

2013-14 Superintendent's Funding Request

Meeting Students at the Leading Edge of Their Potential

Albemarle County Public Schools—401 McIntire Road, Charlottesville, VA 22902
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Overview

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Message from the Superintendent

Meeting Students at the Leading Edge of Their Potential

It was just over 50 years ago, in an academic setting in

fact, that a president of the United States said, “We choose to go to the moon in this decade and do the other things, not because they are easy, but because they are hard, because that goal will serve to organize and measure the best of our energies and skills, because that challenge is one that we are willing to accept, one we are unwilling to postpone, and one which we intend to win ...”

The moon landing captured the imagination, support and talents of a nation. And, not inconsequential was the immediate impact this journey had on education and upon young men and women in classrooms all across the country, teachers and students alike.

This point recently was revisited by one of our nation’s space heroes, Dr. Kathy Thornton, who logged nearly 1,000 hours in space and was one of two mission specialists who repaired the Hubble Telescope while outside the shuttle in an historic 1993 flight.

Dr. Thornton, now an associate dean at the University of Virginia, was discussing the current state of the space program and comparing it with the state of education. Noting the end of the shuttle flights and NASA’s substantial budget reductions, she characterized our nation as being “trapped in low-orbit.”

Education today can be similarly described, pulled down by antiquated classroom environments, repetitive instructional methods, inadequate testing, separation from our diverse communities, and unresolved national debates about the way forward.

In many ways, we are educating children as we did 100 years ago, during the dawning of the assembly line. And while the world has evolved over the past century, from covered wagons to space shuttles, the pace of change and progress in education has been far less ambitious.

The costliest consequence of this slow progress has been our nation’s inability to meet one of our most important responsibilities: preparing all students for post-graduate success as citizens, in higher education, and in the workforce.

Budgets contain numbers but they also should be about the lives they shape and the doors to opportunity they open.

“Adequate funding will always be a challenge, but what we cannot afford is fewer ideas, less energy and lower skills ...”

This is the fourth consecutive year that the Albemarle County Public Schools Superintendent is submitting a maintenance of effort funding request. This request of \$155.4 million represents an increase of about 2.8 percent over our current

budget, primarily driven by enrollment growth, increased free/reduced lunch eligible students, and compensation.

All of these drivers go to the heart of our values as a school division. Funding enrollment growth enables us to maintain optimal class sizes. The support our free/reduced lunch eligible students receive produces significant academic progress in this at risk population. Maintaining compensation at competitive market levels allows the division to attract and retain the high-quality educators and classified staff who deliver the exceptional performance our children deserve.

In this request, we are estimating expenditures that are approximately \$1.5 million above revenues. Final numbers from our two major revenue sources—state aid and local

government, which comprise nearly 97 percent of our budget—will not be known for several months and will affect this disparity.

The silver lining in the dark financial clouds of these past several years has been the management discipline and innovation that has led us to do more with less, resulting in significant savings in operational expenses that continue to accrue to our taxpayers. In just the past year, for example, conservation improvements have enabled us to avoid \$160,000 in energy-related costs. We continue to benefit from greater transportation efficiencies that reduce costs by hundreds of thousands of dollars and from more streamlined administrative oversight.

This funding request is built upon the foundation of the “3Rs,” to which it adds “4Cs.” Education must continue to be about reading, writing and arithmetic, and also be about Critical thinking, Creativity, Collaboration and Communication.

Opening doors of opportunity means meeting children at the leading edge of their potential. Adequate funding will always be a challenge, but what we cannot afford is fewer ideas, less energy and lower skills in preparing our children to meet the sweeping global challenges they will face upon graduation.

The focal point of our strategy for 21st century learning can be found through such programs as Design 2015, our division-wide innovation laboratory. This program features a series of 25 diverse initiatives in our schools, representing the collective wisdom, imagination and purpose of our educators.

Each initiative must advance our capabilities in three areas: the use of technological resources, the learning environment, and the quality of the

instructional method. Each must set out a clearly defined process for measuring meaningful student improvement in mastering the “4Cs” and must have the potential to be a best practice across all of our schools.

Design 2015, together with our Math, Science & Engineering Academy, our Health and Medical Sciences Academy, and our computer coding programs, represent an alignment of general government, school board, school division and school strategies for better preparing our students for post-graduate success.

These programs focus funds, the participation of our educator, parent, business, higher education and government communities, and a passion for new models of excellence to provide the power we need to begin to move education out of low-orbit. Their success depends upon our own ability as a division to think critically, be creative, collaborate and communicate.

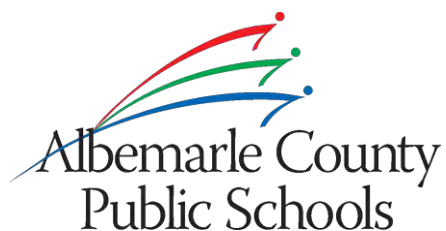
A year ago, this message promised a commitment to move Albemarle County Public Schools from good to great. I am grateful for the extraordinary contributions of our School Board and local government partners, our teachers, staff, parents, advisory groups and volunteers, who are moving us closer to that objective. Together, we are making it possible for us to say that the challenge of ensuring that all students are prepared for lifelong success is “one that we are willing to accept, one we are unwilling to postpone, and one which we intend to win.”

Thank you,

Pamela R. Moran

Dr. Pamela R. Moran
Superintendent of Schools





Our School Division

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

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

For more information about the division's budget development process, visit: <http://www.k12albemarle.org/budget>

FAST FACTS*

2013-14 FUNDING REQUEST:

\$155,444,689

STUDENT ENROLLMENT (K-12):

12,800

PER PUPIL EXPENSE:

\$11,372

27 SCHOOLS:

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

All schools accredited by the Virginia Department of Education

2,387 EMPLOYEES:

1,196 Teachers
1,191 Other Employees

ADVANCED STUDIES DIPLOMAS:

66.0%

GRADUATES PURSUING HIGHER EDUCATION:

83.6%

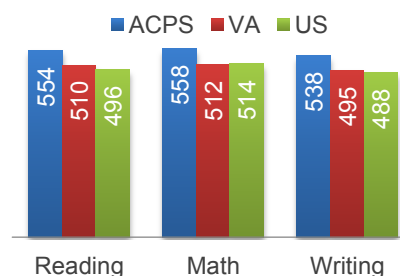
ON-TIME GRADUATION RATE:

92.0%

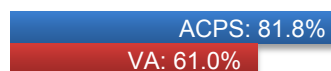
COLLEGE-LEVEL (AP & DUAL ENROLLMENT) COURSES OFFERED:

39

AVERAGE SAT SCORES:



STUDENTS EARNING A PASSING SCORE ON AP EXAMS:



*2011-12 Division Profile

Executive Summary

Meeting Students at the Leading Edge of Their Potential

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

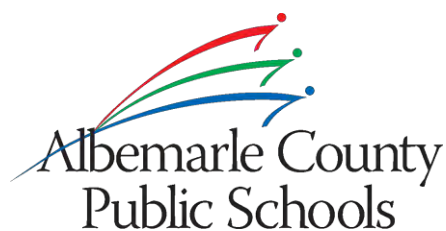
Every student's success matters. It matters to our children, our families, our teachers and our schools. It also matters to you, the citizens and taxpayers of Albemarle County. When we work every day to challenge every child—regardless of their capability, socioeconomic status or parental involvement—to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

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

The task before us—preparing all of our students for post-graduate success—is the function of our vision, mission and strategic goals. In an increasingly complex and competitive global environment, maintaining the status quo is unacceptable. The way forward begins with a commitment to our community's values—neighborhood elementary schools, student-friendly class sizes, a collaborative learning environment, the appropriate use of technology to enrich educational experiences, and a highly dedicated and innovative team of educators, support staff and volunteers. Meeting this commitment requires a focus upon constant improvement, ideas that broaden learning beyond the classroom, and partnerships that leverage the resources of our business community. It also requires implementing policies and practices that reduce costs without reducing quality. Today, more than ever, education excellence is a cooperative venture, beginning with the Board of Supervisors and the School Board and including teachers who deliver instruction, the staff who selflessly serve our students and families, the bus drivers and cafeteria workers who care for our students, and the volunteers and taxpayers who support the important work we are doing on behalf of children.

The Division's Strategic Plan is key to our continued success. Beginning in February, Albemarle County residents will have the opportunity to join in the refinement of our strategic plan. Through participation in community forums and online surveys, all of us will have contributions to make in determining those priorities, programs and activities that will shape the destiny of our children in a time of unparalleled challenge and opportunity.

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



OUR VISION

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

OUR MISSION

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

OUR GOALS

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

OUR CORE VALUES

Excellence

We believe in meaningful learning that stretches people to the frontiers and boundaries of their abilities.

Young People

We believe young people deserve the best we have to offer. Each individual child is capable and has the right to safety, mutual respect and learning.

Community

We believe in our collective responsibility to work together in a cooperative effort to achieve common goals by building communities of practice, establishing a high quality learning community, and listening to the community.

Respect

We believe in treating all individuals with honor and dignity.

Sharing Our Successes

Highlights: A Year in Review

Albemarle County Public Schools students were among the top three percent of all students in Virginia according to the latest Scholastic Aptitude Test (SAT) results from the Virginia Department of Education. Based on 2012 test scores, high school students in Albemarle County Public Schools had a mean average score of 553 on the critical reading test, which was the second highest score among the state's 131 public school divisions. On two other tests, math and writing, the scores were 557 and 537, respectively, which were the third highest among all school divisions in Virginia.

Eleven Albemarle County public school teachers earned certification from the National Board for Professional Teaching Standards, nearly doubling the number of teachers in the division who have successfully completed the rigorous, year-long process for demonstrating classroom excellence. There are 36 more teachers in the division currently undergoing the process to earn certification next year.

The 2012 Red Apple Award, bestowed each year by the Charlottesville Business Innovation Council (CBIC), was awarded to Corrie Kelly, a reading specialist at **Woodbrook Elementary School**. According to the Council, the award is presented to the "K-12 educator who clearly and consistently is able to do the most with available resources to inspire and prepare students for the limitless possibilities in technology."

Two Albemarle County public schools were among a select few in the state to be recognized by the United States Department of Agriculture (USDA) for their health and wellness programs in support of the department's HealthierUS School Challenge. Albemarle County was one of three divisions in the state to have a school receive USDA's Gold with Distinction Award. **Red Hill Elementary School** earned the recognition for the quality of their nutrition education, healthy school lunch food choices, and a broad range of physical education activities offered to students. **Meriwether Lewis Elementary School** received a Bronze Award. Only eight school divisions in the state received a HealthierUS School Challenge Award.

Albemarle High School more than doubled enrollment in its college readiness program, Advancement Via Individual Determination (AVID), which is designed to increase the number of graduates who attend and succeed in higher education.

A total of **11 teams, including 63 students** from three high schools, two middle schools, and three elementary schools, represented Albemarle County Public Schools in Destination ImagiNation's Global Finals in May 2012. Students qualified by coming in first or second in their grade level category during the state competition, in which 141 teams from throughout Virginia competed.

Hundreds of educators across five continents were focused on **Murray High School** in April 2012, when the school hosted Breaking Tradition 2012, an international conference purposed to highlight global best practices in progressive education in grades K-12. The virtual conference was the first of its kind, showcasing the groundbreaking concepts that are at the core of Glasser Quality Schools like Murray.

Musicians from **Albemarle High School and Jouett and Sutherland middle schools** continued a tradition of excellence for Albemarle County Public Schools in regional orchestra and band competitions, earning Grand Champion honors in March 2012. Two ensembles, which included 46 musicians from the three schools, earned all five awards from the Fiesta-val Invitational.

Albemarle High School's Jazz Ensemble earned top honors in a competition that has been described as the "premier scholastic jazz competition on the entire east coast." Winners of both the combo and big band divisions at the 32nd annual Chantilly Jazz Festival in March 2012, Albemarle High musicians also were awarded three scholarships. The Ensemble now has placed first in the festival three out of the past four years.

The Virginia Music Education Association again distinguished **Albemarle High School** as a Blue Ribbon School, and for the 11th straight year, the Albemarle High School Band won distinction as a Virginia Honor Band. Also, the school's drama department captured first place in both district and regional competitions for the ninth straight year.

Forty-one of the 52 projects submitted by Albemarle County students at the 31st annual Piedmont Regional Science Fair in March 2012 placed either first, second or third, or received honorable mention. **Albemarle County high school students** earned first place finishes in 12 of 14 categories. A safe drinking water project from two Albemarle County high school students won Best in Show. Students from the division's **Math, Science & Engineering Academy (MESA)** won 11 of the 12 first place awards, and a **Western Albemarle High School** student won the 12th. **Eight Albemarle County middle school students** earned recognition and two projects received special awards: The VaBIO award for best project and the Broadcom MASTERS award were awarded to a **Henley Middle School** student, and the Army Engineering Award was awarded to a **Sutherland Middle School** student. Additionally, 38 middle and high school students received special recognitions from sponsoring companies or organizations.

LIFELONG-LEARNER COMPETENCIES

Plan and conduct research.

Gather, organize, and **analyze data**, evaluate processes and products; and draw conclusions.

Think analytically, critically, and creatively to pursue new ideas, **acquire new knowledge**, and make decisions.

Understand and apply principles of **logic** and **reasoning**; develop, evaluate, and defend arguments.

Seek, recognize and **understand** systems, patterns, themes, and interactions.

Apply and adapt a variety of appropriate strategies to **solve** new and increasingly **complex problems**.

Acquire and use precise language to **clearly communicate** ideas, knowledge, and processes.

Explore and express ideas and opinions using multiple media, the arts, and technology.

Demonstrate **ethical behavior and respect** for diversity through daily actions and decision making.

Participate fully in civic life, and act on democratic ideals within the context of community and global interdependence.

Understand and follow a **physically active lifestyle** that promotes good health and wellness.

Apply habits of mind and metacognitive strategies to plan, monitor, and **evaluate one's own work**.

22 OF OUR SCHOOLS HAVE EARNED THE ENERGY STAR*

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

**Buildings that earn the ENERGY STAR prevent greenhouse gas emissions by meeting strict energy efficiency guidelines set by the U.S. Environmental Protection Agency and the U.S. Department of Energy.*

For the third consecutive year, the **Monticello High School Wind Ensemble** received straight Superior ratings at the Virginia Band & Orchestra Directors Association (VBODA) District Band Assessment held in March 2012. The band performed grade VI music, the highest level of difficulty in Virginia, and received Superior ratings from all three judges for its prepared music performance. The band also earned a Superior rating in sight-reading, which required the group to study and perform a new, unpublished piece of grade IV music in seven minutes.

In February 2012, **five Albemarle High School students** were selected for All-State Orchestra and Band, the highest level of achievement for student musicians in Virginia. Additionally, a total of **16 Albemarle County Public Schools students** were chosen for the All-State Chorus.

Nine Albemarle County Public Schools earned 2012 Virginia Index of Performance (VIP) awards for advanced learning and achievement. Three schools received the highest honor, the Governor's Award for Educational Excellence: **Meriwether Lewis Elementary, Murray Elementary, and Sutherland Middle**; two schools received the Board of Education Excellence Award: **Baker-Butler Elementary and Hollymead Elementary**; and four schools received the Board of Education Competence to Excellence Award: **Agnor-Hurt Elementary, Crozet Elementary, Stone-Robinson Elementary and Western Albemarle High.**

As part of a commitment to 21st century learning, **Brownsville Elementary School** sought to expand opportunities for students to develop lifelong-learning skills by converting its library into an innovative, multipurpose media center that

includes flexible learning spaces, small project group areas, new seating and mobile furniture.

Burley Middle School celebrated its women's chorus, the Bearettes, for their bronze medal placement at the World Choir Games, an international competition among 362 choirs from 64 nations. Additionally, two short films created by Burley students were selected as "Best in Show" at the Virginia Film Festival.

Baker-Butler Elementary School celebrated its 10th anniversary with the addition of two "Reading Bear" sculptures to the school's Echoes of Nature Sculpture Park. Students participated in the construction of the new additions.

Crozet Elementary School students are using a wireless, fully-integrated portable tablet to develop their research, collaboration and presentation skills in the school's Media Center and kinesthetic learning strategies to locate and investigate differences among U.S. cities and states.

For the second year in a row, **Henley Middle School students** ranked second among all public middle school students in the state for their scores on the Standards of Learning (SOL) math and reading assessments. The school utilizes an in-house Math Academy to prepare students.

Monticello High School opened its **Health and Medical Sciences Academy** with its first entering class of 24 students. The academy was designated as a regional Governor's Health Sciences Academy by the state Department of Education. Students pursue paths of study that prepare them for post-secondary education or the workforce in health related studies and professions. The academy is open to all public high school students in the county.

Responsive Classroom training for students, staff and teachers at **Woodbrook Elementary School** resulted in significant reductions in student-reported bullying incidents. Similar improvements were reported at bus stops, at recess and in the classroom.

Jouett Middle School is being considered for designation as an AVID National Demonstration School for the success of its AVID program, which develops college and workforce readiness skills with a concentration on students who would be the first in their family to attend college. Only two percent of the nearly 5,000 AVID programs worldwide achieve such status.

Murray Elementary School created a "hybrid learning environment," where students use iPads to connect to global educational opportunities. A recent project on the study of birds included the collection of data on the species and number of birds on school grounds, which was shared with scientists at Cornell University's Lab of Ornithology.

A **Monticello High School student** earned a medal from the National Endowment for the Humanities for his performance at a nationwide celebration of National History Day.

Working with internationally renowned educator Carol Tomlinson from the University of Virginia, **Red Hill Elementary School teachers** are broadly implementing a new method of instruction that is differentiated to best meet individual student needs, learning styles and capabilities.

As part of an environmental study program and a community service project, **Sutherland Middle School students** created and installed nature informational signs for the public along the trail around Lake Hollymead.

Safe Schools/Healthy Students, an Albemarle-Charlottesville partnership initiative supporting safer, healthier students and learning communities, reported that student-reported incidents of physical, verbal, social and cyber bullying dropped by up to half in middle and high schools in the past year.

Western Albemarle High School nearly doubled the number of students participating in dual enrollment (college credit) English classes. Also, enrollment in Honors classes increased by seven percent, and 83 percent of all students in the Career and Technical Education program passed their industry certification exams, well above the state average.



College Acceptances

Our 2012 graduates were accepted at these and other colleges:

Akron University	Cornell University	Ithica College
Alabama University	Dallas Baptist University	James Madison University
Alderson Broadus	Dartmouth College	Johns Hopkins University
Allegheny College	Davidson College	Johnson C. Smith University
American University	Denison University	Kenyon College
Appalachian State University	Dickinson College	Kings College
Art Institute of Washington	Drexel University	Lafayette College
Auburn University	Eastern Carolina University	Lake Erie College
Auckland University	Eastern Mennonite University	Lees McRae College
Averett University	Eastern University	Lenoir Rynes University
Babson College	Elon University	Liberty University
Baldwin-Wallace College	Emory and Henry College	Longwood University
Bard College	Emory University	Louisiana State University
Barry University	Eugene Lang College-The New	Lynchburg College
Bates College	School	Macalester College
Bethany College	Ferrum College	Marietta University
Boston College	Flagler University	Mary Baldwin College
Boston Conservatory	Florida Gulf College	Maryland Institute of Art
Boston University	Franciscan University	Marymount College
Bowdoin College	Franklin W. Olin College of	Marymount Manhattan College
Bridgewater College	Engineering	Massachusetts Institute of
Brigham Young University,	Garner-Webb University	Technology
Idaho	George Mason University	McDaniel College
Brigham Young University,	George Washington University	McGill University
Salt Lake Center	Georgetown University	Miami University, Ohio
Brooklyn College	Georgia Institute of Technology	Michigan State University
Brown University	Gettysburg College	Middle Tennessee State
Campbell University	Glenville State College	University
Carleton College	Goucher College	Mississippi State University
Carnegie Mellon University	Grove City College	Montana State University
Case Western Reserve	Guilford College	National University of Ireland
Catholic University of America	Hamilton College	New Mexico State University
Christopher Newport University	Hampden-Sydney College	New York University
City University of New York	Hampshire College	New York University
Clarkson	Hampton University	North Carolina A&T State
Clemson University	Harvard College	University
Coastal Carolina University	Harvard University	North Carolina Central
College of Charleston	Harvey-Mudd College	University
College of William & Mary	High Point University	North Carolina State University
College of Wooster	Hofstra University	Northeastern University
Colorado College	Hollins University	Northern Arizona University
Columbia University	Holy Cross College	Northwestern University
Connecticut College	Howard University	Northwestern University
Coppin State University	Iowa State University	Oberlin College

Ohio Wesleyan University
 Old Dominion University
 Penn State University
 Pitzer College
 Pomona College
 Post University
 Princeton University
 Providence College
 Purdue University
 Queens University of Charlotte
 Radford University
 Randolph-Macon College
 Regent University
 Rensselaer Polytechnic Institute
 Rhodes College
 Rice University
 Roanoke College
 Rochester Institute of
 Technology
 Rose Hulman
 Santa Barbara City College
 Santa Fe College
 Savannah College of Art &
 Design
 Sewanee: The University of the
 South
 Shenandoah University
 Southern Adventist University
 St. Bonaventure University
 St. Lawrence University
 St. Mary's College of Maryland
 St. Olaf College
 Stanford University
 State University of New York,
 Purchase
 Susquehanna University
 Swarthmore College
 Sweet Briar College
 Syracuse University
 Temple University
 Texas Christian University
 Townsend State University
 Towson University
 Trinity College

Troy University
 Tufts University
 Tulane University
 United States Naval Academy
 University College Dublin
 University of Alabama
 University of Arizona
 University of British Columbia
 University of California, Berkley
 University of California,
 Los Angeles
 University of California,
 San Diego
 University of California,
 Santa Barbara
 University of Canterbury
 University of Central Florida
 University of Chicago
 University of Connecticut
 University of Delaware
 University of Florida
 University of Georgia
 University of Hawaii
 University of Hawaii, Manoa
 University of Illinois
 University of Illinois,
 Urbana-Champaign
 University of Iowa
 University of Kentucky
 University of Mary Washington
 University of Maryland
 University of Miami
 University of Michigan
 University of Michigan,
 Ann Arbor
 University of Mississippi
 University of North Carolina,
 Chapel Hill
 University of North Carolina,
 Charlotte
 University of North Carolina,
 Wilmington
 University of Northwestern Ohio
 University of Notre Dame

University of Oregon
 University of Pennsylvania
 University of Pittsburgh
 University of Puget Sound
 University of Richmond
 University of Rochester
 University of South Carolina
 University of Southern California
 University of Southern Michigan
 University of Vermont
 University of Virginia
 University of Virginia's College
 at Wise
 University of Washington
 University of Washington,
 Seattle
 University of Western Ontario
 University of Winchester, Wales
 Ursinus College
 Vanderbilt University
 Villanova University
 Virginia Commonwealth
 University
 Virginia Intermont College
 Virginia Military Institute
 Virginia Polytechnic Institute &
 State University
 Virginia State University
 Virginia Union University
 Virginia Wesleyan College
 Wake Forest University
 Washington & Lee University
 Washington College
 Washington State University
 Washington University, St. Louis
 Wellesley College
 Wesleyan University
 West Virginia University
 Westminster College
 Williams College
 Wilson College
 Worcester Polytechnic Institute
 Yale University

What Educational Excellence Looks Like

The School Division has faced significant challenges in funding request preparation since the economic downturn drastically impacted our national, state and local funding levels. This has resulted, at best, in “hold-the-line” budgets with our minimal revenues consumed by unfunded or partially funded federal and state mandates, growth, and competitive market compensation and benefits.

A needs-based budget fails to move us forward. In an educational system that aspires to be world-class and promises its citizens excellence in education, several critically important capabilities must be available to students. These capabilities are important to the vision, mission and goals of Albemarle County Public Schools in our quest for excellence and offer the “best in class” educational opportunities our contemporary learners deserve.

While not part of the Superintendent’s Funding Request, the following initiatives truly will make us a world-class educational system and help to best prepare our students for lifelong success:

- Development and implementation of a world languages program in elementary schools
- Implementation of a fully staffed instructional coaching model
- Year-round opportunities for teachers to design lessons and assessments consistent with the Framework for Quality Learning and 21st century learning skills and competencies
- Provision of direct home-to-school Transportation for our high school magnet programs
- Transformation of classrooms to innovative, “ergo-dynamic” learning environments
- Development and implementation of a full one-to-one technology initiative

Meeting Our Challenges

While our per-pupil investment still is not at the level of 2007-08, when we were educating 675 fewer students, the demands of increasingly more competitive higher education and workforce environments have not declined or stood still. The division has been aggressive in seeking out alternatives and making difficult decisions to continue to innovate with overall fewer resources. We continue to foster savings through shared services with local government, reductions in energy use, opening up new sources of funding from community and business partners, transportation efficiencies, the streamlining of administrative oversight, and disciplined and prudent fiscal management.

A vital part of that management is preparation and planning for change. A thorough assessment of those developments that are likely to affect the division and the quality of education include:

Current Operational Challenges	Current Instructional Challenges	Watch List
Enrollment growth Local revenue Compensation Bus replacement Redistricting Capital Improvement Program Sequestration	Standards of Quality funding Increased students with free/reduced lunch State-mandated online testing World Languages Program Graduation requirements Staffing at large elem schools Professional development	21st Century Learning Safe Schools/Healthy Students Composite Index Virginia Retirement System

Proposed Changes to Address Our Needs

Teaching and learning, one student at a time, drive all that we do. The rapid pace of change in the world requires educators to anticipate new requirements, whether they involve technology, performance expectations, demographics, student capabilities or potential. The division has identified several areas in which investment is required to maintain the level of educational excellence that Albemarle County residents expect and need. Following is a summary of the most important of these initiatives (labeled "Tier 1"). *A complete synopsis of Tier 1 and Tier 2 initiatives can be found in Section F.*

Instruction: \$248,135

VIRTUAL COURSES. Beginning with students entering ninth grade for the first time in 2013-14, a student must successfully complete one virtual course to meet minimum graduation requirements to graduate with a Standard or Advanced Studies Diploma. While some students in our division take virtual courses from providers such as Virtual Virginia, K12 Public School, and APEX, the need for more varied opportunities will become greater with this graduation requirement. The Department of Instruction is in the process of developing virtual courses that will be offered by ACPS staff. Part of the process will involve purchasing a basic curriculum that will be modified to create more challenging courses that meet the division's expectations for student learning. **1.00 FTE - \$66,987; \$181,148**

Maintenance of Effort: \$3,198,210

GROWTH DUE TO ENROLLMENT. Increase due to growth in numbers of students from budget to budget (203). This will increase teacher FTE by 19.64 FTE. In addition, this initiative includes 4.00 FTE for new school bus drivers. Finally, this initiative includes an increase in operations for schools of \$43,996. **23.64 FTE - \$1,483,528; \$43,996**

TRANSFER TO COMPREHENSIVE SERVICES ACT (CSA). Increase due to significant number of students requiring private day or residential services. These costs are for students with disabilities placed by the Department of Social Services or Albemarle Schools. **\$500,000**

PIEDMONT REGIONAL EDUCATION PROGRAM (PREP). Continue to provide services to students with emotional disturbance, autism, and multiple or severe disabilities through PREP. Funds are requested to address an increase in compensation and program and tuition costs related to providing these services. **\$258,942**

RETURN OF SCHOOL CAPITAL. Consistent with the practice of the Joint Boards, schools retain up to 10% of the final appropriations for capital projects. To better align budgets to actuals, staff recommends these monies be budgeted initially and adjusted as needed. **\$226,978**

PROJECTED DONATIONS. To better align budgets to actuals, staff recommends these monies be budgeted initially and adjusted as needed. **\$180,647**

SPECIAL EDUCATION STAFFING. Increase based on increased need for assistants and changing demographic of special needs population. **2.50 FTE - \$167,467**

CAPITAL IMPROVEMENT PROGRAM (CIP) STORAGE LEASE. Actual expenditure for Com-Dial lease space. These funds are reimbursed from CIP. **\$144,000**

CHARLOTTESVILLE ALBEMARLE TECHNICAL EDUCATION CENTER (CATEC) INCREASE.

Projected increase of CATEC based upon new teacher scales and enrollment changes. **\$107,701**

INCREASE STAFFING TO SUPPORT ENGLISH FOR SPEAKERS OF OTHER LANGUAGES (ESOL) STUDENTS. This initiative seeks to increase ESOL staffing due to increases in the number of ESOL students and the levels of support required to support the learning of these students. **1.00 FTE - \$66,987**

INCREASES IN WIRELESS COSTS. Increases in cell phone usage, necessary features, and the consolidation of all cell phone billing have required an increase in the budget line for cellular phones. The Department of Accountability, Research & Technology (DART) currently supports 199 individual cellular devices spanning all school administration and departments. The overall expenditure is approximately \$110,000 per year. These figures include regular non-data phones as well as "smart" data enabled phones. **\$60,000**

DEPARTMENT OF SOCIAL SERVICES/BRIGHT STARS INCREASE. Increase due to the teacher salary increase and the division's cost associated with the Bright Stars program. **\$1,960**

Market Competitiveness: \$3,271,527

TEACHER SALARY INCREASE. Percentage increase ranges from 1.20% to 4.33% (inclusive of step) depending on location of the scale. This increase meets the 2% requirement to draw down available state funds. **\$1,491,955**

CLASSIFIED SALARY INCREASE. Joint Board increase of 2.00%. **\$946,289**

HEALTH INSURANCE INCREASE. Expected increase of 7% over current year rates. **\$799,820**

DENTAL INCREASE. Expected increase of 7% over current year rates. **\$33,463**

Reductions: (\$3,457,602)

LAPSE FACTOR INCREASE. Lapse factor represents anticipated savings from staff retirement and replacement, the lag between staff leaving and the new staff being hired, and savings from deferred compensation benefits. **(\$1,500,000)**

BUS REPLACEMENT MOVED TO CAPITAL IMPROVEMENT PROGRAM (CIP). As agreed by the Board of Supervisors, costs for school bus replacements are moved to the CIP, thereby reducing recurring operational costs. **(\$947,896)**

SALARY SAVINGS. Salary savings are due to the typical retirements and turnover within the division from year to year. **(\$735,168)**

ELIMINATE TRANSFER TO ADULT EDUCATION GRANT. The Adult Education Grant has been eliminated and thus the local match requirement has been eliminated. **(\$22,500)**

VOLUNTARY EARLY RETIREMENT INCENTIVE PLAN (VERIP). Current participation did not meet projections, plus a 20% decline in the stipend benefit yields a projected savings. **(\$252,038)**

Summary of Tier 1 Initiatives*

Instruction	\$248,135
Maintenance of Effort	\$3,198,210
Market Competitiveness	\$3,271,527
Reductions	(\$3,457,602)
Total for Tier 1 Initiatives	\$3,260,270

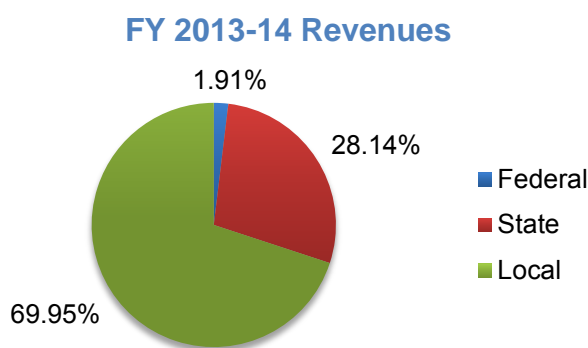
*A complete synopsis of Tier 1 and Tier 2 initiatives can be found in Section F.

Revenues, Expenditures & Assumptions

Total Funding Request

Anticipated Revenue	\$153,972,043
Proposed Expenses	\$155,444,689
Funding Gap	(\$1,472,646)

Unlike a for-profit business or a taxing authority, we generate a very small percentage of our budget and depend on others to provide the revenue needed to fulfill our mission and deliver value to our stakeholders. The federal government provides approximately 2% of our overall budget; state government provides about 28%, and nearly 70% comes from local sources.



Systemic Assumptions

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

- VRS rates for 2013-14 hold steady at 12.77%, because we are in the second year of the biennium.
- Overall enrollment will increase.
- Free/reduced lunch student numbers have increased; future projections assume current levels will remain constant.
- 2% pay-for-performance increase for classified staff, based upon recommendations presented to the Joint Boards
- Teacher scale increase based upon market, School Board direction, and 2% overall increase as proposed by the governor
- School bus replacement costs will be moved from the operational budget to the Capital Improvement Program (CIP); state-specific funding will follow.
- Class size and scheduling changes can have budgetary impacts.

Market Compensation Findings

World at Work estimates a 2.5% compensation increase.

Classified:

- As an organization, overall salaries are currently statistically at market (0.5% below)
- Certain positions may be below defined market
- Highly skilled and certain administrative positions are more competitive regionally

Teacher:

- Achieved competitive position within the top quartile
- Ability to hire teachers is improving, maintain competitive position
- Highly competitive at 10 and 15 years of experience
- Retention and competitive position within the top quartile need to be future focus

Market Compensation Recommendations/Actions

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

Classified:

- 2% Pay-for-performance increase
- Address position discrepancies identified as below defined market

Teacher:

- Meet competitive market with scale
- Maintain anchor point on scale at 10 years of experience
- Meet requirements for one-time state funding

Benefits Summary

Each full-time participating employee will receive:	2012-13	2013-14
Contribution towards health insurance	\$6,745	\$7,217
Contribution towards dental insurance	\$301	\$322
In addition, the following benefit rates apply:	2012-13	2013-14
Social Security (FICA)	7.65%	7.65%
Virginia Retirement System (VRS) Professional Rate	12.77%	12.77%
VRS Non-Professional Rate	10.23%	10.23%
VRS Group Life Insurance	0.48%	0.48%

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

2012-13 School Board Priorities

The division's Strategic Goals are based on the Vision and Mission established by the Albemarle County School Board. Each year, the Board reviews and revises its biennial Board Priorities to support the achievement of these Goals. The following Board Priorities were approved at the Board Work Session on June 28, 2012. They reflect continued commitment to preparing each and every student for the future.

Priority 1.1

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

Priority 2.1

Prepare and assess all students for citizenship/workforce/college readiness.

Priority 3.1

Improve the organization's capacity to build and maintain workforce engagement.

Priority 4.1

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

Priority 4.2

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

Priority 4.3

Assemble a collection of rigorous performance indicators and recognized benchmarks that define a world-class educational system.

Priority 5.1

Evaluate and value instructional programs and operational departments.

For more information about the division's Strategic Plan, visit:

<http://www.k12albemarle.org/strategicplanning>



Budget Advisory Groups

The following advisory groups provide budget input:

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

About the School Finance Advisory Council

The Advisory Council was formed by the Albemarle County Superintendent of Schools to provide insights and feedback regarding the financial challenges facing the Albemarle County school system. The council is an ad hoc committee composed of community professionals who meet at the request of the superintendent to discuss specific financial issues. The goal of the council is to improve the functioning of the school system by offering a number of innovative approaches to problems for the consideration of the superintendent. In keeping with its advisory role, there are no formal proposals presented to the superintendent and the council neither approves, nor disapproves policies or processes adopted by the superintendent. School Finance Advisory Council members include:

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

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

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

Rick White, CPA, works for HemoShear as Vice President of Finance and Controller. He has 20 years of experience in public accounting providing tax and accounting services for rapidly growing privately-held businesses and individuals as well as 10 years of experience in the real estate development and construction industry.

