



# 2014-15 SUPERINTENDENT'S FUNDING REQUEST

*Sustaining & Building Excellence in Education*

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# Overview

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# Message from the Superintendent: The Decision Before Us



Among the more famous and thoughtful poems taught in our English classes is Robert Frost's *The Road Not Taken*, written nearly 100 years ago. It describes the

decision-making dilemma we all face so many times in our lives when the right choice is not obvious.

While we may not immediately know the right path to take, what experience teaches us is that the direction we choose usually leads to life-altering consequences. So it is with budgets, which are the ultimate choice documents.

As we approach the midpoint of the second decade of the 21st century, there are before our students and throughout our country, two roads.

One path is described by statistics that tell us the economic dislocations of years past have not yet been righted. Research reveals, for instance, that the average age of a fast-food worker in the U.S. is not 18, but 28. And, a healthy percentage of this population attended college. A report by the Economic Policy Institute concludes that real wages for workers with a college degree are continuing to decline year-over-year and now are about where they were more than 15 years ago. The percentage of people between the ages of 25 and 54 who have a job today is exactly what it was in 2009, when the recession officially ended. Many of our graduates from that period now are preparing to enter this highly uncertain workforce. The road before them will be determined by the quality of their education.

We have seen, however, the early potential of a far better landing point. It is captured by the middle school students who are working with the Smithsonian Museum to recreate early American inventions using original design drawings from the Museum's archives and a 3D printer. The Museum

will use their work to develop a curriculum for schools across the United States. It is captured by the elementary school students who are Skyping with scientists in Antarctica to enhance classroom study of climate and geography, and by the high school students who are using GIS technologies to see deep inside historic battlefields to better understand how and why those battles turned the course of nations.

All of these students are learning how to think critically, imaginatively and collaboratively to solve problems. They are leveraging the nearly limitless resources of technology in this 21st century world and using the skills of the 21st century workplace to position themselves for lifelong success as learners, workers and citizens, in fulfillment of our strategic goal.

This is the road our parents and communities have chosen for their children. We know that because:

- We heard it from parents and community leaders during our strategic planning process in 2013;
- Educational excellence is emphasized in Albemarle County's strategic plan; and,
- Our county long has valued its investment in the potential of each and every student.

This is not a road without cost. An accumulation of reduced revenues through and now after the recessionary years was met by multi-million dollar cuts in our expenses and programs deferred in order to deliver balanced budgets without significant or lasting damage to the classroom.

Over time, however, the cumulative effect of lost revenues is having an impact. For example, if our funding from the state simply remained at the same level it was in 2008-09 through this year, we would have received an additional \$20 million. Since 2008-09, the revenue we received from local government has been nearly \$15 million below projections at the time our budgets were adopted.

This continuing revenue shortfall coincides with \$6.8 million in directed or mandated increases in expenditures for the 2014-15 school year. This includes \$2.3 million in new Virginia Retirement System contributions required by the General Assembly and, at the direction of the School Board and the Board of Supervisors, \$2.3 million for a two-percent increase in employee compensation and \$980,000 in employee medical insurance costs. It adds \$816,000 to support an increase in overall student enrollment as well as growth and changing demographics in our special education and ESOL populations.

Of the \$164 million in expenditures in this funding request, only \$732,000, or less than one-half of one percent, is for new initiatives.

Overall, we are projecting total revenues in 2014-15 will increase by just over one percent to \$157.3 million, resulting in a deficit of \$6.98 million in our 2014-15 needs-based funding request. Two significant developments this past year have reduced our ability to offset this deficit.

One year ago, local government revised their policy to restrict the school division's fund balance to two percent of our budget. Historically, we have been able to use the substantial savings we accrue during good times to offset deficits in more difficult times. As the result of the new policy, \$1.7 million was transferred to local government in 2013. Consequently, these funds are not available to help close the gap between expenditures and revenues for 2014-15.

We also have experienced a reduction of more than 70 percent in money available to us from employee turnover. Each year, we generate savings from salaries and benefits that are not paid between the time an employee leaves the school division and when their replacement is hired. Our job vacancy rate declined in 2013 from its historical average of two percent to less than one-half of one percent. We are expecting this rate to remain at its current level, thereby reducing the amount of savings we have historically realized from the vacancy rate by \$1.5 million.

So we stand at a critically important decision point, and the road we choose will have serious consequences throughout the lifetime of our students.

The current school year has been one of groundbreaking achievement measured by the height of our competitive academic performances; the breadth of state and national honors earned by our students and staff; the programs that have drawn national and international visitors; and the strong partnerships we have developed with higher education, the private sector, and government institutions such as the Smithsonian Museum.

The extraordinary contributions of our School Board, local government, community partners, teachers, staff, parents, advisory groups, and volunteers have been invaluable during the past several years of economic challenge. We must work together at this pivotal time to avoid the false premise that excellence can be achieved by lowering our sights and our ambitions for students.

Despite many years of no real increase in wages, our teachers and staff have selflessly dedicated to our students, frequently donating their own time and money to support student learning. It is why our students consistently outperform state and national averages on the Scholastic Aptitude Test; why our on-time graduation rate is among the highest in Virginia; and why two out of every three of our graduates earn an Advanced Studies Diploma. It is why our students have continued to excel even though we are spending less per pupil today than we did in 2008.

There now are two paths before us: One tells us the destination of education excellence no longer is affordable. The other refuses to negotiate the future of our children.

Thank you,



Dr. Pamela R. Moran  
Superintendent of Schools







## About Our School Division

Last school year (FY12-13), Albemarle County Public Schools (ACPS) served 13,263 students in grades pre-K through 12. The sixth largest county by area in the Commonwealth of Virginia, Albemarle was named one of the nation's top places to raise a family by *Forbes* magazine. A diverse

locality of 726 square miles in the heart of

Central Virginia, Albemarle County is a blend of rural, suburban and urban

settings.



We are proud to maintain community-based elementary schools and state-of-the-art secondary schools, as well as provide opportunities for our graduates to excel as citizens, in higher education, and in the workforce. Our community has a tradition of pride in our schools and consistently values public education as key to a well-educated citizenry, a prepared workforce, a vibrant local economy, and caring community servants.

For more information about the division's budget development process, visit:

[www.k12albemarle.org/budget](http://www.k12albemarle.org/budget)

## 2012-13 DIVISION PROFILE

Student Enrollment (pre-K through 12): 13,263

Limited English Proficient: 7.9%

Receive Free/Reduced Price Meals: 26.9%

Identified for Special Education Services: 10.1%

Identified as Gifted: 10.7%

Per Pupil Expense: \$11,872

27 Schools (all accredited by the Virginia Department of Education):

16 elementary schools

5 middle schools

1 charter middle school

3 comprehensive high schools

1 charter high school

1 vocational-technical center

2,443 Employees:

1,228 Full-time Teachers

1,215 Other Employees

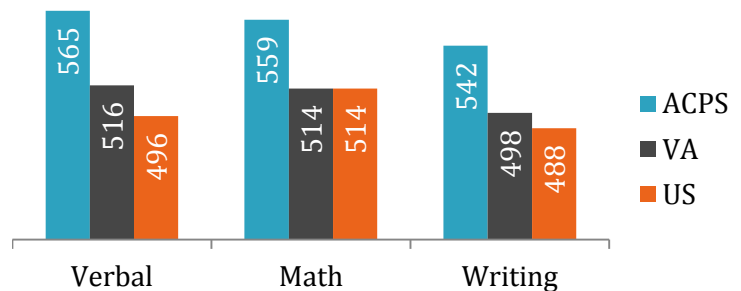
Advanced Studies Diplomas: 67.2%

Graduates Pursuing Higher Education: 85.7%

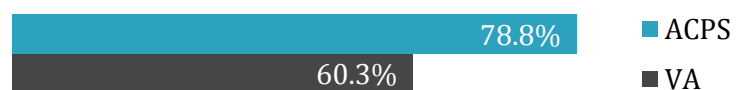
On-Time Graduation Rate: 93.4%

College-Level (AP & Dual Enrollment) Courses Offered: 47

Average SAT Scores:



Students Earning a Passing Score (3, 4 or 5) on AP Exams:



# Executive Summary

## EXPANDING OUR HORIZONS

In February 2013, at the direction of our School Board, Albemarle County Public Schools initiated a process to review our strategic plan. This plan, which was adopted in 2005 and slightly revised in 2010, is of vital importance to our school division, since it guides decisions about budget, curriculum, staffing, resources and operations. As part of the review process, groups of parents, students, employees, parents and community members participated in conversations hosted at our schools, sharing ideas and aspirations for our students and envisioning what a world-class school system should look like. In addition to providing their input through face-to-face meetings, over 10,000 students, employees, parents and community members offered feedback through participation in online surveys.

## OUR STRATEGIC DIRECTION

As we reflect on our strategic direction, we imagine what the world will be like when our entering kindergarten students graduate and what skills they will need to thrive in the future. Our destination is a place where every graduate leaves our schools prepared for a lifetime of learning in a rapidly changing world. We aim for every student in Albemarle County Public Schools to graduate citizenship, workforce and college ready with a set of skills that can positively impact our economy and our community.

## UNLEASHING EACH STUDENT'S POTENTIAL

In Albemarle County Public Schools, we focus on relationships, relevance and rigor, one child at a time. Every learner's success matters! We work every day to challenge every child—regardless of their capability, socioeconomic status, or ambition—to embrace learning and to excel. Our new “Horizon 2020 Strategic Plan” is designed to unleash each student's potential and equip them for success both now and in the future. To do this, we aim to foster deep learning experiences that develop essential competencies like communication, collaboration, creativity, critical thinking, and problem-solving. We seek to inspire the natural curiosity of our students by cultivating engaging learning environments, hands-on learning experiences, and real-world learning opportunities.

## THE WAY FORWARD

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

# Horizon 2020: Our Strategic Plan

## ONE STUDENT-CENTERED STRATEGIC GOAL

All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens.

### OBJECTIVE 1

We will engage every student.

#### Priority 1.1

Define, develop, and implement effective teaching practices that maximize rigor and meaningful engagement for all students.



#### Priority 1.2

Develop a division-wide master framework for contemporary professional development and training that optimizes our workforce and addresses the essential competencies needed by teachers, administrators, and classified staff.

#### Priority 1.3

Integrate the use of contemporary learning spaces and supportive technologies into the instructional program delivery.

### OBJECTIVE 2

We will implement balanced assessments.

#### Priority 2.1

Define and communicate the Division's specific measures for mastery of lifelong-learning competencies and student success.

#### Priority 2.2

Implement performance-based assessments/tasks and grading practices to create a balanced learning system that measures ACPS outcomes for student success.



### OBJECTIVE 3

We will improve opportunity and achievement.

#### Priority 3.1

Prepare all students for successful transition to the next grade in their PK-12 experience.

#### Priority 3.2

Implement a robust, Division-wide PK-12 World Languages Program.



## OUR VISION

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

## OUR MISSION

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

## OUR CORE VALUES

### Excellence

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

### Young People

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

### Community

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

### Respect

We believe in treating all individuals with honor and dignity.

## OBJECTIVE 4

We will create and expand partnerships.

### Priority 4.1

Implement a comprehensive mentorship and internship program and expand field trip opportunities to provide real-world learning experiences for all students' success.

### Priority 4.2

Invest the full community in supporting student achievement and outcomes for all students' success.

## OBJECTIVE 5

We will optimize resources.

### Priority 5.1

Ensure the health and safety of the school community.

### Priority 5.2

Optimize the use of fiscal resources in support of the Division's strategic plan and operations.

### Priority 5.3

Design the high school of the future.

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

[www.k12albemarle.org/strategicplanning](http://www.k12albemarle.org/strategicplanning)





## Sharing Our Successes: A Year in Review

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

### DIVISION ACCOLADES

- Our students' SAT scores in critical reading, math and writing exceeded state and national averages by as much as 15%.
- Our students outperformed their peers across the state in Virginia's most recent Standards of Learning (SOL) tests, with scores higher than the state average on 26 of the 34 tests. On two other tests, scores were even with the state average.
- In 2012, our Advanced Placement Program was in the top 3% of all school divisions in the U.S. and Canada.
- Our seniors had among the highest on-time graduation rates in the state, according to the Virginia Department of Education. The county's rate of 93.4% topped the average for all school divisions in the state of 89.1%. The county's on-time graduation rate is an increase from 91.9% recorded a year ago.
- Two out of every three of our graduates (66%) earn Advanced Studies diplomas.
- An additional 15 of our teachers earned certification from the National Board for Professional Teaching Standards, successfully completing a rigorous, year-long process for demonstrating classroom excellence. Across the country, only 3% of more than 100,000 teachers are board certified, and in Virginia, approximately 1,200 teachers, or 2%, are certified. With 40 certified teachers, Albemarle County Public Schools is among the top school divisions in the state, and our percentage of certified teachers exceeds both national and state averages.
- We received the top environmental award in Virginia in the annual Green Schools Challenge conducted by the Virginia School Boards Association. The competition is designed to encourage school divisions to implement environmental policies and actions that reduce carbon emissions. In the category for school divisions with a student enrollment of 10,001 or more students, Albemarle placed first in the state.

### LIFELONG-LEARNER COMPETENCIES

Plan and conduct research.

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

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

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

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

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

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

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

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

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

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

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

- Nine of our schools received a combined total of more than \$13,000 in innovation grants for classroom projects from the Edgar and Eleanor Shannon Foundation for Excellence in Public Education. According to the Foundation, teachers who have received grants have documented an increase in student test scores and greater enthusiasm for learning among students.
- Twenty-nine of our teachers received Golden Apple awards or grants as part of the annual program that recognizes excellence and innovation in the classroom. Two teachers received 21st Century Learning in the Classroom grants of \$1,000 based upon innovative proposals to enhance instruction, and seven other teachers received Golden Apple Grant Awards, also for \$1,000.
- Superintendent of Schools Pamela R. Moran was appointed to the State Council of Higher Education for Virginia (SCHEV).
- Eighteen student teams representing 12 Albemarle County elementary, middle and high schools qualified for the State Finals of Destination ImagiNation, a non-profit organization that hosts annual competitions around project themes designed to develop critical thinking and analysis, creativity, collaboration and communications skills. Five teams advanced to compete against more than 1,000 teams from around the world in the Global Finals. Two of those five teams finished among the top 10 in their categories.
- More than 1,000 students participated in interscholastic athletics at our three comprehensive high schools, winning one state championship, 14 regional titles, and 25 district titles.
- 2012-13 marked the 20th anniversary of the Albemarle County Public Schools Visual Arts Festival. In commemoration, more than 1,500 pieces of student artwork were featured at four different locations throughout the county.
- We were one of only two public school systems in the country participating in Maker Education's MakerCorps program in 2013, and the only one offering multiple site locations for the program. Relatedly, two of our teachers were invited to present at the 2013 International Maker Faire.
- A number of our teachers and administrators presented at state and national conferences this past year. Most notably, our professionals showcased our school division's work at the VASCD (Virginia Association for Supervision and Curriculum Development) and VSTE (Virginia Society for Technology in Education) conferences; the National Responsive Classroom Conference; the Internet Librarian Conference; and VAHPERD, a state physical education conference.

## ENERGY STAR

Buildings that earn the ENERGY STAR prevent greenhouse gas emissions by meeting strict energy efficiency guidelines set by the U.S. Environmental Protection Agency and the U.S. Department of Energy. Twenty-three of our schools have earned ENERGY STAR certification:

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

## SCHOOL, ACADEMY & PROGRAM ACCOLADES

- Our [M-Cubed \(Math, Men, Mission\) program](#), developed to improve the academic achievement of African-American male students and encourage them to enroll in higher-level math classes, was honored as the Magna Awards 2013 Grand Prize Winner in the 5,000 to 20,000 enrollment category. The Magna Awards is a national recognition program that honors school board best practices and innovative programs that advance student learning.
- Forty-two [Albemarle High School](#) students, all but one from our [Math, Engineering & Science Academy \(MESA\)](#), earned 59 awards at the 32nd annual Piedmont Regional Science Fair, including three Grand Awards, 26 Senior Division Category Awards (including 10 first place finishes in 15 categories), and 30 Special Awards. [Western Albemarle High School](#) students won 14 awards, including one Grand Award, six Senior Division Category Awards (including one first place finish), and seven Special Awards. Middle school students from [Henley](#) and [Sutherland](#) added to our division's success with a total of nine Junior Division Category Awards and four Special Awards.
- Four [MESA](#) students, including two seniors and two juniors, earned a first place, second place, and two third place finishes, respectively, at the 29th annual Virginia State Science & Engineering Fair. By virtue of having also won Best in Show honors at the Regional Science Fair, the two seniors advanced to compete in the Intel International Science & Engineering Fair.
- The Virginia Department of Education designated our [Health and Medical Sciences Academy](#) as a regional Governor's Health Services Academy; in turn, the division received a \$10,000 state planning and implementation grant.
- Scheduled to open in 2014-15, our [Environmental Sciences Academy](#) aspires to impact quality of life issues across the globe and offer graduates highly attractive professional career options. The academy will nurture community partnerships in such industries as agriculture, manufacturing and construction.
- Our [CoderDojo pilot program](#) has expanded to four regional academies serving more than 200 students in grades K-12, plus an expanded summer academy offering students exposure to computer programming; robotics; and web, computer app, and video game design.
- [Jouett Middle School](#) was recognized as a National Demonstration School for its college and workforce readiness program, AVID (Advancement Via Individual Determination), a level achieved by only 3% of AVID programs worldwide. AVID National Demonstration Schools are exemplary models of the program and demonstrate the very best AVID methodologies and strategies.
- [Meriwether Lewis Elementary School](#) was named a Blue Ribbon School by the U.S. Secretary of Education. The National Blue Ribbon Schools program honors public and private elementary, middle and high schools where students perform at very high levels or where significant improvements are being made in students' levels of achievement.
- Our two public charter schools, [Murray High School](#) and the [Community Public Charter School](#), which serves middle school students, were awarded grants from the Virginia Department of Education totaling \$46,225. Murray will provide the bulk of its \$25,000 award to its students to support the school's project-based approach to learning, with \$5,000 of the grant reserved for expansion of professional development opportunities for teachers. The Community Public Charter School will use its grant to enhance its arts program offerings, including graphic and visual arts and as well as such creative programs as metal-working and ceramics.
- [MESA's Sailbot team](#) placed first in their division in the International Robotic Sailing Regatta during the first year in which high school teams were eligible to compete in the event.
- This year, the composting programs at [Crozet](#) and [Meriwether Lewis](#) elementary schools and [Jouett](#) and [Sutherland](#) middle schools, have diverted more than 126 tons of discarded food from landfills and saved the equivalent of nearly 900 metric tons of carbon dioxide emissions.

- Since its 2012 inception, the Renewable Energy Resource Center at [Henley Middle School](#), which utilizes solar photovoltaic panels and a wind turbine to generate electricity and a solar thermal system for heating water, has produced over 120,000 kilowatt hours and eliminated 88 tons of carbon dioxide emissions.
- A team of students from [Jouett Middle School](#) placed first in the Virginia KidWind Challenge 2013, a statewide competition among middle and high school students to design and demonstrate an efficient wind turbine.
- Students from four of our elementary schools, [Stony Point](#), [Scottsville](#), [Red Hill](#) and [Yancey](#), participated in an innovative new education program with important implications for the future of the advanced manufacturing industry in the United States. Albemarle County was one of only 20 locations around the country to host the national STEM (Science, Technology, Engineering, Math) based program.
- [Albemarle High School](#) is home to the best high school mathematicians in the state, according to a statewide competition sponsored by the Virginia Mathematics League. Over 1 million students participated in math leagues across the country in 2013, including 77 high school teams from Virginia, and Albemarle High School's team placed first.
- *Newsweek* ranked [Western Albemarle High School](#) among the top 500 high schools in the nation based on its effectiveness in turning out college-ready graduates.
- New in 2013-14, advanced manufacturing technologies were installed at [Jouett and Sutherland middle schools](#) as part of a collaboration with the University of Virginia's Curry School of Education and School of Engineering and Applied Science to establish the first U.S. Laboratory School for Advanced Manufacturing Technologies. The "lab school" aims to address the U.S. need for global technology competitiveness; provide training for students in science and engineering in preparation for high-tech jobs; help prepare future teachers in the integration of engineering concepts into science education; and enable middle and high school students to benefit from the expertise of the University, while advancing the professional training and research of University students and faculty.
- [Stony Point Elementary School](#) was recognized as a Green Ribbon School by the U.S. Department of Education. The Green Ribbon Schools award honors schools and districts that are exemplary in reducing environmental impact and costs; improving the health and wellness of students and staff; and providing effective environmental and sustainability education, which incorporates STEM, civic skills and green career pathways.
- [Cale Elementary School](#) currently is piloting a Foreign Language in Elementary Schools model in which students receive 75-180 minutes of weekly instruction in the target language. Now in its second year, this pilot program aims to help students gain conversational fluency in the target language by the end of fifth grade.
- Teachers and students in our [ESOL](#) (English for Speakers of Other Languages) and [World Languages](#) programs are engaged in the [Language Exchange Program](#), which fosters interlinguistic partnerships and a civic focus on giving back to our community.
- Career Technology students at [Walton Middle School](#) received regional attention for their SPCA project building doghouses for pet owners in poverty.
- The libraries at [Monticello High School](#) and [Walton Middle School](#) received recognition as exemplary national MakerSpace models through visits by the University of North Carolina at Greensboro's School of Education and by Harvard Graduate School of Education's Project Zero.
- [Sutherland Middle School](#) students were honored to speak at the Jefferson Library at Monticello, the Smithsonian Institution, and with PBS regarding their 3D printed version of Vail's 1845 telegraph.
- Students from [Walton Middle School](#) earned two first place awards and one second place award in the Student Technology Integration Challenge sponsored by the Virginia Society for Technology in Education (VSTE).



## College Acceptances

Our 2013 graduates were accepted at these and other colleges:

Akron University	Colby College	George Mason University
Alabama University	College of Charleston	George Washington University
Alderson Broadus	College of William & Mary	Georgetown University
Allegheny College	College of Wooster	Georgia Institute of Technology
American University	Colorado College	Gettysburg College
Appalachian State University	Columbia University	Glenville State College
Art Institute of Washington	Connecticut College	Grinnell College
Auburn University	Coppin State University	Grove City College
Bard College	Cornell University	Hamilton College
Barry University	Dartmouth College	Hampden-Sydney College
Bates College	Davidson College	Hampshire College
Belmont University	Dean College	Hampton University
Bethany College	Denison University	Harvard College
Boston College	DePauw University	Harvard University
Boston University	Dickinson College	Hendrix College
Bowdoin College	Drexel University	High Point University
Bridgewater College	Duke University	Hofstra University
Brigham Young University	Eastern Carolina University	Hollins University
Brigham Young University, Idaho	Eastern Mennonite University	Holy Cross College
Brigham Young University, Salt Lake Center	Eastern University	Hood College
Brooklyn College	Elmhurst College	Indiana University Bloomington
Brown University	Elon University	Ithaca College
Bucknell University	Emory and Henry College	James Madison University
Campbell University	Eugene Lang College-The New School	Johns Hopkins University
Carnegie Mellon University	Fairmont State University	Johnson C. Smith University
Case Western Reserve	Faulkner University	Kansas State University
Catholic University of America	Ferrum College	Kennesaw State University
Christopher Newport University	Florida Atlantic University	Kenyon College
City University of New York Clarkson	Florida Gulf College	Lafayette College
Clemson University	Florida Institute of Technology	Lake Erie College
Coastal Carolina University	Florida State University	Lawrence University
	Franciscan University	Liberty University
	Franklin and Marshall College	Longwood University
	Furman University	Louisiana State University

Louisiana Tech University  
Loyola University of New Orleans  
Lynchburg College  
Macalester College  
Mary Baldwin College  
Maryland Institute of Art  
Massachusetts Institute of Technology  
McGill University  
Miami University, Ohio  
Montana State University  
Montclair State University  
Montgomery College  
New York University  
Norfolk State University  
North Carolina Central University  
North Carolina State University  
Northeastern University  
Oberlin College  
Ohio State University  
Ohio University  
Old Dominion University  
Palm Beach State College  
Penn State University  
Pitzer College  
Pomona College  
Post University  
Princeton University  
Purdue University  
Queens University of Charlotte  
Radford University  
Randolph College  
Randolph-Macon College  
Regent University  
Rensselaer Polytechnic Institute  
Rhode Island School of Design

Ringling College of Art and Design  
Roanoke College  
Rochester Institute of Technology  
Rose Hulman  
Salisbury University  
Savannah College of Art & Design  
Sewanee: The University of the South  
Shenandoah University  
Smith College  
Southern Adventist University  
St. Andrews University  
St. Mary's College  
Stanford University  
State University of New York, Purchase  
Susquehanna University  
Swarthmore College  
Sweet Briar College  
Syracuse University  
Texas Christian University  
Towson University  
Trinity College  
Troy University  
Tufts University  
Tulane University  
University of Alabama  
University of California, Berkley  
University of California, Davis  
University of California, San Diego  
University of California, Santa Barbara  
University of California, Santa Cruz

University of Central Florida  
University of Chicago  
University of Cincinnati  
University of Colorado, Boulder  
University of Connecticut  
University of Delaware  
University of Denver  
University of Edinburgh  
University of Florida  
University of Georgia  
University of Hawaii  
University of Illinois  
University of Kansas  
University of Kentucky  
University of Mary Washington  
University of Maryland  
University of Massachusetts  
University of Miami  
University of Michigan  
University of Mississippi  
University of Missouri  
University of New Hampshire  
University of North Carolina, Asheville  
University of North Carolina, Chapel Hill  
University of North Carolina, Charlotte  
University of North Carolina, Greensboro  
University of North Carolina, Wilmington  
University of North Dakota  
University of Notre Dame  
University of Oregon  
University of Pennsylvania  
University of Pittsburgh  
University of Richmond

University of Rochester  
 University of South Carolina  
 University of South Carolina,  
 Beaufort  
 University of Southern  
 California  
 University of Southern  
 Michigan  
 University of Tennessee  
 University of Vermont  
 University of Virginia  
 University of Virginia's College  
 at Wise  
 University of Washington

University of Washington,  
 Seattle  
 University of Wisconsin,  
 Madison  
 Ursinus College  
 Vanderbilt University  
 Virginia Commonwealth  
 University  
 Virginia Intermont University  
 Virginia Military Institute  
 Virginia Polytechnic Institute &  
 State University  
 Virginia State University  
 Virginia Union University  
 Virginia Wesleyan College  
 Wake Forest University

Washington & Lee University  
 Wellesley College  
 Wesleyan University  
 West Point (United States  
 Military Academy)  
 West Virginia University  
 Western State Colorado  
 University  
 Wheaton College  
 Williams College  
 Wilson College  
 Wofford College  
 Worcester Polytechnic  
 Institute  
 Yale University  
 York College of Pennsylvania



## What Educational Excellence Looks Like

Since 2007-08, funding for Albemarle County Public Schools has been impacted by the national economic downturn, additional mandates from federal and state governments, market-driven compensation and benefit increases, and a Board of Supervisors policy change impacting division fund balance availability. Together, these created an ongoing series of funding challenges for the School Board

to advance strategic work, sustain commitments to community educational values, and maintain effort for necessary services and enrollment growth. At best, the final Board-adopted budgets have represented “hold-the-line” funding with minimal revenue increases.

In fact, per pupil funding in 2013-14 is less than in 2008-09 and may continue to drop in 2014-15. This places Albemarle students at risk to lose services that are essential and validated by one of the most highly educated communities in the United States composed of parents, business owners, senior citizens, and working families. Albemarle County residents and businesses value that our young people graduate with the competencies to enter highly competitive universities and an increasing local and national technological workforce, and to do so as productive, active citizens. Educational quality—the best educators we can hire and retain, the best programs we can offer across all disciplines, the lowest class sizes we can offer, community-based schools, and contemporary learning resources—is a top priority. Educational quality in 2014 does not come cheaply. Top quality teachers constantly hone and develop expertise. They are competent in using contemporary learning technologies. They want to broaden the experiences of students through community service, field trips, enrichment programs, and connectivity with the world outside the walls of their schools.

A needs-based budget fails to move us forward to realize our expectations for Albemarle County Public Schools. In fact, the last five years have caused us to lose ground in maintaining and sustaining educational quality. We've made reductions and cuts that have allowed us to build and extend contemporary learning opportunities through our academy models, Community Charter, AVID, advanced manufacturing technologies, and Design 2015. However, the extended decrease in per pupil resources limits our current and future capability to move this division forward or sustain commitments to our community's valued basics—class size, specialty programs, expert career educators, and quality resources.

