$148,299 | 35.16% |
| 2 - Operating | \$273,502 | 64.84% |
| Fund Total | \$421,801 | |

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

Online New Student Registration initiative (\$30,000) is a web-based solution to streamline the intake of new students into the school division. This system will reduce frustration levels of new parents, reduce time school staff need to be engaged in data entry, and increase the accuracy of student information. The system will also increase the efficiency of other departments that require timely and accurate information over the summer.

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 order to better align budgets to actuals this department received \$64,500 from other funds within this budget.

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.

2118 - ASSESSMENT & INFORMATION SVCS

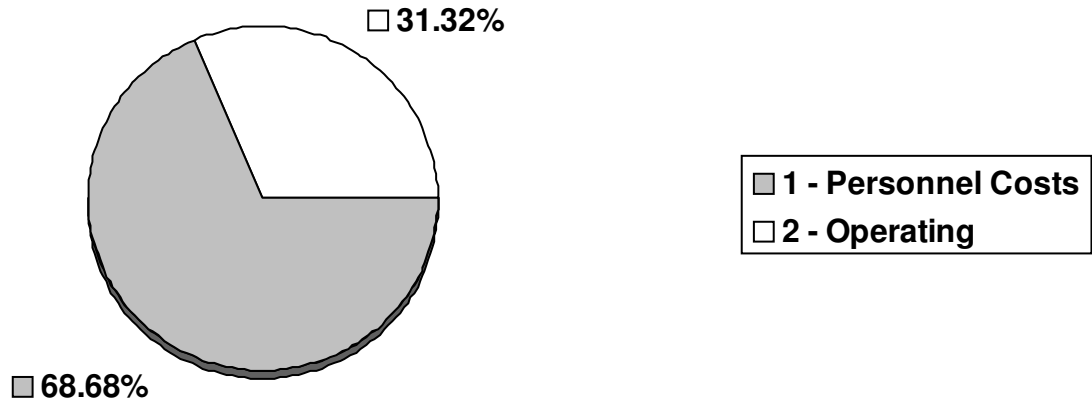
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|------------------|------------------|------------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 804,257 | 768,199 | 878,804 | 800,860 | 11.00 | 824,137 | 11.00 | 23,277 | 2.91 | 845,262 | 11.00 |
| Benefits | 219,813 | 231,082 | 262,981 | 243,352 | | 250,319 | | 6,967 | 2.86 | 280,359 | |
| Operating | 571,945 | 351,507 | 424,426 | 438,140 | | 489,949 | | 51,809 | 11.82 | 497,298 | |
| Capital | 3,341 | 0 | 94 | 81 | | 0 | | -81 | -100.00 | 0 | |
| Totals | 1,599,356 | 1,350,788 | 1,566,306 | 1,482,433 | 11.00 | 1,564,405 | 11.00 | 81,972 | 5.53 | 1,622,919 | 11.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|--------------|------------------|------------------|--------------------|
| Salaries-Other Management | 4.00 | \$411,890 | \$115,297 | \$527,187 |
| Salaries-Teacher | 1.00 | \$46,666 | \$17,292 | \$63,958 |
| Salaries-Other Technical | 5.00 | \$307,846 | \$100,831 | \$408,677 |
| Salaries-Office Clerical | 1.00 | \$39,735 | \$15,522 | \$55,257 |
| Other Wages/Benefits | 0.00 | \$18,000 | \$1,377 | \$19,377 |
| Totals | 11.00 | \$824,137 | \$250,319 | \$1,074,456 |

Financial Data (Including Initiatives)



| | | |
|----------------------------|--------------------|---------------|
| 1 - Personnel Costs | \$1,074,456 | 68.68% |
| 2 - Operating | \$489,949 | 31.32% |
| Fund Total | \$1,564,405 | |

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2013-14 PROJECTED SCHOOL-BASED ALLOCATION**

| FUND | SCHOOL | FY 13/14 Projected ENROLL | FY 12/13 Actual ENROLL | Enroll Change Early to Actual | BASE | PER PUPIL VARIABLE | FY 13/14 Projected ALLOCATION | FY 12/13 Actual ALLOCATION | CHANGE DUE TO ENROLLMENT | PROJ PER PUPIL |
|---------------------------------|--------------------|---------------------------------|------------------------------|-------------------------------------|------------------|-----------------------|-------------------------------------|----------------------------------|-----------------------------|----------------------|
| 2216 | AGNOR-HURT | 610 | 574 | 36 | \$39,074 | \$68,701 | \$107,775 | \$101,299 | \$10,185 | \$176.68 |
| 2217 | BAKER-BUTLER | 565 | 558 | 7 | \$36,866 | \$63,633 | \$100,499 | \$99,691 | \$4,277 | \$177.87 |
| 2201 | BROADUS WOOD | 288 | 285 | 3 | \$30,023 | \$32,436 | \$62,459 | \$62,113 | \$2,673 | \$216.87 |
| 2202 | BROWNSVILLE | 722 | 691 | 31 | \$44,372 | \$81,315 | \$125,687 | \$118,398 | \$11,586 | \$174.08 |
| 2214 | CALE | 617 | 601 | 16 | \$39,074 | \$69,490 | \$108,563 | \$106,714 | \$5,579 | \$175.95 |
| 2203 | CROZET | 325 | 316 | 9 | \$31,568 | \$36,603 | \$68,171 | \$67,131 | \$3,552 | \$209.76 |
| 2204 | GREER | 444 | 436 | 8 | \$34,217 | \$50,006 | \$84,223 | \$83,299 | \$3,911 | \$189.69 |
| 2205 | HOLLYMEAD | 445 | 439 | 6 | \$34,217 | \$50,118 | \$84,335 | \$83,641 | \$3,685 | \$189.52 |
| 2206 | MERIWETHER | 438 | 432 | 6 | \$34,217 | \$49,330 | \$83,547 | \$82,854 | \$3,663 | \$190.75 |
| 2215 | V. L. MURRAY | 254 | 256 | -2 | \$30,023 | \$28,607 | \$58,630 | \$58,861 | \$1,998 | \$230.83 |
| 2207 | RED HILL | 149 | 152 | -3 | \$27,020 | \$16,781 | \$43,802 | \$44,149 | \$1,429 | \$293.97 |
| 2209 | SCOTTSVILLE | 176 | 180 | -4 | \$27,020 | \$19,822 | \$46,842 | \$47,304 | \$1,393 | \$266.15 |
| 2210 | STONE ROBINSON | 406 | 410 | -4 | \$34,217 | \$45,726 | \$79,943 | \$80,405 | \$2,415 | \$196.90 |
| 2211 | STONY POINT | 282 | 271 | 11 | \$30,023 | \$31,760 | \$61,783 | \$60,513 | \$3,580 | \$219.09 |
| 2212 | WOODBROOK | 278 | 283 | -5 | \$30,023 | \$31,310 | \$61,333 | \$61,911 | \$1,720 | \$220.62 |
| 2213 | YANCEY | 131 | 132 | -1 | \$27,020 | \$14,754 | \$41,774 | \$41,889 | \$1,610 | \$318.89 |
| \$112.63 | ELEMENTARY | 6,130 | 6,016 | 114 | \$528,974 | \$690,392 | \$1,219,366 | \$1,200,172 | \$19,194 | \$202.69 |
| 2251 | BURLEY | 566 | 569 | -3 | \$36,866 | \$91,738 | \$128,604 | \$129,099 | \$2,977 | \$227.22 |
| 2252 | HENLEY | 812 | 769 | 43 | \$55,851 | \$137,610 | \$193,461 | \$174,317 | \$24,272 | \$238.25 |
| 2253 | JOUETT | 587 | 574 | 13 | \$36,866 | \$95,142 | \$132,008 | \$129,864 | \$5,676 | \$224.89 |
| 2255 | SUTHERLAND | 590 | 607 | -17 | \$36,866 | \$95,628 | \$132,494 | \$137,616 | (\$1,581) | \$224.57 |
| 2254 | WALTON | 400 | 399 | 0.75 | \$34,217 | \$64,832 | \$99,050 | \$97,536 | \$4,374 | \$247.63 |
| 2280 | CHARTER | 45 | 38 | 7 | \$0 | \$7,294 | \$7,294 | \$6,269 | \$1,025 | \$162.09 |
| \$162.08 X * 1.43912 | MIDDLE | 3,000 | 2,956 | 44 | \$200,667 | \$492,244 | \$692,911 | \$674,701 | \$18,210 | \$234.39 |
| 2301 | ALBEMARLE * | 1,794 | 1,767 | 27.5 | \$85,874 | \$361,520 | \$447,394 | \$441,643 | \$15,342 | \$249.38 |
| 2302 | WESTERN * | 1,030 | 1,059 | -28.75 | \$69,096 | \$207,561 | \$276,658 | \$282,535 | \$541 | \$268.60 |
| 2303 | MURRAY | 108 | 95 | 13 | \$27,020 | \$35,373 | \$62,393 | \$58,026 | \$6,621 | \$577.71 |
| 2304 | MONTICELLO * | 1,104 | 1,093 | 11.5 | \$69,096 | \$222,474 | \$291,570 | \$289,219 | \$8,983 | \$264.10 |
| \$201.52 X * 1.789262 | HIGH SCHOOL | 4,036 | 4,013 | 23 | \$251,087 | \$826,928 | \$1,078,015 | \$1,071,423 | \$6,592 | \$267.10 |
| | TOTAL | 13,166 | 12,985 | 181 | \$980,728 | \$2,009,564 | \$2,990,292 | \$2,946,296 | \$43,996 | \$227.12 |

BASE COMPONENT

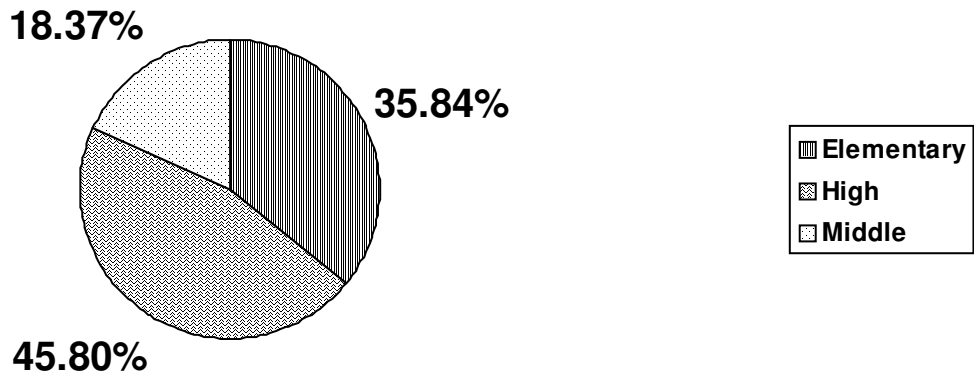
| | | | | | |
|---------|----------|---------|----------|-----------|----------|
| 0-200 | \$27,020 | 401-450 | \$34,217 | 651-700 | \$40,840 |
| 201-250 | \$28,257 | 451-500 | \$35,100 | 701-800 | \$44,372 |
| 251-300 | \$30,023 | 501-550 | \$35,983 | 801-1000 | \$55,851 |
| 301-350 | \$31,568 | 551-600 | \$36,866 | 1001-1250 | \$69,096 |
| 351-400 | \$32,893 | 601-650 | \$39,074 | 1251-1450 | \$76,161 |
| | | | | 1451+ | \$85,874 |

* Athletic Budgets are a separate allocation

PROPOSED SCHOOL ALLOCATIONS

| Fund | Actual 10/11 | Adopted 11/12 | Actual 11/12 | Adopted 12/13 | Proposed 13/14 | Dollar Increase | Percent Change | Projected 14/15 |
|---------------------------|------------------|------------------|------------------|------------------|-------------------|--------------------|-------------------|--------------------|
| 2201 - Broadus Wood | 89,098 | 67,629 | 77,772 | 63,132 | 83,690 | 20,558 | 32.56 | 84,945 |
| 2202 - Brownsville | 128,189 | 112,125 | 151,831 | 116,059 | 167,549 | 51,490 | 44.37 | 170,062 |
| 2203 - Crozet | 101,644 | 68,637 | 88,982 | 64,869 | 96,217 | 31,348 | 48.33 | 97,660 |
| 2204 - Greer | 139,107 | 85,415 | 167,234 | 85,137 | 140,013 | 54,876 | 64.46 | 142,113 |
| 2205 - Hollymead | 136,895 | 101,857 | 140,910 | 105,983 | 120,311 | 14,328 | 13.52 | 122,116 |
| 2206 - Meriwether | 103,580 | 84,519 | 148,516 | 90,464 | 135,270 | 44,806 | 49.53 | 137,299 |
| 2207 - Red Hill | 47,953 | 46,058 | 56,255 | 46,431 | 70,446 | 24,015 | 51.72 | 71,503 |
| 2209 - Scottsville | 67,679 | 52,731 | 68,812 | 50,716 | 71,359 | 20,643 | 40.70 | 72,429 |
| 2210 - Stone Robinson | 121,285 | 88,021 | 112,446 | 82,358 | 133,006 | 50,648 | 61.50 | 135,001 |
| 2211 - Stony Point | 87,314 | 67,293 | 92,019 | 63,363 | 89,072 | 25,709 | 40.57 | 90,408 |
| 2212 - Woodbrook | 108,796 | 63,879 | 97,829 | 68,344 | 98,042 | 29,698 | 43.45 | 99,513 |
| 2213 - Yancey | 62,691 | 43,707 | 61,130 | 43,420 | 70,167 | 26,747 | 61.60 | 71,219 |
| 2214 - Cale | 138,142 | 102,193 | 216,754 | 107,373 | 199,761 | 92,388 | 86.04 | 202,757 |
| 2215 - V. L. Murray | 97,646 | 60,856 | 60,047 | 61,974 | 84,131 | 22,157 | 35.75 | 85,393 |
| 2216 - Agnor-Hurt | 124,464 | 94,435 | 132,135 | 103,088 | 153,913 | 50,825 | 49.30 | 156,222 |
| 2217 - Baker-Butler | 111,238 | 85,975 | 117,536 | 86,179 | 131,780 | 45,601 | 52.91 | 133,757 |
| 2251 - Burley | 134,600 | 123,012 | 166,963 | 128,171 | 180,313 | 52,142 | 40.68 | 183,018 |
| 2252 - Henley | 252,108 | 190,362 | 220,760 | 184,457 | 253,415 | 68,958 | 37.38 | 257,216 |
| 2253 - Jouett | 172,019 | 134,593 | 178,497 | 134,056 | 185,721 | 51,665 | 38.54 | 188,507 |
| 2254 - Walton | 124,467 | 98,942 | 129,652 | 102,520 | 140,664 | 38,144 | 37.21 | 142,774 |
| 2255 - Sutherland | 142,762 | 139,655 | 153,787 | 141,827 | 185,451 | 43,624 | 30.76 | 188,233 |
| 2280 - Charter School | 5,934 | 8,072 | 9,160 | 8,263 | 7,859 | -404 | -4.89 | 7,977 |
| 2301 - Albemarle | 978,977 | 578,768 | 1,116,409 | 585,064 | 1,000,129 | 415,065 | 70.94 | 1,015,131 |
| 2302 - Western Albemarle | 572,531 | 404,790 | 569,607 | 407,439 | 569,914 | 162,475 | 39.88 | 578,463 |
| 2303 - Murray High School | 57,820 | 63,535 | 60,097 | 64,737 | 85,989 | 21,252 | 32.83 | 87,279 |
| 2304 - Monticello | 700,095 | 425,617 | 641,609 | 420,687 | 701,437 | 280,750 | 66.74 | 711,958 |
| Totals | 4,807,034 | 3,392,676 | 5,036,749 | 3,416,111 | 5,155,619 | 1,739,508 | 50.92 | 5,232,953 |