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

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

Superintendent's Requested Budget

Expenses	11/12 Actual	12/13 Adopted	13/14 Requested	\$ Increase	% Increase	14/15 Projected
Instruction						
Staffing	\$94,979,577	\$104,484,816	\$106,908,950	\$2,424,134	2.32%	\$111,835,137
Operating	\$9,529,911	\$9,911,873	\$10,729,523	\$817,650	8.25%	\$10,890,465
Capital	\$382,477	\$366,670	\$456,678	\$90,008	24.55%	\$463,528
SB Reserve	\$0	\$75,000	\$75,000	\$0	0.00%	\$76,125
Subtotal Instruction	\$104,891,965	\$114,838,359	\$118,170,151	\$3,331,792	2.90%	\$123,265,255
Admin, Attendance and Health						
Staffing	\$7,743,296	\$5,839,666	\$5,999,006	\$159,340	2.73%	\$6,248,767
Operating	\$712,954	\$914,696	\$842,510	(\$72,186)	-7.89%	\$855,148
Capital	\$48,468	\$40,922	\$40,471	(\$451)	-1.10%	\$41,078
Subtotal Admin, Attendance a	\$8,504,719	\$6,795,284	\$6,881,987	\$86,703	1.28%	\$7,144,993
Transportation						
Staffing	\$6,855,944	\$6,958,664	\$7,557,614	\$598,950	8.61%	\$7,849,861
Operating	\$2,027,767	\$1,882,105	\$1,800,467	(\$81,638)	-4.34%	\$1,827,474
Capital	\$13,331	\$0	\$0	\$0	0.00%	\$0
Subtotal Transportation	\$8,897,041	\$8,840,769	\$9,358,081	\$517,312	5.85%	\$9,677,335
Building Services						
Staffing	\$7,689,897	\$8,353,722	\$8,562,695	\$208,973	2.50%	\$8,864,810
Operating	\$5,563,413	\$5,882,550	\$6,065,121	\$182,571	3.10%	\$6,156,098
Capital	\$306,168	\$279,150	\$287,350	\$8,200	2.94%	\$291,660
Subtotal Building Services	\$13,559,478	\$14,515,422	\$14,915,166	\$399,744	2.75%	\$15,312,568
Technology						
Staffing	\$1,630,283	\$1,996,132	\$2,281,360	\$285,228	14.29%	\$2,386,070
Operating	\$376,193	\$417,743	\$421,089	\$3,346	0.80%	\$427,405
Capital	\$19,074	\$17,057	\$12,500	(\$4,557)	-26.72%	\$12,688
Subtotal Technology	\$2,025,550	\$2,430,932	\$2,714,949	\$284,017	11.68%	\$2,826,163
Transfers	\$4,077,838	\$3,829,140	\$3,404,355	(\$424,785)	-11.09%	\$3,455,420
Total School Fund Expenses	\$141,956,591	\$151,249,906	\$155,444,689	\$4,194,783	2.77%	\$161,681,734

Revenues	11/12 Actual	12/13 Adopted	13/14 Available	\$ Increase	% Increase	14/15 Projected
Local School Revenue	\$2,252,796	\$1,592,574	\$2,052,531	\$459,957	28.88%	\$2,061,237
State Revenue	\$39,049,987	\$42,950,045	\$43,319,323	\$369,278	0.86%	\$43,795,581
Federal Revenue	\$3,195,942	\$2,935,218	\$2,935,218	\$0	0.00%	\$2,936,218
Local Revenue	\$100,658,454	\$100,106,298	\$102,618,995	\$2,512,697	2.51%	\$105,126,637
One-Time Use of Fund Balance	\$0	\$1,990,771	\$1,000,000	(\$990,771)	-49.77%	\$0
Recurring Use of Fund Balance	\$0	\$800,000	\$1,170,976	\$370,976	46.37%	\$800,000
CIP & Other Transfers	\$400,000	\$875,000	\$875,000	\$0	0.00%	\$875,000
Total Revenues:	\$145,557,179	\$151,249,906	\$153,972,043	\$2,722,137	1.80%	\$155,594,673

Balances of Revenues vs Expenses				(\$1,472,646)			(\$6,087,061)
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Self-Sustaining Funds:	\$19,973,611	\$18,345,434	\$17,206,232	(\$1,139,202)	-6.21%	
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Initiatives by Tier

Tier 1	Amount
Instruction	\$248,135
Virtual Courses (1 FTE)	\$248,135
Maintenance of Effort	\$3,198,210
CATEC Increase	\$107,701
Piedmont Regional Education Program (PREP)	\$258,942
Transfer to Comprehensive Services Act	\$500,000
Special Educational Staffing (2.5 FTE)	\$167,467
Growth Due to Enrollment (23.64 FTE)	\$1,483,528
Increase staffing to support English for Speakers of Other Languages (ESOL) students. (1 FTE)	\$66,987
Department of Social Services/Bright Stars increase	\$1,960
Return of School Capital	\$226,978
Projected Donations	\$180,647
Capital Improvement Program (CIP) Storage Lease	\$144,000
Increases in Wireless Costs	\$60,000
Market Competitiveness	\$3,271,527
Dental Increase	\$33,463
Health Insurance Increase	\$799,820
Teacher Salary Increase	\$1,491,955
Classified Salary Increase	\$946,289
Reduction	(\$3,457,602)
Voluntary Early Retirement Incentive Plan (VERIP)	(\$252,038)
Salary Savings	(\$735,168)
Eliminate Transfer to Adult Education Grant	(\$22,500)
Bus Replacement Movement into CIP	(\$947,896)
Lapse Factor Increase	(\$1,500,000)
Tier 1 Total	\$3,260,270

Initiatives by Tier

Tier 2	Amount
Instruction	\$491,473
Modify staffing standards for large elementary schools (Enrollments greater than 600 students) (3.83 FTE)	\$163,236
Modify Elementary and Middle School Assistant Principal Staffing Standards (2.1 FTE)	\$140,673
Restore Response to Intervention (RTI) staffing to support at-risk students. (2.8 FTE)	\$187,564
Maintenance of Effort	\$208,516
Fund staffing for Community Public Charter School (1.85 FTE)	\$123,925
Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department (ACPD) Initiative	\$40,000
Transportation Commercial Driver's License (CDL) - Holder Training	\$44,591
Professional Development	\$38,000
Mandt, First Aid, and CPR Training for Transportation	\$38,000
Technology	\$196,524
Increase in Technical Support Staff (3 FTE)	\$196,524
Tier 2 Total	\$934,513

Initiative/Reduction Fund Location

2100 - K-12 INSTRUCTION-SALARIES

Voluntary Early Retirement Incentive Plan (VERIP)	(\$252,038)
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2100 - K-12 INSTRUCTION-SALARIES Total	(\$252,038)
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2102 - C.A.T.E.C

CATEC Increase	\$107,701
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2102 - C.A.T.E.C Total	\$107,701
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2111 - INSTRUCTIONAL SUPPORT

Modify staffing standards for large elementary schools (Enrollments greater than 600 students) - (3.83 FTE)	\$163,236
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Increase staffing to support English for Speakers of Other Languages (ESOL) students. - (1.00 FTE)	\$66,987
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Restore Response to Intervention (RTI) staffing to support at-risk students. - (2.80 FTE)	\$187,564
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Modify Elementary and Middle School Assistant Principal Staffing Standards - (2.10 FTE)	\$140,673
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Virtual Courses - (1.00 FTE)	\$248,135
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Fund staffing for Community Public Charter School - (1.85 FTE)	\$123,925
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2111 - INSTRUCTIONAL SUPPORT Total	\$930,520
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2112 - STUDENT SERVICES

Piedmont Regional Education Program (PREP)	\$258,942
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Transfer to Comprehensive Services Act	\$500,000
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Special Educational Staffing - (2.50 FTE)	\$167,467
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2112 - STUDENT SERVICES Total	\$926,409
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2113 - FEDERAL PROGRAMS

Eliminate Transfer to Adult Education Grant	(\$22,500)
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Department of Social Services/Bright Stars increase	\$1,960
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2113 - FEDERAL PROGRAMS Total	(\$20,540)
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2115 - COMPUTER TECHNOLOGY

Increases in Wireless Costs	\$60,000
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Increase in Technical Support Staff - (3.00 FTE)	\$196,524
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2115 - COMPUTER TECHNOLOGY Total	\$256,524
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2431 - FISCAL SERVICES

Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department (ACPD) Initiative	\$40,000
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2431 - FISCAL SERVICES Total	\$40,000
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Initiative/Reduction Fund Location (continued)

2432 - TRANSPORTATION SERVICES

Transportation Commercial Driver's License (CDL) - Holder Training	\$44,591
Mandt, First Aid, and CPR Training for Transportation	\$38,000
Bus Replacement Movement into CIP	(\$947,896)

2432 - TRANSPORTATION SERVICES Total	(\$865,305)
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2433 - BUILDING SERVICES

Capital Improvement Program (CIP) Storage Lease	\$144,000
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2433 - BUILDING SERVICES Total	\$144,000
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2557 - LAPSE FACTOR ACCOUNT

Lapse Factor Increase	(\$1,500,000)
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2557 - LAPSE FACTOR ACCOUNT Total	(\$1,500,000)
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MULTIPLE FUNDS

Projected Donations	\$180,647
Return of School Capital	\$226,978
Growth Due to Enrollment - (23.64 FTE)	\$1,483,528
Health Insurance Increase	\$799,820
Classified Salary Increase	\$946,289
Teacher Salary Increase	\$1,491,955
Dental Increase	\$33,463
Salary Savings	(\$735,168)

MULTIPLE FUNDS Total	\$4,427,512
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GRAND TOTAL	\$4,194,783
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Summary of Compensation, Growth, and Operational Increases/Reductions

Compensation and Benefits

Classified Salary Increase	\$946,289
Teacher Salary Increase	\$1,491,955
Dental Increase	\$33,463
Health Insurance Increase	\$799,820
Voluntary Early Retirement Incentive Plan (VERIP)	(\$252,038)
Salary Savings	(\$735,168)
Total Compensation and Benefits	\$2,284,321

Growth

Growth Due to Enrollment - (23.64 FTE)	\$1,483,528
Total Growth	\$1,483,528

Operational Increases/Reductions

CATEC Increase	\$107,701
Transfer to Comprehensive Services Act	\$500,000
Piedmont Regional Education Program (PREP)	\$258,942
Increases in Wireless Costs	\$60,000
Eliminate Transfer to Adult Education Grant	(\$22,500)
Total Operational Increases/Reductions	\$904,143
Total Compensation, Benefits, Growth, & Operational Increases	\$4,671,992

Summary of New Recurring Initiatives

Special Educational Staffing - (2.50 FTE)	\$167,467
Modify Elementary and Middle School Assistant Principal Staffing Standards - (2.10 FTE)	\$140,673
Increase in Technical Support Staff - (3.00 FTE)	\$196,524
Virtual Courses - (1.00 FTE) This amount represents the position and recurring operational costs.	\$248,135
Modify staffing standards for large elementary schools (Enrollments greater than 600 students) - (3.83 FTE)	\$163,236
Fund staffing for Community Public Charter School - (1.85 FTE)	\$123,925
Restore Response to Intervention (RTI) staffing to support at-risk students. - (2.80 FTE)	\$187,564
Increase staffing to support English for Speakers of Other Languages (ESOL) students. - (1.00 FTE)	\$66,987
Transportation Commercial Driver's License (CDL) - Holder Training	\$44,591
Mandt, First Aid, and CPR Training for Transportation	\$38,000
Department of Social Services/Bright Stars increase	\$1,960
Bus Replacement Movement into CIP	(\$947,896)
Capital Improvement Program (CIP) Storage Lease	\$144,000
Projected Donations	\$180,647
Lapse Factor Increase	(\$1,500,000)
Return of School Capital	\$226,978
Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department (ACPD) Initiative	\$40,000
Total Recurring Initiatives	(\$477,209)

Initiatives/Reductions by Key Area

Instruction

Virtual Courses - (1.00 FTE)	\$248,135
Modify staffing standards for large elementary schools (Enrollments greater than 600 students) - (3.83 FTE)	\$163,236
Modify Elementary and Middle School Assistant Principal Staffing Standards - (2.10 FTE)	\$140,673
Restore Response to Intervention (RTI) staffing to support at-risk students. - (2.80 FTE)	\$187,564
Instruction Total	\$739,608

Maintenance of Effort

Special Educational Staffing - (2.50 FTE)	\$167,467
Growth Due to Enrollment - (23.64 FTE)	\$1,483,528
Piedmont Regional Education Program (PREP)	\$258,942
CATEC Increase	\$107,701
Transfer to Comprehensive Services Act	\$500,000
Increase staffing to support English for Speakers of Other Languages (ESOL) students. - (1.00 FTE)	\$66,987
Fund staffing for Community Public Charter School - (1.85 FTE)	\$123,925
Capital Improvement Program (CIP) Storage Lease	\$144,000
Transportation Commercial Driver's License (CDL) - Holder Training	\$44,591
Department of Social Services/Bright Stars increase	\$1,960
Increases in Wireless Costs	\$60,000
Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department (ACPD) Initiative	\$40,000
Projected Donations	\$180,647
Return of School Capital	\$226,978
Maintenance of Effort Total	\$3,406,726

Market Competitiveness

Dental Increase	\$33,463
Health Insurance Increase	\$799,820
Teacher Salary Increase	\$1,491,955
Classified Salary Increase	\$946,289
Market Competitiveness Total	\$3,271,527

Initiatives/Reductions by Key Area (continued)

Professional Development

Mandt, First Aid, and CPR Training for Transportation	\$38,000
Professional Development Total	\$38,000

Reduction

Voluntary Early Retirement Incentive Plan (VERIP)	(\$252,038)
Salary Savings	(\$735,168)
Eliminate Transfer to Adult Education Grant	(\$22,500)
Bus Replacement Movement into CIP	(\$947,896)
Lapse Factor Increase	(\$1,500,000)
Reduction Total	(\$3,457,602)

Technology

Increase in Technical Support Staff - (3.00 FTE)	\$196,524
Technology Total	\$196,524
Total	\$4,194,783

Initiatives/Reductions by School Board Goals

Board Goal: 1

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

Initiatives/Reductions Affecting this Goal

CATEC Increase	\$107,701
Piedmont Regional Education Program (PREP)	\$258,942
Transfer to Comprehensive Services Act	\$500,000
Special Educational Staffing	\$167,467
Modify Elementary and Middle School Assistant Principal Staffing Standards	\$140,673
Increase in Technical Support Staff	\$196,524
Modify staffing standards for large elementary schools (Enrollments greater than 600 students)	\$163,236
Growth Due to Enrollment	\$1,483,528
Virtual Courses	\$248,135

Board Goal: 1 Total	\$3,266,206
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Board Goal: 2

Eliminate the Achievement Gap

Initiatives/Reductions Affecting this Goal

Restore Response to Intervention (RTI) staffing to support at-risk students.	\$187,564
Fund staffing for Community Public Charter School	\$123,925
Increase staffing to support English for Speakers of Other Languages (ESOL) students.	\$66,987

Board Goal: 2 Total	\$378,476
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Board Goal: 3

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

Initiatives/Reductions Affecting this Goal

Dental Increase	\$33,463
Health Insurance Increase	\$799,820
Teacher Salary Increase	\$1,491,955
Classified Salary Increase	\$946,289
Voluntary Early Retirement Incentive Plan (VERIP)	(\$252,038)
Salary Savings	(\$735,168)

Board Goal: 3 Total	\$2,284,321
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Initiatives/Reductions by School Board Goals (continued)

Board Goal: 5

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

Initiatives/Reductions Affecting this Goal

Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department (ACPD) Initiative	\$40,000
Increases in Wireless Costs	\$60,000
Capital Improvement Program (CIP) Storage Lease	\$144,000
Transportation Commercial Driver's License (CDL) - Holder Training	\$44,591
Department of Social Services/Bright Stars increase	\$1,960
Mandt, First Aid, and CPR Training for Transportation	\$38,000
Eliminate Transfer to Adult Education Grant	(\$22,500)
Bus Replacement Movement into CIP	(\$947,896)
Projected Donations	\$180,647
Lapse Factor Increase	(\$1,500,000)
Return of School Capital	\$226,978

Board Goal: 5 Total	(\$1,734,220)
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GRAND TOTAL	\$4,194,783
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FY 2014/2015 Projected Initiatives and Reductions

Reductions

Salary Savings (-750,214 in Recurring Operational Costs) - Board Goal 3

Salary savings due to the typical retirements and turnover within the school division from year to year.

Reductions Total (\$750,214)

Initiatives

Operational Increase of 2% (439,886 in Recurring Operational Costs) - Board Goal 1

Operational Increase of 2%.

Growth Due to Enrollment (14.06 FTE - 984,636) - Board Goal 1

Increase due to growth in numbers of students from budget to budget. This will increase teacher FTE by 14.06 FTE.

Health Insurance Increase (1,003,669) - Board Goal 1

Expected increase of 8% over the proposed rates.

Teacher Salary Increase (1,367,231) - Board Goal 1

Percentage increase of 2% on the proposed Superintendent's scale.

Dental Increase (37,587) - Board Goal 1

Expected increase of 8% over the proposed rates.

Increased Cost of the Virginia Retirement System and Group Life Insurance (2,277,717) - Board Goal 3

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based upon a rate of 15.27% which is a 2.5% increase above the current rate.

Classified Salary Increase (876,532) - Board Goal 3

Percentage increase of 2% on the proposed Superintendent's scale.

Initiatives Total \$6,987,258

FY 13/14 Budget Preparation Calendar

October

Wednesday, Oct. 10	Joint Compensation meeting with BOS
Thursday, Oct. 11	Joint Board Meeting Regular School Board Meeting
Thursday, Oct. 25	Regular School Board Work Session

November

Wednesday, Nov 7	BOS Work Session – Five year Financial Plan – General Government
Thursday, Nov. 8	BOS Work Session – Five year Financial Plan – Schools Regular School Board Meeting (Revenue Update with Board Direction to Superintendent)
Thursday, Nov. 29	Regular School Board Meeting

December

Thursday, December 13	Joint Meeting with BOS Regarding CIP Regular School Board Work Session
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January

Thursday, Jan. 10	Organizational Regular School Board Meeting
Thursday, Jan. 17	Special School Board Meeting - Superintendent's Request Presentation
Tuesday, Jan. 22 Thursday, Jan. 24	Special Budget Work Session Regular School Board Meeting including Budget Work Session
Thursday, January 31	Public Hearing on School Budget Tentative Special Budget Work Session

FY 13/14 Budget Preparation Calendar

February

Tuesday, Feb. 5	Special Budget Work Session
Thursday, Feb. 7	Tentative Special Budget Work Session (if needed)
Thursday, Feb. 14	Regular School Board Meeting (Finalize School Board's Request)
Monday, Feb. 25	Public Hearing on County Executive's Recommended Budget
Thursday, Feb. 28	Regular School Board Work Session

March

Monday, Mar. 4	BOS Budget Work Session – General Gov't Depts.
Thursday, Mar. 7	BOS Budget Work Session – CIP
Monday, Mar. 11	BOS Budget Work Session – School Division
Wednesday, Mar. 13	BOS Budget Work Session – if needed
Thursday, Mar. 14	Regular School Board Meeting
Wednesday, Mar. 27	Public Hearing on the 2012 calendar year tax rate. Public Hearing on the FY 12/13 Proposed Operating and Capital Budgets
Thursday, Mar. 28	Regular School Board Work Session

April

Mon, Apr. 1 to Apr. 5	School Spring Break
Wednesday, April 3	BOS adopts FY 12/13 budget
	BOS adopts the 2013/14 calendar year tax rate
Thursday, April 11	Regular School Board Meeting / Budget Discussion
Thursday, April 18	Tentative Special Budget Work Session (if necessary to finalize)
Thursday, April 25	Regular Work Session – Adopt Budget

Revenue Analysis

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

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ALBEMARLE COUNTY SCHOOLS REVENUE SUMMARY

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED	FY 2009-10 ACTUAL	FY 2010-11 ADOPTED	FY 2010-11 ACTUAL	FY 2011-12 ADOPTED	FY 2011-12 ACTUAL	FY 2012-13 ADOPTED	FY 2013-14 Estimated	FY 2014-15 Estimated
State	44,593,393	45,110,478	45,777,289	43,260,327	41,404,245	40,865,213	39,862,875	39,756,487	39,049,987	42,950,045	43,319,323	43,795,581
Federal	2,077,007	2,668,306	2,640,872	2,668,306	4,125,111	2,668,306	3,515,275	3,201,376	3,195,942	2,935,218	2,935,218	2,936,218
Local - Schools	1,321,508	946,553	1,487,079	675,278	2,038,301	1,072,610	1,904,023	1,060,705	2,252,796	1,592,574	2,052,531	2,061,237
Local - Transfers	97,960,892	102,570,605	98,125,994	102,374,577	97,911,282	98,257,504	96,457,504	100,472,616	101,058,455	103,772,069	105,664,971	107,172,613
Total	145,952,799	151,295,942	148,031,234	148,978,488	145,478,939	142,863,633	141,739,677	144,491,184	145,557,179	151,249,906	153,972,043	155,965,649
Sept. 30th Enrollment	12,491	12,541	12,531	12,543	12,742	12,722	12,914	13,081	12,800	12,963	13,166	13,384
Per Pupil	11,684.64	12,064.11	11,813.20	11,877.42	11,417.28	11,229.65	10,975.66	11,045.88	11,371.65	11,667.82	11,694.67	11,653.14
Increase from prior yr.	4.61%	1.67%	1.42%	-1.55%	-4.03%	-5.45%	-3.87%	-1.64%	2.95%	5.63%	0.23%	-0.36%

These comparisons are solely revenue per student, NOT EXPENSES.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

	FY 2012-13 School Board's Adopted	FY 2012-13 Estimated	FY 2013-14 Superintendent's Proposed	CHANGE FROM Adopted to <i>Sups Proposed</i>	FY 2014-15 Draft Estimate
AVERAGE DAILY MEMBERSHIP (ADM count on March 31)	12,889	12,878	13,035	146	13,264
SOURCES OF REVENUE					
LOCAL - SCHOOLS	\$1,592,574	\$1,975,074	\$2,052,531	\$459,957	\$2,061,237
STATE REVENUE	\$42,950,045	\$42,771,355	\$43,319,323	\$369,278	\$43,795,581
FEDERAL REVENUE	\$2,935,218	\$2,935,218	\$2,935,218	\$0	\$2,936,218
LOCAL -GENERAL FUND TRANSFER	\$100,106,298	\$100,106,298	\$102,618,995	\$2,512,697	\$105,126,637
OTHER LOCAL TRANSFERS & FUND BALANCE	\$3,665,771	\$3,809,771	\$3,045,976	-\$619,795	\$2,045,976
	\$151,249,906	\$151,597,716	\$153,972,043	\$2,722,137	\$155,965,649

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

	FY 2012-13 School Board's Adopted	FY 2012-13 Estimated	FY 2013-14 Superintendent's Proposed	CHANGE FROM Adopted to Sups Proposed	FY 2014-15 Draft Estimate
USE OF MONEY					
2000 15000 150201 GENERAL PROPERTY RENTAL	\$225,000	\$300,000	\$325,000	\$100,000	\$325,000
150207 SALE OF SURPLUS EQUIPMENT	\$1,500	\$3,000	\$4,000	\$2,500	\$4,000
150510 ROYALTIES - CABLE	\$125,000	\$125,000	\$125,000	\$0	\$125,000
	\$351,500	\$428,000	\$454,000	\$102,500	\$454,000
CHARGES FOR SERVICE					
2000 16000 161201 TUITION-PRIVATE SOURCES	\$0	\$0	\$0	\$0	\$0
161212 ACTIVITY FEE-ALBEMARLE	\$61,000	\$62,000	\$62,000	\$1,000	\$62,000
161213 ACTIVITY FEE-WESTERN	\$61,000	\$69,000	\$69,000	\$8,000	\$69,000
161255 ACTIVITY FEE-MONTICELLO	\$45,000	\$45,000	\$45,000	\$0	\$45,000
161234 SELF SUSTAIN VEHICLE MAINT	\$25,000	\$60,000	\$60,000	\$35,000	\$60,000
161239 EMPLOYEE FINGERPRINT FEES	\$10,000	\$10,000	\$10,000	\$0	\$10,000
161277 DUAL ENROLLMENT	\$0	\$460,000	\$460,000	\$460,000	\$460,000
161214 VEHICLE REPAIR FEES	\$65,000	\$65,000	\$65,000	\$0	\$65,000
	\$267,000	\$771,000	\$771,000	\$504,000	\$771,000
MISCELLANEOUS REVENUE					
2000 18000 189900 MISCELLANEOUS REVENUES	\$450,000	\$230,000	\$230,647	-\$219,353	\$230,647
189903 DAWSON FUND	\$75	\$75	\$75	\$0	\$75
	\$450,075	\$230,075	\$230,722	-\$219,353	\$230,722
RECOVERED COSTS (State)					
2000 24000 240223 V.R.S.-INSTRUCTIONAL	\$1,964,480	\$1,950,546	\$1,988,004	\$23,524	\$2,027,764
LOCAL 190105 V.R.S.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0
240221 F.I.C.A.-INSTRUCTIONAL	\$1,175,059	\$1,166,724	\$1,190,067	\$15,008	\$1,213,868
190107 F.I.C.A.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0
240241 LIFE INS.-INSTRUCTIONAL	\$72,590	\$72,076	\$72,954	\$364	\$74,413
190109 LIFE INS.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0
	\$3,212,129	\$3,189,346	\$3,251,025	\$38,896	\$3,316,046

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

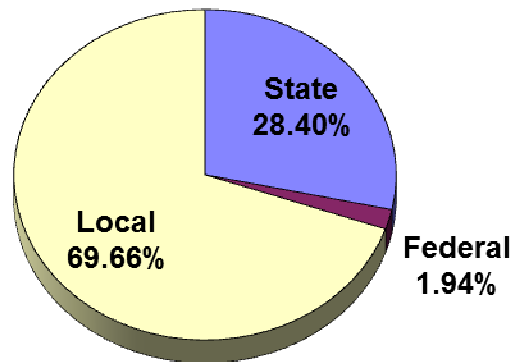
	FY 2012-13 School Board's Adopted	FY 2012-13 Estimated	FY 2013-14 Superintendent's Proposed	CHANGE FROM Adopted to <i>Sups Proposed</i>	FY 2014-15 Draft Estimate
RECOVERED COSTS (Local)					
2000 19000 190250 PERSONNEL SERVICES	\$434,499	\$434,499	\$485,309	\$50,810	\$495,015
190213 RECOVERED COST - MEDIA SERVIC	\$0	\$0	\$0	\$0	\$0
190215 RECOVERED COST - FIELD TRIPS	\$8,000	\$10,000	\$10,000	\$2,000	\$8,000
190226 RECOVERED COST - PREP	\$45,000	\$65,000	\$65,000	\$20,000	\$45,000
190252 REC. COST - HEALTH-INS. FUND	\$24,000	\$24,000	\$24,000	\$0	\$45,000
199910 PRIOR YEAR RECOVERY	\$12,500	\$12,500	\$12,500	\$0	\$12,500
	\$523,999	\$545,999	\$596,809	\$72,810	\$605,515
STATE BASIC AID ACCOUNTS					
2000 24000 240201 STATE SALES TAX	\$14,957,366	\$15,070,556	\$14,861,516	-\$95,850	\$15,158,746
240202 BASIC SCHOOL AID	\$18,568,522	\$18,364,608	\$18,518,883	-\$49,639	\$18,889,261
240557 TEXTBOOKS	\$407,097	\$405,209	\$409,137	\$2,040	\$417,320
240272 SALARY SUPPLEMENT	\$0	\$0	\$382,435	\$382,435	\$0
	\$33,932,985	\$33,840,373	\$34,171,971	\$238,986	\$34,465,327
STATE SOQ ACCOUNTS					
2000 24000 240559 GIFTED & TALENTED	\$208,698	\$207,217	\$209,744	\$1,046	\$213,939
240209 SPECIAL EDUCATION	\$2,531,594	\$2,513,636	\$2,635,474	\$103,880	\$2,688,183
240213 VOCATIONAL EDUCATION	\$254,067	\$252,265	\$255,340	\$1,273	\$260,447
240220 REMEDIAL EDUCATION	\$308,510	\$306,321	\$310,056	\$1,546	\$316,257
	\$3,302,869	\$3,279,439	\$3,410,614	\$107,745	\$3,478,826
STATE CATEGORICAL ACCOUNTS					
2000 24000 240556 FOSTER HOME CHILDREN	\$64,619	\$29,729	\$31,676	-\$32,943	\$32,310
240211 SPECIAL EDUCATION	\$1,114,955	\$1,086,432	\$1,095,080	-\$19,875	\$1,116,982
240301 ISAEP	\$23,576	\$23,576	\$23,576	\$0	\$24,048
240308 ENROLLMENT LOSS	\$0	\$0	\$0	\$0	\$0
240309 E.S.L.	\$299,295	\$301,381	\$309,932	\$10,637	\$316,131
240229 VOCATIONAL EDUCATION-CATEC	\$10,521	\$10,359	\$10,359	-\$162	\$10,521

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

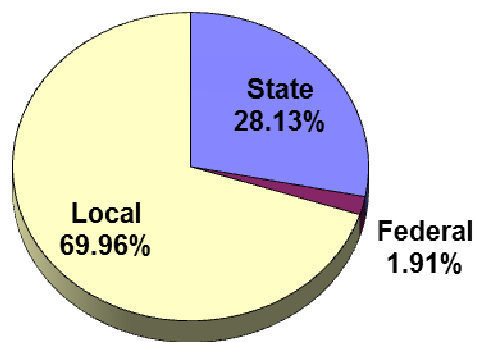
	FY 2012-13 School Board's Adopted	FY 2012-13 Estimated	FY 2013-14 Superintendent's Proposed	CHANGE FROM Adopted to Sups Proposed	FY 2014-15 Draft Estimate
STATE CATEGORICAL ACCOUNTS (continued)					
240373 COMPOSITE INDEX HOLD HARMLES	\$0	\$0	\$0	0.00	\$0
240246 SPECIAL ED. HOMEBOUND	\$11,131	\$13,908	\$14,882	3,751	\$15,180
Additional Assist w/ Inflation, Ret, VRS	\$346,469	\$346,469	\$347,509	1,040	\$354,459
240265 AT RISK EDUCATION	\$191,020	\$189,703	\$192,333	1,313	\$196,180
240566 EARLY READING INTERVENTION	\$91,737	\$92,829	\$87,369	(4,368)	\$89,116
240275 K-3 INITIATIVE	\$348,739	\$367,811	\$372,997	24,258	\$380,457
	\$2,502,062	\$2,462,197	\$2,485,713	(16,349)	\$2,535,382
FEDERAL ACCOUNTS					
2000 33000 384027 SPECIAL EDUCATION FLOW THROU	\$2,833,218	\$2,833,218	\$2,833,218	0	\$2,833,218
330061 MEDICAID ADMIN REIMBURSEMENT	\$30,000	\$30,000	\$30,000	0	\$31,000
330118 AFJROTC - MONTICELLO HIGH	\$72,000	\$72,000	\$72,000	0	\$72,000
	\$2,935,218	\$2,935,218	\$2,935,218	0	\$2,936,218
LOCAL APPROPRIATION					
2000 51000 510100 APPROP - FUND BAL (recurring)	\$800,000	\$800,000	\$800,000	0	\$800,000
510100 APPROP - FUND BAL (one-time)	\$1,990,771	\$1,990,771	\$1,000,000	(990,771)	\$0
510100 APPROP - FUND BAL (sch carryover)	\$0	\$0	\$226,976	226,976	\$226,976
512004 GENERAL FUND X-FER (Recurring)	\$100,106,298	\$100,106,298	\$102,618,995	2,512,697	\$105,126,637
512091 X-FER FROM CIP (lease)	\$0	\$144,000	\$144,000	144,000	\$144,000
510110 X-FER FROM SELF SUSTAINING	\$875,000	\$875,000	\$875,000	0	\$875,000
	\$103,772,069	\$103,916,069	\$105,664,971	\$1,892,902	\$107,172,613
DIVISION TOTAL	\$151,249,906	\$151,597,716	\$153,972,043	\$2,722,137	\$155,965,649

Revenue Comparison

FY 2012-13 Revenues



FY 2013-14 Revenues



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

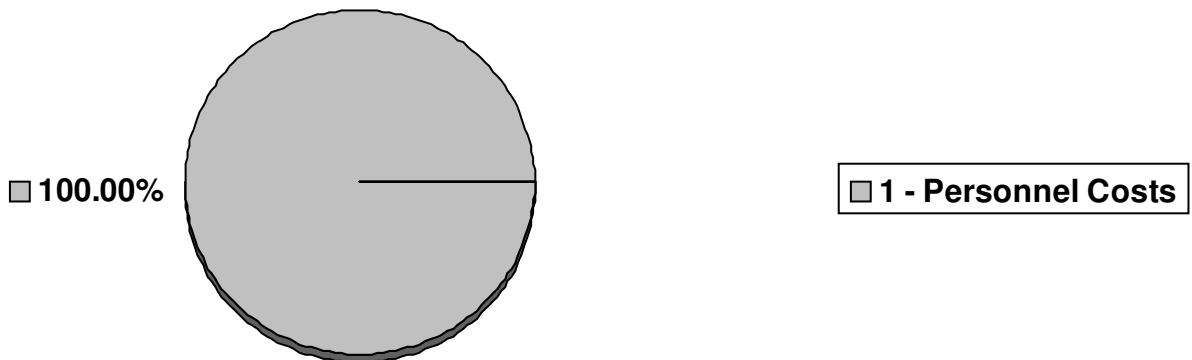
Financial Data

	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

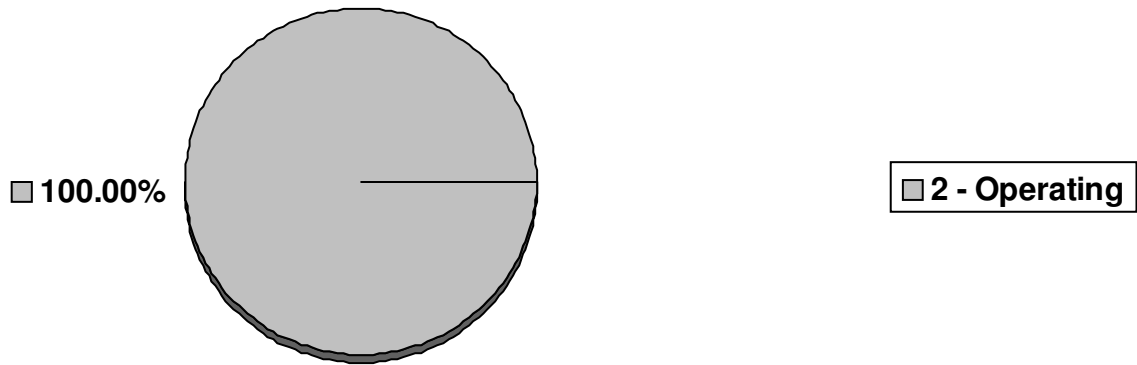
The critical challenges of CATEC include the availability of program options that meet the needs for our students as they prepare themselves for both college and work. Expanding our programmatic offerings to include new courses in Green Energy Technology, Green Energy Design, and Geospatial Technology 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 Initiatives*	1,411,775 0	1,424,653 0	1,382,754 0	1,440,208 0		1,440,208 107,701		0 107,701	0.00	1,571,128 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

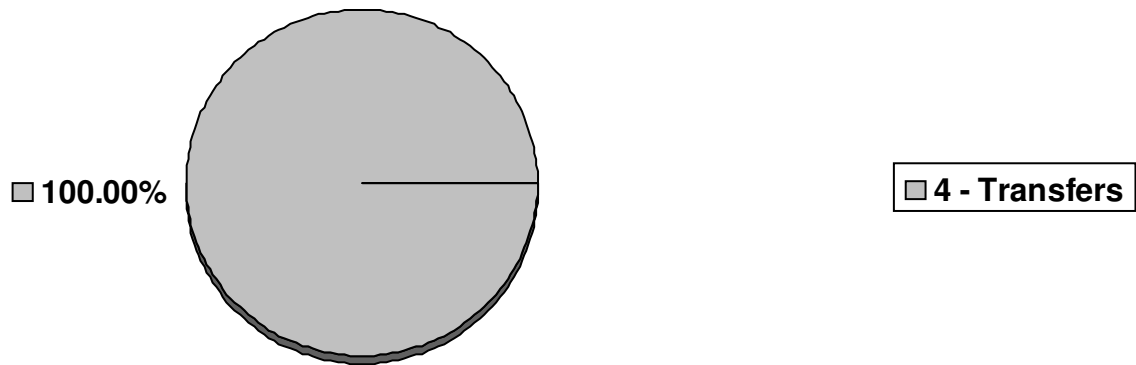
Achievement targets for adequate yearly progress for every student continue to increase. As the bar becomes higher, more students will require additional levels of remediation, including summer programs. The school division must continue to implement a program with demonstrated success as an intervention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

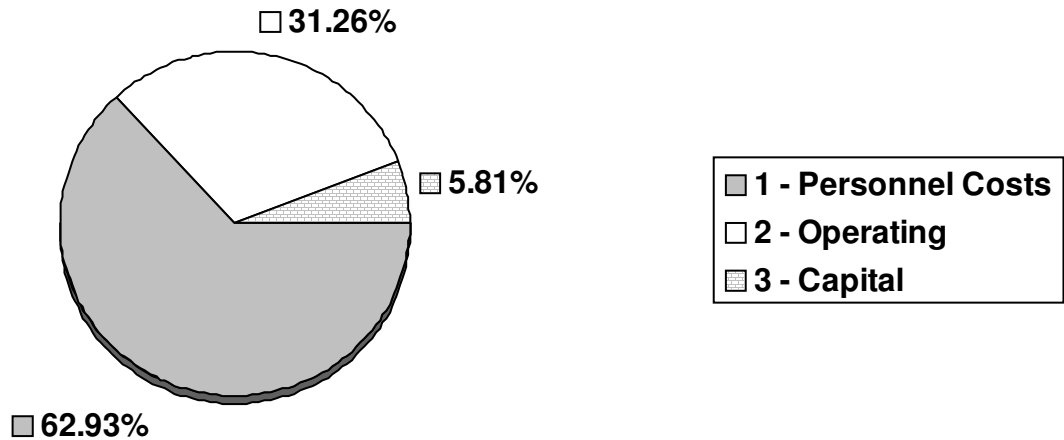
Financial Data

	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

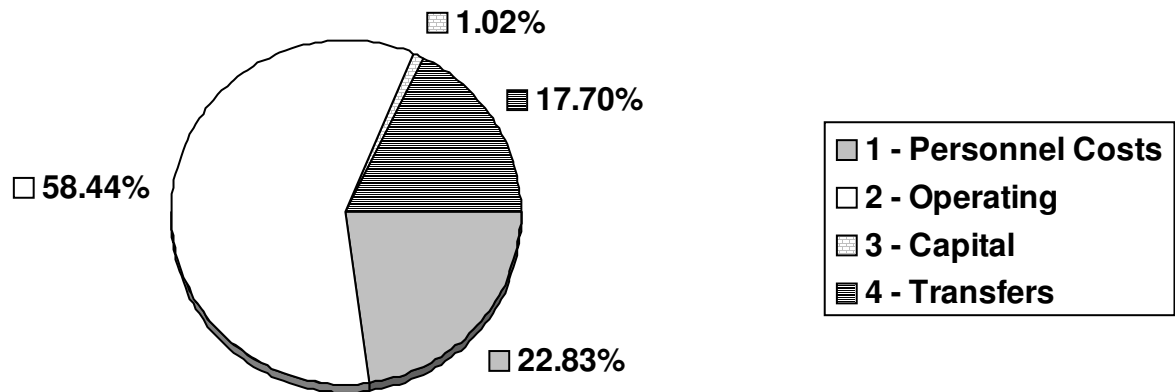
Financial Data

	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

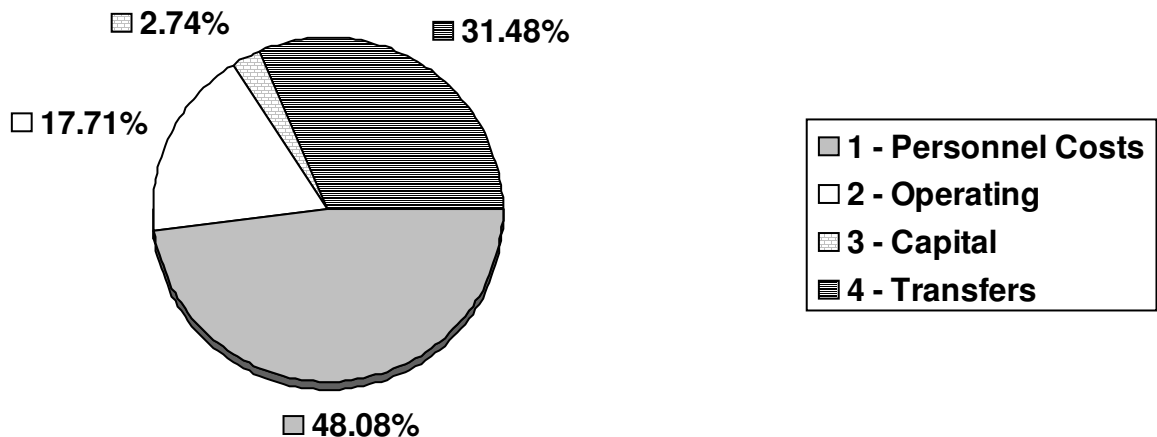
Financial Data

	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

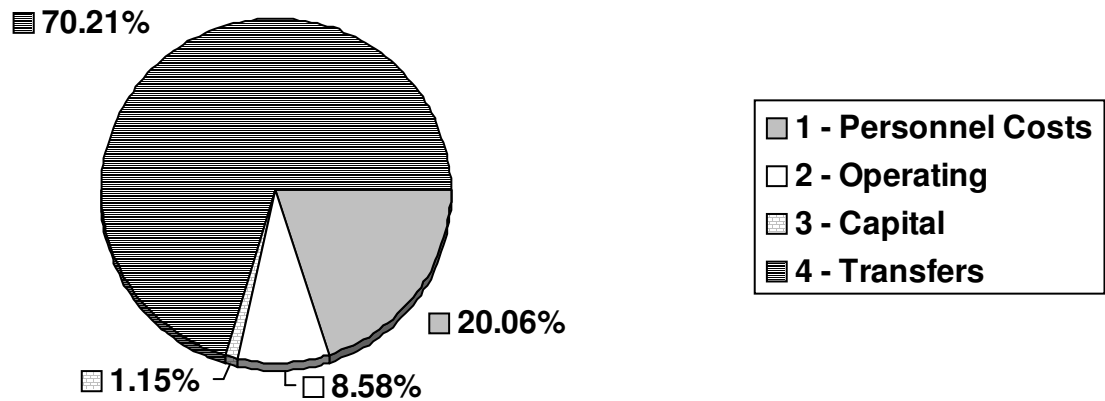
Financial Data

	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

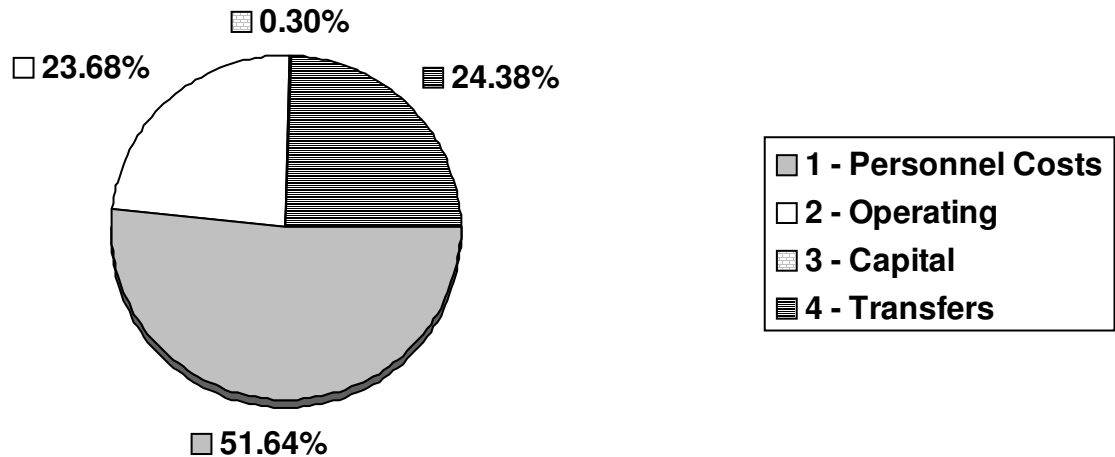
Financial Data

	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

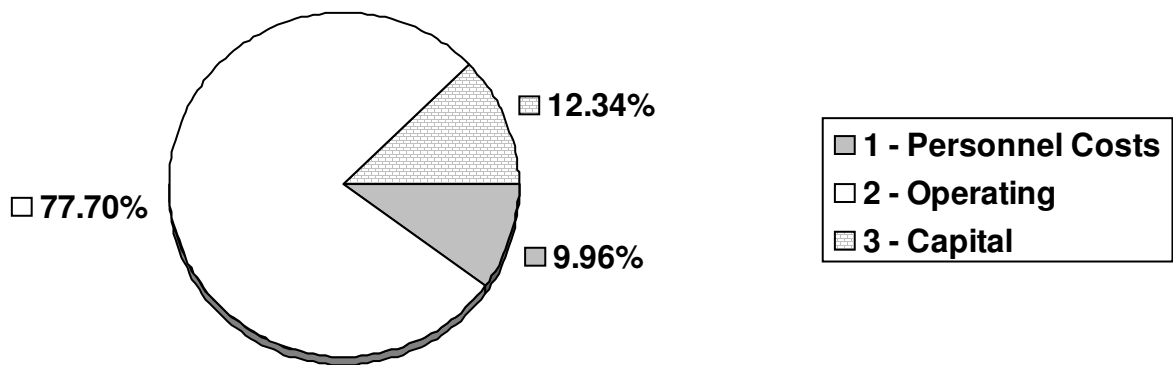
Financial Data

	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

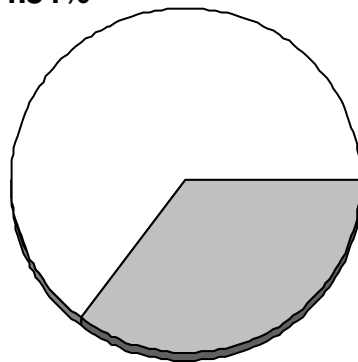
	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Requested	13/14 FTE	Dollar Increase	Percent Increase	14/15 Projected	14/15 FTE
Personnel	50,227	77,808	97,430	119,545	1.00	124,482	1.00	4,937	4.13	127,012	1.00
Benefits	15,353	18,844	20,177	19,461		23,817		4,356	22.38	26,111	
Operating	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