Despite our current successes in every area of student performance, we have increasing numbers of students who are at-risk of succeeding. We are seeing performance challenges with almost one-third of our at-risk students division-wide. We are not keeping pace with our prior track record of improving academic performance in some of our demographic groups as we implement more rigorous curricula and assessments. We also are challenged to expand advanced opportunities even as we know that a “rising tide floats all boats.” We need contemporary career and technical ed exploratory programs in all our middle schools. We need more year-round opportunities for students to expand learning outside the walls of our schools as well as through more diverse and enriching curricular options. We need to ensure that every student has access to learning spaces, resources, and educators who represent teaching excellence in using contemporary curricula, learning tools, and assessments.

Therefore, staff has prepared a five-year funding plan to address restoration and advancement of funding that must be in place for Albemarle County Public Schools to represent excellence in educational quality. This plan is included as a component of the needs-based funding request. Without focus, we will continue to fall behind in implementing peer group educational excellence represented by best-in-class public and private schools inside and outside Virginia. These services include:

- Restoration of comprehensive virtual and face-to-face professional learning and development services for induction of incoming educators as well as continued development of content knowledge, pedagogical expertise, and instructional leadership among experienced staff
- Investment in innovation of K-12 “maker curricula” programs for career and technical education, contemporary learning and career pathways in STEM fields, visual and performing arts pathways, and bilingual proficiency
- Modernization of school learning environments to ensure that students have access to contemporary learning opportunities regardless of where they attend school or the curricular area
- Access to a range of customized specialty programs offered as choices across the division so that participation is not limited by transportation availability
- Closing of digital divides that impact today's learners at home and in school as the full range of curriculum and instructional resources are transitioning from paper-based to digital tools
- Support for evolving demand for strategic communication services that community members and parents expect from our schools and division as daily outreach, updates on school activities, information of immediate relevance, and ongoing engagement and feedback
- Continuation of market-driven compensation, benefits, and recruitment strategies that result in hiring and retaining highly qualified employees and allow Albemarle to compete against a market that invests in employees at a higher level than our division

In an educational system that aspires to be world-class and promises its citizens excellence in education, such critically important services must be available to students and the educators who serve them. These are important to the vision, mission and strategic goal of Albemarle County Public Schools in our quest to provide the “best in class” educational opportunities our contemporary learners deserve.

## Proposed Changes to Address Our Needs

Teaching and learning, one student at a time, drive all that we do. The division has identified several areas in which investment is required to maintain the level of educational excellence that Albemarle County residents expect and need. Following is a summary of Year 1 (FY14-15) budget increases, distributed amongst four categories: increases that are directed/mandated, those in response to growth, new initiatives, and restorations. The complete 5-Year Initiative Plan can be found in Section F.

### YEAR 1 (FY14-15) BUDGET INCREASES

**\$8,979,364**

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#### Directed/Mandated

**\$6,825,032**

#### Teacher Salary Increase

**\$1,527,663**

Percentage increase ranges from 1.50% to 3.10% (inclusive of step) depending on location of the scale.

#### Transfer to Comprehensive Services Act

**\$170,396 in Recurring Operational Costs**

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

#### CATEC Savings

**(\$135,908) in Recurring Operational Costs**

Projected savings based on projections provided by CATEC.

#### Increased Cost of the Virginia Retirement System and Group Life Insurance

**\$2,265,699**

Virtually all school divisions in the state participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once divisions have joined VRS, by law they may not withdraw. This increase is based upon a rate of 15.68%, which is a 2.91% increase above the current rate. Group Life rates have increased from 1.19% to 1.24%.

#### Health Insurance Increase

**\$980,620**

Expected increase of 8% over current year rates.

#### Dental Increase

**(\$22,750)**

Expected savings of 5% over current year rates.

#### Lapse Factor Increase

**\$1,500,000 in Recurring Operational Costs**

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

**Baseline Increase for Anticipated Utility Costs****\$65,398 in Recurring Operational Costs**

The allocation for FY13-14 was reduced based on lower heating services costs in FY11-12. Heating costs in FY11-12 were 15% lower than FY10-11 and 21% lower than FY12-13. FY13-14 request assumes same usage as FY12-13, with a 5% increase in natural gas costs and level fuel oil costs.

**Piedmont Regional Education Program (PREP)****\$289,148 in Recurring Operational Costs**

Funds are requested to address an increase in compensation and program and tuition costs related to providing services to students with emotional disturbances, autism, and multiple or severe disabilities.

**Classified Salary Increase****\$750,610**

Joint Board increase of 2.00%.

**Voluntary Early Retirement Incentive Plan (VERIP)****(\$565,844) in Recurring Operational Costs**

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

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**Growth****\$815,878**

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**Growth Due to Enrollment****5.73 FTE - \$366,085**

Increase due to growth in numbers of students from budget to budget. This will increase teacher FTE by 4.73 and includes 1.0 FTE for an OA III based on enrollment shifts across the schools.

**ESOL Growth****1.00 FTE - \$68,581**

Increase based on growing need for assistants and changing demographic of ESOL population.

**Early Childhood Special Education (Expansion West - Growth)****2.17 FTE - \$150,000**

This initiative will support the increase in the number of students served, particularly from the western end of the county, and present staffing and locations for services. A portion of the FTE would be used as an additional professional to specialize in the development, supervision and coordination of Early Childhood (PK) Special Education professionals and services.

**Special Educational Staffing****2.50 FTE - \$171,453**

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

**Building Rental (Cost Neutral Initiative)****\$59,759 in Recurring Operational Costs**

This initiative accommodates increased building rental demand and enables the division to budget where monies are actually expended. Additionally, this initiative includes additional wages to coordinate facility use as well as overtime wages for audio/visual and custodial staff. This initiative is cost neutral as there are offsetting revenues to pay for this program.



**Strategic Plan: Design 2015/Innovation Development** **\$250,000 in Recurring Operational Costs**

An ACPS Innovation Team is being created to support learning transformation across the division through a coordinated, cross-department collaborative, design-thinking model. Areas of focus include: WAHS academy startup and funding for middle school lab schools; school-based development project support; and school modernization needs.

**Elementary World Language Program** **2.00 FTE - \$137,162**

New research in cognitive psychology and neuroscience reveals that there are significant cognitive benefits to becoming fluent in more than one language. These benefits include improved attention, creativity, emotional control, critical thinking, organization, and problem solving. Research also shows that in early childhood, the brain is particularly adept at acquiring languages, and programs that begin in this period have the greatest success in building multilingualism. This initiative will support efforts in the Elementary World Language Program, identified as a specific Board priority in the Horizon 2020 strategic plan.

**Interpreter/Translator Services – ESOL & SPED** **\$50,000 in Recurring Operational Costs**

The ACPS interpretation and translation system will build multilingual partnerships among faculty, students and families to advance educational opportunities for all students in Albemarle County by connecting our schools to the community's rich linguistic diversity.

**HR Paperless Evaluation and Professional Growth Management System** **\$45,000 in Recurring Operational Costs**

This initiative supports initiation of a web/cloud based system for the management of teacher evaluations. Such a system allows for paperless management and record keeping, process monitoring/tracking of the components of the Teacher Performance Appraisal, and the ability to identify performance trends across the school division.

**Strategic Plan: Safe Schools Grant Support Continuation** **3.82 FTE - \$250,001**

Part of this initiative will increase school nurses by 1.12 FTE. Additionally, this initiative funds 2.00 FTE to restore mental health counseling services to each of our five middle schools, as well as a 0.70 FTE coordinator position.

**Learning Resources Restoration** **\$150,000 in Recurring Operational Costs**

In 2002, the goal for our Learning Resources account was \$1 million. In FY10-11, \$500,000 was eliminated from this fund. This initiative will allow the division to begin reinstating funds to make necessary purchases to meet the curricular needs of our learners while providing increased access to vetted and curated digital resources.

## **Strategic Plan Support & PD**

### **Restoration**

**1.50 FTE - \$128,378 and \$277,913 in Recurring Operational Costs**

This initiative addresses the following:

- Professional Development Coordinator – This would reinstate a full-time position dedicated to providing professional development to both instructional and classified staff. Currently this is a 0.50 position shared with DART.
- CPR – All teachers seeking initial licensure or license renewal are mandated by the state to complete training in emergency first aid, cardiopulmonary resuscitation (CPR) and the use of automated external defibrillators (AEDs).
- Classified Training – Increasing the course reimbursement amount for classified employees from \$100 to \$1,000 per fiscal year per employee would more fully support professional growth, which is one of the school division's five strategic objectives.
- AVID – AVID has been serving students in ACPS since the 2006-07 school year. This would support participation of educational leaders in a three-day Summer Institute or a 12-hour Pathways training (an intensive subject-specific workshop of researched teaching strategies), both sponsored by AVID.
- Digital Integration/7 Pathways – To meet the Horizon 2020 strategic goal, secondary schools are implementing a blended-integration curriculum with an infusion of technology. The instructional impact will be on student engagement and personalized learning by providing opportunities for collaboration, creativity, critical thinking and problem solving, and communication. This initiative will provide resources for staff professional development in the areas of digital integration and the 7 Pathways strands that connect content, pedagogy and assessment to Lifelong-Learner Competencies.
- Elementary World Languages – This initiative supports the professional development for additional dual language programs across the division.
- Degree Program Stipends – The current Professional Development Reimbursement Program (PDRP) provides \$500 per semester for tuition assistance to teachers taking college courses. This initiative would provide additional funds to support staff in specified masters programs such as math, literacy, and educational leadership/administration.
- Coordinator for Video and Film Instruction and Public Information – This restoration provides additional learning opportunities to students and expands the professional development opportunities available to teachers through implementation of a part-time video and film production professional.
- Media Stipends – Central Office funding of a communications stipend at all schools designed to increase the quality of community engagement with school programs, promote best practices, showcase student and parent achievement.

### **Athletic Budgets Restoration**

**\$50,000 in Recurring Operational Costs**

The operating budget for high school athletics has remained the same since a \$27,315 reduction in FY10-11, while essential athletic operating expenses have risen by \$66,200. This initiative will enable funds to be spread among our three high school athletic department budgets to assist with the increase in essential operating expenses.



# Revenues, Expenditures & Assumptions

## TOTAL FUNDING REQUEST

Anticipated Revenue	\$157,303,504
Proposed Expenses	\$164,280,005

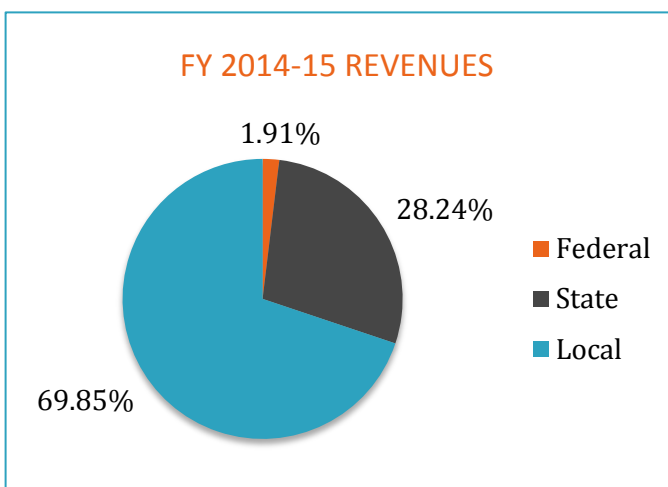
**Funding Gap** **(\$6,976,501)**

Unlike a for-profit business or a taxing authority, we generate a very small percentage of our budget and depend on others to provide the revenue needed to fulfill our mission and deliver value to our stakeholders. The federal government provides approximately 2% (\$3.0 million) of our overall budget; state government provides about 28% (\$44.4 million); and nearly 70% (\$109.9 million) comes from local sources.

## ASSUMPTIONS

Our budgetary processes are aligned with the division's strategic plan. The information presented in this funding request is based on the following assumptions for FY14-15:

- Salaries are based upon guidance from the Joint Boards; Teachers scale is based upon market and School Board direction.
- Federal Revenues will remain the same.
- State Revenues are expected to increase by approximately 1%.
- Local Government Transfers are projected to increase by 3.34%.
- Due to a projected low fund balance of approximately \$200K, the school division no longer can budget \$2.4 million in fund balance.



## MARKET COMPENSATION FINDINGS

*WorldatWork* FY14-15 projected compensation increase for Eastern Region (including Virginia): 2.85%

Classified:

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

Teacher:

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

## MARKET COMPENSATION RECOMMENDATIONS/ACTIONS

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

Classified Staff: 2% increase

Teachers:

- Meet competitive market with scale
- Maintain anchor point on scale at 10 and 20 years of experience

## BENEFITS SUMMARY

Each full-time participating employee will receive:	2013-14	2014-15
Contribution towards health insurance	\$7,217	\$7,794
Contribution towards dental insurance	\$285	\$271
In addition, the following benefit rates apply:	2013-14	2014-15
Social Security (FICA)	7.65%	7.65%
Virginia Retirement System (VRS) Professional Rate	12.77%	15.68%
VRS Non-Professional Rate	10.23%	9.40%
VRS Group Life Insurance	1.19%	1.24%

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



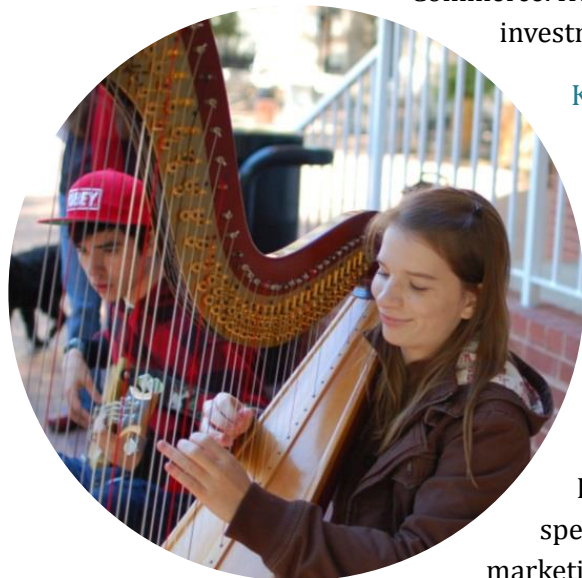
## Finance Advisory Council

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

School Finance Advisory Council members include:

**Gregory Gartland** is Principal and Managing Director of the SNL Center for Financial Education LLC, an affiliate of SNL Financial. He is a member of SNL's Executive Committee and he has spent his career in advisory and management roles at a range of companies, from startups to Fortune 100 multinationals.

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



**Ken Eades, Ph.D.**, is a Professor of Business Administration and the Area Coordinator of Finance for the University of Virginia Darden School of Business. His research involves corporate finance issues, including dividend policy, mergers and acquisitions, investments, defined benefit pensions, and pricing of convertible securities.

**Disha Venkatesan** is pursuing a dual Master of Public Policy/PhD in Education Policy (MPP/PhD) degree from the University of Virginia Curry School of Education and Frank Batten School of Leadership and Public Policy. Previously, she spent over 10 years in leadership roles in corporate finance and marketing at companies like The Hartford, Circuit City, and SNL Financial. She has an MBA from the University of Connecticut.

## BUDGET ADVISORY GROUPS

The following advisory groups provide budget input:

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

# Superintendent's Proposed Budget

<b>Expenses</b>	<b>12/13 Actual</b>	<b>13/14 Adopted</b>	<b>14/15 Proposed</b>	<b>\$ Increase</b>	<b>% Increase</b>	<b>15/16 Projected</b>
<b>Instruction</b>						
Staffing	\$103,012,029	\$106,899,790	\$113,882,260	\$6,982,470	6.53%	\$118,996,116
Operating	\$9,949,479	\$10,656,809	\$10,956,788	\$299,979	2.81%	\$11,076,056
Capital	\$1,581,234	\$461,240	\$734,532	\$273,292	59.25%	\$924,532
SB Reserve	\$0	\$75,000	\$75,000	\$0	0.00%	\$75,000
<b>Subtotal Instruction</b>	<b>\$114,542,742</b>	<b>\$118,092,839</b>	<b>\$125,648,580</b>	<b>\$7,555,741</b>	<b>6.40%</b>	<b>\$131,071,704</b>
<b>Admin, Attendance and Health</b>						
Staffing	\$7,723,120	\$6,021,790	\$6,305,582	\$283,792	4.71%	\$6,798,475
Operating	\$726,442	\$829,160	\$830,041	\$881	0.11%	\$880,041
Capital	\$45,828	\$40,471	\$76,100	\$35,629	88.04%	\$76,100
<b>Subtotal Admin, Attendance a</b>	<b>\$8,495,389</b>	<b>\$6,891,421</b>	<b>\$7,211,723</b>	<b>\$320,302</b>	<b>4.65%</b>	<b>\$7,754,616</b>
<b>Transportation</b>						
Staffing	\$6,894,604	\$7,570,198	\$7,765,127	\$194,929	2.57%	\$8,323,104
Operating	\$1,780,440	\$1,813,067	\$1,886,552	\$73,485	4.05%	\$1,886,552
Capital	\$17,832	\$0	\$0	\$0	0.00%	\$0
<b>Subtotal Transportation</b>	<b>\$8,692,875</b>	<b>\$9,383,265</b>	<b>\$9,651,679</b>	<b>\$268,414</b>	<b>2.86%</b>	<b>\$10,209,656</b>
<b>Building Services</b>						
Staffing	\$7,875,658	\$8,596,912	\$8,996,646	\$399,734	4.65%	\$9,299,776
Operating	\$6,194,088	\$5,919,037	\$6,003,819	\$84,782	1.43%	\$6,003,819
Capital	\$239,103	\$287,350	\$303,400	\$16,050	5.59%	\$303,400
<b>Subtotal Building Services</b>	<b>\$14,308,849</b>	<b>\$14,803,299</b>	<b>\$15,303,865</b>	<b>\$500,566</b>	<b>3.38%</b>	<b>\$15,606,995</b>
<b>Technology</b>						
Staffing	\$1,698,299	\$2,291,873	\$2,388,732	\$96,859	4.23%	\$2,607,369
Operating	\$416,015	\$421,089	\$319,250	(\$101,839)	-24.18%	\$319,250
Capital	(\$18,856)	\$12,500	\$7,500	(\$5,000)	-40.00%	\$7,500
<b>Subtotal Technology</b>	<b>\$2,095,459</b>	<b>\$2,725,462</b>	<b>\$2,715,482</b>	<b>(\$9,980)</b>	<b>-0.37%</b>	<b>\$2,934,119</b>
<b>Transfers</b>	<b>\$6,024,940</b>	<b>\$3,404,355</b>	<b>\$3,748,676</b>	<b>\$344,321</b>	<b>10.11%</b>	<b>\$5,068,676</b>
<b>Total School Fund Expenses</b>	<b>\$154,160,254</b>	<b>\$155,300,641</b>	<b>\$164,280,005</b>	<b>\$8,979,364</b>	<b>5.78%</b>	<b>\$172,645,766</b>

<b>Revenues</b>	<b>12/13 Actual</b>	<b>13/14 Adopted</b>	<b>14/15 Anticipated</b>	<b>\$ Increase</b>	<b>% Increase</b>	<b>15/16 Projected</b>
Local School Revenue	\$2,628,191	\$2,052,531	\$2,004,363	(\$48,168)	-2.35%	\$1,951,881
State Revenue	\$42,609,671	\$43,389,921	\$44,429,342	\$1,039,421	2.40%	\$45,289,933
Federal Revenue	\$2,915,636	\$2,863,218	\$3,004,498	\$141,280	4.93%	\$3,004,498
Local Revenue	\$100,106,298	\$103,332,028	\$106,779,064	\$3,447,036	3.34%	\$111,172,071
Use of Fund Balance	\$4,869,588	\$2,787,943	\$211,237	(\$2,576,706)	-92.42%	\$211,237
CIP & Other Transfers	\$1,030,870	\$875,000	\$875,000	\$0	0.00%	\$875,000
<b>Total Revenues:</b>	<b>\$154,160,254</b>	<b>\$155,300,641</b>	<b>\$157,303,504</b>	<b>\$2,002,863</b>	<b>1.29%</b>	<b>\$162,504,620</b>

<b>Balances of Revenues vs Expenses</b>				<b>(\$6,976,501)</b>	<b>(\$10,141,146)</b>	
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Self-Sustaining Funds:	\$18,570,828	\$17,211,232	\$16,052,319	(\$1,158,913)	-6.73%	
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# Initiative/Reduction Fund Location

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

Early Childhood Special Education (Expansion West - Growth) - (2.17 FTE)	\$150,000
Voluntary Early Retirement Incentive Plan (VERIP)	(\$565,844)
ESOL Growth - (1.00 FTE)	\$68,581
Special Educational Staffing - (2.50 FTE)	\$171,453
Strategic Plan: Safe Schools Grant Support continuation - (3.82 FTE)	\$250,001

<b>2100 - K-12 INSTRUCTION-SALARIES Total</b>	<b>\$74,191</b>
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## **2102 - C.A.T.E.C**

CATEC Savings	(\$135,908)
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<b>2102 - C.A.T.E.C Total</b>	<b>(\$135,908)</b>
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## **2111 - INSTRUCTIONAL SUPPORT**

Elementary World Language Program - (2.00 FTE)	\$137,162
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<b>2111 - INSTRUCTIONAL SUPPORT Total</b>	<b>\$137,162</b>
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## **2112 - STUDENT SERVICES**

Piedmont Regional Education Program (PREP)	\$289,148
Transfer to Comprehensive Services Act	\$170,396

<b>2112 - STUDENT SERVICES Total</b>	<b>\$459,544</b>
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## **2113 - FEDERAL PROGRAMS**

Interpreter / Translator Services - ESOL & SPED	\$50,000
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<b>2113 - FEDERAL PROGRAMS Total</b>	<b>\$50,000</b>
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## **2114 - MEDIA SERVICES**

Learning Resources Restoration	\$150,000
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<b>2114 - MEDIA SERVICES Total</b>	<b>\$150,000</b>
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## **2117 - PROFESSIONAL DEVELOPMENT**

Strategic Plan Support and Professional Development Restoration - (1.50 FTE)	\$406,291
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<b>2117 - PROFESSIONAL DEVELOPMENT Total</b>	<b>\$406,291</b>
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## **2420 - HUMAN RESOURCES**

Paperless Evaluation and Professional Growth Management System	\$45,000
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<b>2420 - HUMAN RESOURCES Total</b>	<b>\$45,000</b>
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## **2430 - DIV SUPPORT/PLANNING SERV**

Athletic Budgets Restoration	\$50,000
Strategic Plan: Design 2015/Innovation Development	\$250,000

<b>2430 - DIV SUPPORT/PLANNING SERV Total</b>	<b>\$300,000</b>
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# Initiative/Reduction Fund Location (continued)

## **2433 - BUILDING SERVICES**

Baseline Increase for Anticipated Utility Costs	\$65,398
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<b>2433 - BUILDING SERVICES Total</b>	<b>\$65,398</b>
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## **2557 - LAPSE FACTOR ACCOUNT**

Lapse Factor Increase	\$1,500,000
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<b>2557 - LAPSE FACTOR ACCOUNT Total</b>	<b>\$1,500,000</b>
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## **MULTIPLE FUNDS**

Growth Due to Enrollment - (5.73 FTE)	\$366,085
Health Insurance Increase	\$980,620
Dental Increase	(\$22,750)
Teacher Salary Increase	\$1,527,663
Building Rental (Cost Neutral Initiative)	\$59,759
Increased Cost of the Virginia Retirement System and Group Life Insurance	\$2,265,699
Classified Salary Increase	\$750,610

<b>MULTIPLE FUNDS Total</b>	<b>\$5,927,686</b>
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<b>GRAND TOTAL</b>	<b>\$8,979,364</b>
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# Initiatives/Reductions by Key Area

## Directed/Mandated

Teacher Salary Increase	\$1,527,663
Transfer to Comprehensive Services Act	\$170,396
CATEC Savings	(\$135,908)
Increased Cost of the Virginia Retirement System and Group Life Insurance	\$2,265,699
Health Insurance Increase	\$980,620
Dental Increase	(\$22,750)
Lapse Factor Increase	\$1,500,000
Baseline Increase for Anticipated Utility Costs	\$65,398
Piedmont Regional Education Program (PREP)	\$289,148
Classified Salary Increase	\$750,610
Voluntary Early Retirement Incentive Plan (VERIP)	(\$565,844)
<b>Directed/Mandated Total</b>	<b>\$6,825,032</b>

## Growth

ESOL Growth - (1.00 FTE)	\$68,581
Growth Due to Enrollment - (5.73 FTE)	\$366,085
Special Educational Staffing - (2.50 FTE)	\$171,453
Early Childhood Special Education (Expansion West - Growth) - (2.17 FTE)	\$150,000
Building Rental (Cost Neutral Initiative)	\$59,759
<b>Growth Total</b>	<b>\$815,878</b>

## New Initiatives

Strategic Plan: Design 2015/Innovation Development	\$250,000
Elementary World Language Program - (2.00 FTE)	\$137,162
Interpreter / Translator Services - ESOL & SPED	\$50,000
Paperless Evaluation and Professional Growth Management System	\$45,000
Strategic Plan: Safe Schools Grant Support continuation - (3.82 FTE)	\$250,001
<b>New Initiatives Total</b>	<b>\$732,163</b>

# Initiatives/Reductions by Key Area (continued)

## **Restoration**

Learning Resources Restoration	\$150,000
Strategic Plan Support and Professional Development Restoration - (1.50 FTE)	\$406,291
Athletic Budgets Restoration	\$50,000
<b>Restoration Total</b>	<hr/> <b>\$606,291</b>
<b>Total</b>	<b>\$8,979,364</b>



# Initiatives/Reductions by Strategic Objectives

## Strategic Objective: 1

### We Will Engage Every Student.

#### Initiatives/Reductions Affecting this Objective

Learning Resources Restoration	\$150,000
ESOL Growth	\$68,581
Growth Due to Enrollment	\$366,085
Teacher Salary Increase	\$1,527,663
<b>Strategic Objective: 1 Total</b>	<b>\$2,112,329</b>

## Strategic Objective: 2

### We Will Implement Balanced Assessments.

#### Initiatives/Reductions Affecting this Objective

Strategic Plan Support and Professional Development Restoration	\$406,291
<b>Strategic Objective: 2 Total</b>	<b>\$406,291</b>

## Strategic Objective: 3

### We Will Improve Opportunity and Achievement.

#### Initiatives/Reductions Affecting this Objective

Interpreter / Translator Services - ESOL & SPED	\$50,000
Early Childhood Special Education (Expansion West - Growth)	\$150,000
Transfer to Comprehensive Services Act	\$170,396
Elementary World Language Program	\$137,162
Athletic Budgets Restoration	\$50,000
Strategic Plan: Design 2015/Innovation Development	\$250,000
Special Educational Staffing	\$171,453
CATEC Savings	(\$135,908)
<b>Strategic Objective: 3 Total</b>	<b>\$843,103</b>

# Initiatives/Reductions by Strategic Objectives (continued)

## Strategic Objective: 5

### We Will Optimize Resources.

#### Initiatives/Reductions Affecting this Objective

Increased Cost of the Virginia Retirement System and Group Life Insurance	\$2,265,699
Health Insurance Increase	\$980,620
Dental Increase	(\$22,750)
Building Rental (Cost Neutral Initiative)	\$59,759
Lapse Factor Increase	\$1,500,000
Baseline Increase for Anticipated Utility Costs	\$65,398
Piedmont Regional Education Program (PREP)	\$289,148
Paperless Evaluation and Professional Growth Management System	\$45,000
Classified Salary Increase	\$750,610
Strategic Plan: Safe Schools Grant Support continuation	\$250,001
Voluntary Early Retirement Incentive Plan (VERIP)	(\$565,844)
<b>Strategic Objective: 5 Total</b>	<b>\$5,617,641</b>
 <b>GRAND TOTAL</b>	 <b>\$8,979,364</b>

# FY 2015/2016 Projected Initiatives and Reductions

## Initiatives

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### **Growth Due to Enrollment (15.42 FTE - 1,091,820) - Strategic Objective 1**

Increase due to growth in numbers of students from budget to budget. This will increase teacher FTE by 15.42 FTE.

### **Teacher Salary Increase (1,386,323) - Strategic Objective 1**

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

### **Student Assistance Program (SAP) Manager (1.00 FTE - 70,806) - Strategic Objective 1**

Provide and additional Student Assistance Program (SAP) Manager to be shared in 6 middle schools.

According to Safe Schools records, an average of 370 middle school students per year were referred to SAP managers since 2010-11.

