

Operating Expenses

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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
Eliminate JROTC	(\$111,716)	-1.66
Emergency Staffing	\$67,299	1.00
Fund staffing for Community Public Charter School	\$124,502	1.85
Growth Due to Enrollment	\$874,215	12.99
Increase staffing to support English for Speakers of Other Languages (ESO)	\$67,299	1.00
Modify Elementary and Middle School Assistant Principal Staffing Standards	\$141,329	2.10
Modify staffing standards for large elementary schools (Enrollments greater t	\$140,574	2.66
Restore Response to Intervention (RTI) staffing to support at-risk students.	\$188,437	2.80
Special Educational Staffing	\$168,247	2.50
Virtual Courses	\$67,299	1.00
Voluntary Early Retirement Incentive Plan (VERIP)	(\$252,038)	0.00
Initiative/Reduction Total	\$1,475,447	26.24

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

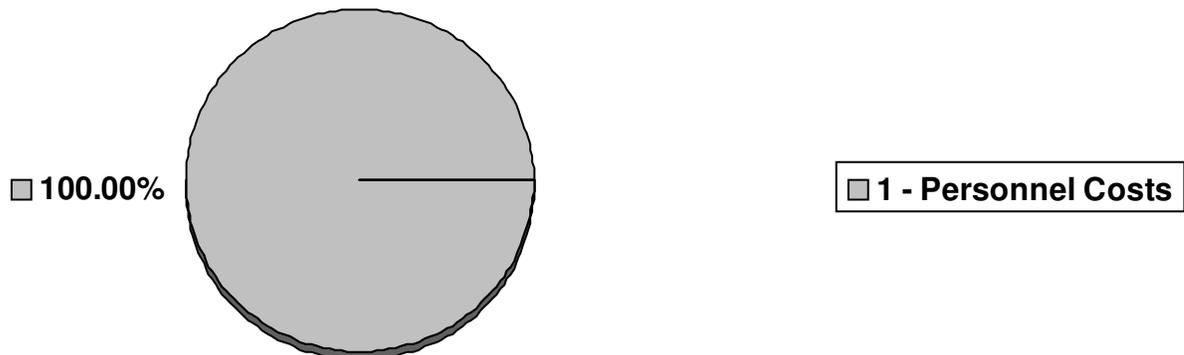
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	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	75,475,097	1,514.61	297,159	0.40	78,370,444	1,540.85
Benefits	22,789,376	25,498,904	24,500,665	26,462,338		27,636,920		1,174,582	4.44	30,788,248	
Transfers	770,869	0	0	0		0		0	0.00	0	
Initiatives*	0	0	0	0		1,727,485	26.24	1,727,485		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	104,587,464	1,540.85	2,947,188	2.90	110,143,328	1,554.91

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.00	\$532,378	\$145,057	\$677,435
Salaries-Teacher	1086.41	\$59,282,874	\$19,540,873	\$78,823,747
Salaries-Librarian	13.00	\$839,835	\$275,264	\$1,115,099
Salaries-Counselor	36.50	\$2,014,135	\$679,358	\$2,693,493
Salaries-Principal	25.00	\$2,576,905	\$741,282	\$3,318,187
Salaries-Asst. Principal	22.67	\$1,886,929	\$541,653	\$2,428,582
Salaries-Nurse	21.28	\$712,273	\$211,461	\$923,734
Salaries-Social Worker	1.80	\$78,483	\$30,461	\$108,944
Salaries-Teacher Aide	246.37	\$4,337,523	\$1,762,915	\$6,100,438
Salaries-Office Clerical	81.82	\$2,815,769	\$1,129,839	\$3,945,608
Other Wages/Benefits	0.00	\$1,656,634	\$2,795,563	\$4,452,197
Totals	1540.85	\$76,733,738	\$27,853,726	\$104,587,464

Financial Data (Including Initiatives)



1 - Personnel Costs	\$104,587,464	100.00%
Fund Total	\$104,587,464	

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

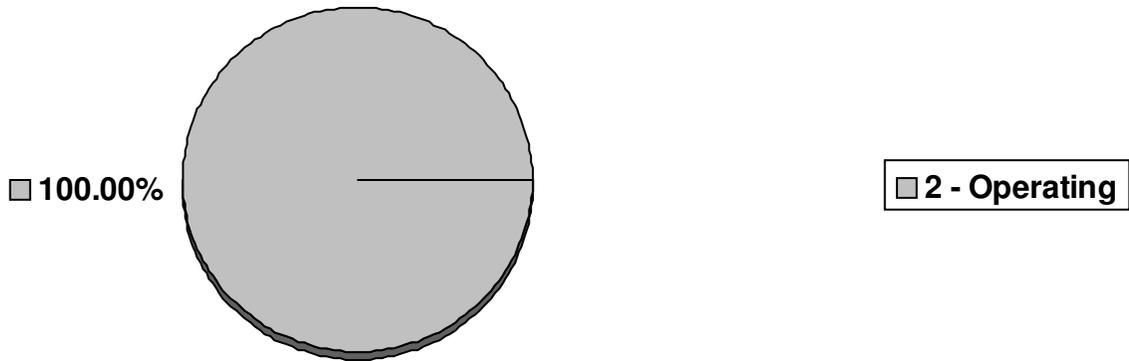
The critical challenges of CATEC include the availability of program options that meet the needs for our students as they prepare themselves for both college and work. Expanding our programmatic offerings to include new courses in Green Energy Technology, Green Energy Design, and Geospatial Technology 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 Adopted	13/14 FTE	Dollar Increase	Percent Increase	14/15 Projected	14/15 FTE
Operating	1,411,775	1,424,653	1,382,754	1,440,208		1,440,208		0	0.00	1,578,867	
Initiatives*	0	0	0	0		107,701		107,701		0	
Totals	1,411,775	1,424,653	1,382,754	1,440,208		1,547,909		107,701	7.48	1,578,867	

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

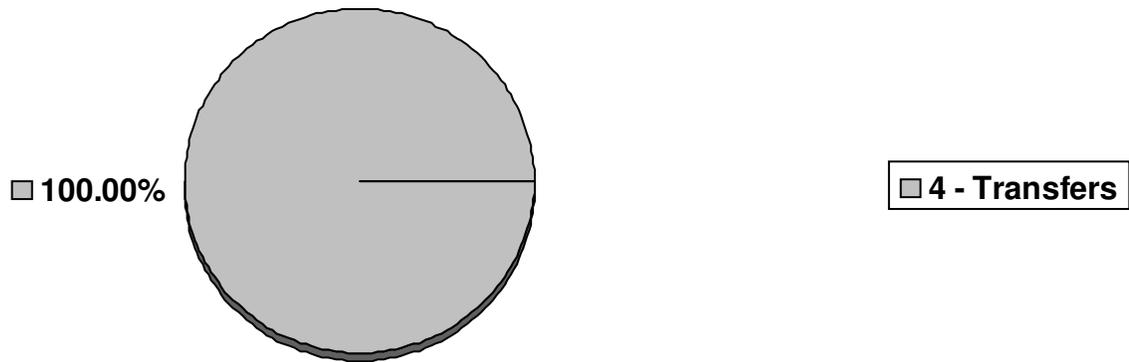
Achievement targets for adequate yearly progress for every student continue to increase. As the bar becomes higher, more students will require additional levels of remediation, including summer programs. The school division must continue to implement a program with demonstrated success as an intervention 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 Adopted	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	40,413	
Totals	89,621	89,621	89,621	39,621		39,621		0	0.00	40,413	

Financial Data (Including Initiatives)



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

2111 - INSTRUCTIONAL SUPPORT

Description

The mission of the department is to 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	\$88,148	0.00
Initiative/Reduction Total	\$88,148	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

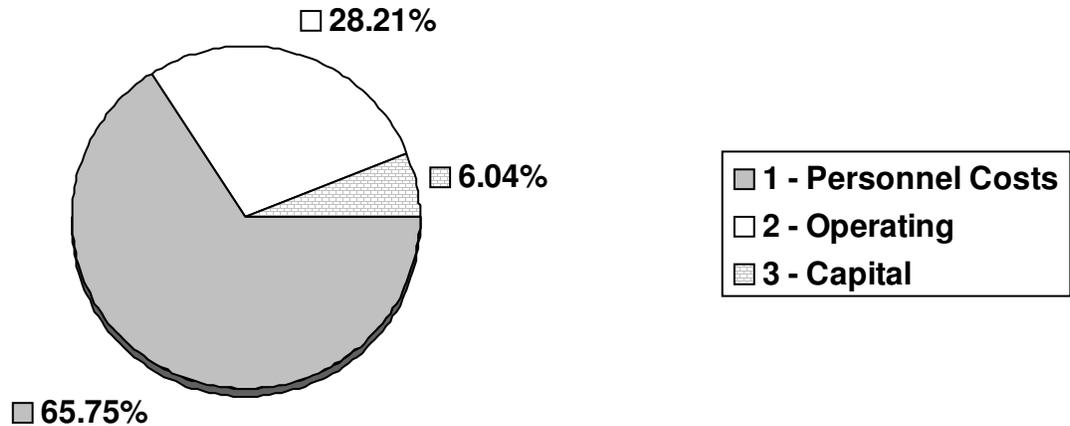
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	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	1,156,769	12.50
Benefits	236,201	260,652	278,695	269,491		292,621		23,130	8.58	329,806	
Operating	491,472	689,729	322,544	624,598		567,478		-57,120	-9.15	621,668	
Capital	163,501	168,091	43,998	79,091		100,500		21,409	27.07	133,110	
Initiatives*	0	0	0	0		88,148		88,148		0	
Totals	1,863,011	2,213,479	1,584,094	2,060,457	11.50	2,160,470	12.50	100,013	4.85	2,241,353	12.50

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$138,755	\$28,493	\$167,248
Salaries-Other Management	7.50	\$649,870	\$195,574	\$845,444
Salaries-Office Clerical	4.00	\$150,398	\$55,292	\$205,690
Other Wages/Benefits	0.00	\$187,700	\$14,410	\$202,110
Totals	12.50	\$1,126,723	\$293,769	\$1,420,492

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,420,492	65.75%
2 - Operating	\$609,478	28.21%
3 - Capital	\$130,500	6.04%
Fund Total	\$2,160,470	

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

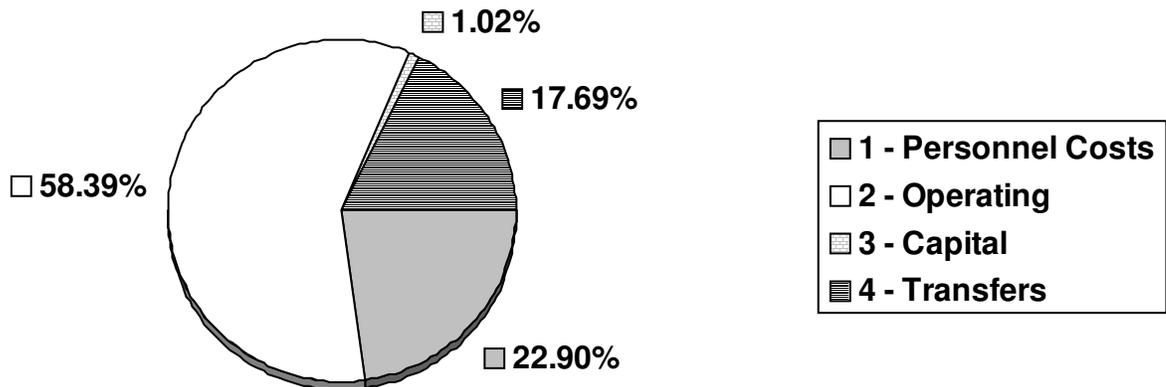
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	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	1,369,434	19.50
Benefits	278,783	320,577	307,490	334,356		372,844		38,488	11.51	415,585	
Operating	3,973,381	4,260,028	3,940,288	4,349,333		4,108,109		-241,224	-5.55	4,454,391	
Capital	9,153	11,200	16,411	9,000		76,589		67,589	750.99	78,121	
Transfers	1,027,824	823,000	804,494	823,000		823,000		0	0.00	1,349,460	
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	7,479,696	19.50	707,579	10.45	7,666,991	19.50