School Allocation Breakout



2013-2014 Distribution of School Funds

| | | Additional Allocations Previously Budgeted in Other Departments | | | | | | | | | | |
|----------------------------------|----------------------|---|---------------|--------------|---------------|---------------|---------------|-----------------|----------------|--------------------------|---------------------|-------------------------|
| From Department | None | Federal Pgms | | Instruction | | Student Svs | Voc Ed. | K-12 Salaries | | Other Funds | | |
| School | Per Pupil Allocation | Intervention Prevention | PALS | GRT Funds | AP Testing | SPED | CTE | Dual Enrollment | Athletics | Projected Capital Return | Projected Donations | Total School Allocation |
| 2201 - BROADUS WOOD ELEMENTARY | 62,459 | 13,404 | 1,553 | 177 | 0 | 537 | 0 | 0 | 0 | 4,510 | 1,050 | 83,690 |
| 2202 - BROWNSVILLE ELEMENTARY | 125,687 | 20,568 | 2,803 | 349 | 0 | 1,932 | 0 | 0 | 0 | 2,574 | 13,636 | 167,549 |
| 2203 - CROZET ELEMENTARY | 68,171 | 16,808 | 5,304 | 215 | 0 | 782 | 0 | 0 | 0 | 2,287 | 2,650 | 96,217 |
| 2204 - GREER ELEMENTARY | 84,223 | 38,600 | 6,554 | 215 | 0 | 1,844 | 0 | 0 | 0 | 1,010 | 7,567 | 140,013 |
| 2205 - HOLLYMEAD ELEMENTARY | 84,335 | 17,164 | 3,875 | 349 | 0 | 2,746 | 0 | 0 | 0 | 6,322 | 5,520 | 120,311 |
| 2206 - MERIWEATHER LEWIS | 83,547 | 14,772 | 1,910 | 241 | 0 | 1,337 | 0 | 0 | 0 | 7,057 | 26,406 | 135,270 |
| 2207 - RED HILL ELEMENTARY | 43,802 | 18,464 | 2,267 | 177 | 0 | 730 | 0 | 0 | 0 | 2,766 | 2,240 | 70,446 |
| 2209 - SCOTTSVILLE ELEMENTARY | 46,842 | 18,648 | 1,195 | 177 | 0 | 777 | 0 | 0 | 0 | 1,620 | 2,100 | 71,359 |
| 2210 - STONE ROBINSON ELEMENTARY | 79,943 | 22,224 | 7,983 | 241 | 0 | 2,947 | 0 | 0 | 0 | 16,645 | 3,023 | 133,006 |
| 2211 - STONY POINT ELEMENTARY | 61,783 | 17,268 | 3,518 | 177 | 0 | 1,626 | 0 | 0 | 0 | 4,700 | | 89,072 |
| 2212 - WOODBROOK ELEMENTARY | 61,333 | 23,800 | 2,446 | 215 | 0 | 2,965 | 0 | 0 | 0 | 7,283 | | 98,042 |
| 2213 - YANCEY ELEMENTARY | 41,774 | 19,108 | 1,910 | 177 | 0 | 590 | 0 | 0 | 0 | 6,608 | | 70,167 |
| 2214 - CALE ELEMENTARY SCHOOL | 108,563 | 35,564 | 5,661 | 349 | 0 | 4,623 | 0 | 0 | 0 | 934 | 44,067 | 199,761 |
| 2215 - VIRGINIA L. MURRAY ELEM | 58,630 | 12,392 | 1,374 | 177 | 0 | 1,923 | 0 | 0 | 0 | 6,992 | 2,643 | 84,131 |
| 2216 - AGNOR-HURT ELEMENTARY SCH | 107,775 | 35,012 | 4,768 | 241 | 0 | 1,705 | 0 | 0 | 0 | 4,412 | | 153,913 |
| 2217 - BAKER-BUTLER ELEMENTARY | 100,499 | 21,672 | 1,494 | 241 | 0 | 3,202 | 0 | 0 | 0 | 4,672 | | 131,780 |
| 2251 - BURLEY MIDDLE SCHOOL | 128,604 | 33,804 | 0 | 241 | 0 | 1,959 | 2,400 | 0 | 0 | 13,055 | 250 | 180,313 |
| 2252 - HENLEY MIDDLE SCHOOL | 193,461 | 21,108 | 0 | 349 | 0 | 1,933 | 2,400 | 0 | 0 | 12,089 | 22,075 | 253,415 |
| 2253 - JOUETT MIDDLE SCHOOL | 132,008 | 33,344 | 0 | 349 | 0 | 2,576 | 2,400 | 0 | 0 | 12,266 | 2,778 | 185,721 |
| 2254 - WALTON MIDDLE SCHOOL | 99,050 | 25,432 | 0 | 215 | 0 | 1,396 | 2,400 | 0 | 0 | 11,171 | 1,000 | 140,664 |
| 2255 - SUTHERLAND MIDDLE SCHOOL | 132,494 | 19,636 | 0 | 349 | 0 | 1,342 | 2,400 | 0 | 0 | 19,749 | 9,481 | 185,451 |
| 2280 - COMMUN. PUBLIC CHRTR SCHL | 7,294 | 0 | 0 | 0 | 0 | 215 | 0 | 0 | 0 | 0 | 350 | 7,859 |
| 2301 - ALBEMARLE HIGH SCHOOL | 447,394 | 48,408 | 0 | 526 | 13,438 | 4,429 | 8,390 | 328,821 | 136,497 | 4,189 | 8,037 | 1,000,129 |
| 2302 - W. ALBEMARLE HIGH SCHOOL | 276,658 | 23,200 | 0 | 456 | 5,375 | 3,450 | 4,370 | 129,240 | 117,723 | 9,442 | | 569,914 |
| 2303 - MURRAY EDUCATION CENTER | 62,393 | 8,001 | 0 | 0 | 0 | 859 | 7,580 | 0 | 0 | 2,945 | 4,211 | 85,989 |
| 2304 - MONTICELLO HIGH SCHOOL | 291,570 | 41,324 | 0 | 456 | 12,363 | 3,355 | 0 | 141,021 | 128,105 | 61,680 | 21,563 | 701,437 |
| Totals | 2,990,292 | 599,725 | 54,615 | 6,659 | 31,176 | 51,780 | 32,340 | 599,082 | 382,325 | 226,978 | 180,647 | 5,155,619 |

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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,
- Legislative Functions; 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 Executive Services Office has direct responsibility for ensuring implementation of the strategic priorities of the Board to achieve the Division's Vision, Mission, Goals, and outcomes. Support for the work of the Board occurs through Superintendent's Office, the Board Clerk Office, and the Hearing Officer associated with student discipline. It is the responsibility of the Superintendent to lead and enact strategic actions that advance the development and planning of visionary focus for the School Division as derived from strategic priorities.

There are no new initiatives in this fund, but existing funds are being redirected to better support the critical and mandated work of the Board Clerk's office which had a full-time deputy clerk eliminated as a part of the Division's response to reduced revenues in past budget cycles. In addition, funds are being redirected in Executive Services so that the Superintendent can effectively support and manage research and development actions related to strategic priorities that are in progress but incomplete. This is directly related to strategic planning needs that are unmet at the division level due to prior budget reductions that have redirected leadership staff use of time to other responsibilities. Redirected funds will be used for project management priorities at the superintendent's level, related to strategic priorities of the Board.

Critical Challenges

Executive Services staff provide essential services related to discipline hearings, communications, School Board functions, and the strategic 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 objectives require a high level of engagement by School Board members and staff during the legislative process of the General Assembly and during the full development process which is year-long. Therefore, the legislative and board/community partnerships position was incorporated into the Executive Services budget for 2012-13. In addition, the Board has an aggressive focus on improving communications, business community outreach, strategic planning, and focus areas related to preparing students for workforce, post-secondary education, and citizenship. This demands that every fund in the Division's budget, including Executive Services, provide the support needed for contemporary communication strategies, core management through the Superintendent's Project Management Oversight Committee which is a strategy used as best business practice and learned through the Darden School Executive Leadership Institute, the School Finance Advisory Committee of community business members who advise the Superintendent on budgetary matters, and the related advisory committee's work across parents, teachers, classified staff who provide input into strategic focus at the Superintendent's request.

2410 - EXECUTIVE SERVICES

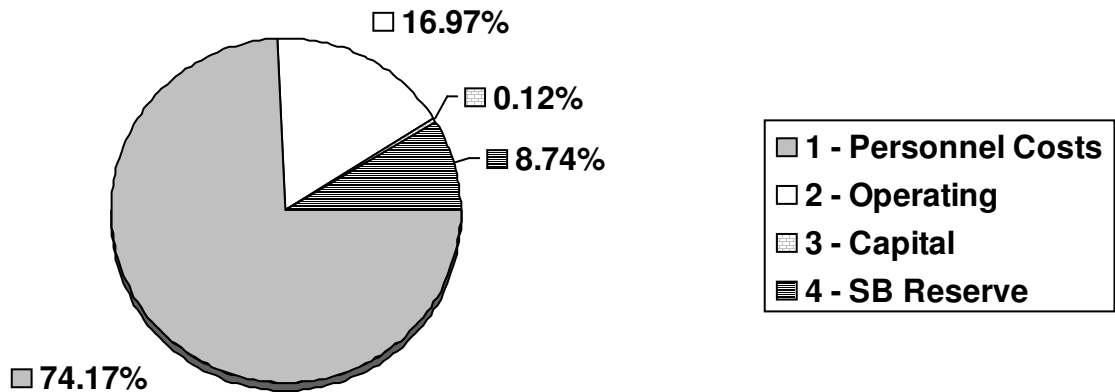
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|-----------------|------------------|-----------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 417,547 | 476,163 | 439,136 | 436,259 | 11.00 | 496,957 | 11.00 | 60,698 | 13.91 | 503,762 | 11.00 |
| Benefits | 104,407 | 134,105 | 118,985 | 124,072 | | 139,228 | | 15,156 | 12.22 | 154,362 | |
| Operating | 201,383 | 196,969 | 200,354 | 189,965 | | 145,551 | | -44,414 | -23.38 | 147,734 | |
| Capital | 0 | 1,000 | 0 | 0 | | 1,000 | | 1,000 | 100.00 | 1,015 | |
| SB Reserve | 0 | 75,000 | 0 | 75,000 | | 75,000 | | 0 | 0.00 | 76,125 | |
| Totals | 723,337 | 883,237 | 758,476 | 825,296 | 11.00 | 857,736 | 11.00 | 32,440 | 3.93 | 882,998 | 11.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|--------------|------------------|------------------|------------------|
| Salaries-Board Member | 7.00 | \$45,250 | \$26,741 | \$71,991 |
| Salaries-Superintendent | 1.00 | \$195,310 | \$43,075 | \$238,385 |
| Salaries-Other Management | 1.00 | \$53,970 | \$18,819 | \$72,789 |
| Salaries-Office Clerical | 2.00 | \$109,001 | \$37,538 | \$146,539 |
| Other Wages/Benefits | 0.00 | \$93,426 | \$13,055 | \$106,481 |
| Totals | 11.00 | \$496,957 | \$139,228 | \$636,185 |

Financial Data (Including Initiatives)



| | | |
|---------------------|------------------|--------|
| 1 - Personnel Costs | \$636,185 | 74.17% |
| 2 - Operating | \$145,551 | 16.97% |
| 3 - Capital | \$1,000 | 0.12% |
| 4 - SB Reserve | \$75,000 | 8.74% |
| Fund Total | \$857,736 | |

2411 - COMMUNITY ENGAGEMENT

Description

The mission of Community Engagement 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 partnerships 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).

The School Board's mission statement for the division is for "all learners to believe in their power to embrace learning, to excel and to win their future." M-cubed, "Math, Men, and Mission" an algebra readiness initiative will receive national recognition as an outstanding program that honors best practices and represent, innovative programs that advance student learning and encourages community involvement.

Partnerships were established by the Office of Community Engagement with State Farm Insurance (funding); the University of Virginia's School of Education (research and development support); and the 100 Black Men of Central Virginia (mentoring support) to provide the impetus for more upper elementary and middle school African American males to become better students, better leaders and better people. The Board's willingness to take on the risk of a non-traditional educational concept and to offer support through their individual participation has moved the division closer to its mission.

Based upon program data, M-cubed participants consistently are out-performing African American males not enrolled in the program. Two of every three program participants are enrolled in advanced/honors math classes compared to one out of four non-participants. Ninety percent of program participants showed year-to-year growth in Measures of Academic Performance (MAP) test scores compared to 68 percent of non-participating African-American middle school males who demonstrated similar growth in this assessment.

The program's value extends beyond its participants. Through its validation of inquiry-based approaches to learning and through its use of financial and leadership resources beyond a school's walls, it offers a means to improve learning, character development and motivation for students.

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

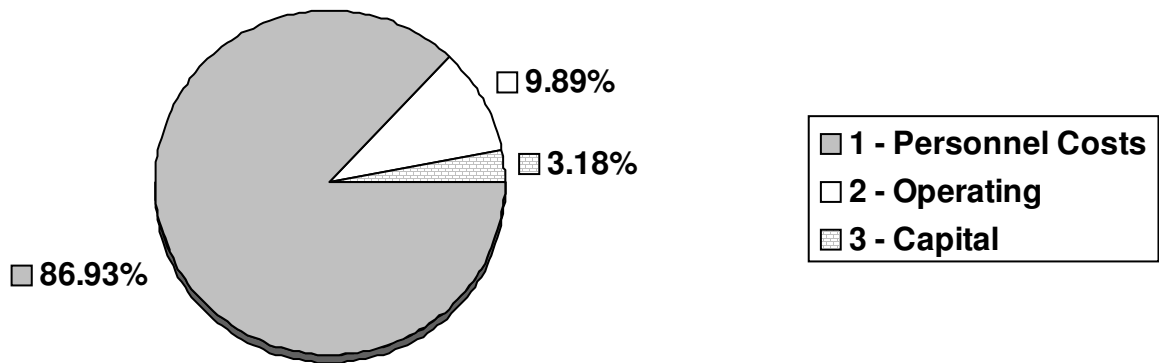
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|-----------------|------------------|-----------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 252,254 | 252,831 | 251,803 | 266,653 | 3.00 | 276,325 | 3.00 | 9,672 | 3.63 | 284,023 | 3.00 |
| Benefits | 64,959 | 71,681 | 71,201 | 76,243 | | 78,858 | | 2,615 | 3.43 | 89,066 | |
| Operating | 36,201 | 57,661 | 46,438 | 41,250 | | 40,391 | | -859 | -2.08 | 40,997 | |
| Capital | 1,781 | 11,900 | 24,665 | 14,536 | | 13,000 | | -1,536 | -10.57 | 13,195 | |
| Totals | 355,195 | 394,073 | 394,108 | 398,682 | 3.00 | 408,574 | 3.00 | 9,892 | 2.48 | 427,281 | 3.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|-------------|------------------|-----------------|------------------|
| Salaries-Other Management | 3.00 | \$273,325 | \$78,628 | \$351,953 |
| Other Wages/Benefits | 0.00 | \$3,000 | \$230 | \$3,230 |
| Totals | 3.00 | \$276,325 | \$78,858 | \$355,183 |

Financial Data (Including Initiatives)



| | | |
|---------------------|------------------|--------|
| 1 - Personnel Costs | \$355,183 | 86.93% |
| 2 - Operating | \$40,391 | 9.89% |
| 3 - Capital | \$13,000 | 3.18% |
| Fund Total | \$408,574 | |

2412 - DIV. INSTRUC/EDU SUPPORT

Description

The mission of the Department of Instruction is to ensure that resources are available for planning, supporting, 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,
- Media Services,
- Response to Intervention,
- Virtual Learning; and,
- Design 2015.

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:

- Work with the Instructional Leadership Team to evaluate and improved instruction and student achievement
- Using the Framework for Quality Learning (FQL) to guide Performance Assessment work
- Development and Implementation of Design 2015
- Program evaluation
- Implementation of Professional Learning Communities (PLC)
- Response to Intervention (RTI)

These three division levers (TPA, FQL, and PLCs) work together to help our instructional staff create engaging and relevant experiences for every child. The three main initiatives that are promoting change and improvements with learning for ALL students are performance assessments, 21st Century learning opportunities and Response to Intervention.

In 2012 - 2013, there was the restructuring of an existing position from transportation to the Department of Instruction to provide direct coordination support for program implementation, RTI training, and program analysis support and assistance to building level RTI teams. The goal of RTI is to provide rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies that can help eliminate learning gaps before they grow in significance. The reinstatement of RTI positions in the 2012-13 budget provided schools with support for individual students.

Critical Challenges

The critical challenge for the Office of Assistant Superintendent for Student Learning is to find ways to challenge assumptions, promote creativity, and engage 21st century thinking around improving learning opportunities for students. The world is changing at an unbelievable pace. The use of technology, methods of communication, and the need for creative, collaborative, and critical thinkers are reshaping the expectations of education. Having our students prepared for this type of world is a must if our students are to be citizenship, work force, and college ready to compete globally when they exit our schools.

2412 - DIV. INSTRUC/EDU SUPPORT

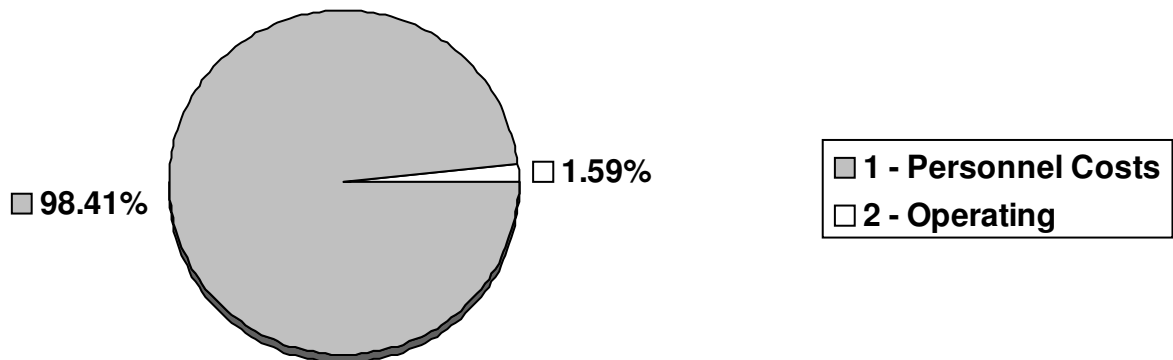
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|-----------------|------------------|-----------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 125,272 | 177,044 | 128,191 | 189,807 | 2.00 | 195,123 | 2.00 | 5,316 | 2.80 | 200,586 | 2.00 |
| Benefits | 28,009 | 48,526 | 31,563 | 52,162 | | 54,023 | | 1,861 | 3.57 | 61,139 | |
| Operating | 1,836 | 2,020 | 0 | 4,020 | | 4,020 | | 0 | 0.00 | 4,080 | |
| Totals | 155,117 | 227,590 | 159,755 | 245,989 | 2.00 | 253,166 | 2.00 | 7,177 | 2.92 | 265,805 | 2.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|-------------|------------------|-----------------|------------------|
| Salaries-Deputy/Assistant | 1.00 | \$139,687 | \$34,898 | \$174,585 |
| Salaries-Office Clerical | 1.00 | \$55,436 | \$19,125 | \$74,561 |
| Totals | 2.00 | \$195,123 | \$54,023 | \$249,146 |

Financial Data (Including Initiatives)



| | | |
|---------------------|------------------|--------|
| 1 - Personnel Costs | \$249,146 | 98.41% |
| 2 - Operating | \$4,020 | 1.59% |
| Fund Total | \$253,166 | |

2420 - HUMAN RESOURCES

Description

The mission of the Department 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 in support of the Division's strategic plan.