### **Strategic Plan: Safe Schools Grant Support continuation (Year 2 Phase-in) (1.16 FTE - 171,256) - Strategic Objective 1**

Part of this initiative will increase school nurses by 1.16 FTE. Assuming the year one phase in was approved, elementary school nurses are working 0.90 of a 7.25-hour day. Phase two will bring the nurses at all elementary schools to 1.00.

### **Virginia Institute of Autism Intensive Preschool Pilot Project - Special Education (0.66 FTE - 46,732 and 119,268 in Recurring Operational Costs) - Strategic Objective 1**

The purpose of the Virginia Institute of Autism Intensive Preschool or VIP model demonstration project is to develop, implement, and evaluate a collaborative classroom for young children with autism and their families that is effective and receptive to the consumer needs of families and school district personnel. This pilot project will be a collaboration between Albemarle County Public Schools (ACPS) and the Virginia Institute of Autism (VIA). The project will leverage the strong working relationship between ACPS and VIA to ensure state-of-the-art, evidence-based educational and clinical services are consistently implemented to maximize student and family outcomes. The project will utilize strengths of different educational and clinical disciplines such as early childhood special education, applied behavior analysis, and speech language pathology to create a comprehensive program for young children with autism that is appropriate for their needs.

### **WAHS Environmental Studies Academy Greenhouse & Learning Space (Phase in - Year 1) (300,000 in Non-Recurring Operational Costs) - Strategic Objective 3**

Funding that will be used to purchase and construct a greenhouse and adjacent learning space for the Environmental Studies Academy. Traditional classroom will not function for the Agricultural and Research pathways developed as part of the academy. The greenhouse and learning space will serve as the primary classroom space for all academy students and activities.

### **CTE Curriculum/Program Lab School (1.00 FTE - 70,806 and 100,000 in Recurring Operational Costs) - Strategic Objective 3**

A partnership between Albemarle County Public Schools, Charlottesville City Schools, and the University of Virginia, developed a Lab School, The Commonwealth Engineering Design Academies, which will pilot innovation in the area of advanced manufacturing and engineering design. In Albemarle County, we are focusing on the teaching of engineering and best pedagogy practices in the teaching of middle school science. At one of our middle schools we have a focus on Advanced Manufacturing while another school is focusing on Aerospace Engineering. Our goal is to create this type of program through our CTE in all five middle schools.

During the current school year we are focusing on three schools, Jouett, Sutherland, and Walton, and will look to include the other two for the 2014/2015 school year. One school, Burley Middle School, will require financial support with space, equipment and FTE. Henley will require some financial assistance with equipment and supplies.

# FY 2015/2016 Projected Initiatives and Reductions

## **Elementary World Language Program (379,000 in Recurring Operational Costs) - Strategic Objective 3**

New research in cognitive psychology and neuroscience reveals that there are significant cognitive benefits to becoming fluent in more than one language. These benefits include improved attention, creativity, emotional control, critical thinking, organization, and problem solving. Research also shows that in early childhood, the brain is particularly adept at acquiring languages and programs that begin in this period have the greatest success in building multilingualism.

This initiative will expand current efforts in the Elementary World Language Program, identified as a specific priority of the Board in the Horizon 2020 strategic plan.

## **CTE and Fine Arts Technologies (90,000 in Recurring Operational Costs) - Strategic Objective 3**

High School fine arts and CTE technical labs have subsisted through grant funding. Each year those funds have continued to erode leaving the labs in disrepair. This funding is specifically designed to address the technical upgrades necessary to maintain a robust and vibrant fine arts and CTE program. The funding amount would allow for the division to plan and refresh equipment systematically.

## **Academy Transportation (Year 2 - Phase in) (9.00 FTE - 286,835 and 900,000 in Recurring Operational Costs) - Strategic Objective 3**

Beginning with 2014-2015 school year, Albemarle, Monticello, and Western Albemarle High Schools will all offer specialty academies in addition to their comprehensive offerings. Our students may also elect to attend Charlottesville Albemarle Technical Education Center (CATEC) and Murray High School.

Currently, students ride a bus to their home high school and then are transported to CATEC or Murray High School. No transportation is provided to MESA at Albemarle High School or HMSA at Monticello High School. Students accepted to attend these academies must provide their own transportation.

The division feels that each student should have the opportunity to attend an academy at another school and should not be disadvantaged by not being able to provide his/her own transportation. This initiative will have two buses providing transportation from each high school to the other four schools.

This plan calls for the purchase of 9 buses at a cost of \$900,000.

## **Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department (ACPD) Initiative (Year 2 - Phase in) (120,000 in Recurring Operational Costs) - Strategic Objective 4**

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

## **Increased Cost of the Virginia Retirement System and Group Life Insurance (1,133,220) - Strategic Objective 5**

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based upon a rate of 16.61% which is a 0.93% increase above the proposed rate. Group Life rates are projected to remain steady at 1.24%.

## **Health Insurance Increase (1,077,933) - Strategic Objective 5**

Expected increase of 8% over the proposed rates.

## **Classified Salary Increase (677,202) - Strategic Objective 5**

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

## **Educational Technology Specialist (2.00 FTE - 141,611) - Strategic Objective 5**

This initiative provides baseline staff necessary to be available throughout the school day to provide education technology planning and support for teachers as they implement technology-enhanced learning activities. The funding provides for 5 teacher FTEs over the next 5 years. The staff will be hired and managed centrally, as members of the Educational Technology team. The staffing is based on an analysis of staff time and the resources necessary to provide minimum instructional support in our transition to digital learning.

# FY 2015/2016 Projected Initiatives and Reductions

## **Compensation Consultant (50,000 in Recurring Operational Costs) - Strategic Objective 5**

To ensure our human resource systems are aligned to commend, compensate, motivate and retain high performing employees, the County must be strategic with its compensation strategies. The changing nature of the workforce presents challenges as employees are seeking opportunities to broaden their skills and a growing number of employees are eligible to retire in the upcoming years. Additionally, the lack of merit increases has resulted in compression, making it challenging to hire talented staff. HR recommends a compensation consultant be funded to evaluate our compensation strategy, structures and alternative reward strategies to enable us to address compression, reward highly skilled and strong performers and maintain competitiveness.

To ensure our human resource systems are aligned to commend, compensate, motivate and retain high performing employees, the County must be strategic with its compensation strategies. The changing nature of the workforce presents challenges as employees are seeking opportunities to broaden their skills and a growing number of employees are eligible to retire in the upcoming years. Additionally, the lack of merit increases has resulted in compression, making it challenging to hire talented staff. HR recommends a compensation consultant be funded to evaluate our compensation strategy, structures and alternative reward strategies to enable us to address compression, reward highly skilled and strong performers and maintain competitiveness.

## **An HR Specialist II (pay grade 12) (1.00 FTE - 52,949) - Strategic Objective 5**

An HR Specialist II (pay grade 12) is needed to ensure compliance and provide increased recordkeeping and support necessitated by the introduction of the VRS Hybrid Plan, Affordable Care Act and other new requirements (unfunded mandates) that will increase work load (VRS modernization, EEOC Reporting, CPR requirement). Current staff cannot absorb this additional work without neglecting work that core, but not mandated, in nature. During the last three years, HR has met the workload demands through overtime and temporary staff (average spent for past 3 years of part-time and temporary staff is \$34,073). Ensuring appropriate HR staffing levels is critical to motivating and retaining employees. This request supports the County's mission to enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds. This request supports all six strategic objectives as each of the objectives relies on hiring and retaining skilled employees.

## **Reclassification Fund Increase (100,000 in Recurring Operational Costs) - Strategic Objective 5**

To ensure our human resource systems are aligned to compensate, motivate and retain high performing employees, the School Division must be strategic with its compensation strategies. The changing nature of the workforce presents challenges as employees are seeking opportunities to broaden their skills and a growing number of employees are eligible to retire in the upcoming years. The Joint Board adopted compensation strategy is to pay employees at market. To achieve that strategy and ensure proper classification, we instituted a long term classification plan so that departments will be reviewed on a regular basis. This plan was frozen for several years, resulting in certain positions lagging the market and inequities. We began reviewing departments again in 2012. However the amount budgeted in the past two years was not sufficient to fund the classification results, therefore HR recommends increasing the amount to fund these reviews scheduled for the next FY.

It is critical that we are able to retain and attract skilled employees. Staff members have been asked to assume broader roles as we have eliminated positions. Not paying employee market salaries can have many negative effects, including low morale, decreased productivity, and high turnover.

**Initiatives Total                      \$8,365,761**

# FY 14/15 Budget Preparation Calendar

## January 2014

Thursday, Jan. 9	Organizational/ School Board Business Meeting
Thursday, Jan. 16	Special School Board Meeting - Superintendent's Request Presentation
Thursday, Jan. 23	School Board Work Session
Tuesday, Jan. 28	Special Budget Work Session
Thursday, January 30	Public Hearing on School Budget Tentative Special Budget Work Session

## February

Tuesday, Feb. 4	Special Budget Work Session
Thursday, Feb. 6	Tentative Special Budget Work Session (if needed)
Thursday, Feb. 13	School Board Business Meeting (Finalize School Board's Request)
<b>Monday, Feb. 24</b>	<b>Public Hearing on County Executive's Recommended Budget</b>
<b>Wednesday, Feb. 26</b>	<b>BOS Work Session – CIP</b>
Thursday, Feb. 27	School Board Work Session
<b>Friday, Feb. 28</b>	<b>BOS Work Session – General Government</b>

## March

<b>Monday, Mar. 3</b>	<b>BOS Budget Work Session – Schools</b> <b>BOS Advertises Tax Rate</b>
Wednesday, Mar. 12	BOS Budget Work Session – if needed
Thursday, Mar. 13	School Board Business Meeting
Thursday, Mar. 27	School Board Work Session
Mon., Mar. 31 to Apr. 4	School Spring Break

## FY 14/15 Budget Preparation Calendar

### April

Mon., Mar. 31 to Apr. 4

School Spring Break

**Tuesday, Apr. 8**

**Public Hearing on the 14/15 calendar year tax rate.**

**Public Hearing on the FY 14/15 Proposed Operating and Capital Budgets**

Thursday, Apr. 10

School Board Business Meeting / Budget Discussion

**Tuesday, Apr. 15**

**BOS adopts the 2014/15 calendar year tax rate**

**BOS adopts the FY 14/15 budget and FY15-24 CIP Amendment**

Thursday, Apr. 17

Tentative Special Budget Work Session (if necessary to finalize)

Thursday, Apr. 24

School Board Work Session – Adopt Budget

# Revenue Analysis

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

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



# ALBEMARLE COUNTY SCHOOLS REVENUE SUMMARY

	FY 2008-09 ADOPTED	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED	FY 2009-10 ACTUAL	FY 2010-11 ADOPTED	FY 2010-11 ACTUAL	FY 2011-12 ADOPTED	FY 2011-12 ACTUAL	FY 2012-13 ADOPTED	FY 2012-13 ACTUAL	FY 2013-14 ADOPTED	FY 2014-15 Estimated	FY 2015-16 Estimated
State	45,110,478	45,777,289	43,260,327	41,404,245	40,865,213	39,862,875	39,756,487	39,049,987	42,950,045	42,609,671	43,389,921	44,429,342	1,951,881
Federal	2,668,306	2,640,872	2,668,306	4,125,111	2,668,306	3,515,275	3,201,376	3,195,942	2,935,218	2,915,636	2,863,218	3,004,498	3,004,498
Local - Schools	946,553	1,487,079	675,278	2,038,301	1,072,610	1,904,023	1,060,705	2,252,091	1,592,574	2,618,528	2,052,531	2,004,363	45,289,933
Local - Transfers	102,570,605	98,125,994	102,374,577	97,911,282	98,257,504	96,457,504	100,472,616	97,789,582	103,772,069	106,019,765	106,994,971	107,865,301	112,258,308
Total	151,295,942	148,031,234	148,978,488	145,478,939	142,863,633	141,739,677	144,491,184	142,287,602	151,249,906	154,163,600	155,300,641	157,303,504	162,504,620
Sept. 30th Enrollment	12,541	12,531	12,543	12,742	12,722	12,914	13,081	12,800	12,963	12,985	13,166	13,200	13,402
Per Pupil	12,064.11	11,813.20	11,877.42	11,417.28	11,229.65	10,975.66	11,045.88	11,116.22	11,667.82	11,872.44	11,795.58	11,916.93	12,125.40
Increase from prior yr.	1.67%	1.42%	-1.55%	-4.03%	-5.45%	-3.87%	-1.64%	0.64%	5.63%	6.80%	1.10%	1.03%	1.75%

These comparisons are solely revenue per student, NOT EXPENSES.

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
REVENUE ANALYSIS**

	<b>FY 2013-14 School Board's Adopted</b>	<b>FY 2013-14 Estimated</b>	<b>FY 2014-15 Superintendent's Estimated</b>	<b>CHANGE FROM Adopted to <i>Sups Estimate</i></b>	<b>FY 2015-16 Draft Estimate</b>
AVERAGE DAILY MEMBERSHIP (ADM count on March 31)	13,035	12,975	13,099	64	13,299
<b>SOURCES OF REVENUE</b>					
LOCAL - SCHOOLS	\$2,052,531	\$1,974,531	\$2,004,363	-\$48,168	\$1,951,881
STATE REVENUE	\$43,389,921	\$42,519,439	\$44,429,342	\$1,039,421	\$45,289,933
FEDERAL REVENUE	\$2,863,218	\$2,863,218	\$3,004,498	\$141,280	\$3,004,498
LOCAL -GENERAL FUND TRANSFER	\$103,332,028	\$103,332,028	\$106,779,064	\$3,447,036	\$111,172,071
OTHER LOCAL TRANSFERS & FUND BALANCE	\$3,662,943	\$3,662,943	\$1,086,237	-\$2,576,706	\$1,086,237
	\$155,300,641	\$154,352,159	\$157,303,504	\$2,002,863	\$162,504,620

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
REVENUE ANALYSIS**

	FY 2013-14 School Board's Adopted	FY 2013-14 Estimated	FY 2014-15 Superintendent's Estimated	CHANGE FROM Adopted to Sups Estimate	FY 2015-16 Draft Estimate
USE OF MONEY					
2000 15000 150201 GENERAL PROPERTY RENTAL	\$325,000	\$435,000	\$406,348	\$81,348	\$412,350
150207 SALE OF SURPLUS EQUIPMENT	\$4,000	\$4,000	\$4,000	\$0	\$4,000
150510 ROYALTIES - CABLE	\$125,000	\$37,000	\$37,000	-\$88,000	\$37,000
	\$454,000	\$476,000	\$447,348	-\$6,652	\$453,350
CHARGES FOR SERVICE					
2000 16000 161201 TUITION-PRIVATE SOURCES	\$0	\$0	\$0	\$0	\$0
161212 ACTIVITY FEE-ALBEMARLE	\$62,000	\$62,000	\$62,000	\$0	\$62,000
161213 ACTIVITY FEE-WESTERN	\$69,000	\$69,000	\$69,000	\$0	\$69,000
161255 ACTIVITY FEE-MONTICELLO	\$45,000	\$45,000	\$45,000	\$0	\$45,000
161234 SELF SUSTAIN VEHICLE MAINT	\$60,000	\$60,000	\$60,000	\$0	\$60,000
161239 EMPLOYEE FINGERPRINT FEES	\$10,000	\$10,000	\$10,000	\$0	\$10,000
161277 DUAL ENROLLMENT	\$460,000	\$360,000	\$360,000	-\$100,000	\$360,000
161214 VEHICLE REPAIR FEES	\$65,000	\$65,000	\$65,000	\$0	\$65,000
	\$771,000	\$671,000	\$671,000	-\$100,000	\$671,000
MISCELLANEOUS REVENUE					
2000 18000 189900 MISCELLANEOUS REVENUES	\$230,647	\$230,647	\$230,647	\$0	\$230,647
189903 DAWSON FUND	\$75	\$75	\$75	\$0	\$75
	\$230,722	\$230,722	\$230,722	\$0	\$230,722
RECOVERED COSTS (State)					
2000 24000 240223 V.R.S.-INSTRUCTIONAL	\$1,987,852	\$1,978,854	\$2,463,723	\$475,871	\$2,501,340
LOCAL 190105 V.R.S.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0
240221 F.I.C.A.-INSTRUCTIONAL	\$1,189,976	\$1,184,589	\$1,204,385	\$14,409	\$1,222,774
190107 F.I.C.A.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0
240241 LIFE INS.-INSTRUCTIONAL	\$72,949	\$72,618	\$82,429	\$9,480	\$83,688
190109 LIFE INS.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0
	\$3,250,777	\$3,236,061	\$3,750,537	\$499,760	\$3,807,802

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
REVENUE ANALYSIS**

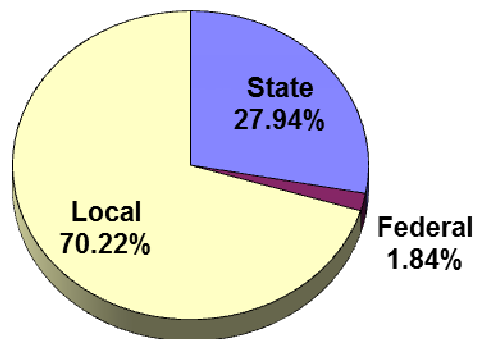
	FY 2013-14 School Board's Adopted	FY 2013-14 Estimated	FY 2014-15 Superintendent's Estimated	CHANGE FROM Adopted to Sup's Estimate	FY 2015-16 Draft Estimate
RECOVERED COSTS (Local)					
2000 19000 190250 PERSONNEL SERVICES	\$485,309	\$485,309	\$543,793	\$58,484	\$485,309
190213 RECOVERED COST - MEDIA SERVIC	\$0	\$0	\$0	\$0	\$0
190215 RECOVERED COST - FIELD TRIPS	\$10,000	\$10,000	\$10,000	\$0	\$10,000
190226 RECOVERED COST - PREP	\$65,000	\$65,000	\$65,000	\$0	\$65,000
190252 REC. COST - HEALTH-INS. FUND	\$24,000	\$24,000	\$24,000	\$0	\$24,000
199910 PRIOR YEAR RECOVERY	\$12,500	\$12,500	\$12,500	\$0	\$12,500
	\$596,809	\$596,809	\$655,293	\$58,484	\$596,809
STATE BASIC AID ACCOUNTS					
2000 24000 240201 STATE SALES TAX	\$14,861,516	\$14,414,784	\$14,921,798	\$60,282	\$15,444,255
240202 BASIC SCHOOL AID	\$18,512,485	\$18,508,340	\$19,573,929	\$1,061,444	\$19,774,370
240557 TEXTBOOKS	\$409,105	\$407,254	\$440,631	\$31,526	\$447,359
240272 SALARY SUPPLEMENT	\$460,012	\$0	\$0	-\$460,012	\$0
	\$34,243,118	\$33,330,378	\$34,936,358	\$693,240	\$35,665,984
STATE SOQ ACCOUNTS					
2000 24000 240559 GIFTED & TALENTED	\$209,727	\$208,778	\$215,232	\$5,505	\$218,519
240209 SPECIAL EDUCATION	\$2,635,271	\$2,623,343	\$2,477,461	-\$157,810	\$2,510,638
240213 VOCATIONAL EDUCATION	\$255,320	\$254,165	\$256,447	\$1,127	\$260,363
240220 REMEDIAL EDUCATION	\$310,032	\$308,629	\$384,670	\$74,638	\$390,544
	\$3,410,350	\$3,394,915	\$3,333,810	-\$76,540	\$3,380,064
STATE CATEGORICAL ACCOUNTS					
2000 24000 240556 FOSTER HOME CHILDREN	\$31,676	\$77,135	\$79,771	\$48,095	\$82,509
240211 SPECIAL EDUCATION	\$1,095,080	\$1,095,080	\$1,190,231	\$95,151	\$1,202,133
240301 ISAEP	\$23,576	\$23,576	\$23,576	\$0	\$23,576
240309 E.S.L.	\$309,932	\$309,515	\$331,424	\$21,492	\$336,875
240229 VOCATIONAL EDUCATION-CATEC	\$10,359	\$10,359	\$11,615	\$1,256	\$11,615

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
REVENUE ANALYSIS**

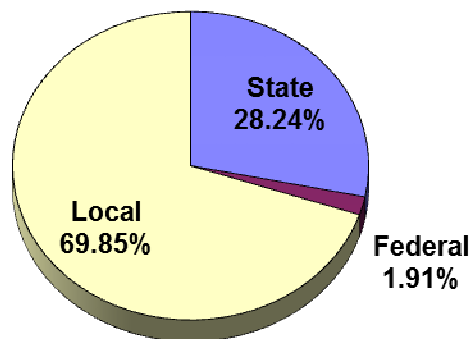
	<b>FY 2013-14 School Board's Adopted</b>	<b>FY 2013-14 Estimated</b>	<b>FY 2014-15 Superintendent's Estimated</b>	<b>CHANGE FROM Adopted to Sups Estimate</b>	<b>FY 2015-16 Draft Estimate</b>
STATE CATEGORICAL ACCOUNTS (continued)					
240373 COMPOSITE INDEX HOLD HARMLES	\$0	\$0	\$0	0.00	\$0
240246 SPECIAL ED. HOMEBOUND	\$14,882	\$9,287	\$9,597	(5,285)	\$9,924
Additional Assist w/ Inflation, Ret, VRS	\$347,509	\$347,509	\$0	(347,509)	\$0
240265 AT RISK EDUCATION	\$192,296	\$191,416	\$219,205	26,909	\$222,522
240566 EARLY READING INTERVENTION	\$87,369	\$115,764	\$117,499	30,130	\$118,607
240275 K-3 INITIATIVE	\$372,997	\$378,444	\$425,719	52,722	\$428,322
	\$2,485,676	\$2,558,085	\$2,408,637	(77,039)	\$2,436,083
FEDERAL ACCOUNTS					
2000 33000 384027 SPECIAL EDUCATION FLOW THROU	\$2,833,218	\$2,833,218	\$2,974,498	141,280	\$2,974,498
330061 MEDICAID ADMIN REIMBURSEMENT	\$30,000	\$30,000	\$30,000	0	\$30,000
330118 AFJROTC - MONTICELLO HIGH	\$0	\$0	\$0	0	\$0
	\$2,863,218	\$2,863,218	\$3,004,498	141,280	\$3,004,498
LOCAL APPROPRIATION					
2000 51000 510100 APPROP - FUND BAL	\$2,416,967	\$2,416,967	\$0	(2,416,967)	\$0
510100 APPROP - FUND BAL (sch carryover)	\$226,976	\$226,976	\$211,237	(15,739)	\$211,237
512004 GENERAL FUND X-FER (Recurring)	\$103,332,028	\$103,332,028	\$106,779,064	3,447,036	\$111,172,071
512091 X-FER FROM CIP (lease)	\$144,000	\$144,000	\$0	(144,000)	\$0
510110 X-FER FROM SELF SUSTAINING	\$875,000	\$875,000	\$875,000	0	\$875,000
	\$106,994,971	\$106,994,971	\$107,865,301	\$870,330	\$112,258,308
<b>DIVISION TOTAL</b>	<b>\$155,300,641</b>	<b>\$154,352,159</b>	<b>\$157,303,504</b>	<b>\$2,002,863</b>	<b>\$162,504,620</b>

## Revenue Comparison

### FY 2013-14 Revenues



### FY 2014-15 Revenues



# Operating Expenses

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

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# 2100 - K-12 INSTRUCTION-SALARIES

## **Description**

Education is a personnel-driven endeavor.

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

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

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

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

In Virginia, the state mandates 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-minimums. The Division assumes 100% of all costs beyond SOQ minimums. A core value of the Division is that 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 is used 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 objective 1. A compensation/benefits increase of 2% for classified staff is recommended.

In the last two years, K-12 instruction has not experienced staffing reductions.

The following are changes in FY 2012/2013:

- modify elementary and middle school assistant principal staffing standards with enrollments over 700 (2.0 FTE)
- modify staffing standards in elementary clerical, media clerical, guidance(enrollments and physical education (3.83 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 (0.50 FTE)

For a listing of actual staffing in FY2013/2014 and how it is distributed at each level (elementary, middle and high), please refer to pages F-26 to F28 (in the Supporting Documents section).

## **Initiatives/Reductions for 2014-2015 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Early Childhood Special Education (Expansion West - Growth)	\$150,000	2.17
Elementary World Language Program	\$137,162	2.00
ESOL Growth	\$68,581	1.00
Growth Due to Enrollment	\$366,085	5.73
Special Educational Staffing	\$171,453	2.50
Strategic Plan Support and Professional Development Restoration	\$22,000	0.00
Strategic Plan: Safe Schools Grant Support continuation	\$250,001	3.82
Voluntary Early Retirement Incentive Plan (VERIP)	(\$565,844)	0.00
Initiative/Reduction Total	\$599,438	17.22



# 2100 - K-12 INSTRUCTION-SALARIES

## **Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
CTE Curriculum/Program Lab School	\$70,806	1.00
Elementary World Language Program	\$379,000	0.00
Growth Due to Enrollment	\$1,091,820	15.42
Strategic Plan: Safe Schools Grant Support continuation (Year 2 Phase-in)	\$171,256	1.16
Student Assistance Program (SAP) Manager	\$70,806	1.00
Virginia Institute of Autism Intensive Preschool Pilot Project - Special Educat	\$46,732	0.66
Initiative/Reduction Total	\$1,830,420	19.24

## **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
- increases to Virginia Retirement System (VRS)

# 2100 - K-12 INSTRUCTION-SALARIES

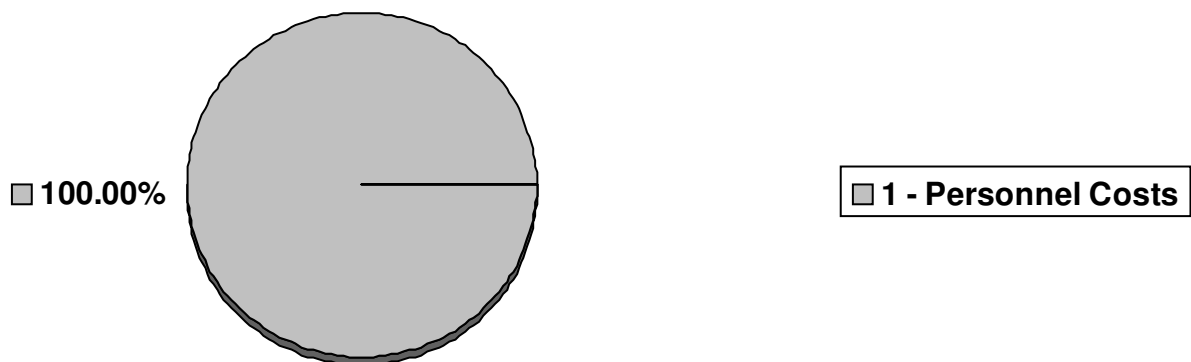
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	68,798,267	75,177,938	74,296,691	76,733,738	1,540.85	78,241,190	1,549.96	1,507,452	1.96	80,126,516	1,566.52
Benefits	24,500,671	26,462,338	26,095,305	27,853,726		30,633,320		2,779,594	9.98	32,706,059	
Initiatives*	0	0	0	0		1,165,282	17.22	1,165,282		1,830,420	19.24
Reductions	0	0	0	0		-565,844		-565,844		0	
<b>Totals</b>	<b>93,298,938</b>	<b>101,640,276</b>	<b>100,391,997</b>	<b>104,587,464</b>	<b>1,540.85</b>	<b>109,473,948</b>	<b>1,567.18</b>	<b>4,886,484</b>	<b>4.67</b>	<b>114,662,995</b>	<b>1,585.76</b>

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.70	\$594,421	\$183,129	\$777,550
Salaries-Teacher	1091.45	\$60,790,885	\$21,793,577	\$82,584,462
Salaries-Librarian	13.00	\$818,927	\$297,211	\$1,116,138
Salaries-Counselor	38.50	\$2,149,754	\$802,387	\$2,952,141
Salaries-Principal	25.00	\$2,639,821	\$846,098	\$3,485,919
Salaries-Asst. Principal	22.67	\$1,913,892	\$611,924	\$2,525,816
Salaries-Asst. Principal Intern	2.00	\$118,753	\$45,308	\$164,061
Salaries-Nurse	22.40	\$759,287	\$240,288	\$999,575
Salaries-Social Worker	2.00	\$92,559	\$38,872	\$131,431
Salaries-Teacher Aide	260.64	\$4,567,924	\$2,074,293	\$6,642,217
Salaries-Office Clerical	82.82	\$2,873,729	\$1,249,896	\$4,123,625
Other Wages/Benefits	0.00	\$1,778,776	\$2,192,255	\$3,971,031
<b>Totals</b>	<b>1567.18</b>	<b>\$79,098,728</b>	<b>\$30,375,238</b>	<b>\$109,473,966</b>

## Financial Data (Including Initiatives)



<b>1 - Personnel Costs</b>	<b>\$109,473,966</b>	<b>100.00%</b>
<b>Fund Total</b>	<b>\$109,473,966</b>	

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# 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 2014/15 an savings of \$135,908 due to the use of available fund balance by CATEC.