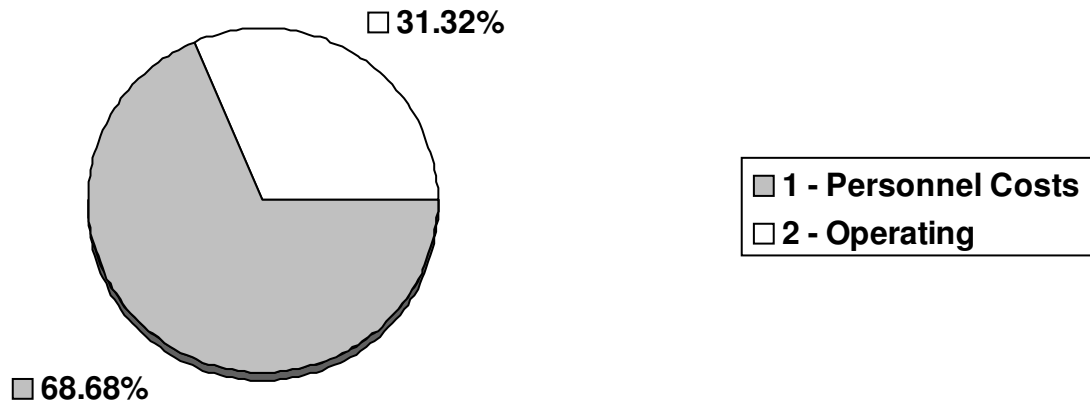
Financial Data

	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

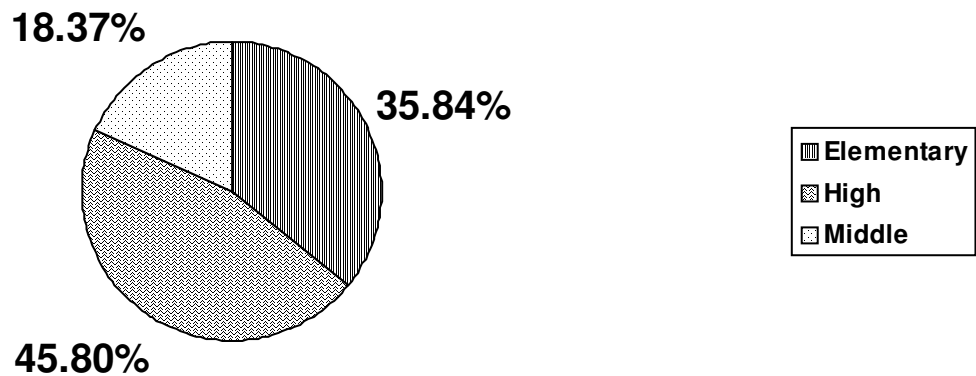
* Athletic Budgets are a separate allocation

1/7/2013

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

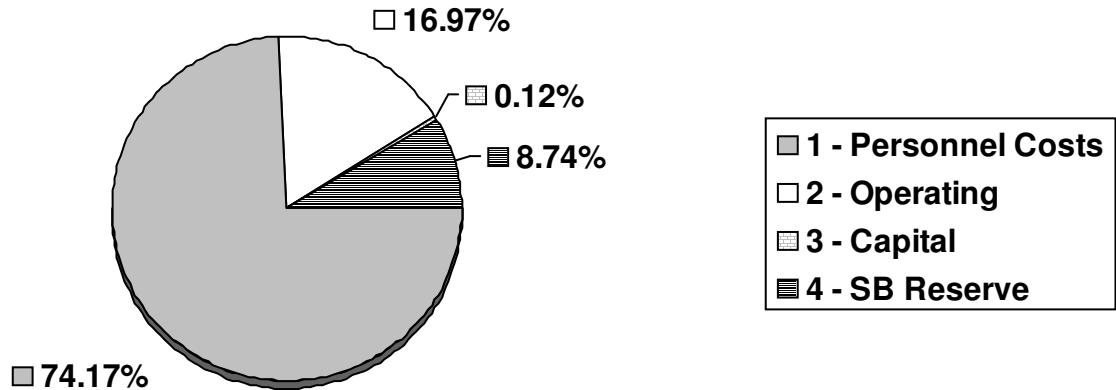
Financial Data

	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

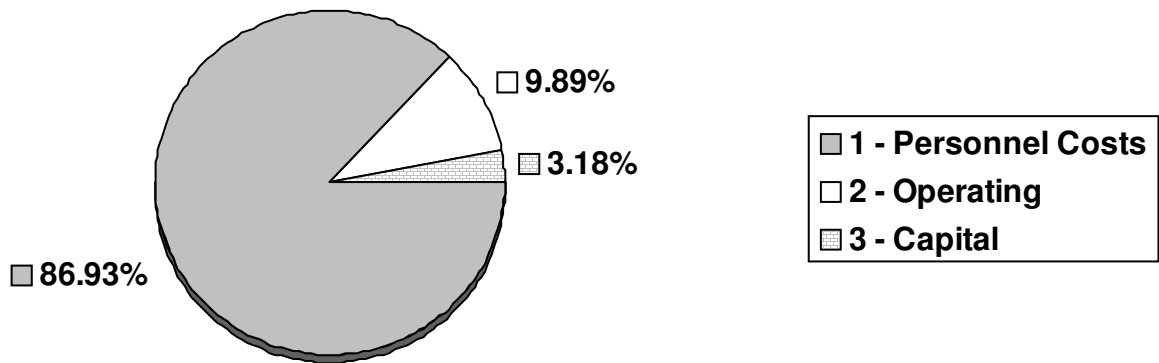
Financial Data

	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. INSTRU/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

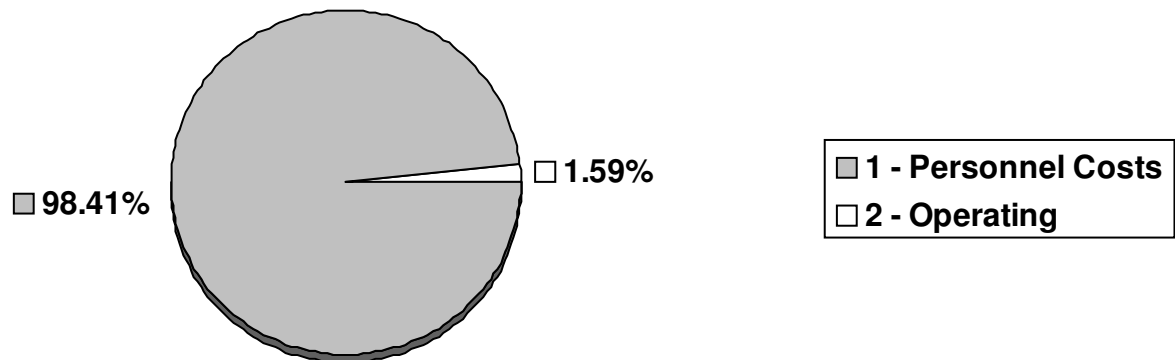
Financial Data

	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

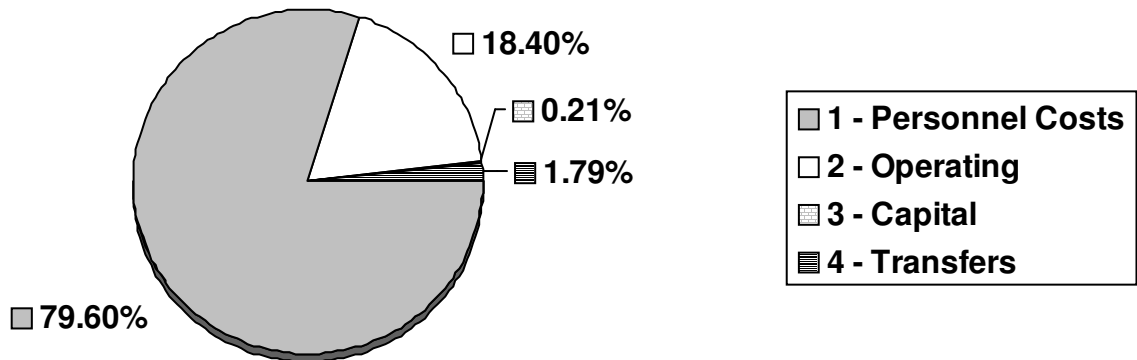
Financial Data

	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

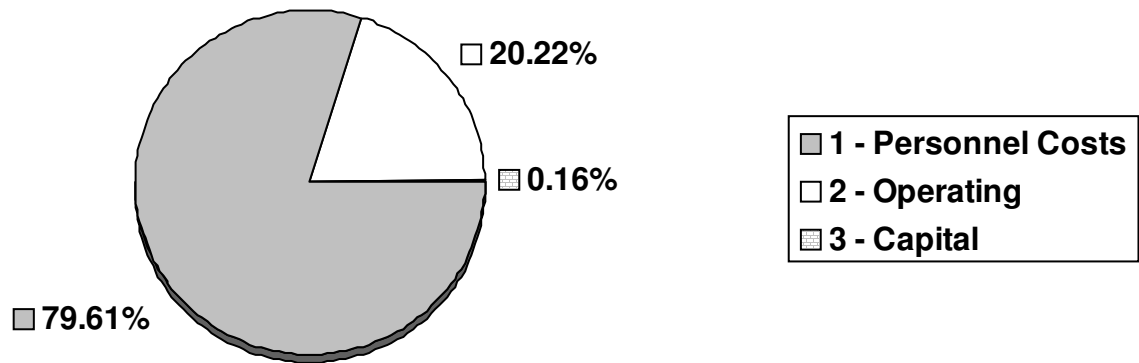
Financial Data

	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

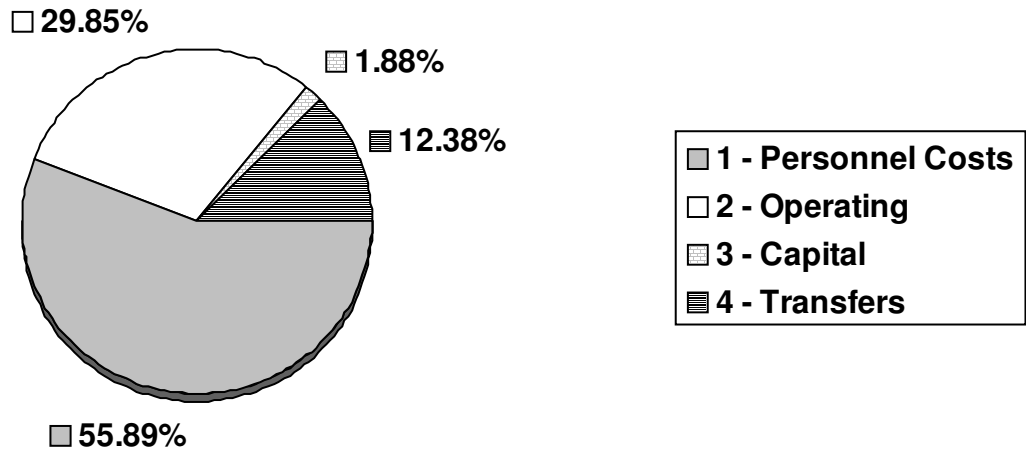
Financial Data

	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

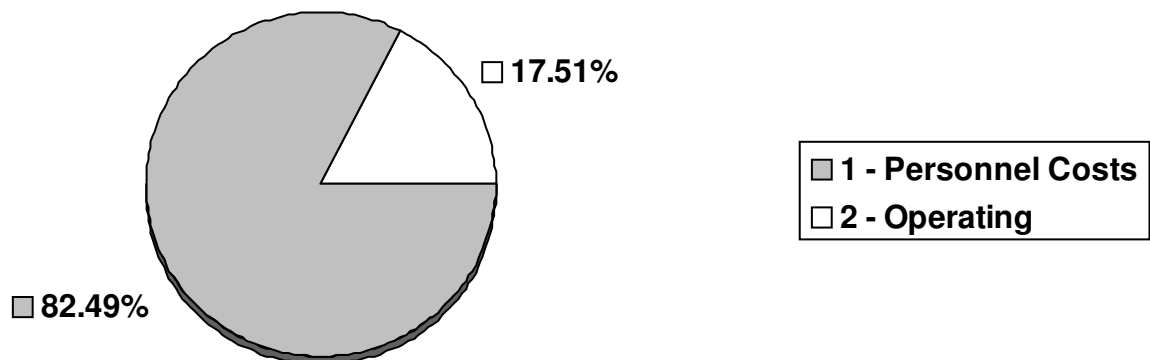
Financial Data

	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

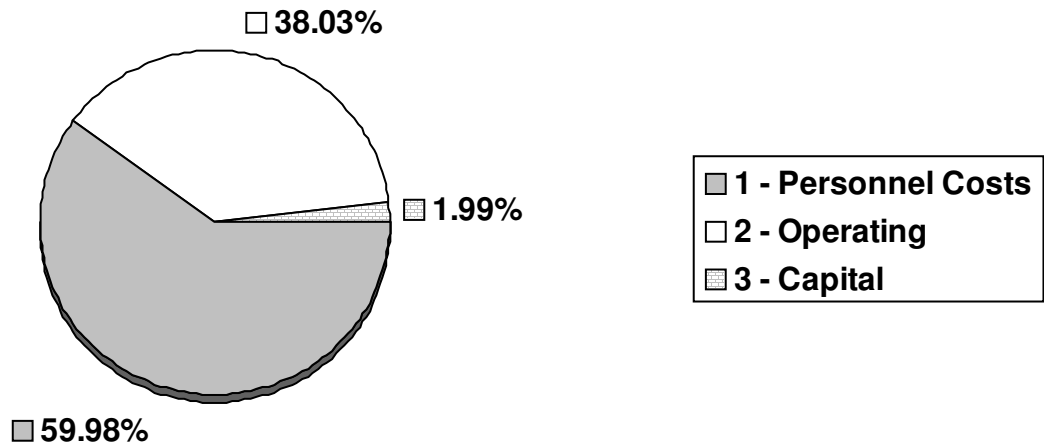
Financial Data

	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

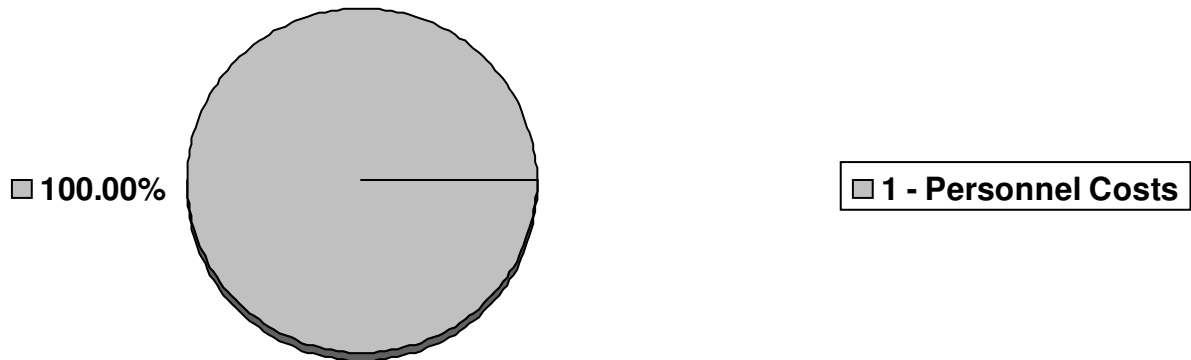
Financial Data

	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 regions 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

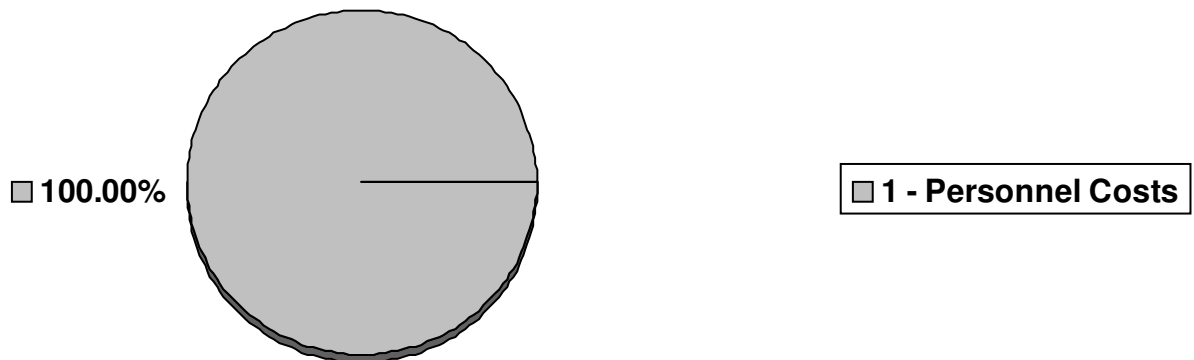
Financial Data

	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

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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

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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

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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

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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
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

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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

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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

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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

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
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

Self-Sustaining Financials

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

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3000 - FOOD SERVICES

Description

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

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

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

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

The Child Nutrition Program (CNP) continues to support the School Board goals with initiatives focused on nutrition and wellness for both students and team members. The CNP provides a variety of promotions throughout the school year to include National School Lunch Week, Farm-to-School Week and National Nutrition Month which are all standard promotions each school year. This school year all cafeterias celebrated Farm-to-School Week, with a variety of local produce and ground beef. Several schools received a visit from a local farmer. Quality assurance is monitored regularly through cafeteria visits, review of standard operational procedures and analysis of data such as expenses, meal participation and customer service surveys. The CNP continues to move forward with initiatives while ensuring the financial integrity of the program. The Equity in School Lunch Price mandates the minimum pricing structure for full paid meal prices. The VDOE SNP will provide the documentation for calculating 2013-14 meal prices in spring of 2013.

Critical Challenges

Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance. Through the Healthy, Hunger-Free Kid Act (HHFKA) S.3307, there are several new regulations applied to the National School Meal Program in the school year 2012-13. The regulations required lead to a variety of changes; updating recipes, menu cycles, food production documents and signage to name a few. The food service central staff continues to work with and educate all food service team members through site visits, meetings and Five Star Quality & Performance Inspections, to ensure all members understand and implement changes accurately. The Virginia Department of Education School Nutrition Program (VDOE SNP) will be providing updates and guidance of the 2013-14 regulations in the spring of 2013.

In December 2012, the food service program made available an online payment option for parents. This system also allows parents to view student account balances, transactions and to set up email reminders for low balances. The food service program is also working to implement an automated messaging system to notify parents of low balance and meal charges. These services will improve our communication methods with customers and may decrease the number of meal charges.

Federal sequestration may result in a need to increase pricing.

3000 - FOOD SERVICES

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Federal	2,259,572	1,874,684	2,270,466	2,059,380	2,188,485	129,105	6.27
Local	2,593,164	3,186,119	2,611,221	2,648,008	2,567,738	-80,270	-3.03
State	0	76,000	58,348	95,565	82,206	-13,359	-13.98
Totals	4,852,736	5,136,803	4,940,035	4,802,953	4,838,429	35,476	0.74

Expenditures

	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
Personnel	1,760,405	1,861,903	1,759,021	1,796,748	86.14	1,823,910	83.75	27,162	1.51
Benefits	753,160	815,482	732,581	749,564		739,683		-9,881	-1.32
Operating	2,021,934	2,329,418	2,161,945	2,142,641		2,120,136		-22,505	-1.05
Capital	20,663	55,000	24,789	39,000		42,200		3,200	8.21
Transfers	75,060	75,000	74,940	75,000		112,500		37,500	50.00
Totals	4,631,222	5,136,803	4,753,276	4,802,953	86.14	4,838,429	83.75	35,476	0.74

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$204,796	\$62,639	\$267,435
Salaries-Office Clerical	1.50	\$64,600	\$17,723	\$82,323
Salaries-Food Service	79.25	\$1,513,016	\$568,737	\$2,081,753
Other Wages/Benefits	0.00	\$41,498	\$90,584	\$132,082
Totals	83.75	\$1,823,910	\$739,683	\$2,563,593

3002 - SUMMER FEEDING PROGRAM

Description

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

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

- Catering CFA event.

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

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

Critical Challenges

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

3002 - SUMMER FEEDING PROGRAM

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Local	253,803	300,500	213,519	400,574	299,777	-100,797	-25.16
Totals	253,803	300,500	213,519	400,574	299,777	-100,797	-25.16

Expenditures

	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
Personnel	81,953	119,500	75,162	119,500		78,000		-41,500	-34.73
Benefits	6,270	9,142	5,750	9,142		5,967		-3,175	-34.73
Operating	104,526	155,358	102,345	155,432		110,810		-44,622	-28.71
Capital	9,583	16,500	12,528	16,500		5,000		-11,500	-69.70
Transfers	0	0	0	100,000		100,000		0	0.00
Totals	202,332	300,500	195,785	400,574		299,777		-100,797	-25.16

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$78,000	\$5,967	\$83,967
Totals	0.00	\$78,000	\$5,967	\$83,967

3101 - TITLE I

Description

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

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

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

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

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

Critical Challenges

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

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.

3101 - TITLE I

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Federal	1,124,264	1,600,000	1,634,191	1,600,000	1,600,000	0	0.00
Totals	1,124,264	1,600,000	1,634,191	1,600,000	1,600,000	0	0.00

Expenditures

	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
Personnel	738,982	956,090	1,099,386	1,148,176	20.38	1,147,132	20.01	-1,044	-0.09
Benefits	191,518	260,854	290,105	310,267		332,649		22,382	7.21
Operating	193,174	383,056	244,700	141,557		120,219		-21,338	-15.07
Totals	1,123,674	1,600,000	1,634,191	1,600,000	20.38	1,600,000	20.01	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.10	\$96,842	\$28,371	\$125,213
Salaries-Teacher	16.16	\$963,227	\$272,028	\$1,235,255
Salaries-Teacher Aide	2.25	\$40,456	\$21,112	\$61,568
Salaries-Office Clerical	0.50	\$28,707	\$9,769	\$38,476
Other Wages/Benefits	0.00	\$17,900	\$1,369	\$19,269
Totals	20.01	\$1,147,132	\$332,649	\$1,479,781

3103 - MIGRANT

Description

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

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

- Identify All Eligible Migrant Students,
- In-school Tutoring,
- After-school Instruction,
- Evening ESOL classes in Migrant Camps; and,
- Extended Instruction in Summer.

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

The Migrant Fund offers supplemental in-school tutoring, English Language Learner services, counseling, home-school coordination, and alternative educational opportunities for eligible migrant students. It is challenging to provide services within a region covering 15 school divisions to a decreasing number of eligible Migrant students.

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

Critical Challenges

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

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.

3103 - MIGRANT

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Federal	89,895	130,000	103,471	141,000	123,130	-17,870	-12.67
Local	11,300	17,000	11,300	6,000	300	-5,700	-95.00
Totals	101,195	147,000	114,771	147,000	123,430	-23,570	-16.03

Expenditures

	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
Personnel	76,116	109,483	81,005	110,057	0.80	88,035	0.65	-22,022	-20.01
Benefits	15,381	19,166	15,144	19,699		17,034		-2,665	-13.53
Operating	12,822	18,351	15,727	17,244		18,361		1,117	6.48
Totals	104,319	147,000	111,876	147,000	0.80	123,430	0.65	-23,570	-16.03

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.25	\$24,524	\$7,010	\$31,534
Salaries-Teacher	0.30	\$10,480	\$4,452	\$14,932
Salaries-Office Clerical	0.10	\$5,741	\$1,954	\$7,695
Other Wages/Benefits	0.00	\$47,290	\$3,618	\$50,908
Totals	0.65	\$88,035	\$17,034	\$105,069

3116 - ECON DISLOCATED WORKERS

Description

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

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

- Tutoring for high school students,
- GED preparation,
- Instruction in Basic Math and Reading,
- Job Clubs; and,
- Workplace, Family Lit and ESOL classes.

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

Registration or tuition fees are charged for many of the English for Speakers of Other Languages (ESOL) classes now offered. These courses allow the Division to expand offerings to interested adults and, in turn, support parental involvement with their children's education. Goodwill of the Valleys pays for tutoring, instruction, and Job Clubs for their clients in a collaborative effort with Albemarle County Schools. Businesses provide classes for their employees on site.

Critical Challenges

The United States Department of Education established new policies and guidelines relating to student data, assessments, and performance targets for adult learners. New requirements necessitate stricter recordkeeping procedures at the local level yet, at the same time, expect higher student performance results. Fewer students receive service because of these guidelines.

3116 - ECON DISLOCATED WORKERS

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Local	35,889	60,000	40,027	60,000	42,000	-18,000	-30.00
Totals	35,889	60,000	40,027	60,000	42,000	-18,000	-30.00

Expenditures

	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
Personnel	15,050	39,500	22,668	39,500		34,345		-5,155	-13.05
Benefits	1,151	3,022	3,080	3,022		2,627		-395	-13.07
Operating	10,316	17,478	5,195	17,478		5,028		-12,450	-71.23
Totals	26,517	60,000	30,942	60,000		42,000		-18,000	-30.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$34,345	\$2,627	\$36,972
Totals	0.00	\$34,345	\$2,627	\$36,972

3142 - ALTERNATIVE EDUCATION

Description

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

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

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

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

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

Critical Challenges

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

3142 - ALTERNATIVE EDUCATION

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
State	23,576	23,576	23,576	23,576	23,576	0	0.00
Totals	23,576	23,576	23,576	23,576	23,576	0	0.00

Expenditures

	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
Personnel	21,901	0	21,998	0		0		0	0.00
Benefits	1,675	0	1,578	0		0		0	0.00
Operating	0	23,576	0	23,576		23,576		0	0.00
Totals	23,576	23,576	23,576	23,576		23,576		0	0.00

3145 - CFA INSTITUTE - SUMMER RENTAL

Description

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

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

- Summer rental of Monticello High.

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

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

Critical Challenges

The CFA Institute is in the process of relocating to a new space that could potentially eliminate the need to rent space at Monticello High School.

3145 - CFA INSTITUTE - SUMMER RENTAL

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Local	468,850	446,010	462,636	571,010	496,010	-75,000	-13.13
Totals	468,850	446,010	462,636	571,010	496,010	-75,000	-13.13

Expenditures

	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
Personnel	29,140	19,543	26,057	19,543		19,543		0	0.00
Benefits	2,230	1,495	1,993	1,495		1,495		0	0.00
Operating	90,017	148,500	107,446	98,500		98,500		0	0.00
Capital	934	1,472	10,304	1,472		1,472		0	0.00
Transfers	275,000	275,000	275,000	450,000		375,000		-75,000	-16.67
Totals	397,321	446,010	420,801	571,010		496,010		-75,000	-13.13

Compensation and Benefit Information

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

3151 - TEACHER MENTORING PROGRAM

Description

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

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

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

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

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

Critical Challenges

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

3151 - TEACHER MENTORING PROGRAM

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
State	7,117	11,865	12,384	11,865	12,384	519	4.37
Totals	7,117	11,865	12,384	11,865	12,384	519	4.37

Expenditures

	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
Personnel	4,785	100	5,500	100		6,415		6,315	6,315.00
Benefits	367	7	421	8		491		483	6,037.50
Operating	1,966	11,758	4,995	11,757		5,478		-6,279	-53.41
Totals	7,118	11,865	10,916	11,865		12,384		519	4.37

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$6,415	\$491	\$6,906
Totals	0.00	\$6,415	\$491	\$6,906

3152 - ALGEBRA READINESS

Description

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

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

- Math tutoring in middle schools.

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

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

Critical Challenges

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

3152 - ALGEBRA READINESS

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
State	31,170	33,063	32,120	34,000	34,000	0	0.00
Totals	31,170	33,063	32,120	34,000	34,000	0	0.00

Expenditures

	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
Personnel	20,383	10,000	29,837	31,584		31,584		0	0.00
Benefits	1,561	765	2,283	2,416		2,416		0	0.00
Operating	9,225	22,298	0	0		0		0	0.00
Totals	31,169	33,063	32,120	34,000		34,000		0	0.00

Compensation and Benefit Information

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

3173 - MIGRNT CONSORT INCNTV GRT

Description

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

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

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

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

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

Critical Challenges

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

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.

3173 - MIGRNT CONSORT INCNTV GRT

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Federal	28,091	24,733	0	13,000	13,000	0	0.00
Totals	28,091	24,733	0	13,000	13,000	0	0.00

Expenditures

	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
Personnel	26,094	22,976	0	12,076		12,076		0	0.00
Benefits	1,996	1,757	0	924		924		0	0.00
Totals	28,090	24,733	0	13,000		13,000		0	0.00

Compensation and Benefit Information

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

3201 - C.B.I.P. PROGRAM

Description

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

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

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

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

This resource has been realigned to support elementary functional skills classrooms as well as the functional skills classes at the middle and high school levels. Aside from the incremental increase related to salary and tuition costs, no major initiatives have been implemented that had a financial cost to the Division in the last two years.

An increase is requested in this fund to cover increases in salary and tuition / program costs. The amount also adjusts for increases in the tuition that were applied after the Albemarle County Budget was approved. One time monies were utilized to cover those increases.

Critical Challenges

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

3201 - C.B.I.P. PROGRAM

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Local	1,004,730	1,102,769	1,007,138	1,193,136	1,451,506	258,370	21.65
Totals	1,004,730	1,102,769	1,007,138	1,193,136	1,451,506	258,370	21.65

Expenditures

	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
Personnel	708,610	761,149	760,049	784,879	26.68	953,992	33.07	169,113	21.55
Benefits	254,273	301,671	264,439	266,542		355,799		89,257	33.49
Operating	15,487	39,949	11,552	41,715		41,715		0	0.00
Capital	0	0	1,099	0		0		0	0.00
Transfers	0	0	0	100,000		100,000		0	0.00
Totals	978,370	1,102,769	1,037,138	1,193,136	26.68	1,451,506	33.07	258,370	21.65

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$44,445	\$12,897	\$57,342
Salaries-Teacher	6.83	\$389,711	\$122,772	\$512,483
Salaries-Teacher Aide	25.74	\$488,436	\$218,340	\$706,776
Other Wages/Benefits	0.00	\$31,400	\$1,790	\$33,190
Totals	33.07	\$953,992	\$355,799	\$1,309,791

3202 - E.D. PROGRAM

Description

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

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

- Sp. Ed. Services for emotional dist.

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

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

An increase is requested in this fund to cover increases in salary and tuition / program costs.

Critical Challenges

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

3202 - E.D. PROGRAM

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Local	747,324	787,986	730,814	874,936	831,243	-43,693	-4.99
Totals	747,324	787,986	730,814	874,936	831,243	-43,693	-4.99

Expenditures

	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
Personnel	557,403	565,106	534,470	556,513	14.40	512,819	12.69	-43,694	-7.85
Benefits	177,565	195,146	190,233	191,538		191,539		1	0.00
Operating	12,518	27,734	13,602	26,885		26,885		0	0.00
Transfers	0	0	0	100,000		100,000		0	0.00
Totals	747,486	787,986	738,304	874,936	14.40	831,243	12.69	-43,693	-4.99

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$277,765	\$95,746	\$373,511
Salaries-Psychologist	2.60	\$152,250	\$51,424	\$203,674
Salaries-Teacher Aide	5.09	\$82,804	\$44,369	\$127,173
Totals	12.69	\$512,819	\$191,539	\$704,358

3203 - TITLE II

Description

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

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

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

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

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

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

Critical Challenges

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

Sequestration impacts are currently unknown, however this fund does not have any carryover reserve from which to address immediate reductions.

3203 - TITLE II

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Federal	424,829	490,000	318,552	490,000	360,000	-130,000	-26.53
Totals	424,829	490,000	318,552	490,000	360,000	-130,000	-26.53

Expenditures

	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
Personnel	243,987	246,568	198,042	209,482	4.00	247,839	4.40	38,357	18.31
Benefits	77,847	86,266	67,520	71,953		83,646		11,693	16.25
Operating	105,951	157,166	52,990	208,565		28,515		-180,050	-86.33
Totals	427,785	490,000	318,552	490,000	4.00	360,000	4.40	-130,000	-26.53

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	4.40	\$237,839	\$82,881	\$320,720
Other Wages/Benefits	0.00	\$10,000	\$765	\$10,765
Totals	4.40	\$247,839	\$83,646	\$331,485

3205 - PRE-SCHOOL SPECIAL ED.

Description

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

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

- Pre-school specialized instruction.

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

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

Critical Challenges

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

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.

3205 - PRE-SCHOOL SPECIAL ED.

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Federal	67,210	64,233	74,167	64,233	64,233	0	0.00
Totals	67,210	64,233	74,167	64,233	64,233	0	0.00

Expenditures

	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
Personnel	53,536	51,208	51,670	46,996	2.20	50,341	1.55	3,345	7.12
Benefits	13,675	13,025	22,497	17,216		13,892		-3,324	-19.31
Totals	67,211	64,233	74,167	64,212	2.20	64,233	1.55	21	0.03

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher Aide	1.55	\$27,520	\$12,151	\$39,671
Other Wages/Benefits	0.00	\$22,821	\$1,741	\$24,562
Totals	1.55	\$50,341	\$13,892	\$64,233

3207 - CARL PERKINS GRANT

Description

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

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

- Career and Technical Education.

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

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

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

Critical Challenges

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

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.

3207 - CARL PERKINS GRANT

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Federal	122,250	150,000	138,326	150,000	150,000	0	0.00
Totals	122,250	150,000	138,326	150,000	150,000	0	0.00

Expenditures

	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
Personnel	29,126	29,767	22,412	24,286	0.15	17,000		-7,286	-30.00
Benefits	8,587	9,878	2,954	3,881		1,301		-2,580	-66.48
Operating	15,075	9,000	30,045	10,000		10,000		0	0.00
Capital	67,462	101,355	78,914	111,854		121,699		9,845	8.80
Totals	120,250	150,000	134,326	150,021	0.15	150,000		-21	-0.01

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.00	\$17,000	\$0	\$17,000
Other Wages/Benefits	0.00	\$0	\$1,301	\$1,301
Totals	0.00	\$17,000	\$1,301	\$18,301

3212 - SPECIAL EDUCATION JAIL PROGRAM

Description

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

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

- Special education services.

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

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

Critical Challenges

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

3212 - SPECIAL EDUCATION JAIL PROGRAM

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
State	84,824	152,024	90,678	144,991	148,362	3,371	2.32
Totals	84,824	152,024	90,678	144,991	148,362	3,371	2.32

Expenditures

	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
Personnel	65,988	102,789	68,526	109,436	1.80	111,490	1.80	2,054	1.88
Benefits	18,763	33,885	20,888	35,555		36,872		1,317	3.70
Operating	73	13,350	1,263	0		0		0	0.00
Capital	0	2,000	0	0		0		0	0.00
Totals	84,824	152,024	90,678	144,991	1.80	148,362	1.80	3,371	2.32

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.80	\$111,490	\$36,872	\$148,362
Totals	1.80	\$111,490	\$36,872	\$148,362

3215 - TITLE III

Description

The mission of the Title III Fund is to develop the rich cultural, economic, and intellectual resources our emergent bilingual students bring to the community. The program fulfills this mission by providing a rigorous curriculum, engaging pedagogy, and family partnerships to facilitate students' academic, civic, and economic success in support of the Division's strategic plan.

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

- Parent Engagement Program,
- Professional Development for Teachers,
- ESOL Instructional Liaisons,
- ESOL Family Liaisons; and,
- Data Analysis on LEP Student Achievement.

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

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

Critical Challenges

Albemarle County must achieve equity in educational opportunity for emergent bilingual students and meet the state Annual Measurable Objectives (AMOs) for English proficiency and progress as well as proficiency in reading and math for students who continue to learn English as an additional language.

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.

3215 - TITLE III

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Federal	101,552	126,000	130,783	150,000	150,000	0	0.00
Totals	101,552	126,000	130,783	150,000	150,000	0	0.00

Expenditures

	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
Personnel	76,318	96,773	66,663	101,826	1.67	111,693	1.95	9,867	9.69
Benefits	25,234	29,227	24,129	30,398		36,917		6,519	21.45
Operating	0	0	1,225	17,776		1,390		-16,386	-92.18
Capital	0	0	38,767	0		0		0	0.00
Totals	101,552	126,000	130,783	150,000	1.67	150,000	1.95	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.15	\$71,724	\$23,596	\$95,320
Salaries-Social Worker	0.50	\$18,693	\$7,676	\$26,369
Salaries-Office Clerical	0.30	\$13,246	\$5,031	\$18,277
Other Wages/Benefits	0.00	\$8,030	\$614	\$8,644
Totals	1.95	\$111,693	\$36,917	\$148,610

3221 - EL CIVICS PARTNERSHIP PROJECT

Description

The mission of the EL Civics Partnership Project is to incorporate civics education into adult English for Speakers of Other Languages (ESOL) classes where many participants are parents of Albemarle County students. Parents participating in their own educational pursuits, especially within a Family Literacy setting, positively affect their children's learning in support of the Division's strategic plan.

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

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

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

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

Critical Challenges

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

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.

3221 - EL CIVICS PARTNERSHIP PROJECT

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Federal	122,594	150,000	54,170	150,000	64,750	-85,250	-56.83
Local	16,500	16,500	16,500	16,500	16,500	0	0.00
Totals	139,094	166,500	70,670	166,500	81,250	-85,250	-51.20

Expenditures

	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
Personnel	107,685	128,502	51,044	130,500		68,250		-62,250	-47.70
Benefits	15,096	16,805	3,905	9,984		5,221		-4,763	-47.71
Operating	5,961	16,193	510	21,016		7,779		-13,237	-62.99
Capital	8,980	5,000	0	5,000		0		-5,000	-100.00
Totals	137,722	166,500	55,459	166,500		81,250		-85,250	-51.20

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$68,250	\$5,221	\$73,471
Totals	0.00	\$68,250	\$5,221	\$73,471

3300 - COMMUNITY EDUCATION

Description

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

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

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

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

In an effort to engage and challenge our students, we maintain a focus on utilizing the Framework for Quality Learning (FQL) and 21st century skills in the creation and implementation of quality enrichment programs. The Smart Campaign remains at the core of EDEP learning opportunities, with an ongoing focus on what it means to have a rich, full life. Programs participate in county-wide units and regional events in addition to maintaining individual school autonomy, which allows the staff to share their individual interests as well as encourage students to explore personal interests.

Staff development emphasizes guiding, engaging, and exciting our students in energizing, unique, and relevant ways through Olweus Bullying Prevention Program, equity and diversity, and technology offerings. A full week EDEP teacher training and orientation is provided in addition to ongoing professional development opportunities for new staff.

In conjunction with the Department of Special Education and Student Services, the process for identifying students requiring accommodations and securing one-to-one assistants has improved significantly.

In alignment with the County of Albemarle Department of Finance, a 3% convenience fee is applied to all credit and debit card payments. Also, an online payment option will soon be available.

The four (4) full-time Site Facilitator positions were maintained, although they have been adjusted to meet the burgeoning demands of the programs. Based on an average daily attendance of 100 or more students, two (2) of these Site Facilitator positions are now responsible for one site only, while two (2) remain dual-school positions.

This adjustment has been a critical piece of our efforts to implement Framework for Quality Learning concept-centered units and instruction in a substantive manner.

Critical Challenges

Staffing these programs remains the greatest challenge. As more is required of EDEP teachers to provide genuine enrichment and additional instructional support, compensation must be adjusted to remain competitive with other job markets seeking employees with similar skills. Likewise, the ability to secure qualified substitutes is even more challenging.

It is increasingly difficult to maintain a cost-effective, fiscally responsible program while concurrently remaining parent-friendly. As parents are challenged to balance their own family budgets, the EDEP program is affected; in short, program usage fluctuates significantly, which impacts attracting and retaining quality staff while operating effectively within the constraints of a self-sustaining budget.

3300 - COMMUNITY EDUCATION

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Local	1,552,604	1,619,213	1,490,275	1,591,350	1,691,210	99,860	6.28
Totals	1,552,604	1,619,213	1,490,275	1,591,350	1,691,210	99,860	6.28

Expenditures

	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
Personnel	1,027,318	1,057,597	990,133	1,048,575	41.02	1,067,475	42.51	18,900	1.80
Benefits	306,904	301,249	321,498	307,474		326,227		18,753	6.10
Operating	137,139	201,367	161,918	179,301		182,118		2,817	1.57
Capital	4,057	9,000	4,726	6,000		27,890		21,890	364.83
Transfers	50,000	50,000	50,000	50,000		87,500		37,500	75.00
Totals	1,525,418	1,619,213	1,528,276	1,591,350	41.02	1,691,210	42.51	99,860	6.28

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$84,763	\$25,254	\$110,017
Salaries-Office Clerical	2.38	\$94,412	\$33,622	\$128,034
Salaries-After School	20.98	\$367,828	\$100,145	\$467,973
Salaried-Asep-Tchrs Aides	4.06	\$62,261	\$13,294	\$75,555
Salaries -Asep Head Teacher	13.75	\$417,661	\$140,064	\$557,725
Salarie Asep Spec.Needsteach	0.34	\$5,550	\$2,987	\$8,537
Other Wages/Benefits	0.00	\$35,000	\$10,861	\$45,861
Totals	42.51	\$1,067,475	\$326,227	\$1,393,702

3304 - FAMILIES IN CRISIS GRANT

Description

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

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

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

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

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

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

Critical Challenges

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

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.

3304 - FAMILIES IN CRISIS GRANT

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Federal	64,737	65,000	57,556	65,000	55,000	-10,000	-15.38
Local	11,167	10,000	2,330	31,000	23,500	-7,500	-24.19
Totals	75,904	75,000	59,886	96,000	78,500	-17,500	-18.23

Expenditures

	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
Personnel	58,875	62,700	52,001	59,000		61,727	0.25	2,727	4.62
Benefits	5,293	4,796	6,434	4,514		8,181		3,667	81.24
Operating	4,096	7,504	3,807	32,486		8,592		-23,894	-73.55
Totals	68,264	75,000	62,243	96,000		78,500	0.25	-17,500	-18.23

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.05	\$4,905	\$1,402	\$6,307
Salaries-Teacher	0.20	\$6,987	\$2,967	\$9,954
Other Wages/Benefits	0.00	\$49,835	\$3,812	\$53,647
Totals	0.25	\$61,727	\$8,181	\$69,908

3305 - DRIVERS SAFETY FUND

Description

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

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

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

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

A fee increase has been approved by the School Board to address declining revenues in this fund.