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.50	\$277,985	\$79,112	\$357,097
Salaries-Teacher	2.00	\$110,070	\$37,170	\$147,240
Salaries-Psychologist	10.00	\$601,273	\$173,187	\$774,460
Salaries-Social Worker	3.00	\$119,192	\$48,265	\$167,457
Salaries-Office Clerical	1.00	\$40,692	\$16,008	\$56,700
Other Wages/Benefits	0.00	\$191,000	\$19,102	\$210,102
Totals	19.50	\$1,340,212	\$372,844	\$1,713,056

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,713,056	22.90%
2 - Operating	\$4,367,051	58.39%
3 - Capital	\$76,589	1.02%
4 - Transfers	\$1,323,000	17.69%
Fund Total	\$7,479,696	

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

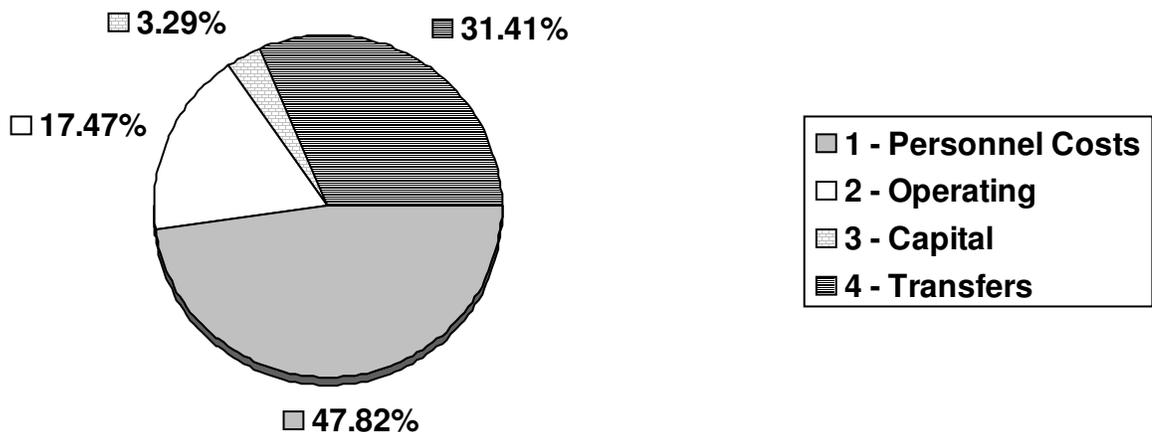
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase	14/15 Projected	14/15 FTE
Personnel	354,767	372,068	356,912	369,464	4.73	369,266	4.73	-198	-0.05	378,178	4.73
Benefits	90,171	99,980	99,198	104,533		107,746		3,213	3.07	120,472	
Operating	98,291	794,597	107,374	817,614		174,304		-643,310	-78.68	177,789	
Capital	4,975	25,776	28,150	29,050		32,812		3,762	12.95	33,468	
Transfers	333,873	333,873	333,873	333,873		333,873		0	0.00	319,599	
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	997,461	4.73	-657,073	-39.71	1,029,506	4.73

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$153,212	\$48,114	\$201,326
Salaries-Teacher	2.00	\$122,537	\$41,485	\$164,022
Salaries-Office Clerical	0.73	\$37,536	\$13,588	\$51,124
Other Wages/Benefits	0.00	\$55,981	\$4,559	\$60,540
Totals	4.73	\$369,266	\$107,746	\$477,012

Financial Data (Including Initiatives)



1 - Personnel Costs	\$477,012	47.82%
2 - Operating	\$174,304	17.47%
3 - Capital	\$32,812	3.29%
4 - Transfers	\$313,333	31.41%
Fund Total	\$997,461	

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

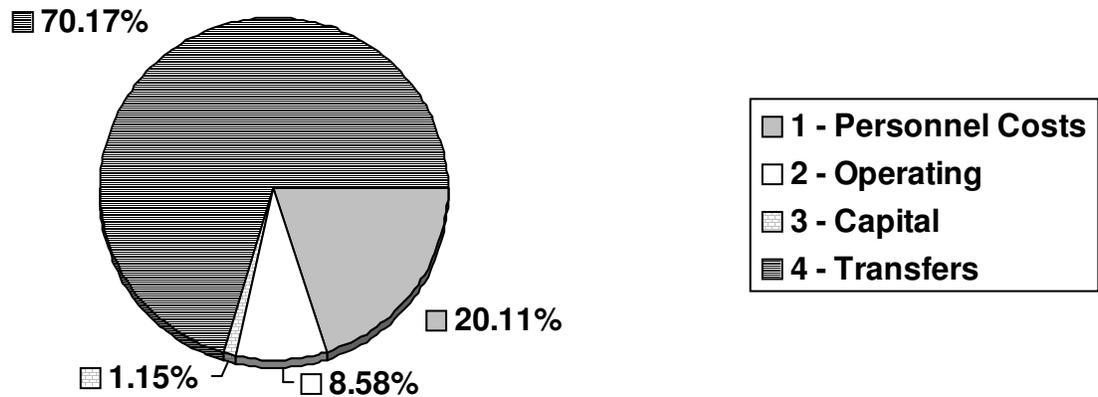
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	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	111,683	3.13
Benefits	36,236	37,462	37,747	37,645		34,664		-2,981	-7.92	37,566	
Operating	276,608	62,432	41,832	61,949		61,117		-832	-1.34	62,339	
Capital	4,796	6,300	4,790	7,335		8,177		842	11.48	8,341	
Transfers	500,000	500,000	500,000	500,000		500,000		0	0.00	510,000	
Totals	918,316	708,043	685,384	712,655	3.13	712,606	3.13	-49	-0.01	729,929	3.13

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Technical	1.38	\$40,908	\$14,167	\$55,075
Salaries-Office Clerical	1.75	\$66,721	\$18,706	\$85,427
Other Wages/Benefits	0.00	\$1,019	\$1,791	\$2,810
Totals	3.13	\$108,648	\$34,664	\$143,312

Financial Data (Including Initiatives)



1 - Personnel Costs	\$143,312	20.11%
2 - Operating	\$61,117	8.58%
3 - Capital	\$8,177	1.15%
4 - Transfers	\$500,000	70.17%
Fund Total	\$712,606	

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	\$197,436	3.00
Increases in Wireless Costs	\$60,000	0.00
Initiative/Reduction Total	\$257,436	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

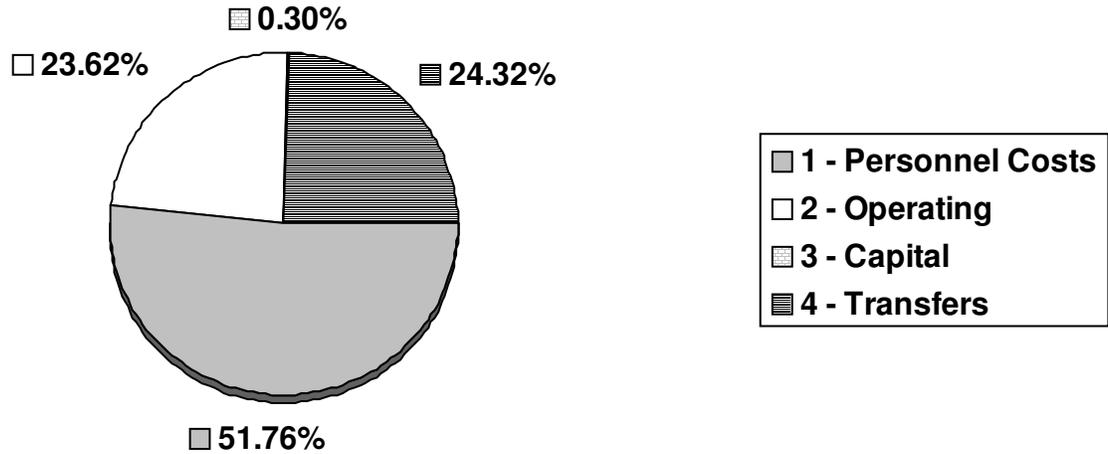
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	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	1,641,134	28.00
Benefits	377,802	371,850	378,284	449,100		473,172		24,072	5.36	585,712	
Operating	1,124,027	797,390	814,507	806,505		911,464		104,959	13.01	990,894	
Capital	290,001	36,750	19,074	17,057		12,500		-4,557	-26.72	12,750	
Transfers	2,000,000	1,000,000	1,000,000	1,000,000		1,000,000		0	0.00	1,020,000	
Initiatives*	0	0	0	0		257,436	3.00	257,436		0	
Totals	5,018,405	3,330,381	3,383,450	3,646,647	25.00	4,112,501	28.00	465,854	12.77	4,250,490	28.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Technical	28.00	\$1,586,773	\$525,616	\$2,112,389
Other Wages/Benefits	0.00	\$15,000	\$1,148	\$16,148
Totals	28.00	\$1,601,773	\$526,764	\$2,128,537

Financial Data (Including Initiatives)



1 - Personnel Costs	\$2,128,537	51.76%
2 - Operating	\$971,464	23.62%
3 - Capital	\$12,500	0.30%
4 - Transfers	\$1,000,000	24.32%
Fund Total	\$4,112,501	

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

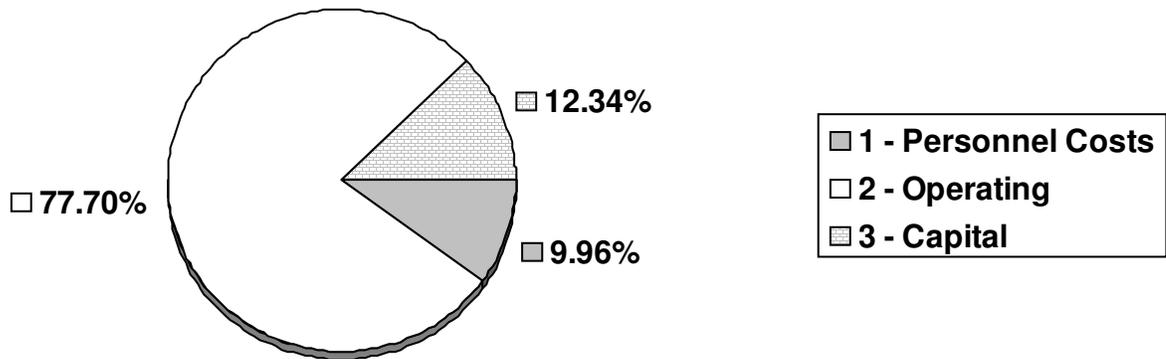
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	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	1,530	
Benefits	169	114	113	114		115		1	0.88	115	
Operating	24,778	29,873	26,598	45,693		12,593		-33,100	-72.44	12,845	
Capital	156	17,083	1,914	1,563		2,000		437	27.96	2,040	
Totals	27,308	48,570	30,095	48,570		16,208		-32,362	-66.63	16,530	

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

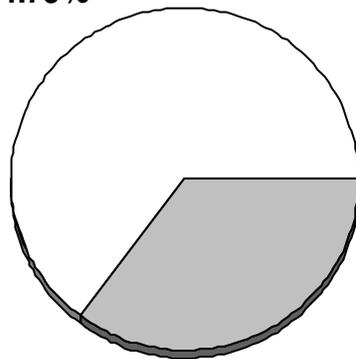
	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase	14/15 Projected	14/15 FTE
Personnel	50,227	77,808	97,430	119,545	1.00	124,482	1.00	4,937	4.13	127,379	1.00
Benefits	15,353	18,844	20,177	19,461		24,142		4,681	24.05	26,399	
Operating	241,848	249,414	220,028	275,350		273,502		-1,848	-0.67	278,972	
Totals	307,428	346,066	337,635	414,356	1.00	422,126	1.00	7,770	1.88	432,750	1.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	1.00	\$50,982	\$18,519	\$69,501
Other Wages/Benefits	0.00	\$73,500	\$5,623	\$79,123
Totals	1.00	\$124,482	\$24,142	\$148,624