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

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

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

Over the past two years, the Human Resources Department has focused on recruitment and retention, 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: implementing a new on-line applicant tracking system scheduled for 2013, meeting market targets for our total compensation strategy, ensuring competitive compensation and assessing current employee paid benefit options to improve benefit offerings. To better align and integrate strategic goals and performance results into the School Division's recruitment, selection and development processes, a vacant HR Manager position was restructured from a 0.8 FTE to a 1.0 FTE. The work of providing leadership and focus on increasing the quality and capacity of contemporary educators and administrators as a means to improve student achievement necessitated that this position to be increased to full time. In our continuing efforts to support the move to Access Albemarle, the department provided extra support and training related to the HR/Payroll implementation project that went live in April, 2012. 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 development and implementation of the new Human Resources/Payroll system has continued to use a considerable amount of HR resources. The additional workload, coupled with challenges that continue to arise, has resulted in a reallocation of work as well as the need for staffing of several temporary employees to help us maintain our goals.

In order to better align budgets to actuals this department transferred \$30,000 to other funds within this budget.

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 that the newly implemented HR/Payroll system continues to expand and be successful will require continued focus and considerable HR resources. The implementation of the new online applicant tracking system will also require additional resources and focus as we go forward.

2420 - HUMAN RESOURCES

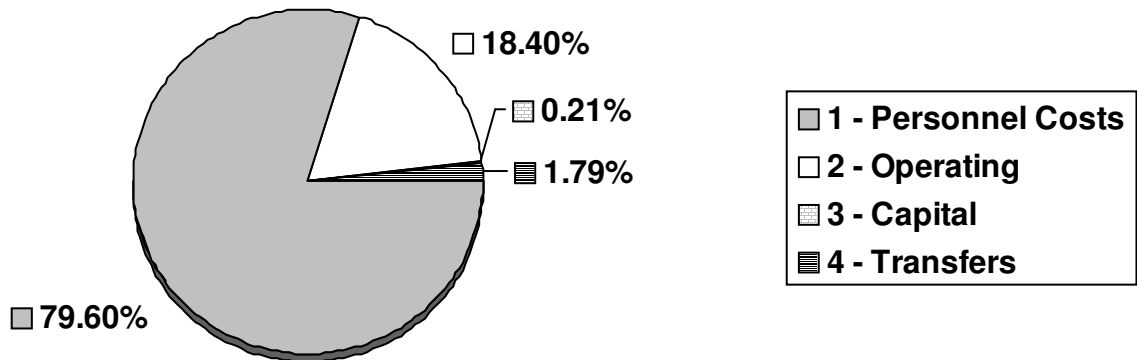
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|------------------|------------------|------------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 1,071,967 | 1,180,527 | 1,021,550 | 1,233,469 | 20.05 | 1,248,459 | 20.25 | 14,990 | 1.22 | 1,282,859 | 20.25 |
| Benefits | 384,486 | 442,594 | 358,355 | 446,943 | | 432,765 | | -14,178 | -3.17 | 477,821 | |
| Operating | 549,541 | 407,035 | 372,015 | 436,038 | | 388,545 | | -47,493 | -10.89 | 394,373 | |
| Capital | 8,916 | 1,500 | 4,277 | 4,989 | | 4,500 | | -489 | -9.80 | 4,568 | |
| Transfers | 0 | 35,107 | 35,107 | 34,073 | | 37,724 | | 3,651 | 10.72 | 38,290 | |
| Totals | 2,014,910 | 2,066,763 | 1,791,304 | 2,155,512 | 20.05 | 2,111,993 | 20.25 | -43,519 | -2.02 | 2,197,910 | 20.25 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|--------------|--------------------|------------------|--------------------|
| Salaries-Other Management | 7.00 | \$609,759 | \$153,833 | \$763,592 |
| Salaries-Office Clerical | 13.25 | \$595,800 | \$211,549 | \$807,349 |
| Other Wages/Benefits | 0.00 | \$42,900 | \$62,383 | \$105,283 |
| Totals | 20.25 | \$1,248,459 | \$427,765 | \$1,676,224 |

Financial Data (Including Initiatives)



| | | |
|---------------------|--------------------|--------|
| 1 - Personnel Costs | \$1,681,224 | 79.60% |
| 2 - Operating | \$388,545 | 18.40% |
| 3 - Capital | \$4,500 | 0.21% |
| 4 - Transfers | \$37,724 | 1.79% |
| Fund Total | \$2,111,993 | |

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 includes the Assistant Superintendent for Organizational and Human Resource Leadership, who provides direction to the Human Resources Department, strategic planning functions, and policy review. The department routinely collaborates with the School Board, Superintendent, Department of Instruction and other executive leaders of the School Division. Other critical functions include safety, crisis planning and response, 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

The Division is working to revise our Strategic Plan, a 12-month project to reset our vision, mission, goals, and provide strategic direction for the future.

Building Services completed a project 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 opened in August 2012, adding 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, provide quality cafeteria management, and has improved their fund balance.

Transportation implemented a host of efficiency measures and has reduced its annual operating budget by \$1.2M since FY08-09. Funding for the replacement of school buses has moved from the annual operating budget to the County CIP.

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.

Redistricting Committees have led an effort move over 130 students from Hollymead Elementary to Baker-Butler Elementary and identified options to alleviate overcrowding at Agnor-Hurt elementary schools, and investigated alternatives for the Western Feeder Pattern. These actions have avoid major capital expenditures at a time when resources were quite scarce.

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.

In order to better align budgets to actuals this department received \$27,400 from other funds within this budget.

Critical Challenges

- Redistricting of school boundaries to balance school enrollments with capacity.
- Facilities planning of school pupil capacities and projected enrollment growth.
- Local Government development of financial and human resources software (Access Albemarle).
- Protecting School Division interests as a new highway is constructed near several schools.
- Providing high-quality transportation, building, and child nutrition services

2430 - DIV SUPPORT/PLANNING SERV

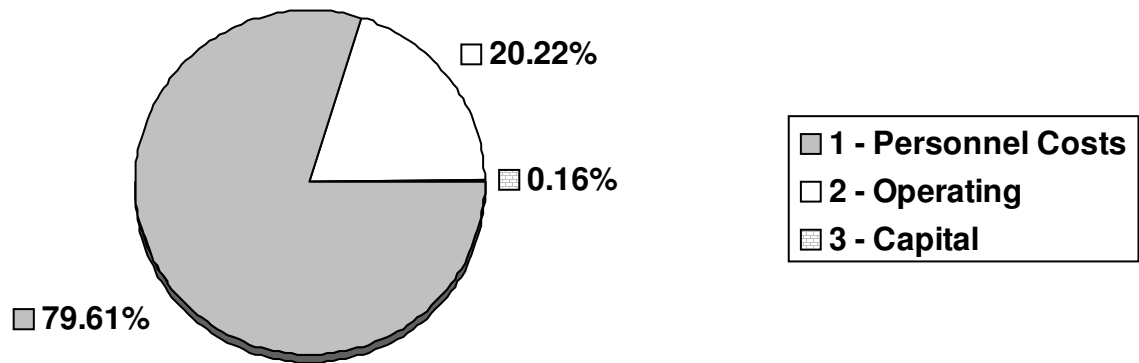
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|-----------------|------------------|-----------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 202,089 | 269,777 | 161,439 | 366,780 | 4.44 | 383,735 | 4.44 | 16,955 | 4.62 | 394,334 | 4.44 |
| Benefits | 48,835 | 76,098 | 38,959 | 97,165 | | 102,933 | | 5,768 | 5.94 | 116,644 | |
| Operating | 29,936 | 68,474 | 45,847 | 93,038 | | 123,633 | | 30,595 | 32.88 | 125,487 | |
| Capital | 1,204 | 0 | 438 | 549 | | 1,000 | | 451 | 82.15 | 1,015 | |
| Totals | 282,064 | 414,349 | 246,684 | 557,532 | 4.44 | 611,301 | 4.44 | 53,769 | 9.64 | 637,480 | 4.44 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|-------------|------------------|------------------|------------------|
| Salaries-Other Management | 2.44 | \$245,601 | \$59,449 | \$305,050 |
| Salaries-Other Technical | 1.00 | \$86,969 | \$25,715 | \$112,684 |
| Salaries-Office Clerical | 1.00 | \$47,665 | \$17,501 | \$65,166 |
| Other Wages/Benefits | 0.00 | \$3,500 | \$268 | \$3,768 |
| Totals | 4.44 | \$383,735 | \$102,933 | \$486,668 |

Financial Data (Including Initiatives)



| | | |
|---------------------|------------------|--------|
| 1 - Personnel Costs | \$486,668 | 79.61% |
| 2 - Operating | \$123,633 | 20.22% |
| 3 - Capital | \$1,000 | 0.16% |
| Fund Total | \$611,301 | |

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 have been 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 2013-2014 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|---|----------|------|
| Additional 0.50 FTE Resource Officer Funded to Match Albemarle County P | \$40,000 | 0.00 |
| Initiative/Reduction Total | \$40,000 | 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

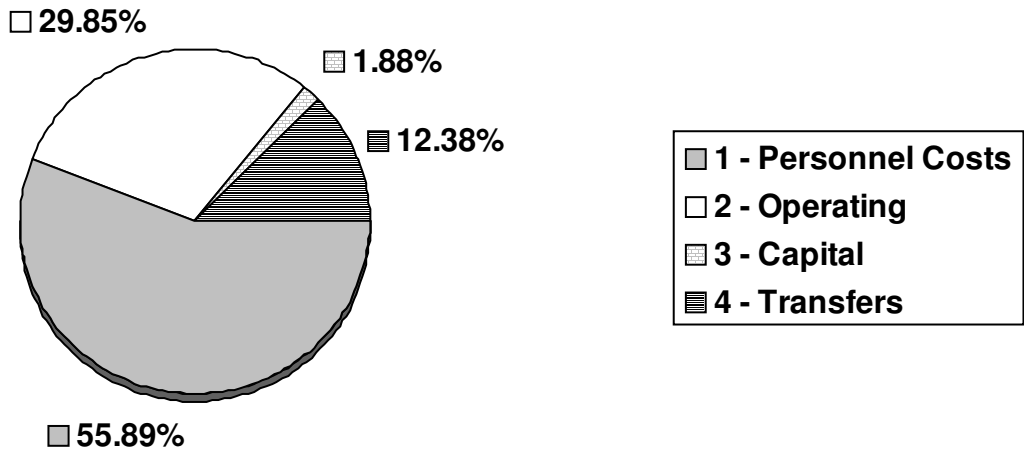
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|------------------|------------------|------------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 324,705 | 321,619 | 334,469 | 340,916 | 5.00 | 350,462 | 5.00 | 9,546 | 2.80 | 360,275 | 5.00 |
| Benefits | 521,289 | 481,415 | 460,036 | 499,562 | | 510,540 | | 10,978 | 2.20 | 530,377 | |
| Operating | 356,118 | 492,010 | 380,841 | 467,888 | | 459,765 | | -8,123 | -1.74 | 466,661 | |
| Capital | 30,903 | 14,149 | 25,781 | 20,848 | | 28,971 | | 8,123 | 38.96 | 29,406 | |
| Transfers | 136,979 | 150,677 | 137,473 | 150,677 | | 150,677 | | 0 | 0.00 | 193,537 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 40,000 | | 40,000 | | 0 | |
| Totals | 1,369,994 | 1,459,870 | 1,338,600 | 1,479,891 | 5.00 | 1,540,415 | 5.00 | 60,524 | 4.09 | 1,580,256 | 5.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|-------------|------------------|------------------|------------------|
| Salaries-Other Management | 2.00 | \$197,294 | \$55,511 | \$252,805 |
| Salaries-Office Clerical | 3.00 | \$153,168 | \$54,306 | \$207,474 |
| Other Wages/Benefits | 0.00 | \$0 | \$400,723 | \$400,723 |
| Totals | 5.00 | \$350,462 | \$510,540 | \$861,002 |

Financial Data (Including Initiatives)



| | | |
|---------------------|--------------------|--------|
| 1 - Personnel Costs | \$861,002 | 55.89% |
| 2 - Operating | \$459,765 | 29.85% |
| 3 - Capital | \$28,971 | 1.88% |
| 4 - Transfers | \$190,677 | 12.38% |
| Fund Total | \$1,540,415 | |

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

Each year since the 2008-09 fiscal year, the Transportation Department has reduced costs versus the previous year. This has occurred despite the fact that diesel prices have increased 37% over the period (diesel accounts for 14% of the budget) and salaries have increased 1% in each of the last two years (salaries make up 54% of the budget). These reductions in operating expenses have been achieved through diligent cost measurement and control on a continual basis. It should be noted that efficiencies in Transportation have resulted in minor reductions in service in some areas, and reductions in route time which reduces driver salaries and negatively impacts retention.

Two initiatives have been brought forward in the 2013-14 school year. The "Transportation CDL-Holder Training" Initiative requested \$42,000 to provide training to new bus drivers (currently unbudgeted). The "Mandt, First Aid, and CPR Training" Initiative requested monies to fund training that would increase the safety and security of the transported students.

In order to better align budgets to actuals this department received \$41,500 from other funds within this budget.

Initiatives/Reductions for 2013-2014 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|--|-------------|------|
| Bus Replacement Movement into CIP | (\$947,896) | 0.00 |
| Growth Due to Enrollment | \$123,907 | 4.00 |
| Mandt, First Aid, and CPR Training for Transportation | \$38,000 | 0.00 |
| Transportation Commercial Driver's License (CDL) - Holder Training | \$44,591 | 0.00 |
| Initiative/Reduction Total | (\$741,398) | 4.00 |

Critical Challenges

As in previous years, fuel costs are a large expense and an unknown variable. Attracting and retaining driving staff remains a challenge. For the last 18 months the voluntary/non-retirement turnover has been 8.2% on an annual basis. This results in higher training costs and lost knowledge of experienced employees. Growth in students continues to require additional allocation of resources to meet Transportation needs.

2432 - TRANSPORTATION SERVICES

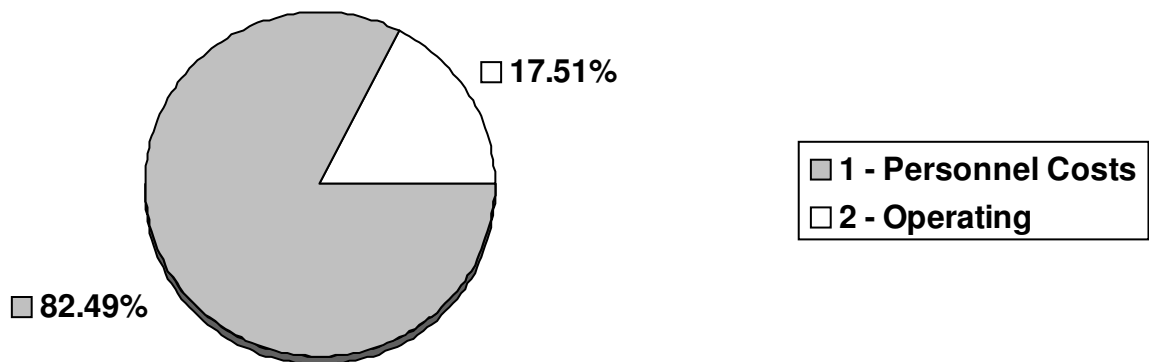
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|-------------------|------------------|------------------|------------------|---------------|--------------------|---------------|--------------------|---------------------|--------------------|---------------|
| Personnel | 4,941,674 | 4,338,296 | 4,736,714 | 4,485,285 | 225.41 | 4,812,939 | 224.41 | 327,654 | 7.31 | 5,069,004 | 228.41 |
| Benefits | 2,052,980 | 2,211,180 | 2,119,229 | 2,179,197 | | 2,282,002 | | 102,805 | 4.72 | 2,482,269 | |
| Operating | 1,551,610 | 1,506,647 | 1,788,058 | 1,628,213 | | 1,503,327 | | -124,886 | -7.67 | 1,564,447 | |
| Capital | 145,969 | 0 | 13,331 | 0 | | 0 | | 0 | 0.00 | 0 | |
| Transfers | 1,510,000 | 985,270 | 985,270 | 947,896 | | 947,896 | | 0 | 0.00 | 0 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 206,498 | 4.00 | 206,498 | | 0 | |
| Reductions | 0 | 0 | 0 | 0 | | -947,896 | | -947,896 | | 0 | |
| Totals | 10,202,233 | 9,041,393 | 9,642,602 | 9,240,591 | 225.41 | 8,804,766 | 228.41 | -435,825 | -4.72 | 9,115,720 | 228.41 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|------------------------------|---------------|--------------------|--------------------|--------------------|
| Salaries-Other Management | 5.00 | \$362,259 | \$113,086 | \$475,345 |
| Salaries-Computer Opr | 4.00 | \$166,743 | \$63,298 | \$230,041 |
| Salaries-Office Clerical | 5.00 | \$237,710 | \$85,930 | \$323,640 |
| Salaries-Mechanic | 17.00 | \$707,152 | \$257,351 | \$964,503 |
| Salaries-Bus Drivers | 137.00 | \$2,180,039 | \$1,145,396 | \$3,325,435 |
| Credit Salaries Bus Drivers | 0.00 | (\$396,026) | (\$30,296) | (\$426,322) |
| Salaries-Transit Aide | 31.41 | \$362,051 | \$239,430 | \$601,481 |
| Salaries-Lead Bus Driver | 27.00 | \$709,345 | \$306,679 | \$1,016,024 |
| Salaries-Activity Bud Driver | 2.00 | \$82,465 | \$30,219 | \$112,684 |
| Other Wages/Benefits | 0.00 | \$529,710 | \$110,898 | \$640,608 |
| Totals | 228.41 | \$4,941,448 | \$2,321,991 | \$7,263,439 |

Financial Data (Including Initiatives)



| | | |
|----------------------------|--------------------|---------------|
| 1 - Personnel Costs | \$7,263,439 | 82.49% |
| 2 - Operating | \$1,541,327 | 17.51% |
| Fund Total | \$8,804,766 | |

2433 - BUILDING SERVICES

Description

The mission of the Building Services Department is to support teaching and learning by providing a safe, clean, comfortable, attractive, and functional environment for the students, staff and citizens of Albemarle County.