Critical Challenges

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

3305 - DRIVERS SAFETY FUND

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Local	208,129	375,100	179,523	412,610	212,000	-200,610	-48.62
State	51,237	60,500	58,954	69,000	66,000	-3,000	-4.35
Totals	259,366	435,600	238,477	481,610	278,000	-203,610	-42.28

Expenditures

	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
Personnel	154,860	291,111	163,355	322,381	0.95	176,576	1.03	-145,805	-45.23
Benefits	19,559	26,458	20,461	32,769		22,727		-10,042	-30.64
Operating	61,754	99,123	54,076	107,551		60,697		-46,854	-43.56
Capital	32,505	18,908	0	18,909		18,000		-909	-4.81
Totals	268,678	435,600	237,892	481,610	0.95	278,000	1.03	-203,610	-42.28

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	1.03	\$26,185	\$11,223	\$37,408
Other Wages/Benefits	0.00	\$150,391	\$11,504	\$161,895
Totals	1.03	\$176,576	\$22,727	\$199,303

3306 - OPEN DOORS FUND

Description

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

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

- Continuing Education courses.

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

The Open Doors fund, managed by the Coordinator of Community Education under the Community Engagement department, allows course offerings to be aligned with other community outreach efforts to leverage effectiveness.

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

Critical Challenges

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

3306 - OPEN DOORS FUND

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Local	101,120	123,000	101,061	123,000	114,200	-8,800	-7.15
Totals	101,120	123,000	101,061	123,000	114,200	-8,800	-7.15

Expenditures

	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
Personnel	36,225	41,590	40,288	42,496	0.60	37,624	0.60	-4,872	-11.46
Benefits	8,533	9,460	9,213	9,599		9,580		-19	-0.20
Operating	68,395	70,950	68,509	69,905		66,996		-2,909	-4.16
Capital	0	1,000	0	1,000		0		-1,000	-100.00
Totals	113,153	123,000	118,010	123,000	0.60	114,200	0.60	-8,800	-7.15

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.60	\$16,444	\$7,960	\$24,404
Other Wages/Benefits	0.00	\$21,180	\$1,620	\$22,800
Totals	0.60	\$37,624	\$9,580	\$47,204

3310 - SUMMER SCHOOL FUND

Description

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

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

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

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

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

Critical Challenges

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

3310 - SUMMER SCHOOL FUND

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Local	187,276	323,061	181,436	313,121	133,490	-179,631	-57.37
State	125,784	137,500	128,936	137,500	129,500	-8,000	-5.82
Totals	313,060	460,561	310,372	450,621	262,990	-187,631	-41.64

Expenditures

	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
Personnel	304,687	374,009	266,798	355,800		197,770		-158,030	-44.42
Benefits	23,309	28,612	20,411	27,219		15,129		-12,090	-44.42
Operating	51,272	57,940	49,313	67,602		50,091		-17,511	-25.90
Totals	379,268	460,561	336,521	450,621		262,990		-187,631	-41.64

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$197,770	\$15,129	\$212,899
Totals	0.00	\$197,770	\$15,129	\$212,899

3316 - SAFE SCHOOLS

Description

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

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

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

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

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

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

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

Critical Challenges

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.

3316 - SAFE SCHOOLS

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Federal	785,848	778,766	778,655	950,000	902,074	-47,926	-5.04
Local	0	0	500	0	500	500	100.00
Totals	785,848	778,766	779,155	950,000	902,574	-47,426	-4.99

Expenditures

	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
Personnel	158,615	163,393	166,390	177,008	3.00	181,964	3.00	4,956	2.80
Benefits	45,894	51,217	50,959	54,604		56,874		2,270	4.16
Operating	480,927	509,156	454,968	713,388		663,736		-49,652	-6.96
Capital	78,807	55,000	69,800	5,000		0		-5,000	-100.00
Totals	764,243	778,766	742,117	950,000	3.00	902,574	3.00	-47,426	-4.99

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$41,602	\$12,464	\$54,066
Salaries-Nurse	2.00	\$119,055	\$36,188	\$155,243
Salaries-Office Clerical	0.50	\$21,307	\$8,222	\$29,529
Totals	3.00	\$181,964	\$56,874	\$238,838

3317 - HEALTHY STUDENTS

Description

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

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

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

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

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

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

Critical Challenges

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.

3317 - HEALTHY STUDENTS

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Federal	635,003	704,360	696,455	850,000	725,809	-124,191	-14.61
Totals	635,003	704,360	696,455	850,000	725,809	-124,191	-14.61

Expenditures

	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
Personnel	203,965	208,843	211,840	225,185	4.00	199,276	4.00	-25,909	-11.51
Benefits	63,575	67,694	68,718	71,719		68,031		-3,688	-5.14
Operating	350,006	425,823	382,733	552,096		458,502		-93,594	-16.95
Capital	0	2,000	0	1,000		0		-1,000	-100.00
Totals	617,546	704,360	663,290	850,000	4.00	725,809	4.00	-124,191	-14.61

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$41,602	\$12,464	\$54,066
Salaries-Nurse	2.00	\$119,055	\$36,188	\$155,243
Salaries-Teacher Aide	1.00	\$17,312	\$11,157	\$28,469
Salaries-Office Clerical	0.50	\$21,307	\$8,222	\$29,529
Totals	4.00	\$199,276	\$68,031	\$267,307

3501 - McINTIRE TRUST FUND

Description

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

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

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

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

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

Critical Challenges

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

3501 - McINTIRE TRUST FUND

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Local	47,135	10,000	-7,679	10,000	10,000	0	0.00
Totals	47,135	10,000	-7,679	10,000	10,000	0	0.00

Expenditures

	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
Operating	5,280	10,000	0	10,000		10,000		0	0.00
Totals	5,280	10,000	0	10,000		10,000		0	0.00

3502 - FOUNDATION FOR EXCELLENCE

Description

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

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

- Individual teacher projects.

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

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

Critical Challenges

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

3502 - FOUNDATION FOR EXCELLENCE

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Local	8,858	12,000	5,312	12,000	5,312	-6,688	-55.73
Totals	8,858	12,000	5,312	12,000	5,312	-6,688	-55.73

Expenditures

	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
Operating	7,936	12,000	4,164	12,000		5,312		-6,688	-55.73
Totals	7,936	12,000	4,164	12,000		5,312		-6,688	-55.73

3907 - COMPUTER EQUIPMENT

Description

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

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

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

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

Teachers are energetically developing engaging technology-rich instructional lessons, communicating electronically with staff, students and parents, utilizing information systems, maintaining digital-grade books, developing and utilizing electronic assessment systems including web-based SOL testing, and using a variety of web-based application tools to enhance student achievement. This budget initiative supports the ability for the department to meet the needs identified in the Division's Technology Plan.

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

Critical Challenges

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

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

3907 - COMPUTER EQUIPMENT

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Local	2,000,000	1,000,000	1,000,110	1,000,000	1,000,000	0	0.00
Totals	2,000,000	1,000,000	1,000,110	1,000,000	1,000,000	0	0.00

Expenditures

	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
Operating	349,695	0	0	0		0		0	0.00
Capital	1,176,008	1,000,000	1,221,451	1,000,000		1,000,000		0	0.00
Totals	1,525,703	1,000,000	1,221,451	1,000,000		1,000,000		0	0.00

3909 - TEXTBOOK REPLACEMENT

Description

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

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

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

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

This funding also supports the textbook replacement cycle and school-based textbook learning resources allocations. For the 2010-2011 school year, \$300,000 of one-time money from the state was reinstated to the textbook fund to replace \$300,000 that was removed in 2008 - 2009. This money will not be available in the future years. As more curriculum and learning resources become available through the internet, teachers will need the tools necessary to fully access this material. In October 2010, the board amended Policy IIAA, Learning Resources/Textbook Selection and Adoption to allow the use of textbook money to be used for instructional technology. This change will also enable teachers through the use varied technologies to provide different methods of engaging students and providing more individualized instruction.

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

Critical Challenges

This department's critical challenge is three-fold:

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

3909 - TEXTBOOK REPLACEMENT

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Local	500,000	500,000	500,000	500,000	500,000	0	0.00
Totals	500,000	500,000	500,000	500,000	500,000	0	0.00

Expenditures

	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
Operating	375,900	500,000	439,222	500,000		500,000		0	0.00
Totals	375,900	500,000	439,222	500,000		500,000		0	0.00

3910 - INTERNAL SERVICE- VEH. MAINT.

Description

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

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

- Government Vehicle Repair; and,
- Fuel Purchasing.

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

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

Critical Challenges

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

3910 - INTERNAL SERVICE- VEH. MAINT.

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
Local	1,007,550	918,437	1,092,929	918,437	918,437	0	0.00
Totals	1,007,550	918,437	1,092,929	918,437	918,437	0	0.00

Expenditures

	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
Operating	993,083	711,816	1,092,780	711,816		711,816		0	0.00
Capital	0	206,621	0	206,621		206,621		0	0.00
Totals	993,083	918,437	1,092,780	918,437		918,437		0	0.00

Summary of Self-Sustaining Funds

<u>Fund</u>	11/12 Actual	12/13 Adopted	13/14 Requested	Dollar Increase	Percent Increase
3000 - FOOD SERVICES	4,753,276	4,802,953	4,838,429	35,476	0.74%
3002 - SUMMER FEEDING PROGRAM	195,785	400,574	299,777	-100,797	-25.16%
3010 - FRESH FRUITS/VEG PROG	28,952	0	0	0	0.00%
3101 - TITLE I	1,634,191	1,600,000	1,600,000	0	0.00%
3103 - MIGRANT	111,876	147,000	123,430	-23,570	-16.03%
3104 - MISC. SCHOOL GRANTS	104,297	0	0	0	0.00%
3115 - ADULT EDUCATION	98,733	126,500	0	-126,500	-100.00%
3116 - ECON DISLOCATED WORKERS	30,942	60,000	42,000	-18,000	-30.00%
3131 - TECHNOLOGY CHALLENGE GRANT	5,749	8,000	0	-8,000	-100.00%
3133 - GENERAL ADULT ED.	6,423	15,000	0	-15,000	-100.00%
3142 - ALTERNATIVE EDUCATION	23,576	23,576	23,576	0	0.00%
3145 - CFA INSTITUTE - SUMMER RENTAL	420,801	571,010	496,010	-75,000	-13.13%
3151 - TEACHER MENTORING PROGRAM	10,916	11,865	12,384	519	4.37%
3152 - ALGEBRA READINESS	32,120	34,000	34,000	0	0.00%
3157 - CLUB YANCEY	20,621	0	0	0	0.00%
3158 - AMERICAN HISTORY GRANT	88,190	104,000	0	-104,000	-100.00%
3159 - KOVAR CORP GRANT - SPEC ED	19,097	0	0	0	0.00%
3162 - ARRA-FEDERAL	1,525,012	0	0	0	0.00%
3163 - ARRA-STATE	33,948	0	0	0	0.00%
3164 - ARRA-VA DEPT OF MM&E	211,872	0	0	0	0.00%
3172 - TITLE I 1003A-GREER ELEM	77,222	81,300	0	-81,300	-100.00%
3173 - MIGRNT CONSORT INCNTV GRT	0	13,000	13,000	0	0.00%
3201 - C.B.I.P. PROGRAM	1,037,138	1,193,136	1,451,506	258,370	21.65%
3202 - E.D. PROGRAM	738,304	874,936	831,243	-43,693	-4.99%
3203 - TITLE II	318,552	490,000	360,000	-130,000	-26.53%
3205 - PRE-SCHOOL SPECIAL ED.	74,167	64,212	64,233	21	0.03%
3207 - CARL PERKINS GRANT	134,326	150,021	150,000	-21	-0.01%
3212 - SPECIAL EDUCATION JAIL PROGRAM	90,678	144,991	148,362	3,371	2.32%
3215 - TITLE III	130,783	150,000	150,000	0	0.00%
3219 - 21st CENTURY GRANT - YANCEY	10,147	0	0	0	0.00%
3221 - EL CIVICS PARTNERSHIP PROJECT	55,459	166,500	81,250	-85,250	-51.20%
3222 - GED AND BEYOND	19,178	0	0	0	0.00%
3300 - COMMUNITY EDUCATION	1,528,276	1,591,350	1,691,210	99,860	6.28%
3304 - FAMILIES IN CRISIS GRANT	62,243	96,000	78,500	-17,500	-18.23%
3305 - DRIVERS SAFETY FUND	237,892	481,610	278,000	-203,610	-42.28%
3306 - OPEN DOORS FUND	118,010	123,000	114,200	-8,800	-7.15%
3309 - RACE TO GED	45,000	60,000	0	-60,000	-100.00%
3310 - SUMMER SCHOOL FUND	336,521	450,621	262,990	-187,631	-41.64%
3316 - SAFE SCHOOLS	742,117	950,000	902,574	-47,426	-4.99%
3317 - HEALTHY STUDENTS	663,290	850,000	725,809	-124,191	-14.61%
3380 - COMMUNITY CHARTER SCHOOL GRANT	63,025	69,842	0	-69,842	-100.00%
3501 - McINTIRE TRUST FUND	0	10,000	10,000	0	0.00%
3502 - FOUNDATION FOR EXCELLENCE	4,164	12,000	5,312	-6,688	-55.73%
3905 - SCHOOL BUS REPLACEMENT	1,377,289	0	0	0	0.00%
3907 - COMPUTER EQUIPMENT REPLACEMENT	1,221,451	1,000,000	1,000,000	0	0.00%
3909 - TEXTBOOK REPLACEMENT	439,222	500,000	500,000	0	0.00%
3910 - INTERNAL SERVICE- VEH. MAINT.	1,092,780	918,437	918,437	0	0.00%
Totals	19,973,611	18,345,434	17,206,232	-1,139,202	-6.21%

Budget Data Analysis

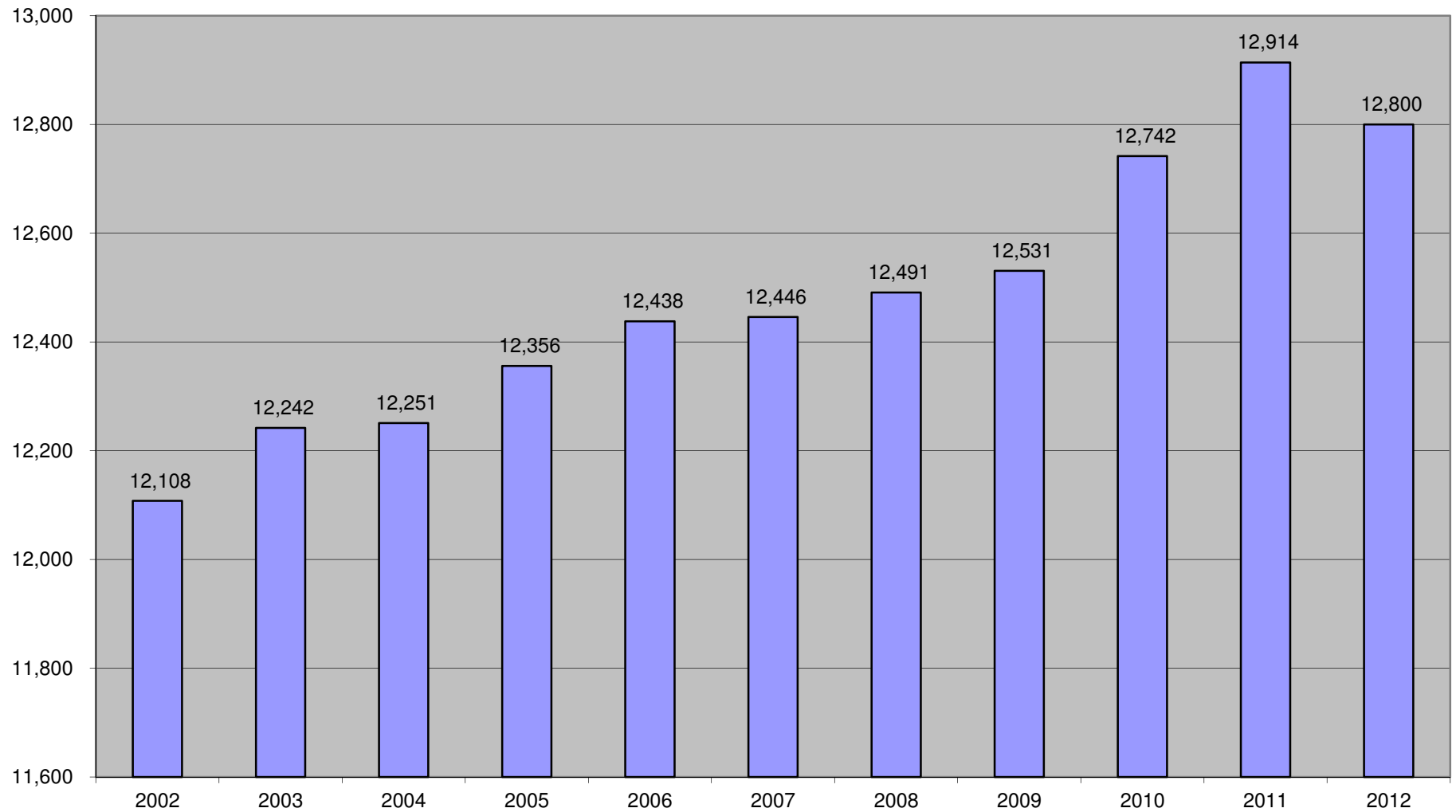
This section provides statistical analysis over ten years as well as a breakout of the current budget proposal

September 30th Enrollment.....	1
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September 30th Enrollment FY2002- FY2012

- Enrollment has trended upward over the past 10 years, with a leveling off in FY 2012.

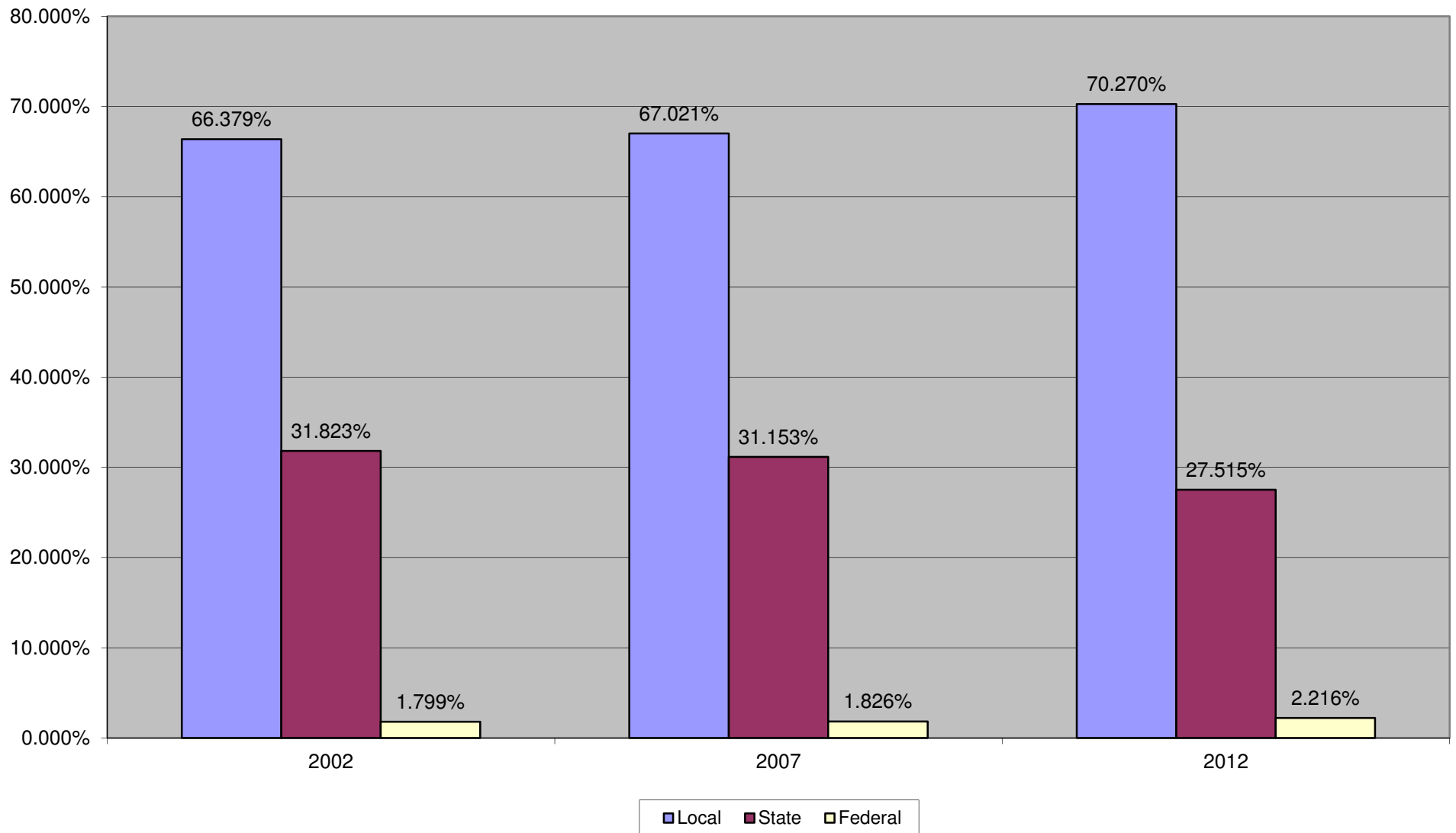
September 30th Enrollment FY2002 - FY2012



Revenue Percentages FY2002-FY2012

- As a percentage, local revenues have increased over the last 10 years and state funding has decreased
- State revenues 10 years ago were slightly less than 32% of the division's budget
- State revenues in 2012 were less than 27.52% of the division's budget

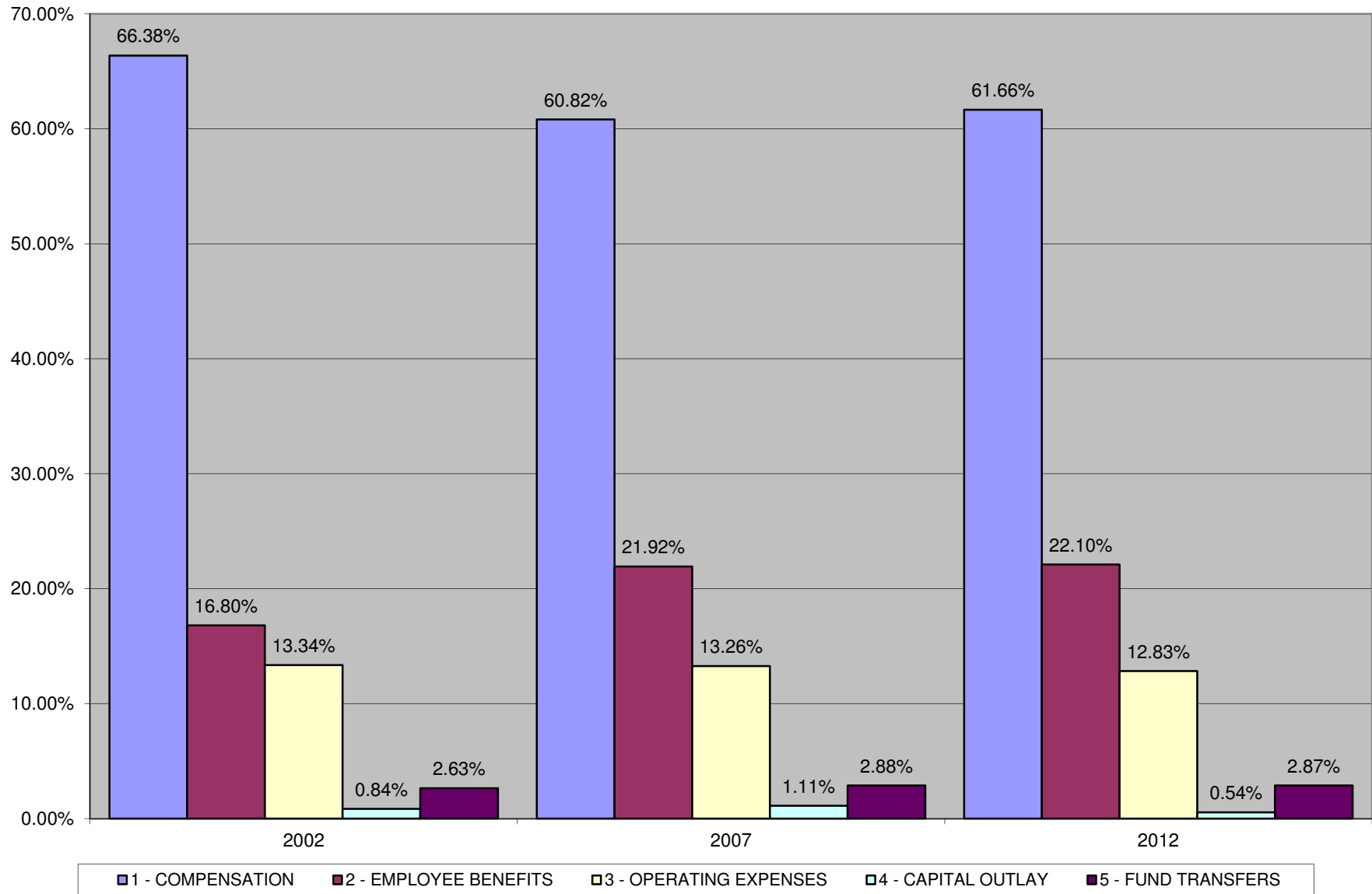
Revenue Percentages FY2002-FY2012



Percentage of Type of Expense Over Time (Actual Dollars)

- Overall the division has expended the same proportion of funds for staffing costs and other costs

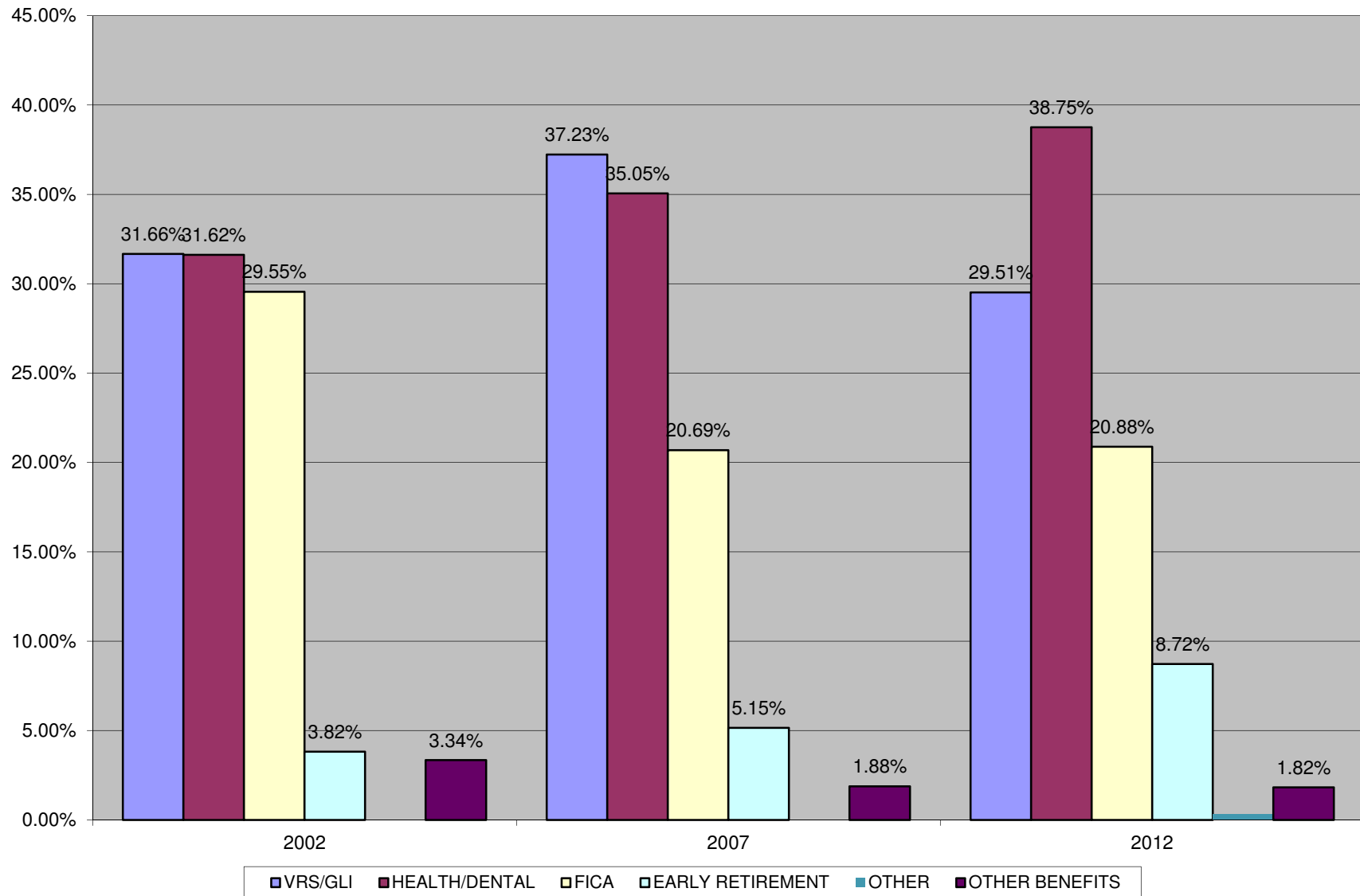
Percentage of Type of Expense Over Time (Actual Dollars)



Benefit Costs Over Time (Actual Dollars)

- Overall benefit costs have been increased due to rising health insurance costs
- While these costs are consuming a greater portion of overall expenses, the health costs have been significantly less than either the private sector has experienced or other public sector organizations.

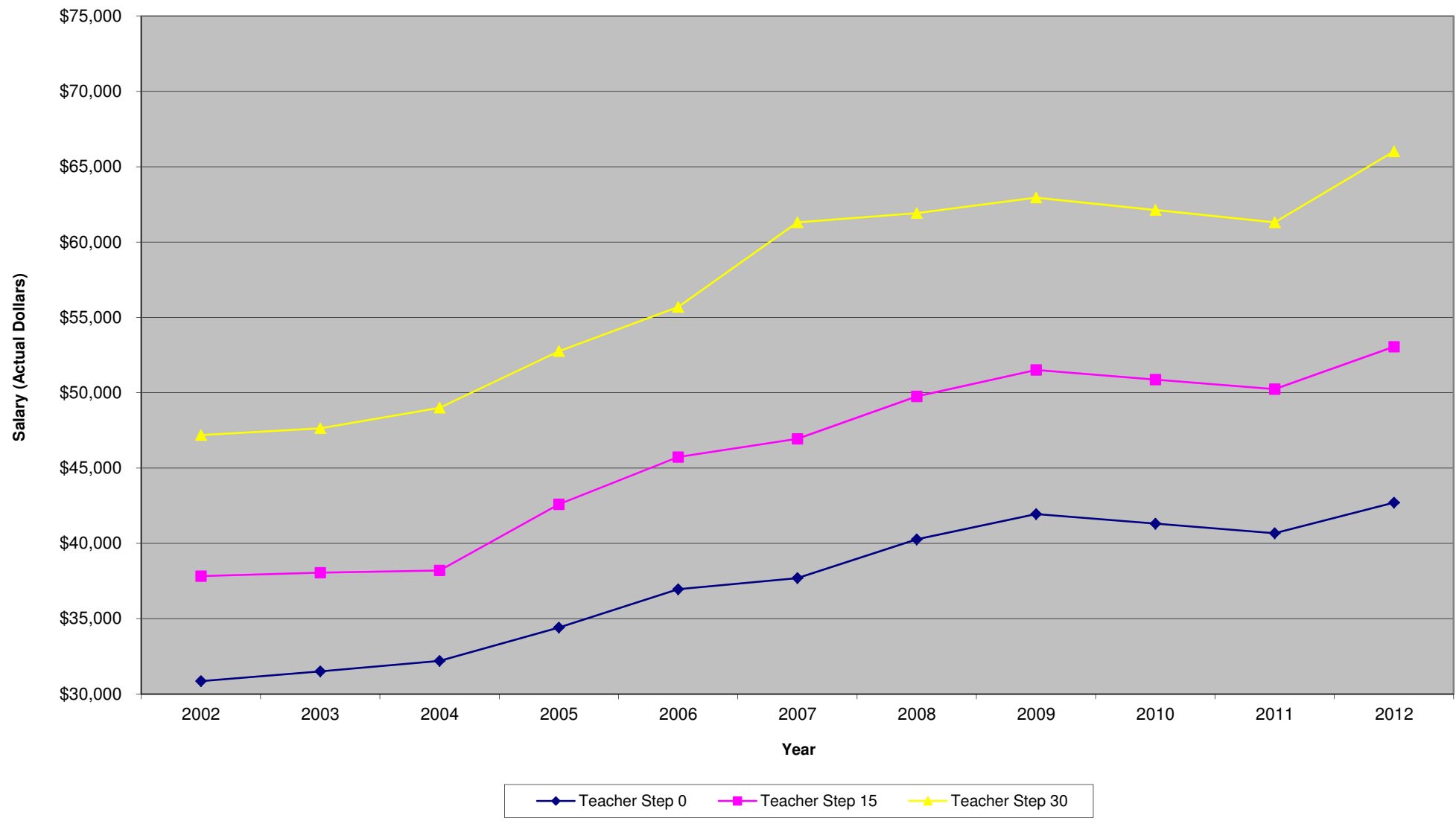
Benefit Costs Over Time (Actual Dollars)



Teacher Scale Across 10 Years (Actual Dollars)

- This chart displays teacher salary scales (not individuals) across a 10 year period
- As an example, this indicates exactly what teachers were paid at step 0, 15, and 30 over 10 years

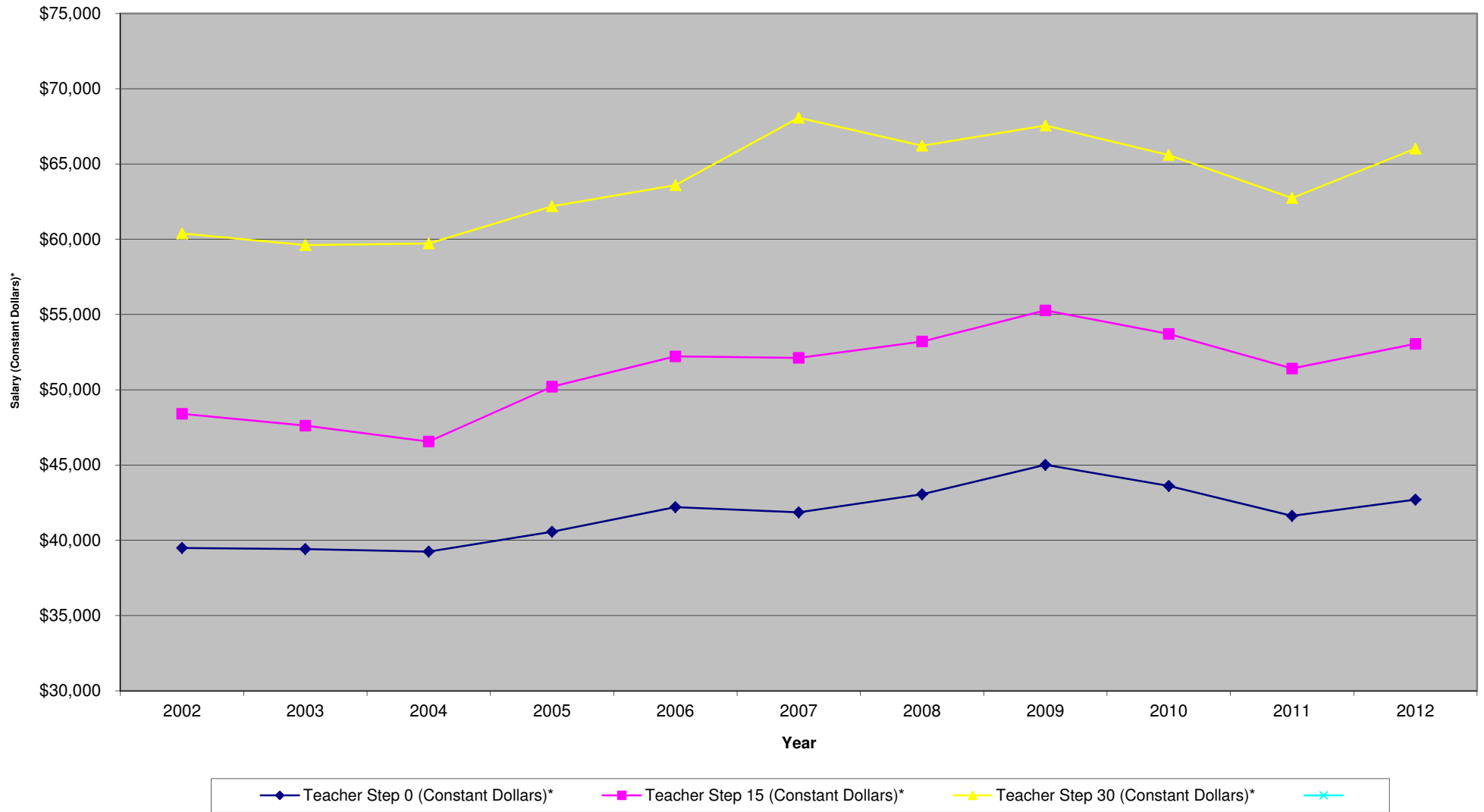
**Teacher Scale Across 10 Years
(Actual Dollars)**



Teacher Scale Across 10 Years (Constant Dollars)*

- This chart displays teacher salary scales (not individuals) across a 10 year period in constant dollars
- Relative to the Consumer Price Index CPI prior to 2004 the pay at these points on teacher scales did not increase substantially
- Following 2004 and moving the benchmark from median to bottom of the top quartile, the scale has increased
- As an example, this indicates in constant 2012 dollars what teachers were paid at step 0, 15, and 30 over 10 years

Teacher Scale Across 10 Years (Constant Dollars)*

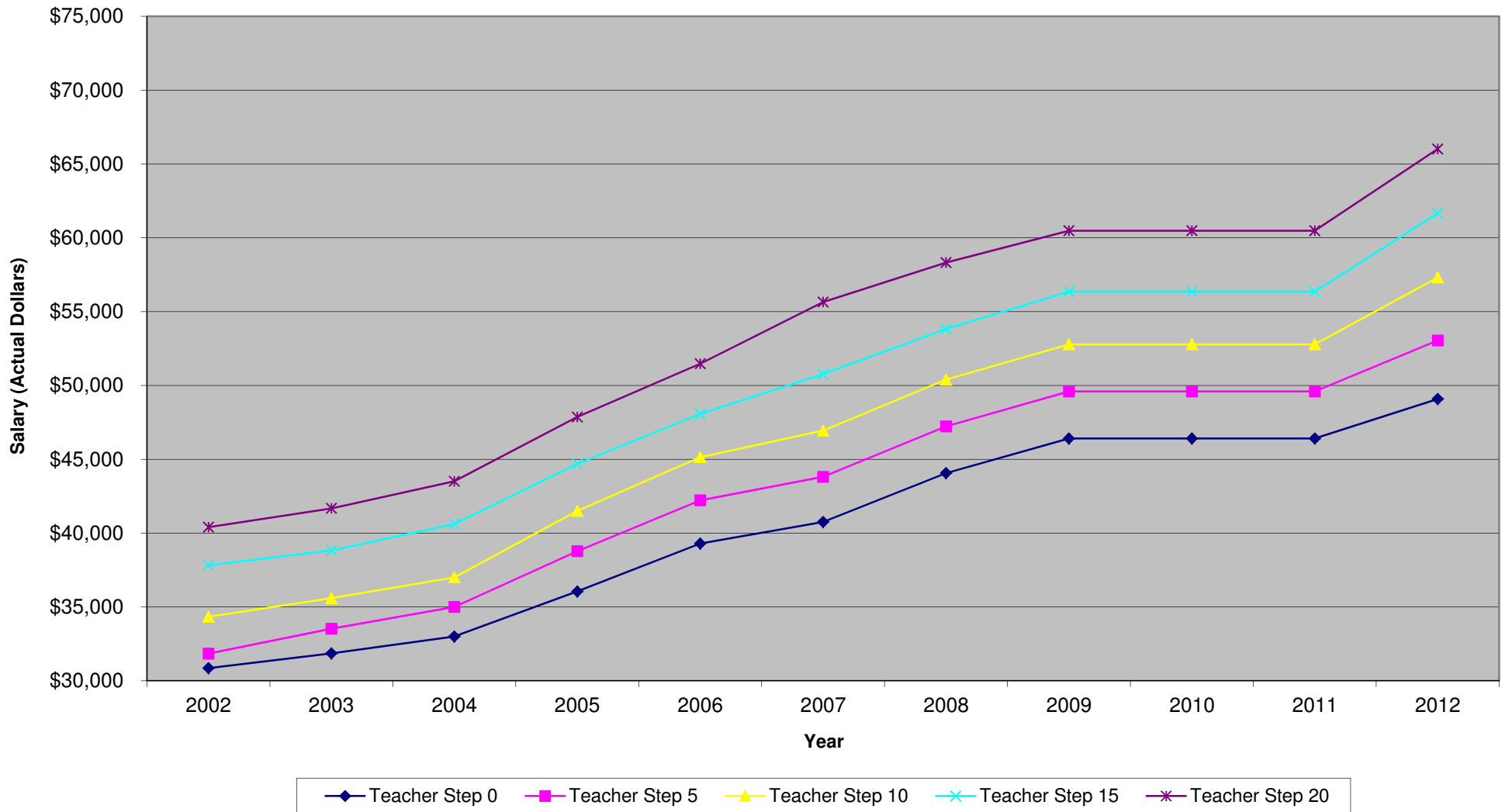


*Based on Consumer Price Index Data from the U.S Department of Labor - Bureau of Labor Statistics