Financial Data (Including Initiatives)

□ 64.79%



■ 35.21%

■ 1 - Personnel Costs
□ 2 - Operating

1 - Personnel Costs	\$148,624	35.21%
2 - Operating	\$273,502	64.79%
Fund Total	\$422,126	

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

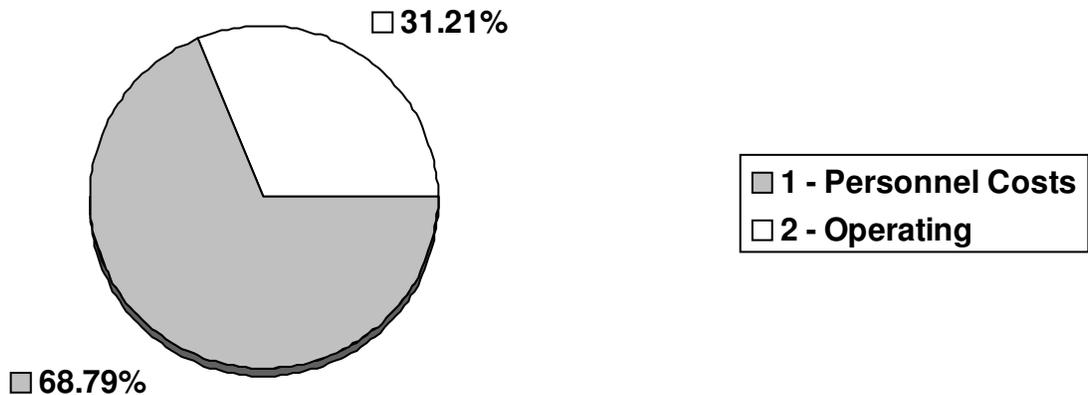
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	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	845,352	11.00
Benefits	219,813	231,082	262,981	243,352		255,672		12,320	5.06	286,211	
Operating	571,945	351,507	424,426	438,140		489,949		51,809	11.82	499,749	
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	1,569,758	11.00	87,325	5.89	1,631,312	11.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	4.00	\$411,890	\$118,073	\$529,963
Salaries-Teacher	1.00	\$46,666	\$17,586	\$64,252
Salaries-Other Technical	5.00	\$307,846	\$102,832	\$410,678
Salaries-Office Clerical	1.00	\$39,735	\$15,804	\$55,539
Other Wages/Benefits	0.00	\$18,000	\$1,377	\$19,377
Totals	11.00	\$824,137	\$255,672	\$1,079,809

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,079,809	68.79%
2 - Operating	\$489,949	31.21%
Fund Total	\$1,569,758	

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

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

BASE COMPONENT

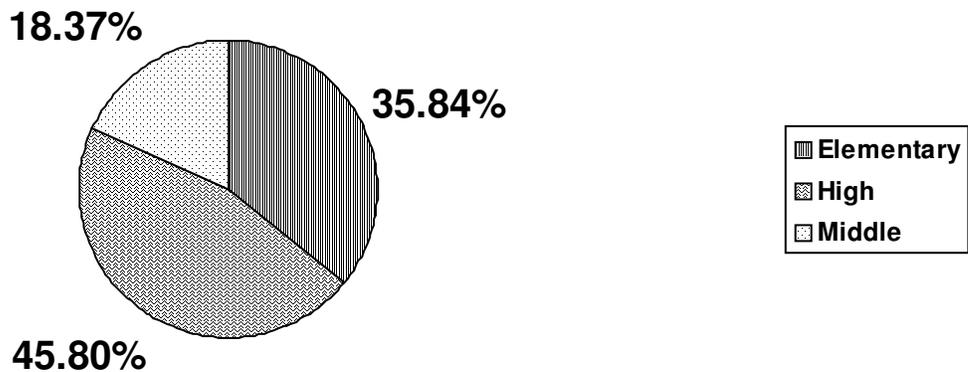
0-200	\$27,020	401-450	\$34,217	651-700	\$40,840
201-250	\$28,257	451-500	\$35,100	701-800	\$44,372
251-300	\$30,023	501-550	\$35,983	801-1000	\$55,851
301-350	\$31,568	551-600	\$36,866	1001-1250	\$69,096
351-400	\$32,893	601-650	\$39,074	1251-1450	\$76,161
				1451+	\$85,874

* Athletic Budgets are a separate allocation

PROPOSED SCHOOL ALLOCATIONS

Fund	Actual 10/11	Adopted 11/12	Actual 11/12	Adopted 12/13	Proposed 13/14	Dollar Increase	Percent Change	Projected 14/15
2201 - Broadus Wood	89,098	67,629	77,772	63,132	83,690	20,558	32.56	85,051
2202 - Brownsville	128,189	112,125	151,831	116,059	167,549	51,490	44.37	170,807
2203 - Crozet	101,644	68,637	88,982	64,869	96,217	31,348	48.33	98,090
2204 - Greer	139,107	85,415	167,234	85,137	140,013	54,876	64.46	142,248
2205 - Hollymead	136,895	101,857	140,910	105,983	120,311	14,328	13.52	122,660
2206 - Meriwether	103,580	84,519	148,516	90,464	135,270	44,806	49.53	137,920
2207 - Red Hill	47,953	46,058	56,255	46,431	70,446	24,015	51.72	71,804
2209 - Scottsville	67,679	52,731	68,812	50,716	71,359	20,643	40.70	72,459
2210 - Stone Robinson	121,285	88,021	112,446	82,358	133,006	50,648	61.50	135,029
2211 - Stony Point	87,314	67,293	92,019	63,363	89,072	25,709	40.57	90,415
2212 - Woodbrook	108,796	63,879	97,829	68,344	98,042	29,698	43.45	99,558
2213 - Yancey	62,691	43,707	61,130	43,420	70,167	26,747	61.60	71,525
2214 - Cale	138,142	102,193	216,754	107,373	199,761	92,388	86.04	202,855
2215 - V. L. Murray	97,646	60,856	60,047	61,974	84,131	22,157	35.75	85,491
2216 - Agnor-Hurt	124,464	94,435	132,135	103,088	153,913	50,825	49.30	156,135
2217 - Baker-Butler	111,238	85,975	117,536	86,179	131,780	45,601	52.91	134,343
2251 - Burley	134,600	123,012	166,963	128,171	180,313	52,142	40.68	183,182
2252 - Henley	252,108	190,362	220,760	184,457	253,415	68,958	37.38	257,961
2253 - Jouett	172,019	134,593	178,497	134,056	185,721	51,665	38.54	188,930
2254 - Walton	124,467	98,942	129,652	102,520	140,664	38,144	37.21	143,394
2255 - Sutherland	142,762	139,655	153,787	141,827	185,451	43,624	30.76	188,697
2280 - Charter School	5,934	8,072	9,160	8,263	7,859	-404	-4.89	8,013
2301 - Albemarle	978,977	578,768	1,116,409	585,064	1,001,529	416,465	71.18	1,020,499
2302 - Western Albemarle	572,531	404,790	569,607	407,439	569,214	161,775	39.71	579,978
2303 - Murray High Schoo	57,820	63,535	60,097	64,737	85,989	21,252	32.83	87,538
2304 - Monticello	700,095	425,617	641,609	420,687	700,737	280,050	66.57	713,729
Totals	4,807,034	3,392,676	5,036,749	3,416,111	5,155,619	1,739,508	50.92	5,248,311

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

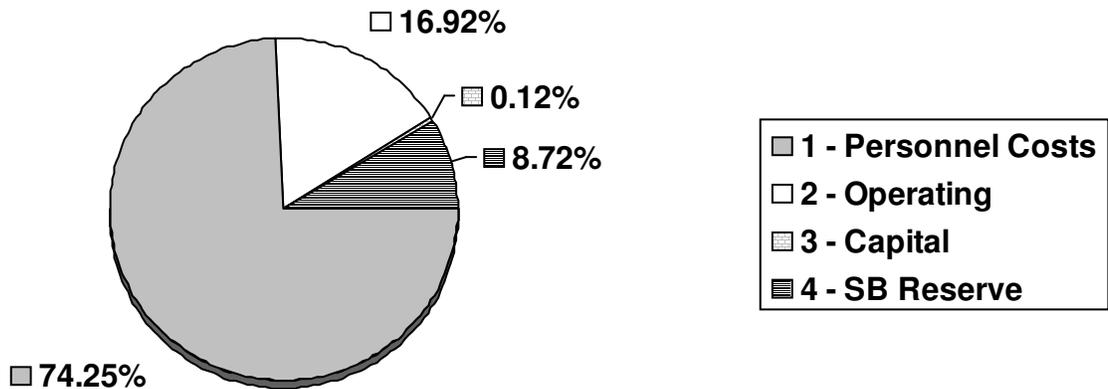
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	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	504,087	11.00
Benefits	104,407	134,105	118,985	124,072		141,793		17,721	14.28	157,076	
Operating	201,383	196,969	200,354	189,965		145,551		-44,414	-23.38	148,464	
Capital	0	1,000	0	0		1,000		1,000	100.00	1,020	
SB Reserve	0	75,000	0	75,000		75,000		0	0.00	76,500	
Totals	723,337	883,237	758,476	825,296	11.00	860,301	11.00	35,005	4.24	887,147	11.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Board Member	7.00	\$45,250	\$26,674	\$71,924
Salaries-Superintendent	1.00	\$195,310	\$44,425	\$239,735
Salaries-Other Management	1.00	\$53,970	\$19,165	\$73,135
Salaries-Office Clerical	2.00	\$109,001	\$38,274	\$147,275
Other Wages/Benefits	0.00	\$93,426	\$13,255	\$106,681
Totals	11.00	\$496,957	\$141,793	\$638,750

Financial Data (Including Initiatives)



1 - Personnel Costs	\$638,750	74.25%
2 - Operating	\$145,551	16.92%
3 - Capital	\$1,000	0.12%
4 - SB Reserve	\$75,000	8.72%
Fund Total	\$860,301	

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

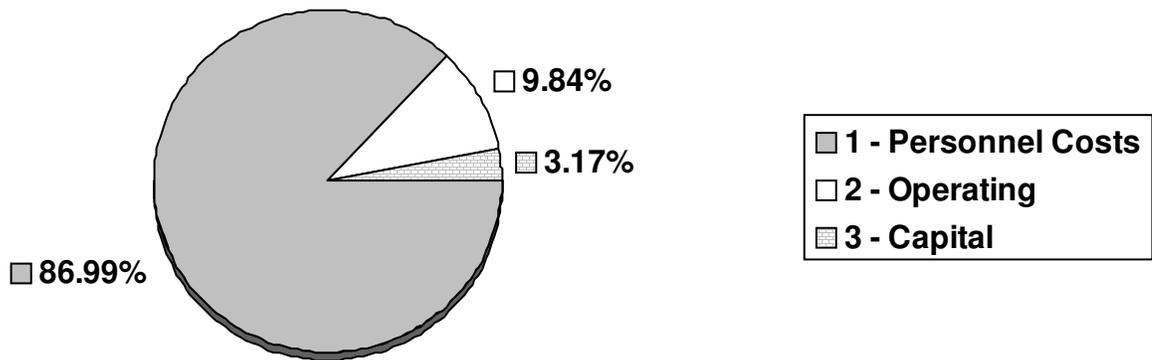
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	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	284,038	3.00
Benefits	64,959	71,681	71,201	76,243		80,688		4,445	5.83	91,058	
Operating	36,201	57,661	46,438	41,250		40,391		-859	-2.08	41,199	
Capital	1,781	11,900	24,665	14,536		13,000		-1,536	-10.57	13,260	
Totals	355,195	394,073	394,108	398,682	3.00	410,404	3.00	11,722	2.94	429,555	3.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$273,325	\$80,458	\$353,783
Other Wages/Benefits	0.00	\$3,000	\$230	\$3,230
Totals	3.00	\$276,325	\$80,688	\$357,013

Financial Data (Including Initiatives)



1 - Personnel Costs	\$357,013	86.99%
2 - Operating	\$40,391	9.84%
3 - Capital	\$13,000	3.17%
Fund Total	\$410,404	

2412 - DIV. INSTRUC/EDU SUPPORT

Description

The mission of the Department of Instruction is to ensure that resources are available for planning, supporting, coordinating, and integrating the development, operation, and assessment of the school system's curriculum in support of the Division's strategic plan.