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

- General & Preventive Maintenance,
- 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:

- Providing a comprehensive program for daily maintenance and sanitation of the school facilities.
- Implementing contemporary design concepts to create 21st century learning spaces by working in close collaboration with the Department of Instruction and regularly researching the topic for continuous improvement.
- Emphasizing energy efficiency and conservation by continuing to educate building occupants about energy usage, conducting energy audits, implementing lighting upgrades, and improving the use of the building automation system.
- Reducing environmental impacts by: reducing water usage; increasing the recycling rate and utilizing the new single-stream waste and recycling collection process; educating building occupants about electronic waste recycling; implementing LEED principles and concepts for new additions and renovations, and utilizing eco-friendly cleaning and maintenance materials.

The department has focused resources to support the successful completion of several projects including:

- Creating and implementing a process for custodial supervisors to conduct site inspections and electronically record the inspection results into a comprehensive database.
- Completing a thorough Facility Condition Assessment for the School Division's buildings, grounds, athletic fields and playgrounds.
- Completing several Media Center upgrades to incorporate contemporary design concepts.
- Completing several maintenance projects that have increased energy efficiency. These include: the installation of a high efficiency chiller, improved Building Automation processes and installation of efficient LED lighting.
- Realigning custodial FTE's to create a custodial management position

Initiatives/Reductions for 2013-2014 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|---|-----------|------|
| Capital Improvement Program (CIP) Storage Lease | \$144,000 | 0.00 |
| Initiative/Reduction Total | \$144,000 | 0.00 |

Critical Challenges

The department strives to efficiently manage and protect the School Division's capital investment of more than 2.3 million square feet and 630 acres of buildings and grounds. Given the perpetual challenge of increasing utility rates, the department continues to focus on reducing the usage of electricity, natural gas, fuel oil and water. The department strives to maximize operational efficiencies and to implement 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.

The momentum behind contemporary learning spaces is gaining rapidly via Design 2015. As the interest and more importantly readiness of educators to embrace and implement the key concepts increases, so too does the demand for funding to support such changes in our facilities. As the teaching model is changing to better support the 21st century learner, so too must our facilities. This brings an increased emphasis on furnishings, renovation work and other changes that were not as critical as before.

2433 - BUILDING SERVICES

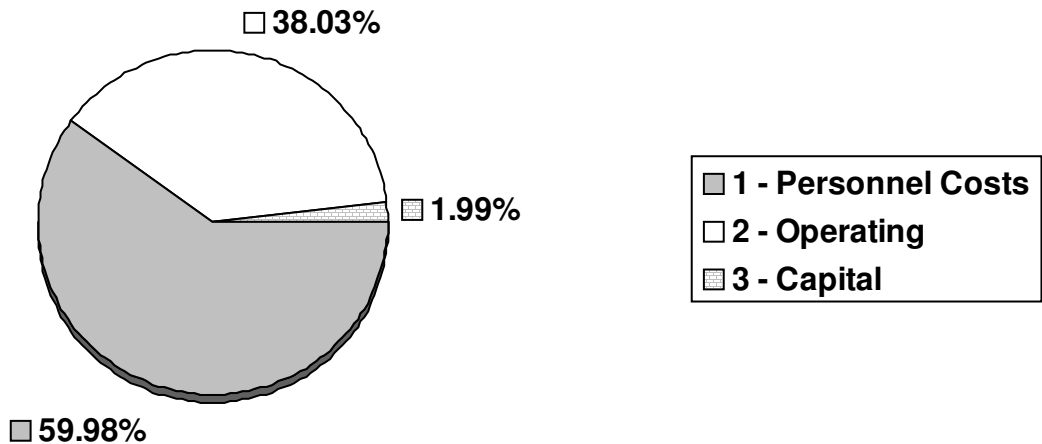
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|-------------------|-------------------|-------------------|-------------------|---------------|--------------------|---------------|--------------------|---------------------|--------------------|---------------|
| Personnel | 5,460,985 | 5,672,652 | 5,527,312 | 5,994,813 | 179.19 | 6,118,279 | 178.69 | 123,466 | 2.06 | 6,278,262 | 178.69 |
| Benefits | 2,118,483 | 2,225,922 | 2,162,585 | 2,194,775 | | 2,280,302 | | 85,527 | 3.90 | 2,419,972 | |
| Operating | 5,133,521 | 5,066,583 | 4,915,049 | 5,159,690 | | 5,181,171 | | 21,481 | 0.42 | 5,405,049 | |
| Capital | 339,707 | 262,980 | 299,475 | 279,150 | | 279,350 | | 200 | 0.07 | 283,540 | |
| Transfers | 0 | 0 | 192,000 | 0 | | 0 | | 0 | 0.00 | 0 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 144,000 | | 144,000 | | 0 | |
| Totals | 13,052,696 | 13,228,137 | 13,096,421 | 13,628,428 | 179.19 | 14,003,102 | 178.69 | 374,674 | 2.75 | 14,386,823 | 178.69 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|---------------|--------------------|--------------------|--------------------|
| Salaries-Other Management | 5.00 | \$408,256 | \$123,020 | \$531,276 |
| Salaries-Office Clerical | 5.00 | \$209,395 | \$81,457 | \$290,852 |
| Salaries-Trades/Maint. | 40.85 | \$1,564,525 | \$562,662 | \$2,127,187 |
| Salaries-Custodial | 127.84 | \$3,665,010 | \$1,484,285 | \$5,149,295 |
| Other Wages/Benefits | 0.00 | \$271,093 | \$28,878 | \$299,971 |
| Totals | 178.69 | \$6,118,279 | \$2,280,302 | \$8,398,581 |

Financial Data (Including Initiatives)



| | | |
|----------------------------|---------------------|---------------|
| 1 - Personnel Costs | \$8,398,581 | 59.98% |
| 2 - Operating | \$5,325,171 | 38.03% |
| 3 - Capital | \$279,350 | 1.99% |
| Fund Total | \$14,003,102 | |

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

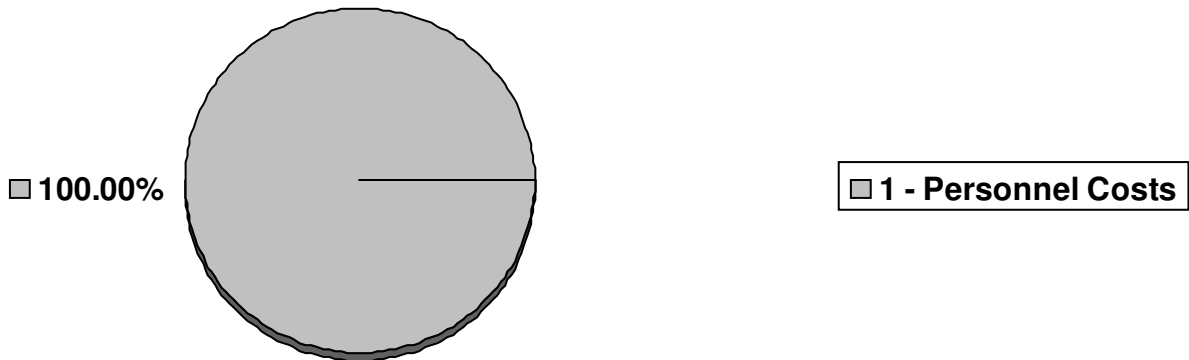
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|-----------------|------------------|-----------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 0 | 83,605 | 0 | 83,605 | | 83,604 | | -1 | 0.00 | 84,858 | |
| Benefits | 0 | 6,395 | 0 | 6,395 | | 6,396 | | 1 | 0.02 | 6,492 | |
| Totals | 0 | 90,000 | 0 | 90,000 | | 90,000 | | 0 | 0.00 | 91,350 | |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------|-------------|-----------------|----------------|-----------------|
| Salary Restructuring | 0.00 | \$83,604 | \$0 | \$83,604 |
| Other Wages/Benefits | 0.00 | \$0 | \$6,396 | \$6,396 |
| Totals | 0.00 | \$83,604 | \$6,396 | \$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 \$1,500,000 is planned for this cycle to reflect expected savings. Trends indicate that such savings are likely, even in these difficult economic times, due to the region's high mobility workforce.

Initiatives/Reductions for 2011- 2012 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|----------------------------|---------------|------|
| Lapse Factor Increase | (\$1,500,000) | 0.00 |
| Initiative/Reduction Total | (\$1,500,000) | 0.00 |

2557 - LAPSE FACTOR ACCOUNT

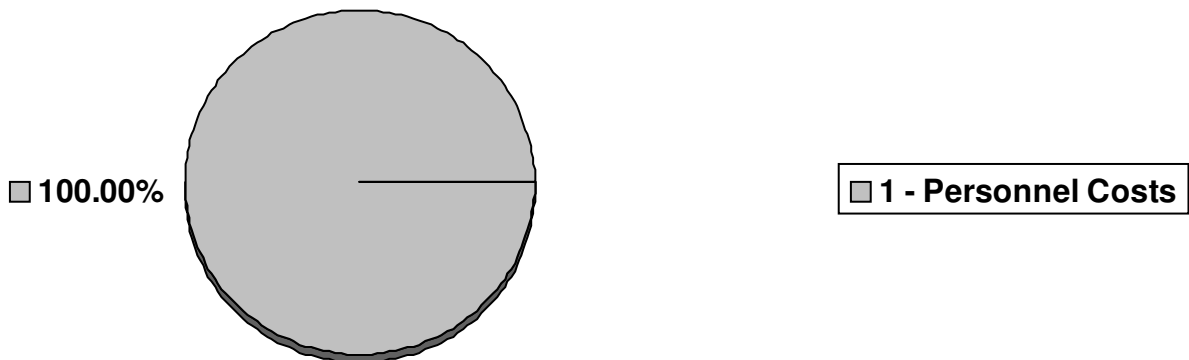
Financial Data

| | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 12/13 FTE | 13/14 Requested | 13/14 FTE | Dollar Increase | Percent Increase | 14/15 Projected | 14/15 FTE |
|---------------|-----------------|------------------|-----------------|------------------|--------------|--------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 0 | -600,000 | 0 | -700,000 | | -463,552 | | 236,448 | -33.78 | -1,986,541 | |
| Benefits | 0 | 0 | 0 | 0 | | -236,448 | | -236,448 | #Div/0! | -996,459 | |
| Reductions | 0 | 0 | 0 | 0 | | -1,500,000 | | -1,500,000 | | 0 | |
| Totals | 0 | -600,000 | 0 | -700,000 | | -2,200,000 | | -1,500,000 | 214.29 | -2,983,000 | |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------|-------------|----------------------|--------------------|----------------------|
| Salaries-Teacher | 0.00 | (\$1,456,878) | \$0 | (\$1,456,878) |
| Other Wages/Benefits | 0.00 | \$0 | (\$743,122) | (\$743,122) |
| Totals | 0.00 | (\$1,456,878) | (\$743,122) | (\$2,200,000) |

Financial Data (Including Initiatives)



| | | |
|---------------------|----------------------|---------|
| 1 - Personnel Costs | (\$2,200,000) | 100.00% |
| Fund Total | (\$2,200,000) | |

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2013-14 Superintendent's Requested Budget

| Fund | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 13/14 Requested | Dollar Increase | Percent Change | 14/15 Projected |
|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|----------------------------|----------------------------|---------------------------|----------------------------|
| 2100 K-12 INSTRUCTION-SALARIES | 90,790,940 | 96,140,105 | 93,298,930 | 101,640,276 | 104,688,160 | 3,047,884 | 3.00 | 110,230,320 |
| 2102 C.A.T.E.C | 1,411,775 | 1,424,653 | 1,382,754 | 1,440,208 | 1,547,909 | 107,701 | 7.48 | 1,571,128 |
| 2103 SUMMER SCHOOL | 89,621 | 89,621 | 89,621 | 39,621 | 39,621 | 0 | 0.00 | 40,215 |
| 2111 INSTRUCTIONAL SUPPORT | 1,863,008 | 2,213,479 | 1,584,094 | 2,060,457 | 2,247,210 | 186,753 | 9.06 | 2,324,471 |
| 2112 STUDENT SERVICES | 6,470,056 | 6,615,096 | 6,208,120 | 6,772,117 | 7,472,622 | 700,505 | 10.34 | 7,629,619 |
| 2113 FEDERAL PROGRAMS | 882,075 | 1,626,294 | 925,507 | 1,654,534 | 995,410 | -659,124 | -39.84 | 1,024,414 |
| 2114 MEDIA SERVICES | 918,315 | 708,043 | 685,384 | 712,655 | 712,151 | -504 | -0.07 | 726,560 |
| 2115 COMPUTER TECHNOLOGY | 5,018,402 | 3,330,381 | 3,383,450 | 3,646,647 | 4,102,520 | 455,873 | 12.50 | 4,229,335 |
| 2116 VOCATIONAL EDUCATION | 27,309 | 48,570 | 30,095 | 48,570 | 16,208 | -32,362 | -66.63 | 16,451 |
| 2117 PROFESSIONAL DEVELOPMENT | 307,427 | 346,066 | 337,635 | 414,356 | 421,801 | 7,445 | 1.80 | 430,727 |
| 2118 ASSESSMENT & INFORMATION SVCS | 1,599,355 | 1,350,788 | 1,566,306 | 1,482,433 | 1,564,405 | 81,972 | 5.53 | 1,622,919 |
| 2201 BROADUS WOOD ELEMENTARY | 89,098 | 67,629 | 77,772 | 63,132 | 83,690 | 20,558 | 32.56 | 84,945 |
| 2202 BROWNSVILLE ELEMENTARY | 128,189 | 112,125 | 151,831 | 116,059 | 167,549 | 51,490 | 44.37 | 170,062 |
| 2203 CROZET ELEMENTARY | 101,644 | 68,637 | 88,982 | 64,869 | 96,217 | 31,348 | 48.33 | 97,660 |
| 2204 GREER ELEMENTARY | 139,107 | 85,415 | 167,234 | 85,137 | 140,013 | 54,876 | 64.46 | 142,113 |
| 2205 HOLLYMEAD ELEMENTARY | 136,895 | 101,857 | 140,910 | 105,983 | 120,311 | 14,328 | 13.52 | 122,116 |
| 2206 MERIWETHER LEWIS ELEM. | 103,580 | 84,519 | 148,516 | 90,464 | 135,270 | 44,806 | 49.53 | 137,299 |
| 2207 RED HILL ELEMENTARY | 47,953 | 46,058 | 56,255 | 46,431 | 70,446 | 24,015 | 51.72 | 71,503 |
| 2209 SCOTTSVILLE ELEMENTARY | 67,679 | 52,731 | 68,812 | 50,716 | 71,359 | 20,643 | 40.70 | 72,429 |
| 2210 STONE ROBINSON ELEMENTARY | 121,285 | 88,021 | 112,446 | 82,358 | 133,006 | 50,648 | 61.50 | 135,001 |
| 2211 STONY POINT ELEMENTARY | 87,314 | 67,293 | 92,019 | 63,363 | 89,072 | 25,709 | 40.57 | 90,408 |
| 2212 WOODBROOK ELEMENTARY | 108,796 | 63,879 | 97,829 | 68,344 | 98,042 | 29,698 | 43.45 | 99,513 |
| 2213 YANCEY ELEMENTARY | 62,691 | 43,707 | 61,130 | 43,420 | 70,167 | 26,747 | 61.60 | 71,219 |
| 2214 CALE ELEMENTARY | 138,142 | 102,193 | 216,754 | 107,373 | 199,761 | 92,388 | 86.04 | 202,757 |
| 2215 VIRGINIA L. MURRAY ELEM | 97,646 | 60,856 | 60,047 | 61,974 | 84,131 | 22,157 | 35.75 | 85,393 |
| 2216 AGNOR-HURT ELEMENTARY | 124,464 | 94,435 | 132,135 | 103,088 | 153,913 | 50,825 | 49.30 | 156,222 |
| 2217 BAKER-BUTLER ELEMENTARY | 111,238 | 85,975 | 117,536 | 86,179 | 131,780 | 45,601 | 52.91 | 133,757 |
| 2251 BURLEY MIDDLE SCHOOL | 134,600 | 123,012 | 166,963 | 128,171 | 180,313 | 52,142 | 40.68 | 183,018 |
| 2252 HENLEY MIDDLE SCHOOL | 252,108 | 190,362 | 220,760 | 184,457 | 253,415 | 68,958 | 37.38 | 257,216 |
| 2253 JOUETT MIDDLE SCHOOL | 172,019 | 134,593 | 178,497 | 134,056 | 185,721 | 51,665 | 38.54 | 188,507 |
| 2254 WALTON MIDDLE SCHOOL | 124,467 | 98,942 | 129,652 | 102,520 | 140,664 | 38,144 | 37.21 | 142,774 |
| 2255 SUTHERLAND MIDDLE SCHOOL | 142,762 | 139,655 | 153,787 | 141,827 | 185,451 | 43,624 | 30.76 | 188,233 |
| 2280 COMMUNITY PUBLIC CHARTER SCHL | 5,934 | 8,072 | 9,160 | 8,263 | 7,859 | -404 | -4.89 | 7,977 |
| 2301 ALBEMARLE HIGH SCHOOL | 978,977 | 578,768 | 1,116,409 | 585,064 | 1,000,129 | 415,065 | 70.94 | 1,015,131 |
| 2302 W. ALBEMARLE HIGH SCHOOL | 572,531 | 404,790 | 569,607 | 407,439 | 569,914 | 162,475 | 39.88 | 578,463 |