Individual Teacher Scale Across 10 Years (Actual Dollars)

- This chart shows the actual increase in salary provided to a teacher with a bachelors degree
this chart shows annual increases associated with step and scale changes across 10 years
- In 1997, the division moved to a scale which compensated teachers for up to 30 years, a hold harmless scale was adopted temporarily for those teachers who may have been negatively impacted. This scale is not shown
- As an example, a teacher starting their career at T0 in 2002 was paid ~\$30,855, 10 years later their salary is more than \$49,000

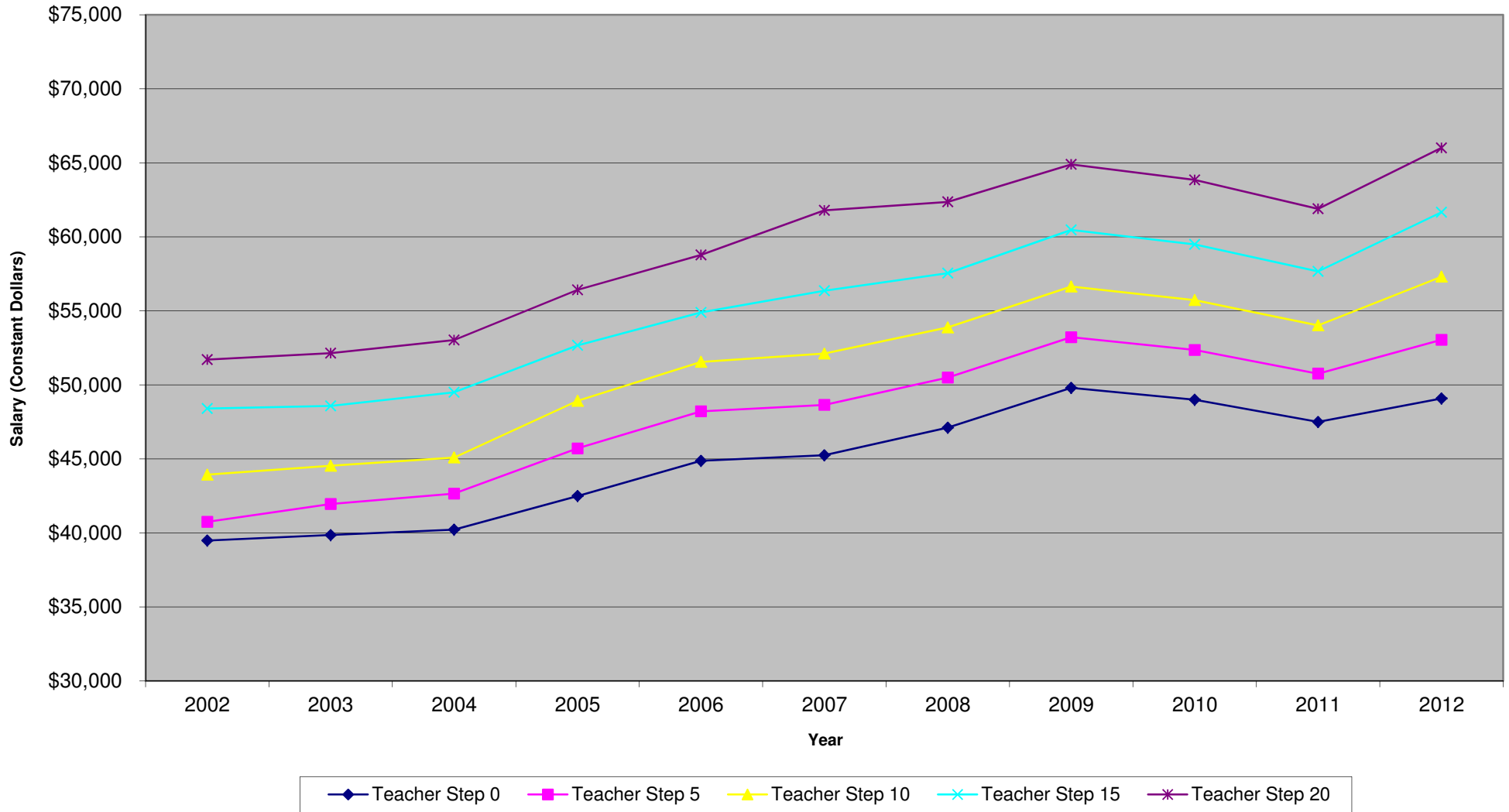
Individual Teacher Salary Across 10 Years (Actual Dollars)



Individual Teacher Scale Across 10 Years (Constant Dollars)*

- This chart uses the exact same data as the previous chart, however it adjusts dollars using the CPI. Relative to CPI, salaries have increased in real terms over the past 10 years
- In 2004 the competitive market was updated to the bottom of the top quartile vs. the median. This change resulted in coordinated efforts to increase teacher compensation since that period
- As an example, a teacher starting their career at T0 in 2002 was paid ~\$39,500 in 2012 dollars, 10 years later their salary is more than \$49,000 in 2012 dollars

Individual Teacher Salary Across 10 Years (Constant Dollars)*



*Based on Consumer Price Index Data from the U.S Department of Labor - Bureau of Labor Statistics

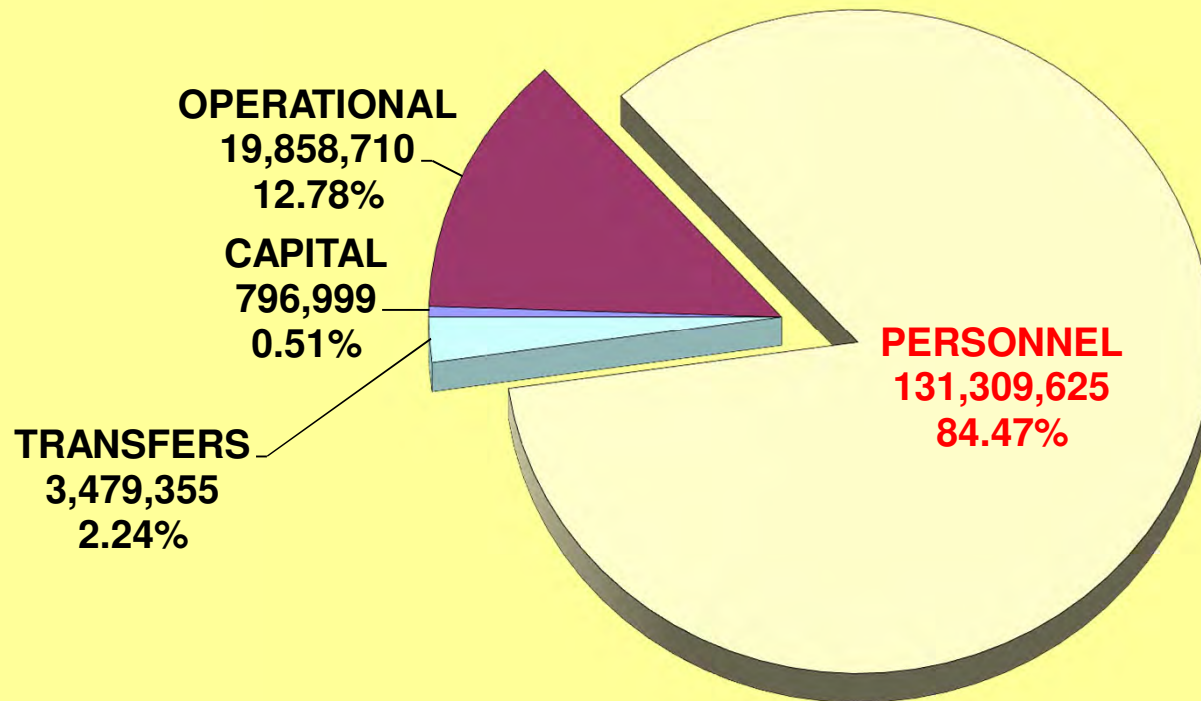
Superintendent's 2013/2014 Proposed Budget By Type of Expense

- This chart provides a breakout based upon the type of expense, regardless of department or location
- Personnel expenses include salaries, part-time wages, substitute wages, stipends, overtime, and other direct payments for work performed. Benefits are also included in this grouping as well and is inclusive of FICA, Virginia Retirement System payments (VRS), health insurance, dental insurance, etc.
- Operational expenses include all materials and supplies necessary to operate the school division including fuel, materials for students and staff, payments for services to outside organizations, insurance, electricity, custodial supplies for cleaning & repairing facilities, payments for outside training of staff, etc.
- Capital expenses are for the purchase of materials that are typically not consumable such as computers, vehicles, copiers, furniture, machinery, etc.
- Transfers are a combination of payments to other internal organizations or payments to other internal funds within the County. These expenses include payments to local government for the Comprehensive Services Act (CSA), a 50% share of the expense for School Resource Officers (SRO), payments for social service workers in the schools (DSS), and payments for the Bright Stars program. Other transfers include payments to the bus replacement fund, the computer equipment replacement fund, and the new textbook replacement fund
- The focus of the next slide will be upon the largest type of expense within the school division; the cost of personnel

Superintendent's 2013/2014 Proposed Budget

By Type of Expense

Focus: Personnel



Total Expenses: \$155,444,689

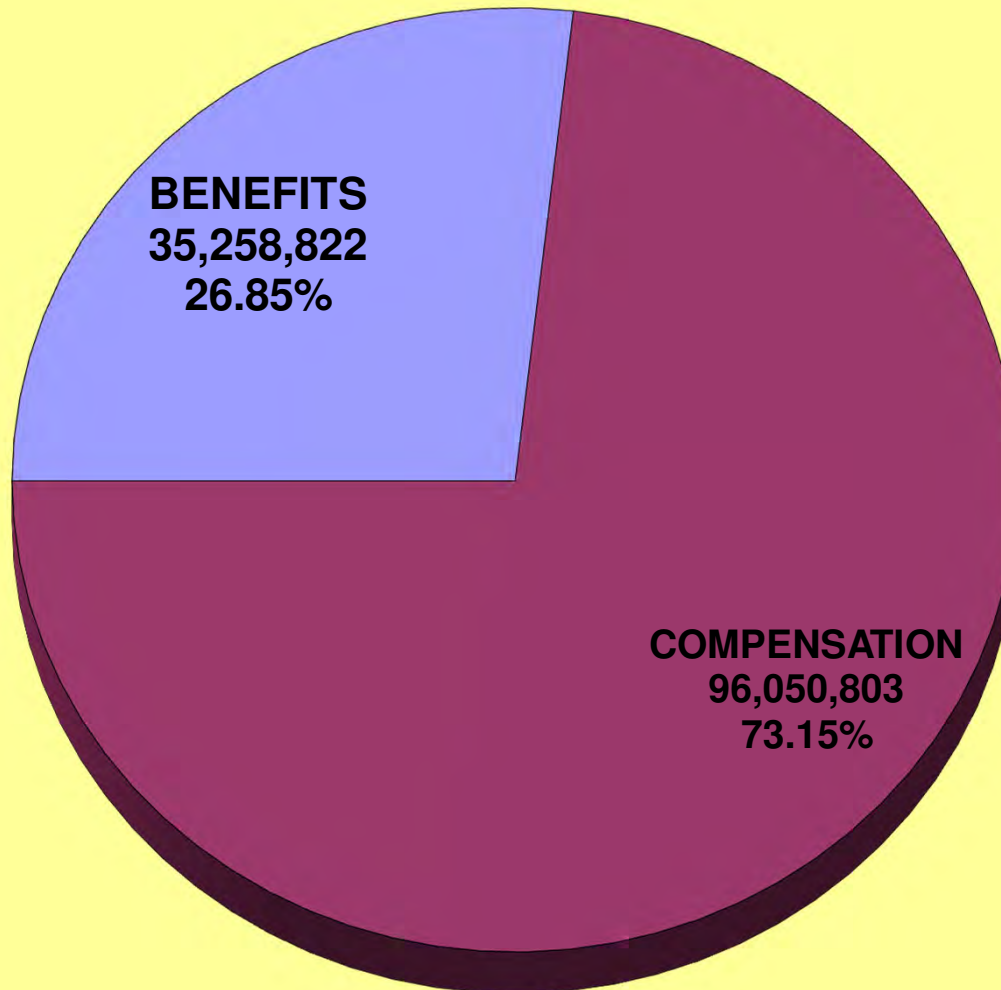
An increase of \$4,194,783 over 2012/2013 Adopted

Superintendent's 2013/2014 Proposed Budget By Type of Expense

- Overall compensation is composed of both personnel costs and benefits associated with employment
- Personnel expenses are composed of expenses incurred purely for payment of wages. These wages include payments for full-time positions, part-time positions, substitutes, stipends, overtime, etc. It does not include any payments for outside contractors, these expenses are grouped as operational expenses
- Benefit costs are typically associated with the hiring of staff or payment of wages in one form or another. As an example, a full-time employee may incur benefits costs of FICA, VRS, state group life insurance (GLI), health insurance, dental insurance, workers compensation insurance, and unemployment insurance
- This series of slides will focus on where the school division's personnel expenses are incurred

**Superintendent's 2013/2014 Proposed Budget
By Type of Expense**

Focus: Personnel (Compensation and Benefits)



Total Expenses: \$131,309,625

An increase of \$3,676,625 over 2012/2013 Adopted

Superintendent's 2013/2014 Proposed Budget By Type of Expense

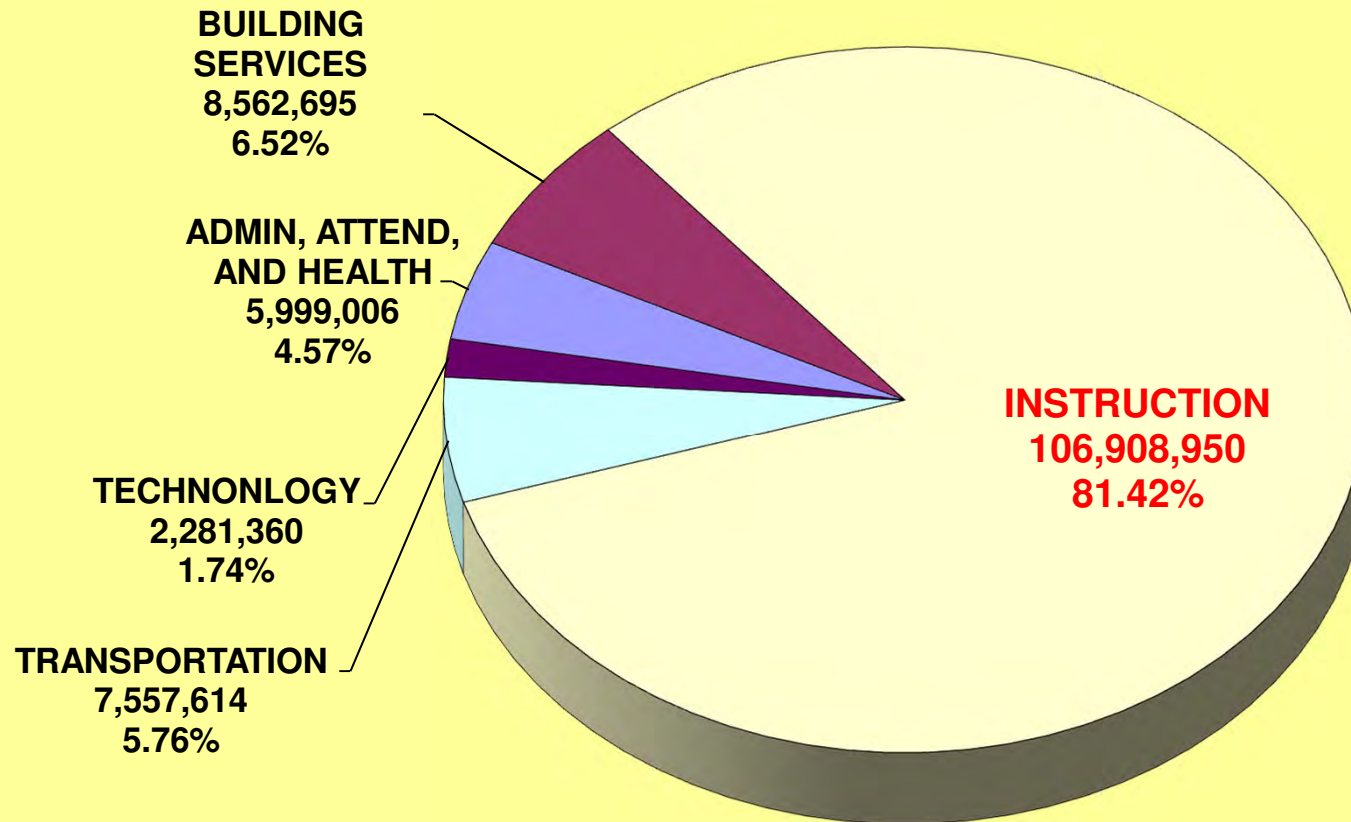
- This slide displays the cost of personnel by the state defined functions of instruction, building services, transportation, and administration, attendance, and health (a single functional area as defined by the state)
 - Instruction is defined by the state as functions that interact directly with students and also are involved in the improvement and evaluation of instruction
 - Building services is defined by the state as functions that operate the physical plant and grounds
 - Transportation is defined by the state as functions that associated with transporting children
 - Administration, attendance, and health is defined by the state as functions that perform business services, administrative oversight, attendance, and the delivery of health services such as school nurses
-
- The next slide focuses upon the largest functional area of personnel expenses in the school division

Superintendent's 2013/2014 Proposed Budget

By Type of Expense

Category: Personnel

Focus: Instruction



Total Expenses: \$131,309,625

An increase of \$3,676,625 over 2012/2013 Adopted

Superintendent's 2013/2014 Proposed Budget By Type of Expense

- Personnel expenses in the instructional function are primarily expended for school based staff. The K-12 Instructional Salary fund is the largest single fund within the division. It contains all the personnel expenses for all instructional staff based at schools. This includes all teachers, teaching assistants, substitutes, school office personnel, principals, asst. principals, athletics, etc.
- The other grouping of expenses include personnel costs of the departments of instruction, special education, federal programs, instructional technology, professional development, assessment and information services, vocational education, and others
- The next slide focuses on the expenses in the K-12 Instructional Salaries fund

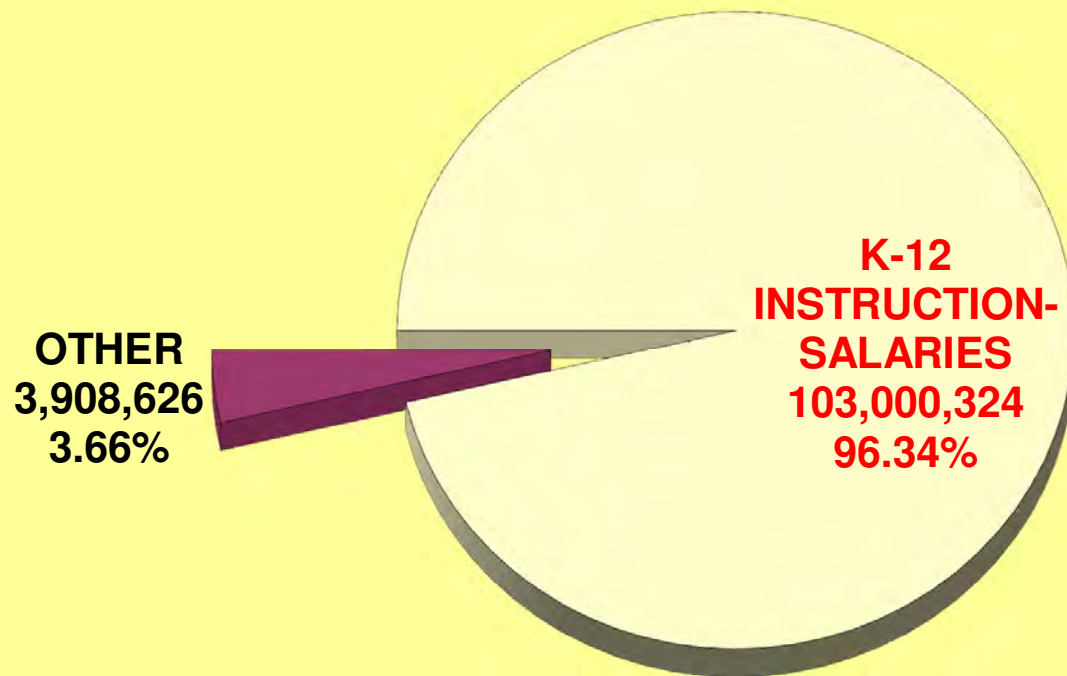
Superintendent's 2013/2014 Proposed Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries



Total Expenses: \$106,908,950

An increase of \$2,424,134 over 2012/2013 Adopted

Superintendent's 2013/2014 Proposed Budget By Type of Expense

- Of the more than \$103M of expenses for personnel within this fund, all but 3.88% are expended at specific schools

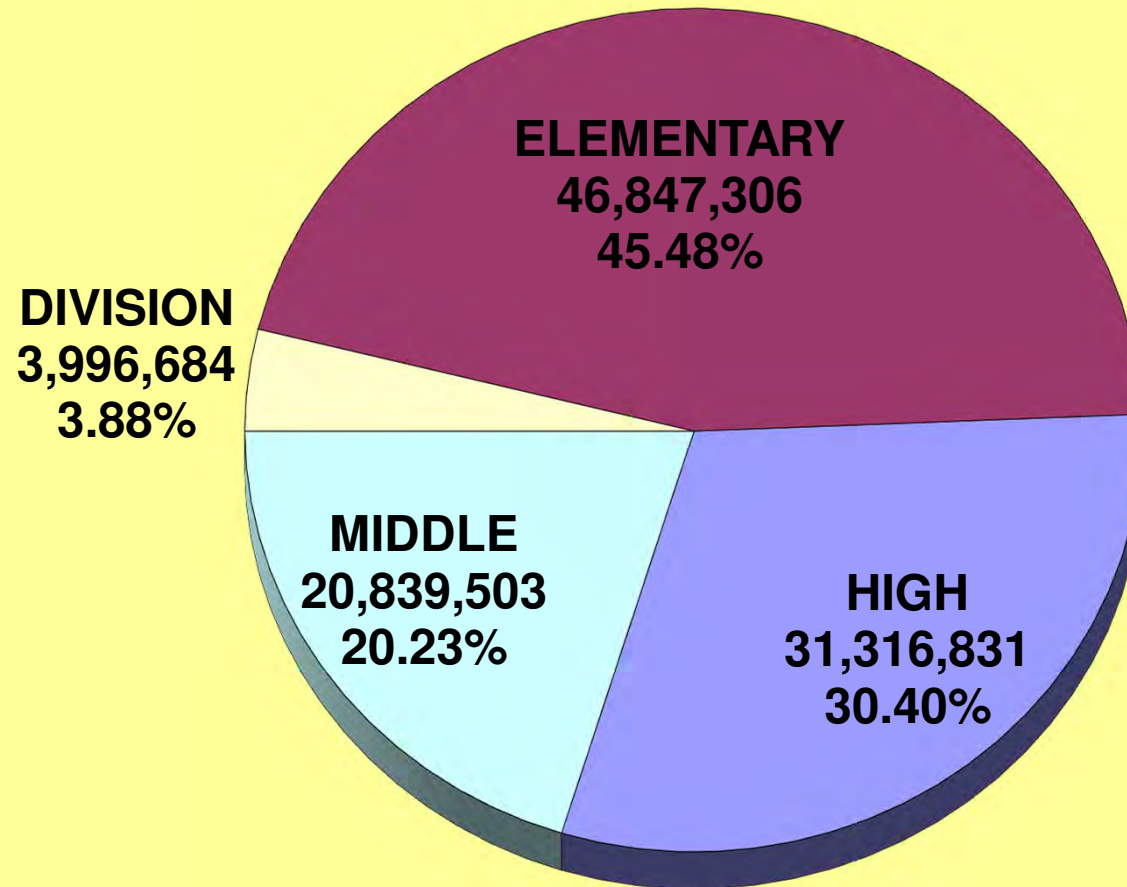
Superintendent's 2013/2014 Proposed Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries by School Type



Total Expenses: \$103,000,324

An increase of \$3,042,264 over 2012/2013 Adopted

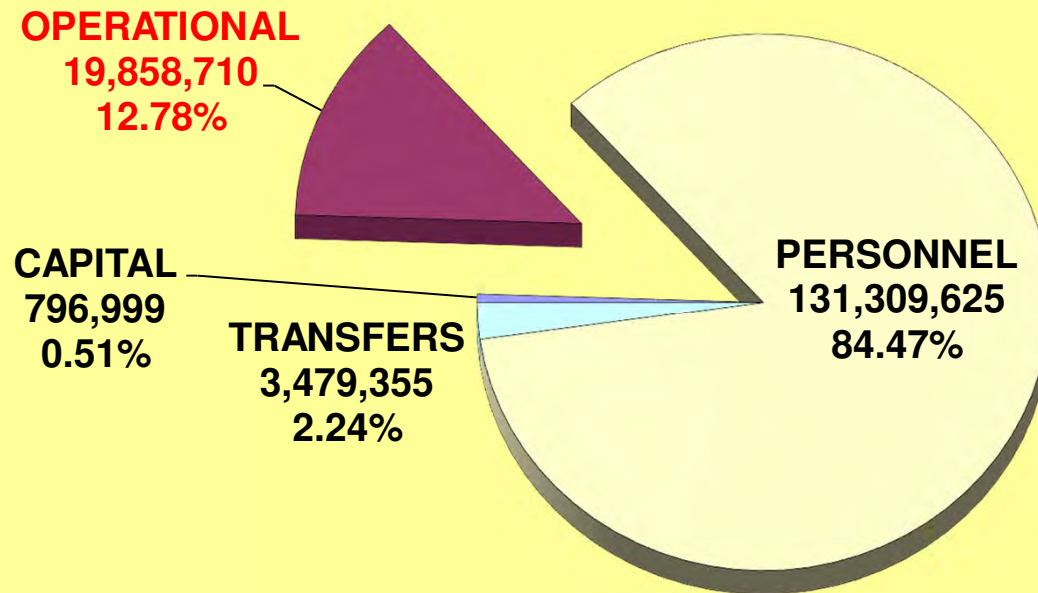
Superintendent's 2013/2014 Proposed Budget By Type of Expense

- Returning to the overall expenses across the division, the next focus will be upon the operational expenses

Superintendent's 2013/2014 Proposed Budget

By Type of Expense

Focus: Operational



Total Expenses: \$155,444,689

An increase of \$4,194,783 over 2012/2013 Adopted

Superintendent's 2013/2014 Proposed Budget By Type of Expense

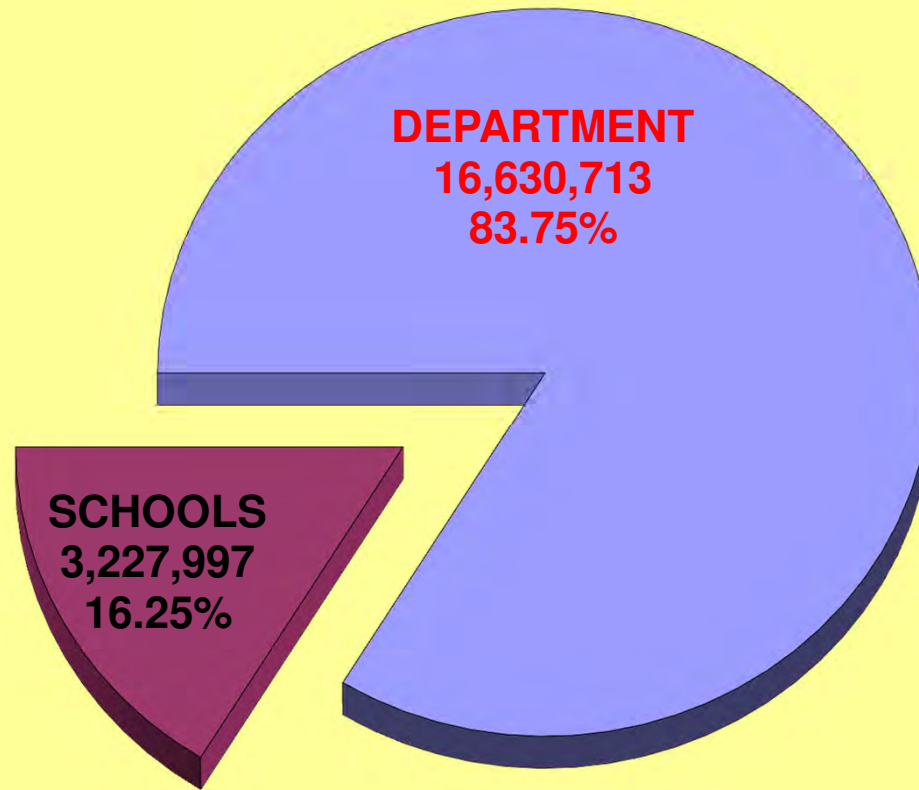
- Of the total operation expenses expected to be incurred in the division, departments manage the largest portion. The school portion represents those funds under the specific control of the individual school and its staff
- In the past significant operational funds are provided to schools from departments; however, in this budget the monies have been budgeted in the appropriate fund. An example of this is intervention/prevention funds, these are provided to schools based upon student need and are spent in direct support of the students by the schools.
- Many departments have operational funds that are paid for external services on a cost effective basis. An example of this is PREP, with over \$3M being paid for these regional services
- The next slide will focus solely upon the operational funds of departments, not schools

Superintendent's 2013/2014 Proposed Budget

By Type of Expense

Category: Operational

Focus: Departmental Budgets



Total Expenses: \$19,858,710

An increase of \$849,743 over 2012/2013 Adopted

Superintendent's 2013/2014 Proposed Budget By Type of Expense

- The Building Services department includes expenses for the operation and maintenance of all facilities.
This includes more than \$2.2M in electricity, more than \$0.6M in heating oil, more than \$0.25M in custodial supplies and other significant expenses incurred in maintaining 26 schools and multiple other facilities
- The Student Services department includes expenses for their operation of our special education department.
There are more than \$3.7M of expenses associated with payments to the regional special education consortium (PREP) for services to students.
- CATEC is a formula based payment to our regional career and technical training high school for services to enrolled students
- Transportation is for the operation and maintenance of our bus and vehicle fleet
- Media Services provides materials and support for our librarians and for textbooks in the division
- Instructional Support is the fund in charge of managing the curriculum and delivering effective instructional tools and support to teachers in the division.
- The next slide will focus upon the Other departments operational funds

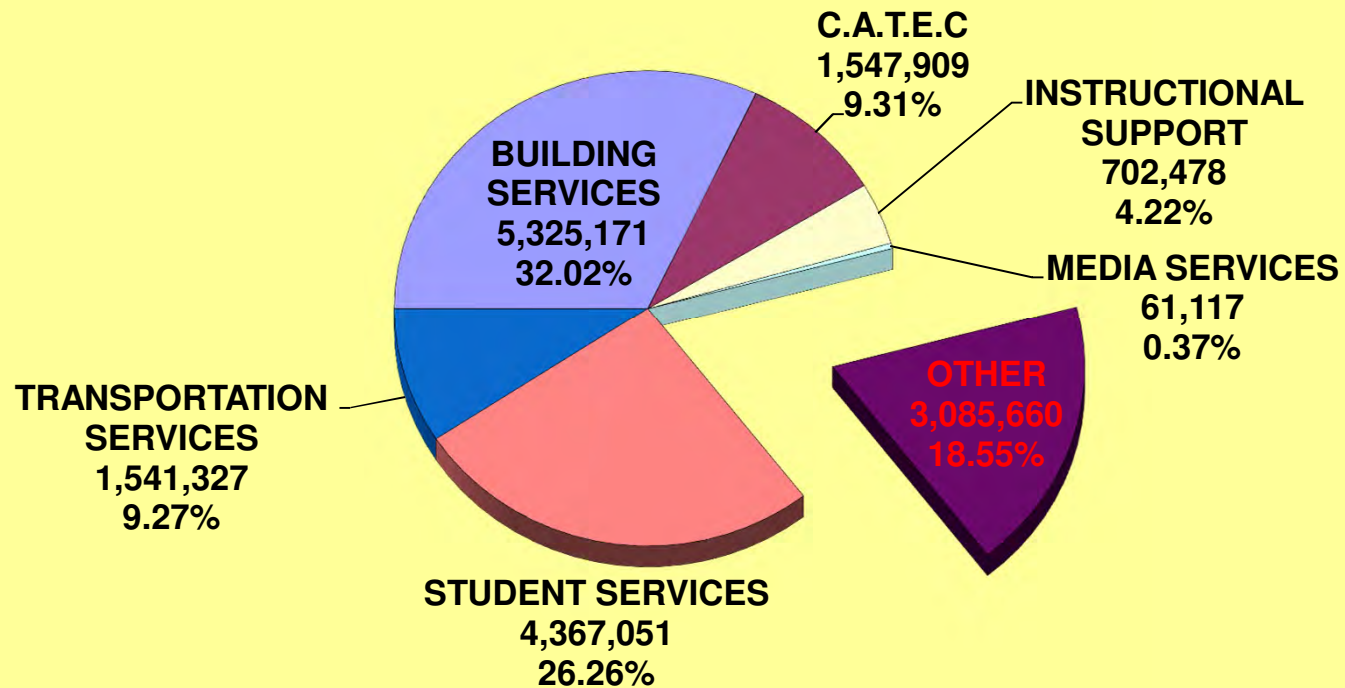
Superintendent's 2013/2014 Proposed Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



Total Expenses: \$16,630,713

A decrease of \$248,779 over 2012/2013 Adopted

Superintendent's 2013/2014 Proposed Budget By Type of Expense

- Significant expenses are:
 - Computer Technology - WAN and internet connectivity and software licenses
 - Federal Programs - Intervention/Prevention funds that are provided to schools to address the achievement gap
 - Fiscal Services - Property and liability insurance and vehicle insurance
 - Human Resources - Approximately 25% of their funds are expended in support of local government
 - Assessment - Funds in support of School-Net and the new student information system

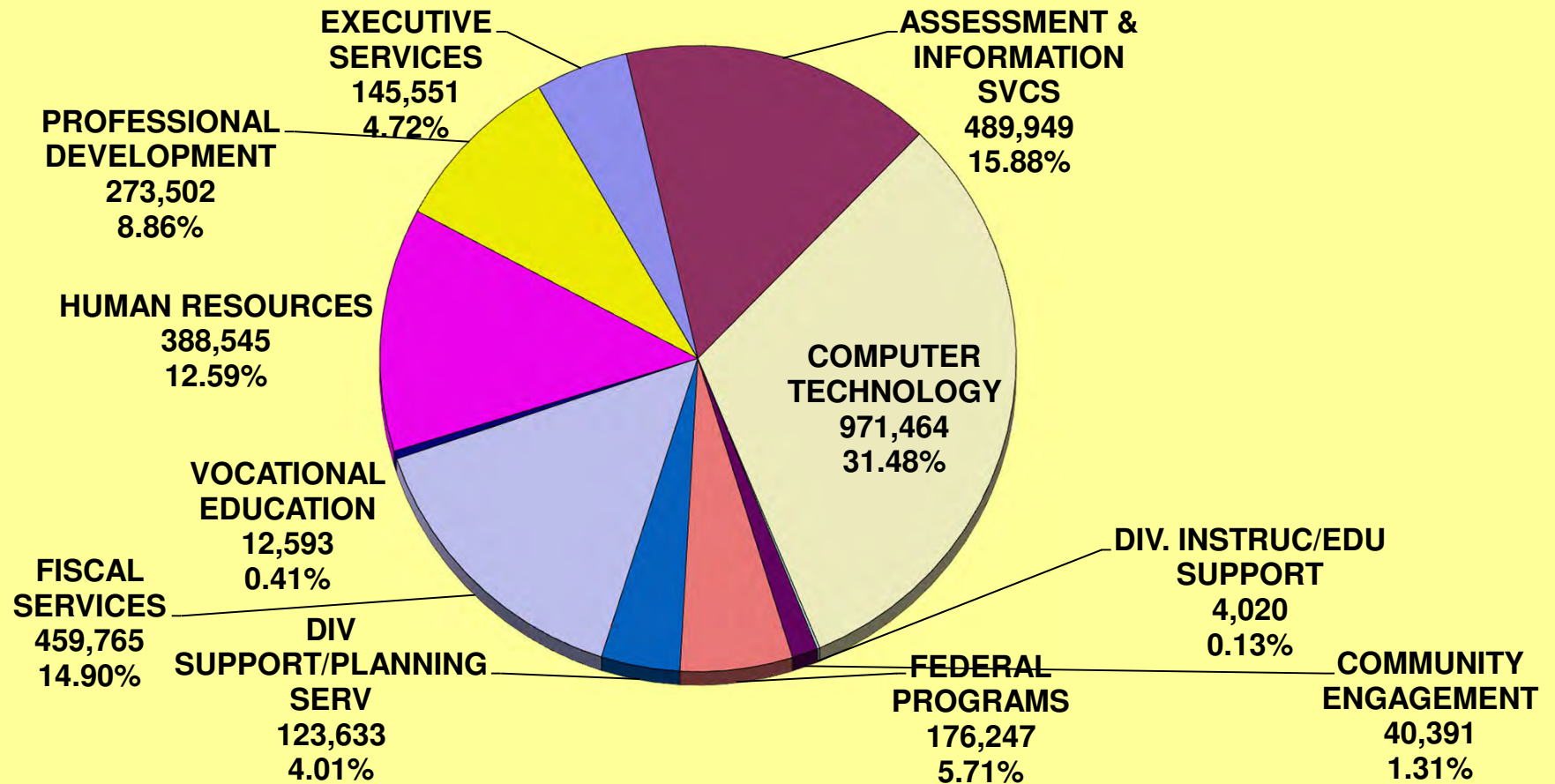
Superintendent's 2013/2014 Proposed Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



Total Expenses: \$3,085,660

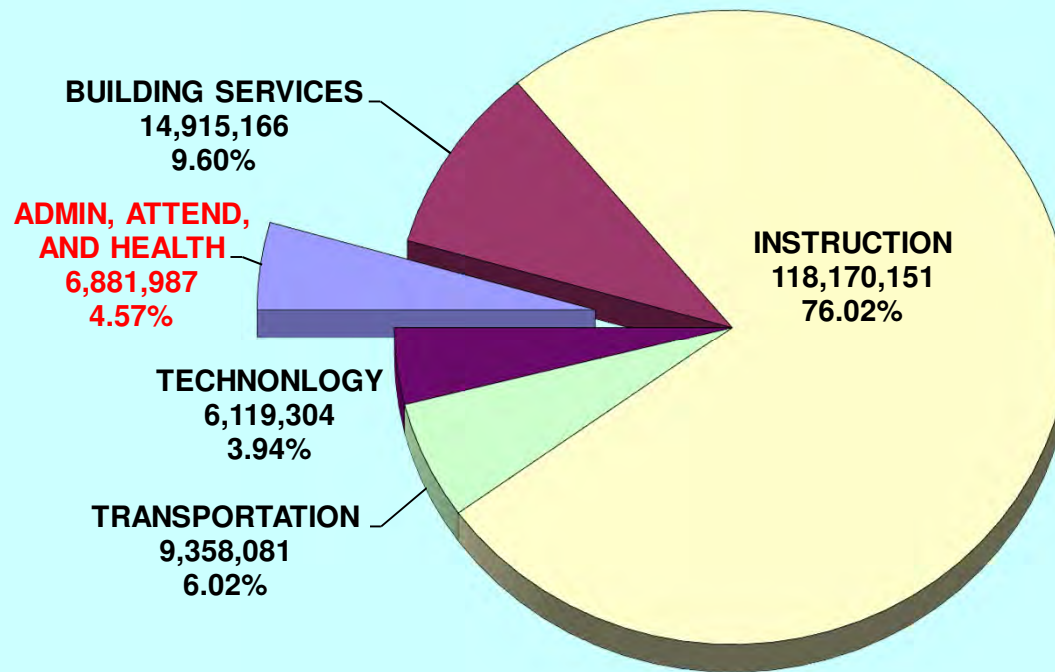
A decrease of \$455,216 over 2012/2013 Adopted

Superintendent's 2013/2014 Proposed Budget By Functional Area

- Rather than focusing upon the kind of expense (personnel, operations, capital, etc), the following slides provide information on the function (as defined by the state) for which funds are expended
- As has been displayed earlier, the largest expenses are incurred within our instructional area, primarily for personnel related expenses at schools
- The next focus will be upon the overall administration, attendance and health area