The Division Instructional/Educational Support Fund is responsible for the following major programs and/or services:

- Curriculum, Instruction and Assessment,
- Intervention and Prevention,
- Community Engagement,
- Professional Development,
- Media Services,
- Response to Intervention,
- Virtual Learning; and,
- Design 2015.

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

The major initiatives for the Office of the Assistant Superintendent for Student Learning include:

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

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

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

Critical Challenges

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

2412 - DIV. INSTRUC/EDU SUPPORT

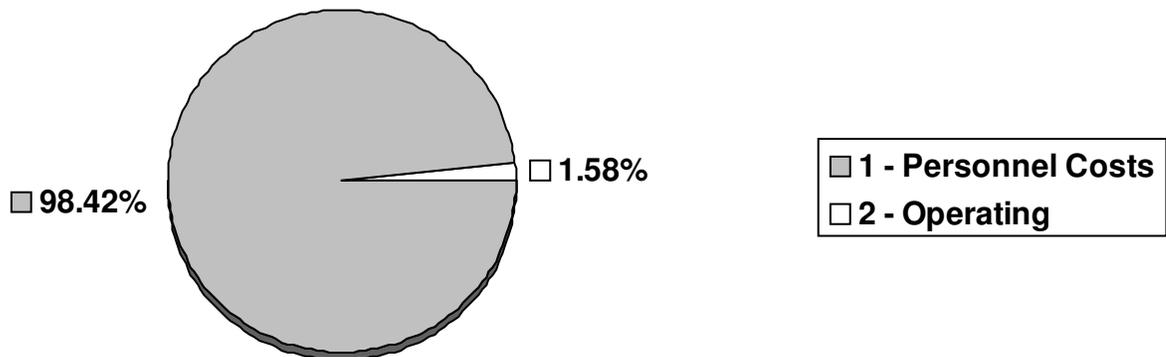
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	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		55,335		3,173	6.08	62,563	
Operating	1,836	2,020	0	4,020		4,020		0	0.00	4,100	
Totals	155,117	227,590	159,755	245,989	2.00	254,478	2.00	8,489	3.45	267,249	2.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$139,687	\$35,853	\$175,540
Salaries-Office Clerical	1.00	\$55,436	\$19,482	\$74,918
Totals	2.00	\$195,123	\$55,335	\$250,458

Financial Data (Including Initiatives)



1 - Personnel Costs	\$250,458	98.42%
2 - Operating	\$4,020	1.58%
Fund Total	\$254,478	

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

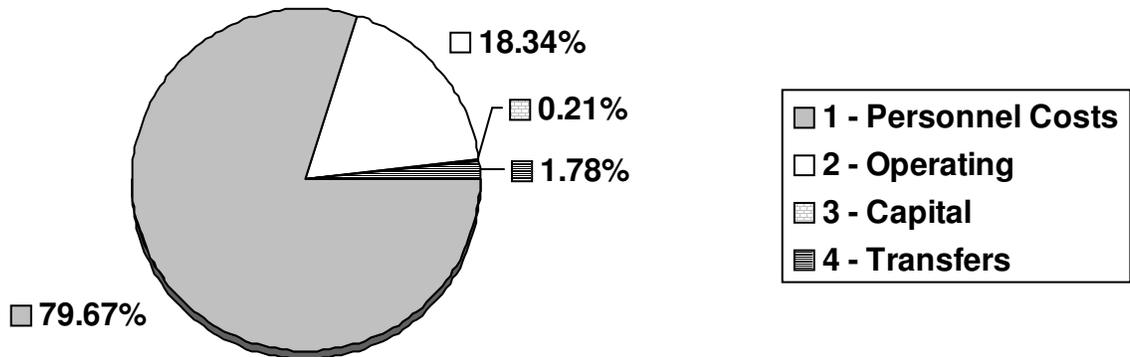
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	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	1,283,073	20.25
Benefits	384,486	442,594	358,355	446,943		439,568		-7,375	-1.65	484,497	
Operating	549,541	407,035	372,015	436,038		388,545		-47,493	-10.89	396,316	
Capital	8,916	1,500	4,277	4,989		4,500		-489	-9.80	4,590	
Transfers	0	35,107	35,107	34,073		37,724		3,651	10.72	38,478	
Totals	2,014,910	2,066,763	1,791,304	2,155,512	20.05	2,118,796	20.25	-36,716	-1.70	2,206,954	20.25

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	7.00	\$609,759	\$157,393	\$767,152
Salaries-Office Clerical	13.25	\$595,800	\$214,792	\$810,592
Other Wages/Benefits	0.00	\$42,900	\$62,383	\$105,283
Totals	20.25	\$1,248,459	\$434,568	\$1,683,027

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,688,027	79.67%
2 - Operating	\$388,545	18.34%
3 - Capital	\$4,500	0.21%
4 - Transfers	\$37,724	1.78%
Fund Total	\$2,118,796	

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

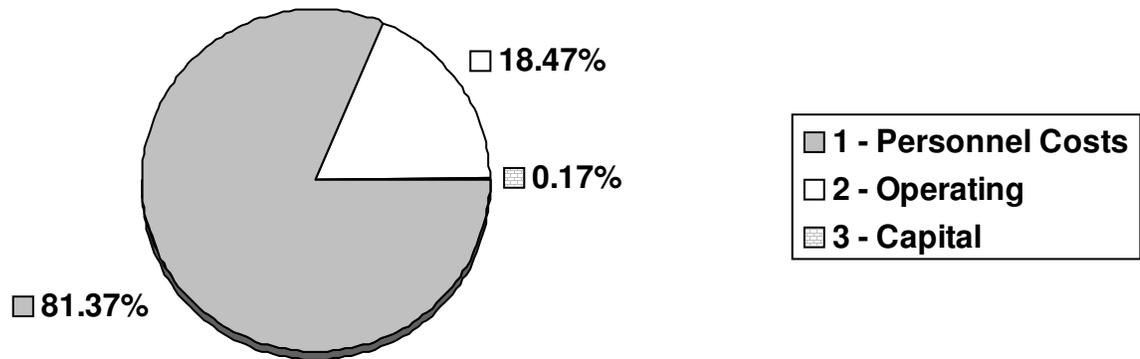
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	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	394,351	4.44
Benefits	48,835	76,098	38,959	97,165		105,515		8,350	8.59	119,415	
Operating	29,936	68,474	45,847	93,038		111,033		17,995	19.34	113,254	
Capital	1,204	0	438	549		1,000		451	82.15	1,020	
Totals	282,064	414,349	246,684	557,532	4.44	601,283	4.44	43,751	7.85	628,040	4.44

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.44	\$245,601	\$61,149	\$306,750
Salaries-Other Technical	1.00	\$86,969	\$26,296	\$113,265
Salaries-Office Clerical	1.00	\$47,665	\$17,802	\$65,467
Other Wages/Benefits	0.00	\$3,500	\$268	\$3,768
Totals	4.44	\$383,735	\$105,515	\$489,250

Financial Data (Including Initiatives)



1 - Personnel Costs	\$489,250	81.37%
2 - Operating	\$111,033	18.47%
3 - Capital	\$1,000	0.17%
Fund Total	\$601,283	

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

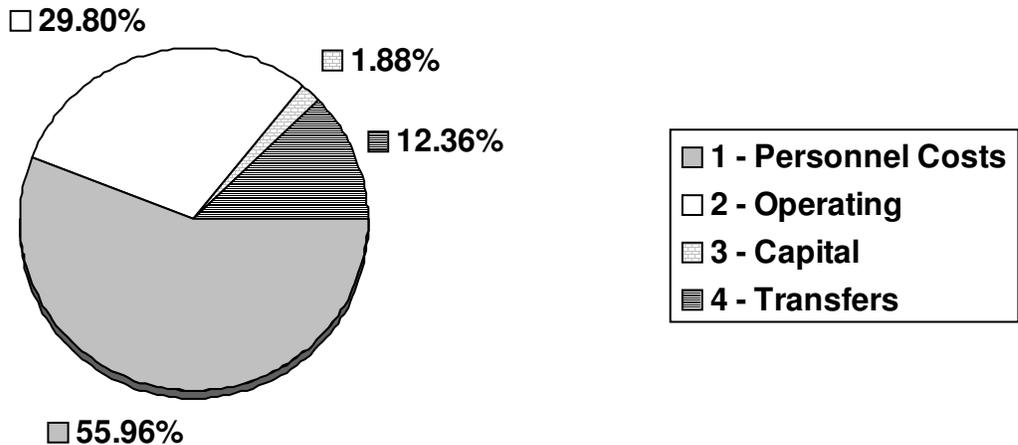
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	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		512,880		13,318	2.67	526,924	
Operating	356,118	492,010	380,841	467,888		459,765		-8,123	-1.74	468,961	
Capital	30,903	14,149	25,781	20,848		28,971		8,123	38.96	29,550	
Transfers	136,979	150,677	137,473	150,677		150,677		0	0.00	194,491	
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	1,542,755	5.00	62,864	4.25	1,580,201	5.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$197,294	\$56,838	\$254,132
Salaries-Office Clerical	3.00	\$153,168	\$55,319	\$208,487
Other Wages/Benefits	0.00	\$0	\$400,723	\$400,723
Totals	5.00	\$350,462	\$512,880	\$863,342

Financial Data (Including Initiatives)



1 - Personnel Costs	\$863,342	55.96%
2 - Operating	\$459,765	29.80%
3 - Capital	\$28,971	1.88%
4 - Transfers	\$190,677	12.36%
Fund Total	\$1,542,755	

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	\$123,760	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	(\$741,545)	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

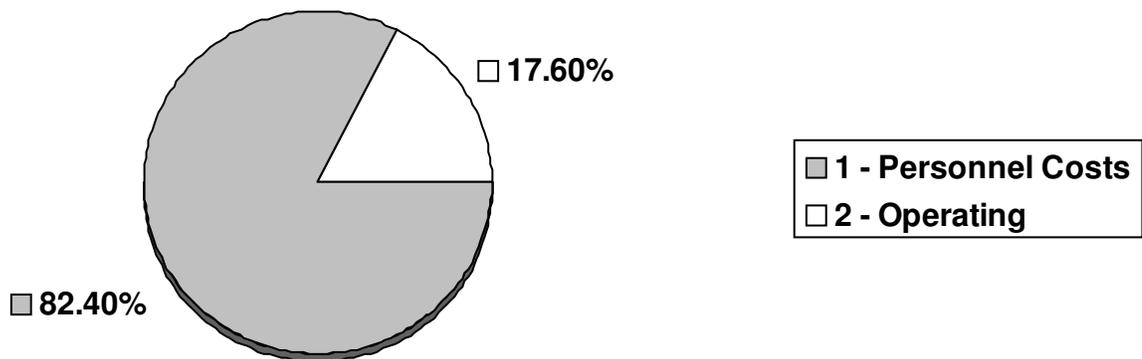
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	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	4,812,938	224.41	327,653	7.31	5,077,593	228.41
Benefits	2,052,980	2,211,180	2,119,229	2,179,197		2,294,734		115,537	5.30	2,501,312	
Operating	1,551,610	1,506,647	1,788,058	1,628,213		1,515,927		-112,286	-6.90	1,585,005	
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		206,351	4.00	206,351		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	8,829,950	228.41	-410,641	-4.44	9,163,910	228.41