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2013-14 Superintendent's Requested Budget

| Fund | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 13/14 Requested | Dollar Increase | Percent Change | 14/15 Projected |
|-----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|----------------------------|----------------------------|---------------------------|----------------------------|
| 2303 MURRAY EDUCATION CENTER | 57,820 | 63,535 | 60,097 | 64,737 | 85,989 | 21,252 | 32.83 | 87,279 |
| 2304 MONTICELLO HIGH SCHOOL | 700,095 | 425,617 | 641,609 | 420,687 | 701,437 | 280,750 | 66.74 | 711,958 |
| 2410 EXECUTIVE SERVICES | 723,333 | 883,237 | 758,476 | 825,296 | 857,736 | 32,440 | 3.93 | 882,998 |
| 2411 COMMUNITY ENGAGEMENT | 355,196 | 394,073 | 394,108 | 398,682 | 408,574 | 9,892 | 2.48 | 427,281 |
| 2412 DIV. INSTRUC/EDU SUPPORT | 155,117 | 227,590 | 159,755 | 245,989 | 253,166 | 7,177 | 2.92 | 265,805 |
| 2420 HUMAN RESOURCES | 2,014,908 | 2,066,763 | 1,791,304 | 2,155,512 | 2,111,993 | -43,519 | -2.02 | 2,197,910 |
| 2430 DIV SUPPORT/PLANNING SERV | 282,066 | 414,349 | 246,684 | 557,532 | 611,301 | 53,769 | 9.64 | 637,480 |
| 2431 FISCAL SERVICES | 1,369,992 | 1,459,870 | 1,338,600 | 1,479,891 | 1,540,415 | 60,524 | 4.09 | 1,580,256 |
| 2432 TRANSPORTATION SERVICES | 10,202,227 | 9,041,393 | 9,642,602 | 9,240,591 | 8,804,766 | -435,825 | -4.72 | 9,115,720 |
| 2433 BUILDING SERVICES | 13,052,698 | 13,228,137 | 13,096,421 | 13,628,428 | 14,003,102 | 374,674 | 2.75 | 14,386,823 |
| 2556 SALARY RESTRUCTURING ACCOUNT | 0 | 90,000 | 0 | 90,000 | 90,000 | 0 | 0.00 | 91,350 |
| 2557 LAPSE FACTOR ACCOUNT | 0 | -600,000 | 0 | -700,000 | -2,200,000 | -1,500,000 | 214.29 | -2,983,000 |
| Fund Total | 142,340,854 | 144,491,184 | 141,956,595 | 151,249,906 | 155,444,689 | 4,194,783 | 2.77 | 161,681,735 |

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2013-14 Superintendent's Requested Budget

| Cost Center | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 13/14 Requested | Dollar Increase | Percent Change | 14/15 Projected |
|-------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|----------------------------|----------------------------|---------------------------|----------------------------|
| 60100 SCHOOL BOARD | 0 | 75,000 | 0 | 75,000 | 75,000 | 0 | 0.00 | 76,125 |
| 61101 CLASS/INSTRUC-REGULAR | 3,385,844 | 4,906,489 | 3,724,465 | 5,038,943 | 5,696,255 | 657,312 | 13.04 | 5,781,698 |
| 61102 CLASS/INSTRUC-SPEC ED | 4,055,520 | 4,212,880 | 4,082,537 | 4,324,596 | 4,610,564 | 285,968 | 6.61 | 4,683,934 |
| 61103 CLASS/INSTRUC-VOC ED | 1,426,667 | 1,424,653 | 1,395,695 | 1,440,208 | 1,580,249 | 140,041 | 9.72 | 1,603,953 |
| 61104 CLASS/INSTRUC-GIFTED | 5,852 | 0 | 7,076 | 2,278 | 8,199 | 5,921 | 259.92 | 8,322 |
| 61105 CLASS/INSTRUC-ATH & ACTIV | 485,095 | 382,331 | 520,508 | 382,325 | 487,236 | 104,911 | 27.44 | 494,544 |
| 61108 CLASS/INSTRUC-PRESCH/HAND | 738,006 | 947,106 | 866,744 | 972,762 | 992,346 | 19,584 | 2.01 | 1,038,907 |
| 61109 SALARY & BENEFIT ADJUSTMENTS | 0 | -600,000 | 0 | -700,000 | -2,200,000 | -1,500,000 | 214.29 | -2,983,000 |
| 61111 CLASSROOM INSTRUCTION-ALT. ED | 177,764 | 214,625 | 215,523 | 227,798 | 228,881 | 1,083 | 0.48 | 237,156 |
| 61112 CLASS/INSTRUC-ESOL | 189,383 | 190,802 | 184,008 | 195,893 | 187,901 | -7,992 | -4.08 | 192,609 |
| 61131 ALPS-ACADEMIC LEARN PROJ | 10,831 | 0 | 12,970 | 10,419 | 0 | -10,419 | -100.00 | 0 |
| 61140 INTERVENTION/PREVENTION | 565,329 | 837,465 | 659,314 | 923,927 | 1,056,884 | 132,957 | 14.39 | 1,085,653 |
| 61141 PALS- PHONOLOGICAL AWARENES | 68,918 | 54,615 | 64,087 | 79,391 | 60,543 | -18,848 | -23.74 | 61,451 |
| 61211 INSTRUC/SUP-GUIDANCE SER | 88,415 | 112,605 | 22,271 | 65,105 | 87,306 | 22,201 | 34.10 | 88,616 |
| 61221 INSTRUC/SUP-SOC WRK SER | 158,504 | 157,840 | 154,040 | 164,774 | 169,922 | 5,148 | 3.12 | 178,872 |
| 61231 INSTRUC/SUP-HOMEBOUND-REG | 101,146 | 112,538 | 79,586 | 111,038 | 95,355 | -15,683 | -14.12 | 96,785 |
| 61232 INSTRUC/SUP-HOMEBOUND-SPE | 49,043 | 19,289 | 29,015 | 33,089 | 31,683 | -1,406 | -4.25 | 32,158 |
| 61241 INSTRUCT/SUP. COM. RELATIONS | 202,813 | 214,664 | 212,646 | 219,363 | 227,620 | 8,257 | 3.76 | 238,027 |
| 61311 IMPROV/INSTRUC-REG ADM | 2,125,527 | 2,186,926 | 2,094,400 | 2,401,982 | 2,544,168 | 142,186 | 5.92 | 2,639,918 |
| 61312 IMPROV/INSTRUC-SPEC ADM | 412,028 | 414,813 | 409,126 | 435,383 | 411,390 | -23,993 | -5.51 | 430,215 |
| 61313 IMPROV/INSTRUC-VOC ADM | 27,309 | 48,570 | 29,281 | 47,906 | 15,408 | -32,498 | -67.84 | 15,639 |
| 61314 IMPROV/INSTRUC-GIFTED ADM | 29,271 | 33,859 | 17,697 | 63,859 | 25,731 | -38,128 | -59.71 | 26,117 |
| 61317 COUNTY STUDENT COUNCIL | 34 | 2,100 | 87 | 2,100 | 2,100 | 0 | 0.00 | 2,132 |
| 61318 VERTICAL TEAMS | 87,692 | 7,536 | 875 | 0 | 0 | 0 | 0.00 | 0 |
| 61319 INSTRUCTIONAL COACHING | 30,811 | 88,912 | 34,708 | 68,912 | 39,865 | -29,047 | -42.15 | 40,463 |
| 61320 INSTRUC/SUP-STAFF-MEDIA | 406,951 | 198,292 | 176,653 | 204,501 | 203,998 | -503 | -0.25 | 210,784 |
| 61330 IMPROV./ INSTRUC-SYST. PROJ | 215,608 | 285,143 | 117,808 | 303,684 | 303,047 | -637 | -0.21 | 307,593 |
| 61331 IMPROV/INSTR.- LNG ARTS K-5 | 144 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 61333 IMPROV/INSTR.-SOC STUDIES | 92,298 | 95,776 | 95,192 | 101,399 | 89,431 | -11,968 | -11.80 | 94,065 |
| 61335 IMPROV./INSTRUC-MATH | 81,903 | 84,237 | 84,871 | 90,371 | 109,453 | 19,082 | 21.12 | 115,074 |
| 61336 IMPROV./INSTRU-SCIENCE | 82,135 | 84,237 | 84,039 | 89,090 | 91,880 | 2,790 | 3.13 | 96,635 |
| 61337 IMPROV./INSTRU-PRGRAM ANALYS | 850,037 | 901,177 | 715,763 | 718,747 | 774,736 | 55,989 | 7.79 | 793,526 |
| 61339 IMPROV./INSTRU.-ART & MUSIC | 101,249 | 103,958 | 103,732 | 110,127 | 113,185 | 3,058 | 2.78 | 118,983 |
| 61341 IMPROV/INSTRU ESOL | 126,094 | 122,407 | 143,467 | 133,967 | 128,280 | -5,687 | -4.25 | 133,687 |
| 61343 IMPROV/INSTR-HOMELESS | 11,269 | 0 | 11,486 | 0 | 0 | 0 | 0.00 | 0 |

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2013-14 Superintendent's Requested Budget

| Cost Center | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 13/14 Requested | Dollar Increase | Percent Change | 14/15 Projected |
|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|----------------------------|----------------------------|---------------------------|----------------------------|
| 61347 IMPROV/INST LANG ARTS | 122,766 | 133,302 | 132,680 | 141,044 | 145,430 | 4,386 | 3.11 | 152,933 |
| 61348 IMPRVEMNT OF INSTR-ELEM | 629,718 | 868,888 | 738,687 | 778,375 | 884,092 | 105,717 | 13.58 | 923,649 |
| 61349 IMPROVMNT OF INSTR-MIDDLE | 264,995 | 341,263 | 213,583 | 303,432 | 221,538 | -81,894 | -26.99 | 230,892 |
| 61350 IMPROVEMENT OF INSTR-HIGH | 384,384 | 426,706 | 441,670 | 445,730 | 466,091 | 20,361 | 4.57 | 486,175 |
| 61411 INSTRUC/SUP-PRINCIPAL | 1,021,975 | 907,759 | 1,016,758 | 839,806 | 894,592 | 54,786 | 6.52 | 908,011 |
| 61545 ELEM. LITERACY SPECIALISTS | 18,875 | 50 | 56 | 82 | 56 | -26 | -31.71 | 57 |
| 61550 ELEMENTARY TECHNOLOGY | 52,777 | 600 | 51,255 | 0 | 2,018 | 2,018 | 100.00 | 2,048 |
| 61565 ELEMENTARY K-3 | 14,822,050 | 17,972,291 | 14,657,022 | 17,957,870 | 18,224,660 | 266,790 | 1.49 | 19,383,428 |
| 61566 ELEM K-3 ARRA | 864,009 | 0 | 574,564 | 0 | 0 | 0 | 0.00 | 0 |
| 61570 ELEMENTARY 4-5 | 6,773,231 | 7,120,994 | 6,843,820 | 7,463,722 | 7,614,701 | 150,979 | 2.02 | 7,949,630 |
| 61575 ELEM. ART MUSIC AND P.E. | 3,481,774 | 3,614,149 | 3,589,085 | 3,872,138 | 3,964,309 | 92,171 | 2.38 | 4,131,899 |
| 61605 MIDDLE TEACHING ASSISTANTS | 232,525 | 194,108 | 167,042 | 175,680 | 237,750 | 62,070 | 35.33 | 250,999 |
| 61610 MIDDLE LANGUAGE ARTS | 2,337,859 | 2,510,222 | 2,599,559 | 2,883,232 | 3,044,669 | 161,437 | 5.60 | 3,317,708 |
| 61615 MIDDLE SOCIAL STUDIES | 1,289,837 | 1,320,580 | 1,466,122 | 1,435,097 | 1,682,824 | 247,727 | 17.26 | 1,757,518 |
| 61620 MIDDLE MATH | 2,706,638 | 2,555,978 | 2,752,840 | 3,042,446 | 3,097,790 | 55,344 | 1.82 | 3,375,166 |
| 61625 MIDDLE SCIENCE | 1,319,036 | 1,422,333 | 1,494,310 | 1,654,092 | 1,699,498 | 45,406 | 2.75 | 1,845,015 |
| 61630 MIDDLE FOREIGN LANGUAGE | 366,506 | 389,360 | 420,854 | 436,638 | 453,413 | 16,775 | 3.84 | 471,112 |
| 61635 MIDDLE HEALTH AND P.E. | 1,043,505 | 1,076,944 | 1,090,882 | 1,156,624 | 1,205,174 | 48,550 | 4.20 | 1,398,945 |
| 61645 MIDDLE LITERACY SPECIALISTS | 0 | 400 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 61650 MIDDLE TECHNOLOGY | 2,083 | 100 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 61680 MIDDLE EXPLORATORY | 1,007,541 | 1,039,420 | 1,305,130 | 1,144,727 | 1,383,117 | 238,390 | 20.83 | 1,440,233 |
| 61705 HIGH TEACHING ASSISTANTS | 389,987 | 344,089 | 371,811 | 397,883 | 368,227 | -29,656 | -7.45 | 388,727 |
| 61710 HIGH LANGUAGE ARTS | 2,323,259 | 2,555,140 | 2,376,704 | 2,798,719 | 2,912,592 | 113,873 | 4.07 | 3,184,115 |
| 61715 HIGH SOCIAL STUDIES | 2,079,790 | 2,180,409 | 2,303,414 | 2,464,371 | 2,558,593 | 94,222 | 3.82 | 2,670,573 |
| 61720 HIGH MATH | 2,642,293 | 2,693,236 | 2,744,851 | 3,052,025 | 3,143,309 | 91,284 | 2.99 | 3,279,308 |
| 61725 HIGH SCIENCE | 2,226,254 | 2,339,789 | 2,369,605 | 2,714,497 | 2,797,402 | 82,905 | 3.05 | 2,920,755 |
| 61730 HIGH FOREIGN LANGUAGE | 1,601,457 | 1,587,859 | 1,654,743 | 1,748,884 | 1,934,448 | 185,564 | 10.61 | 2,017,712 |
| 61735 HIGH HEALTH AND P.E. | 1,085,596 | 1,135,261 | 1,114,679 | 1,175,218 | 1,249,645 | 74,427 | 6.33 | 1,304,988 |
| 61740 HIGH ATHLETICS | 1,402,779 | 1,225,630 | 1,458,358 | 1,202,481 | 1,495,909 | 293,428 | 24.40 | 1,537,159 |
| 61745 HIGH LITERACY SPECIALISTS | 42,872 | 43,173 | 43,220 | 43,102 | 44,148 | 1,046 | 2.43 | 45,029 |
| 61750 HIGH TECHNOLOGY | 27,434 | 0 | 25,749 | 0 | 0 | 0 | 0.00 | 0 |
| 61754 MIDDLE ACADEMIC COORDINATOR | 143,695 | 144,485 | 146,011 | 147,880 | 151,036 | 3,156 | 2.13 | 156,261 |
| 61755 HIGH ACADEMIC COORDINATOR | 190,257 | 198,396 | 196,535 | 207,503 | 186,015 | -21,488 | -10.36 | 194,026 |
| 61760 HIGH ELECTIVE | 3,124,122 | 3,150,292 | 3,060,253 | 3,272,075 | 3,068,469 | -203,606 | -6.22 | 3,201,532 |
| 61802 ELEMENTARY SPECIAL EDUCATION | 3,147,799 | 4,084,822 | 3,581,637 | 4,005,886 | 4,276,821 | 270,935 | 6.76 | 4,461,546 |