Superintendent's 2013/2014 Proposed Budget By Functional Area

Focus: Administration, Attendance and Health



Total Expenses: \$155,444,689

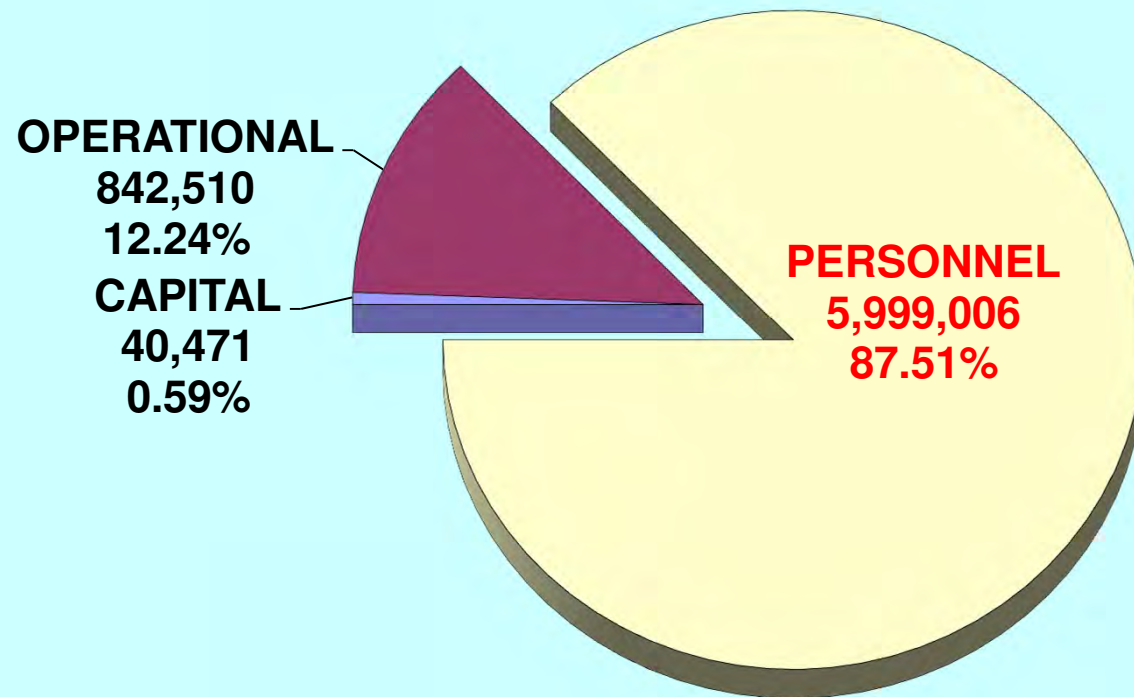
An increase of \$4,194,783 over 2012/2013 Adopted

Superintendent's 2013/2014 Proposed Budget By Functional Area

- The largest type of expense in this area is for personnel
- The next slide will focus upon the expenses associated with the personnel expenses of the administration, attendance, and health departments

**Superintendent's 2013/2014 Proposed Budget
By Functional Area**

**Function: Administration, Attendance and Health
Focus: Personnel**



Total Expenses: 6,881,987

An increase of \$86,703 over 2012/2013 Adopted

Superintendent's 2013/2014 Proposed Budget By Functional Area

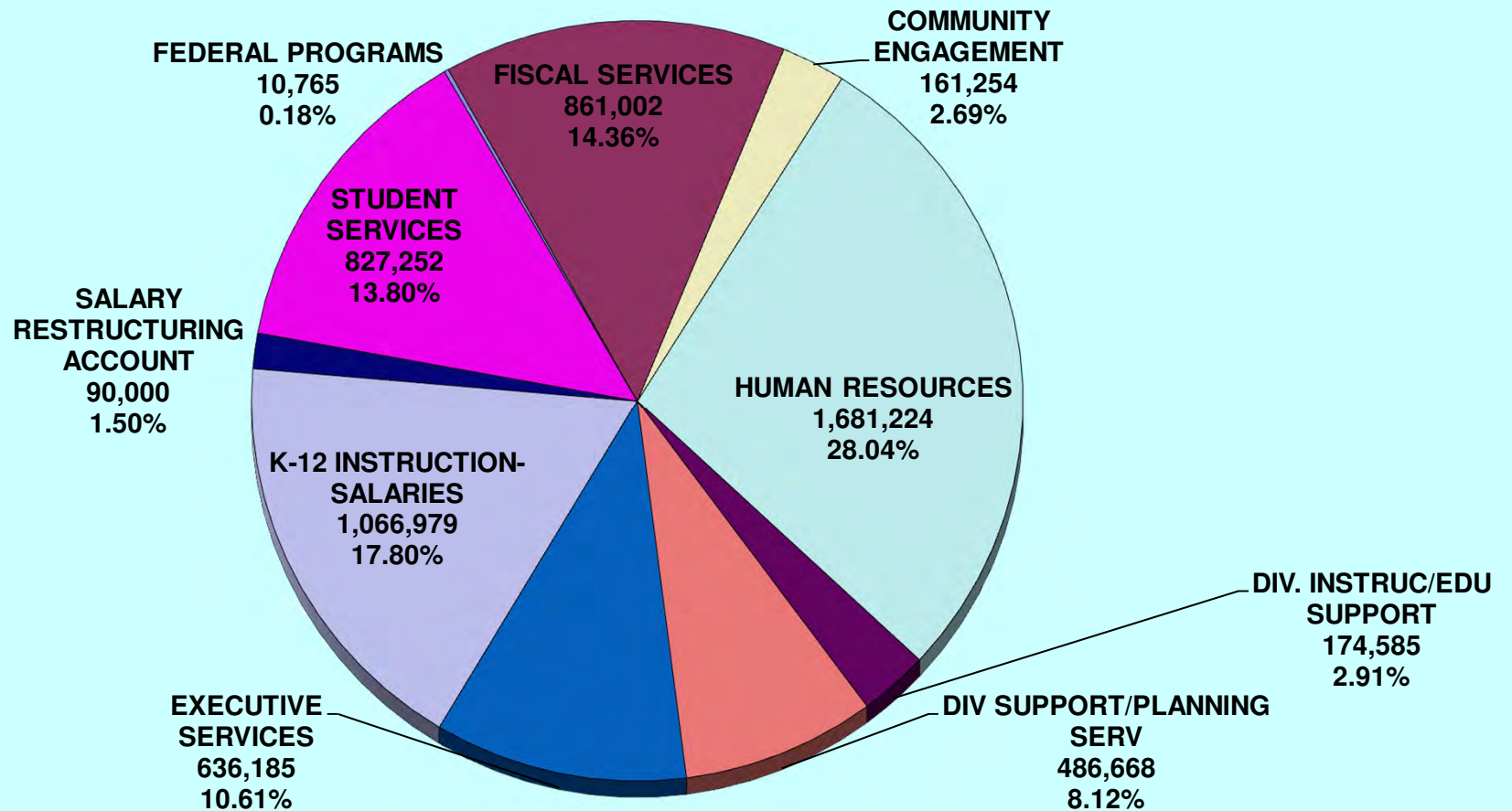
- The largest expense is for staff in the Human Resources department, which serves both the school division and local government
- The next largest is nurses in the K-12 Instructional Salaries Fund
- Student Services provides psychological and health services to students in the division
- Fiscal Services provides bookkeeping, budgeting, and financial services as well as workers compensation insurance
- Executive Services includes expenses for the school board, superintendent, and related staff

Superintendent's 2013/2014 Proposed Budget

By Functional Area

Function: Administration, Attendance and Health

Type of Object: Personnel by Fund



Total Expenses: \$5,995,914

An increase of \$156,248 over 2012/2013 Adopted

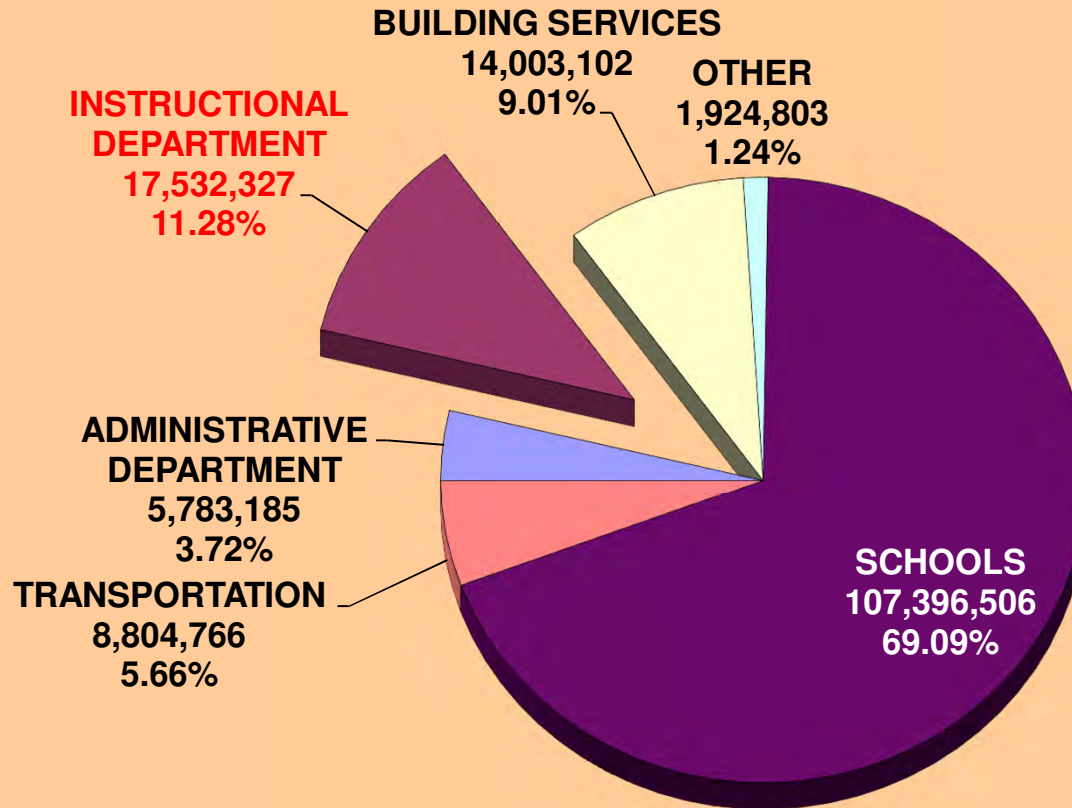
Superintendent's 2013/2014 Proposed Budget Expenses by Fund

- The final focus will be upon our department coding structure. Our departments often cross functional boundaries (as an example, the Special Services department has expenses in instructional, administration, attendance, and health, and building services)
- Our department structure typically focuses upon the delivery of specific services, regardless of the state's limited definition of functional boundaries
- Schools include all expenses and staff directly housed and located at schools, this includes teachers, nurses, principals, and all operational and capital funds under the school's control
- The focus will be upon the instructional departments of:
 - 2111 - Instructional Support
 - 2112 - Special Services
 - 2113 - Federal Programs
 - 2114 - Media Services
 - 2115 - Instructional Technology
 - 2116 - Vocational Education
 - 2117 - Assessment and Information Services
 - 2118 - Professional Development

Superintendent's 2013/2014 Proposed Budget

Expenses by Fund

Focus: Instructional Departments



Total Expenses: \$155,444,689

An increase of \$4,194,783 over 2012/2013 Adopted

Superintendent's 2013/2014 Proposed Budget Expenses by Fund

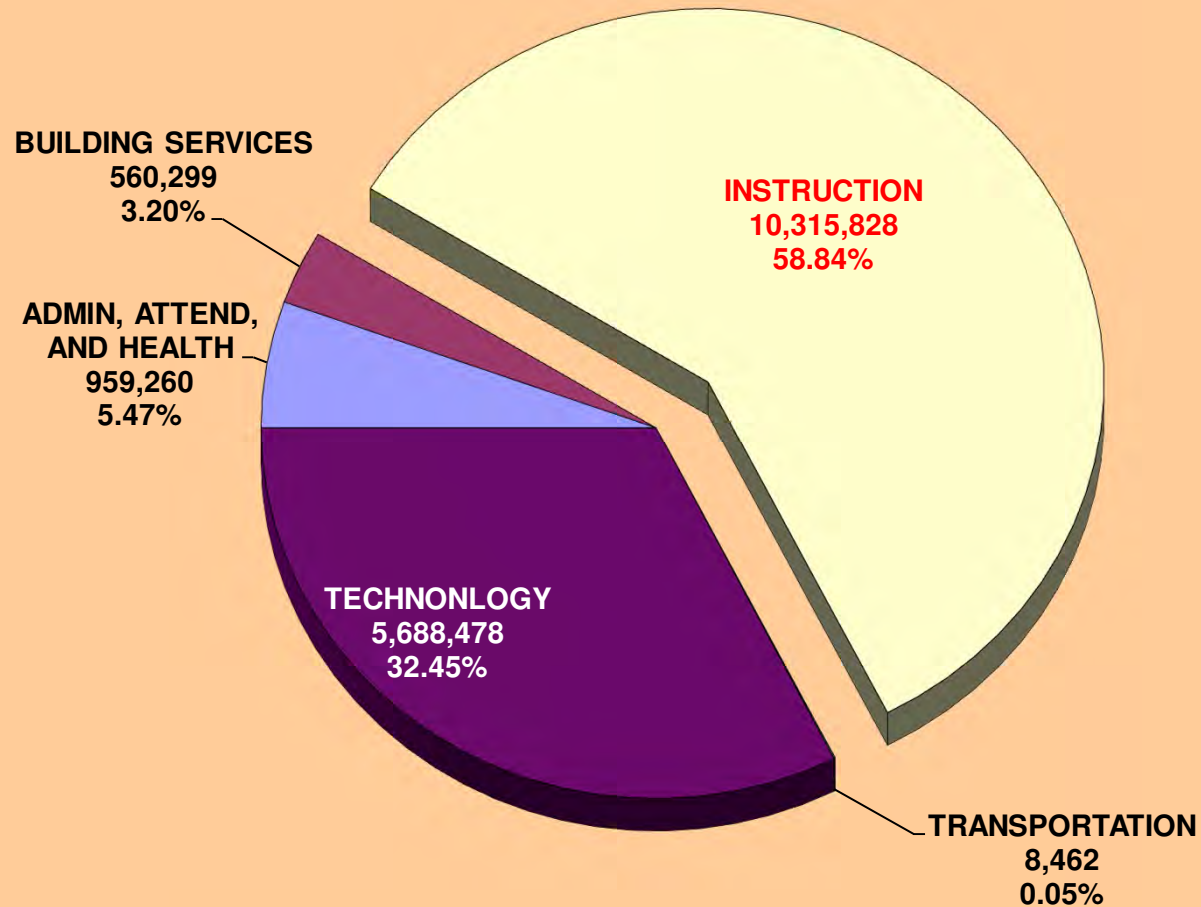
- Within the instructional departments the expenses by function are:
- Transfers for:
 - Bright Stars programs
 - Textbook Replacement
 - Computer Equipment Replacement
 - CSA
- Administration, Attendance, and Health expenses for:
 - School Psychologists
 - Computer Technology Salaries and Benefits
- Building Services expense for telephone and telecommunications expenses including internet services
- The focus of the next slide will be on the instructional function expenses

Superintendent's 2013/2014 Proposed Budget

Expenses by Fund

Fund: Instructional Departments

Focus: Instruction



Total Expenses: \$17,532,327

An increase of \$724,410 over 2012/2013 Adopted

Superintendent's 2013/2014 Proposed Budget Expenses by Fund

- Within the instructional departments significant expenses by function are:

PREP Services
Staff Curriculum Development
Intervention/Prevention Operational Monies
Lease/Rent Software Monies
- Salaries and benefits for staff managing these programs and delivering services to schools

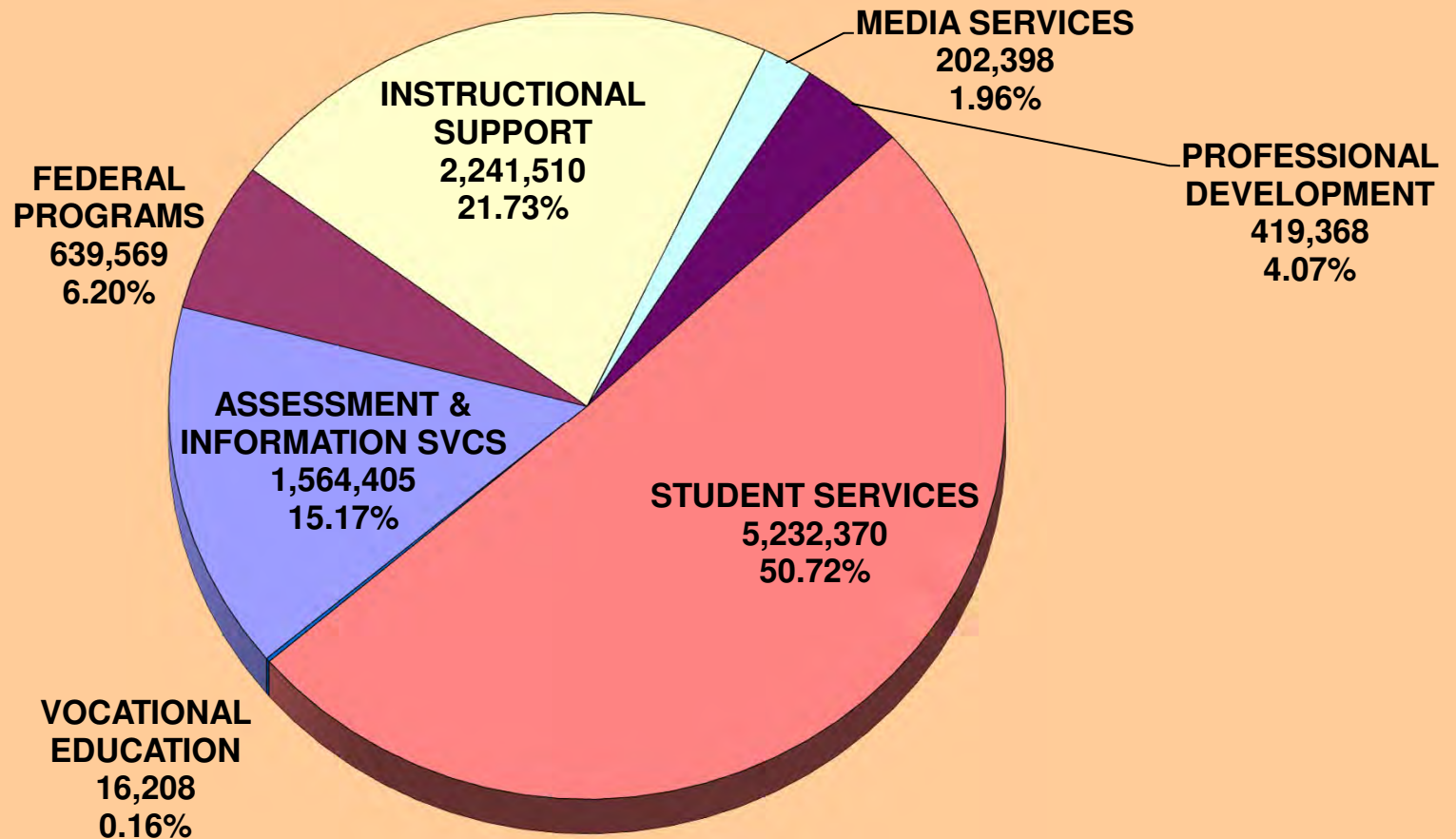
Superintendent's 2013/2014 Proposed Budget

Expenses by Fund

Fund: Central Office - Instructional Departments

Function: Instruction

Focus: Instructional Departments



Total Expenses: \$10,315,828

A decrease of \$174,765 over 2012/2013 Adopted

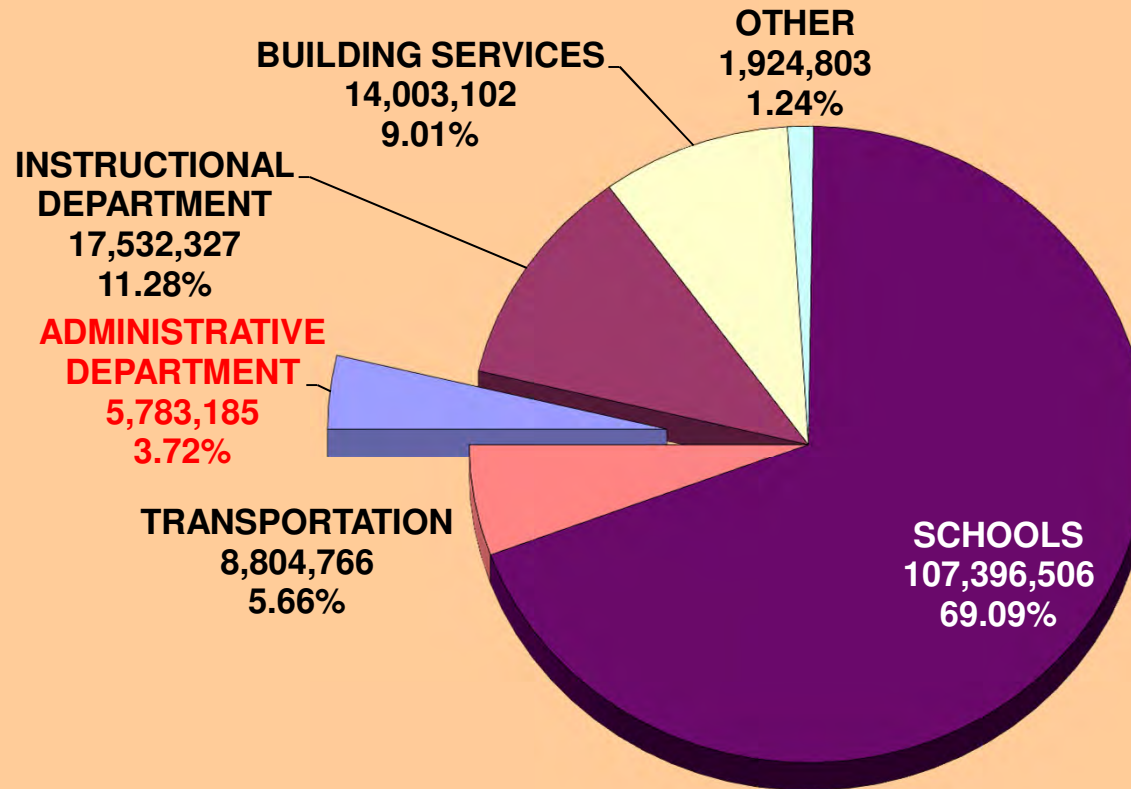
Superintendent's 2013/2014 Proposed Budget Expenses by Fund

- Returning to the overall expenses of the division by fund, the next focus will be upon the administrative depts.
 - 2410 - Executive Services
 - 2420 - Human Resources
 - 2411 - Community Engagement
 - 2412 - Divisional Instructional/Educational Support
 - 2430 - Divisional Planning Support
 - 2431 - Fiscal Services

Superintendent's 2013/2014 Proposed Budget

Expenses by Fund

Focus: Administrative Departments



Total Expenses: \$155,444,689

An increase of \$4,194,783 over 2012/2013 Adopted

Superintendent's 2013/2014 Proposed Budget Expenses by Fund

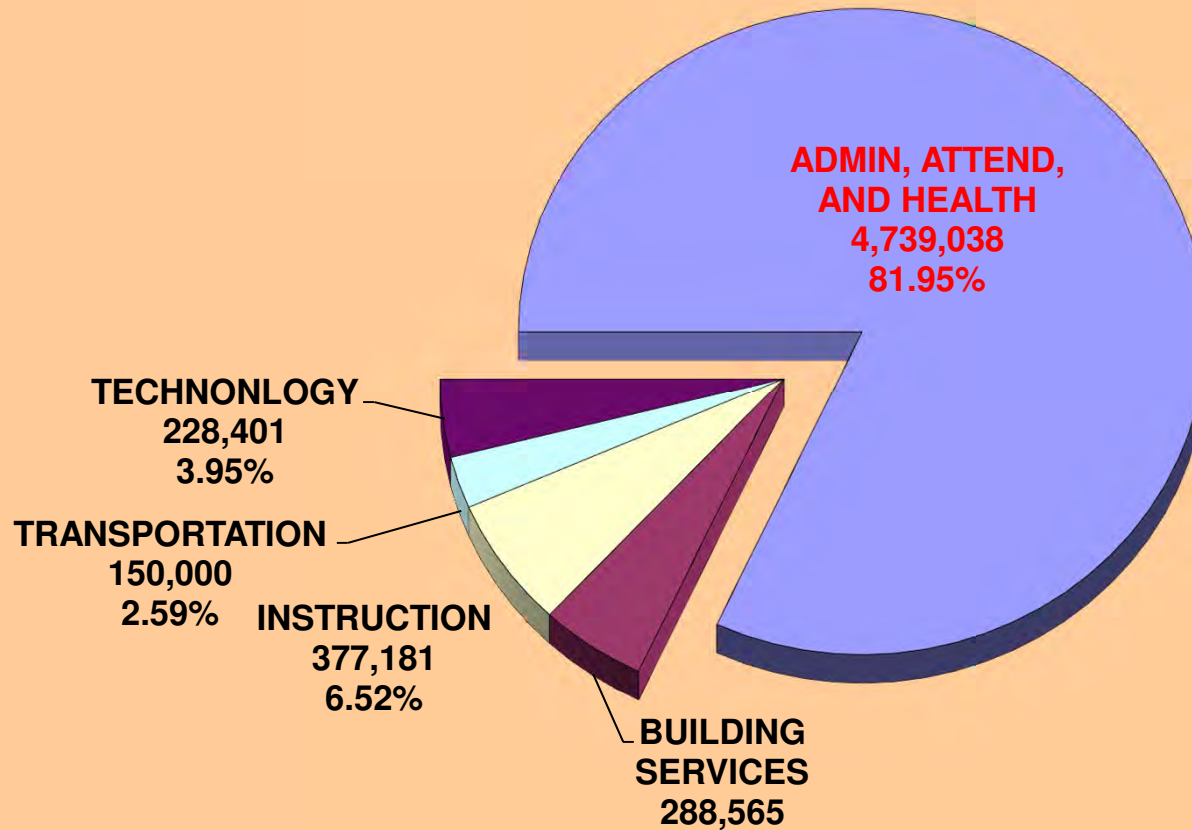
- Transportation expenses are for vehicle insurances costs within the Fiscal Services department
- Building services expenses are for telephones and property/liability insurance within Fiscal Services
- Instructional expenses are for the Asst. Superintendent of Instruction, school board reserves, etc.
- Transfers are for the SRO program paid from the Fiscal Services department
- The final focus is upon the purely administration, attendance and health expenses incurred by the administrative departments

Superintendent's 2013/2014 Proposed Budget

Expenses by Fund

Fund: Administrative Departments

Focus: Administration, Attendance and Health



Total Expenses: \$5,783,185

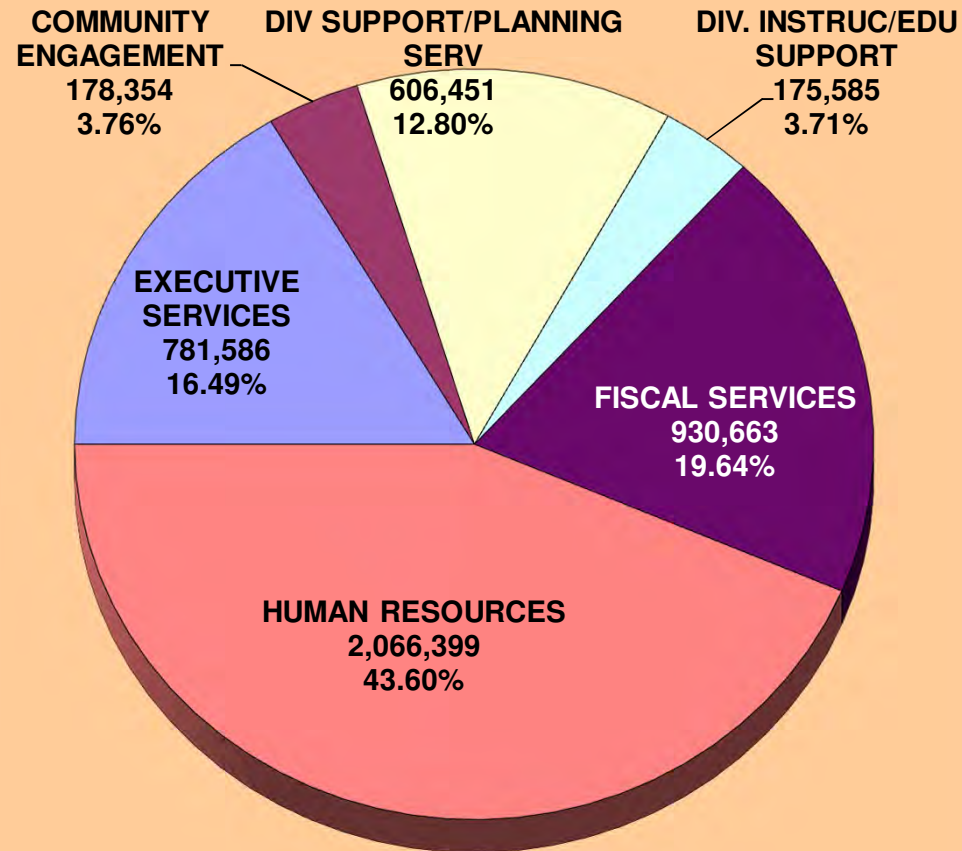
An increase of \$120,283 over 2012/2013 Adopted

Superintendent's 2013/2014 Proposed Budget Expenses by Fund

- Human Resources staffing and operations, of which approximately 25% is funded by local government
- Fiscal Services includes financial staff and operations as well as the division's entire workers compensation insurance (which is classified as a benefit), property insurance and auto insurance
- Executive Services includes the school board, superintendent, school board clerk, communications, and an executive secretary for the superintendent
- Division Support/Planning services staff and operations
- Community Engagement staff and operations
- Division Instructional/Education Support staff and operations

Superintendent's 2013/2014 Proposed Budget Expenses by Fund

Fund: Administrative Departments
Focus: Administration, Attendance and Health



Total Expenses: \$4,739,038

An increase of \$67,895 over 2012/2013 Adopted

Supporting Documents

This section provides additional information concerning the current budget proposal

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GLOSSARY

ADAPTIVE MANAGEMENT (ADAPTIVE RESOURCE MANAGEMENT)

A structured, iterative process of optimal decision making in the face of uncertainty, with an aim to reducing uncertainty over time via system monitoring. In this way, decision making simultaneously maximizes one or more resource objectives and, either passively or actively, accrues information needed to improve future management. Adaptive management is a tool which should be used not only to change a system, but also to learn about the system (Holling 1978). Because adaptive management is based on a learning process, it improves long - run management outcomes. The challenge in using adaptive management approach lies in finding the correct balance between gaining knowledge to improve management in the future and achieving the best short - term outcome based on current knowledge (Stankey and Allen 2009).

Appropriation

An appropriation is authorization to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and when it may be spent, usually expiring at the end of the fiscal year.

ARRA – American Recovery and Reinvestment Act of 2009

In the context of school funding, this act provided short-term stimulus funds via direct grants through existing Title programs such as Title I and IDEA and funding through state stimulus grants.

Assessment Literacy

Assessment literacy refers to the work of Division and building level staff to effectively and appropriately use information yielded by classroom and state mandated assessments. Assessments are used to both inform instructional changes that are needed to advance learning and to measure that learning has occurred appropriate to learning standards set by the State.

Average Class Size

This number is used to determine the baseline teacher staffing assigned to the schools other than for media specialists, guidance counselors, administrators, teaching assistants, or staffing for gifted education, technology support, and other resource support. Half of differentiated staffing assigned to a given school is also included in this number. In elementary schools, art, music, and physical education positions are not included in determining class size. For the purpose of determining baseline teacher staffing, high school enrollment is adjusted for students who spend part of the day at CATEC or outside the school for other reasons.

GLOSSARY

Average Daily Membership (ADM)

The average daily number of students who are enrolled in the school division. The March 31 ADM is used to determine the exact level of state funding.

Budget

A specific plan, which identifies a plan of operations for the fiscal year, states the expenditures required to meet that plan of operations, as well as identifies the revenue necessary to finance the plan.

Capital Improvement Program (CIP)

The Capital Improvement Program (CIP) is a five-year plan for public facilities in Albemarle County resulting in the construction or acquisition of fixed assets, major equipment assets, primarily schools, busses and computers, but also parks, land, landfills, etc.

Capital Outlay

Capital Outlays are expenditures for items of a substantial value (typically more than \$100) such as computers and vehicles.

Carl Perkins

This is a federally funded program that supports vocational and career education at the high school level.

Carry-Over Funds

These are unexpended funds from the previous fiscal year, which may be used in the current fiscal year.

CATEC

The Charlottesville-Albemarle Technical Education Center (CATEC) is a program operated jointly by the Albemarle County Public Schools and the Charlottesville City Public Schools. The CATEC program offers technical and career education opportunities for high school students and adults.

Composite Index

An Ability-to-Pay index (Composite Index) is used by the state to help determine the level of funding for the school division.

Comprehensive Service Act (CSA)

This legislation mandates funding for children with significant emotional or behavioral concerns on a matching basis with the state (55% from the state).

Compression

A term used to describe pay differences between positions that are so small they are considered inequitable. The term in this context refers to the pay of experienced employees and new hires in the same position.

Consolidated Omnibus Budget Reconciliation Act (COBRA)

This federal mandate provides for a continuation of health insurance coverage for a period of up to three years for employees who leave employment through no fault of their own. Such employees are required to pay premiums at the employee's group rate.

GLOSSARY

Differentiated Funding/Staffing

This funding provides monies or personnel based on the particular additional needs of a given school population.

Design 2015

A division-wide program that provides grants to individual schools. Each school proposal must advance the division's capabilities in the use of technological resources, the learning environment and the quality of the instructional method. The proposal also must include measurement tools to assess progress and to be applicable to other schools in the division.

DSS

Department of Social Services

Encumbrance

This reservation of funds is used for an anticipated expenditure prior to actual payment of an item. Funds usually are reserved or encumbered once a contract obligation has been signed, but prior to the actual cash payment being dispersed.

ESOL

English for Speakers of Other Languages (ESOL) is a program that provides English instruction to students coming from other countries who lack the necessary English skills to benefit fully from school programs.

Expenditure

These funds that are paid out for a specific purpose.

FICA

These are Social Security payments based on earnings.

Fiscal Year

This is the period of time measurement used by the County for budget purposes. It runs from July 1st to June 30th.

Flow-Through

These entitlement funds come to the school division from the federal government through the state.

FTE

This stands for Full-Time Equivalent (FTE) staff, considering all staff members, including full-time and part-time employees.

Framework for Quality Learning

This system is a model for high-quality teaching and learning through which best practices in curriculum, assessment, and instruction are applied to promote deep understanding. It is the Division's adopted concepts-centered, standards based curricula.

Fund Balance

A fund balance is amount of money or other resources in a fund at a specific time.

GLOSSARY

Grant

These funds are contributions made by a private organization or governmental agency. The contribution is usually made to aid in the support of a specified function and may require a financial match.

Growth

An increase in student enrollment is termed growth.

IDEA – Individuals with Disabilities Education Act

This act governs how educational services may be provided to students with disabilities to the age of 21.

IEP

An Individualized Education Plan (IEP) is a plan required for all students receiving Special Education services. It outlines the specific services to be received by an individual student.

Initiative/Improvement

A new program or service or an increase in the level or expense of an existing program or service is termed an initiative/improvement.

IP-delivered content

IP-delivered content is electronic content delivered via a web-based application through a browser (e.g. Firefox, Internet Explorer) on a computer or hand-held device.

Instructional Coaches

The core mission of the instructional coaching model is to support the continuous improvement of curriculum, assessment, and instruction by working together with teachers to actualize professional goals. These positions support dynamic implementation of the Framework for Quality Learning, the Teacher Performance Appraisal system, Professional Learning Communities, and best teaching and learning practices.

Lapse Factor

This is anticipated savings from staff retirement and replacement, the lag between staff leaving and new staff being hired, and savings from deferred compensation benefits.

LEED

The Leadership in Energy and Environmental Design (LEED) Green Building Rating System, developed by the U.S. Green Building Council (USGBC), provides a suite of standards for environmentally sustainable construction.

LEP

Limited-English Proficient Students are referred to as LEP students.

GLOSSARY

Lifelong Learner Competencies

Series of twelve areas that places an emphasis on results. To develop the skill and habits associated with lifelong learning, students must: learn beyond the simple recall of facts; understand the connections to and the implications of what they learn; retain what they learn; and, be able to apply what they learn in context.

Living Wage

The term living wage is used by advocates to refer to the minimum hourly wage necessary for a person to achieve some specific standard of living. This standard generally means that a person working forty hours a week, with no additional income, should be able to afford a specified quality or quantity of housing, food, utilities, transport, health care, and recreation. This concept differs from the minimum wage in that the latter is set by law and may fail to meet the requirements of a living wage.

Mandt

The Mandt System is a comprehensive, integrated approach to preventing, de-escalating, and if necessary, intervening when the behavior of an individual poses a threat of harm to themselves and/or others (Source: <http://www.mandtsystem.com>)

Merit Pool

Albemarle County distributes annual salary increases through a merit program. This is a pay for performance program in which individual increases are a function of three factors: an employee's merit score, the salary of the employee in relation to the midpoint, and the budgeted merit pool amount.

No Child Left Behind (NCLB)

The Federal No Child Left Behind Act of 2001 governs a comprehensive accountability system for ensuring student performance across subpopulations present in individual schools as well as across the Division. The Act requires that students be tested in grades 3,4,5,6,7,8, and high schools in reading and math and science (3,5,8, high school) and that intervention services be provided to all students who are at risk of not meeting the math and reading Standards set and tested by the Commonwealth of Virginia.

Operations

Non-instructional services provided by the school division.

Our Vision

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

Our Mission

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

GLOSSARY

Our Goals

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

Eliminate the Achievement Gap.

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

Achieve recognition as a world-class educational system.

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

Our Core Values

Excellence: We believe in meaningful learning that stretches people to the frontiers and boundaries of their abilities.

Young People: We believe young people deserve the best we have to offer. Each individual child is capable and has the right to safety, mutual respect and learning.

Community: We believe in our collective responsibility to work together in a cooperative effort to achieve common goals by building communities of practice, establishing a high quality learning community, and listening to the community.

Respect: We believe in treating all individuals with honor and dignity.

PALS

Phonological Awareness Literacy Screening (PALS) is an informal screening inventory for students in grades K-3 used across Virginia to provide teachers with information for planning classroom instruction.

Piedmont Regional Education Program (PREP)

This program is a consortium of school divisions that provides a variety of Special Education services. Through this consortium, the Ivy Creek School is operated.

Professional Development Reimbursement Program (PDRP)

This program supports professional development for teachers by providing funding for course/conference participation through an application process.

Recurring Revenue

Funds that continue from year to year are referred to as recurring.

Response to Intervention

RTI is a process to provide rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies to students that can help eliminate learning gaps before they grow in significance.

GLOSSARY

Revenue

Revenues are assets or financial resources applied in support of the budget.

Revenue, One-time or Non-recurring

Funds that are typically derived from fund balance or unreliable sources and are often specified for single year use for specific items.

Scale Adjustment

Each year Albemarle County conducts a market survey to evaluate whether pay scales are competitive. If it is determined that a scale adjustment needs to be implemented, the minimum, midpoint and maximum salaries for each paygrade are adjusted by a specified percentage.

Self-Sustaining Program

These programs operate primarily on external funding such as grants, federal funds, or fees. Most programs are not directly supported within the School Fund Budget.

SOAs

The Virginia "Standards of Accreditation" (SOAs) provide a framework of requirements and accountability for all schools in the state.

SOLs

The Virginia "Standards of Learning" (SOLs) provide a curriculum framework for the instructional program required by the state for all students.

SOQs

The Virginia "Standards of Quality" (SOQs) are the mandated minimum standards required by statute for schools. The SOQs address areas such as staffing, facilities, and instructional programs.

SRO – (Student Resource Officer)

An Albemarle County police officer assigned to a specific school to assist in providing a safe school environment.

State Basic Aid

This is the funding that is provided by the state based on enrollment to fund the Standards of Quality.

State Categorical Aid

This is the funding provided by the state for a specific purpose.

Teacher Performance Appraisal (TPA)

The Teacher Performance Appraisal provides the structural, functional, and procedural components essential to evaluate professional performance as well as to support the growth and development of teachers using a common set of professional standards.

Title I

This is a federal program that supports additional instruction for economically disadvantaged students whose achievements do not meet expected standards.

GLOSSARY

Title II

This is a federal program includes staff development funds, School Renovation Grants and Class Size Reduction Grants. The focus is on preparing, training, and recruiting high quality teachers, principals, and paraprofessionals.

Title III

This is a federal program that assists in implementing the No Child Left Behind Act by providing funding to support limited-English proficient and immigrant students.

Title IV

This is a federal program that supports Drug-Free School initiatives.

Title VI

This is a federal program that supports innovative programs in the areas of technology, literacy development and media services.

VERIP

The Voluntary Early Retirement Incentive Plan (VERIP) is a stipend paid to employees upon retirement for 5 years or until age 65, whichever comes first. Employees must meet defined eligibility criteria to receive this stipend.

Vesting

This is the earning of a longevity step on a pay scale.

VRS

The Virginia Retirement System (VRS) provides pension benefits for retirees from state and local government.