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	5.00	\$362,259	\$115,511	\$477,770
Salaries-Computer Opr	4.00	\$166,743	\$64,333	\$231,076
Salaries-Office Clerical	5.00	\$237,710	\$87,469	\$325,179
Salaries-Mechanic	17.00	\$707,152	\$261,817	\$968,969
Salaries-Bus Drivers	137.00	\$2,180,039	\$1,145,611	\$3,325,650
Credit Salaries Bus Drivers	0.00	(\$396,026)	(\$30,296)	(\$426,322)
Salaries-Transit Aide	31.41	\$362,051	\$238,986	\$601,037
Salaries-Lead Bus Driver	27.00	\$709,345	\$309,516	\$1,018,861
Salaries-Activity Bud Driver	2.00	\$82,465	\$30,730	\$113,195
Other Wages/Benefits	0.00	\$529,710	\$110,898	\$640,608
Totals	228.41	\$4,941,448	\$2,334,575	\$7,276,023

Financial Data (Including Initiatives)



1 - Personnel Costs	\$7,276,023	82.40%
2 - Operating	\$1,553,927	17.60%
Fund Total	\$8,829,950	

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
Energy Savings	(\$146,084)	0.00
Initiative/Reduction Total	(\$2,084)	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

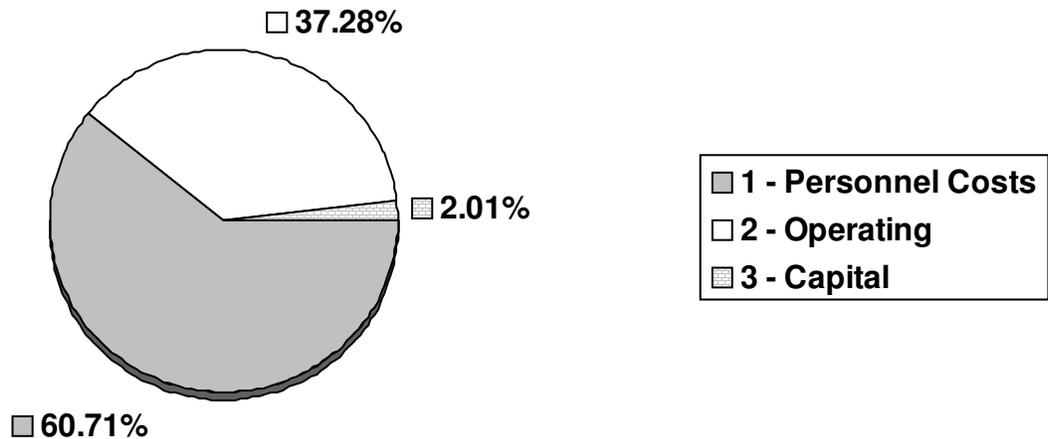
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	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	6,279,619	178.69
Benefits	2,118,483	2,225,922	2,162,585	2,194,775		2,314,519		119,744	5.46	2,460,431	
Operating	5,133,521	5,066,583	4,915,049	5,159,690		5,181,171		21,481	0.42	5,282,670	
Capital	339,707	262,980	299,475	279,150		279,350		200	0.07	284,937	
Transfers	0	0	192,000	0		0		0	0.00	0	
Initiatives*	0	0	0	0		-2,084		-2,084		0	
Totals	13,052,696	13,228,137	13,096,421	13,628,428	179.19	13,891,235	178.69	262,807	1.93	14,307,657	178.69

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	5.00	\$408,256	\$125,734	\$533,990
Salaries-Office Clerical	5.00	\$209,395	\$82,761	\$292,156
Salaries-Trades/Maint.	40.85	\$1,564,525	\$572,146	\$2,136,671
Salaries-Custodial	127.84	\$3,665,010	\$1,505,000	\$5,170,010
Other Wages/Benefits	0.00	\$271,093	\$28,878	\$299,971
Totals	178.69	\$6,118,279	\$2,314,519	\$8,432,798

Financial Data (Including Initiatives)



1 - Personnel Costs	\$8,432,798	60.71%
2 - Operating	\$5,179,087	37.28%
3 - Capital	\$279,350	2.01%
Fund Total	\$13,891,235	

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

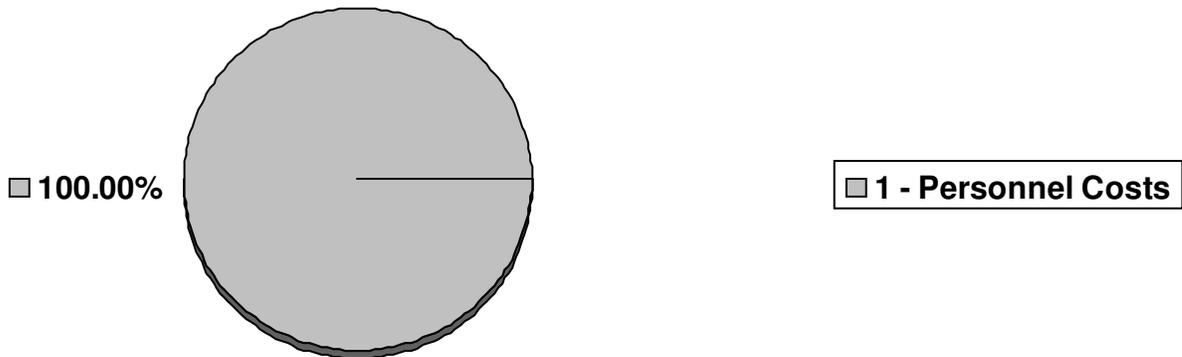
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	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	83,604	
Benefits	0	6,395	0	6,395		6,396		1	0.02	6,396	
Totals	0	90,000	0	90,000		90,000		0	0.00	90,000	

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	(\$1,400,000)	0.00
Initiative/Reduction Total	(\$1,400,000)	0.00

2557 - LAPSE FACTOR ACCOUNT

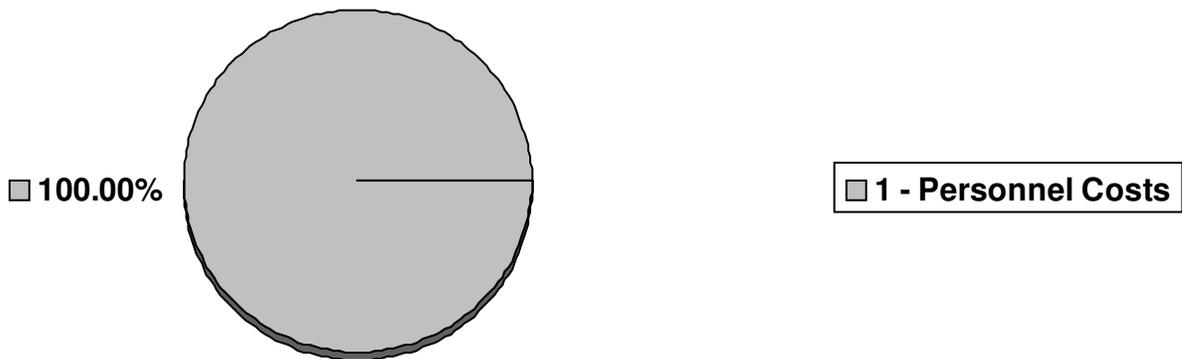
Financial Data

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	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	-1,456,878	
Benefits	0	0	0	0		-236,448		-236,448	#Div/0!	-643,122	
Reductions	0	0	0	0		-1,400,000		-1,400,000		0	
Totals	0	-600,000	0	-700,000		-2,100,000		-1,400,000	200.00	-2,100,000	

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	(\$643,122)	(\$643,122)
Totals	0.00	(\$1,456,878)	(\$643,122)	(\$2,100,000)

Financial Data (Including Initiatives)



1 - Personnel Costs	(\$2,100,000)	100.00%
Fund Total	(\$2,100,000)	

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2013-14 School Board's Adopted Budget

Fund	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Change	14/15 Projected
2100 K-12 INSTRUCTION-SALARIES	90,790,940	96,140,105	93,298,930	101,640,276	104,587,464	2,947,188	2.90	110,143,328
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	1,578,867
2103 SUMMER SCHOOL	89,621	89,621	89,621	39,621	39,621	0	0.00	40,413
2111 INSTRUCTIONAL SUPPORT	1,863,008	2,213,479	1,584,094	2,060,457	2,160,470	100,013	4.85	2,241,353
2112 STUDENT SERVICES	6,470,056	6,615,096	6,208,120	6,772,117	7,479,696	707,579	10.45	7,666,991
2113 FEDERAL PROGRAMS	882,075	1,626,294	925,507	1,654,534	997,461	-657,073	-39.71	1,029,506
2114 MEDIA SERVICES	918,315	708,043	685,384	712,655	712,606	-49	-0.01	729,929
2115 COMPUTER TECHNOLOGY	5,018,402	3,330,381	3,383,450	3,646,647	4,112,501	465,854	12.77	4,250,490
2116 VOCATIONAL EDUCATION	27,309	48,570	30,095	48,570	16,208	-32,362	-66.63	16,530
2117 PROFESSIONAL DEVELOPMENT	307,427	346,066	337,635	414,356	422,126	7,770	1.88	432,750
2118 ASSESSMENT & INFORMATION SVCS	1,599,355	1,350,788	1,566,306	1,482,433	1,569,758	87,325	5.89	1,631,312
2201 BROADUS WOOD ELEMENTARY	89,098	67,629	77,772	63,132	83,690	20,558	32.56	85,051
2202 BROWNSVILLE ELEMENTARY	128,189	112,125	151,831	116,059	167,549	51,490	44.37	170,807
2203 CROZET ELEMENTARY	101,644	68,637	88,982	64,869	96,217	31,348	48.33	98,090
2204 GREER ELEMENTARY	139,107	85,415	167,234	85,137	140,013	54,876	64.46	142,248
2205 HOLLYMEAD ELEMENTARY	136,895	101,857	140,910	105,983	120,311	14,328	13.52	122,660
2206 MERIWETHER LEWIS ELEM.	103,580	84,519	148,516	90,464	135,270	44,806	49.53	137,920
2207 RED HILL ELEMENTARY	47,953	46,058	56,255	46,431	70,446	24,015	51.72	71,804
2209 SCOTTSVILLE ELEMENTARY	67,679	52,731	68,812	50,716	71,359	20,643	40.70	72,459
2210 STONE ROBINSON ELEMENTARY	121,285	88,021	112,446	82,358	133,006	50,648	61.50	135,029
2211 STONY POINT ELEMENTARY	87,314	67,293	92,019	63,363	89,072	25,709	40.57	90,415
2212 WOODBROOK ELEMENTARY	108,796	63,879	97,829	68,344	98,042	29,698	43.45	99,558
2213 YANCEY ELEMENTARY	62,691	43,707	61,130	43,420	70,167	26,747	61.60	71,525
2214 CALE ELEMENTARY	138,142	102,193	216,754	107,373	199,761	92,388	86.04	202,855
2215 VIRGINIA L. MURRAY ELEM	97,646	60,856	60,047	61,974	84,131	22,157	35.75	85,491
2216 AGNOR-HURT ELEMENTARY	124,464	94,435	132,135	103,088	153,913	50,825	49.30	156,135
2217 BAKER-BUTLER ELEMENTARY	111,238	85,975	117,536	86,179	131,780	45,601	52.91	134,343
2251 BURLEY MIDDLE SCHOOL	134,600	123,012	166,963	128,171	180,313	52,142	40.68	183,182
2252 HENLEY MIDDLE SCHOOL	252,108	190,362	220,760	184,457	253,415	68,958	37.38	257,961
2253 JOUETT MIDDLE SCHOOL	172,019	134,593	178,497	134,056	185,721	51,665	38.54	188,930
2254 WALTON MIDDLE SCHOOL	124,467	98,942	129,652	102,520	140,664	38,144	37.21	143,394
2255 SUTHERLAND MIDDLE SCHOOL	142,762	139,655	153,787	141,827	185,451	43,624	30.76	188,697
2280 COMMUNITY PUBLIC CHARTER SCHL	5,934	8,072	9,160	8,263	7,859	-404	-4.89	8,013
2301 ALBEMARLE HIGH SCHOOL	978,977	578,768	1,116,409	585,064	1,001,529	416,465	71.18	1,020,499
2302 W. ALBEMARLE HIGH SCHOOL	572,531	404,790	569,607	407,439	569,214	161,775	39.71	579,978