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2013-14 Superintendent's Requested Budget

| Cost Center | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 13/14 Requested | Dollar Increase | Percent Change | 14/15 Projected |
|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|----------------------------|----------------------------|---------------------------|----------------------------|
| 61805 MIDDLE SPECIAL EDUCATION | 2,876,453 | 2,852,213 | 2,968,152 | 3,095,250 | 3,139,102 | 43,852 | 1.42 | 3,286,392 |
| 61808 HIGH SPECIAL EDUCATION | 3,627,041 | 3,943,729 | 3,667,426 | 3,953,056 | 4,113,427 | 160,371 | 4.06 | 4,306,339 |
| 61813 OCCUPATIONAL THERAPY | 342,360 | 357,250 | 357,579 | 381,725 | 380,064 | -1,661 | -0.44 | 396,705 |
| 61814 SPEECH THERAPY | 1,220,391 | 1,252,461 | 1,266,722 | 1,392,071 | 1,402,679 | 10,608 | 0.76 | 1,464,427 |
| 61815 RESPONSE TO INTERVENTION | 0 | 366,937 | 507,230 | 636,169 | 826,528 | 190,359 | 29.92 | 861,168 |
| 61855 MIDDLE VOCATIONAL EDUCATION | 242,577 | 237,953 | 242,235 | 254,542 | 281,486 | 26,944 | 10.59 | 292,979 |
| 61858 HIGH VOCATIONAL EDUCATION | 697,003 | 714,182 | 889,617 | 920,737 | 933,366 | 12,629 | 1.37 | 974,914 |
| 61862 ELEMENTARY GIFTED EDUCATION | 972,082 | 989,985 | 1,013,692 | 1,068,066 | 1,096,714 | 28,648 | 2.68 | 1,143,124 |
| 61865 MIDDLE GIFTED EDUCATION | 357,325 | 370,804 | 361,000 | 446,203 | 432,717 | -13,486 | -3.02 | 451,996 |
| 61868 HIGH GIFTED EDUCATION | 232,233 | 241,997 | 238,716 | 255,518 | 216,654 | -38,864 | -15.21 | 225,945 |
| 61875 MIDDLE ALTERNATIVE EDUCATION | 83,754 | 85,498 | 85,262 | 90,466 | 90,959 | 493 | 0.54 | 94,990 |
| 61878 HIGH ALTERNATIVE EDUCATION | 88,632 | 131,036 | 155,322 | 131,678 | 69,795 | -61,883 | -47.00 | 70,705 |
| 61882 ELEMENTARY E.S.O.L. | 871,515 | 875,747 | 953,643 | 914,716 | 1,160,412 | 245,696 | 26.86 | 1,209,556 |
| 61885 MIDDLE E.S.O.L. | 236,150 | 351,128 | 295,320 | 368,379 | 309,600 | -58,779 | -15.96 | 322,644 |
| 61888 HIGH E.S.O.L. | 367,419 | 433,788 | 404,879 | 474,587 | 402,364 | -72,223 | -15.22 | 420,937 |
| 61892 ELEMENTARY GUIDANCE | 879,371 | 1,041,439 | 985,691 | 1,129,941 | 1,142,865 | 12,924 | 1.14 | 1,191,552 |
| 61895 MIDDLE GUIDANCE | 959,768 | 975,209 | 983,438 | 1,080,470 | 1,091,205 | 10,735 | 0.99 | 1,141,758 |
| 61898 HIGH GUIDANCE | 1,838,069 | 1,937,891 | 1,921,602 | 2,039,243 | 2,063,287 | 24,044 | 1.18 | 2,159,753 |
| 61902 ELEMENTARY MEDIA | 1,174,546 | 1,210,506 | 1,144,929 | 1,223,939 | 1,303,955 | 80,016 | 6.54 | 1,360,326 |
| 61905 MIDDLE MEDIA | 420,215 | 438,384 | 434,670 | 464,171 | 472,099 | 7,928 | 1.71 | 493,017 |
| 61908 HIGH MEDIA | 441,086 | 519,578 | 453,020 | 512,035 | 556,172 | 44,137 | 8.62 | 581,207 |
| 61912 ELEMENTARY PRINCIPALS | 3,994,028 | 4,083,130 | 4,054,540 | 4,316,860 | 4,414,129 | 97,269 | 2.25 | 4,638,578 |
| 61915 MIDDLE PRINCIPALS | 1,661,372 | 1,636,070 | 1,747,481 | 1,708,408 | 1,845,526 | 137,118 | 8.03 | 1,939,537 |
| 61918 HIGH PRINCIPALS | 2,367,324 | 2,517,853 | 2,406,637 | 2,679,933 | 2,768,094 | 88,161 | 3.29 | 2,908,913 |
| 62110 ADM-SCHOOL BOARD SERVICES | 3,490,784 | 471,775 | 3,146,494 | 521,579 | 457,803 | -63,776 | -12.23 | 469,679 |
| 62120 ADM-EXECUTIVE ADMINISTRAT | 485,966 | 542,874 | 496,116 | 424,214 | 520,345 | 96,131 | 22.66 | 535,537 |
| 62125 ADM-ASST. SUP. - INSTRUCTION | 153,281 | 158,127 | 159,755 | 170,728 | 175,585 | 4,857 | 2.84 | 184,277 |
| 62130 ADM-COMMUNITY SERVICES | 151,844 | 177,237 | 181,462 | 176,719 | 178,354 | 1,635 | 0.93 | 186,615 |
| 62131 ADM - COM\FED\VOC PRGMS | 13,920 | 68,571 | 5,570 | 68,571 | 42,508 | -26,063 | -38.01 | 43,146 |
| 62140 ADM-HUMAN RESOURCES | 1,965,847 | 2,027,912 | 1,754,257 | 2,112,489 | 2,066,399 | -46,090 | -2.18 | 2,151,632 |
| 62145 ADM-EMPLOYEE BENEFITS | 0 | 90,000 | 0 | 90,000 | 90,000 | 0 | 0.00 | 91,350 |
| 62150 ADM-DIV SUPPORT/PLAN SERV | 256,581 | 377,839 | 220,945 | 520,264 | 575,785 | 55,521 | 10.67 | 600,641 |
| 62160 ADM-FISCAL SERVICES | 918,411 | 895,668 | 859,637 | 910,689 | 930,663 | 19,974 | 2.19 | 961,358 |
| 62190 ADM-TECHNOLOGICAL SERVICE | 2,533 | 0 | 438 | 0 | 500 | 500 | 100.00 | 508 |
| 62220 ATTEND/HEALTH-HEALTH SERV | 50,621 | 50,282 | 42,378 | 50,802 | 49,939 | -863 | -1.70 | 51,479 |

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2013-14 Superintendent's Requested Budget

| Cost Center | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 13/14 Requested | Dollar Increase | Percent Change | 14/15 Projected |
|----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|----------------------------|----------------------------|---------------------------|----------------------------|
| 62221 ELEMENTARY HEALTH SERVICES | 495,266 | 540,967 | 497,254 | 536,908 | 550,475 | 13,567 | 2.53 | 569,749 |
| 62225 MIDDLE HEALTH SERVICES | 196,889 | 205,970 | 205,122 | 215,114 | 227,466 | 12,352 | 5.74 | 239,307 |
| 62228 HIGH HEALTH SERVICES | 169,492 | 133,477 | 172,811 | 155,522 | 165,568 | 10,046 | 6.46 | 174,719 |
| 62230 ATTEND/HEALTH-TESTING&PSY | 737,989 | 805,740 | 756,010 | 827,642 | 838,252 | 10,610 | 1.28 | 872,466 |
| 62240 ATTEND/HEALTH-SPEECH&AUDI | 3,549 | 17,609 | 6,471 | 14,043 | 12,345 | -1,698 | -12.09 | 12,530 |
| 62310 PUPIL/TRANS-MANAGEMENT | 1,196,165 | 1,022,550 | 913,582 | 1,098,683 | 1,058,845 | -39,838 | -3.63 | 1,101,979 |
| 62320 PUPIL/TRANS-VEH OPERATION | 6,606,003 | 6,031,675 | 6,819,950 | 6,119,577 | 6,598,538 | 478,961 | 7.83 | 6,830,481 |
| 62340 PUPIL/TRANS-VEH MAINT | 1,112,628 | 1,554,445 | 1,163,509 | 1,622,509 | 1,700,698 | 78,189 | 4.82 | 1,744,875 |
| 62410 FACILITY MAINT-MANAGEMENT | 670,774 | 699,901 | 699,905 | 808,636 | 884,059 | 75,423 | 9.33 | 924,736 |
| 62420 FACILITY MAINT-BLDG SERVC | 13,085,991 | 13,228,020 | 12,697,456 | 13,549,286 | 13,878,607 | 329,321 | 2.43 | 14,233,045 |
| 64600 BUILDING IMPROVEMENTS | 209,671 | 162,100 | 162,117 | 157,500 | 152,500 | -5,000 | -3.17 | 154,788 |
| 66150 ELEMENTARY TECHNOLOGY | 0 | 191,970 | 0 | 75,214 | 0 | -75,214 | -100.00 | 0 |
| 66160 MIDDLE TECHNOLOGY | 0 | 2,675 | 0 | 647 | 0 | -647 | -100.00 | 0 |
| 66170 HIGH TECHNOLOGY | 0 | 111,467 | 0 | 97,213 | 0 | -97,213 | -100.00 | 0 |
| 66200 ADMIN TECHNOLOGY | 79,559 | 1,637,837 | 0 | 1,974,551 | 0 | -1,974,551 | -100.00 | 0 |
| 66300 INST SUPP TECHNOLOGY | 1,920 | 303,307 | 0 | 283,307 | 0 | -283,307 | -100.00 | 0 |
| 68101 ELEMENTARY TECHNOLOGY | 135,438 | 0 | 23,572 | 0 | 29,133 | 29,133 | 100.00 | 30,286 |
| 68103 HIGH TECHNOLOGY | 63,672 | 0 | 56,843 | 0 | 133,671 | 133,671 | 100.00 | 140,173 |
| 68200 ADMIN TECHNOLOGY | 1,948,751 | 0 | 1,910,935 | 0 | 2,260,806 | 2,260,806 | 100.00 | 2,359,995 |
| 68300 INSTRUC SUPP TECHNOLOGY | 258,264 | 0 | 34,201 | 0 | 291,339 | 291,339 | 100.00 | 295,709 |
| 93010 TRANSFERS | 6,369,166 | 3,917,548 | 4,077,838 | 3,829,140 | 3,404,355 | -424,785 | -11.09 | 3,455,420 |
| Cost Center Total | 142,340,857 | 144,491,184 | 141,956,590 | 151,249,906 | 155,444,689 | 4,194,783 | 2.77 | 161,681,732 |

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2013-14 Superintendent's Requested Budget

| Object | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 13/14 Requested | Dollar Increase | Percent Change | 14/15 Projected |
|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|----------------------------|----------------------------|---------------------------|----------------------------|
| 111100 SALARIES-BOARD MEMBER | 41,868 | 43,184 | 43,667 | 43,597 | 45,250 | 1,653 | 3.79 | 46,514 |
| 111200 SALARIES-SUPERINTENDENT | 179,204 | 180,642 | 180,642 | 191,481 | 195,310 | 3,829 | 2.00 | 195,310 |
| 111300 SALARIES-DEPUTY/ASSISTANT | 256,673 | 258,532 | 128,191 | 263,176 | 278,442 | 15,266 | 5.80 | 286,238 |
| 111400 SALARIES-OTHER MANAGEMENT | 3,687,853 | 3,752,170 | 3,701,665 | 4,008,370 | 4,175,799 | 167,429 | 4.18 | 4,289,018 |
| 111450 SALARY EXECUTIVE DIRECTOR | 18,134 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 112100 SALARIES-TEACHER | 51,240,798 | 54,424,611 | 52,629,734 | 58,137,039 | 58,247,206 | 110,167 | 0.19 | 59,618,657 |
| 112200 SALARIES-LIBRARIAN | 740,952 | 799,903 | 751,999 | 820,585 | 832,620 | 12,035 | 1.47 | 849,271 |
| 112300 SALARIES-COUNSELOR | 1,766,476 | 1,940,413 | 1,801,449 | 2,016,243 | 1,998,039 | -18,204 | -0.90 | 2,037,993 |
| 112600 SALARIES-PRINCIPAL | 2,399,023 | 2,371,068 | 2,376,973 | 2,513,175 | 2,576,905 | 63,730 | 2.54 | 2,649,058 |
| 112700 SALARIES-ASST. PRINCIPAL | 1,783,502 | 1,810,150 | 1,765,739 | 1,937,836 | 1,886,929 | -50,907 | -2.63 | 1,938,142 |
| 113000 SALARIES-PROFESSIONAL OTHER | 0 | 0 | 62,979 | 0 | 0 | 0 | 0.00 | 0 |
| 113100 SALARIES-NURSE | 661,904 | 674,144 | 666,859 | 695,344 | 712,273 | 16,929 | 2.43 | 731,469 |
| 113200 SALARIES-PSYCHOLOGIST | 551,364 | 569,496 | 555,701 | 591,267 | 594,606 | 3,339 | 0.56 | 606,498 |
| 113400 SALARIES-SOCIAL WORKER | 197,298 | 182,069 | 190,931 | 192,177 | 197,675 | 5,498 | 2.86 | 203,290 |
| 114000 SALARIES-TECHNICAL | 0 | 0 | 11,693 | 0 | 0 | 0 | 0.00 | 0 |
| 114100 SALARIES-TEACHER AIDE | 3,909,812 | 3,772,903 | 3,879,949 | 3,834,420 | 4,365,350 | 530,930 | 13.85 | 4,486,198 |
| 114200 SALARIES-COMPUTER OPR | 48,248 | 48,023 | 91,774 | 50,904 | 166,743 | 115,839 | 227.56 | 171,411 |
| 114300 SALARIES-OTHER TECHNICAL | 1,525,277 | 1,625,738 | 1,514,963 | 1,933,419 | 2,022,496 | 89,077 | 4.61 | 2,072,414 |
| 114310 SALARIES-DRIVER TRAINING | 47,801 | 0 | 4,500 | 0 | 0 | 0 | 0.00 | 0 |
| 114350 SALARIES-DRIVER TRAINER | 0 | 0 | 26,197 | 0 | 0 | 0 | 0.00 | 0 |
| 115000 SALARIES-OFFICE CLERICAL | 4,222,173 | 4,149,318 | 4,182,121 | 4,442,435 | 4,638,184 | 195,749 | 4.41 | 4,765,185 |
| 116000 SALARIES-TRADES/MAINT. | 1,356,418 | 1,444,849 | 1,422,573 | 1,531,535 | 1,564,525 | 32,990 | 2.15 | 1,605,440 |
| 116500 SALARIES-MECHANIC | 440,956 | 660,532 | 449,507 | 701,972 | 707,152 | 5,180 | 0.74 | 723,913 |
| 116505 SALARIES-AUTO SERV ASSTNT | 12,307 | 0 | 46,011 | 0 | 0 | 0 | 0.00 | 0 |
| 116510 SALARIES-PARTS/SERV COORD | 4,011 | 0 | 26,142 | 0 | 0 | 0 | 0.00 | 0 |
| 116515 SALARIES-PARTS/SERV CLERK | 64,304 | 0 | 49,860 | 0 | 0 | 0 | 0.00 | 0 |
| 117100 SALARIES-BUS DRIVERS | 1,904,416 | 2,743,931 | 1,903,015 | 2,836,589 | 2,180,039 | -656,550 | -23.15 | 2,237,510 |
| 117101 CREDIT SALARIES BUS DRIVERS | -287,155 | -396,026 | -295,357 | -396,026 | -396,026 | 0 | 0.00 | -401,966 |
| 117200 SALARIES-TRANSIT AIDE | 353,735 | 351,501 | 384,422 | 347,405 | 362,051 | 14,646 | 4.22 | 370,899 |
| 117600 SALARIES-LEAD BUS DRIVER | 588,919 | 0 | 701,008 | 0 | 709,345 | 709,345 | 100.00 | 729,208 |
| 117700 SALARIES-ACTIV BUS DRIVER | 117,622 | 0 | 123,777 | 0 | 82,465 | 82,465 | 100.00 | 84,774 |
| 117850 SALARIES-TRANSP. BACK PAY | 266,916 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 119100 SALARIES-CUSTODIAL | 3,387,826 | 3,395,927 | 3,355,587 | 3,601,549 | 3,665,010 | 63,461 | 1.76 | 3,765,081 |
| 119400 SALARIES-AFTER SCHOOL | 0 | 0 | 48,683 | 0 | 0 | 0 | 0.00 | 0 |
| 119998 Lapse Factor Code (False) | 0 | -600,000 | 0 | -700,000 | 0 | 700,000 | -100.00 | 0 |