Zero-Based Budgeting (ZBB)

Zero-Based Budgeting is a resource intensive method of annually recalculating from zero dollars each and every service level for each and every program offered.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS
FY 2013/2014**

ENROLLMENT PROJECTIONS																Actual vs Budget		Budget to Budget Growth	
	K:	1	2	3	4	5	6	7	8	9	10	11	12	Post High	Projected Total	2012/2013 Actual Enrollment	Variance	2012/2013 Projected Enrollment	Total Growth
AGNOR HURT	98	117	112	99	88	96									610	574	36	556	54
BAKER BUTLER	88	94	96	82	112	93									565	558	7	577	-12
BROADUS WOOD	48	54	41	53	43	49									288	285	3	273	15
BROWNSVILLE	112	135	105	128	127	115									722	691	31	648	74
CALE	108	117	95	111	97	89									617	601	16	593	24
CROZET	55	72	40	52	56	50									325	316	9	288	37
GREER	87	89	77	54	72	65									444	436	8	425	19
HOLLYMEAD	69	68	74	75	82	77									445	439	6	438	7
MERIWETHER LEWIS	72	69	83	77	68	69									438	432	6	463	-25
V. L. MURRAY	34	35	39	45	50	51									254	256	-2	263	-9
RED HILL	27	24	25	22	31	20									149	152	-3	156	-7
SCOTTSVILLE	33	34	29	38	22	20									176	180	-4	193	-17
STONE ROBINSON	72	83	55	75	59	62									406	410	-4	401	5
STONY POINT	55	62	39	49	33	44									282	271	11	275	7
WOODBROOK	50	38	43	48	45	54									278	283	-5	304	-26
YANCEY	<u>24</u>	<u>18</u>	<u>27</u>	<u>15</u>	<u>25</u>	<u>22</u>									<u>131</u>	<u>132</u>	<u>-1</u>	<u>130</u>	<u>1</u>
ELEMENTARY TOTAL	1032	1109	980	1023	1010	976									6130	6016	114	5,983	147
BURLEY							166	203	197						566	569	-3	547	19
HENLEY							278	270	264						812	769	43	798	14
JOUETT							191	165	231						587	574	13	577	10
SUTHERLAND							189	198	203						590	607	-17	610	-20
WALTON							137	139	124						400	399.25	0.75	403	-3
CHARTER SCHOOL							<u>26</u>	<u>5</u>	<u>14</u>						<u>45</u>	<u>38</u>	<u>7</u>	<u>50</u>	<u>-5</u>
MIDDLE TOTAL							987	980	1033						3000	2956.25	43.75	2,985	15
ALBEMARLE										497	414	454	409	20	1794	1766.5	27.5	1,751	43
MONTICELLO										290	298	243	271	2	1104	1092.5	11.5	1,075	29
WESTERN ALBEMARLE										267	280	238	243	2	1030	1058.75	-28.75	1,061	-31
MURRAY HS										<u>34</u>	<u>32</u>	<u>24</u>	<u>18</u>	<u>0</u>	<u>108</u>	<u>95</u>	<u>13</u>	<u>108</u>	<u>0</u>
HIGH TOTAL										1088	1024	959	941	24	4036	4012.75	23.25	3,995	41
PROJECTED TOTAL	1,032	1,109	980	1,023	1,010	976	987	980	1,033	1,088	1,024	959	941	24	13,166	12,985	181	12,963	203
Actual 2012	1,087	968	1,015	1,000	977	969	951	1,028	978	1,066	1,007	959	970	11	12,985				
VARIANCE	-55	141	-35	23	33	7	37	-48	55	22	18	0	-29	13	181				

Albemarle County Public Schools

Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 14/15	13,384	75	13,263	-46	-0.34%
FY 13/14	13,166	75	13,034	-57	-0.43%
FY 12/13	12,985	75	12,878	-32	-0.25%
FY 11/12	12,800	74	12,710	-16	-0.13%
FY 10/11	12,914	78	12,794	-42	-0.33%
FY 09/10	12,742	78	12,624	-40	-0.31%
FY 08/09	12,531	78	12,458	-5	-0.04%
FY 07/08	12,491	71	12,350	-70	-0.56%
FY 06/07	12,446	88	12,324	-34	-0.27%
FY 05/06	12,438	88	12,300	-50	-0.40%
FY 04/05	12,356	86	12,226	-44	-0.35%
FY 03/04	12,251	84	12,128	-39	-0.32%
FY 02/03	12,242	86	12,177	-53	-0.43%
FY 01/02	12,108	86	11,995	-27	-0.22%
FY 00/01	12,237	85	12,062	-90	-0.74%
FY 99/00	12,187	86	12,061	-40	-0.33%
FY 98/99	11,981	86	11,883	-12	-0.10%
FY 97/98	11,644	86	11,511	-47	-0.40%
FY 96/97	11,344	131	11,220	7	0.06%
FY 95/96	11,126	129	10,970	-27	-0.24%
FY 94/95	10,889	85	10,724	-80	-0.73%
FY 93/94	10,581	90	10,469	-22	-0.21%
FY 92/93	10,436	89	10,199	-148	-1.42%
FY 91/92	10,188	94	10,034	-60	-0.59%
FY 90/91	10,144	107	9,915	-122	-1.20%
FY 89/90	9,693	126	9,544	-23	-0.24%

All estimates are highlighted

Sept. 30 enrollment is important since school allocation of staff and funds depend upon it

March 31 Average Daily Membership (ADM) is important because the State bases its revenues upon average numbers of students enrolled per day until March 31

* Special education students participating in the Piedmont Regional Education Program (PREP) & in the Community Based Intervention Program (CBIP) are counted in the regional programs, not in the Mar. 31 ADM.

FY 2012-13 STAFFING STANDARDS

Development Process

The School Division Staffing Standards were developed by a committee that included central office and school-based staff. In developing the Standards, the committee surveyed school staffs as to the critical issues. Once the committee developed a set of proposed Standards, they were then reviewed by the division's entire Leadership Team, which includes all school-based and central office administrative staff. Feedback from the Leadership Team has been used to finalize and periodically update the Standards.

Purpose

The purpose of the Standards is to establish a baseline expectation for all schools in the following areas:

- Principals
- Assistant Principals
- Clerical
- Media Assistant
- Media Specialists
- Technology
- Guidance
- Nurses
- Elementary Art, Music, and Physical Education
- K-1 TA Time
- Literacy Specialists
- Gifted Teachers
- Testing Specialists
- Career Awareness Specialist

The focus of the Standards is to foster equity across schools. However, if an individual school wishes to deviate from a particular Standard for a reason related to its School Improvement Plan, a waiver process has been established. This waiver process is outlined in the division's *Strategic Plan*.

Explanation

For each area, the following information is provided:

- The State Standard as established in the *Virginia Standards of Quality*.
- The Albemarle Standard, which establishes the baseline expectation for each school.
- The Albemarle Goal, which establishes what the division would like to have as a Standard in the particular area if funding to do so becomes available.
- The Funding Implication for the Albemarle Goals and for any Albemarle Standards, if applicable.

FY 2012-13 STAFFING STANDARDS

Principals

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • 1 Half-Time to 299 students • 1 Full-Time at 300 students 	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school
Albemarle Standard	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school
Albemarle Goal	<ul style="list-style-type: none"> • Same as standard 	<ul style="list-style-type: none"> • Same as standard 	<ul style="list-style-type: none"> • Same as standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2012-13 STAFFING STANDARDS

Assistant Principals

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> 1 half-time at 600 1 full-time at 900 	<ul style="list-style-type: none"> 1 full-time for each 600 	<ul style="list-style-type: none"> 1 full-time for each 600
Albemarle Standard	<ul style="list-style-type: none"> 1 full-time at 400 based on a 2 year average 1 at 350 if 20% or more F/R based on a 2 year average 	<ul style="list-style-type: none"> 1 full-time at 400 based on a 2 year average 1 at 350 if 20% or more F/R based on a 2 year average 	<ul style="list-style-type: none"> Baseline of 2 per school 1 additional 10 mo at 1000 Additional 2 months at 1450 At 1700 Additional 10 month totaling: 3 full time, and 1-10 mo <p>All additions would be based on a 2 years average</p>
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Baseline of 3 for all schools 4 at 1500 4.5 at 1750 5 at 2000
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Goal would require funding

FY 2012-13 STAFFING STANDARDS

Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> Part-time to 299 students 1 full-time at 300 students 	<ul style="list-style-type: none"> 1 full-time and 1 additional full-time for each 600 beyond 200 	<ul style="list-style-type: none"> 1 full-time and 1 additional full-time for each 600 beyond 200
Albemarle Standard	<p>General Clerical:</p> <ul style="list-style-type: none"> 1 12-month Office Associate IV Additional 10-month Office Associate III based on: <ul style="list-style-type: none"> 0.5 OA III to 199 1.0 OA III from 200-500 1.5 OA III at 501 + 	<p>General Clerical:</p> <ul style="list-style-type: none"> 1 12-month Office Associate IV 1 12-month Bookkeeper 1 11-month Guidance OA III 1 .5 OA III at 600 	<ul style="list-style-type: none"> Each High School will have: <ul style="list-style-type: none"> 12-month Bookkeeper 12-month Database Specialist <p>General Clerical: (Per the Principal's discretion the following positions will be used to fill responsibilities: Switchboard, Guidance, Attendance, Assistant Principal and Athletics)</p> <ul style="list-style-type: none"> 11-month Office Associate III 12-month Office Associate V 12-month Office Associate IV 12-month Office Associate III 12-month Office Associate III <ul style="list-style-type: none"> 1 10-month Office Associate III at 1000 1 12-month Office Associate III at 1450 1 10-month Office Associate III at 1900
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Add 0.5 10-month Office Associate III at 800 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> None

FY 2012-13 STAFFING STANDARDS

Media Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 1 at 750 	<ul style="list-style-type: none"> 1 at 750
Albemarle Standard	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 0.5 additional 10-month Office Associate II at 600 (0.5 total) 1 10-month Office Associate II at 750 (1.0 total) 	<ul style="list-style-type: none"> 1 10-month Office Associate II at 750
Albemarle Goal	<ul style="list-style-type: none"> 0.5 TA at 600 1 TA at 750 (1.0 total) 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> 0.5 TA at 1000 (1.5 total) .25 additional 10-month Office Associate II at 1500 (1.75 total) .25 additional 10-month Office Associate II at 2000 (2.0 total)
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 		<ul style="list-style-type: none"> Goal would require funding

FY 2012-13 STAFFING STANDARDS

Media Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> Part-time to 299 Full-time at 300 	<ul style="list-style-type: none"> 1 half-time to 299 1 full time at 300 2 full-time at 1000 	<ul style="list-style-type: none"> 1 half-time to 299 1 full-time at 300 2 full-time at 1000
Albemarle Standard	<ul style="list-style-type: none"> 1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299* 0.80 School minimum for media specialist of which 0.3 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time 	<ul style="list-style-type: none"> 1 per school 	<ul style="list-style-type: none"> 2 per school
Albemarle Goal	<ul style="list-style-type: none"> Same as Albemarle Standard 	<ul style="list-style-type: none"> Same as Albemarle Standard 	<ul style="list-style-type: none"> Same as Albemarle Standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Standard Revised in 2011-2012*			

FY 2012-13 STAFFING STANDARDS

Guidance

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> 1 hour per day per 100 1 full-time at 500 1 hour per day additional time per 100 or major fraction <p>* State allows Reading to be substituted for Guidance at the Elementary level</p>	<ul style="list-style-type: none"> 1 period per 80 1 full-time at 400 1 additional period per 80 for major fraction 1-11-month Guidance also required 	<ul style="list-style-type: none"> 1 period per 70 1 full-time at 350 1 additional period per 70 or major fraction 12 month Guidance also required
Albemarle Standard	<ul style="list-style-type: none"> 1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299* 1.0 at 300 1.5 at 575 Per Board direction, substituting Reading for Guidance is not an Option 	<ul style="list-style-type: none"> 1 11-month per school 1 10-month per school Additional staffing per 260 extra after 520 	<ul style="list-style-type: none"> 1 12-month Guidance Director 1 12-month for first 287 1 10 month for each additional 225 after 287
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Standard Revised in 2011-2012*			

FY 2012-13 STAFFING STANDARDS

Nurses

** While there is not a State Standard, 1 Health Service Staff per 1000 students is recommended.*

	Elementary	Middle	High
State Standard	• None	• None	• None
Albemarle Standard	• 1 6-hour per school	• 1 full-time per school	• 1 full-time per school
Albemarle Goal	• Same as Standard	• Same as Albemarle Standard	• Same as Albemarle Standard
Funding Implication	• None	• None	• None

FY 2012-13 STAFFING STANDARDS

Elementary Art, Music, and Physical Education

State Standard	<ul style="list-style-type: none"> These areas can be taught by any K-5 endorsed teacher. 5 Full Time Equivalent per 1000 K-5 Students 	Number of PK-5 Students	Regular Education Classroom Teachers (Approximate)	Physical Education FTEs	Art FTEs	Music FTEs	FTE Grand Total
Albemarle Standard	<ul style="list-style-type: none"> PE: 120 minutes/week Music: 60 minutes/week for 2-5 30 minutes/week for PK-1 Art: 45 minutes/week Taught by a teacher endorsed in the content. Staffing based on school's enrollment, as noted on this chart. 	180 to 239	9 to 11	1.0	.4	.4	1.8
		240 to 299	12 to 14	1.3	.5	.5	2.3
		300 to 359	15 to 17	1.5	.6	.6	2.7
		360 to 419	18 to 20	1.7	.7	.7	3.1
		420 to 479	21 to 23	2.0	1	1	4
		480 to 539	24 to 26	2.4	1	1	4.4
		540 to 599	27 to 29	2.6	1.5*	1.5*	5.6*
		600 to 659	30 to 32	3.0	1.5*	1.5*	6.0*
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	660 to 719	33 to 35	3.3	1.5*	1.5*	5.7*
Funding Implication	Adjusted yearly to reflect enrollment – Goal would require funding		0.5 per school				
*Revised in FY 2011-12							

FY 2012-13 STAFFING STANDARDS

K-1 Teaching Assistant Time

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> 4 hours per day of Teaching Assistant time per 20 students 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

Gifted Teachers

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> .5 to 200 students .6 to 250 students .7 to 300 students 1 to more than 300 	<ul style="list-style-type: none"> 1 per school 	<ul style="list-style-type: none"> 1 per school
Albemarle Goal	<ul style="list-style-type: none"> 1.25 at 500 	<ul style="list-style-type: none"> 1.25 at 500 	<ul style="list-style-type: none"> 1.25 at 500
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> Goal would require funding

FY 2012-13 STAFFING STANDARDS

Testing Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 0.5 minimum 	<ul style="list-style-type: none"> 0.50 Testing Specialist to 1000 based on a 2 year avg. 0.25 additional Testing Specialist at 1500 (.75 total) based on a 2 year avg. 0.25 additional Testing Specialist at 2000 (1.0 total) based on a 2 year avg.
Albemarle Goal	<ul style="list-style-type: none"> 0.25 at 250 0.5 at 500 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

Career Awareness Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 1 per school
Albemarle Goal	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Goal would require funding

FY 2012-13 STAFFING STANDARDS

Intervention Prevention Teachers

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none">• None	<ul style="list-style-type: none">• None	<ul style="list-style-type: none">• None
Albemarle Standard	<ul style="list-style-type: none">• None	<ul style="list-style-type: none">• 3 teachers – 1 in each middle school that meets the Title 1 criteria	<ul style="list-style-type: none">• None
Albemarle Goal	<ul style="list-style-type: none">• None	<ul style="list-style-type: none">• None	<ul style="list-style-type: none">• None
Funding Implication	<ul style="list-style-type: none">• None	<ul style="list-style-type: none">• None	<ul style="list-style-type: none">• None

ALBEMARLE COUNTY PUBLIC SCHOOLS FY 2013-2014 INSTRUCTIONAL STAFFING

	2013-2014 ENROLLMENT				2013-2014 PROJECTED ALLOCATIONS									Total Teacher/ Subtotal All Allocation
	FY 13/14 Projected	# Used For Teacher Allocation	Free/Reduced Lunch		Teachers Staffed at the Regular Base Level (See below for details.)			Teachers Staffed at the Differentiated Level (See below for details.)			ALLOCATIONS			
			%	#	Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL	Regular Base*	Differentiated **		
ELEM.					Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL				
Agnor-Hurt	610	605	47.59%	287.93	11.03	4.14	15.17	17.04	7.16	24.20	28.94	10.42	39.36	
Baker-Butler	565	563	18.93%	106.57	14.41	7.27	21.68	5.73	3.23	8.96	26.74	3.89	30.63	
Broadus	288	286	17.79%	50.89	7.96	3.27	11.22	2.93	1.35	4.28	13.65	1.85	15.50	
Brownsville	722	718	15.23%	109.34	20.09	8.91	29.00	6.14	3.05	9.19	34.21	3.98	38.19	
Cale	617	613	40.59%	248.80	12.65	4.77	17.42	14.70	6.21	20.91	29.32	9.01	38.33	
Crozet	325	323	26.72%	86.29	7.93	3.36	11.29	4.92	2.33	7.25	15.41	3.13	18.54	
Greer	444	436	66.65%	290.59	5.06	1.90	6.96	17.19	7.22	24.42	20.86	10.52	31.38	
Hollymead	445	441	9.98%	44.02	12.71	6.16	18.87	2.40	1.30	3.70	20.97	1.61	22.58	
Meriwether	438	437	7.47%	32.66	13.75	5.56	19.31	1.89	0.85	2.74	20.87	1.18	22.05	
Murray Elem	254	253	9.72%	24.59	6.82	3.99	10.81	1.25	0.82	2.07	11.97	0.90	12.87	
Red Hill	149	148	50.86%	75.27	2.38	1.08	3.46	4.19	2.14	6.33	7.05	2.74	9.79	
Scottsville	176	174	45.02%	78.34	3.64	0.97	4.61	5.07	1.51	6.58	8.38	2.81	11.19	
Stone-Rob	406	399	23.92%	95.43	10.71	3.83	14.54	5.73	2.29	8.02	19.11	3.45	22.56	
Stony Point	282	280	30.33%	84.93	7.05	2.31	9.36	5.23	1.91	7.14	13.43	3.06	16.49	
Woodbrook	278	275	47.39%	130.31	4.65	2.23	6.88	7.13	3.82	10.95	13.08	4.75	17.83	
Yancey	131	150	66.57%	99.86	1.55	1.09	2.64	4.42	3.47	7.89	7.06	3.47	10.53	
TOTAL	6,130	6,101	30.11%	1,845.82	142.38	60.83	203.22	105.94	48.66	154.61	291.05	66.79	357.84	
MIDDLE														
Burley	566	552	36.78%	203.01			23.22			9.81	28.46	4.57	33.03	
Charter School	45	45	60.00%	27.00			1.62			1.30	2.32	0.61	2.93	
Henley	812	802	12.22%	98.00			38.82			4.73	41.35	2.20	43.55	
Jouett	587	567	40.27%	228.33			23.35			11.03	29.23	5.15	34.38	
Sutherland	590	579	13.93%	80.68			27.77			3.90	29.85	1.82	31.67	
Walton	400	425	37.31%	158.58			18.06			7.21	21.91	3.36	25.27	
TOTAL	3,000	2,970	26.52%	795.60			132.85			37.98	153.12	17.70	170.82	
HIGH														
Albemarle	1,794	1,710	22.29%	381.23			83.71			18.51	94.21	8.01	102.22	
Monticello	1,104	1,037	29.64%	307.38			48.67			14.92	57.13	6.46	63.59	
Western	1,030	986	16.76%	165.30			49.77			8.02	54.33	3.47	57.80	
Murray HS	108	108	14.83%	16.02							10.50		10.50	
TOTAL	4,036	3,733	21.55%	869.93			182.15			41.45	216.17	17.94	234.11	
Emerg. Staffing Reduce Class Loads Specialty Center Special Ed Staff RTI Newcomer Center ESOL Math Specialists Coaching Model Interv./Prevention ALT PROGRAMS														
TOTAL	13,166	12,804	26.67%	3,511.35			518.22			234.04	660.34	102.43	762.77	

* Staffing for all students staffed at the Base

Regular Class Size	
K-3=	20.25
4-5=	22.65
6-8=	23.37
9-12=	24.20

** Staff added to allow for Differentiation

Differentiated Staff		
K-3=	11.90	to 1 F/R
4-5=	11.90	to 1 F/R
6-8=	10.35	to 50% F/R
9-12=	10.30	to 50% F/R

*Staffing sheets reflect no budgeted increase in class size.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2013-2014 INSTRUCTIONAL STAFFING**

	2013-2014 ENROLLMENT			2013-2014 PROJECTED ALLOCATIONS																
	2013-2014 Projected Enrollment	# Used For Teacher Allocation	Total Teacher/ Subtotal All Allocation	LITERACY										Art, Music, P.E.	Staffing for Alternative Programs	2011-2012		2012-2013		2013-14 Project
				K - 1 T.A. Time	Spec- ialist	Dble Block	Test Spec.	Career Aware.	Tech- nology	Media Spec.	Guid- ance	Gifted				Projected	Actual	Projected	Actual	
<u>ELEM.</u>																				<u>ELEM.</u>
Agnor-Hurt	610	605	39.36	1.98	0.00				0.00	1.00	1.50	1.00	6.00	0.00		39.69	42.49	46.43	45.43	50.84
Baker-Butler	565	563	30.63	1.67	0.00				0.00	1.00	1.00	1.00	5.60	0.50		31.24	32.04	42.10	40.10	41.40
Broadus	288	286	15.50	0.94	0.00				0.00	1.00	1.00	0.70	2.30	0.00		22.54	21.04	19.49	19.49	21.44
Brownsville	722	718	38.19	2.27	0.00				0.00	1.00	1.50	1.00	6.30	0.00		44.42	45.02	46.08	49.26	50.26
Cale	617	613	38.33	2.07	0.00				0.00	1.00	1.50	1.00	6.00	0.00		43.41	45.21	47.66	47.66	49.90
Crozet	325	323	18.54	1.17	0.00				0.00	1.00	1.00	1.00	2.70	0.00		23.81	22.51	21.78	25.00	25.41
Greer	444	436	31.38	1.62	0.00				0.00	1.00	1.00	1.00	4.00	0.00		38.71	38.11	38.21	38.21	40.00
Hollymead	445	441	22.58	1.26	0.00				0.00	1.00	1.00	1.00	4.00	0.00		38.41	38.81	30.67	30.67	30.84
Meriwether	438	437	22.05	1.30	0.00				0.00	1.00	1.00	1.00	4.00	0.00		30.20	30.60	31.86	30.86	30.35
Murray Elem	254	253	12.87	0.63	0.00				0.00	0.80	0.50	0.70	2.30	0.00		17.87	18.07	18.12	18.12	17.80
Red Hill	149	148	9.79	0.47	0.00				0.00	0.80	0.50	0.50	1.80	0.00		13.78	13.98	14.33	14.48	13.86
Scottsville	176	174	11.19	0.62	0.00				0.00	0.80	0.50	0.50	1.80	0.00		17.20	16.77	16.48	16.06	15.41
Stone-Rob	406	399	22.56	1.43	0.00				0.00	1.00	1.00	1.00	3.10	0.90		33.10	30.50	30.39	30.39	30.99
Stony Point	282	280	16.49	1.08	0.00				0.00	0.80	0.50	0.70	2.30	0.00		23.93	22.73	21.00	21.00	21.87
Woodbrook	278	275	17.83	0.81	0.00				0.00	0.80	0.50	0.70	2.30	1.10		24.66	25.26	26.29	23.78	24.04
Yancey	131	150	10.53	0.39	0.00				0.00	0.80	0.50	0.50	1.80	0.00		14.30	14.50	14.56	14.01	14.59
TOTAL	6,130	6,101	357.84	19.71	0.00				0.00	14.80	14.50	13.30	56.30	2.50		457.27	457.64	465.45	464.52	479.00
<u>MIDDLE</u>																				<u>MIDDLE</u>
Burley	566	552	33.03		0.00	1.02	0.5		0.00	1.00	2.18	1.00		-0.06		35.35	36.35	37.27	38.35	38.67
Charter School	45	45	2.93		0.00	0.00	0		0.00	0.00	0.00	0.00				3.23	4.00	3.25	3.87	2.93
Henley	812	802	43.55		0.00	0.49	0.5		0.00	1.33	3.12	1.00		-0.06		49.21	49.21	48.71	49.71	49.93
Jouett	587	567	34.38		0.00	1.14	0.5		0.00	1.00	2.26	1.00		-0.06		39.36	40.37	39.70	40.50	40.22
Sutherland	590	579	31.67		0.00	0.40	0.5		0.00	1.00	2.27	1.00		-0.06		37.25	37.25	38.03	38.03	36.78
Walton	400	425	25.27		0.00	0.73	0.5		0.00	1.00	2.00	1.00		-0.06		29.78	30.78	30.21	30.21	30.44
TOTAL	3,000	2,970	170.82		0.00	3.78	2.50		0.00	5.33	11.83	5.00		-0.30		194.18	197.96	197.17	200.67	198.97
<u>HIGH</u>																				<u>HIGH</u>
Albemarle	1,794	1,710	102.22		0.00	1.91	0.75	1.00	0.00	2.00	7.70	1.00		-0.33		110.48	110.99	112.97	118.64	116.25
Monticello	1,104	1,037	63.59		0.00	1.54	0.50	1.00	0.00	2.00	4.63	1.00		-0.33		73.44	74.10	71.74	74.91	73.93
Western	1,030	986	57.80		0.00	0.83	0.50	1.00	0.00	2.00	4.30	1.00		-0.33		68.14	68.14	68.21	71.38	67.10
Murray HS	108	108	10.50						0.00							10.50	11.50	10.50	10.50	10.50
TOTAL	4,036	3,841	234.11		0.00	4.28	1.75	3.00	0.00	6.00	16.63	3.00		-0.99		262.56	264.73	263.42	275.43	267.78
Emerg Staff																2.49	2.49	2.49	2.49	2.49
Reduce Class Loads																0.00	0.00	17.12	1.61	17.12
Specialty Center																0.50	0.50	1.00	0.50	1.00
SpEd Staff																173.33	173.33	173.33	173.33	173.33
RTI																5.80	5.80	8.80	0.00	8.80
Newcomer Center																3.00	3.00	3.00	3.00	3.00
ESOL																23.20	24.20	24.20	24.20	24.20
Math Specialists																0.00	0.00	0.00	0.00	0.00
Coaching Model																23.30	19.50	20.30	19.50	20.30
Interv./Prevention																3.00	0.00	3.00	0.00	3.00
ALT PROG,																2.83	2.83	2.83	2.83	2.83
TOTAL	13,166	12,912	762.77	19.71	0.00	8.06	4.25	3.00	0.00	26.13	42.96	21.30	56.30	1.21		1,151.46	1,151.98	1,185.11	1,168.08	1,204.82

*Staffing sheets reflect no budgeted increase in class size.

Albemarle County Public Schools Non-Instructional Staffing

	2013-2014 Projected Enrollment (Includes Pre-K)	2013-2014 REQUESTED ADMINISTRATIVE STAFFING													Total Administrative Staffing
		Principal	Asst. Principal	Administrative Specialists	Guidance Director	Nurse	Athletic Director	Administrative Intern	Clerical						
									General Clerical	Media Clerical	Guidance Clerical	Bookkeeper	SIS Contact	Athletic Clerical	
<u>ELEM.</u>															
Agnor-Hurt	634	1.00	1.00	0.00	0.00	0.83		0.00	3.00	0.50					6.33
Baker-Butler	592	1.00	1.00	0.00	0.00	0.83		0.00	2.50	0.00					5.33
Broadus	288	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Brownsville	742	1.00	1.00	0.00	0.00	0.83		0.00	3.00	0.50					6.33
Cale	646	1.00	1.00	0.00	0.00	0.83		0.00	3.00	0.50					6.33
Crozet	325	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Greer	476	1.00	1.00	0.00	0.00	0.83		0.00	2.00	0.00					4.83
Hollymead	463	1.00	1.00	0.00	0.00	0.83		0.00	2.00	0.00					4.83
Meriwether	438	1.00	1.00	0.00	0.00	0.83		0.00	2.00	0.00					4.83
Murray Elem	259	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Red Hill	164	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
Scottsville	192	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
Stone-Rob	432	1.00	1.00	0.00	0.00	0.83		0.00	2.00	0.00					4.83
Stony Point	297	1.00	0.00	0.00	0.00	0.83		0.00	1.99	0.00					3.82
Woodbrook	306	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Yancey	147	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
TOTAL	6,401	16.00	8.00	0.00	0.00	13.24		0.00	33.99	1.50					72.73
<u>MIDDLE</u>															
Burley	566	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Henley	812	1.00	1.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00			6.50
Jouett	587	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Sutherland	592	1.00	1.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00			6.50
Walton	400	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Charter	45	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00			0.00
TOTAL	3,002	5.00	5.00	0.00	0.00	5.00		0.00	6.00		5.00	5.00			31.00
<u>HIGH</u>															
Albemarle	1,794	1.00	4.00	0.00	1.00	1.00	1.00	0.00	3.00	1.00	4.00	1.00	1.00	1.00	19.00
Monticello	1,104	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Western	1,030	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Murray HS	108	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00
TOTAL	4,036	4.00	9.60	0.00	3.00	3.00	3.00	0.00	11.00	3.00	8.00	3.00	3.00	3.00	53.60
TOTAL	13,439	25.00	22.60	0.00	3.00	21.24	3.00	0.00	50.99	4.50	13.00	8.00	3.00	3.00	157.33

2012/2013 Actual Elementary School Staffing

Type of Staffing		FTE
Regular		540.05
Elem. Art Music And P.E.		55.84
	Teachers	53.25
	Teacher's Aide	2.59
Elementary 4-5		110.33
	Teachers	103.05
	Teacher's Aide	7.28
Elementary Gifted Education		13.90
	Teachers	13.90
Elementary K-3		322.78
	Teachers	231.63
	Teacher's Aide	91.15
Elementary Media		17.27
	Librarians	5.50
	Teachers	9.10
	Teacher's Aide	2.67
Imprvemnt Of Instr-Elem		11.13
	Teachers	11.13
Response To Intervention		8.80
	Teachers	8.80
Special Education		109.93
Elementary Special Education		87.33
	Teachers	43.38
	Teacher's Aide	43.95
Occupational Therapy		4.50
	Teachers	4.50
Speech Therapy		18.10
	Teachers	18.10
Special Education Preschool		19.83
Class/Instruc-Presch/Hand		19.83
	Teachers	8.83
	Teacher's Aide	11.00
Support Staffing		105.22
Elementary E.S.O.L.		17.57
	Teachers	16.47
	Teacher's Aide	1.10
Elementary Guidance		15.50
	Guidance Counselors	9.50
	Teachers	6.00
Elementary Health Services		13.46
	Nurses	13.46
Elementary Principals		57.79
	Assistant Principals	8.00
	Clerical	33.79
	Principals	16.00
Elementary Technology		0.90
	Teacher's Aide	0.90
Grand Total		775.03

2012/2013 Actual Middle School Staffing

Type of Staffing		FTE
Regular		200.11
Intervention Prevention		3.61
	Teachers	3.61
Middle Alternative Education		1.00
	Teachers	1.00
Middle Exploratory		19.43
	Teachers	18.93
	Teacher's Aide	0.50
Middle Foreign Language		6.32
	Teachers	6.32
Middle Gifted Education		5.00
	Teachers	5.00
Middle Health And P.E.		15.33
	Teachers	14.33
	Teacher's Aide	1.00
Middle Language Arts		39.94
	Teachers	38.94
	Teacher's Aide	1.00
Middle Math		42.29
	Teachers	42.29
Middle Media		6.00
	Librarians	3.00
	Teachers	2.00
	Teacher's Aide	1.00
Middle Science		23.00
	Teachers	23.00
Middle Social Studies		23.16
	Teachers	23.16
Middle Teaching Assistants		8.17
	Teacher's Aide	8.17
Middle Vocational Education		3.92
	Teachers	3.92
Improvement Of Instr-Middle		2.94
	Teachers	2.94
Special Education		57.16
Middle Special Education		57.16
	Teachers	31.66
	Teacher's Aide	25.50
Support Staffing		49.19
Middle Academic Coordinator		2.00
	Teachers	2.00
Middle E.S.O.L.		4.66
	Teachers	4.66
Middle Guidance		17.00
	Clerical	5.00
	Guidance Counselors	9.00
	Teachers	2.00
	Teacher's Aide	1.00
Middle Health Services		5.00
	Nurses	5.00
Middle Principals		20.53
	Assistant Principals	5.00
	Clerical	10.53
	Principals	5.00
Grand Total		306.46

2012/2013 Actual High School Staffing

Type of Staffing		FTE
Regular		308.13
High Alternative Education		1.00
	Teachers	1.00
High Elective		38.33
	Social Workers	0.80
	Teachers	37.53
High Foreign Language		27.00
	Teachers	27.00
High Gifted Education		3.00
	Teachers	3.00
High Guidance		30.00
	Clerical	8.00
	Guidance Counselors	18.00
	Guidance Directors	3.00
	Teachers	1.00
High Health And P.E.		15.67
	Teachers	15.67
High Language Arts		37.07
	Teachers	37.07
High Literacy Specialists		0.80
	Teachers	0.80
High Math		41.96
	Teachers	41.96
High Media		8.60
	Clerical	1.00
	Librarians	4.50
	Teachers	1.00
	Teacher's Aide	2.10
High Science		37.66
	Teachers	37.66
High Social Studies		34.35
	Teachers	34.35
High Teaching Assistants		13.46
	Teacher's Aide	13.46
High Vocational Education		13.00
	Teachers	13.00
Improvement Of Instr-High		6.23
	Teachers	6.23
Special Education		72.63
High Special Education		72.63
	Teachers	42.63
	Teacher's Aide	30.00
Support Staffing		51.56
Class/Instruc-Esol		0.80
	Teachers	0.80
High Academic Coordinator		2.37
	Teachers	2.37
High Athletics		6.00
	Clerical	3.00
	Guidance Directors	3.00
High E.S.O.L.		4.90
	Social Workers	1.00
	Teachers	3.90
High Health Services		2.82
	Nurses	2.82
High Principals		32.67
	Assistant Principals	9.67
	Clerical	19.00
	Principals	4.00
High Technology		2.00
	Teacher's Aide	2.00
Grand Total		432.32

Synopsis of Growth and Operational Increases

Total Growth and Operations : \$2,494,171

Enrollment Space and Growth Costs : \$1,591,229

Growth Due to Enrollment {23.64 FTE - \$1,439,532 and \$43,996 in Recurring Operational Costs} - Board Goal 1

Increase due to growth in numbers of students from budget to budget (203). This will increase teacher FTE by 19.64 FTE. In addition, this initiative includes 4.00 FTE for new school bus drivers. Finally, this initiative includes an increase in operations for schools of \$43,996.

CATEC Increase {\$107,701 in Recurring Operational Costs} - Board Goal 1

Projected increase of CATEC based upon new teacher scales and enrollment changes.

Operational Increases : \$902,942

Piedmont Regional Education Program (PREP) {\$258,942 in Recurring Operational Costs} - Board Goal 1

Continue to provide services to students with emotional disturbance, autism, and multiple or severe disabilities through PREP. Funds are requested to address an increase in compensation and program and tuition costs related to providing these services.

Transfer to Comprehensive Services Act {\$500,000 in Recurring Operational Costs} - Board Goal 1

Increase due to significant number of students requiring private day or residential services. These costs are for students with disabilities placed by the Department of Social Services or Albemarle Schools.

Capital Improvement Program (CIP) Storage Lease {\$144,000 in Recurring Operational Costs} - Board Goal 5

Actual expenditure for Com-Dial lease space. These funds are reimbursed from CIP

Synopsis of Improvements and Infrastructure

Total Improvements : \$4,750,589

Compensation and Benefits : \$3,271,527

Classified Salary Increase {\$946,289} - Board Goal 3

Joint Board increase of 2.00%.

Teacher Salary Increase {\$1,491,955} - Board Goal 3

Percentage increase ranges from 1.20% to 4.33% (inclusive of step) depending on location of the scale. This increase meets the 2% requirement to draw down available state funds.

Dental Increase {\$33,463} - Board Goal 3

Expected increase of 7% over current year rates.

Health Insurance Increase {\$799,820} - Board Goal 3

Expected increase of 7% over current year rates.

Total System Initiatives : \$1,479,062

I. School Staffing Initiatives : \$849,852

Modify Elementary and Middle School Assistant Principal Staffing Standards {2.10 FTE - \$140,673} - Board Goal 1

This initiative was brought forward for FY 2012 - 2013, but was not approved for the budget. The current staffing standard for Assistant Principals for both elementary and middle schools is 1 full-time at 400 based on a 2 year average. This initiative would amend the staffing standards to add 1 10-month assistant principal for elementary and middle schools when enrollment reaches 700 students. For FY 2013-2014 this would require the addition of two 10-month positions; one for Henley Middle School (projected enrollment 812) and one for Brownsville Elementary (projected enrollment 722).

Modify staffing standards for large elementary schools (Enrollments greater than 600 students) {3.83 FTE - \$163,236} - Board Goal 1

Most of the current staffing standards for elementary schools are structured around elementary schools having maximum enrollments in the range of 500 - 600 students. While staffing ratios for teachers are formula driven based on current enrollments, that is not the case for clerical, media clerical, guidance, and physical education. This initiative would update the following standards:

Clerical:

Current: 1 12-month OA IV and 1.5 10-month OA III at 500+

Proposed: 1 12-month OA IV, 1 12-month OA III, and 1 10-month OA III at 600

Media Clerical:

Current: None

Proposed: 0.5 10-month OA II at 600

Guidance:

Current: 1.5 at 575

Proposed: 2.0 at 625

Physical Education:

Current: 3.0 at 600 to 659

3.3 at 660 to 719

Proposed: 3.0 at 600 to 659

3.66 at 660 to 719

Synopsis of Improvements and Infrastructure

Special Educational Staffing {2.50 FTE - \$167,467} - Board Goal 1

Increase based on increased need for assistants and changing demographic of special needs population.

Restore Response to Intervention (RTI) staffing to support at-risk students. {2.80 FTE - \$187,564} - Board Goal 2

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. In FY 2010-2011, RTI staffing was provided to schools at all levels. Due to budget cuts and the reduction of federal American Recovery and Reinvestment Act (ARRA) funds, RTI for secondary schools was no longer supported, a reduction of 5.8 FTE. In FY 2012-2013, 3.0 FTE were restored. This initiative would reinstate the remaining 2.8 FTE.

Increase staffing to support English for Speakers of Other Languages (ESOL) students. {1.00 FTE - \$66,987} - Board Goal 2

This initiative seeks to increase ESOL staffing due to increases in the number of ESOL students and the levels of support required to support the learning of these students.

Fund staffing for Community Public Charter School {1.85 FTE - \$123,925} - Board Goal 2

In 2007, the Community Public Charter School was established to serve behaviorally at risk students in Albemarle County's middle school population. Over time, this school has made remarkable progress due to the efforts and hard work of the students, staff, management team and community. For each of the last two years, CPCS has earned full accreditation.

Per the agreed upon charter, the division will staff the school in the same manner as other ACPS middle schools - 1 FTE per 23.37 students and differentiated staffing at 1 FTE per 10.35 students. Operational costs and Instructional resources are also funded at same allocation as other ACPS middle schools. CPCS has been seeking and receiving funds through mostly private sources. In the beginning years, much of the administrative operations of the school was provided on a volunteer basis from members of the character management team.

Now that CPCS has established a solid foundation for the school, this initiative would add 1.85 FTE to support classroom teacher FTE as well as administrative support. The CPCS management team would continue to raise funds to support programs such as the fine arts the students have experienced in the past.

II. System Improvement Initiatives : \$444,659

Virtual Courses {1.00 FTE - \$66,987 and \$181,148 in Recurring Operational Costs} - Board Goal 1

Beginning with students entering ninth grade for the first time in 2013-14, a student must successfully complete one virtual course to meet minimum graduation requirements to graduate with a Standard or Advanced Studies Diploma. While some students in our division take virtual courses from providers such as Virtual Virginia, K12 Public School, and APEX, the need for more varied opportunities will become greater with this graduation requirement. The Department of Instruction is in the process of developing virtual courses that will be offered by ACPS staff. Part of the process will involve purchasing a basic curriculum that will be modified to create more challenging courses that meet the division's expectations for student learning.

Increase in Technical Support Staff {3.00 FTE - \$196,524} - Board Goal 1

The proposal requests an increase in the number of technical support positions at each level (Elementary, Middle, and High) by 1.0 FTE. This increase would reduce the number of sites that a technician would support at the elementary school level from 4 to 3. At the middle school level, the increase would allow for a full time technician to be assigned to Henley and Walton. The increase at the high school level would raise the number of technicians from 1 per site to 1.5 per site. The resources allocation is supported by the 2004 JLARC recommendations for staffing and the adopted SOQ for technician staffing. Staffing at the elementary level is based on the number of sites and proximity. Middle school and high school staffing is based on the number of devices and population of the end-users.

IV. Support Services Initiatives : \$184,551

Synopsis of Improvements and Infrastructure

Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department (ACPD) Initiative {\$40,000 in Recurring Operational Costs} - Board Goal 5

Prior to budget reductions, each middle school had an SRO in addition to the SRO's at the high school level. The Albemarle County School Resource Program was created to establish a relationship between the Albemarle County School System and the Albemarle County Police Department. The SRO Unit provides the foundation for the continued partnerships and the sharing of resources that enhances the safety, well being and education of the youth attending Albemarle County Schools. It is the desire and focus of the School Resource Officer to join with the Albemarle County School System in creating and sustaining an atmosphere of trust, cooperation and understanding. The School Resource Officer Program serves as a model for the true spirit of Community Policing.

Through studying this year's discipline and Safe Schools Climate data for each middle school in addition to crime data in the surrounding community, we would like to be able to target a middle school with SRO support to help build positive relationships between the younger adolescent students and the SRO.