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Fund	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	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	87,538
2304 MONTICELLO HIGH SCHOOL	700,095	425,617	641,609	420,687	700,737	280,050	66.57	713,729
2410 EXECUTIVE SERVICES	723,333	883,237	758,476	825,296	860,301	35,005	4.24	887,147
2411 COMMUNITY ENGAGEMENT	355,196	394,073	394,108	398,682	410,404	11,722	2.94	429,555
2412 DIV. INSTRUC/EDU SUPPORT	155,117	227,590	159,755	245,989	254,478	8,489	3.45	267,249
2420 HUMAN RESOURCES	2,014,908	2,066,763	1,791,304	2,155,512	2,118,796	-36,716	-1.70	2,206,954
2430 DIV SUPPORT/PLANNING SERV	282,066	414,349	246,684	557,532	601,283	43,751	7.85	628,040
2431 FISCAL SERVICES	1,369,992	1,459,870	1,338,600	1,479,891	1,542,755	62,864	4.25	1,580,201
2432 TRANSPORTATION SERVICES	10,202,227	9,041,393	9,642,602	9,240,591	8,829,950	-410,641	-4.44	9,163,910
2433 BUILDING SERVICES	13,052,698	13,228,137	13,096,421	13,628,428	13,891,235	262,807	1.93	14,307,657
2556 SALARY RESTRUCTURING ACCOUNT	0	90,000	0	90,000	90,000	0	0.00	90,000
2557 LAPSE FACTOR ACCOUNT	0	-600,000	0	-700,000	-2,100,000	-1,400,000	200.00	-2,100,000
Fund Total	142,340,854	144,491,184	141,956,595	151,249,906	155,300,641	4,050,735	2.68	162,470,493

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60100 SCHOOL BOARD	0	75,000	0	75,000	75,000	0	0.00	76,500
61101 CLASS/INSTRUC-REGULAR	3,385,844	4,906,489	3,724,465	5,038,943	5,821,639	782,696	15.53	5,894,777
61102 CLASS/INSTRUC-SPEC ED	4,055,520	4,212,880	4,082,537	4,324,596	4,600,905	276,309	6.39	4,696,327
61103 CLASS/INSTRUC-VOC ED	1,426,667	1,424,653	1,395,695	1,440,208	1,580,249	140,041	9.72	1,611,854
61104 CLASS/INSTRUC-GIFTED	5,852	0	7,076	2,278	6,659	4,381	192.32	6,794
61105 CLASS/INSTRUC-ATH & ACTIV	485,095	382,331	520,508	382,325	382,325	0	0.00	389,868
61108 CLASS/INSTRUC-PRESCH/HAND	738,006	947,106	866,744	972,762	993,976	21,214	2.18	1,041,274
61109 SALARY & BENEFIT ADJUSTMENTS	0	-600,000	0	-700,000	-2,100,000	-1,400,000	200.00	-2,100,000
61111 CLASSROOM INSTRUCTION-ALT. ED	177,764	214,625	215,523	227,798	229,678	1,880	0.83	238,363
61112 CLASS/INSTRUC-ESOL	189,383	190,802	184,008	195,893	192,123	-3,770	-1.92	197,440
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	1,053,993	130,066	14.08	1,077,978
61141 PALS- PHONOLOGICAL AWARENES	68,918	54,615	64,087	79,391	60,542	-18,849	-23.74	60,965
61211 INSTRUC/SUP-GUIDANCE SER	88,415	112,605	22,271	65,105	87,306	22,201	34.10	89,046
61221 INSTRUC/SUP-SOC WRK SER	158,504	157,840	154,040	164,774	170,657	5,883	3.57	179,757
61231 INSTRUC/SUP-HOMEBOUND-REG	101,146	112,538	79,586	111,038	95,355	-15,683	-14.12	97,155
61232 INSTRUC/SUP-HOMEBOUND-SPE	49,043	19,289	29,015	33,089	31,683	-1,406	-4.25	32,283
61241 INSTRUCT/SUP. COM. RELATIONS	202,813	214,664	212,646	219,363	228,578	9,215	4.20	239,266
61311 IMPROV/INSTRUC-REG ADM	2,125,527	2,186,926	2,094,400	2,401,982	2,458,640	56,658	2.36	2,557,735
61312 IMPROV/INSTRUC-SPEC ADM	412,028	414,813	409,126	435,383	413,379	-22,004	-5.05	432,518
61313 IMPROV/INSTRUC-VOC ADM	27,309	48,570	29,281	47,906	15,408	-32,498	-67.84	15,714
61314 IMPROV/INSTRUC-GIFTED ADM	29,271	33,859	17,697	63,859	25,731	-38,128	-59.71	26,245
61317 COUNTY STUDENT COUNCIL	34	2,100	87	2,100	2,100	0	0.00	2,142
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	40,662
61320 INSTRUC/SUP-STAFF-MEDIA	406,951	198,292	176,653	204,501	204,453	-48	-0.02	211,614
61330 IMPROV./ INSTRUC-SYST. PROJ	215,608	285,143	117,808	303,684	303,047	-637	-0.21	309,026
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	89,875	-11,524	-11.37	94,560
61335 IMPROV./INSTRUC-MATH	81,903	84,237	84,871	90,371	110,014	19,643	21.74	115,689
61336 IMPROV./INSTRU-SCIENCE	82,135	84,237	84,039	89,090	92,338	3,248	3.65	97,144
61337 IMPROV./INSTRU-PRGRAM ANALYS	850,037	901,177	715,763	718,747	776,019	57,272	7.97	797,468
61339 IMPROV./INSTRU.-ART & MUSIC	101,249	103,958	103,732	110,127	113,807	3,680	3.34	119,623
61341 IMPROV/INSTRU ESOL	126,094	122,407	143,467	133,967	124,876	-9,091	-6.79	130,409
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	146,182	5,138	3.64	153,744
61348 IMPRVEMNT OF INSTR-ELEM	629,718	868,888	738,687	778,375	888,417	110,042	14.14	928,445
61349 IMPROVMNT OF INSTR-MIDDLE	264,995	341,263	213,583	303,432	222,544	-80,888	-26.66	232,004
61350 IMPROVEMENT OF INSTR-HIGH	384,384	426,706	441,670	445,730	468,238	22,508	5.05	488,563
61411 INSTRUC/SUP-PRINCIPAL	1,021,975	907,759	1,016,758	839,806	894,592	54,786	6.52	912,445
61545 ELEM. LITERACY SPECIALISTS	18,875	50	56	82	56	-26	-31.71	56
61550 ELEMENTARY TECHNOLOGY	52,777	600	51,255	0	2,018	2,018	100.00	2,018
61565 ELEMENTARY K-3	14,822,050	17,972,291	14,657,022	17,957,870	18,081,916	124,046	0.69	19,256,985
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	7,650,842	187,120	2.51	7,989,692
61575 ELEM. ART MUSIC AND P.E.	3,481,774	3,614,149	3,589,085	3,872,138	3,981,668	109,530	2.83	4,151,078
61605 MIDDLE TEACHING ASSISTANTS	232,525	194,108	167,042	175,680	238,599	62,919	35.81	252,100
61610 MIDDLE LANGUAGE ARTS	2,337,859	2,510,222	2,599,559	2,883,232	2,992,190	108,958	3.78	3,264,389
61615 MIDDLE SOCIAL STUDIES	1,289,837	1,320,580	1,466,122	1,435,097	1,690,910	255,813	17.83	1,766,499
61620 MIDDLE MATH	2,706,638	2,555,978	2,752,840	3,042,446	3,045,419	2,973	0.10	3,322,099
61625 MIDDLE SCIENCE	1,319,036	1,422,333	1,494,310	1,654,092	1,707,399	53,307	3.22	1,854,268
61630 MIDDLE FOREIGN LANGUAGE	366,506	389,360	420,854	436,638	455,224	18,586	4.26	473,025
61635 MIDDLE HEALTH AND P.E.	1,043,505	1,076,944	1,090,882	1,156,624	1,143,783	-12,841	-1.11	1,335,825
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	1,389,121	244,394	21.35	1,446,855
61705 HIGH TEACHING ASSISTANTS	389,987	344,089	371,811	397,883	369,287	-28,596	-7.19	390,262
61710 HIGH LANGUAGE ARTS	2,323,259	2,555,140	2,376,704	2,798,719	2,926,238	127,519	4.56	3,200,020
61715 HIGH SOCIAL STUDIES	2,079,790	2,180,409	2,303,414	2,464,371	2,570,869	106,498	4.32	2,683,996
61720 HIGH MATH	2,642,293	2,693,236	2,744,851	3,052,025	3,157,723	105,698	3.46	3,295,230
61725 HIGH SCIENCE	2,226,254	2,339,789	2,369,605	2,714,497	2,811,055	96,558	3.56	2,935,824
61730 HIGH FOREIGN LANGUAGE	1,601,457	1,587,859	1,654,743	1,748,884	1,943,402	194,518	11.12	2,027,691
61735 HIGH HEALTH AND P.E.	1,085,596	1,135,261	1,114,679	1,175,218	1,255,932	80,714	6.87	1,311,821
61740 HIGH ATHLETICS	1,402,779	1,225,630	1,458,358	1,202,481	1,498,652	296,171	24.63	1,543,616
61745 HIGH LITERACY SPECIALISTS	42,872	43,173	43,220	43,102	44,148	1,046	2.43	45,024
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	151,330	3,450	2.33	156,606
61755 HIGH ACADEMIC COORDINATOR	190,257	198,396	196,535	207,503	186,853	-20,650	-9.95	194,958
61760 HIGH ELECTIVE	3,124,122	3,150,292	3,060,253	3,272,075	2,971,461	-300,614	-9.19	3,100,843
61802 ELEMENTARY SPECIAL EDUCATION	3,147,799	4,084,822	3,581,637	4,005,886	4,293,089	287,203	7.17	4,480,133