ALBEMARLE COUNTY PUBLIC SCHOOLS
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| Object | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 13/14 Requested | Dollar Increase | Percent Change | 14/15 Projected |
|----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|----------------------------|----------------------------|---------------------------|----------------------------|
| 119999 SALARY RESTRUCTURING | 0 | 83,605 | 0 | 83,605 | 83,604 | -1 | 0.00 | 84,858 |
| 120315 OT WAGES AUDIO-VIS TECH | 2,664 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 121400 OT WAGES-OTHER MANAGEMENT | 359 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 123500 OT/WAGES-SYS ANALYST/PROG | 13,850 | 17,250 | 16,242 | 15,000 | 15,000 | 0 | 0.00 | 15,225 |
| 124100 OT/WAGES-TEACHER AIDE | 41 | 0 | 269 | 225 | 269 | 44 | 19.56 | 273 |
| 124200 OT WAGES-RADIO OPERATOR | 4,472 | 0 | 5,912 | 0 | 1,168 | 1,168 | 100.00 | 1,186 |
| 124210 OT WAGES-RADIO OPER-1+1 2 | 6,913 | 0 | 6,957 | 0 | 1,338 | 1,338 | 100.00 | 1,358 |
| 124300 OT WAGES-DRIVER TRAINING | 12,504 | 0 | 20,653 | 0 | 57,422 | 57,422 | 100.00 | 58,283 |
| 124310 OTWAGE-DRIV TRNING-1+1 2 | 31 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 124350 OT WAGES-DRIVER TRAINER | 0 | 0 | 38 | 0 | 0 | 0 | 0.00 | 0 |
| 124355 OT/WAGE-DRIV TRNR-1+1/2 | 269 | 0 | 1,160 | 0 | 18,180 | 18,180 | 100.00 | 18,453 |
| 125000 OT/WAGES-OFFICE CLERICAL | 15,055 | 16,471 | 17,694 | 19,100 | 33,790 | 14,690 | 76.91 | 34,297 |
| 125005 OT WAGE-OFF CLERICL-1+1 2 | 21,337 | 0 | 16,785 | 0 | 23,771 | 23,771 | 100.00 | 24,128 |
| 126000 OT/WAGES-TRADES/MAINT | 10,063 | 18,863 | 12,548 | 18,000 | 15,000 | -3,000 | -16.67 | 15,225 |
| 126500 OT/WAGES-MECHANIC | 975 | 2,003 | 1,681 | 2,019 | 494 | -1,525 | -75.53 | 501 |
| 126505 OT/WAGES-AUTO SERV ASST | 32 | 0 | 240 | 0 | 0 | 0 | 0.00 | 0 |
| 126510 OT/WAGES-MECHANIC-1+1/2 | 9,726 | 0 | 5,950 | 0 | 5,000 | 5,000 | 100.00 | 5,075 |
| 126511 OT/WAGE-PARTS/SRV COORD | 3,641 | 0 | 1,671 | 0 | 0 | 0 | 0.00 | 0 |
| 126515 OT/WAGE-PARTS/SRV CLRK | 302 | 0 | 145 | 0 | 0 | 0 | 0.00 | 0 |
| 126555 OT/WAGE-AUTO ASST 1+1/2 | 0 | 0 | 3 | 0 | 0 | 0 | 0.00 | 0 |
| 126561 OT/WAG-PARTS COORD 1+1/2 | 67 | 0 | 596 | 0 | 0 | 0 | 0.00 | 0 |
| 126565 OT/WAGE-PARTS CLRK-1+1/2 | 3,850 | 0 | 529 | 0 | 0 | 0 | 0.00 | 0 |
| 127100 OT WAGES-BUS DRIVERS | 247,445 | 0 | 222,047 | 0 | 205,173 | 205,173 | 100.00 | 208,251 |
| 127105 OT/WAGE-BUS DRIVER-1+1/2 | 56,247 | 0 | 67,002 | 0 | 59,732 | 59,732 | 100.00 | 60,628 |
| 127151 OT/WAGE-SUB BUS DRV-1+1/2 | 3,157 | 0 | 5,241 | 0 | 5,000 | 5,000 | 100.00 | 5,075 |
| 127200 OT WAGES-TRANSIT AIDE | 56,382 | 0 | 40,918 | 0 | 41,065 | 41,065 | 100.00 | 41,681 |
| 127210 OT/WAGE-TRNSIT AIDE-1+1/2 | 3,294 | 0 | 3,701 | 0 | 0 | 0 | 0.00 | 0 |
| 127300 OT/WAGES-EXTRA DUTIES | 0 | 0 | 5,460 | 0 | 0 | 0 | 0.00 | 0 |
| 127600 OT/WAGE-LEAD BUS DRIVER | 73,571 | 0 | 50,769 | 0 | 45,650 | 45,650 | 100.00 | 46,335 |
| 127605 OT/WAGE-LEAD DRVR-1+1/2 | 59,022 | 0 | 81,577 | 0 | 21,597 | 21,597 | 100.00 | 21,921 |
| 127610 OT/WAGE-ATHL TRIP 1+1/2 | 17 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 127700 OT WAGES-ACTIVITY DRIVER | 6,986 | 0 | 6,115 | 0 | 1,795 | 1,795 | 100.00 | 1,822 |
| 127710 OT/WAGE-ACTIV DRV-1+1/2 | 37,222 | 0 | 43,596 | 0 | 10,536 | 10,536 | 100.00 | 10,694 |
| 129100 OT/WAGES-CUSTODIAL | 75,850 | 133,479 | 88,751 | 110,000 | 90,000 | -20,000 | -18.18 | 91,350 |
| 132100 PT/WAGES-TEACHER | 202,826 | 114,017 | 198,770 | 167,352 | 281,290 | 113,938 | 68.08 | 285,509 |

ALBEMARLE COUNTY PUBLIC SCHOOLS
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| Object | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 13/14 Requested | Dollar Increase | Percent Change | 14/15 Projected |
|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|----------------------------|----------------------------|---------------------------|----------------------------|
| 132110 PT/WAGE-TEA. ADM. EXPELLED | 40,561 | 66,516 | 13,320 | 57,574 | 25,000 | -32,574 | -56.58 | 25,375 |
| 133100 PT WAGES/NURSE | 12,644 | 500 | 10,193 | 11,055 | 7,860 | -3,195 | -28.90 | 7,978 |
| 134000 PT/WAGES-TECHNICAL | 1,042 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 134100 PT/WAGES-TEACHER AIDE | 33,521 | 6,500 | 44,123 | 30,572 | 69,408 | 38,836 | 127.03 | 70,449 |
| 134300 PT/WAGES-OTHER TECHNICAL | 47,817 | 77,213 | 28,067 | 44,061 | 43,800 | -261 | -0.59 | 44,457 |
| 135000 PT/WAGES-OFFICE CLERICAL | 27,395 | 31,578 | 28,893 | 26,973 | 60,278 | 33,305 | 123.48 | 61,182 |
| 136000 PT/WAGES-TRADES/MAINT. | 45,455 | 45,795 | 60,189 | 60,000 | 60,000 | 0 | 0.00 | 60,900 |
| 136500 PT/WAGES-MECHANIC | 13,946 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 137100 PT/WAGES-BUS DRIVERS | 222,135 | 189,498 | 241,494 | 196,142 | 225,961 | 29,819 | 15.20 | 229,350 |
| 138000 PT/WAGES-LABORER | 126,959 | 100,000 | 162,260 | 122,037 | 162,111 | 40,074 | 32.84 | 164,543 |
| 138100 PT/WAGES-WORKSTUDY | 6,031 | 25,355 | 6,843 | 25,355 | 15,000 | -10,355 | -40.84 | 15,225 |
| 139100 PT/WAGES-CUSTODIAL | 14,133 | 36,955 | 14,726 | 25,000 | 20,000 | -5,000 | -20.00 | 20,300 |
| 152000 SUB/WAGES-PROF. INSTRUCTION | 1,112 | 0 | 2,515 | 1,891 | 0 | -1,891 | -100.00 | 0 |
| 152100 SUB/WAGES-TEACHER | 1,133,653 | 1,231,462 | 1,381,473 | 1,465,960 | 1,341,312 | -124,648 | -8.50 | 1,361,432 |
| 152600 SUB WAGES-PRINCIPAL | 0 | 0 | 6,626 | 4,983 | 6,700 | 1,717 | 34.46 | 6,800 |
| 154100 SUB/WAGES-TEACHER AIDE | 89,882 | 47,925 | 85,792 | 63,680 | 84,894 | 21,214 | 33.31 | 86,167 |
| 155000 SUB/WAGES-OFFICE CLERICAL | 26,494 | 7,300 | 34,790 | 25,759 | 32,481 | 6,722 | 26.10 | 32,968 |
| 157100 SUB/WAGES-BUS DRIVERS | 118,971 | 227,687 | 137,983 | 184,884 | 29,283 | -155,601 | -84.16 | 29,722 |
| 157200 SUB/WAGES-TRANSIT AIDE | 2,035 | 8,284 | 3,027 | 8,000 | 3,000 | -5,000 | -62.50 | 3,045 |
| 160100 STIPENDS-CAREER INCENTIVE | 14,561 | 0 | 16,966 | 12,385 | 17,814 | 5,429 | 43.84 | 18,081 |
| 160110 STIPENDS-ACADEMIC LEADERSHI | 507,508 | 536,726 | 524,836 | 540,077 | 564,766 | 24,689 | 4.57 | 565,019 |
| 160120 STIPEND-NAT'L BRD CERT-ST | 48,172 | 34,850 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 160200 STIPENDS-NON INSTRUC | 740,563 | 588,050 | 737,455 | 559,929 | 743,794 | 183,865 | 32.84 | 754,951 |
| 160220 STIPEND ANNUITY/CAR | 28,097 | 28,097 | 28,258 | 28,258 | 28,258 | 0 | 0.00 | 28,258 |
| 160300 STIPENDS-STAFF/CUR. DEVL | 225,813 | 348,259 | 168,387 | 373,601 | 341,943 | -31,658 | -8.47 | 347,072 |
| 160700 COMPENSATORY TIME | 908 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 160805 SHIFT DIFFERENTIAL | 84,891 | 78,000 | 85,249 | 78,000 | 85,000 | 7,000 | 8.97 | 86,275 |
| 160900 SALARY RESERVE--BONUS | 3,150 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 210000 FICA | 6,470,135 | 7,018,114 | 6,569,401 | 7,406,503 | 7,420,820 | 14,317 | 0.19 | 7,533,611 |
| 210001 CREDIT FICA | -21,967 | -30,296 | -22,409 | -30,296 | -30,296 | 0 | 0.00 | -30,750 |
| 221000 VIRGINIA RETIREMENT SYS. | 7,027,165 | 9,597,909 | 8,997,414 | 10,407,844 | 10,569,996 | 162,152 | 1.56 | 12,828,758 |
| 222100 ANNUITY-PARTTIME | 208,602 | 223,835 | 186,537 | 232,782 | 186,535 | -46,247 | -19.87 | 189,333 |
| 223000 EARLY RETIREMENT | 3,091,520 | 2,692,315 | 2,745,306 | 2,681,400 | 2,447,273 | -234,127 | -8.73 | 2,483,982 |
| 231000 HEALTH INSURANCE | 11,513,971 | 11,902,123 | 11,766,021 | 11,567,731 | 12,443,349 | 875,618 | 7.57 | 13,525,502 |
| 232000 DENTAL INSURANCE | 424,701 | 456,406 | 428,308 | 503,064 | 526,664 | 23,600 | 4.69 | 569,104 |

ALBEMARLE COUNTY PUBLIC SCHOOLS
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| Object | 10/11 Actual | 11/12 Adopted | 11/12 Actual | 12/13 Adopted | 13/14 Requested | Dollar Increase | Percent Change | 14/15 Projected |
|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|----------------------------|----------------------------|---------------------------|----------------------------|
| 241000 VRS GROUP LIFE INSURANCE | 206,325 | 219,481 | 211,467 | 401,077 | 417,531 | 16,454 | 4.10 | 430,068 |
| 242000 GROUP LIFE/PART-TIME | 48,682 | 66,580 | 78,103 | 56,174 | 78,104 | 21,930 | 39.04 | 79,275 |
| 260000 UNEMPLOYMENT INSURANCE | 80,160 | 60,000 | 42,458 | 49,529 | 50,000 | 471 | 0.95 | 50,750 |
| 271000 SELF INSURED | 437,093 | 388,300 | 366,895 | 400,723 | 400,723 | 0 | 0.00 | 406,734 |
| 273000 COMMERCIAL DRIVERS LICENSE | 0 | 25 | 0 | 500 | 0 | -500 | -100.00 | 0 |
| 282040 TOTAL REWARDS | 70 | 0 | 60 | 0 | 5,001 | 5,001 | 100.00 | 5,076 |
| 300000 PURCHASED SERVICES | 1,755 | 1,560 | 954 | 1,680 | 2,160 | 480 | 28.57 | 2,192 |
| 300201 LEGAL SERVICES | 66,510 | 0 | 9,734 | 0 | 2,000 | 2,000 | 100.00 | 2,030 |
| 301200 CONTRACT SERVICES -OTHER | 28,427 | 15,000 | 28,857 | 35,798 | 38,786 | 2,988 | 8.35 | 39,368 |
| 301210 CONTRACT SERVICES | 1,070,123 | 630,511 | 1,092,471 | 542,369 | 1,182,753 | 640,384 | 118.07 | 1,200,494 |
| 301217 VOCATIONAL CONTRACT SERVICE | 0 | 187,000 | 45,468 | 187,000 | 90,000 | -97,000 | -51.87 | 91,350 |
| 301220 CONTRACT/SERV - MOVING EXP | 0 | 3,000 | 0 | 2,000 | 0 | -2,000 | -100.00 | 0 |
| 301260 CATERING | 73,461 | 1,002 | 88,536 | 63,826 | 76,940 | 13,114 | 20.55 | 78,094 |
| 310000 PROFESSIONAL SERVICES | 16,077 | 70,000 | 35,439 | 49,872 | 45,000 | -4,872 | -9.77 | 45,675 |
| 311000 HEALTH SERVICES | 72,681 | 71,750 | 76,748 | 92,899 | 92,000 | -899 | -0.97 | 93,380 |
| 311005 EMPLOYEE INOCULATIONS | 21,535 | 35,000 | 29,898 | 34,878 | 30,000 | -4,878 | -13.99 | 30,450 |
| 311009 HEALTH SERVICES SCHOOLS | 34,677 | 54,340 | 33,087 | 38,597 | 15,000 | -23,597 | -61.14 | 15,225 |
| 312000 OTHER PROF. SERVICES | 7,100 | 9,000 | 13,141 | 8,000 | 6,000 | -2,000 | -25.00 | 6,090 |
| 312100 PROF. SERV.-LEGAL | 26,105 | 71,800 | 11,957 | 70,171 | 70,200 | 29 | 0.04 | 71,253 |
| 312200 PROF. SERV.-INSURANCE | 3,567 | 6,500 | 3,500 | 3,823 | 3,500 | -323 | -8.45 | 3,552 |
| 312210 CONTRACT SERVICES | 8,854 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 312300 PROF. SERV.-ARCHITECTURAL | 0 | 5,505 | 995 | 5,500 | 6,000 | 500 | 9.09 | 6,090 |
| 312400 PROF. SERV.-ENGINEERING | 0 | 5,000 | 8,742 | 5,000 | 5,000 | 0 | 0.00 | 5,075 |
| 312500 PROF. SERV.-INSTRUCTIONAL | 7,325 | 23,198 | 8,275 | 16,172 | 11,000 | -5,172 | -31.98 | 11,165 |
| 312505 PROF. SERV.-UVA | 25,000 | 10,000 | 0 | 12,500 | 12,500 | 0 | 0.00 | 12,688 |
| 312700 PROF. SERV.-CONSULTANTS | 215,609 | 169,592 | 215,250 | 219,084 | 194,161 | -24,923 | -11.38 | 197,073 |
| 312710 COMPUTER SUPPORT | 5,665 | 9,973 | 4,333 | 10,995 | 13,995 | 3,000 | 27.29 | 14,205 |
| 312715 SOFTWARE IMPLEMENTATION | 320,431 | 35,000 | -28,010 | 0 | 0 | 0 | 0.00 | 0 |
| 312800 PROF. SERV.-AUDIT | 25,145 | 27,500 | 25,396 | 27,500 | 27,500 | 0 | 0.00 | 27,912 |
| 312815 CRIMINAL HISTORY CHECK | 32,061 | 40,300 | 34,551 | 40,305 | 40,000 | -305 | -0.76 | 40,600 |
| 320000 TEMP. HELP SERVICE FEES | 32,042 | 1,991 | 68,532 | 52,475 | 16,301 | -36,174 | -68.94 | 16,546 |
| 320610 PRESENTER/GUEST SPEAKER | 2,066 | 500 | 4,000 | 2,762 | 4,032 | 1,270 | 45.98 | 4,092 |
| 331100 R&M EQUIP.-OFFICE | 92,791 | 122,723 | 90,933 | 77,727 | 81,819 | 4,092 | 5.26 | 83,046 |
| 331200 R&M EQUIP.-BUILDINGS | 321,431 | 344,240 | 373,147 | 311,000 | 342,000 | 31,000 | 9.97 | 347,130 |
| 331500 R&M EQUIP.-VEHICLES | 32,959 | 35,000 | 58,437 | 35,000 | 35,000 | 0 | 0.00 | 35,525 |