Increases in Wireless Costs {\$60,000 in Recurring Operational Costs} - Board Goal 5

Increases in cell phone usage, necessary features, and the consolidation of all cell phone billing have required an increase in the budget line for cellular phones. The Department of Accountability, Research & Technology (DART) currently supports 199 individual cellular devices spanning all school administration and departments. The overall expenditure is approximately \$110,000 per year. These figures include regular non-data phones as well as "smart" data enabled phones.

Department of Social Services/Bright Stars increase {\$1,960 in Recurring Operational Costs} - Board Goal 5

Increase due to the teacher salary increase and the division's cost associated with the Bright Stars program.

Transportation Commercial Driver's License (CDL) - Holder Training {\$44,591 in Recurring Operational Costs} - Board Goal 5

Add \$42,000 in additional funding to train new drivers. It is anticipated that 20 new drivers will require VDOE/DMV-mandated training in 2013-14. Training requires 1,502 hours of overtime for current employee trainers (\$26,000) and another \$16,000 to pay each trainee to complete the training and accept a regular driving position.

In 2008-09 there were three 12-month trainers on staff. Two of these positions were eliminated in 2009-10 and the work of the missing trainers has been performed by 10-month Lead Drivers. Most of this work was performed as either straight-time overtime or time-and-one-half (1.5) overtime.

Each trainee is paid \$800 to complete all of the training and accept a regular route. If the trainee does not complete the training or accept a regular route, they are not paid. Each trainee spends 40 hours in class and on average 48 hours behind-the-wheel to complete the training. About half of the behind-the-wheel time is with students on the bus which is simply done on the trainer's bus and no overtime cost is incurred. A new program was started in November 2012 to retrain existing drivers that were involved in preventable accidents and incidents.

Zero additional FTE's are required. Additional overtime costs of \$41,422 will be incurred in 2013-14. This is a combination of \$16,000 paid to trainee graduates and \$25,422 (1,502 hours) paid in overtime to trainers.

Synopsis of Improvements and Infrastructure

Mandt, First Aid, and CPR Training for Transportation {\$38,000 in Recurring Operational Costs} - Board Goal 5

Executive Summary: Add \$38,000 in additional funding this year and \$28,000 in subsequent years to train all SPED drivers and assistants in Mandt techniques and to train all staff in First Aid and CPR.

Description and Justification of Initiative: SPED personnel transport special needs students to the county schools. All of them would benefit from learning the de-escalation and restraint techniques taught in Mandt training. The first year of Mandt training requires a three-day class. Subsequent years only require a one-day, recertification class.

All staff would benefit from First Aid and CPR training. This would provide an improved response should a student need urgent, primary medical care. All 12-month employees would be trained during normal work hours and no additional funding is needed. Ten-month employees' time would be calculated as straight time overtime and would require additional funding.

Synopsis of Reductions to Baseline Operations

Total Reductions: (\$3,049,977)

Voluntary Early Retirement Incentive Plan (VERIP) {(\$252,038) in Recurring Operational Costs} - Board Goal 3

Current participation did not meet projections, plus a 20% decline in the stipend benefit yields a projected savings.

Salary Savings {(\$735,168) in Recurring Operational Costs} - Board Goal 3

Salary savings are due to the typical retirements and turnover within the division from year to year.

Eliminate Transfer to Adult Education Grant {(\$22,500) in Recurring Operational Costs} - Board Goal 5

The Adult Education Grant has been eliminated and thus the local match requirement has been eliminated.

Bus Replacement Movement into CIP {(\$947,896) in Recurring Operational Costs} - Board Goal 5

As agreed by the Board of Supervisors, costs for school bus replacements are moved to the CIP, thereby reducing recurring operational costs

Lapse Factor Increase {(\$1,500,000) in Recurring Operational Costs} - Board Goal 5

Lapse factor represents anticipated savings from staff retirement and replacement, the lag between staff leaving and the new staff being hired, and savings from deferred compensation benefits..

Return of School Capital {\$226,978 in Recurring Operational Costs} - Board Goal 5

Consistent with the practice of the Joint Boards, schools retain up to 10% of the final appropriations for capital projects. To better align budgets to actuals, staff recommends these monies be budgeted initially and adjusted as needed.

Projected Donations {\$180,647 in Recurring Operational Costs} - Board Goal 5

To better align budgets to actuals, staff recommends these monies be budgeted initially and adjusted as needed.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2013/2014
PROPOSED TEACHER SALARY SCALE**

VRS ELIGIBLE

	2012-2013 Adopted				2013-2014 Requested			
STEP	Bachelor's	Master's	Master's +30	Doctorate	Bachelor's	Master's	Master's +30	Doctorate
0	\$ 42,701	\$ 44,816	\$ 45,873	\$ 46,930	\$ 44,050	\$ 46,165	\$ 47,222	\$ 48,279
1	\$ 43,310	\$ 45,425	\$ 46,482	\$ 47,539	\$ 44,551	\$ 46,666	\$ 47,723	\$ 48,780
2	\$ 43,919	\$ 46,034	\$ 47,091	\$ 48,148	\$ 45,052	\$ 47,167	\$ 48,224	\$ 49,281
3	\$ 44,528	\$ 46,643	\$ 47,700	\$ 48,757	\$ 45,553	\$ 47,668	\$ 48,725	\$ 49,782
4	\$ 45,146	\$ 47,261	\$ 48,318	\$ 49,375	\$ 46,054	\$ 48,169	\$ 49,226	\$ 50,283
5	\$ 45,803	\$ 47,918	\$ 48,975	\$ 50,032	\$ 46,555	\$ 48,670	\$ 49,727	\$ 50,784
6	\$ 46,459	\$ 48,574	\$ 49,631	\$ 50,688	\$ 47,056	\$ 49,171	\$ 50,228	\$ 51,285
7	\$ 47,116	\$ 49,231	\$ 50,288	\$ 51,345	\$ 47,557	\$ 49,672	\$ 50,729	\$ 51,786
8	\$ 47,772	\$ 49,887	\$ 50,944	\$ 52,001	\$ 48,058	\$ 50,173	\$ 51,230	\$ 52,287
9	\$ 48,428	\$ 50,543	\$ 51,600	\$ 52,657	\$ 48,559	\$ 50,674	\$ 51,731	\$ 52,788
10	\$ 49,084	\$ 51,199	\$ 52,256	\$ 53,313	\$ 49,058	\$ 51,173	\$ 52,230	\$ 53,287
11	\$ 49,741	\$ 51,856	\$ 52,913	\$ 53,970	\$ 49,941	\$ 52,056	\$ 53,113	\$ 54,170
12	\$ 50,567	\$ 52,682	\$ 53,739	\$ 54,796	\$ 50,824	\$ 52,939	\$ 53,996	\$ 55,053
13	\$ 51,394	\$ 53,509	\$ 54,566	\$ 55,623	\$ 51,707	\$ 53,822	\$ 54,879	\$ 55,936
14	\$ 52,222	\$ 54,337	\$ 55,394	\$ 56,451	\$ 52,590	\$ 54,705	\$ 55,762	\$ 56,819
15	\$ 53,049	\$ 55,164	\$ 56,221	\$ 57,278	\$ 53,473	\$ 55,588	\$ 56,645	\$ 57,702
16	\$ 53,876	\$ 55,991	\$ 57,048	\$ 58,105	\$ 54,356	\$ 56,471	\$ 57,528	\$ 58,585
17	\$ 54,703	\$ 56,818	\$ 57,875	\$ 58,932	\$ 55,239	\$ 57,354	\$ 58,411	\$ 59,468
18	\$ 55,552	\$ 57,667	\$ 58,724	\$ 59,781	\$ 56,122	\$ 58,237	\$ 59,294	\$ 60,351
19	\$ 56,432	\$ 58,547	\$ 59,604	\$ 60,661	\$ 57,005	\$ 59,120	\$ 60,177	\$ 61,234
20	\$ 57,311	\$ 59,426	\$ 60,483	\$ 61,540	\$ 57,884	\$ 59,999	\$ 61,056	\$ 62,113
21	\$ 58,189	\$ 60,304	\$ 61,361	\$ 62,418	\$ 58,695	\$ 60,810	\$ 61,867	\$ 62,924
22	\$ 59,059	\$ 61,174	\$ 62,231	\$ 63,288	\$ 59,506	\$ 61,621	\$ 62,678	\$ 63,735
23	\$ 59,928	\$ 62,043	\$ 63,100	\$ 64,157	\$ 60,317	\$ 62,432	\$ 63,489	\$ 64,546
24	\$ 60,798	\$ 62,913	\$ 63,970	\$ 65,027	\$ 61,128	\$ 63,243	\$ 64,300	\$ 65,357
25	\$ 61,667	\$ 63,782	\$ 64,839	\$ 65,896	\$ 61,939	\$ 64,054	\$ 65,111	\$ 66,168
26	\$ 62,537	\$ 64,652	\$ 65,709	\$ 66,766	\$ 62,750	\$ 64,865	\$ 65,922	\$ 66,979
27	\$ 63,407	\$ 65,522	\$ 66,579	\$ 67,636	\$ 63,561	\$ 65,676	\$ 66,733	\$ 67,790
28	\$ 64,276	\$ 66,391	\$ 67,448	\$ 68,505	\$ 64,372	\$ 66,487	\$ 67,544	\$ 68,601
29	\$ 65,146	\$ 67,261	\$ 68,318	\$ 69,375	\$ 65,183	\$ 67,298	\$ 68,355	\$ 69,412
30	\$ 66,015	\$ 68,130	\$ 69,187	\$ 70,244	\$ 65,993	\$ 68,108	\$ 69,165	\$ 70,222
31+	\$ 66,885	\$ 69,000	\$ 70,057	\$ 71,114	\$ 66,885	\$ 69,000	\$ 70,057	\$ 71,114

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2013/2014
PROPOSED TEACHER SALARY SCALE**

VRS INELIGIBLE

	2012-2013 Adopted				2013-2014 Requested			
STEP	Bachelor's	Master's	Master's +30	Doctorate	Bachelor's	Master's	Master's +30	Doctorate
0	\$ 40,388	\$ 42,388	\$ 43,388	\$ 44,388	\$ 41,664	\$ 43,664	\$ 44,664	\$ 45,664
1	\$ 40,964	\$ 42,964	\$ 43,964	\$ 44,964	\$ 42,138	\$ 44,138	\$ 45,138	\$ 46,138
2	\$ 41,540	\$ 43,540	\$ 44,540	\$ 45,540	\$ 42,612	\$ 44,612	\$ 45,612	\$ 46,612
3	\$ 42,116	\$ 44,116	\$ 45,116	\$ 46,116	\$ 43,086	\$ 45,086	\$ 46,086	\$ 47,086
4	\$ 42,701	\$ 44,701	\$ 45,701	\$ 46,701	\$ 43,559	\$ 45,559	\$ 46,559	\$ 47,559
5	\$ 43,322	\$ 45,322	\$ 46,322	\$ 47,322	\$ 44,033	\$ 46,033	\$ 47,033	\$ 48,033
6	\$ 43,943	\$ 45,943	\$ 46,943	\$ 47,943	\$ 44,507	\$ 46,507	\$ 47,507	\$ 48,507
7	\$ 44,564	\$ 46,564	\$ 47,564	\$ 48,564	\$ 44,981	\$ 46,981	\$ 47,981	\$ 48,981
8	\$ 45,185	\$ 47,185	\$ 48,185	\$ 49,185	\$ 45,455	\$ 47,455	\$ 48,455	\$ 49,455
9	\$ 45,805	\$ 47,805	\$ 48,805	\$ 49,805	\$ 45,929	\$ 47,929	\$ 48,929	\$ 49,929
10	\$ 46,426	\$ 48,426	\$ 49,426	\$ 50,426	\$ 46,401	\$ 48,401	\$ 49,401	\$ 50,401
11	\$ 47,047	\$ 49,047	\$ 50,047	\$ 51,047	\$ 47,236	\$ 49,236	\$ 50,236	\$ 51,236
12	\$ 47,829	\$ 49,829	\$ 50,829	\$ 51,829	\$ 48,071	\$ 50,071	\$ 51,071	\$ 52,071
13	\$ 48,611	\$ 50,611	\$ 51,611	\$ 52,611	\$ 48,906	\$ 50,906	\$ 51,906	\$ 52,906
14	\$ 49,394	\$ 51,394	\$ 52,394	\$ 53,394	\$ 49,741	\$ 51,741	\$ 52,741	\$ 53,741
15	\$ 50,176	\$ 52,176	\$ 53,176	\$ 54,176	\$ 50,577	\$ 52,577	\$ 53,577	\$ 54,577
16	\$ 50,958	\$ 52,958	\$ 53,958	\$ 54,958	\$ 51,412	\$ 53,412	\$ 54,412	\$ 55,412
17	\$ 51,740	\$ 53,740	\$ 54,740	\$ 55,740	\$ 52,247	\$ 54,247	\$ 55,247	\$ 56,247
18	\$ 52,543	\$ 54,543	\$ 55,543	\$ 56,543	\$ 53,082	\$ 55,082	\$ 56,082	\$ 57,082
19	\$ 53,375	\$ 55,375	\$ 56,375	\$ 57,375	\$ 53,917	\$ 55,917	\$ 56,917	\$ 57,917
20	\$ 54,207	\$ 56,207	\$ 57,207	\$ 58,207	\$ 54,749	\$ 56,749	\$ 57,749	\$ 58,749
21	\$ 55,037	\$ 57,037	\$ 58,037	\$ 59,037	\$ 55,516	\$ 57,516	\$ 58,516	\$ 59,516
22	\$ 55,860	\$ 57,860	\$ 58,860	\$ 59,860	\$ 56,283	\$ 58,283	\$ 59,283	\$ 60,283
23	\$ 56,682	\$ 58,682	\$ 59,682	\$ 60,682	\$ 57,050	\$ 59,050	\$ 60,050	\$ 61,050
24	\$ 57,505	\$ 59,505	\$ 60,505	\$ 61,505	\$ 57,817	\$ 59,817	\$ 60,817	\$ 61,817
25	\$ 58,327	\$ 60,327	\$ 61,327	\$ 62,327	\$ 58,584	\$ 60,584	\$ 61,584	\$ 62,584
26	\$ 59,150	\$ 61,150	\$ 62,150	\$ 63,150	\$ 59,351	\$ 61,351	\$ 62,351	\$ 63,351
27	\$ 59,973	\$ 61,973	\$ 62,973	\$ 63,973	\$ 60,118	\$ 62,118	\$ 63,118	\$ 64,118
28	\$ 60,795	\$ 62,795	\$ 63,795	\$ 64,795	\$ 60,885	\$ 62,885	\$ 63,885	\$ 64,885
29	\$ 61,618	\$ 63,618	\$ 64,618	\$ 65,618	\$ 61,652	\$ 63,652	\$ 64,652	\$ 65,652
30	\$ 62,439	\$ 64,439	\$ 65,439	\$ 66,439	\$ 62,418	\$ 64,418	\$ 65,418	\$ 66,418
31+	\$ 63,262	\$ 65,262	\$ 66,262	\$ 67,262	\$ 63,262	\$ 65,262	\$ 66,262	\$ 67,262

COUNTY OF ALBEMARLE Classified Salary Scale

For Employees in the Virginia Retirement System (VRS) ONLY

Effective July 1, 2012 through June 30, 2013

Generally Advertised Hiring Range										
Minimum		Up to 5%	Up to 10%	Up to 15%	Up to 20%	Up to Midpoint		Maximum		
education/experience meets the position's minimum requirements		1 year to less than 3 years relevant edu/exp beyond requirements	3 years to less than 5 years relevant edu/exp beyond requirements	5 years to less than 7 years relevant edu/exp beyond requirements	7+ years relevant edu/exp beyond requirements; 20% above minimum requires written justification from hiring manager	significant education/experience above minimums; midpoint requires County Executive or Superintendent & Board approval				
Grade	Annual Salary for 2080 Hours	Hourly	Hourly	Hourly	Hourly	Annual Salary for 2080 Hours	Hourly	Annual Salary for 2080 Hours	Hourly	Hourly
	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly
28	\$110,215	\$ 52.98789	\$ 55.63728	\$ 58.28668	\$ 60.93607	\$132,258	\$ 63.58547	\$145,061	\$ 69.74072	\$ 86.49354
27	\$102,717	\$ 49.38315	\$ 51.85231	\$ 54.32147	\$ 56.79063	\$123,260	\$ 59.25978	\$135,192	\$ 64.99612	\$ 80.60908
26	\$95,729	\$ 46.02343	\$ 48.32460	\$ 50.62577	\$ 52.92694	\$114,874	\$ 55.22811	\$125,994	\$ 60.57419	\$ 75.12496
25	\$89,216	\$ 42.89220	\$ 45.03681	\$ 47.18142	\$ 49.32603	\$107,059	\$ 51.47064	\$117,422	\$ 56.45290	\$ 70.01359
24	\$83,153	\$ 39.97754	\$ 41.97641	\$ 43.97529	\$ 45.97417	\$99,784	\$ 47.97305	\$109,443	\$ 52.61673	\$ 65.25593
23	\$77,501	\$ 37.26020	\$ 39.12321	\$ 40.98622	\$ 42.84923	\$93,001	\$ 44.71224	\$102,005	\$ 49.04074	\$ 60.82128
22	\$72,236	\$ 34.72888	\$ 36.46533	\$ 38.20177	\$ 39.93822	\$86,683	\$ 41.67466	\$95,073	\$ 45.70830	\$ 56.68772
21	\$67,326	\$ 32.36831	\$ 33.98673	\$ 35.60515	\$ 37.22356	\$80,791	\$ 38.84198	\$88,612	\$ 42.60199	\$ 52.83567
20	\$62,752	\$ 30.16946	\$ 31.67793	\$ 33.18641	\$ 34.69488	\$75,303	\$ 36.20335	\$82,592	\$ 39.70748	\$ 49.24549
19	\$58,488	\$ 28.11930	\$ 29.52526	\$ 30.93123	\$ 32.33719	\$70,186	\$ 33.74316	\$76,978	\$ 37.00873	\$ 45.89816
18	\$54,513	\$ 26.20823	\$ 27.51864	\$ 28.82905	\$ 30.13946	\$65,416	\$ 31.44987	\$71,748	\$ 34.49403	\$ 42.77984
17	\$50,809	\$ 24.42720	\$ 25.64856	\$ 26.86992	\$ 28.09128	\$60,970	\$ 29.31264	\$66,872	\$ 32.14991	\$ 39.87263
16	\$47,356	\$ 22.76717	\$ 23.90553	\$ 25.04389	\$ 26.18225	\$56,827	\$ 27.32060	\$62,328	\$ 29.96551	\$ 37.16384
15	\$44,137	\$ 21.21966	\$ 22.28064	\$ 23.34162	\$ 24.40261	\$52,964	\$ 25.46359	\$58,092	\$ 27.92908	\$ 34.63850
14	\$41,138	\$ 19.77787	\$ 20.76676	\$ 21.75566	\$ 22.74455	\$49,366	\$ 23.73344	\$54,144	\$ 26.03059	\$ 32.28331
13	\$38,344	\$ 18.43447	\$ 19.35620	\$ 20.27792	\$ 21.19964	\$46,012	\$ 22.12137	\$50,465	\$ 24.26205	\$ 30.08963
12	\$35,736	\$ 17.18097	\$ 18.04002	\$ 18.89907	\$ 19.75812	\$42,884	\$ 20.61716	\$47,036	\$ 22.61345	\$ 28.04593
11	\$33,308	\$ 16.01340	\$ 16.81407	\$ 17.61474	\$ 18.41541	\$39,969	\$ 19.21608	\$43,840	\$ 21.07675	\$ 26.14009
10	\$31,046	\$ 14.92613	\$ 15.67243	\$ 16.41874	\$ 17.16505	\$37,256	\$ 17.91135	\$40,861	\$ 19.64479	\$ 24.36346
9	\$28,934	\$ 13.91066	\$ 14.60619	\$ 15.30173	\$ 15.99726	\$34,721	\$ 16.69279	\$38,083	\$ 18.30903	\$ 22.70739
8	\$26,968	\$ 12.96531	\$ 13.61357	\$ 14.26184	\$ 14.91011	\$32,361	\$ 15.55837	\$35,495	\$ 17.06513	\$ 21.16496
7	\$25,136	\$ 12.08441	\$ 12.68863	\$ 13.29285	\$ 13.89707	\$30,163	\$ 14.50129	\$33,083	\$ 15.90538	\$ 19.72635
6	\$23,428	\$ 11.26344	\$ 11.82661	\$ 12.38978	\$ 12.95296	\$28,114	\$ 13.51613	\$30,835	\$ 14.82433	\$ 18.38522
5	\$21,837	\$ 10.49844	\$ 11.02336	\$ 11.54828	\$ 12.07321	\$26,204	\$ 12.59813	\$28,741	\$ 13.81771	\$ 17.13897
4	\$20,353	\$ 9.78491	\$ 10.27415	\$ 10.76340	\$ 11.25264	\$24,423	\$ 11.74189	\$26,786	\$ 12.87806	\$ 15.97120
Grades 1, 2, & 3: rates for years of education & experience are prorated between minimum & midpoint										
3	\$20,083	\$ 9.65543	\$ 9.99008	\$ 10.26894	\$ 10.50132	\$22,246	\$ 10.69497	\$25,524	\$ 12.27110	\$ 14.88677
2	\$20,083	\$ 9.65543	\$ 9.91056	\$ 10.12317	\$ 10.30033	\$21,732	\$ 10.44797	\$24,472	\$ 11.76522	\$ 13.87501
1	\$20,083	\$ 9.65543	\$ 9.83644	\$ 9.98728	\$ 10.11298	\$21,253	\$ 10.21772	\$23,491	\$ 11.29366	\$ 12.93190

COUNTY OF ALBEMARLE Classified Salary Scale

For VRS-INELIGIBLE Employees Only

Effective July 1, 2012 through June 30, 2013

Generally Advertised Hiring Range							
Minimum	Up to 5%	Up to 10%	Up to 15%	Up to 20%	Up to Midpoint	Maximum	
edu/exp meets the position's minimum requirements	1 year to less than 3 years relevant edu/exp beyond requirements	3 years to less than 5 years relevant edu/exp beyond requirements	5 years to less than 7 years relevant edu/exp beyond requirements	7+ years relevant edu/exp beyond requirements; 20% above minimum requires written justification from hiring manager	significant edu/exp above minimums; midpoint requires County Executive or Superintendent & Board approval		
Note: Salary offers are subject to internal equity considerations							
Grade	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly
28	\$ 50.46466	\$ 52.98789	\$ 55.51112	\$ 58.03435	\$ 60.55759	\$ 66.41973	\$ 82.37480
27	\$ 47.03157	\$ 49.38315	\$ 51.73473	\$ 54.08631	\$ 56.43789	\$ 61.90106	\$ 76.77055
26	\$ 43.83183	\$ 46.02343	\$ 48.21502	\$ 50.40661	\$ 52.59820	\$ 57.68971	\$ 71.54758
25	\$ 40.84972	\$ 42.89220	\$ 44.93469	\$ 46.97717	\$ 49.01966	\$ 53.76467	\$ 66.67961
24	\$ 38.07385	\$ 39.97754	\$ 41.88123	\$ 43.78492	\$ 45.68861	\$ 50.11117	\$ 62.14850
23	\$ 35.48591	\$ 37.26020	\$ 39.03450	\$ 40.80879	\$ 42.58309	\$ 46.70547	\$ 57.92503
22	\$ 33.07513	\$ 34.72888	\$ 36.38264	\$ 38.03640	\$ 39.69015	\$ 43.53172	\$ 53.98831
21	\$ 30.82697	\$ 32.36831	\$ 33.90966	\$ 35.45101	\$ 36.99236	\$ 40.57333	\$ 50.31968
20	\$ 28.73282	\$ 30.16946	\$ 31.60610	\$ 33.04274	\$ 34.47938	\$ 37.81665	\$ 46.90047
19	\$ 26.78028	\$ 28.11930	\$ 29.45831	\$ 30.79732	\$ 32.13634	\$ 35.24641	\$ 43.71254
18	\$ 24.96022	\$ 26.20823	\$ 27.45624	\$ 28.70425	\$ 29.95226	\$ 32.85146	\$ 40.74270
17	\$ 23.26400	\$ 24.42720	\$ 25.59040	\$ 26.75360	\$ 27.91680	\$ 30.61896	\$ 37.97393
16	\$ 21.68302	\$ 22.76717	\$ 23.85132	\$ 24.93547	\$ 26.01962	\$ 28.53858	\$ 35.39414
15	\$ 20.20920	\$ 21.21966	\$ 22.23012	\$ 23.24058	\$ 24.25104	\$ 26.59912	\$ 32.98904
14	\$ 18.83607	\$ 19.77787	\$ 20.71967	\$ 21.66148	\$ 22.60328	\$ 24.79104	\$ 30.74601
13	\$ 17.55664	\$ 18.43447	\$ 19.31230	\$ 20.19014	\$ 21.06797	\$ 23.10672	\$ 28.65679
12	\$ 16.36283	\$ 17.18097	\$ 17.99911	\$ 18.81725	\$ 19.63539	\$ 21.53662	\$ 26.71041
11	\$ 15.25086	\$ 16.01340	\$ 16.77595	\$ 17.53849	\$ 18.30103	\$ 20.07309	\$ 24.89533
10	\$ 14.21536	\$ 14.92613	\$ 15.63690	\$ 16.34766	\$ 17.05843	\$ 18.70933	\$ 23.20330
9	\$ 13.24825	\$ 13.91066	\$ 14.57307	\$ 15.23549	\$ 15.89790	\$ 17.43717	\$ 21.62609
8	\$ 12.34791	\$ 12.96531	\$ 13.58270	\$ 14.20010	\$ 14.81750	\$ 16.25251	\$ 20.15711
7	\$ 11.50896	\$ 12.08441	\$ 12.65985	\$ 13.23530	\$ 13.81075	\$ 15.14798	\$ 18.78700
6	\$ 10.72709	\$ 11.26344	\$ 11.79979	\$ 12.33615	\$ 12.87250	\$ 14.11841	\$ 17.50973
5	\$ 9.99851	\$ 10.49844	\$ 10.99837	\$ 11.49829	\$ 11.99822	\$ 13.15972	\$ 16.32092
4	\$ 9.31896	\$ 9.78491	\$ 10.25086	\$ 10.71680	\$ 11.18275	\$ 12.26481	\$ 15.21067
Grades 1, 2, & 3: rates for years of education & experience are prorated between minimum & midpoint							
3	\$ 9.19564	\$ 9.58750	\$ 9.91403	\$ 10.18613	\$ 10.41287	\$ 11.68676	\$ 14.17788
2	\$ 9.19564	\$ 9.50878	\$ 9.76971	\$ 9.98715	\$ 10.16834	\$ 11.20497	\$ 13.21429
1	\$ 9.19564	\$ 9.43540	\$ 9.63518	\$ 9.80167	\$ 9.94040	\$ 10.75587	\$ 12.31609

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES**

Job Code	Position Desc	Paygrade	FLSA Status
NOTE: there are separate pay scales for VRS-Eligible and Non-VRS Eligible employees			
Administration			
20052	Assessment Specialist	19	E
20011	Assistant Director for Custodial Services	18	E
20008	Assistant Director for Transportation Planning and Technology	20	E
20075	Assistant Director of Educator Quality	NA	E
20047	Assistant Director of Instructional Programs	21	E
20221	Assistant Director of Instruction-Intervention/Prevention Services	23	E
20226	Assistant Director of Strategic Planning & Organizational Improvement	21	E
20042	Assistant Director of Testing and Accountability	21	E
20050	Assistant Director, Facilities Management	17	E
20006	Assistant Director, Human Resources	22	E
20025	Assistant Principal - Elementary	20	E
20027	Assistant Principal - High	22	E
20026	Assistant Principal - Middle	21	E
20003	Assistant Superintendent for Student Learning	27	E
20224	Assistant Superintendent, Organizational & Human Resource Leadership	27	E
20028	Associate Principal - High	22	E
20038	Athletic Director - High School	22	E
20045	Chief Information Officer	25	E
20193	Chief Operating Officer for Support Services	26	E
20033	Community Education Program Coordinator	19	E
20051	Community Engagement Manager	19	E
20035	Coordinator - Extended Day Enrichment Programs	19	E
20037	Coordinator of Instruction	19	E
20039	Coordinator of Research and Program Evaluation	19	E
20036	Coordinator of Special Education	19	E
20019	Deputy Director of Transportation	18	E
20012	Deputy Director, Building Services	19	E
20004	Director of Building Services	24	E

20053	Director of Elementary Education, Gifted and Federal Programs	25	E
20017	Director of Food Service	21	E
20016	Director of Human Resources	25	E
20043	Director of Instructional Technologies and Professional Development	22	E
20009	Director of Secondary Education	25	E
20048	Director of Special Education	23	E
20018	Director of Transportation	24	E
20010	Director, Safe Schools/Healthy Students Structure & Support Program	19	E
20001	Division Superintendent of Schools	NA	E
20023	Environmental Compliance Manager	17	E
20049	Executive Director of Community Engagement/Strategic Planning	25	E
20014	Executive Director of Fiscal Services	24	E
20225	Executive Director of PreK-12 Instruction	25	E
20015	Executive Director, Intervention and Prevention Services	24	E
20020	Fleet Operations Manager	15	E
20022	High School Guidance Director	19	E
20005	Human Resources Manager	19	E
20040	Information Management Systems Coordinator	18	E
20024	Lead Coach - Instruction	20	E
20029	Principal - Elementary School	23	E
20031	Principal - High School	25	E
20030	Principal - Middle School	24	E
20198	Public Affairs and Strategic Communications Officer	18	E
20195	Senior Special Education Coordinator	20	E
20007	Systems Coordinator	19	E

Administrative/Clerical Support

20060	Administrative Assistant	11	N
20209	Benefits Administrator	16	E
20133	Bookkeeper	07	N
20114	Clerk of the Board	14	N
20142	Deputy Clerk, School Board	09	N
20173	Fiscal Administrator	10	N
20068	Fiscal Services Operations Manager	14	N
20151	Fiscal Services Project Manager	18	E
20098	Human Resources Generalist	12	N
20156	Human Resources Generalist, Senior	13	N
20128	Human Resources Specialist	10	N

20175	Instructional Program Assistant	09	N
20146	Management Analyst I	12	N
20077	Management Analyst II	14	N
20129	Office Associate I	02	N
20130	Office Associate II	04	N
20131	Office Associate III	06	N
20132	Office Associate IV	08	N
20074	Office Associate V	10	N
20178	Office/Help Desk Associate	11	N
20065	Program Manager, Compensation & Rewards	18	E
20139	Resource Associate	08	N
20223	Safety & Wellness Coordinator	16	E
20222	School Board/Legislative Assistant	14	N
20136	School Courier	03	N
20164	Senior Resource Associate	09	N

Building Services

20105	Building Services Evening Supervisor	11	N
20073	Building Services Inventory Technician	08	N
20100	Carpenter	08	N
20125	Carpentry/Maintenance Foreman	10	N
20180	Control Center Coordinator	10	N
20134	Custodial Supervisor I	08	N
20119	Custodial Supervisor II	10	N
20080	Custodian	04	N
20126	Electrical/Mechanical Foreman	11	N
20085	Electrician	09	N
20079	Energy Management Technician	14	N
20087	General Maintenance Worker I	05	N
20084	General Maintenance Worker II	07	N
20157	HVAC Foreman	11	N
20121	HVAC Mechanic	09	N
20078	Lead Custodian I	05	N
20138	Lead Custodian II	06	N
20160	Lead Grounds Worker	09	N
20086	Maintenance Mechanic	08	N
20141	Planning & Project Manager	17	E
20127	Plumbing Foreman	10	N
20107	Senior Account Clerk	09	N
20184	Senior Maintenance Mechanic	09	N
20153	Supervisor of Facilities Management	17	E

Community Education

20155	Club Yancey Program Manager	14	N
20109	Community Education Registrar	10	N
20113	EDEP Assistant	03	N
20147	EDEP Site Facilitator I	08	N
20149	EDEP Site Facilitator II	10	N
20101	EDEP Special Needs Assistant	04	N
20167	EDEP Specialty Teacher	10	N
20118	EDEP Supervisor	12	E
20102	EDEP Teacher	07	N

Food Service

20185	Child Nutrition Program Fiscal Administrator	10	N
20183	Child Nutrition Program Specialist	11	N
20103	Child Nutrition Program Support Specialist	13	N
20181	Facilities/Operation Specialist	13	N
20111	Food Service Assistant Manager	07	N
20094	Food Service Associate	01	N
20110	Food Service Manager I	08	N
20116	Food Service Manager II	10	N

Instructional Support

20096	Audio/Video Administrator	15	N
20072	Chorus Accompanist	06	N
20196	Client Service Manager	19	E
20199	Client Service Specialist	14	N
20123	Computer Lab Assistant	06	N
20061	Database Administrator - High School	12	N
20177	Database Programmer Analyst	17	E
20202	Enterprise Application Manager	19	E
20200	Enterprise Application Specialist	15	N
20163	ESOL Student/Family Support Worker	14	N
20117	In School Suspension Assistant	05	N
20203	Infrastructure and Support Services Manager	19	E
20204	Lead Client Service Specialist	16	E
20205	Lead Network Engineer	18	E
20206	Lead Service Desk Engineer	18	E
20174	Library Media Assistant	06	N
20207	Network Engineer	16	E
20176	Office/Database Administrator	11	N

20197	School Certified Nursing Assistant (CNA)	07	N
20067	School Nurse	13	N
20208	Service Desk Engineer	16	E
20071	Special Education Assistant (Severe/Profound/Disabled)	06	N
20186	Structure and Support Team Leader	16	E
20168	Supervising Registered Nurse I	14	N
20169	Supervising Registered Nurse II	15	N
20148	Systems Manager	19	E
20064	Teaching Assistant	05	N
20066	Teaching Assistant (Special Education)	05	N
20104	Volunteer Coordinator - Elementary School	04	N
20201	Web Programmer Analyst	16	E

Pupil Personnel Services

20187	Family Specialist	13	E
20188	Truancy Officer/Homebound Coordinator	16	E

Transportation

20210	Area Transportation Supervisor	12	N
20069	Assistant Driver Trainer	09	N
20108	Automotive Equipment Mechanic	10	N
20091	Automotive Service Assistant	04	N
20057	Bus Driver	07	N
20137	Driver Supervisor	14	E
20089	Driver Trainer	11	N
20056	Lead Bus Driver	10	N
20055	Lead Bus Driver/3rd Party Tester	11	N
20097	Parts and Service Clerk	07	N
20081	Parts and Service Supervisor	12	N
20161	Senior Transportation Analyst	16	E
20058	Special Needs Car Driver	06	N
20088	Special Transportation Needs Coordinator	07	N
20059	Specialized Bus Driver	08	N
20090	Transportation Assistant	05	N
20154	Transportation Floor Supervisor	11	N
20172	Transportation Operations Manager	18	E
20054	Transportation Operations Specialist	08	N
20171	Transportation Services Manager	15	E
20062	Transportation Shop Supervisor	12	E

Calculation of the 2010-2012 Composite Index for ALBEMARLE

002

Step 1 -- Calculation of the 2010-2012 Average Daily Membership Composite Index:

.5	$\frac{\frac{\text{Local True Values}}{\text{Local ADM}}}{\frac{\text{Total Local True Values}}{\text{Total State ADM}}}$	+	.4	$\frac{\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}}{\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}}$	+	.1	$\frac{\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}}{\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}}$	ADM = Composite Index
.5	$\frac{\frac{\$19,007,534,323}{12,350}}{\frac{\$1,148,687,199,565}{1,192,377}}$	+	.4	$\frac{\frac{\$3,936,915,142}{12,350}}{\frac{\$227,480,309,081}{1,192,377}}$	+	.1	$\frac{\frac{\$1,255,468,142}{12,350}}{\frac{\$91,545,231,154}{1,192,377}}$	ADM = Composite Index
.5	$\frac{\$1,539,123}{\$963,359}$	+	.4	$\frac{\$318,789}{\$190,779}$	+	.1	$\frac{\$101,661}{\$76,775}$	ADM = Composite Index
.5	1.5977	+	.4	1.6710	+	.1	1.3241	ADM = Composite Index
.7989 + .6684 + .1324 =								1.5997

Step 2 -- Calculation of the 2010-2012 Per Capita Composite Index:

.5	$\frac{\frac{\text{Local True Values}}{\text{Local Population}}}{\frac{\text{Total Local True Values}}{\text{State Population}}}$	+	.4	$\frac{\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}}{\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}}$	+	.1	$\frac{\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}}{\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}}$	Per Capita = Composite Index
.5	$\frac{\frac{\$19,007,534,323}{92,312}}{\frac{\$1,148,687,199,565}{7,698,775}}$	+	.4	$\frac{\frac{\$3,936,915,142}{92,312}}{\frac{\$227,480,309,081}{7,698,775}}$	+	.1	$\frac{\frac{\$1,255,468,142}{92,312}}{\frac{\$91,545,231,154}{7,698,775}}$	Per Capita = Composite Index
.5	$\frac{\$205,904}{\$149,204}$	+	.4	$\frac{\$42,648}{\$29,548}$	+	.1	$\frac{\$13,600}{\$11,891}$	Per Capita = Composite Index
.5	1.3800	+	.4	1.4434	+	.1	1.1438	Per Capita = Composite Index
.6900 + .5774 + .1144 =								1.3818

Step 3 -- Combining of the Two 2010-2012 Indices of Ability-to-Pay:

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index})$$

Local
= Composite
Index

$$(.6667 \times 1.5997) + (.3333 \times 1.3818) =$$

Local
= Composite
Index

$$1.0665 + .4606$$

Local
= Composite
Index

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

$$(1.5271) \times 0.45 =$$

.6872**Input Data:****Source Data Used in the Calculation:**

School Division:	ALBEMARLE
Local True Value of Property	\$19,007,534,323
Local AGI	\$3,936,915,142
Local Taxable Sales	\$1,255,468,142
Local ADM	12,350
Local Population	92,312
State True Value of Property	\$1,148,687,199,565
State AGI	\$227,480,309,081
State Taxable Sales	\$91,545,231,154
State ADM	1,192,377
State Population	7,698,775

EXCEPTIONS:

*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.

2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;

3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite indexes to be used for funding in the 2010-2012 biennium for the following two divisions are:

Alleghany County: .2423 (the index approved effective July 1, 2004); however, the 2010-2012 composite index for Alleghany County calculated based on the data elements from base-year 2007 is shown above as .2151.

Calculation of the 2012-2014 Composite Index for ALBEMARLE

002

Step 1 -- Calculation of the 2012-2014 Average Daily Membership Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$	= ADM Composite Index
	$\frac{\text{Total Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$	
.5	$\frac{\$18,722,429,089}{12,624}$	+	.4	$\frac{\$3,178,963,481}{12,624}$	+	.1	$\frac{\$1,108,475,225}{12,624}$	= ADM Composite Index
	$\frac{\$1,078,950,112,391}{1,204,422}$			$\frac{\$213,068,248,249}{1,204,422}$			$\frac{\$85,771,912,427}{1,204,422}$	
.5	$\frac{\$1,483,024}{\$895,824}$	+	.4	$\frac{\$251,809}{\$176,905}$	+	.1	$\frac{\$87,804}{\$71,214}$	= ADM Composite Index
.5	1.6555	+	.4	1.4234	+	.1	1.2330	= ADM Composite Index
	.8278	+		.5694	+		.1233	= 1.5205

Step 2 -- Calculation of the 2012-2014 Per Capita Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$	= Per Capita Composite Index
	$\frac{\text{Total Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$	
.5	$\frac{\$18,722,429,089}{97,694}$	+	.4	$\frac{\$3,178,963,481}{97,694}$	+	.1	$\frac{\$1,108,475,225}{97,694}$	= Per Capita Composite Index
	$\frac{\$1,078,950,112,391}{7,928,779}$			$\frac{\$213,068,248,249}{7,928,779}$			$\frac{\$85,771,912,427}{7,928,779}$	
.5	$\frac{\$191,643}{\$136,080}$	+	.4	$\frac{\$32,540}{\$26,873}$	+	.1	$\frac{\$11,346}{\$10,818}$	= Per Capita Composite Index
.5	1.4083	+	.4	1.2109	+	.1	1.0489	= Per Capita Composite Index
	.7042	+		.4844	+		.1049	= 1.2935

Step 3 -- Combining of the Two 2012-2014 Indices of Ability-to-Pay:

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) = \text{Local Composite Index}$$

$$(.6667 \times 1.5205) + (.3333 \times 1.2935) = \text{Local Composite Index}$$

$$1.0137 + .4311 = \text{Local Composite Index}$$

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

$$(1.4448) \times 0.45 = .6502$$

Input Data:**Source Data Used in the Calculation:**

School Division:	ALBEMARLE
Local True Value of Property	\$18,722,429,089
Local AGI	\$3,178,963,481
Local Taxable Sales	\$1,108,475,225
Local ADM	12,624
Local Population	97,694
State True Value of Property	\$1,078,950,112,391
State AGI	\$213,068,248,249
State Taxable Sales	\$85,771,912,427
State ADM	1,204,422
State Population	7,928,779

EXCEPTIONS:

*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.

2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;

3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite index to be used for funding in the 2012-2014 biennium for the following division is:

Alleghany County: .2423 (the index approved effective July 1, 2004); however, the 2012-2014 composite index for Alleghany County calculated based on the data elements from base-year 2009 is shown above as .2297. This lower composite index of .2297 will be used for Alleghany County.