## **Initiatives/Reductions for 2014- 2015 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
CATEC Savings	(\$135,908)	0.00
Initiative/Reduction Total	(\$135,908)	0.00

## **Critical Challenges**

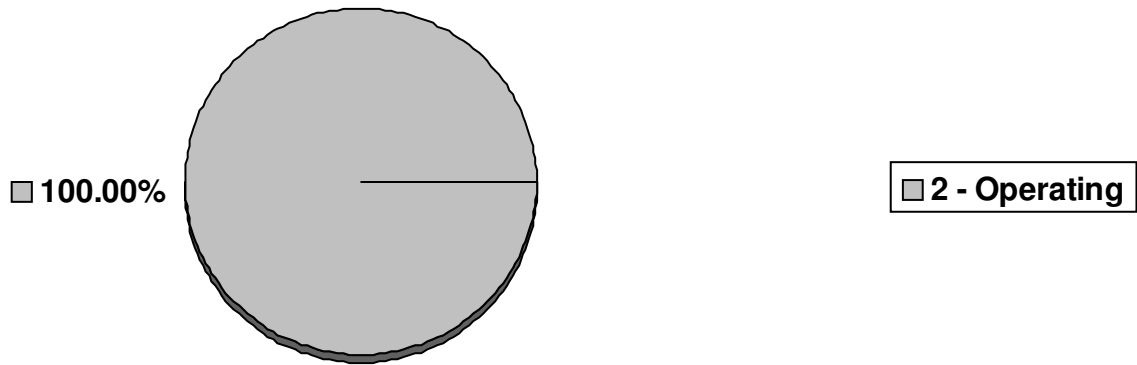
The critical challenges of CATEC include the availability of program options that meet the needs for our students as they prepare themselves for both college and work. Expanding our programmatic offerings to include new courses in Green Energy Technology, Green Energy Design, and Geospatial Technology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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Operating	1,382,754	1,440,208	1,442,565	1,547,909		1,547,909		0	0.00	1,412,001	
Reductions	0	0	0	0		-135,908		-135,908		0	
<b>Totals</b>	<b>1,382,754</b>	<b>1,440,208</b>	<b>1,442,565</b>	<b>1,547,909</b>		<b>1,412,001</b>		<b>-135,908</b>	<b>-8.78</b>	<b>1,412,001</b>	

## Financial Data (Including Initiatives)



<b>2 - Operating</b>	<b>\$1,412,001</b>	<b>100.00%</b>
<b>Fund Total</b>	<b>\$1,412,001</b>	

# 2103 - SUMMER SCHOOL

## **Description**

The mission of the Summer School Fund is to ensure continuity of services from remediation to enrichment for identified students, in support of the Division's strategic plan. 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**

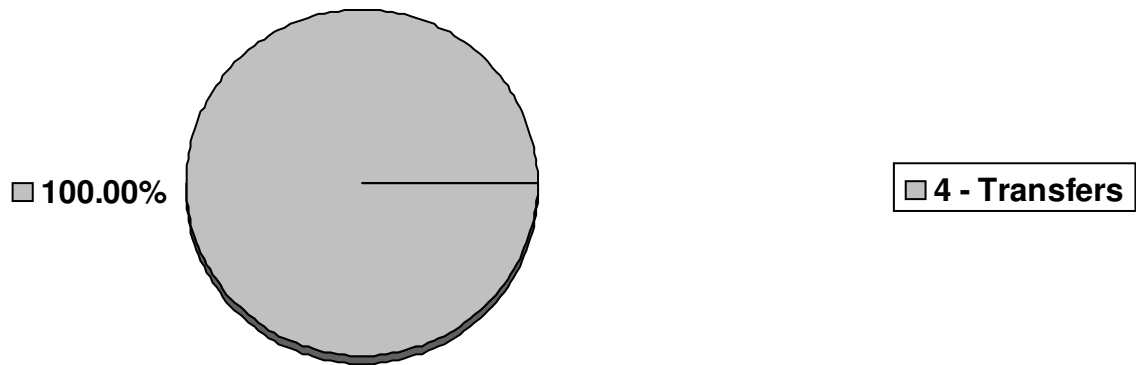
Achievement targets for adequate yearly progress for every student continue to increase. As the bar becomes higher, more students will require additional levels of remediation, including summer programs. The school division must continue to implement a program with demonstrated success as an intervention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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Transfers	89,621	39,621	39,621	39,621		39,621		0	0.00	39,621	
<b>Totals</b>	<b>89,621</b>	<b>39,621</b>	<b>39,621</b>	<b>39,621</b>		<b>39,621</b>		<b>0</b>	<b>0.00</b>	<b>39,621</b>	

## Financial Data (Including Initiatives)



<b>4 - Transfers</b>	<b>\$39,621</b>	<b>100.00%</b>
<b>Fund Total</b>	<b>\$39,621</b>	

# 2111 - INSTRUCTIONAL SUPPORT

## **Description**

The mission of the Department of Instruction is to lead the division in accomplishing the Horizon 2020 Strategic Goal that “All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learner skills they need to succeed as 21st century learners, workers, and citizens.”

The department supports over 13,000 students and 1,300 staff in 26 schools. The instructional leadership team provides direction in the implementation of all content areas and the Framework for Quality Learning. In addition, support and guidance is provided in the development of a blended, digitally-integrated curriculum as well as performance and project based learning.

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

- Develop and implement curriculum,
- Coordinate/lead professional development,
- Conduct data analysis,
- Conduct program evaluation,
- Lead and assist with school improvement; and,
- Develop/implement performance assessment.

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

The Division’s system for high quality curricula, assessment, and instruction, the Framework for Quality Learning, incorporates Lifelong-Learner Standards into student learning. Over the last two years, staff has developed, piloted, and adopted performance assessments that guarantee every student in grades K-12 is being taught and assessed on the Lifelong-Learner skills.

The department is focused on several major undertakings:

Focus on developing a balanced assessment system that measures outcomes for success

Define and communicate specific measures for mastery of Lifelong-Learner competencies

Develop a division-wide professional development program for all instructional and classified employees

Develop and implement a robust K – 12 World Language program

Review and adjust the plan for all elementary, middle, and high school transitions

Develop and implement a blended, digitally integrated curriculum that infuses 1:1 technologies in secondary schools

Continue to support and monitor the implementation of the Design 2015 Grant project

Review all division curriculum documents to ensure alignment with state curriculum

## **Critical Challenges**

The critical challenge continues to be the same – funding. In order to prepare students for 21st Century jobs and expectations, we have to enhance learning by providing learning that is more relevant, personalized, collaborative and creative, and connected. We believe in project based problem solving learning. To accomplish this, the division needs to provide professional development for staff, develop integrated curriculum, integrate more technology, and provide learning spaces that accommodate this type of learning. Since 2008, the Division’s per pupil expenditure has lowered while expectations for student learning have increased. This type of work is a challenge with inadequate funding.



# 2111 - INSTRUCTIONAL SUPPORT

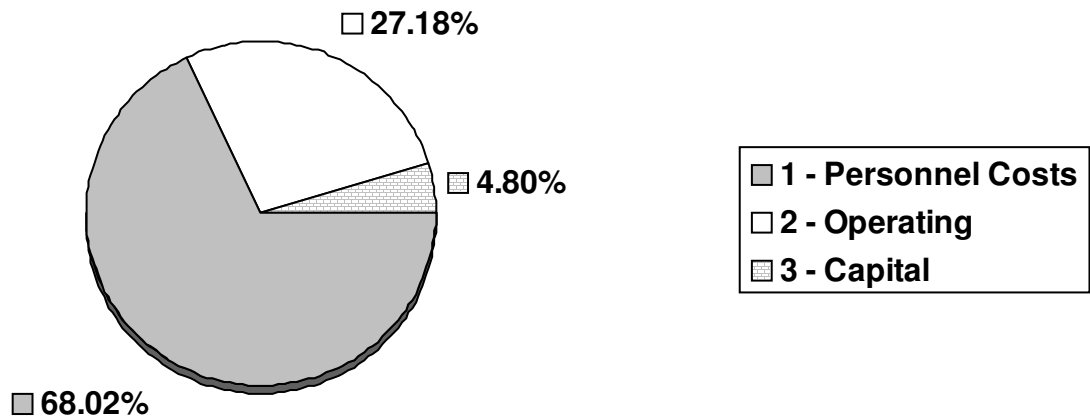
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	938,857	1,087,277	1,111,812	1,126,723	12.50	1,155,248	12.50	28,525	2.53	1,173,804	12.50
Benefits	278,695	269,491	297,967	293,769		327,468		33,699	11.47	347,050	
Operating	322,544	624,598	538,040	609,478		592,522		-16,956	-2.78	592,522	
Capital	43,998	79,091	122,126	130,500		104,718		-25,782	-19.76	104,718	
<b>Totals</b>	<b>1,584,094</b>	<b>2,060,457</b>	<b>2,069,945</b>	<b>2,160,470</b>	<b>12.50</b>	<b>2,179,956</b>	<b>12.50</b>	<b>19,486</b>	<b>0.90</b>	<b>2,218,094</b>	<b>12.50</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$143,165	\$33,396	\$176,561
Salaries-Other Management	7.50	\$630,612	\$214,355	\$844,967
Salaries-Office Clerical	4.00	\$154,071	\$62,321	\$216,392
Other Wages/Benefits	0.00	\$227,400	\$17,396	\$244,796
<b>Totals</b>	<b>12.50</b>	<b>\$1,155,248</b>	<b>\$327,468</b>	<b>\$1,482,716</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,482,716	68.02%
2 - Operating	\$592,522	27.18%
3 - Capital	\$104,718	4.80%
<b>Fund Total</b>	<b>\$2,179,956</b>	

# 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 when appropriate, 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**

There are no major initiatives within the 2112 - Student Services fund; however, staffing has been added for growth in Special Education. These 2.50 FTE are reflected in the K-12 Salaries fund. In addition, 2.17 FTE have been requested to expand the Pre-School program in the western side of the county. These FTE are also reflected in the K-12 Salaries fund.

Resources have been reallocated to address student needs in the public schools. The demand for teacher and paraprofessional support at the schools is such that resources continue to be focused and directed at the schools vs. support services provided at the central office level to all schools (i.e. infrastructure for teaching assistant staff development, increased consultation services for low incidence disabilities).

## **Initiatives/Reductions for 2014-2015 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Piedmont Regional Education Program (PREP)	\$289,148	0.00
Transfer to Comprehensive Services Act	\$170,396	0.00
Initiative/Reduction Total	\$459,544	0.00

## **Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Virginia Institute of Autism Intensive Preschool Pilot Project - Special Educat	\$119,268	0.00
Initiative/Reduction Total	\$119,268	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 have been subject to sequestration. Sequestration has had an impact upon funding for this federal program in terms of long term planning. This federal fund has carryover reserves / fund balance that is being used to address the shortfall for one additional year before substantive impacts are likely should funding not be leveled by the Federal Government.

# 2112 - STUDENT SERVICES

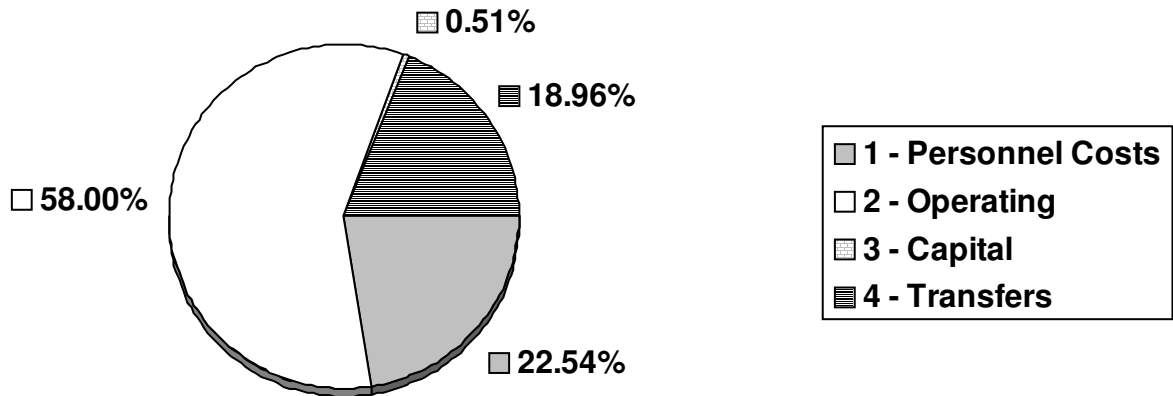
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	1,139,438	1,256,428	1,136,946	1,340,212	19.50	1,374,332	19.50	34,120	2.55	1,397,121	19.50
Benefits	307,489	334,356	305,545	372,844		430,551		57,707	15.48	456,823	
Operating	3,940,288	4,349,333	4,035,934	4,367,051		4,355,712		-11,339	-0.26	4,644,860	
Capital	16,410	9,000	17,860	76,589		40,500		-36,089	-47.12	40,500	
Transfers	804,494	823,000	1,295,932	1,323,000		1,348,000		25,000	1.89	1,518,396	
Initiatives*	0	0	0	0		459,544		459,544		119,268	
<b>Totals</b>	<b>6,208,119</b>	<b>6,772,117</b>	<b>6,792,217</b>	<b>7,479,696</b>	<b>19.50</b>	<b>8,008,639</b>	<b>19.50</b>	<b>528,943</b>	<b>7.07</b>	<b>8,176,968</b>	<b>19.50</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.50	\$295,007	\$92,782	\$387,789
Salaries-Teacher	2.00	\$127,410	\$37,889	\$165,299
Salaries-Psychologist	10.00	\$576,947	\$205,761	\$782,708
Salaries-Social Worker	3.00	\$122,384	\$54,265	\$176,649
Salaries-Office Clerical	1.00	\$41,584	\$18,010	\$59,594
Other Wages/Benefits	0.00	\$211,000	\$21,844	\$232,844
<b>Totals</b>	<b>19.50</b>	<b>\$1,374,332</b>	<b>\$430,551</b>	<b>\$1,804,883</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,804,883	22.54%
2 - Operating	\$4,644,860	58.00%
3 - Capital	\$40,500	0.51%
4 - Transfers	\$1,518,396	18.96%
<b>Fund Total</b>	<b>\$8,008,639</b>	

# 2113 - FEDERAL PROGRAMS

## **Description**

The mission of the Department 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**

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 literacy instruction, math instruction, and tuition support for teachers for college coursework to meet highly qualified teacher requirements. A 0.37 FTE for clerical staffing was realigned to this fund from the K-12 Salaries account.

## **Initiatives/Reductions for 2014-2015 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Interpreter / Translator Services - ESOL & SPED	\$50,000	0.00
Initiative/Reduction Total	\$50,000	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

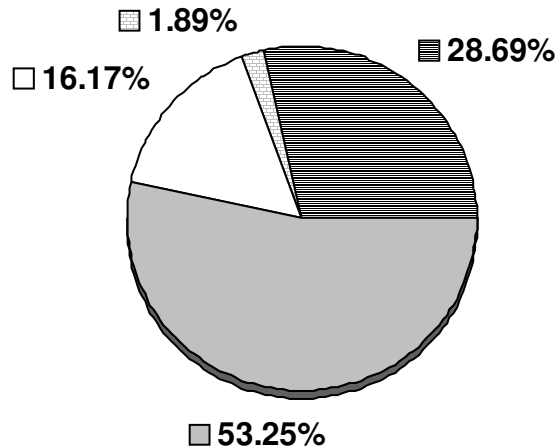
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	356,912	369,464	371,984	369,266	4.73	402,555	5.10	33,289	9.01	455,752	5.10
Benefits	99,198	104,533	103,447	107,746		129,029		21,283	19.75	140,624	
Operating	107,374	817,614	86,963	174,304		176,652		2,348	1.35	176,652	
Capital	28,150	29,050	1,823	32,812		20,675		-12,137	-36.99	20,675	
Transfers	333,873	333,873	311,373	313,333		313,333		0	0.00	313,333	
Initiatives*	0	0	0	0		50,000		50,000		0	
<b>Totals</b>	<b>925,507</b>	<b>1,654,534</b>	<b>875,590</b>	<b>997,461</b>	<b>4.73</b>	<b>1,092,244</b>	<b>5.10</b>	<b>94,783</b>	<b>9.50</b>	<b>1,107,036</b>	<b>5.10</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$156,914	\$54,685	\$211,599
Salaries-Teacher	2.00	\$172,123	\$47,008	\$219,131
Salaries-Office Clerical	1.10	\$54,890	\$22,358	\$77,248
Other Wages/Benefits	0.00	\$65,075	\$8,531	\$73,606
<b>Totals</b>	<b>5.10</b>	<b>\$449,002</b>	<b>\$132,582</b>	<b>\$581,584</b>

### Financial Data (Including Initiatives)



■	1 - Personnel Costs
□	2 - Operating
▨	3 - Capital
▩	4 - Transfers

1 - Personnel Costs	\$581,584	53.25%
2 - Operating	\$176,652	16.17%
3 - Capital	\$20,675	1.89%
4 - Transfers	\$313,333	28.69%
<b>Fund Total</b>	<b>\$1,092,244</b>	

# 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,
- Central Media Production Support; and,
- Interoffice Courier Services.

## **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 facilitated by a team consisting of staff from Instruction 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 while 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. 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

## **Initiatives/Reductions for 2014-2015 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Learning Resources Restoration	\$150,000	0.00
Initiative/Reduction Total	\$150,000	0.00

## **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 they use space. Some concepts being designed into schools, colleges, and public libraries today include the learning commons, the 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

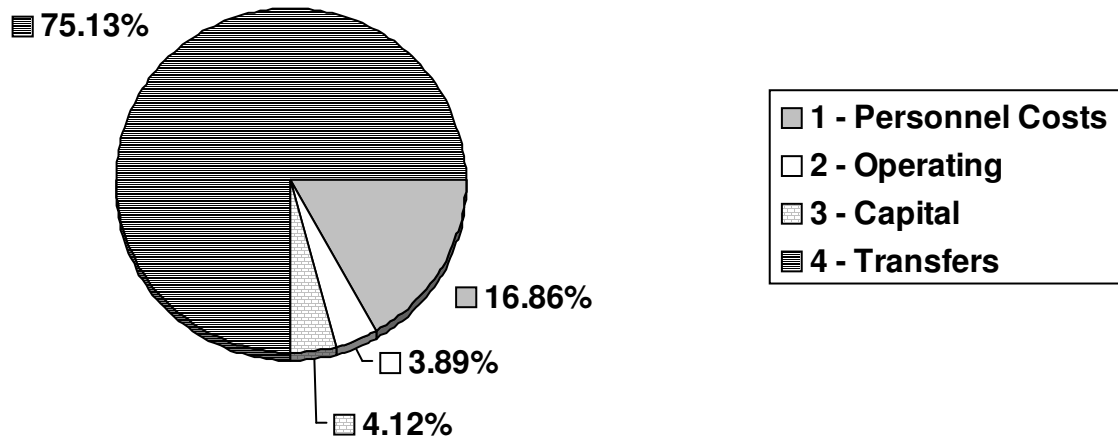
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	101,015	105,726	111,028	108,648	3.13	109,249	3.13	601	0.55	111,414	3.13
Benefits	37,747	37,645	33,160	34,664		36,591		1,927	5.56	38,959	
Operating	41,832	61,949	48,750	61,117		33,667		-27,450	-44.91	33,667	
Capital	4,790	7,335	13,063	8,177		35,648		27,471	335.95	35,648	
Transfers	500,000	500,000	500,000	500,000		500,000		0	0.00	650,000	
Initiatives*	0	0	0	0		150,000		150,000		0	
<b>Totals</b>	<b>685,384</b>	<b>712,655</b>	<b>706,002</b>	<b>712,606</b>	<b>3.13</b>	<b>865,155</b>	<b>3.13</b>	<b>152,549</b>	<b>21.41</b>	<b>869,688</b>	<b>3.13</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Technical	1.38	\$40,628	\$14,508	\$55,136
Salaries-Office Clerical	1.75	\$67,621	\$20,718	\$88,339
Other Wages/Benefits	0.00	\$1,000	\$1,365	\$2,365
<b>Totals</b>	<b>3.13</b>	<b>\$109,249</b>	<b>\$36,591</b>	<b>\$145,840</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$145,840	16.86%
2 - Operating	\$33,667	3.89%
3 - Capital	\$35,648	4.12%
4 - Transfers	\$650,000	75.13%
<b>Fund Total</b>	<b>\$865,155</b>	

# 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 and 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 3:1 to approximately 2.5:1, and provided laptops for all teachers.

In 2013-2014, DART increased staffing by an additional three FTEs. These positions 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 allowed 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 reduced the technician to device ratio from 1,133 devices: 1 technician to 944 devices: 1 technician.

An FTE was transferred to fund 2118 (still within DART) to better align duties of the position.

## **Initiatives/Reductions for 2014-2015 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Building Rental (Cost Neutral Initiative)	\$3,000	0.00
Initiative/Reduction Total	\$3,000	0.00

## **Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Educational Technology Specialist	\$141,611	2.00
Initiative/Reduction Total	\$141,611	2.00

## **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

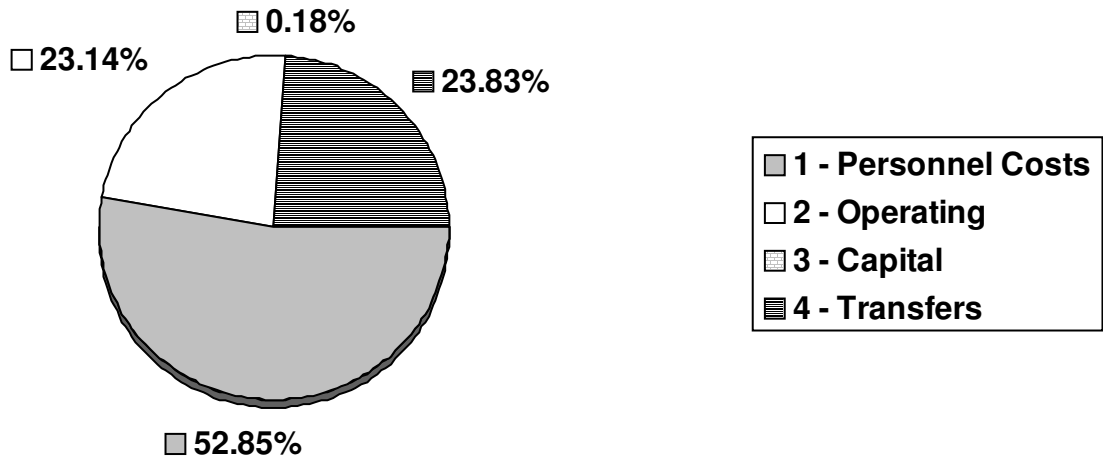
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	1,171,585	1,373,985	1,283,311	1,601,773	28.00	1,619,658	27.00	17,885	1.12	1,614,181	27.00
Benefits	378,284	449,100	408,150	526,764		595,181		68,417	12.99	674,828	
Operating	814,508	806,505	932,284	971,464		971,082		-382	-0.04	971,082	
Capital	19,074	17,057	-18,856	12,500		7,500		-5,000	-40.00	7,500	
Transfers	1,000,000	1,000,000	1,000,000	1,000,000		1,000,000		0	0.00	1,000,000	
Initiatives*	0	0	0	0		3,000		3,000		141,611	2.00
<b>Totals</b>	<b>3,383,451</b>	<b>3,646,647</b>	<b>3,604,889</b>	<b>4,112,501</b>	<b>28.00</b>	<b>4,196,421</b>	<b>27.00</b>	<b>83,920</b>	<b>2.04</b>	<b>4,409,202</b>	<b>29.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Technical	27.00	\$1,599,658	\$593,651	\$2,193,309
Other Wages/Benefits	0.00	\$22,787	\$1,743	\$24,530
<b>Totals</b>	<b>27.00</b>	<b>\$1,622,445</b>	<b>\$595,394</b>	<b>\$2,217,839</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$2,217,839	52.85%
2 - Operating	\$971,082	23.14%
3 - Capital	\$7,500	0.18%
4 - Transfers	\$1,000,000	23.83%
<b>Fund Total</b>	<b>\$4,196,421</b>	

# 2116 - VOCATIONAL EDUCATION

## **Description**

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

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

- Business and Information Technology,
- Marketing Education,
- Technology Education,
- Health and Medical Sciences,
- Family and Consumer Science,
- Trade and Industrial Education,
- Career Connections; and,
- Career Pathways.

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

Career and Technical Education implemented the Virginia Teachers for Tomorrow program in all three high schools in response to the critical shortage of teachers nationwide. A sophisticated geo-spatial technology course was implemented in one high school and serves as a model for future implementation toward strategic goal #1. The career planning process for each student requires the development of internship placements of juniors and seniors.

Health and medical sciences teachers in all three high schools were reallocated during the budget process due to low attendance in these programs, having an impact on staffing at each high school. Updating equipment and software has been reduced to accommodate industry certification/credentialing initiative and reduced budget. The Virginia State Department of Career and Technical Education now mandates that school divisions develop Career Plans of Study that reflect the 16 Career Clusters and provide students opportunities to take and complete high skill CTE courses. This mandate, which began in 2008-09, also requires external testing and industry certification/credentialing that necessitates funding for test centers in high schools and fees for test vouchers. While the state mandates these end-of-year assessments, they require negotiations with vendors and considerable scheduling and financial challenges which must be handled at the local level.

In order to better align budgets to actuals this department transferred \$32,340 in FY2013/2014. This amount was reduced to \$16,170 in the proposed budget and has been transferred back to this fund.

## **Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
CTE and Fine Arts Technologies	\$90,000	0.00
CTE Curriculum/Program Lab School	\$100,000	0.00
Initiative/Reduction Total	\$190,000	0.00

## **Critical Challenges**

State and Federal regulations require the minimum of eleven 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 will require additional FTE's, 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 an effect of these shifts. It is 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

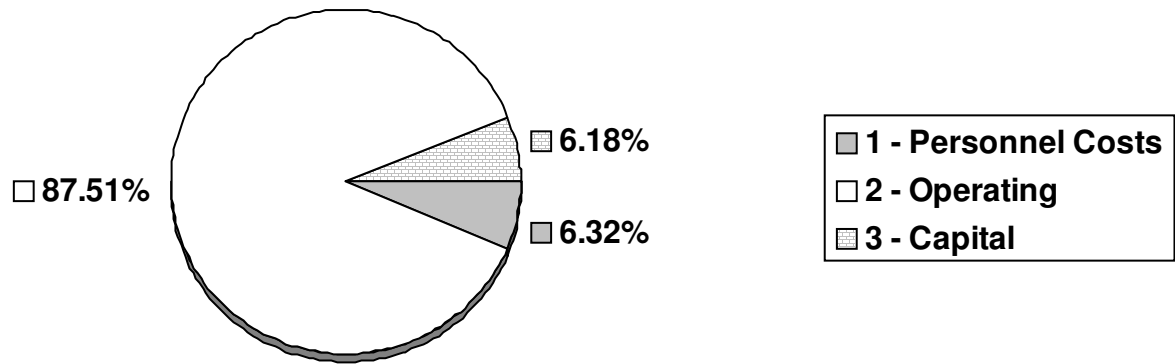
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	1,470	1,200	1,900	1,500		1,900		400	26.67	1,900	
Benefits	113	114	145	115		145		30	26.09	145	
Operating	26,599	45,693	11,657	12,593		28,332		15,739	124.98	28,332	
Capital	1,914	1,563	11,612	2,000		2,000		0	0.00	2,000	
Initiatives*	0	0	0	0		0		0		190,000	
<b>Totals</b>	<b>30,096</b>	<b>48,570</b>	<b>25,315</b>	<b>16,208</b>		<b>32,377</b>		<b>16,169</b>	<b>99.76</b>	<b>222,377</b>	

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$1,900	\$145	\$2,045
<b>Totals</b>	<b>0.00</b>	<b>\$1,900</b>	<b>\$145</b>	<b>\$2,045</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs	\$2,045	6.32%
2 - Operating	\$28,332	87.51%
3 - Capital	\$2,000	6.18%
<b>Fund Total</b>	<b>\$32,377</b>	

# 2117 - PROFESSIONAL DEVELOPMENT

## **Description**

The Professional Development department provides varied, meaningful 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 the full-time Coordinator 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. Leadership and oversight for Professional Development are currently provided by the Director of Educational Technology and Professional Development and a Lead Coach.