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|----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|----------------------------|----------------------------|---------------------------|----------------------------|
| 331501 CREDIT SUBLET EXPENSES | -23,761 | -22,500 | -25,174 | -22,500 | -22,500 | 0 | 0.00 | -22,838 |
| 331600 R&M EQUIP.-POWER EQUIP. | 97,943 | 96,904 | 92,549 | 102,000 | 105,000 | 3,000 | 2.94 | 106,575 |
| 331601 R&M RADIO EQUIP | 0 | 500 | 2,438 | 0 | 0 | 0 | 0.00 | 0 |
| 332100 MAINT. CONTRACT-EQUIP. | 159,368 | 126,236 | 99,820 | 166,093 | 21,248 | -144,845 | -87.21 | 21,567 |
| 332101 MAINT CONTRACT-RADIO | 82,462 | 85,000 | 85,762 | 85,000 | 86,000 | 1,000 | 1.18 | 87,290 |
| 332102 MAINT. CONTRACT-COPIERS | 0 | 0 | 1,032 | 969 | 1,100 | 131 | 13.52 | 1,116 |
| 332104 MAINT.-DATA PROC. EQUIP | 0 | 3,000 | 0 | 3,000 | 500 | -2,500 | -83.33 | 508 |
| 332105 MAINTENANCE - DATA CENTER | 3,694 | 3,700 | -5,733 | 5,000 | 0 | -5,000 | -100.00 | 0 |
| 332111 MAINT.-AUDIO/VISUAL EQUIP | 600 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 332115 MAINT. CONTRACT-SOFTWARE | 186,532 | 146,092 | 442,000 | 270,587 | 316,147 | 45,560 | 16.84 | 320,889 |
| 332120 SOFTWARE SUPPORT | 1,622 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 332200 MAINT. CONTRACT-BUILDING | 208,575 | 278,400 | 208,790 | 225,000 | 210,000 | -15,000 | -6.67 | 213,150 |
| 341000 PUBLIC CARRIERS | 0 | 10,800 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 343050 TOWING EXPENSES | 6,064 | 6,000 | 6,362 | 6,000 | 8,000 | 2,000 | 33.33 | 8,120 |
| 343055 CREDIT TOWING EXPENSES | -20 | -2,250 | 0 | -2,250 | -2,250 | 0 | 0.00 | -2,284 |
| 350000 PRINTING & BINDING | 103,698 | 111,370 | 106,459 | 139,072 | 138,310 | -762 | -0.55 | 140,385 |
| 360000 ADVERTISING | 29,682 | 25,760 | 24,771 | 12,016 | 20,400 | 8,384 | 69.77 | 20,706 |
| 360001 ADVERTISING SHARED | 9,053 | 10,000 | 5,312 | 6,197 | 5,000 | -1,197 | -19.32 | 5,075 |
| 360002 ADVERTISING SCHOOLS | 3,250 | 15,000 | 6,466 | 7,543 | 10,000 | 2,457 | 32.57 | 10,150 |
| 360003 RECRUITMENT SHARED | 7,387 | 7,907 | 3,095 | 3,610 | 7,000 | 3,390 | 93.91 | 7,105 |
| 360105 CUSTODIAL VACANCY ADS | 696 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 360110 MAINTENANCE VACANCY ADS | 341 | 0 | 354 | 0 | 0 | 0 | 0.00 | 0 |
| 390000 OTHER PURCHASED SERVICES | 0 | 1,000 | 0 | 1,000 | 0 | -1,000 | -100.00 | 0 |
| 390002 CONTRACT/SERV - REFUSE | 328 | 500 | 175 | 205 | 200 | -5 | -2.44 | 203 |
| 390100 PUPIL TUITION-PRIVATE | 2,162 | 1,500 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 390200 IVY CREEK TUITION | 994,637 | 997,119 | 997,119 | 997,119 | 1,109,119 | 112,000 | 11.23 | 1,125,756 |
| 420100 FIELD TRIP MILEAGE | 257,728 | 130,350 | 267,479 | 171,644 | 245,704 | 74,060 | 43.15 | 249,390 |
| 440010 PRINTING/COB CENTER | 2,951 | 2,450 | 1,321 | 496 | 2,163 | 1,667 | 336.09 | 2,195 |
| 510100 ELECTRICAL SERVICES | 1,622,242 | 2,031,461 | -28,435 | 2,088,394 | 0 | -2,088,394 | -100.00 | 0 |
| 510121 ELECTRICAL SERVICES | 263,885 | 0 | 1,919,085 | 0 | 2,175,473 | 2,175,473 | 100.00 | 2,208,105 |
| 510200 HEATING SERVICES | 601,677 | 619,631 | 418,015 | 646,330 | 572,384 | -73,946 | -11.44 | 580,970 |
| 510300 WATER & SEWER SERVICES | 328,439 | 335,236 | 312,609 | 348,360 | 348,360 | 0 | 0.00 | 353,585 |
| 510400 REFUSE REMOVAL | 120,911 | 138,969 | 120,334 | 138,000 | 105,000 | -33,000 | -23.91 | 106,575 |
| 510430 TIPPING FEE | 1,717 | 2,750 | 432 | 2,750 | 1,500 | -1,250 | -45.45 | 1,522 |
| 520100 POSTAL SERVICES | 74,318 | 109,476 | 92,245 | 85,161 | 88,331 | 3,170 | 3.72 | 89,656 |

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| 520300 TELECOMMUNICATIONS | 28,866 | 22,500 | 27,503 | 27,650 | 28,650 | 1,000 | 3.62 | 29,080 |
| 520301 TELEPHONE-LOCAL | 133,117 | 130,996 | 110,307 | 128,936 | 118,150 | -10,786 | -8.37 | 119,922 |
| 520302 TELEPHONE-LONG DISTANCE | 8,564 | 19,743 | 0 | 18,453 | 5,109 | -13,344 | -72.31 | 5,186 |
| 520304 TELECOMM.-DATA LINES | 355,910 | 349,020 | 294,115 | 344,000 | 341,000 | -3,000 | -0.87 | 346,115 |
| 520305 Telecommunications-External | 59 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 520309 TELEPHONE-MOBILE | 155,172 | 50,900 | 132,708 | 69,210 | 118,620 | 49,410 | 71.39 | 120,399 |
| 530000 INSURANCE | 188,274 | 254,825 | 209,337 | 259,825 | 259,825 | 0 | 0.00 | 263,722 |
| 530600 SURETY BONDS | 100 | 200 | 100 | 200 | 100 | -100 | -50.00 | 102 |
| 530700 PUBLIC OFFICIAL LIABILITY | 0 | 6,000 | 0 | 6,000 | 0 | -6,000 | -100.00 | 0 |
| 530900 AUTOMOTIVE INSURANCE | 119,680 | 150,000 | 124,294 | 150,000 | 150,000 | 0 | 0.00 | 152,250 |
| 540100 LEASE/RENT-EQUIPMENT | 261,016 | 213,133 | 227,101 | 197,604 | 256,404 | 58,800 | 29.76 | 260,250 |
| 540200 LEASE/RENT-BUILDINGS | 6,409 | 0 | 6,516 | 0 | 0 | 0 | 0.00 | 0 |
| 540230 LEASE/BUILDING SEMINOLE P | 137,845 | 0 | 143,359 | 0 | 144,000 | 144,000 | 100.00 | 146,160 |
| 540301 LEASE/RENT-SOFTWARE | 305,293 | 200,000 | 33,734 | 211,597 | 241,600 | 30,003 | 14.18 | 245,224 |
| 540305 SOFTWARE LICENSES | 41,535 | 0 | 77,692 | 723 | 109,554 | 108,831 | 15052.70 | 111,197 |
| 550100 TRAVEL-MILEAGE | 165,463 | 198,404 | 151,744 | 176,941 | 175,871 | -1,070 | -0.60 | 178,509 |
| 550110 TRAVEL-POOL CAR EXPENSES | 141 | 550 | 512 | 528 | 1,160 | 632 | 119.70 | 1,177 |
| 550200 TRAVEL-FARES | 2,459 | 3,000 | 2,701 | 2,036 | 2,600 | 564 | 27.70 | 2,639 |
| 550300 TRAVEL-OUT OF COUNTY | 15,945 | 12,000 | 15,636 | 13,407 | 17,800 | 4,393 | 32.77 | 18,067 |
| 550305 TRAVEL-LODGING | 37,223 | 14,010 | 20,806 | 14,859 | 33,550 | 18,691 | 125.79 | 34,053 |
| 550310 TRAVEL-MEALS | 10,325 | 1,950 | 10,417 | 4,829 | 13,940 | 9,111 | 188.67 | 14,149 |
| 550400 TRAVEL-EDUCATION | 29,641 | 59,101 | 42,040 | 41,843 | 42,198 | 355 | 0.85 | 42,831 |
| 550401 TRAVEL-STUDENTS | 0 | 0 | 1,257 | 968 | 0 | -968 | -100.00 | 0 |
| 550403 TRAINING | 0 | 3,500 | -4,103 | 0 | 0 | 0 | 0.00 | 0 |
| 550600 TRAVEL-SUBSISTANCE | 100 | 0 | 165 | 0 | 165 | 165 | 100.00 | 167 |
| 580000 MISCELLANEOUS EXPENSES | 157,452 | 194,430 | 135,007 | 169,325 | 71,748 | -97,577 | -57.63 | 72,824 |
| 580072 FURNITURE-FIXTURES 5000 | 45 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 580100 DUES & MEMBERSHIPS | 76,227 | 89,918 | 79,133 | 89,082 | 69,791 | -19,291 | -21.66 | 70,838 |
| 580225 TRANSPORTATION FLSA SETTLEM | 448,084 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 580500 STAFF DEVELOPMENT | 285,391 | 402,238 | 243,147 | 381,244 | 478,266 | 97,022 | 25.45 | 485,440 |
| 580501 EMPLOYEE RECOGNITION | 50,654 | 26,300 | 30,921 | 22,144 | 31,250 | 9,106 | 41.12 | 31,719 |
| 580502 EMPLOYEE ORIENTATION/MEETIN | 1,615 | 5,000 | 2,393 | 2,792 | 5,000 | 2,208 | 79.08 | 5,075 |
| 580503 PRE-EMPLOYMENT TESTING | 895 | 4,000 | 2,325 | 2,712 | 3,000 | 288 | 10.62 | 3,045 |
| 580505 SECURITY SERVICES | 44,883 | 54,000 | 48,000 | 48,129 | 60,651 | 12,522 | 26.02 | 61,561 |
| 580506 STAFF DEVELOPMENT - PDRP | 68,262 | 68,092 | 74,481 | 68,092 | 72,000 | 3,908 | 5.74 | 73,080 |

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| 580550 AFFIRMATIVE ACTION-RECRUI | 5,033 | 10,000 | 5,431 | 6,335 | 10,000 | 3,665 | 57.85 | 10,150 |
| 600000 MATERIALS & SUPPLIES | 260,488 | 279,665 | 289,062 | 262,470 | 281,840 | 19,370 | 7.38 | 286,068 |
| 600100 OFFICE SUPPLIES | 106,284 | 124,775 | 124,288 | 118,431 | 127,417 | 8,986 | 7.59 | 129,328 |
| 600108 INTERNAL TRAINING SUPPLIES | 35 | 2,000 | 1,137 | 1,327 | 1,475 | 148 | 11.15 | 1,497 |
| 600200 FOOD SUPPLIES | 2,879 | 0 | 11,408 | 4,291 | 8,704 | 4,413 | 102.84 | 8,835 |
| 600220 STUDENT SNACKS/MEALS | 5,890 | 6,501 | 13,351 | 11,563 | 15,209 | 3,646 | 31.53 | 15,437 |
| 600260 FOOD MEALS FOR MEETINGS | 41,399 | 20,437 | 34,877 | 36,108 | 53,395 | 17,287 | 47.88 | 54,196 |
| 600400 MEDICAL & LAB. SUPPLIES | 27,654 | 28,822 | 30,320 | 25,887 | 31,159 | 5,272 | 20.37 | 31,626 |
| 600500 LAUNDRY/JANITORIAL SUP. | 276,205 | 282,646 | 273,778 | 303,692 | 300,000 | -3,692 | -1.22 | 304,500 |
| 600700 REPAIR & MAINT. SUPPLIES | 548,532 | 412,616 | 546,633 | 461,000 | 500,000 | 39,000 | 8.46 | 507,500 |
| 600705 PARTS & MATERIALS-A/V | 25,240 | 47,000 | -40,919 | 35,000 | 0 | -35,000 | -100.00 | 0 |
| 600706 REPAIRS - COMPUTER EQUIP | 1,223 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 600710 PARTS & MATERIALS-DP | 49,384 | 23,807 | 22,904 | 15,000 | 20,339 | 5,339 | 35.59 | 20,644 |
| 600760 VEHICLE LUBRICANTS | 4,758 | 10,000 | 536 | 7,000 | 30,000 | 23,000 | 328.57 | 30,450 |
| 600800 VEHICLE & EQUIP.-FUEL | 1,648,699 | 1,916,723 | 2,267,731 | 1,991,875 | 1,991,873 | -2 | 0.00 | 2,021,751 |
| 600801 CREDIT VEHICLE & EQUIP FUEL | -766,379 | -675,000 | -880,679 | -675,000 | -800,000 | -125,000 | 18.52 | -812,000 |
| 600900 VEHICLE & EQUIP.-SUPPLIES | 582,171 | 482,877 | 591,527 | 513,325 | 513,267 | -58 | -0.01 | 520,966 |
| 600901 CREDIT VEHICLE AND EQUIP REP | -454,881 | -400,000 | -444,307 | -400,000 | -420,000 | -20,000 | 5.00 | -426,300 |
| 601100 UNIFORMS & APPAREL | 102,051 | 67,620 | 113,948 | 121,369 | 116,523 | -4,846 | -3.99 | 118,271 |
| 601200 BOOKS & SUBSCRIPTIONS | 240,474 | 324,983 | 205,419 | 215,762 | 241,193 | 25,431 | 11.79 | 244,811 |
| 601300 EDUC. & RECREATION SUP. | 814,985 | 1,099,143 | 888,750 | 921,491 | 1,088,022 | 166,531 | 18.07 | 1,104,342 |
| 601304 INTERVENTION/PREVENTION | 0 | 599,937 | 0 | 599,937 | 30,968 | -568,969 | -94.84 | 31,433 |
| 601307 TESTING MATERIALS | 0 | 0 | 46,843 | 64,500 | 65,000 | 500 | 0.78 | 65,975 |
| 601400 OTHER OPERATING SUPPLIES | 6,787 | 45,428 | 1,206 | 7,000 | 226,978 | 219,978 | 3142.54 | 230,383 |
| 601600 DATA PROCESSING SUPPLIES | 100,380 | 97,903 | 121,851 | 98,617 | 99,343 | 726 | 0.74 | 100,833 |
| 601700 COPY SUPPLIES | 204,282 | 219,136 | 200,873 | 175,005 | 182,176 | 7,171 | 4.10 | 184,909 |
| 602000 TEXTBOOKS | 221,424 | 0 | 25,469 | 27,640 | 27,000 | -640 | -2.32 | 27,405 |
| 701100 CATEC-LOCAL CONTR. | 1,411,775 | 1,411,775 | 1,382,754 | 1,429,687 | 1,537,388 | 107,701 | 7.53 | 1,560,449 |
| 701200 CATEC-STATE FLOW THRU | 0 | 12,878 | 0 | 10,521 | 10,521 | 0 | 0.00 | 10,679 |
| 702100 PREP-ED PROGRAM | 824,598 | 843,871 | 843,871 | 894,617 | 981,617 | 87,000 | 9.72 | 996,341 |
| 702200 PREP-CBIP PROGRAM | 1,238,572 | 1,162,620 | 1,162,619 | 1,199,814 | 1,313,814 | 114,000 | 9.50 | 1,333,521 |
| 702300 PREP-RELATED SERVICES | 507,707 | 530,055 | 530,055 | 530,055 | 315,551 | -214,504 | -40.47 | 320,284 |
| 702400 ADAPTED PE GRANT - UVA | 103,644 | 107,790 | 107,100 | 107,790 | 110,100 | 2,310 | 2.14 | 111,752 |
| 800100 MACHINERY/EQUIPMENT-ADDL | 394,452 | 270,406 | 208,147 | 209,725 | 257,765 | 48,040 | 22.91 | 261,631 |
| 800101 MACHINERY/EQUIPMENT-REPL | 194,491 | 145,636 | 186,232 | 148,088 | 166,576 | 18,488 | 12.48 | 169,075 |

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| 800200 FURNITURE/FIXTURES-ADDL | 47,330 | 23,701 | 78,827 | 57,362 | 61,326 | 3,964 | 6.91 | 62,246 |
| 800201 FURNITURE/FIXTURES-REPL | 22,228 | 18,740 | 11,394 | 10,827 | 11,901 | 1,074 | 9.92 | 12,080 |
| 800300 COMM. EQUIPMENT-ADDL | 164,206 | 0 | 2,890 | 0 | 0 | 0 | 0.00 | 0 |
| 800501 MOTOR VEHICLE-REPL | 56,295 | 41,000 | 47,675 | 50,000 | 55,200 | 5,200 | 10.40 | 56,028 |
| 800661 BUILD. REPAIR PERMANENT | 5,662 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 800700 ADP EQUIPMENT-ADDL | 406,626 | 55,000 | 77,182 | 71,795 | 60,401 | -11,394 | -15.87 | 61,307 |
| 800701 ADP EQUIPMENT-REPL | 11,406 | 14,300 | 9,343 | 9,472 | 43,300 | 33,828 | 357.14 | 43,950 |
| 800704 SCHOOL NETWORKING | 75,522 | 0 | 3,666 | 0 | 0 | 0 | 0.00 | 0 |
| 800710 DATA PROCESSING SOFTWARE | 21,847 | 31,150 | 45,972 | 42,835 | 38,630 | -4,205 | -9.82 | 39,209 |
| 800711 ED-COMPUTER SOFTWARE | 5,754 | 650 | 99 | 0 | 0 | 0 | 0.00 | 0 |
| 800712 SOFTWARE UPGRADE/REPLACE | 0 | 0 | 4,928 | 0 | 0 | 0 | 0.00 | 0 |
| 800722 MAILING EQUIPMENT | 127 | 681 | 336 | 195 | 2,900 | 2,705 | 1387.18 | 2,944 |
| 800733 VIDEO EQUIPMENT | -22,100 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 800805 LEASE/RENTAL EQUIPMENT | 8,045 | 8,500 | 9,214 | 8,500 | 9,000 | 500 | 5.88 | 9,135 |
| 800903 ASBESTOS REMOVAL | 89,576 | 99,600 | 83,612 | 95,000 | 90,000 | -5,000 | -5.26 | 91,350 |
| 930000 FUND TRANSFERS | 2,467,848 | 1,221,054 | 1,207,850 | 1,182,646 | 255,901 | -926,745 | -78.36 | 259,740 |
| 930004 TRANS-SCHOOL CIP FUND | 0 | 0 | 192,000 | 0 | 0 | 0 | 0.00 | 0 |
| 930007 TRANSFER-SUMMER SCHOOL | 126,141 | 149,621 | 131,115 | 99,621 | 99,621 | 0 | 0.00 | 101,115 |
| 930008 TRANSFER-TEXTBOOK FUND | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 0 | 0.00 | 507,500 |
| 930206 TRANSFER TO C.S.A. FUND | 991,304 | 763,000 | 763,000 | 763,000 | 1,263,000 | 500,000 | 65.53 | 1,281,945 |
| 939999 TRANSFER TO OTHER FUNDS | 2,283,873 | 1,283,873 | 1,283,873 | 1,283,873 | 1,285,833 | 1,960 | 0.15 | 1,305,120 |
| 999981 SCHOOL BOARD RESERVE | 0 | 75,000 | 0 | 75,000 | 75,000 | 0 | 0.00 | 76,125 |
| Object Total | 142,340,860 | 144,491,184 | 141,956,592 | 151,249,906 | 155,444,689 | 4,194,783 | 2.77 | 161,681,733 |