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61805 MIDDLE SPECIAL EDUCATION	2,876,453	2,852,213	2,968,152	3,095,250	3,153,497	58,247	1.88	3,302,764
61808 HIGH SPECIAL EDUCATION	3,627,041	3,943,729	3,667,426	3,953,056	4,132,198	179,142	4.53	4,327,782
61813 OCCUPATIONAL THERAPY	342,360	357,250	357,579	381,725	381,990	265	0.07	398,822
61814 SPEECH THERAPY	1,220,391	1,252,461	1,266,722	1,392,071	1,409,744	17,673	1.27	1,472,171
61815 RESPONSE TO INTERVENTION	0	366,937	507,230	636,169	830,037	193,868	30.47	865,037
61855 MIDDLE VOCATIONAL EDUCATION	242,577	237,953	242,235	254,542	282,638	28,096	11.04	294,263
61858 HIGH VOCATIONAL EDUCATION	697,003	714,182	889,617	920,737	937,854	17,117	1.86	979,892
61862 ELEMENTARY GIFTED EDUCATION	972,082	989,985	1,013,692	1,068,066	1,102,002	33,936	3.18	1,148,777
61865 MIDDLE GIFTED EDUCATION	357,325	370,804	361,000	446,203	434,798	-11,405	-2.56	454,325
61868 HIGH GIFTED EDUCATION	232,233	241,997	238,716	255,518	217,804	-37,714	-14.76	227,174
61875 MIDDLE ALTERNATIVE EDUCATION	83,754	85,498	85,262	90,466	91,412	946	1.05	95,490
61878 HIGH ALTERNATIVE EDUCATION	88,632	131,036	155,322	131,678	69,534	-62,144	-47.19	70,406
61882 ELEMENTARY E.S.O.L.	871,515	875,747	953,643	914,716	1,165,617	250,901	27.43	1,215,263
61885 MIDDLE E.S.O.L.	236,150	351,128	295,320	368,379	310,813	-57,566	-15.63	324,023
61888 HIGH E.S.O.L.	367,419	433,788	404,879	474,587	404,284	-70,303	-14.81	423,082
61892 ELEMENTARY GUIDANCE	879,371	1,041,439	985,691	1,129,941	1,147,810	17,869	1.58	1,197,111
61895 MIDDLE GUIDANCE	959,768	975,209	983,438	1,080,470	1,096,470	16,000	1.48	1,147,615
61898 HIGH GUIDANCE	1,838,069	1,937,891	1,921,602	2,039,243	2,073,004	33,761	1.66	2,170,731
61902 ELEMENTARY MEDIA	1,174,546	1,210,506	1,144,929	1,223,939	1,286,872	62,933	5.14	1,343,207
61905 MIDDLE MEDIA	420,215	438,384	434,670	464,171	474,466	10,295	2.22	495,615
61908 HIGH MEDIA	441,086	519,578	453,020	512,035	558,667	46,632	9.11	583,981
61912 ELEMENTARY PRINCIPALS	3,994,028	4,083,130	4,054,540	4,316,860	4,435,533	118,673	2.75	4,662,410
61915 MIDDLE PRINCIPALS	1,661,372	1,636,070	1,747,481	1,708,408	1,854,683	146,275	8.56	1,949,662
61918 HIGH PRINCIPALS	2,367,324	2,517,853	2,406,637	2,679,933	2,781,735	101,802	3.80	2,923,913
62110 ADM-SCHOOL BOARD SERVICES	3,490,784	471,775	3,146,494	521,579	458,154	-63,425	-12.16	469,112
62120 ADM-EXECUTIVE ADMINISTRAT	485,966	542,874	496,116	424,214	522,559	98,345	23.18	538,324
62125 ADM-ASST. SUP. - INSTRUCTION	153,281	158,127	159,755	170,728	176,540	5,812	3.40	185,302
62130 ADM-COMMUNITY SERVICES	151,844	177,237	181,462	176,719	179,226	2,507	1.42	187,637
62131 ADM - COMFED\VOC PRGMS	13,920	68,571	5,570	68,571	43,258	-25,313	-36.92	44,093
62140 ADM-HUMAN RESOURCES	1,965,847	2,027,912	1,754,257	2,112,489	2,073,202	-39,287	-1.86	2,160,449
62145 ADM-EMPLOYEE BENEFITS	0	90,000	0	90,000	90,000	0	0.00	90,000
62150 ADM-DIV SUPPORT/PLAN SERV	256,581	377,839	220,945	520,264	565,639	45,375	8.72	591,015
62160 ADM-FISCAL SERVICES	918,411	895,668	859,637	910,689	933,003	22,314	2.45	958,253
62190 ADM-TECHNOLOGICAL SERVICE	2,533	0	438	0	500	500	100.00	510
62220 ATTEND/HEALTH-HEALTH SERV	50,621	50,282	42,378	50,802	50,067	-735	-1.45	51,736

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62221 ELEMENTARY HEALTH SERVICES	495,266	540,967	497,254	536,908	550,612	13,704	2.55	569,887
62225 MIDDLE HEALTH SERVICES	196,889	205,970	205,122	215,114	228,588	13,474	6.26	240,545
62228 HIGH HEALTH SERVICES	169,492	133,477	172,811	155,522	166,530	11,008	7.08	175,781
62230 ATTEND/HEALTH-TESTING&PSY	737,989	805,740	756,010	827,642	841,948	14,306	1.73	876,599
62240 ATTEND/HEALTH-SPEECH&AUDI	3,549	17,609	6,471	14,043	11,595	-2,448	-17.43	11,827
62310 PUPIL/TRANS-MANAGEMENT	1,196,165	1,022,550	913,582	1,098,683	1,075,434	-23,249	-2.12	1,120,469
62320 PUPIL/TRANS-VEH OPERATION	6,606,003	6,031,675	6,819,950	6,119,577	6,602,252	482,675	7.89	6,854,095
62340 PUPIL/TRANS-VEH MAINT	1,112,628	1,554,445	1,163,509	1,622,509	1,705,579	83,070	5.12	1,747,855
62410 FACILITY MAINT-MANAGEMENT	670,774	699,901	699,905	808,636	888,077	79,441	9.82	929,535
62420 FACILITY MAINT-BLDG SERVC	13,085,991	13,228,020	12,697,456	13,549,286	13,762,722	213,436	1.58	14,149,588
64600 BUILDING IMPROVEMENTS	209,671	162,100	162,117	157,500	152,500	-5,000	-3.17	155,550
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	134,203	134,203	100.00	140,671
68200 ADMIN TECHNOLOGY	1,948,751	0	1,910,935	0	2,270,787	2,270,787	100.00	2,371,941
68300 INSTRUC SUPP TECHNOLOGY	258,264	0	34,201	0	291,339	291,339	100.00	297,166
93010 TRANSFERS	6,369,166	3,917,548	4,077,838	3,829,140	3,404,355	-424,785	-11.09	3,472,441
Cost Center Total	142,340,857	144,491,184	141,956,590	151,249,906	155,300,641	4,050,735	2.68	162,470,493

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Object	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	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	57,938,329	-198,710	-0.34	59,838,039
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	4,485,773
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	4,610,008	167,573	3.77	4,737,009
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	-396,026
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	83,604
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	15,300
124100 OT/WAGES-TEACHER AIDE	41	0	269	225	269	44	19.56	274
124200 OT WAGES-RADIO OPERATOR	4,472	0	5,912	0	1,168	1,168	100.00	1,191
124210 OT WAGES-RADIO OPER-1+1 2	6,913	0	6,957	0	1,338	1,338	100.00	1,365
124300 OT WAGES-DRIVER TRAINING	12,504	0	20,653	0	57,422	57,422	100.00	58,570
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	18,544
125000 OT/WAGES-OFFICE CLERICAL	15,055	16,471	17,694	19,100	33,790	14,690	76.91	34,466
125005 OT WAGE-OFF CLERICL-1+1 2	21,337	0	16,785	0	23,771	23,771	100.00	24,246
126000 OT/WAGES-TRADES/MAINT	10,063	18,863	12,548	18,000	15,000	-3,000	-16.67	15,300
126500 OT/WAGES-MECHANIC	975	2,003	1,681	2,019	494	-1,525	-75.53	504
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	5,100
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	209,276
127105 OT/WAGE-BUS DRIVER-1+1/2	56,247	0	67,002	0	59,732	59,732	100.00	60,927
127151 OT/WAGE-SUB BUS DRV-1+1/2	3,157	0	5,241	0	5,000	5,000	100.00	5,100
127200 OT WAGES-TRANSIT AIDE	56,382	0	40,918	0	41,065	41,065	100.00	41,886
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	46,563
127605 OT/WAGE-LEAD DRVR-1+1/2	59,022	0	81,577	0	21,597	21,597	100.00	22,029
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	1,831
127710 OT/WAGE-ACTIV DRV-1+1/2	37,222	0	43,596	0	10,536	10,536	100.00	10,747
129100 OT/WAGES-CUSTODIAL	75,850	133,479	88,751	110,000	90,000	-20,000	-18.18	91,800
132100 PT/WAGES-TEACHER	202,826	114,017	198,770	167,352	280,220	112,868	67.44	285,825

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132110 PT/WAGE-TEA. ADM. EXPELLED	40,561	66,516	13,320	57,574	25,000	-32,574	-56.58	25,500
133100 PT WAGES/NURSE	12,644	500	10,193	11,055	7,860	-3,195	-28.90	8,016
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	70,795
134300 PT/WAGES-OTHER TECHNICAL	47,817	77,213	28,067	44,061	43,800	-261	-0.59	44,676
135000 PT/WAGES-OFFICE CLERICAL	27,395	31,578	28,893	26,973	58,678	31,705	117.54	59,852
136000 PT/WAGES-TRADES/MAINT.	45,455	45,795	60,189	60,000	60,000	0	0.00	61,200
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	214,379	18,237	9.30	218,667
138000 PT/WAGES-LABORER	126,959	100,000	162,260	122,037	162,111	40,074	32.84	165,353
138100 PT/WAGES-WORKSTUDY	6,031	25,355	6,843	25,355	15,000	-10,355	-40.84	15,300
139100 PT/WAGES-CUSTODIAL	14,133	36,955	14,726	25,000	20,000	-5,000	-20.00	20,400
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	1,338,812	-127,148	-8.67	1,365,590
152600 SUB WAGES-PRINCIPAL	0	0	6,626	4,983	6,700	1,717	34.46	6,834
154100 SUB/WAGES-TEACHER AIDE	89,882	47,925	85,792	63,680	82,548	18,868	29.63	84,200
155000 SUB/WAGES-OFFICE CLERICAL	26,494	7,300	34,790	25,759	32,481	6,722	26.10	33,131
157100 SUB/WAGES-BUS DRIVERS	118,971	227,687	137,983	184,884	29,283	-155,601	-84.16	29,869
157200 SUB/WAGES-TRANSIT AIDE	2,035	8,284	3,027	8,000	3,000	-5,000	-62.50	3,060
160100 STIPENDS-CAREER INCENTIVE	14,561	0	16,966	12,385	17,814	5,429	43.84	18,170
160110 STIPENDS-ACADEMIC LEADERSHI	507,508	536,726	524,836	540,077	564,766	24,689	4.57	565,103
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	758,670
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	348,782
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	86,700
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	7,395,415	-11,088	-0.15	7,604,769
210001 CREDIT FICA	-21,967	-30,296	-22,409	-30,296	-30,296	0	0.00	-30,296
221000 VIRGINIA RETIREMENT SYS.	7,027,165	9,597,909	8,997,414	10,407,844	10,527,594	119,750	1.15	12,894,522
222100 ANNUITY-PARTTIME	208,602	223,835	186,537	232,782	186,535	-46,247	-19.87	186,535
223000 EARLY RETIREMENT	3,091,520	2,692,315	2,745,306	2,681,400	2,447,273	-234,127	-8.73	2,447,273
231000 HEALTH INSURANCE	11,513,971	11,902,123	11,766,021	11,567,731	12,387,924	820,193	7.09	13,496,709
232000 DENTAL INSURANCE	424,701	456,406	428,308	503,064	463,969	-39,095	-7.77	566,452

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241000 VRS GROUP LIFE INSURANCE	206,325	219,481	211,467	401,077	1,030,547	629,470	156.94	1,061,532
242000 GROUP LIFE/PART-TIME	48,682	66,580	78,103	56,174	78,104	21,930	39.04	78,104
260000 UNEMPLOYMENT INSURANCE	80,160	60,000	42,458	49,529	50,000	471	0.95	50,000
271000 SELF INSURED	437,093	388,300	366,895	400,723	400,723	0	0.00	400,723
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	5,001
300000 PURCHASED SERVICES	1,755	1,560	954	1,680	2,160	480	28.57	2,203
300201 LEGAL SERVICES	66,510	0	9,734	0	2,000	2,000	100.00	2,040
301200 CONTRACT SERVICES -OTHER	28,427	15,000	28,857	35,798	38,786	2,988	8.35	39,562
301210 CONTRACT SERVICES	1,070,123	630,511	1,092,471	542,369	1,090,753	548,384	101.11	1,112,568
301217 VOCATIONAL CONTRACT SERVICE	0	187,000	45,468	187,000	90,000	-97,000	-51.87	91,800
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	78,479
310000 PROFESSIONAL SERVICES	16,077	70,000	35,439	49,872	45,000	-4,872	-9.77	45,900
311000 HEALTH SERVICES	72,681	71,750	76,748	92,899	92,000	-899	-0.97	93,840
311005 EMPLOYEE INOCULATIONS	21,535	35,000	29,898	34,878	30,000	-4,878	-13.99	30,600
311009 HEALTH SERVICES SCHOOLS	34,677	54,340	33,087	38,597	15,000	-23,597	-61.14	15,300
312000 OTHER PROF. SERVICES	7,100	9,000	13,141	8,000	6,000	-2,000	-25.00	6,120
312100 PROF. SERV.-LEGAL	26,105	71,800	11,957	70,171	70,200	29	0.04	71,604
312200 PROF. SERV.-INSURANCE	3,567	6,500	3,500	3,823	3,500	-323	-8.45	3,570
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	6,120
312400 PROF. SERV.-ENGINEERING	0	5,000	8,742	5,000	5,000	0	0.00	5,100
312500 PROF. SERV.-INSTRUCTIONAL	7,325	23,198	8,275	16,172	11,000	-5,172	-31.98	11,220
312505 PROF. SERV.-UVA	25,000	10,000	0	12,500	12,500	0	0.00	12,750
312700 PROF. SERV.-CONSULTANTS	215,609	169,592	215,250	219,084	185,661	-33,423	-15.26	189,374
312710 COMPUTER SUPPORT	5,665	9,973	4,333	10,995	13,995	3,000	27.29	14,275
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	28,050
312815 CRIMINAL HISTORY CHECK	32,061	40,300	34,551	40,305	40,000	-305	-0.76	40,800
320000 TEMP. HELP SERVICE FEES	32,042	1,991	68,532	52,475	16,301	-36,174	-68.94	16,627
320610 PRESENTER/GUEST SPEAKER	2,066	500	4,000	2,762	4,032	1,270	45.98	4,113
331100 R&M EQUIP.-OFFICE	92,791	122,723	90,933	77,727	81,819	4,092	5.26	83,457
331200 R&M EQUIP.-BUILDINGS	321,431	344,240	373,147	311,000	342,000	31,000	9.97	348,840
331500 R&M EQUIP.-VEHICLES	32,959	35,000	58,437	35,000	35,000	0	0.00	35,700