## **Initiatives/Reductions for 2014-2015 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Strategic Plan Support and Professional Development Restoration	\$384,291	1.50
Initiative/Reduction Total	\$384,291	1.50

## **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 to 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. Professional Development initiatives support the Division's strategic plan and schools' systemic efforts to implement their School Improvement Plans. These plans are the core of the Division's strategic work.

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

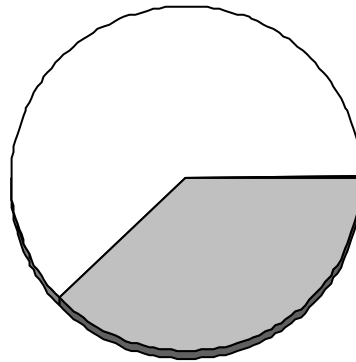
	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	97,429	119,545	124,348	124,482	1.00	146,022	1.00	21,540	17.30	253,708	2.50
Benefits	20,177	19,461	23,269	24,142		28,048		3,906	16.18	65,434	
Operating	220,029	275,350	308,668	273,502		270,202		-3,300	-1.21	514,115	
Capital	0	0	5,304	0		3,300		3,300	100.00	3,300	
Initiatives*	0	0	0	0		384,291	1.50	384,291		0	
<b>Totals</b>	<b>337,635</b>	<b>414,356</b>	<b>461,589</b>	<b>422,126</b>	<b>1.00</b>	<b>831,863</b>	<b>2.50</b>	<b>409,737</b>	<b>97.07</b>	<b>836,557</b>	<b>2.50</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$70,158	\$23,929	\$94,087
Salaries-Teacher	0.50	\$24,842	\$9,449	\$34,291
Salaries-Office Clerical	1.00	\$52,085	\$20,862	\$72,947
Other Wages/Benefits	0.00	\$105,084	\$8,039	\$113,123
<b>Totals</b>	<b>2.50</b>	<b>\$252,169</b>	<b>\$62,279</b>	<b>\$314,448</b>

### Financial Data (Including Initiatives)

□ 61.80%



▨ 0.40%

■ 37.80%

■	1 - Personnel Costs
□	2 - Operating
▨	3 - Capital

1 - Personnel Costs	\$314,448	37.80%
2 - Operating	\$514,115	61.80%
3 - Capital	\$3,300	0.40%
<b>Fund Total</b>	<b>\$831,863</b>	

# 2118 - ASSESSMENT & INFORMATION SVCS

## **Description**

The mission of the Department of Assessment Services is to provide support for formative and summative assessments, data analysis, accountability, and student information management. These are critical services to measure student achievement and plan resources for intervention, remediation and enrichment in support of the Division's strategic plan.

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

- Annual Progress Reporting,
- State and Local Assessments,
- Data Warehousing,
- Student Information Systems,
- Electronic Report Card,
- Research and Program Evaluation; and,
- Assessment Item Bank.

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

The school division selected Illuminate Education's student data analysis and assessment system to replace our current instructional management system from Schoolnet. Illuminate's system offers improved processes for assessment design and delivery, and provides improved data analysis tools for both teachers and administrators. This system will improve the division's capacity to drive instruction using formative and summative data. These improvements in functionality and usability are enhanced by a lower annual cost for Illuminate as compared to Schoolnet.

In order to improve the accuracy and timely availability of student registration data, as well as offer improved customer service to our parents, the school division intends to implement an online student registration system. This initiative will have an initial cost of approximately \$30,000 but will result in both short and long-term cost savings. Monetary savings will take the form of reduced printing costs and decreased staff time spent on data entry, validation and correction. Other benefits include faster access to parentally provided data for both internal and external stakeholders, decreased time spent completing forms for parents, and more convenient data submission options for parents.

An FTE was transferred from fund 2115 (still within DART) to better align duties of the position.

## **Critical Challenges**

While Virginia received a waiver from some requirements of No Child Left Behind, the State, Division, and schools still must meet certain benchmarks to comply with the law. In addition, Virginia has passed legislation that requires all schools to be graded on an A – F scale, this will be based on state assessments and data the school division provides to the state. The Department of Accountability Research and Technology must provide and maintain systems capable of generating data required by the state and national accountability programs. In addition, the collection, analysis and use of educational data are central to the improvement of student outcomes. The warehousing and management of data necessary to provide information to improve instruction and to meet accountability requirements present challenges and close monitoring of competing resources. Providing multiple systems that allow for interoperability and that are customer friendly is imperative for all layers of the educational system – from the district, school, and classroom levels.

# 2118 - ASSESSMENT & INFORMATION SVCS

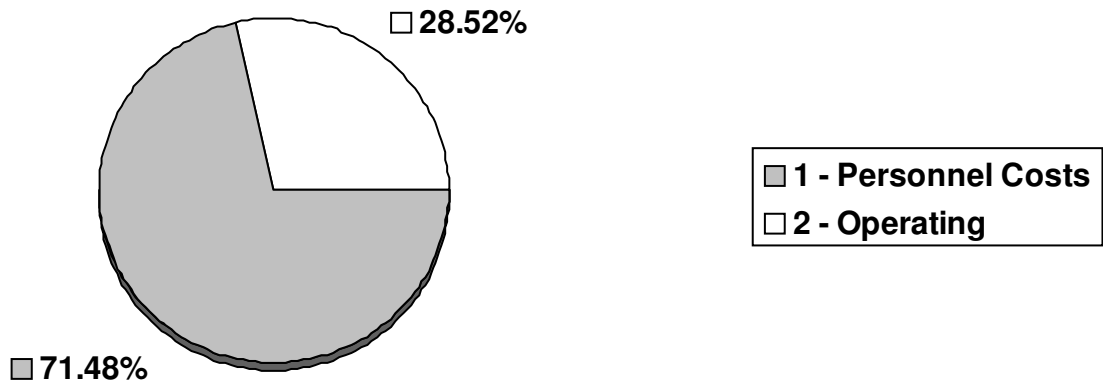
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	878,804	800,860	978,496	824,137	11.00	920,073	12.00	95,936	11.64	938,174	12.00
Benefits	262,980	243,352	295,429	255,672		315,918		60,246	23.56	336,163	
Operating	424,426	438,140	356,534	489,949		493,179		3,230	0.66	493,179	
Capital	94	81	0	0		0		0	0.00	0	
<b>Totals</b>	<b>1,566,304</b>	<b>1,482,433</b>	<b>1,630,459</b>	<b>1,569,758</b>	<b>11.00</b>	<b>1,729,170</b>	<b>12.00</b>	<b>159,412</b>	<b>10.16</b>	<b>1,767,516</b>	<b>12.00</b>

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.00	\$557,047	\$184,184	\$741,231
Salaries-Other Technical	5.00	\$307,822	\$112,913	\$420,735
Salaries-Office Clerical	1.00	\$40,204	\$17,673	\$57,877
Other Wages/Benefits	0.00	\$15,000	\$1,148	\$16,148
<b>Totals</b>	<b>12.00</b>	<b>\$920,073</b>	<b>\$315,918</b>	<b>\$1,235,991</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,235,991	71.48%
2 - Operating	\$493,179	28.52%
<b>Fund Total</b>	<b>\$1,729,170</b>	

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 PROJECTED SCHOOL-BASED ALLOCATION**

FUND	SCHOOL	FY 14/15 Projected ENROLL	FY 13/14 Actual ENROLL	Enroll Change Early to Actual	BASE	PER PUPIL VARIABLE	FY 14/15 Projected ALLOCATION	FY 13/14 Actual ALLOCATION	CHANGE DUE TO ENROLLMENT	PROJ PER PUPIL
2216	AGNOR-HURT	512	489	23	\$35,983	\$57,664	<b>\$93,647</b>	\$90,174	\$3,473	\$182.90
2217	BAKER-BUTLER	602	600	2	\$39,074	\$67,800	<b>\$106,874</b>	\$106,649	\$225	\$177.53
2201	BROADUS WOOD	309	310	-1	\$31,568	\$34,801	<b>\$66,369</b>	\$66,482	(\$113)	\$214.79
2202	BROWNSVILLE	692	660	32	\$40,840	\$77,937	<b>\$118,775</b>	\$115,172	\$3,603	\$171.64
2214	CALE	613	601	12	\$39,074	\$69,039	<b>\$108,113</b>	\$106,761	\$1,352	\$176.37
2203	CROZET	328	327	1	\$31,568	\$36,941	<b>\$68,509</b>	\$68,396	\$113	\$208.87
2204	GREER	523	516	7	\$35,983	\$58,903	<b>\$94,887</b>	\$94,098	\$789	\$181.43
2205	HOLLYMEAD	466	451	15	\$35,100	\$52,483	<b>\$87,597</b>	\$85,894	\$1,703	\$187.98
2206	MERIWETHER	413	407	6	\$34,217	\$46,514	<b>\$80,731</b>	\$80,056	\$675	\$195.47
2215	V. L. MURRAY	254	257	-3	\$30,023	\$28,607	<b>\$58,630</b>	\$58,967	(\$337)	\$230.83
2207	RED HILL	144	141	3	\$27,020	\$16,218	<b>\$43,237</b>	\$42,901	\$336	\$300.26
2209	SCOTTSVILLE	173	162	11	\$27,020	\$19,484	<b>\$46,505</b>	\$45,266	\$1,239	\$268.82
2210	STONE ROBINSON	409	408	1	\$34,217	\$46,064	<b>\$80,281</b>	\$80,168	\$113	\$196.29
2211	STONY POINT	250	255	-5	\$30,023	\$28,156	<b>\$58,179</b>	\$58,742	(\$563)	\$232.72
2212	WOODBROOK	327	332	-5	\$31,568	\$36,828	<b>\$68,395</b>	\$68,960	(\$565)	\$209.16
2213	YANCEY	133	133	0	\$27,020	\$14,979	<b>\$42,000</b>	\$42,000	\$0	\$315.79
<b>\$112.63</b>	<b>ELEMENTARY</b>	<b>6,148</b>	<b>6,049</b>	<b>99</b>	<b>\$530,298</b>	<b>\$692,420</b>	<b>\$1,222,729</b>	<b>\$1,210,686</b>	<b>\$12,043</b>	<b>\$202.14</b>
2251	BURLEY	541	558	-17	\$35,983	\$87,686	<b>\$123,669</b>	\$127,307	(\$3,638)	\$228.59
2252	HENLEY	821	810	11	\$55,851	\$139,069	<b>\$194,920</b>	\$193,137	\$1,783	\$237.42
2253	JOUETT	571	613	-42	\$36,866	\$92,548	<b>\$129,415</b>	\$138,429	(\$9,014)	\$226.65
2255	SUTHERLAND	581	581	0	\$36,866	\$94,169	<b>\$131,036</b>	\$131,035	\$1	\$225.54
2254	WALTON	356	354	2	\$32,893	\$57,701	<b>\$90,593</b>	\$90,269	\$324	\$254.47
2280	CHARTER	45	42	3	\$0	\$7,294	<b>\$7,294</b>	\$6,807	\$487	\$162.09
<b>\$162.08</b> X * 1.43912	<b>MIDDLE</b>	<b>2,915</b>	<b>2,958</b>	<b>-43</b>	<b>\$198,459</b>	<b>\$478,467</b>	<b>\$676,927</b>	<b>\$686,984</b>	<b>(\$10,057)</b>	<b>\$228.85</b>
2301	ALBEMARLE *	1,941	1,847	94	\$85,874	\$391,143	<b>\$477,015</b>	\$458,074	\$18,941	\$245.76
2302	WESTERN *	1,004	1,019	-15	\$69,096	\$202,322	<b>\$271,419</b>	\$274,441	(\$3,022)	\$270.34
2303	MURRAY	108	109	-1	\$27,020	\$35,373	<b>\$62,393</b>	\$62,721	(\$328)	\$577.71
2304	MONTICELLO *	1,084	1,093	-9	\$69,096	\$218,443	<b>\$287,540</b>	\$289,353	(\$1,813)	\$265.26
<b>\$201.52</b> X * 1.789262	<b>HIGH SCHOOL</b>	<b>4,137</b>	<b>4,068</b>	<b>69</b>	<b>\$251,087</b>	<b>\$847,281</b>	<b>\$1,098,367</b>	<b>\$1,084,589</b>	<b>\$13,778</b>	<b>\$265.50</b>
	<b>TOTAL</b>	<b>13,200</b>	<b>13,075</b>	<b>125</b>	<b>\$979,845</b>	<b>\$2,018,167</b>	<b>\$2,998,023</b>	<b>\$2,982,259</b>	<b>\$15,764</b>	<b>\$227.12</b>

**BASE COMPONENT**

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

\* Athletic Budgets are a separate allocation

1/10/2014



## 2014-2015 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
62201 BROADUS WOOD ELEMENTARY	66,369	14,498	1,553	177	0	276	0	0	0	3,205	646	86,724
62202 BROWNSVILLE ELEMENTARY	118,776	20,066	2,803	349	0	1,159	0	0	0	16,091	38,722	197,966
62203 CROZET ELEMENTARY	68,509	18,117	5,304	215	0	598	0	0	0	845	6,147	99,735
62204 GREER ELEMENTARY	94,887	40,054	6,554	215	0	1,881	0	0	0	13,026	2,608	159,225
62205 HOLLYMEAD ELEMENTARY	87,597	14,552	3,875	349	0	2,667	0	0	0	2,512	10,882	122,434
62206 MERIWETHER LEWIS ELEM.	80,731	13,346	1,910	241	0	1,090	0	0	0	10,576	35,212	143,106
62207 RED HILL ELEMENTARY	43,237	17,858	2,267	177	0	791	0	0	0	6,863	6,508	77,701
62209 SCOTTSVILLE ELEMENTARY	45,551	17,513	1,195	177	0	1,768	0	0	0	6,705	0	72,909
62210 STONE ROBINSON ELEMENTARY	80,281	20,669	7,983	241	0	4,442	0	0	0	12,166	9,628	135,410
62211 STONY POINT ELEMENTARY	58,179	17,255	3,518	177	0	1,368	0	0	0	0	10,952	91,449
62212 WOODBROOK ELEMENTARY	68,395	23,630	2,446	215	0	3,058	0	0	0	0	0	97,744
62213 YANCEY ELEMENTARY	42,002	18,633	1,910	177	0	483	0	0	0	6,381	350	69,936
62214 CALE ELEMENTARY	108,113	35,402	5,661	349	0	3,035	0	0	0	15,182	21,500	189,242
62215 VIRGINIA L. MURRAY ELEM	58,630	12,947	1,374	177	0	2,129	0	0	0	8,126	9,023	92,406
62216 AGNOR-HURT ELEMENTARY	93,647	37,900	4,768	241	0	1,136	0	0	0	14,370	0	152,062
62217 BAKER-BUTLER ELEMENTARY	104,875	22,048	1,494	241	0	4,704	0	0	0	9,257	0	142,619
62251 BURLEY MIDDLE SCHOOL	123,669	33,905	0	241	0	2,272	1,200	0	0	12,129	0	173,416
62252 HENLEY MIDDLE SCHOOL	194,920	19,603	0	349	0	1,596	1,200	0	0	21,523	10,317	249,508
62253 JOUETT MIDDLE SCHOOL	129,415	33,389	0	349	0	2,732	1,200	0	0	16,571	0	183,656
62254 WALTON MIDDLE SCHOOL	90,593	26,323	0	215	0	1,173	1,200	0	0	12,762	200	132,466
62255 SUTHERLAND MIDDLE SCHOOL	131,036	19,000	0	349	0	1,973	1,200	0	0	0	0	153,558
62280 COMMUNITY PUBLIC CHARTER SCHL	7,294	0	0	0	0	253	0	0	0	0	0	7,547
62301 ALBEMARLE HIGH SCHOOL	477,015	48,746	0	526	13,438	6,233	4,195	370,011	128,842	1,025	0	1,050,031
62302 W. ALBEMARLE HIGH SCHOOL	271,419	23,933	0	456	5,375	3,239	2,185	133,419	126,742	11,807	3,077	581,652
62303 MURRAY EDUCATION CENTER	62,393	8,015	0	0	0	690	3,790	0	0	7,061	0	81,949
62304 MONTICELLO HIGH SCHOOL	287,540	41,681	0	456	12,363	3,252	0	105,950	126,742	3,054	639	581,677
Totals	2,995,073	599,083	54,615	6,659	31,176	53,998	16,170	609,380	382,326	211,237	166,411	5,126,128

# 2410 - EXECUTIVE SERVICES

## **Description**

The mission of the Executive Services Department is to ensure that the vision, mission, goals and core values of Albemarle County Public Schools are achieved and that division staff are accountable for the results defined by the key performance indicators in support of the Division's strategic plan.

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

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

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

Past initiatives for the Executive Services Department have focused on increased professional development and increased national participation for Board members in professional organizations requiring the payment of dues. At the Board's direction, 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 enact and lead strategic actions that advance the development and planning of visionary focus for the School Division as derived from strategic priorities.

The Legislative Liaison and associated funding are being aligned from the Executive Services fund to the Division Support/Planning Services fund.

## **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.

# 2410 - EXECUTIVE SERVICES

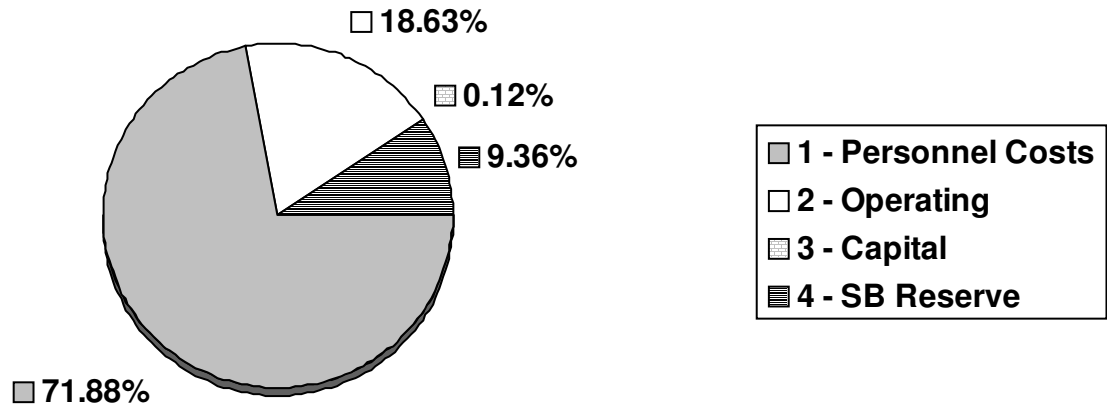
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	439,137	436,259	512,495	496,957	11.00	445,965	10.00	-50,992	-10.26	453,090	10.00
Benefits	118,986	124,072	145,130	141,793		129,940		-11,853	-8.36	138,055	
Operating	200,353	189,965	119,892	145,551		149,289		3,738	2.57	149,289	
Capital	0	0	699	1,000		1,000		0	0.00	1,000	
SB Reserve	0	75,000	0	75,000		75,000		0	0.00	75,000	
<b>Totals</b>	<b>758,476</b>	<b>825,296</b>	<b>778,217</b>	<b>860,301</b>	<b>11.00</b>	<b>801,194</b>	<b>10.00</b>	<b>-59,107</b>	<b>-6.87</b>	<b>816,434</b>	<b>10.00</b>

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Board Member	7.00	\$45,761	\$28,364	\$74,125
Salaries-Superintendent	1.00	\$199,216	\$51,487	\$250,703
Salaries-Office Clerical	2.00	\$111,087	\$43,153	\$154,240
Other Wages/Benefits	0.00	\$89,901	\$6,936	\$96,837
<b>Totals</b>	<b>10.00</b>	<b>\$445,965</b>	<b>\$129,940</b>	<b>\$575,905</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs	\$575,905	71.88%
2 - Operating	\$149,289	18.63%
3 - Capital	\$1,000	0.12%
4 - SB Reserve	\$75,000	9.36%
<b>Fund Total</b>	<b>\$801,194</b>	

# 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 in partnership with UVA students. Partnerships have been established or expanded. We are building a stronger volunteer base of minority community representatives. 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 should look like. The extended-day enrichment program continues to maximize internal professional development training to prepare staff for implementing FQL unit designs in all programs. Community Education enrollments continue to grow through the Open Door classes with over 4500 participants each year. An emphasis is placed on tracking the impact of the driver improvement programs such as the parent seminars and motorcycle safety training.

## **Critical Challenges**

The department will continue to pursue alternative resources to maintain and improve the quality of community based services/partnerships through the department. Emphasis will be given to professional development training of culturally responsive teaching practices and formalizing community partnerships.

# 2411 - COMMUNITY ENGAGEMENT

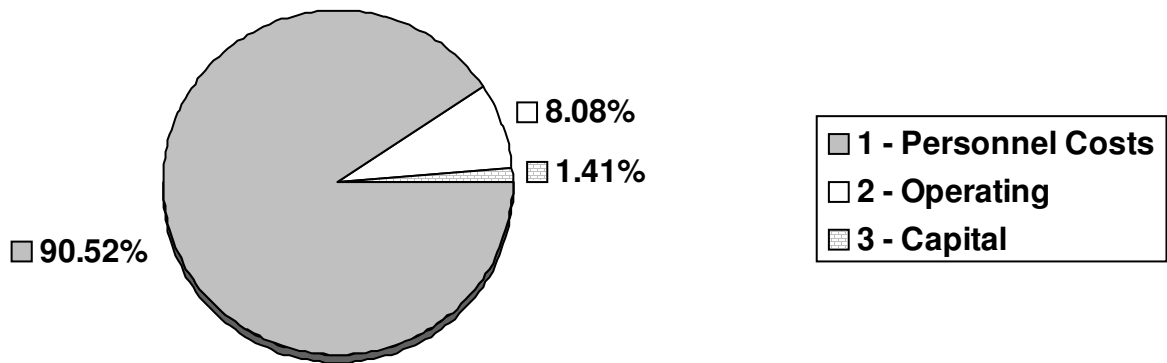
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	251,804	266,653	270,235	276,325	3.00	300,227	3.00	23,902	8.65	305,931	3.00
Benefits	71,201	76,243	78,089	80,688		86,071		5,383	6.67	91,264	
Operating	46,439	41,250	38,318	40,391		34,473		-5,918	-14.65	34,473	
Capital	24,665	14,536	5,646	13,000		6,000		-7,000	-53.85	6,000	
<b>Totals</b>	<b>394,109</b>	<b>398,682</b>	<b>392,288</b>	<b>410,404</b>	<b>3.00</b>	<b>426,771</b>	<b>3.00</b>	<b>16,367</b>	<b>3.99</b>	<b>437,668</b>	<b>3.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$285,227	\$84,923	\$370,150
Other Wages/Benefits	0.00	\$15,000	\$1,148	\$16,148
<b>Totals</b>	<b>3.00</b>	<b>\$300,227</b>	<b>\$86,071</b>	<b>\$386,298</b>

### Financial Data (Including Initiatives)



<b>1 - Personnel Costs</b>	<b>\$386,298</b>	<b>90.52%</b>
<b>2 - Operating</b>	<b>\$34,473</b>	<b>8.08%</b>
<b>3 - Capital</b>	<b>\$6,000</b>	<b>1.41%</b>
<b>Fund Total</b>	<b>\$426,771</b>	

# 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; and,
- Virtual Learning.

## **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 supporting and working with other departments to implement the Horizon 2020 Strategic Plan, working with the Instructional Leadership Team to evaluate and improve instruction – curriculum, pedagogy and assessment, facilitating Lead Coaches to work with vertical teams to create a balanced assessment model that will define and communicate specific measures for Lifelong-Learner competencies. Our initiatives also include identifying and defining standard operating procedures for Student Based Intervention Teams (SBIT) and implementing Response to Intervention (RTI) services, developing and implementing a robust PK – 12 World Language program, developing and implementing a blended, digitally integrated curriculum that infuses 1:1 technologies in secondary schools as well as continuing to support and monitor the implementation of the Design 2015 Grant project.

## **Critical Challenges**

The critical challenge continues to be the same – funding. Over the last five years, funding has been reduced and the per pupil expenditure is at a level equal to 2008. For four consecutive years, the Superintendent has submitted maintenance of effort funding requests. Increases have been driven by growth in enrollments and compensation. As a division, we have managed to maintain class size, which is a value held high by staff and community. To meet budget demands, reductions have been absorbed by department level cuts at the division level. For the department of instruction this has included numerous office associate positions, a full time director for professional development and a director for secondary education as well as a reduction in operating budget. All of these reductions continue to create a challenge for supervising and supporting a growing school system with increased expectations for student learning.

# 2412 - DIV. INSTRUC/EDU SUPPORT

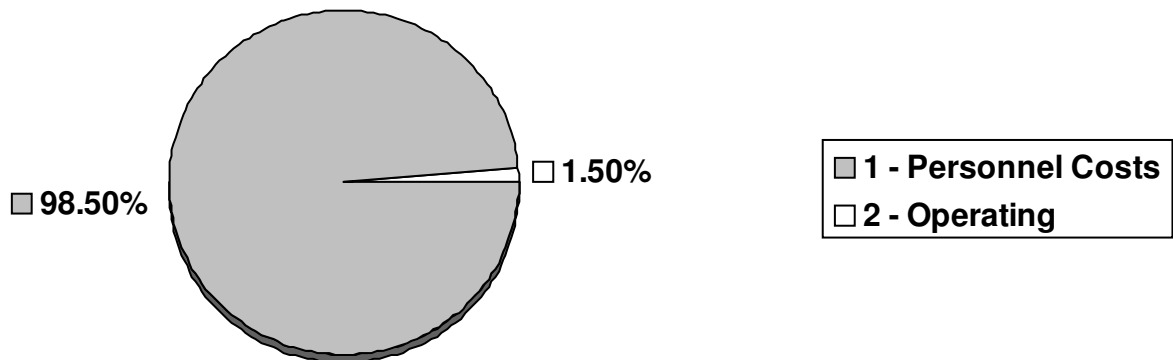
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	128,191	189,807	135,883	195,123	2.00	200,788	2.00	5,665	2.90	204,804	2.00
Benefits	31,563	52,162	34,960	55,335		63,351		8,016	14.49	67,313	
Operating	0	4,020	0	4,020		4,020		0	0.00	4,020	
<b>Totals</b>	<b>159,754</b>	<b>245,989</b>	<b>170,843</b>	<b>254,478</b>	<b>2.00</b>	<b>268,159</b>	<b>2.00</b>	<b>13,681</b>	<b>5.38</b>	<b>276,137</b>	<b>2.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$144,141	\$41,369	\$185,510
Salaries-Office Clerical	1.00	\$56,647	\$21,982	\$78,629
<b>Totals</b>	<b>2.00</b>	<b>\$200,788</b>	<b>\$63,351</b>	<b>\$264,139</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$264,139	98.50%
2 - Operating	\$4,020	1.50%
<b>Fund Total</b>	<b>\$268,159</b>	

# 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 Engagement,
- Training and Development; and,
- Legal Compliance.

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

The Horizon 2020 Strategic Plan for Albemarle County Public Schools is designed to unleash each student's potential and equip them for success now and in the future. Major initiatives include: Netchemia Talent Ed Recruit & Hire, our new on-line application system; new process for hiring building-level administrators, a portfolio review, and the creation of a pool of viable candidates; partnered with Finance to convert the entire organization to electronic direct deposit pay; assisted with the implementation of a new Teacher Performance Appraisal; implemented strategies to increase employee engagement, introduced our wellness website; continued the very successful Lose Well program; implemented the new VRS Navigator System to provide services at the locality level; provided training to meet the CPR Certification state mandate requiring that all teachers be CPR certified as of July 1, 2013; In addition, HR's role in worker's compensation increased resulting in the reorganization of staff to accommodate the work load. 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 require 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.

## **Initiatives/Reductions for 2014-2015 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Paperless Evaluation and Professional Growth Management System	\$45,000	0.00
Initiative/Reduction Total	\$45,000	0.00

## **Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
An HR Specialist II (pay grade 12)	\$52,949	1.00
Compensation Consultant	\$50,000	0.00
Initiative/Reduction Total	\$102,949	1.00

## **Critical Challenges**

The advent of the VRS Hybrid System in 2014 and compliance with the Affordable Care Act will add complexity and increase staff responsibilities. The recruitment and hiring of highly qualified staff that will best support the vision, mission, goals and priorities remains a top focus. During the 2014-2015 school year, the HR Schools Team will recruit and hire teachers, administrators, and support staff who are highly qualified for the position for which they are considered, possess skills necessary to prepare students for success, and who reflect our student population through the use of an improved application, screening processes, and hiring practices. This includes developing improved on-boarding and off-boarding processes. Maintaining market competitive compensation continues to be a priority. With this comes an increase in pay changes and staff workload. We have seen a significant increase in recent years and expect this trend to continue. 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 expands successfully will require continued focus and considerable HR resources.



# 2420 - HUMAN RESOURCES

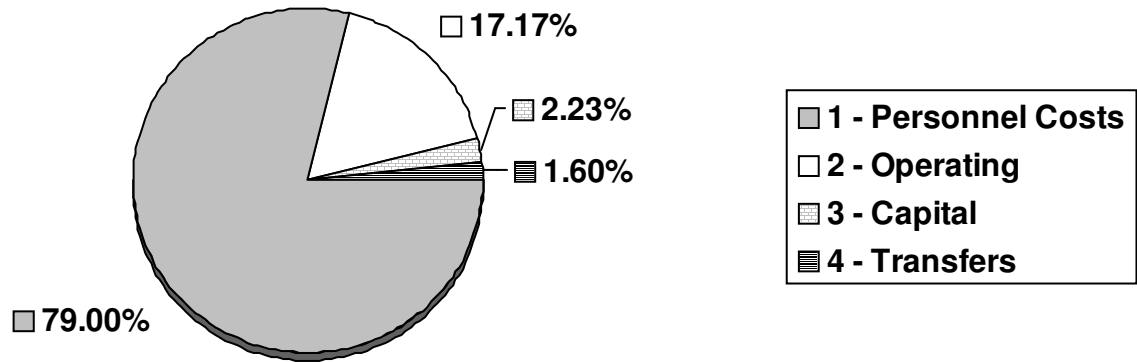
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	1,021,550	1,233,469	1,178,682	1,248,459	20.25	1,295,895	20.25	47,436	3.80	1,304,493	20.25
Benefits	358,355	446,943	411,479	439,568		511,352		71,784	16.33	556,863	
Operating	372,013	436,038	372,915	388,545		392,665		4,120	1.06	392,665	
Capital	4,277	4,989	22,677	4,500		6,000		1,500	33.33	51,000	
Transfers	35,107	34,073	0	37,724		36,649		-1,075	-2.85	36,649	
Initiatives*	0	0	0	0		45,000		45,000		102,949	1.00
<b>Totals</b>	<b>1,791,302</b>	<b>2,155,512</b>	<b>1,985,753</b>	<b>2,118,796</b>	<b>20.25</b>	<b>2,287,561</b>	<b>20.25</b>	<b>168,765</b>	<b>7.97</b>	<b>2,444,619</b>	<b>21.25</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	7.00	\$630,963	\$210,887	\$841,850
Salaries-Office Clerical	13.25	\$623,932	\$239,914	\$863,846
Other Wages/Benefits	0.00	\$41,000	\$58,051	\$99,051
<b>Totals</b>	<b>20.25</b>	<b>\$1,295,895</b>	<b>\$508,852</b>	<b>\$1,804,747</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,807,247	79.00%
2 - Operating	\$392,665	17.17%
3 - Capital	\$51,000	2.23%
4 - Transfers	\$36,649	1.60%
<b>Fund Total</b>	<b>\$2,287,561</b>	

# 2430 - DIV SUPPORT/PLANNING SERV

## **Description**

The mission of this department is to provide executive leadership and management of all Support Services programs and functions in the School Division in accordance with the Division's Strategic Plan. Supported Departments include Building Services, Transportation, Fiscal Services, and Child Nutrition, along with long-range planning and strategic communications. Department staffing 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**

In the summer of 2013, the Horizon 2020 Strategic Plan for Albemarle County Public Schools was adopted. Horizon 2020 is designed to unleash each student's potential and equip them for success both now and in the future with one strategic goal: that all students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens. It was adopted in the summer of 2013 using stakeholder input, data analysis and a continuous improvement approach.

Following 12 years of building a change paradigm, and the Design 2015 projects in our 26 schools, there is an absolute need for sustained, continuous design and innovation leadership which crosses silos, monitors change in balanced and detailed ways, and supports a continuous improvement growth model.

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 at Greer Elementary School opened in August 2012, adding six classrooms, an art room and a learning courtyard, providing additional pupil capacity. In addition, Building Services has significantly reduced the use of energy across schools providing \$400K in annual savings and Energy Star recognition.

In the last two years, the Transportation Department implemented the Transportation CDL Holder Training initiative providing training to new bus drivers, while additional funding was secured for Mandt, First Aid and CPR training to increase safety and security of students in transit.

In Fiscal Services, significant resources have been devoted to the continued integration of the Access Albemarle project including implementing a new purchasing card with further activities planned over the next year.

Child Nutrition continues to diversify healthy food choices for students, provide quality cafeteria management, and has improved their fund balance.

The Legislative Liaison and associated funding are being aligned from the Executive Services fund to the Division Support/Planning Services fund.

## **Initiatives/Reductions for 2014-2015 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Athletic Budgets Restoration	\$50,000	0.00
Strategic Plan: Design 2015/Innovation Development	\$250,000	0.00
Initiative/Reduction Total	\$300,000	0.00

## **Critical Challenges**

The Division faces the following challenges: redistricting of school boundaries to balance school enrollments with capacity, facilities planning of school pupil capacities and projected enrollment growth, protecting School Division interests as a new highway is constructed near several schools and providing high-quality transportation, building, and child nutrition services.

# 2430 - DIV SUPPORT/PLANNING SERV

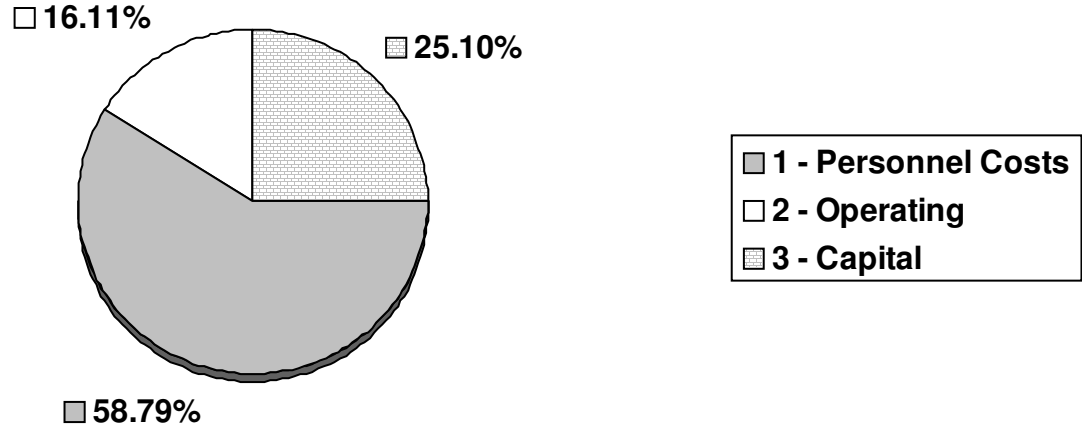
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	161,439	366,780	197,495	383,735	4.44	444,482	5.44	60,747	15.83	453,272	5.44
Benefits	38,958	97,165	48,731	105,515		140,939		35,424	33.57	149,750	
Operating	45,846	93,038	101,400	111,033		110,419		-614	-0.55	160,419	
Capital	438	549	63	1,000		0		-1,000	-100.00	250,000	
Initiatives*	0	0	0	0		300,000		300,000		0	
<b>Totals</b>	<b>246,681</b>	<b>557,532</b>	<b>347,690</b>	<b>601,283</b>	<b>4.44</b>	<b>995,840</b>	<b>5.44</b>	<b>394,557</b>	<b>65.62</b>	<b>1,013,441</b>	<b>5.44</b>

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.44	\$302,151	\$90,685	\$392,836
Salaries-Other Technical	1.00	\$88,874	\$29,901	\$118,775
Salaries-Office Clerical	1.00	\$48,457	\$19,971	\$68,428
Other Wages/Benefits	0.00	\$5,000	\$382	\$5,382
<b>Totals</b>	<b>5.44</b>	<b>\$444,482</b>	<b>\$140,939</b>	<b>\$585,421</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs	\$585,421	58.79%
2 - Operating	\$160,419	16.11%
3 - Capital	\$250,000	25.10%
<b>Fund Total</b>	<b>\$995,840</b>	

# 2431 - FISCAL SERVICES

## **Description**

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

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

- Accounting Services,
- Insurance Services,
- Budgeting,
- System-wide Forms,
- Activity Accounting,
- School Resource Officer Payments; and,
- Building Rental & Billing.

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

Over the past three years, significant resources have been devoted to the continued integration of the Access Albemarle project, while meeting the primary needs of schools and departments for direct services. Additionally, a new purchasing card system was initially implemented with further activities planned over the next year. Significant integrations of financial data and personnel data have been accomplished resulting in a substantially improved staffing and payroll process each September. A very substantial change in the Division's budget documentation has been accomplished as well as the beginning of a 2-year budget process with five year initiatives.

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.

With the very substantial increase in community use of the Division's facilities, part-time wages have been added to meet public traffic and billing issues. These monies are funded by revenues from this program and is therefore cost neutral.

## **Initiatives/Reductions for 2014-2015 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Building Rental (Cost Neutral Initiative)	\$21,530	0.00
Initiative/Reduction Total	\$21,530	0.00

## **Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Additional 0.50 FTE Resource Officer Funded to Match Albemarle County P	\$120,000	0.00
Initiative/Reduction Total	\$120,000	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.

# 2431 - FISCAL SERVICES

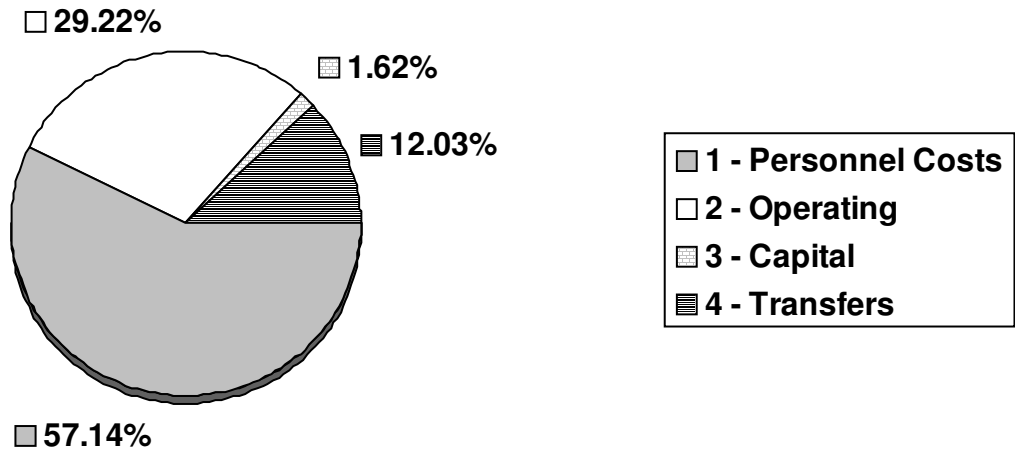
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	334,469	340,916	351,754	350,462	5.00	356,619	5.00	6,157	1.76	383,752	5.00
Benefits	460,037	499,562	457,765	512,880		527,501		14,621	2.85	537,136	
Operating	380,843	467,888	459,797	459,765		463,136		3,371	0.73	463,136	
Capital	25,780	20,848	23,618	28,971		25,600		-3,371	-11.64	25,600	
Transfers	137,473	150,677	150,560	190,677		190,677		0	0.00	190,677	
Initiatives*	0	0	0	0		21,530		21,530		120,000	
<b>Totals</b>	<b>1,338,602</b>	<b>1,479,891</b>	<b>1,443,494</b>	<b>1,542,755</b>	<b>5.00</b>	<b>1,585,063</b>	<b>5.00</b>	<b>42,308</b>	<b>2.74</b>	<b>1,720,301</b>	<b>5.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$200,406	\$64,474	\$264,880
Salaries-Office Clerical	3.00	\$156,213	\$62,304	\$218,517
Other Wages/Benefits	0.00	\$20,000	\$402,253	\$422,253
<b>Totals</b>	<b>5.00</b>	<b>\$376,619</b>	<b>\$529,031</b>	<b>\$905,650</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$905,650	57.14%
2 - Operating	\$463,136	29.22%
3 - Capital	\$25,600	1.62%
4 - Transfers	\$190,677	12.03%
<b>Fund Total</b>	<b>\$1,585,063</b>	

# 2432 - TRANSPORTATION SERVICES

## **Description**

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

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

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

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

No initiatives were submitted for the 14/15 budget.

Three initiatives were approved in the 2013-14 school year. The Transportation CDL Holder Training initiative provided training to new bus drivers, while additional funding was secured for Mandt, first aid, and CPR training to increase safety and security of students in transit. Enrollment growth required an initiative to provide transportation for additional students.

The Department of Transportation has reduced total cost four years in a row through route consolidation and rigorous cost control.

## **Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Academy Transportation (Year 2 - Phase in)	\$1,186,835	9.00
Initiative/Reduction Total	\$1,186,835	9.00

## **Critical Challenges**

As in previous years, fuel costs are a large expense and an unknown variable. The "Net Fuel" expense is the largest single line item in the budget and it can be challenging to predict unit costs for diesel and gasoline. The Department has reduced diesel usage 9% from 9/10 to 12/13 through route consolidation and diligent control of parking and deadhead mileage.

# 2432 - TRANSPORTATION SERVICES

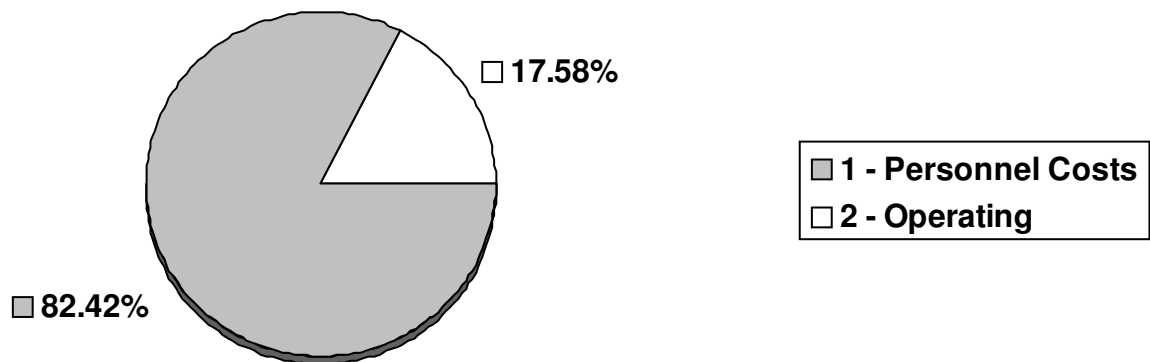
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	4,736,717	4,485,285	4,810,865	4,941,448	228.41	5,008,915	228.41	67,467	1.37	5,016,218	228.41
Benefits	2,119,228	2,179,197	2,082,859	2,334,575		2,483,140		148,565	6.36	2,746,979	
Operating	1,788,059	1,628,213	1,475,641	1,553,927		1,598,090		44,163	2.84	1,598,090	
Capital	13,332	0	17,832	0		0		0	0.00	0	
Transfers	985,270	947,896	947,896	0		0		0	0.00	0	
Initiatives*	0	0	0	0		0		0		1,186,835	9.00
<b>Totals</b>	<b>9,642,606</b>	<b>9,240,591</b>	<b>9,335,093</b>	<b>8,829,950</b>	<b>228.41</b>	<b>9,090,145</b>	<b>228.41</b>	<b>260,195</b>	<b>2.95</b>	<b>10,548,122</b>	<b>237.41</b>

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	5.00	\$398,161	\$138,153	\$536,314
Salaries-Computer Opr	4.00	\$143,621	\$63,205	\$206,826
Salaries-Office Clerical	5.00	\$241,713	\$96,620	\$338,333
Salaries-Mechanic	17.00	\$727,623	\$265,523	\$993,146
Salaries-Bus Drivers	135.00	\$2,151,707	\$1,171,337	\$3,323,044
Credit Salaries Bus Drivers	0.00	(\$396,026)	(\$30,296)	(\$426,322)
Salaries-Transit Aide	31.41	\$395,217	\$254,500	\$649,717
Salaries-Lead Bus Driver	29.00	\$774,177	\$355,471	\$1,129,648
Salaries-Activity Bud Driver	2.00	\$84,037	\$31,500	\$115,537
Other Wages/Benefits	0.00	\$488,685	\$137,127	\$625,812
<b>Totals</b>	<b>228.41</b>	<b>\$5,008,915</b>	<b>\$2,483,140</b>	<b>\$7,492,055</b>

## Financial Data (Including Initiatives)



<b>1 - Personnel Costs</b>	<b>\$7,492,055</b>	<b>82.42%</b>
<b>2 - Operating</b>	<b>\$1,598,090</b>	<b>17.58%</b>
<b>Fund Total</b>	<b>\$9,090,145</b>	

# 2433 - BUILDING SERVICES

## **Description**

The mission of the Building Services Department is to clean, maintain, and create learning environments for the students, staff & community of Albemarle County. The spaces should enhance the educational experience, while maintaining the health, safety, and comfort of the occupants. Our work is to be completed in an efficient, environmentally-friendly manner with a student-centered focus and excellent customer service.

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**

In recent years, building services has strived to efficiently manage and protect school grounds by providing a comprehensive program for daily maintenance and sanitation of the school facilities, emphasizing energy efficiency and resource conservation through continuing education and overseeing a robust Capital Improvement Program which includes the construction of the Agnor-Hurt addition, installation of a new septic field at Yancey Elementary and other significant maintenance projects.

Initiatives for FY2014-2015 will include implementing an electronic custodial training enhancement program, implementing contemporary design concepts to create 21st century learning spaces and refocusing a maintenance position to create the Environmental Health & Safety Coordinator position. This position will focus on standardizing safety procedures and training for the Building Services Department and providing support to existing environmental programs. Also, in response to School Security Surveys; implementing a program to increase building visibility by keeping trees and shrubs adequately pruned.

## **Initiatives/Reductions for 2014-2015 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Baseline Increase for Anticipated Utility Costs	\$65,398	0.00
Building Rental (Cost Neutral Initiative)	\$35,229	0.00
Initiative/Reduction Total	\$100,627	0.00

## **Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
WAHS Environmental Studies Academy Greenhouse & Learning Space (Ph	\$300,000	0.00
Initiative/Reduction Total	\$300,000	0.00

## **Critical Challenges**

The department faces the perpetual challenge of increasing utility rates, and therefore continues to focus on reducing the usage of electricity, natural gas, fuel oil and water. Implementation challenges will include facilitating LEED principles in existing buildings, improving sustainable purchasing and reducing storm water runoff. As the interest in contemporary learning spaces builds momentum with Design 2015, so too does the demand for funding to support such changes in our facilities.



# 2433 - BUILDING SERVICES

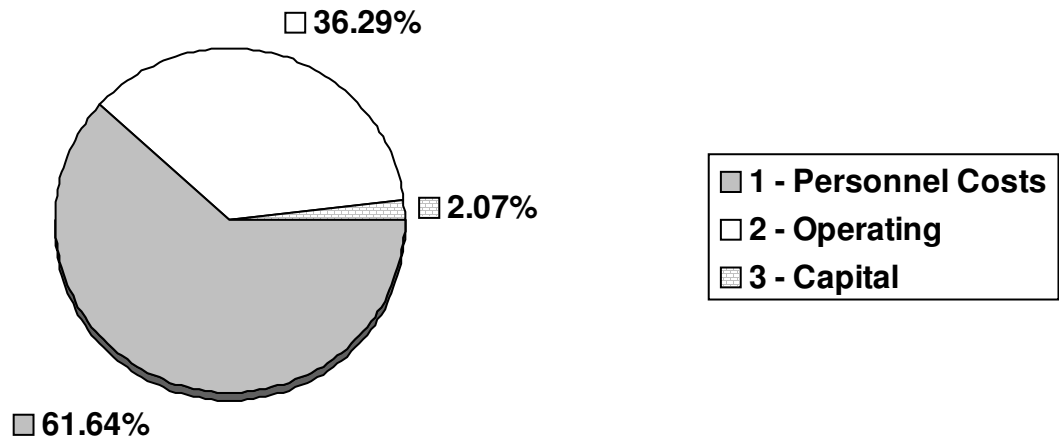
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	5,527,311	5,994,813	5,793,482	6,118,279	178.69	6,360,703	178.69	242,424	3.96	6,514,853	178.69
Benefits	2,162,585	2,194,775	2,083,056	2,314,519		2,448,284		133,765	5.78	2,632,493	
Operating	4,915,052	5,159,690	5,560,611	5,179,087		5,141,717		-37,370	-0.72	5,207,115	
Capital	299,476	279,150	232,410	279,350		296,400		17,050	6.10	296,400	
Transfers	192,000	0	0	0		0		0	0.00	0	
Initiatives*	0	0	0	0		100,627		100,627		300,000	
<b>Totals</b>	<b>13,096,424</b>	<b>13,628,428</b>	<b>13,669,559</b>	<b>13,891,235</b>	<b>178.69</b>	<b>14,347,731</b>	<b>178.69</b>	<b>456,496</b>	<b>3.29</b>	<b>14,950,861</b>	<b>178.69</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	5.00	\$414,624	\$142,075	\$556,699
Salaries-Office Clerical	4.00	\$182,563	\$77,116	\$259,679
Salaries-Trades/Maint.	42.00	\$1,667,572	\$610,640	\$2,278,212
Salaries-Custodial	127.69	\$3,806,509	\$1,587,143	\$5,393,652
Other Wages/Benefits	0.00	\$322,160	\$33,814	\$355,974
<b>Totals</b>	<b>178.69</b>	<b>\$6,393,428</b>	<b>\$2,450,788</b>	<b>\$8,844,216</b>

### Financial Data (Including Initiatives)



<b>1 - Personnel Costs</b>	<b>\$8,844,216</b>	<b>61.64%</b>
<b>2 - Operating</b>	<b>\$5,207,115</b>	<b>36.29%</b>
<b>3 - Capital</b>	<b>\$296,400</b>	<b>2.07%</b>
<b>Fund Total</b>	<b>\$14,347,731</b>	

# 2556 - SALARY RESTRUCTURING ACCOUNT

## **Description**

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

The Salary Restructuring Account is responsible for the following major programs and/or services:

- Job Duties Evaluation.

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

The Human Resources department conducts evaluations of approximately one-third of the jobs across the division. Changes in job duties are identified and, if required, job titles and responsibilities are evaluated against market pay. Should a disparity be identified between duties and pay, this fund would be used to address these disparities.

## **Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Reclassification Fund Increase	\$100,000	0.00
Initiative/Reduction Total	\$100,000	0.00

## **Critical Challenges**

This is a major annual undertaking for the division and assists in maintaining competitive positions in our classified pool of staff. While it is anticipated that reclassifications may decline slightly, this is still an important process to complete regularly.

# 2556 - SALARY RESTRUCTURING ACCOUNT

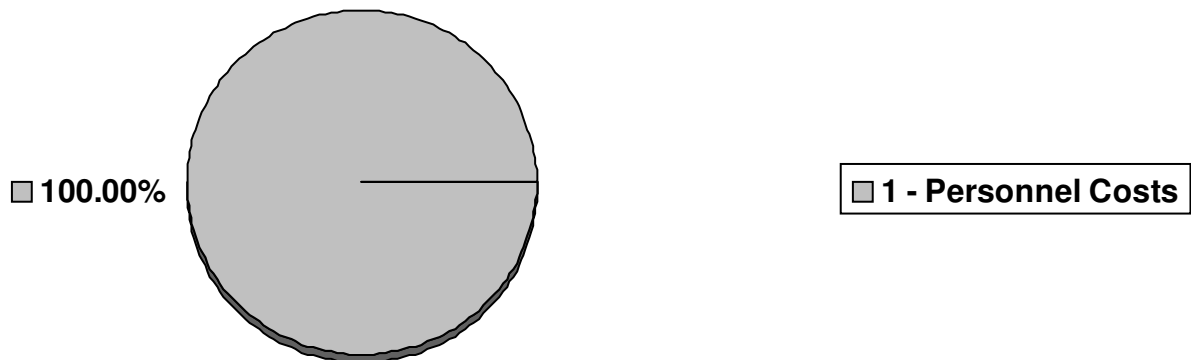
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	0	83,605	0	83,604		83,604		0	0.00	83,604	
Benefits	0	6,395	0	6,396		6,396		0	0.00	6,396	
Initiatives*	0	0	0	0		0		0		100,000	
<b>Totals</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>		<b>90,000</b>		<b>0</b>	<b>0.00</b>	<b>190,000</b>	

## 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
<b>Totals</b>	<b>0.00</b>	<b>\$83,604</b>	<b>\$6,396</b>	<b>\$90,000</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs	\$90,000	100.00%
<b>Fund Total</b>	<b>\$90,000</b>	

# 2557 - LAPSE FACTOR ACCOUNT

## **Description**

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

The Lapse Factor Account is responsible for the following major programs and/or services:

- Resource Allocation.

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

The impact of this fund is to reflect the financial impact of staff turnover during the next 18 months on the allocation of resources across the division. In times of economic uncertainty, it is unclear how this will impact turnover, so it is imperative that we are prepared to address contingencies. With the significant reduction in staff turnover, lower retirements and better/quicker hiring, and reduced availability of fund balance, the availability of these funds have been reduced.

An increase of \$1,500,000 is planned for the current cycle. Trends indicate that such savings have leveled.