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331501 CREDIT SUBLET EXPENSES	-23,761	-22,500	-25,174	-22,500	-22,500	0	0.00	-22,950
331600 R&M EQUIP.-POWER EQUIP.	97,943	96,904	92,549	102,000	105,000	3,000	2.94	107,100
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	21,674
332101 MAINT CONTRACT-RADIO	82,462	85,000	85,762	85,000	86,000	1,000	1.18	87,720
332102 MAINT. CONTRACT-COPIERS	0	0	1,032	969	1,100	131	13.52	1,122
332104 MAINT.-DATA PROC. EQUIP	0	3,000	0	3,000	500	-2,500	-83.33	510
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	322,470
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	214,200
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	8,160
343055 CREDIT TOWING EXPENSES	-20	-2,250	0	-2,250	-2,250	0	0.00	-2,295
350000 PRINTING & BINDING	103,698	111,370	106,459	139,072	138,310	-762	-0.55	141,080
360000 ADVERTISING	29,682	25,760	24,771	12,016	20,400	8,384	69.77	20,808
360001 ADVERTISING SHARED	9,053	10,000	5,312	6,197	5,000	-1,197	-19.32	5,100
360002 ADVERTISING SCHOOLS	3,250	15,000	6,466	7,543	10,000	2,457	32.57	10,200
360003 RECRUITMENT SHARED	7,387	7,907	3,095	3,610	7,000	3,390	93.91	7,140
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	204
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	1,131,301
420100 FIELD TRIP MILEAGE	257,728	130,350	267,479	171,644	238,867	67,223	39.16	243,645
440010 PRINTING/COB CENTER	2,951	2,450	1,321	496	2,163	1,667	336.09	2,207
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	2,111,251	2,111,251	100.00	2,153,476
510200 HEATING SERVICES	601,677	619,631	418,015	646,330	490,522	-155,808	-24.11	500,333
510300 WATER & SEWER SERVICES	328,439	335,236	312,609	348,360	348,360	0	0.00	355,327
510400 REFUSE REMOVAL	120,911	138,969	120,334	138,000	105,000	-33,000	-23.91	107,100
510430 TIPPING FEE	1,717	2,750	432	2,750	1,500	-1,250	-45.45	1,530
520100 POSTAL SERVICES	74,318	109,476	92,245	85,161	88,831	3,670	4.31	90,608

ALBEMARLE COUNTY PUBLIC SCHOOLS
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Object	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Change	14/15 Projected
520300 TELECOMMUNICATIONS	28,866	22,500	27,503	27,650	28,650	1,000	3.62	29,223
520301 TELEPHONE-LOCAL	133,117	130,996	110,307	128,936	118,150	-10,786	-8.37	120,513
520302 TELEPHONE-LONG DISTANCE	8,564	19,743	0	18,453	5,109	-13,344	-72.31	5,211
520304 TELECOMM.-DATA LINES	355,910	349,020	294,115	344,000	341,000	-3,000	-0.87	347,820
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	120,992
530000 INSURANCE	188,274	254,825	209,337	259,825	259,825	0	0.00	265,022
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	153,000
540100 LEASE/RENT-EQUIPMENT	261,016	213,133	227,101	197,604	255,162	57,558	29.13	260,265
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	146,880
540301 LEASE/RENT-SOFTWARE	305,293	200,000	33,734	211,597	241,600	30,003	14.18	246,432
540305 SOFTWARE LICENSES	41,535	0	77,692	723	109,554	108,831	15052.70	111,749
550100 TRAVEL-MILEAGE	165,463	198,404	151,744	176,941	176,871	-70	-0.04	180,408
550110 TRAVEL-POOL CAR EXPENSES	141	550	512	528	1,160	632	119.70	1,183
550200 TRAVEL-FARES	2,459	3,000	2,701	2,036	2,600	564	27.70	2,652
550300 TRAVEL-OUT OF COUNTY	15,945	12,000	15,636	13,407	17,800	4,393	32.77	18,156
550305 TRAVEL-LODGING	37,223	14,010	20,806	14,859	33,550	18,691	125.79	34,221
550310 TRAVEL-MEALS	10,325	1,950	10,417	4,829	13,940	9,111	188.67	14,219
550400 TRAVEL-EDUCATION	29,641	59,101	42,040	41,843	42,198	355	0.85	43,043
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	168
580000 MISCELLANEOUS EXPENSES	157,452	194,430	135,007	169,325	64,647	-104,678	-61.82	65,938
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	71,188
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	487,832
580501 EMPLOYEE RECOGNITION	50,654	26,300	30,921	22,144	31,250	9,106	41.12	31,875
580502 EMPLOYEE ORIENTATION/MEETIN	1,615	5,000	2,393	2,792	5,000	2,208	79.08	5,100
580503 PRE-EMPLOYMENT TESTING	895	4,000	2,325	2,712	3,000	288	10.62	3,060
580505 SECURITY SERVICES	44,883	54,000	48,000	48,129	60,651	12,522	26.02	61,865
580506 STAFF DEVELOPMENT - PDRP	68,262	68,092	74,481	68,092	72,000	3,908	5.74	73,440

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580550 AFFIRMATIVE ACTION-RECRUI	5,033	10,000	5,431	6,335	10,000	3,665	57.85	10,200
600000 MATERIALS & SUPPLIES	260,488	279,665	289,062	262,470	281,840	19,370	7.38	287,477
600100 OFFICE SUPPLIES	106,284	124,775	124,288	118,431	127,417	8,986	7.59	129,966
600108 INTERNAL TRAINING SUPPLIES	35	2,000	1,137	1,327	1,475	148	11.15	1,505
600200 FOOD SUPPLIES	2,879	0	11,408	4,291	8,704	4,413	102.84	8,878
600220 STUDENT SNACKS/MEALS	5,890	6,501	13,351	11,563	15,209	3,646	31.53	15,515
600260 FOOD MEALS FOR MEETINGS	41,399	20,437	34,877	36,108	53,395	17,287	47.88	54,464
600400 MEDICAL & LAB. SUPPLIES	27,654	28,822	30,320	25,887	31,159	5,272	20.37	31,782
600500 LAUNDRY/JANITORIAL SUP.	276,205	282,646	273,778	303,692	300,000	-3,692	-1.22	306,000
600700 REPAIR & MAINT. SUPPLIES	548,532	412,616	546,633	461,000	500,000	39,000	8.46	510,000
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	20,746
600760 VEHICLE LUBRICANTS	4,758	10,000	536	7,000	30,000	23,000	328.57	30,600
600800 VEHICLE & EQUIP.-FUEL	1,648,699	1,916,723	2,267,731	1,991,875	1,991,873	-2	0.00	2,031,711
600801 CREDIT VEHICLE & EQUIP FUEL	-766,379	-675,000	-880,679	-675,000	-800,000	-125,000	18.52	-816,000
600900 VEHICLE & EQUIP.-SUPPLIES	582,171	482,877	591,527	513,325	513,267	-58	-0.01	523,533
600901 CREDIT VEHICLE AND EQUIP REP	-454,881	-400,000	-444,307	-400,000	-420,000	-20,000	5.00	-428,400
601100 UNIFORMS & APPAREL	102,051	67,620	113,948	121,369	116,523	-4,846	-3.99	118,853
601200 BOOKS & SUBSCRIPTIONS	240,474	324,983	205,419	215,762	240,843	25,081	11.62	245,660
601300 EDUC. & RECREATION SUP.	814,985	1,099,143	888,750	921,491	1,203,399	281,908	30.59	1,227,319
601304 INTERVENTION/PREVENTION	0	599,937	0	599,937	30,968	-568,969	-94.84	31,587
601307 TESTING MATERIALS	0	0	46,843	64,500	65,000	500	0.78	66,300
601400 OTHER OPERATING SUPPLIES	6,787	45,428	1,206	7,000	151,667	144,667	2066.67	154,698
601600 DATA PROCESSING SUPPLIES	100,380	97,903	121,851	98,617	99,343	726	0.74	101,331
601700 COPY SUPPLIES	204,282	219,136	200,873	175,005	182,176	7,171	4.10	185,820
602000 TEXTBOOKS	221,424	0	25,469	27,640	27,000	-640	-2.32	27,540
701100 CATEC-LOCAL CONTR.	1,411,775	1,411,775	1,382,754	1,429,687	1,537,388	107,701	7.53	1,568,136
701200 CATEC-STATE FLOW THRU	0	12,878	0	10,521	10,521	0	0.00	10,731
702100 PREP-ED PROGRAM	824,598	843,871	843,871	894,617	981,617	87,000	9.72	1,001,249
702200 PREP-CBIP PROGRAM	1,238,572	1,162,620	1,162,619	1,199,814	1,313,814	114,000	9.50	1,340,090
702300 PREP-RELATED SERVICES	507,707	530,055	530,055	530,055	315,551	-214,504	-40.47	321,862
702400 ADAPTED PE GRANT - UVA	103,644	107,790	107,100	107,790	110,100	2,310	2.14	112,302
800100 MACHINERY/EQUIPMENT-ADDL	394,452	270,406	208,147	209,725	257,765	48,040	22.91	262,922
800101 MACHINERY/EQUIPMENT-REPL	194,491	145,636	186,232	148,088	166,576	18,488	12.48	169,908

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800200 FURNITURE/FIXTURES-ADDL	47,330	23,701	78,827	57,362	61,326	3,964	6.91	62,552
800201 FURNITURE/FIXTURES-REPL	22,228	18,740	11,394	10,827	11,901	1,074	9.92	12,139
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	56,304
800661 BUIL. REPAIR PERMANENT	5,662	0	0	0	0	0	0.00	0
800700 ADP EQUIPMENT-ADDL	406,626	55,000	77,182	71,795	65,963	-5,832	-8.12	67,282
800701 ADP EQUIPMENT-REPL	11,406	14,300	9,343	9,472	43,300	33,828	357.14	44,166
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	39,403
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	2,958
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	9,180
800903 ASBESTOS REMOVAL	89,576	99,600	83,612	95,000	90,000	-5,000	-5.26	91,800
930000 FUND TRANSFERS	2,467,848	1,221,054	1,207,850	1,182,646	255,901	-926,745	-78.36	261,019
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	101,613
930008 TRANSFER-TEXTBOOK FUND	500,000	500,000	500,000	500,000	500,000	0	0.00	510,000
930206 TRANSFER TO C.S.A. FUND	991,304	763,000	763,000	763,000	1,263,000	500,000	65.53	1,288,260
939999 TRANSFER TO OTHER FUNDS	2,283,873	1,283,873	1,283,873	1,283,873	1,285,833	1,960	0.15	1,311,549
999981 SCHOOL BOARD RESERVE	0	75,000	0	75,000	75,000	0	0.00	76,500
Object Total	142,340,860	144,491,184	141,956,592	151,249,906	155,300,641	4,050,735	2.68	162,470,493