## **Initiatives/Reductions for 2014-2015 Budget Cycle**

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

# 2557 - LAPSE FACTOR ACCOUNT

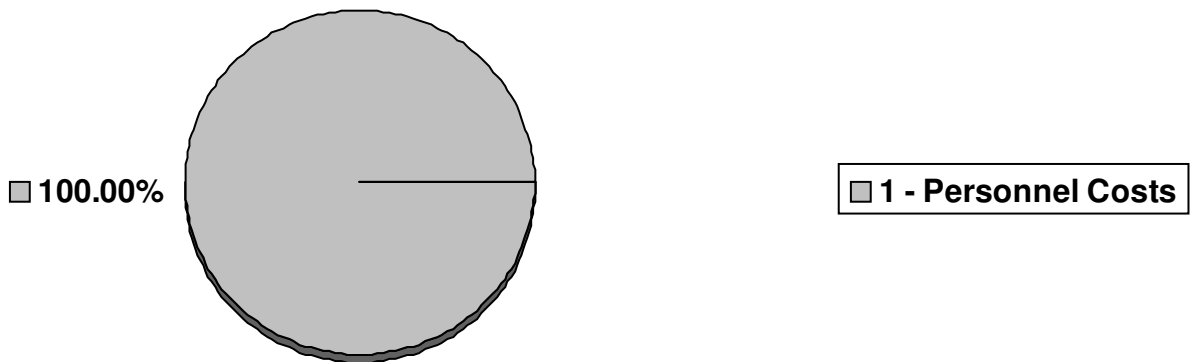
## Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	0	-700,000	0	-1,456,878		-1,456,878		0	0.00	-416,251	
Benefits	0	0	0	-643,122		-643,122		0	0.00	-183,749	
Initiatives*	0	0	0	0		1,500,000		1,500,000		0	
<b>Totals</b>	<b>0</b>	<b>-700,000</b>	<b>0</b>	<b>-2,100,000</b>		<b>-600,000</b>		<b>1,500,000</b>	<b>-71.43</b>	<b>-600,000</b>	

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.00	(\$416,251)	\$0	(\$416,251)
Other Wages/Benefits	0.00	\$0	(\$183,749)	(\$183,749)
<b>Totals</b>	<b>0.00</b>	<b>(\$416,251)</b>	<b>(\$183,749)</b>	<b>(\$600,000)</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs	(\$600,000)	100.00%
<b>Fund Total</b>	<b>(\$600,000)</b>	

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 Superintendent's Proposed Budget**

<b>Fund</b>	<b>11/12 Actual</b>	<b>12/13 Adopted</b>	<b>12/13 Actual</b>	<b>13/14 Adopted</b>	<b>14/15 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>15/16 Projected</b>
62100 K-12 INSTRUCTION-SALARIES	93,298,938	101,640,276	100,391,997	104,587,464	109,473,966	4,886,502	4.67	114,662,995
62101 HOLDBACK RESERVE	0	0	1,782,158	0	0	0	0.00	0
62102 C.A.T.E.C	1,382,754	1,440,208	1,442,565	1,547,909	1,412,001	-135,908	-8.78	1,412,001
62103 SUMMER SCHOOL	89,621	39,621	39,621	39,621	39,621	0	0.00	39,621
62111 INSTRUCTIONAL SUPPORT	1,584,094	2,060,457	2,069,945	2,160,470	2,179,956	19,486	0.90	2,218,094
62112 STUDENT SERVICES	6,208,119	6,772,117	6,792,217	7,479,696	8,008,639	528,943	7.07	8,176,968
62113 FEDERAL PROGRAMS	925,507	1,654,534	875,590	997,461	1,092,244	94,783	9.50	1,107,036
62114 MEDIA SERVICES	685,384	712,655	706,002	712,606	865,155	152,549	21.41	869,688
62115 COMPUTER TECHNOLOGY	3,383,451	3,646,647	3,604,889	4,112,501	4,196,421	83,920	2.04	4,409,202
62116 VOCATIONAL EDUCATION	30,096	48,570	25,315	16,208	32,377	16,169	99.76	222,377
62117 PROFESSIONAL DEVELOPMENT	337,635	414,356	461,589	422,126	831,863	409,737	97.07	836,557
62118 ASSESSMENT & INFORMATION SVC	1,566,304	1,482,433	1,630,459	1,569,758	1,729,170	159,412	10.16	1,767,516
62201 BROADUS WOOD ELEMENTARY	77,773	63,132	82,238	83,690	86,724	3,034	3.63	86,724
62202 BROWNSVILLE ELEMENTARY	151,834	116,059	154,154	167,549	197,966	30,417	18.15	197,966
62203 CROZET ELEMENTARY	88,984	64,869	99,467	96,217	99,735	3,518	3.66	99,735
62204 GREER ELEMENTARY	167,235	85,137	116,637	140,013	159,225	19,212	13.72	159,225
62205 HOLLYMEAD ELEMENTARY	140,911	105,983	123,618	120,311	122,434	2,123	1.76	122,434
62206 MERIWETHER LEWIS ELEM.	148,518	90,464	115,680	135,270	143,106	7,836	5.79	143,106
62207 RED HILL ELEMENTARY	56,256	46,431	66,393	70,446	77,701	7,255	10.30	77,701
62209 SCOTTSVILLE ELEMENTARY	68,814	50,716	61,464	71,359	72,909	1,550	2.17	72,909
62210 STONE ROBINSON ELEMENTARY	112,447	82,358	110,508	133,006	135,410	2,404	1.81	135,410
62211 STONY POINT ELEMENTARY	92,019	63,363	107,861	89,072	91,449	2,377	2.67	91,449
62212 WOODBROOK ELEMENTARY	97,830	68,344	98,544	98,042	97,744	-298	-0.30	97,744
62213 YANCEY ELEMENTARY	61,133	43,420	63,811	70,167	69,936	-231	-0.33	69,936
62214 CALE ELEMENTARY	216,755	107,373	168,021	199,761	189,242	-10,519	-5.27	189,242
62215 VIRGINIA L. MURRAY ELEM	60,045	61,974	64,296	84,131	92,406	8,275	9.84	92,406
62216 AGNOR-HURT ELEMENTARY	132,134	103,088	137,500	153,913	152,062	-1,851	-1.20	152,062
62217 BAKER-BUTLER ELEMENTARY	117,533	86,179	120,320	131,780	142,619	10,839	8.23	142,619
62251 BURLEY MIDDLE SCHOOL	166,965	128,171	177,975	180,313	173,416	-6,897	-3.83	173,416
62252 HENLEY MIDDLE SCHOOL	220,762	184,457	211,328	253,415	249,508	-3,907	-1.54	249,508
62253 JOUETT MIDDLE SCHOOL	178,497	134,056	172,032	185,721	183,656	-2,065	-1.11	183,656
62254 WALTON MIDDLE SCHOOL	129,652	102,520	111,267	140,664	132,466	-8,198	-5.83	132,466
62255 SUTHERLAND MIDDLE SCHOOL	153,787	141,827	204,074	185,451	153,558	-31,893	-17.20	153,558
62280 COMMUNITY PUBLIC CHARTER SCH	9,160	8,263	6,438	7,859	7,547	-312	-3.97	7,547
62301 ALBEMARLE HIGH SCHOOL	1,116,409	585,064	1,072,644	1,001,529	1,050,031	48,502	4.84	1,050,031

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 Superintendent's Proposed Budget**

<b>Fund</b>	<b>11/12 Actual</b>	<b>12/13 Adopted</b>	<b>12/13 Actual</b>	<b>13/14 Adopted</b>	<b>14/15 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>15/16 Projected</b>
62302 W. ALBEMARLE HIGH SCHOOL	569,607	407,439	649,849	569,214	581,652	12,438	2.19	581,652
62303 MURRAY EDUCATION CENTER	60,098	64,737	45,332	85,989	81,949	-4,040	-4.70	81,949
62304 MONTICELLO HIGH SCHOOL	641,609	420,687	656,066	700,737	581,677	-119,060	-16.99	581,677
62410 EXECUTIVE SERVICES	758,476	825,296	778,217	860,301	801,194	-59,107	-6.87	816,434
62411 COMMUNITY ENGAGEMENT	394,109	398,682	392,288	410,404	426,771	16,367	3.99	437,668
62412 DIV. INSTRUC/EDU SUPPORT	159,754	245,989	170,843	254,478	268,159	13,681	5.38	276,137
62420 HUMAN RESOURCES	1,791,302	2,155,512	1,985,753	2,118,796	2,287,561	168,765	7.97	2,444,619
62430 DIV SUPPORT/PLANNING SERV	246,681	557,532	347,690	601,283	995,840	394,557	65.62	1,013,441
62431 FISCAL SERVICES	1,338,602	1,479,891	1,443,494	1,542,755	1,585,063	42,308	2.74	1,720,301
62432 TRANSPORTATION SERVICES	9,642,606	9,240,591	9,335,093	8,829,950	9,090,145	260,195	2.95	10,548,122
62433 BUILDING SERVICES	13,096,424	13,628,428	13,669,559	13,891,235	14,347,731	456,496	3.29	14,950,861
62556 SALARY RESTRUCTURING ACCOUN	0	90,000	0	90,000	90,000	0	0.00	190,000
62557 LAPSE FACTOR ACCOUNT	0	-700,000	0	-2,100,000	-600,000	1,500,000	-71.43	-600,000
62558 DESIGN 2015	0	0	1,217,454	0	0	0	0.00	0
<b>Fund Total</b>	<b>141,956,624</b>	<b>151,249,906</b>	<b>154,160,255</b>	<b>155,300,641</b>	<b>164,280,005</b>	<b>8,979,364</b>	<b>5.78</b>	<b>172,645,766</b>

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 Superintendent's Proposed Budget**

<b>Cost Center</b>	<b>11/12 Actual</b>	<b>12/13 Adopted</b>	<b>12/13 Actual</b>	<b>13/14 Adopted</b>	<b>14/15 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>15/16 Projected</b>
460100 SCHOOL BOARD	0	75,000	0	75,000	75,000	0	0.00	75,000
460217 BAKER-BUTLER	0	0	1,028	0	0	0	0.00	0
461101 CLASS/INSTRUC-REGULAR	3,724,470	5,038,943	3,807,088	5,821,639	5,154,792	-666,847	-11.45	5,154,880
461102 CLASS/INSTRUC-SPEC ED	4,082,538	4,324,596	4,384,464	4,600,905	4,918,967	318,062	6.91	4,924,393
461103 CLASS/INSTRUC-VOC ED	1,395,696	1,440,208	1,465,416	1,580,249	1,428,171	-152,078	-9.62	1,428,171
461104 CLASS/INSTRUC-GIFTED	7,076	2,278	4,440	6,659	6,659	0	0.00	6,659
461105 CLASS/INSTRUC-ATH & ACTIV	520,507	382,325	478,627	382,325	432,326	50,001	13.08	432,326
461108 CLASS/INSTRUC-PRESCH/HAND	866,744	972,762	984,324	993,976	1,206,322	212,346	21.36	1,412,170
461109 SALARY & BENEFIT ADJUSTMENTS	0	-700,000	0	-2,100,000	-600,000	1,500,000	-71.43	-600,000
461111 CLASSROOM INSTRUCTION-ALT. E	215,523	227,798	194,369	229,678	228,489	-1,189	-0.52	234,063
461112 CLASS/INSTRUC-ESOL	184,006	195,893	182,460	192,123	317,562	125,439	65.29	322,147
461131 ALPS-ACADEMIC LEARN PROJ	12,971	10,419	10,849	0	0	0	0.00	0
461140 INTERVENTION/PREVENTION	659,317	923,927	1,083,114	1,053,993	1,073,526	19,533	1.85	1,087,536
461141 PALS- PHONOLOGICAL AWARENE	64,086	79,391	51,387	60,542	62,955	2,413	3.99	62,955
461145 PROJECTED DONATIONS	0	0	0	0	166,411	166,411	100.00	166,411
461211 INSTRUC/SUP-GUIDANCE SER	22,271	65,105	113,820	87,306	86,153	-1,153	-1.32	86,153
461221 INSTRUC/SUP-SOC WRK SER	154,040	164,774	162,851	170,657	178,649	7,992	4.68	184,730
461231 INSTRUC/SUP-HOMEBOUND-REG	79,586	111,038	61,311	95,355	90,355	-5,000	-5.24	90,355
461232 INSTRUC/SUP-HOMEBOUND-SPE	29,015	33,089	18,666	31,683	31,683	0	0.00	31,683
461241 INSTRUCT/SUP. COM. RELATIONS	212,646	219,363	221,062	228,578	246,181	17,603	7.70	252,115
461311 IMPROV/INSTRUC-REG ADM	2,094,401	2,401,982	3,878,802	2,458,640	3,144,157	685,517	27.88	3,276,290
461312 IMPROV/INSTRUC-SPEC ADM	409,126	435,383	371,858	413,379	466,246	52,867	12.79	478,944
461313 IMPROV/INSTRUC-VOC ADM	29,282	47,906	25,315	15,408	32,377	16,969	110.13	32,377
461314 IMPROV/INSTRUC-GIFTED ADM	17,697	63,859	29,923	25,731	25,771	40	0.16	25,771
461317 COUNTY STUDENT COUNCIL	87	2,100	113	2,100	2,100	0	0.00	2,100
461318 VERTICAL TEAMS	876	0	0	0	0	0	0.00	0
461319 INSTRUCTIONAL COACHING	34,710	68,912	35,546	39,865	45,965	6,100	15.30	45,965
461320 INSTRUC/SUP-STAFF-MEDIA	176,653	204,501	251,868	204,453	209,638	5,185	2.54	214,171
461330 IMPROV./ INSTRUC-SYST. PROJ	117,805	303,684	176,082	303,047	277,793	-25,254	-8.33	277,793
461333 IMPROV/INSTR.-SOC STUDIES	95,191	101,399	0	89,875	94,698	4,823	5.37	97,716
461335 IMPROV./INSTRUC-MATH	84,871	90,371	15,620	110,014	115,576	5,562	5.06	119,169
461336 IMPROV./INSTRU-SCIENCE	84,040	89,090	89,300	92,338	97,288	4,950	5.36	100,376
461337 IMPROV./INSTRU-PRGRAM ANALYS	715,762	718,747	693,268	776,019	717,720	-58,299	-7.51	724,742
461339 IMPROV./INSTRU.-ART & MUSIC	103,732	110,127	288,838	113,807	119,648	5,841	5.13	123,354
461341 IMPROV/INSTRU ESOL	143,467	133,967	102,503	124,876	133,845	8,969	7.18	137,023



**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 Superintendent's Proposed Budget**

<b>Cost Center</b>	<b>11/12 Actual</b>	<b>12/13 Adopted</b>	<b>12/13 Actual</b>	<b>13/14 Adopted</b>	<b>14/15 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>15/16 Projected</b>
461342 DESIGN 2004	0	0	492	0	0	0	0.00	0
461343 IMPROV/INSTR-HOMELESS	11,486	0	12,268	0	137	137	100.00	149
461347 IMPROV/INST LANG ARTS	132,680	141,044	141,355	146,182	154,031	7,849	5.37	158,890
461348 IMPRVEMNT OF INSTR-ELEM	738,688	778,375	843,852	888,417	833,294	-55,123	-6.20	860,092
461349 IMPROVMNT OF INSTR-MIDDLE	213,583	303,432	217,297	222,544	113,485	-109,059	-49.01	117,030
461350 IMPROVEMENT OF INSTR-HIGH	441,671	445,730	454,117	468,238	611,547	143,309	30.61	631,384
461351 DESIGN 2015	0	0	0	0	250,000	250,000	100.00	440,000
461411 INSTRUC/SUP-PRINCIPAL	1,016,767	839,806	923,141	894,592	804,230	-90,362	-10.10	804,230
461545 ELEM. LITERACY SPECIALISTS	56	82	59,350	56	0	-56	-100.00	0
461550 ELEMENTARY TECHNOLOGY	51,257	0	30,206	2,018	2,030	12	0.59	2,030
461565 ELEMENTARY K-3	14,657,023	17,957,870	17,402,618	18,081,916	19,505,740	1,423,824	7.87	20,890,412
461566 ELEM K-3 ARRA	574,564	0	264,634	0	0	0	0.00	0
461570 ELEMENTARY 4-5	6,843,820	7,463,722	7,438,241	7,650,842	8,234,507	583,665	7.63	8,496,508
461575 ELEM. ART MUSIC AND P.E.	3,589,084	3,872,138	3,854,321	3,981,668	4,253,252	271,584	6.82	4,386,148
461605 MIDDLE TEACHING ASSISTANTS	167,041	175,680	299,651	238,599	273,417	34,818	14.59	283,388
461610 MIDDLE LANGUAGE ARTS	2,599,558	2,883,232	2,704,374	2,992,190	2,874,279	-117,911	-3.94	2,963,673
461615 MIDDLE SOCIAL STUDIES	1,466,122	1,435,097	1,643,615	1,690,910	1,747,892	56,982	3.37	1,804,345
461620 MIDDLE MATH	2,752,839	3,042,446	2,705,373	3,045,419	2,856,392	-189,027	-6.21	3,301,156
461625 MIDDLE SCIENCE	1,494,311	1,654,092	1,479,056	1,707,399	1,682,692	-24,707	-1.45	1,807,657
461630 MIDDLE FOREIGN LANGUAGE	420,853	436,638	448,653	455,224	453,011	-2,213	-0.49	466,376
461635 MIDDLE HEALTH AND P.E.	1,090,883	1,156,624	989,967	1,143,783	1,197,748	53,965	4.72	1,235,602
461680 MIDDLE EXPLORATORY	1,305,131	1,144,727	1,416,085	1,389,121	1,555,764	166,643	12.00	1,603,880
461705 HIGH TEACHING ASSISTANTS	371,810	397,883	351,449	369,287	387,908	18,621	5.04	402,925
461710 HIGH LANGUAGE ARTS	2,376,704	2,798,719	2,588,637	2,926,238	2,694,578	-231,660	-7.92	2,779,857
461715 HIGH SOCIAL STUDIES	2,303,412	2,464,371	2,473,899	2,570,869	2,891,758	320,889	12.48	2,983,363
461720 HIGH MATH	2,744,849	3,052,025	2,906,296	3,157,723	3,226,024	68,301	2.16	3,680,563
461725 HIGH SCIENCE	2,369,605	2,714,497	2,668,357	2,811,055	2,905,781	94,726	3.37	2,997,675
461730 HIGH FOREIGN LANGUAGE	1,654,745	1,748,884	1,894,881	1,943,402	1,971,583	28,181	1.45	2,033,375
461735 HIGH HEALTH AND P.E.	1,114,680	1,175,218	1,233,558	1,255,932	1,331,906	75,974	6.05	1,374,515
461740 HIGH ATHLETICS	1,458,358	1,202,481	1,492,072	1,498,652	1,538,247	39,595	2.64	1,555,094
461745 HIGH LITERACY SPECIALISTS	43,220	43,102	44,010	44,148	51,450	7,302	16.54	52,844
461750 HIGH TECHNOLOGY	25,750	0	56,479	0	0	0	0.00	0
461754 MIDDLE ACADEMIC COORDINATOR	146,011	147,880	150,098	151,330	240,115	88,785	58.67	247,011
461755 HIGH ACADEMIC COORDINATOR	196,535	207,503	180,410	186,853	142,337	-44,516	-23.82	146,939
461760 HIGH ELECTIVE	3,060,255	3,272,075	3,172,416	2,971,461	3,149,015	177,554	5.98	3,247,192

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 Superintendent's Proposed Budget**

<b>Cost Center</b>	<b>11/12 Actual</b>	<b>12/13 Adopted</b>	<b>12/13 Actual</b>	<b>13/14 Adopted</b>	<b>14/15 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>15/16 Projected</b>
461802 ELEMENTARY SPECIAL EDUCATIO	3,581,636	4,005,886	3,946,159	4,293,089	4,269,325	-23,764	-0.55	4,402,576
461805 MIDDLE SPECIAL EDUCATION	2,968,153	3,095,250	2,986,470	3,153,497	3,537,110	383,613	12.16	3,655,376
461808 HIGH SPECIAL EDUCATION	3,667,425	3,953,056	3,932,736	4,132,198	4,370,778	238,580	5.77	4,518,048
461813 OCCUPATIONAL THERAPY	357,580	381,725	381,955	381,990	369,435	-12,555	-3.29	380,633
461814 SPEECH THERAPY	1,266,722	1,392,071	1,243,842	1,409,744	1,351,015	-58,729	-4.17	1,393,390
461815 RESPONSE TO INTERVENTION	507,231	636,169	301,161	830,037	838,717	8,680	1.05	863,750
461855 MIDDLE VOCATIONAL EDUCATION	242,235	254,542	298,808	282,638	300,064	17,426	6.17	309,127
461858 HIGH VOCATIONAL EDUCATION	889,618	920,737	887,931	937,854	1,041,779	103,925	11.08	1,074,442
461862 ELEMENTARY GIFTED EDUCATION	1,013,692	1,068,066	1,079,384	1,102,002	1,113,353	11,351	1.03	1,147,781
461865 MIDDLE GIFTED EDUCATION	361,000	446,203	382,666	434,798	402,350	-32,448	-7.46	415,404
461868 HIGH GIFTED EDUCATION	238,715	255,518	211,644	217,804	278,907	61,103	28.05	287,557
461875 MIDDLE ALTERNATIVE EDUCATION	85,263	90,466	0	91,412	0	-91,412	-100.00	0
461878 HIGH ALTERNATIVE EDUCATION	155,323	131,678	249,857	69,534	198,706	129,172	185.77	204,131
461882 ELEMENTARY E.S.O.L.	953,644	914,716	1,139,485	1,165,617	1,384,282	218,665	18.76	1,426,875
461885 MIDDLE E.S.O.L.	295,321	368,379	302,508	310,813	283,567	-27,246	-8.77	292,629
461888 HIGH E.S.O.L.	404,880	474,587	404,078	404,284	433,960	29,676	7.34	448,186
461892 ELEMENTARY GUIDANCE	985,691	1,129,941	1,016,773	1,147,810	1,240,286	92,476	8.06	1,279,286
461895 MIDDLE GUIDANCE	983,439	1,080,470	1,099,808	1,096,470	1,205,267	108,797	9.92	1,244,417
461898 HIGH GUIDANCE	1,921,603	2,039,243	1,992,783	2,073,004	2,342,957	269,953	13.02	2,416,467
461902 ELEMENTARY MEDIA	1,144,929	1,223,939	1,171,188	1,286,872	1,372,461	85,589	6.65	1,415,522
461905 MIDDLE MEDIA	434,670	464,171	466,812	474,466	493,118	18,652	3.93	508,654
461908 HIGH MEDIA	453,020	512,035	578,102	558,667	770,244	211,577	37.87	795,356
461912 ELEMENTARY PRINCIPALS	4,054,539	4,316,860	4,202,852	4,435,533	4,759,257	323,724	7.30	4,911,075
461915 MIDDLE PRINCIPALS	1,747,480	1,708,408	1,953,374	1,854,683	1,871,513	16,830	0.91	1,929,783
461918 HIGH PRINCIPALS	2,406,638	2,679,933	2,586,827	2,781,735	2,898,956	117,221	4.21	2,989,398
462110 ADM-SCHOOL BOARD SERVICES	3,146,495	521,579	2,650,295	458,154	428,261	-29,893	-6.52	433,884
462120 ADM-EXECUTIVE ADMINISTRAT	496,114	424,214	554,879	522,559	464,901	-57,658	-11.03	474,518
462125 ADM-ASST. SUP. - INSTRUCTION	159,754	170,728	170,843	176,540	186,510	9,970	5.65	191,915
462130 ADM-COMMUNITY SERVICES	181,463	176,719	171,226	179,226	177,990	-1,236	-0.69	182,953
462131 ADM - COM\FED\VOC PRGMS	5,571	68,571	12,946	43,258	42,728	-530	-1.23	42,728
462140 ADM-HUMAN RESOURCES	1,754,255	2,112,489	1,984,679	2,073,202	2,243,352	170,150	8.21	2,400,410
462145 ADM-EMPLOYEE BENEFITS	0	90,000	0	90,000	90,000	0	0.00	190,000
462150 ADM-DIV SUPPORT/PLAN SERV	220,943	520,264	321,628	565,639	660,944	95,305	16.85	677,648
462160 ADM-FISCAL SERVICES	859,638	910,689	880,414	933,003	981,950	48,947	5.25	997,188
462190 ADM-TECHNOLOGICAL SERVICE	438	0	245	500	832	332	66.40	832

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
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<b>Cost Center</b>	<b>11/12 Actual</b>	<b>12/13 Adopted</b>	<b>12/13 Actual</b>	<b>13/14 Adopted</b>	<b>14/15 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>15/16 Projected</b>
462220 ATTEND/HEALTH-HEALTH SERV	42,377	50,802	42,941	50,067	50,066	-1	0.00	50,963
462221 ELEMENTARY HEALTH SERVICES	497,253	536,908	503,045	550,612	618,113	67,501	12.26	806,785
462225 MIDDLE HEALTH SERVICES	205,121	215,114	222,581	228,588	218,202	-10,386	-4.54	224,969
462228 HIGH HEALTH SERVICES	172,811	155,522	194,156	166,530	187,128	20,598	12.37	193,351
462230 ATTEND/HEALTH-TESTING&PSY	756,011	827,642	778,004	841,948	843,653	1,705	0.20	869,379
462240 ATTEND/HEALTH-SPEECH&AUDI	6,472	14,043	7,507	11,595	17,093	5,498	47.42	17,093
462310 PUPIL/TRANS-MANAGEMENT	913,583	1,098,683	965,260	1,075,434	1,117,949	42,515	3.95	1,143,300
462320 PUPIL/TRANS-VEH OPERATION	6,819,953	6,119,577	6,380,673	6,602,252	6,818,151	215,899	3.27	7,313,030
462340 PUPIL/TRANS-VEH MAINT	1,163,511	1,622,509	1,346,942	1,705,579	1,715,579	10,000	0.59	1,753,326
462410 FACILITY MAINT-MANAGEMENT	699,907	808,636	760,897	888,077	809,793	-78,284	-8.82	833,486
462420 FACILITY MAINT-BLDG SERVC	12,697,457	13,549,286	13,424,964	13,762,722	14,334,072	571,350	4.15	14,913,509
464600 BUILDING IMPROVEMENTS	162,117	157,500	122,988	152,500	160,000	7,500	4.92	160,000
466200 ADMIN TECHNOLOGY	0	5,000	0	0	0	0	0.00	0
468101 ELEMENTARY TECHNOLOGY	23,573	75,214	6,839	29,133	0	-29,133	-100.00	0
468102 MIDDLE TECHNOLOGY	0	647	0	0	101,389	101,389	100.00	104,722
468103 HIGH TECHNOLOGY	56,843	97,213	0	134,203	69,504	-64,699	-48.21	72,027
468200 ADMIN TECHNOLOGY	1,910,935	1,969,551	2,001,170	2,270,787	2,380,589	109,802	4.84	2,451,759
468300 INSTRUC SUPP TECHNOLOGY	34,201	283,307	87,449	291,339	164,000	-127,339	-43.71	305,611
493010 TRANSFERS	4,077,838	3,829,140	6,024,940	3,404,355	3,748,676	344,321	10.11	4,768,676
<b>Cost Center Total</b>	<b>141,956,624</b>	<b>151,249,906</b>	<b>154,160,254</b>	<b>155,300,641</b>	<b>164,280,005</b>	<b>8,979,364</b>	<b>5.78</b>	<b>172,645,766</b>

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 Superintendent's Proposed Budget**

<b>Object</b>	<b>11/12 Actual</b>	<b>12/13 Adopted</b>	<b>12/13 Actual</b>	<b>13/14 Adopted</b>	<b>14/15 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>15/16 Projected</b>
111100 SALARIES-BOARD MEMBER	43,667	43,597	44,017	45,250	45,761	511	1.13	46,679
111200 SALARIES-SUPERINTENDENT	180,642	191,481	191,480	195,310	199,216	3,906	2.00	203,201
111300 SALARIES-DEPUTY/ASSISTANT	128,191	263,176	135,883	278,442	287,306	8,864	3.18	293,052
111400 SALARIES-OTHER MANAGEMENT	3,701,665	4,008,370	4,036,499	4,175,799	4,535,691	359,892	8.62	4,623,998
112100 SALARIES-TEACHER	52,629,737	58,137,039	57,027,110	57,938,329	60,464,707	2,526,378	4.36	63,075,467
112200 SALARIES-LIBRARIAN	751,999	820,585	754,412	832,620	812,362	-20,258	-2.43	828,611
112300 SALARIES-COUNSELOR	1,801,449	2,016,243	1,874,590	1,998,039	2,133,814	135,775	6.80	2,176,493
112600 SALARIES-PRINCIPAL	2,376,972	2,513,175	2,532,589	2,576,905	2,639,821	62,916	2.44	2,692,617
112700 SALARIES-ASST. PRINCIPAL	1,765,738	1,937,836	1,907,404	1,886,929	1,913,892	26,963	1.43	1,952,172
112750 SALARIES-ASST PRINCIPAL INTER	0	0	0	0	118,753	118,753	100.00	121,128
113000 SALARIES-PROFESSIONAL OTHER	62,979	0	833	0	0	0	0.00	0
113100 SALARIES-NURSE	666,858	695,344	691,098	712,273	759,287	47,014	6.60	799,879
113200 SALARIES-PSYCHOLOGIST	555,701	591,267	561,105	594,606	572,610	-21,996	-3.70	584,063
113400 SALARIES-SOCIAL WORKER	190,931	192,177	205,078	197,675	214,943	17,268	8.74	219,241
114000 SALARIES-TECHNICAL	11,693	0	12,766	0	0	0	0.00	0
114100 SALARIES-TEACHER AIDE	3,879,952	3,834,420	4,362,413	4,365,350	4,612,503	247,153	5.66	4,703,855
114200 SALARIES-COMPUTER OPR	91,774	50,904	107,003	166,743	143,621	-23,122	-13.87	146,493
114300 SALARIES-OTHER TECHNICAL	1,514,962	1,933,419	1,679,990	2,022,496	2,036,982	14,486	0.72	2,077,720
114310 SALARIES-DRIVER TRAINING	4,500	0	22,931	0	0	0	0.00	0
114350 SALARIES-DRIVER TRAINER	26,197	0	0	0	0	0	0.00	0
115000 SALARIES-OFFICE CLERICAL	4,182,120	4,442,435	4,546,013	4,610,008	4,704,796	94,788	2.06	4,834,776
116000 SALARIES-TRADES/MAINT.	1,422,573	1,531,535	1,446,147	1,564,525	1,667,572	103,047	6.59	1,700,919
116500 SALARIES-MECHANIC	449,507	701,972	456,460	707,152	727,623	20,471	2.89	742,174
116505 SALARIES-AUTO SERV ASSTNT	46,011	0	32,597	0	0	0	0.00	0
116510 SALARIES-PARTS/SERV COORD	26,142	0	43,729	0	0	0	0.00	0
116515 SALARIES-PARTS/SERV CLERK	49,860	0	60,644	0	0	0	0.00	0
117100 SALARIES-BUS DRIVERS	1,903,015	2,836,589	2,127,216	2,180,039	2,151,707	-28,332	-1.30	2,390,556
117101 CREDIT SALARIES BUS DRIVERS	-295,357	-396,026	-275,204	-396,026	-396,026	0	0.00	-396,026
117200 SALARIES-TRANSIT AIDE	384,422	347,405	397,765	362,051	395,217	33,166	9.16	403,123
117600 SALARIES-LEAD BUS DRIVER	701,008	0	733,267	709,345	774,177	64,832	9.14	789,660
117700 SALARIES-ACTIV BUS DRIVER	123,777	0	80,894	82,465	84,037	1,572	1.91	85,718
119000 SALARIES-SERVICE	0	0	5,637	0	0	0	0.00	0
119100 SALARIES-CUSTODIAL	3,355,587	3,601,549	3,513,491	3,665,010	3,806,509	141,499	3.86	3,882,645
119400 SALARIES-AFTER SCHOOL	48,683	0	0	0	0	0	0.00	0
119998 Lapse Factor Code (False)	0	-700,000	0	0	0	0	0.00	0

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
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<b>Object</b>	<b>11/12 Actual</b>	<b>12/13 Adopted</b>	<b>12/13 Actual</b>	<b>13/14 Adopted</b>	<b>14/15 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>15/16 Projected</b>
119999 SALARY RESTRUCTURING	0	83,605	0	83,604	83,604	0	0.00	176,498
120000 OVERTIME WAGES	0	0	1,520	0	1,520	1,520	100.00	1,520
123500 OT/WAGES-SYS ANALYST/PROG	16,243	15,000	20,899	15,000	22,787	7,787	51.91	22,787
124100 OT/WAGES-TEACHER AIDE	269	225	0	269	0	-269	-100.00	0
124200 OT WAGES-RADIO OPERATOR	5,912	0	1,510	1,168	1,200	32	2.74	1,200
124210 OT WAGES-RADIO OPER-1+1 2	6,957	0	2,130	1,338	0	-1,338	-100.00	0
124300 OT WAGES-DRIVER TRAINING	20,653	0	10,650	57,422	20,000	-37,422	-65.17	20,000
124310 OTWAGE-DRIV TRNING-1+1 2	0	0	99	0	0	0	0.00	0
124350 OT WAGES-DRIVER TRAINER	38	0	0	0	0	0	0.00	0
124355 OT/WAGE-DRIV TRNR-1+1/2	1,160	0	0	18,180	0	-18,180	-100.00	0
125000 OT/WAGES-OFFICE CLERICAL	17,694	19,100	44,636	33,790	38,470	4,680	13.85	38,470
125005 OT WAGE-OFF CLERICL-1+1 2	16,785	0	17,745	23,771	25,000	1,229	5.17	25,000
126000 OT/WAGES-TRADES/MAINT	12,548	18,000	8,990	15,000	10,000	-5,000	-33.33	10,000
126500 OT/WAGES-MECHANIC	1,681	2,019	1,120	494	275	-219	-44.33	275
126505 OT/WAGES-AUTO SERV ASST	240	0	2,396	0	0	0	0.00	0
126510 OT/WAGES-MECHANIC-1+1/2	5,950	0	3,174	5,000	5,000	0	0.00	5,000
126511 OT/WAGE-PARTS/SRV COORD	1,671	0	131	0	0	0	0.00	0
126515 OT/WAGE-PARTS/SRV CLRK	145	0	60	0	0	0	0.00	0
126555 OT/WAGE-AUTO ASST 1+1/2	3	0	1,387	0	2,000	2,000	100.00	2,000
126561 OT/WAG-PARTS COORD 1+1/2	596	0	0	0	0	0	0.00	0
126565 OT/WAGE-PARTS CLRK-1+1/2	529	0	80	0	0	0	0.00	0
127100 OT WAGES-BUS DRIVERS	222,047	0	167,381	205,173	189,485	-15,688	-7.65	189,485
127105 OT/WAGE-BUS DRIVER-1+1/2	67,002	0	34,611	59,732	25,000	-34,732	-58.15	25,000
127151 OT/WAGE-SUB BUS DRV-1+1/2	5,241	0	3,641	5,000	5,000	0	0.00	5,000
127200 OT WAGES-TRANSIT AIDE	40,918	0	26,303	41,065	40,000	-1,065	-2.59	40,000
127210 OT/WAGE-TRNSIT AIDE-1+1/2	3,701	0	3,238	0	0	0	0.00	0
127251 OT/WAG-SUB TRNS AID-1+1/2	0	0	53	0	0	0	0.00	0
127300 OT/WAGES-EXTRA DUTIES	5,460	0	0	0	32,000	32,000	100.00	32,000
127600 OT/WAGE-LEAD BUS DRIVER	50,769	0	34,831	45,650	46,000	350	0.77	46,000
127605 OT/WAGE-LEAD DRVR-1+1/2	81,577	0	37,269	21,597	22,000	403	1.87	22,000
127700 OT WAGES-ACTIVITY DRIVER	6,115	0	2,673	1,795	1,800	5	0.28	1,800
127710 OT/WAGE-ACTIV DRV-1+1/2	43,596	0	15,026	10,536	11,000	464	4.40	11,000
129100 OT/WAGES-CUSTODIAL	88,751	110,000	109,098	90,000	125,185	35,185	39.09	125,185
132100 PT/WAGES-TEACHER	198,771	167,352	206,017	280,220	286,624	6,404	2.29	286,624
132110 PT/WAGE-TEA. ADM. EXPELLED	13,320	57,574	21,993	25,000	25,000	0	0.00	25,000

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133100 PT WAGES/NURSE	10,192	11,055	13,477	7,860	10,198	2,338	29.75	10,198
133900 PT/WAGES-OTH PROFESSIONAL	0	0	46,250	0	0	0	0.00	0
134000 PT/WAGES-TECHNICAL	0	0	795	0	0	0	0.00	0
134100 PT/WAGES-TEACHER AIDE	44,124	30,572	5,319	69,408	38,698	-30,710	-44.25	38,698
134300 PT/WAGES-OTHER TECHNICAL	28,067	44,061	58,200	43,800	53,000	9,200	21.00	53,000
135000 PT/WAGES-OFFICE CLERICAL	28,894	26,973	41,931	58,678	81,400	22,722	38.72	81,400
136000 PT/WAGES-TRADES/MAINT.	60,189	60,000	82,842	60,000	86,000	26,000	43.33	86,000
137100 PT/WAGES-BUS DRIVERS	241,493	196,142	231,763	214,379	244,547	30,168	14.07	244,547
138000 PT/WAGES-LABORER	162,260	122,037	90,040	162,111	90,044	-72,067	-44.46	90,044
138100 PT/WAGES-WORKSTUDY	6,843	25,355	2,749	15,000	10,000	-5,000	-33.33	10,000
139100 PT/WAGES-CUSTODIAL	14,726	25,000	20,845	20,000	20,000	0	0.00	20,000
152000 SUB/WAGES-PROF. INSTRUCTION	2,515	1,891	0	0	0	0	0.00	0
152100 SUB/WAGES-TEACHER	1,381,472	1,465,960	1,441,433	1,338,812	1,486,537	147,725	11.03	1,486,537
152600 SUB WAGES-PRINCIPAL	6,626	4,983	0	6,700	0	-6,700	-100.00	0
153100 SUB-WAGES NURSE	0	0	143	0	144	144	100.00	144
154100 SUB/WAGES-TEACHER AIDE	85,792	63,680	132,149	82,548	81,810	-738	-0.89	81,810
155000 SUB/WAGES-OFFICE CLERICAL	34,790	25,759	10,431	32,481	9,195	-23,286	-71.69	9,195
157100 SUB/WAGES-BUS DRIVERS	137,983	184,884	78,528	29,283	50,000	20,717	70.75	50,000
157200 SUB/WAGES-TRANSIT AIDE	3,027	8,000	6,003	3,000	8,000	5,000	166.67	8,000
160100 STIPENDS-CAREER INCENTIVE	16,966	12,385	27,600	17,814	27,600	9,786	54.93	27,600
160110 STIPENDS-ACADEMIC LEADERSHI	524,836	540,077	512,121	564,766	614,330	49,564	8.78	614,330
160200 STIPENDS-NON INSTRUC	737,455	559,929	827,375	743,794	826,132	82,338	11.07	826,132
160220 STIPEND ANNUITY/CAR	28,258	28,258	29,233	28,258	29,233	975	3.45	29,233
160300 STIPENDS-STAFF/CUR. DEVL	168,386	373,601	320,840	341,943	441,002	99,059	28.97	441,002
160700 COMPENSATORY TIME	0	0	1,129	0	0	0	0.00	0
160805 SHIFT DIFFERENTIAL	85,249	78,000	84,327	85,000	80,000	-5,000	-5.88	80,000
210000 FICA	6,569,401	7,406,503	7,074,197	7,395,415	7,680,523	285,108	3.86	7,928,341
210001 CREDIT FICA	-22,409	-30,296	-21,073	-30,296	-30,296	0	0.00	-30,296
221000 VIRGINIA RETIREMENT SYS.	8,997,413	10,407,844	10,175,884	10,527,594	13,321,160	2,793,566	26.54	14,612,477
222100 ANNUITY-PARTTIME	186,535	232,782	207,118	186,535	227,116	40,581	21.76	227,116
223000 EARLY RETIREMENT	2,745,306	2,681,400	2,293,512	2,447,273	1,881,429	-565,844	-23.12	1,881,429
231000 HEALTH INSURANCE	11,766,027	11,567,731	11,592,607	12,387,924	13,477,211	1,089,287	8.79	14,781,797
232000 DENTAL INSURANCE	428,308	503,064	306,546	463,969	446,548	-17,421	-3.75	454,836
241000 VRS GROUP LIFE INSURANCE	211,468	401,077	969,746	1,030,547	1,099,207	68,660	6.66	1,269,464
242000 GROUP LIFE/PART-TIME	78,104	56,174	56,061	78,104	68,525	-9,579	-12.26	68,525

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 Superintendent's Proposed Budget**

<b>Object</b>	<b>11/12 Actual</b>	<b>12/13 Adopted</b>	<b>12/13 Actual</b>	<b>13/14 Adopted</b>	<b>14/15 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>15/16 Projected</b>
260000 UNEMPLOYMENT INSURANCE	42,458	49,529	39,089	50,000	50,000	0	0.00	50,000
271000 SELF INSURED	366,895	400,723	349,822	400,723	400,723	0	0.00	400,723
273000 COMMERCIAL DRIVERS LICENSE	0	500	0	0	0	0	0.00	0
282040 TOTAL REWARDS	60	0	159	5,001	2,500	-2,501	-50.01	2,500
300000 PURCHASED SERVICES	954	1,680	2,869	2,160	2,160	0	0.00	2,160
300201 LEGAL SERVICES	9,734	0	310	2,000	0	-2,000	-100.00	0
301200 CONTRACT SERVICES -OTHER	28,857	35,798	37,463	38,786	39,553	767	1.98	39,553
301210 CONTRACT SERVICES	1,092,472	542,369	1,125,220	1,090,753	1,097,842	7,089	0.65	1,267,110
301217 VOCATIONAL CONTRACT SERVICE	45,468	187,000	44,854	90,000	90,000	0	0.00	90,000
301220 CONTRACT/SERV - MOVING EXP	0	2,000	0	0	0	0	0.00	0
301260 CATERING	88,535	63,826	79,852	76,940	88,233	11,293	14.68	88,233
310000 PROFESSIONAL SERVICES	35,439	49,872	83,073	45,000	45,000	0	0.00	45,000
311000 HEALTH SERVICES	76,748	92,899	73,261	92,000	77,291	-14,709	-15.99	77,291
311005 EMPLOYEE INOCULATIONS	29,898	34,878	9,654	30,000	25,000	-5,000	-16.67	25,000
311009 HEALTH SERVICES SCHOOLS	33,087	38,597	28,620	15,000	41,000	26,000	173.33	41,000
312000 OTHER PROF. SERVICES	13,141	8,000	5,616	6,000	5,615	-385	-6.42	5,615
312100 PROF. SERV.-LEGAL	11,957	70,171	33,621	70,200	50,600	-19,600	-27.92	50,600
312200 PROF. SERV.-INSURANCE	3,500	3,823	67	3,500	3,500	0	0.00	3,500
312210 CONTRACT SERVICES	0	0	1,670	0	0	0	0.00	0
312300 PROF. SERV.-ARCHITECTURAL	995	5,500	2,207	6,000	3,500	-2,500	-41.67	3,500
312372 LANDSCAPING	0	0	84	0	0	0	0.00	0
312400 PROF. SERV.-ENGINEERING	8,742	5,000	2,375	5,000	2,000	-3,000	-60.00	2,000
312500 PROF. SERV.-INSTRUCTIONAL	8,275	16,172	3,269	11,000	4,853	-6,147	-55.88	4,853
312505 PROF. SERV.-UVA	0	12,500	12,500	12,500	12,500	0	0.00	12,500
312700 PROF. SERV.-CONSULTANTS	215,249	219,084	180,820	185,661	192,661	7,000	3.77	192,661
312710 COMPUTER SUPPORT	4,333	10,995	1,691	13,995	15,795	1,800	12.86	15,795
312715 SOFTWARE IMPLEMENTATION	-28,010	0	4,069	0	0	0	0.00	0
312800 PROF. SERV.-AUDIT	25,396	27,500	25,396	27,500	27,500	0	0.00	27,500
312815 CRIMINAL HISTORY CHECK	34,551	40,305	34,298	40,000	40,000	0	0.00	40,000
320000 TEMP. HELP SERVICE FEES	68,531	52,475	7,457	16,301	6,200	-10,101	-61.97	6,200
320200 FRAMING SERVICES	0	0	220	0	400	400	100.00	400
320610 PRESENTER/GUEST SPEAKER	4,000	2,762	3,695	4,032	1,250	-2,782	-69.00	1,250
331000 REPAIRS & MAINTENANCE	0	0	130	0	0	0	0.00	0
331100 R&M EQUIP.-OFFICE	90,934	77,727	76,163	81,819	69,339	-12,480	-15.25	69,339
331200 R&M EQUIP.-BUILDINGS	373,147	311,000	404,644	342,000	356,459	14,459	4.23	356,459

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 Superintendent's Proposed Budget**

<b>Object</b>	<b>11/12 Actual</b>	<b>12/13 Adopted</b>	<b>12/13 Actual</b>	<b>13/14 Adopted</b>	<b>14/15 Proposed</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>15/16 Projected</b>
331500 R&M EQUIP.-VEHICLES	58,437	35,000	57,990	35,000	70,000	35,000	100.00	70,000
331501 CREDIT SUBLET EXPENSES	-25,174	-22,500	-42,591	-22,500	-25,000	-2,500	11.11	-25,000
331600 R&M EQUIP.-POWER EQUIP.	92,549	102,000	131,876	105,000	105,000	0	0.00	105,000
331601 R&M RADIO EQUIP	2,438	0	0	0	0	0	0.00	0
332000 MAINT. SERVICE CONTRACTS	0	0	25	0	0	0	0.00	0
332100 MAINT. CONTRACT-EQUIP.	99,821	166,093	92,669	21,248	24,548	3,300	15.53	24,548
332101 MAINT CONTRACT-RADIO	85,762	85,000	85,165	86,000	86,000	0	0.00	86,000
332102 MAINT. CONTRACT-COPIERS	1,032	969	1,032	1,100	1,100	0	0.00	1,100
332104 MAINT.-DATA PROC. EQUIP	0	3,000	9,176	500	100	-400	-80.00	100
332105 MAINTENANCE - DATA CENTER	-5,733	5,000	0	0	0	0	0.00	0
332115 MAINT. CONTRACT-SOFTWARE	442,000	270,587	361,163	316,147	324,000	7,853	2.48	324,000
332200 MAINT. CONTRACT-BUILDING	208,790	225,000	326,705	210,000	278,500	68,500	32.62	278,500
341000 PUBLIC CARRIERS	0	0	821	0	0	0	0.00	0
343050 TOWING EXPENSES	6,363	6,000	5,840	8,000	8,000	0	0.00	8,000
343055 CREDIT TOWING EXPENSES	0	-2,250	0	-2,250	0	2,250	-100.00	0
350000 PRINTING & BINDING	106,461	139,072	108,699	138,310	108,346	-29,964	-21.66	108,346
360000 ADVERTISING	24,771	12,016	18,638	20,400	22,600	2,200	10.78	22,600
360001 ADVERTISING SHARED	5,312	6,197	3,338	5,000	4,000	-1,000	-20.00	4,000
360002 ADVERTISING SCHOOLS	6,466	7,543	5,765	10,000	6,900	-3,100	-31.00	6,900
360003 RECRUITMENT SHARED	3,095	3,610	14,182	7,000	10,000	3,000	42.86	10,000
360110 MAINTENANCE VACANCY ADS	354	0	0	0	0	0	0.00	0
370000 LAUNDRY & DRY CLEANING	0	0	199	0	0	0	0.00	0
382040 TOTAL REWARDS-PURCHASES	0	0	111	0	2,500	2,500	100.00	2,500
390000 OTHER PURCHASED SERVICES	0	1,000	0	0	0	0	0.00	0
390002 CONTRACT/SERV - REFUSE	175	205	0	200	0	-200	-100.00	0
390100 PUPIL TUITION-PRIVATE	0	0	1,400	0	0	0	0.00	0
390200 IVY CREEK TUITION	997,119	997,119	998,766	1,109,119	1,391,153	282,034	25.43	1,391,153
420100 FIELD TRIP MILEAGE	267,478	171,644	247,689	238,867	249,577	10,710	4.48	249,577
440010 PRINTING/COB CENTER	1,322	496	572	2,163	1,100	-1,063	-49.14	1,100
510100 ELECTRICAL SERVICES	0	0	38,503	0	0	0	0.00	0
510121 ELECTRICAL SERVICES	1,890,650	2,088,394	1,953,443	2,111,251	2,111,251	0	0.00	2,111,251
510200 HEATING SERVICES	418,015	646,330	542,909	490,522	555,920	65,398	13.33	555,920
510300 WATER & SEWER SERVICES	312,609	348,360	295,713	348,360	348,360	0	0.00	348,360
510400 REFUSE REMOVAL	120,334	138,000	112,572	105,000	105,000	0	0.00	105,000
510430 TIPPING FEE	432	2,750	1,471	1,500	1,500	0	0.00	1,500



**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 Superintendent's Proposed Budget**

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520100 POSTAL SERVICES	92,248	85,161	80,327	88,831	87,750	-1,081	-1.22	87,750
520300 TELECOMMUNICATIONS	27,503	27,650	21,110	28,650	24,650	-4,000	-13.96	24,650
520301 TELEPHONE-LOCAL	110,308	128,936	104,946	118,150	132,710	14,560	12.32	132,710
520302 TELEPHONE-LONG DISTANCE	0	18,453	3,114	5,109	6,109	1,000	19.57	6,109
520304 TELECOMM.-DATA LINES	294,115	344,000	353,672	341,000	390,000	49,000	14.37	390,000
520309 TELEPHONE-MOBILE	132,708	69,210	160,318	118,620	147,210	28,590	24.10	147,210
530000 INSURANCE	209,337	259,825	249,295	259,825	250,000	-9,825	-3.78	250,000
530600 SURETY BONDS	100	200	100	100	100	0	0.00	100
530700 PUBLIC OFFICIAL LIABILITY	0	6,000	0	0	0	0	0.00	0
530900 AUTOMOTIVE INSURANCE	124,294	150,000	155,778	150,000	154,736	4,736	3.16	154,736
540100 LEASE/RENT-EQUIPMENT	227,102	197,604	251,364	255,162	285,878	30,716	12.04	285,878
540200 LEASE/RENT-BUILDINGS	6,516	0	8,505	0	7,200	7,200	100.00	7,200
540205 LEASE/RENTAL - POOL	0	0	6,800	0	6,000	6,000	100.00	6,000
540210 LEASE/RENT-CONF. FACILITY	0	0	718	0	0	0	0.00	0
540215 RENTAL/LEASE-THEATRE	0	0	112	0	0	0	0.00	0
540230 LEASE/BUILDING SEMINOLE P	143,359	0	187,107	144,000	0	-144,000	-100.00	0
540301 LEASE/RENT-SOFTWARE	33,734	211,597	30,546	241,600	4,000	-237,600	-98.34	4,000
540305 SOFTWARE LICENSES	77,692	723	131,429	109,554	218,057	108,503	99.04	218,057
550100 TRAVEL-MILEAGE	151,742	176,941	160,298	176,871	166,907	-9,964	-5.63	166,907
550104 TRAVEL-MILEAGE	0	0	47	0	5,900	5,900	100.00	5,900
550110 TRAVEL-POOL CAR EXPENSES	512	528	881	1,160	1,850	690	59.48	1,850
550200 TRAVEL-FARES	2,701	2,036	1,684	2,600	8,000	5,400	207.69	8,000
550300 TRAVEL-OUT OF COUNTY	15,636	13,407	19,946	17,800	22,200	4,400	24.72	22,200
550305 TRAVEL-LODGING	20,806	14,859	33,289	33,550	39,250	5,700	16.99	39,250
550310 TRAVEL-MEALS	10,418	4,829	10,419	13,940	16,339	2,399	17.21	16,339
550400 TRAVEL-EDUCATION	42,040	41,843	49,202	42,198	34,573	-7,625	-18.07	34,573
550401 TRAVEL-STUDENTS	1,257	968	0	0	0	0	0.00	0
550403 TRAINING	-4,103	0	0	0	0	0	0.00	0
550600 TRAVEL-SUBSISTANCE	165	0	48	165	100	-65	-39.39	100
580000 MISCELLANEOUS EXPENSES	135,008	169,325	53,181	64,647	24,834	-39,813	-61.59	24,834
580100 DUES & MEMBERSHIPS	79,133	89,082	78,661	69,791	71,370	1,579	2.26	71,370
580200 CLAIMS & BOUNTIES	0	0	2,605	0	0	0	0.00	0
580500 STAFF DEVELOPMENT	243,148	381,244	396,284	478,266	678,737	200,471	41.92	678,737
580501 EMPLOYEE RECOGNITION	30,921	22,144	30,462	31,250	32,700	1,450	4.64	32,700
580502 EMPLOYEE ORIENTATION/MEETIN	2,393	2,792	1,277	5,000	1,500	-3,500	-70.00	1,500

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 Superintendent's Proposed Budget**

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580503 PRE-EMPLOYMENT TESTING	2,325	2,712	3,864	3,000	4,000	1,000	33.33	4,000
580505 SECURITY SERVICES	48,000	48,129	44,360	60,651	71,348	10,697	17.64	71,348
580506 STAFF DEVELOPMENT - PDRP	74,481	68,092	104,031	72,000	72,000	0	0.00	72,000
580550 AFFIRMATIVE ACTION-RECRUI	5,431	6,335	5,609	10,000	10,000	0	0.00	10,000
600000 MATERIALS & SUPPLIES	289,064	262,470	297,586	281,840	287,580	5,740	2.04	287,580
600100 OFFICE SUPPLIES	124,289	118,431	142,895	127,417	137,566	10,149	7.97	137,566
600108 INTERNAL TRAINING SUPPLIES	1,137	1,327	344	1,475	1,500	25	1.69	1,500
600200 FOOD SUPPLIES	12,390	5,031	17,155	9,704	12,577	2,873	29.61	12,577
600202 BOTTLED WATER	0	0	4,729	0	4,700	4,700	100.00	4,700
600220 STUDENT SNACKS/MEALS	13,353	11,563	17,454	15,209	10,250	-4,959	-32.61	10,250
600240 PROMOTIONAL SUPPLIES	0	0	3,016	0	300	300	100.00	300
600260 FOOD MEALS FOR MEETINGS	34,877	36,108	51,867	53,395	61,470	8,075	15.12	61,470
600400 MEDICAL & LAB. SUPPLIES	30,319	25,887	29,655	31,159	29,416	-1,743	-5.59	29,416
600500 LAUNDRY/JANITORIAL SUP.	273,778	303,692	312,536	300,000	310,000	10,000	3.33	310,000
600700 REPAIR & MAINT. SUPPLIES	546,634	461,000	543,620	500,000	500,000	0	0.00	500,000
600705 PARTS & MATERIALS-A/V	-40,919	35,000	12,338	0	5,000	5,000	100.00	5,000
600710 PARTS & MATERIALS-DP	22,904	15,000	1,060	20,339	5,000	-15,339	-75.42	5,000
600760 VEHICLE LUBRICANTS	536	7,000	2,549	30,000	35,000	5,000	16.67	35,000
600800 VEHICLE & EQUIP.-FUEL	2,267,732	1,991,875	2,015,780	1,991,873	2,092,107	100,234	5.03	2,092,107
600801 CREDIT VEHICLE & EQUIP FUEL	-880,679	-675,000	-836,111	-800,000	-911,426	-111,426	13.93	-911,426
600900 VEHICLE & EQUIP.-SUPPLIES	591,526	513,325	547,326	513,267	545,980	32,713	6.37	545,980
600901 CREDIT VEHICLE AND EQUIP REP	-444,307	-400,000	-409,395	-420,000	-430,000	-10,000	2.38	-430,000
601100 UNIFORMS & APPAREL	113,948	121,369	142,539	116,523	118,501	1,978	1.70	118,501
601200 BOOKS & SUBSCRIPTIONS	205,418	215,762	252,972	240,843	245,414	4,571	1.90	245,414
601300 EDUC. & RECREATION SUP.	888,755	921,491	1,067,604	1,203,399	1,369,811	166,412	13.83	1,369,811
601301 AWARDS&ENGRAVING	0	0	1,127	0	915	915	100.00	915
601304 INTERVENTION/PREVENTION	0	599,937	0	30,968	36,527	5,559	17.95	36,527
601307 TESTING MATERIALS	46,843	64,500	7,780	65,000	64,000	-1,000	-1.54	64,000
601400 OTHER OPERATING SUPPLIES	1,206	7,000	1,211	151,667	8,620	-143,047	-94.32	8,620
601600 DATA PROCESSING SUPPLIES	121,854	98,617	93,368	99,343	97,692	-1,651	-1.66	97,692
601700 COPY SUPPLIES	200,877	175,005	167,910	182,176	153,039	-29,137	-15.99	153,039
602000 TEXTBOOKS	25,469	27,640	0	27,000	0	-27,000	-100.00	0
701100 CATEC-LOCAL CONTR.	1,382,754	1,429,687	1,442,565	1,537,388	1,389,855	-147,533	-9.60	1,389,855
701200 CATEC-STATE FLOW THRU	0	10,521	0	10,521	22,146	11,625	110.49	22,146
702100 PREP-ED PROGRAM	843,871	894,617	877,363	981,617	898,391	-83,226	-8.48	898,391

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 Superintendent's Proposed Budget**

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702200 PREP-CBIP PROGRAM	1,162,619	1,199,814	1,144,974	1,313,814	1,242,981	-70,833	-5.39	1,242,981
702300 PREP-RELATED SERVICES	530,055	530,055	602,149	315,551	476,724	161,173	51.08	476,724
702400 ADAPTED PE GRANT - UVA	107,100	107,790	110,100	110,100	110,100	0	0.00	110,100
800100 MACHINERY/EQUIPMENT-ADDL	208,147	209,725	315,239	257,765	400,144	142,379	55.24	590,144
800101 MACHINERY/EQUIPMENT-REPL	186,232	148,088	125,719	166,576	160,832	-5,744	-3.45	160,832
800200 FURNITURE/FIXTURES-ADDL	77,844	56,622	149,801	60,326	126,885	66,559	110.33	126,885
800201 FURNITURE/FIXTURES-REPL	11,395	10,827	272,890	11,901	10,500	-1,401	-11.77	10,500
800300 COMM. EQUIPMENT-ADDL	2,890	0	1,757	0	0	0	0.00	0
800501 MOTOR VEHICLE-REPL	47,675	50,000	48,551	55,200	64,500	9,300	16.85	64,500
800700 ADP EQUIPMENT-ADDL	77,182	71,795	816,065	65,963	197,427	131,464	199.30	197,427
800701 ADP EQUIPMENT-REPL	9,343	9,472	15,072	43,300	8,700	-34,600	-79.91	8,700
800704 SCHOOL NETWORKING	3,666	0	0	0	0	0	0.00	0
800710 DATA PROCESSING SOFTWARE	45,972	42,835	43,588	38,630	50,700	12,070	31.25	50,700
800711 ED-COMPUTER SOFTWARE	100	0	2,523	0	563	563	100.00	563
800712 SOFTWARE UPGRADE/REPLACE	4,928	0	0	0	0	0	0.00	0
800722 MAILING EQUIPMENT	336	195	1,688	2,900	2,281	-619	-21.34	2,281
800805 LEASE/RENTAL EQUIPMENT	9,214	8,500	7,308	9,000	9,000	0	0.00	9,000
800903 ASBESTOS REMOVAL	83,612	95,000	64,941	90,000	90,000	0	0.00	90,000
930000 FUND TRANSFERS	1,207,850	1,182,646	1,125,956	255,901	254,826	-1,075	-0.42	1,274,826
930004 TRANS-SCHOOL CIP FUND	192,000	0	1,000,000	0	0	0	0.00	300,000
930007 TRANSFER-SUMMER SCHOOL	131,115	99,621	122,553	99,621	124,621	25,000	25.10	124,621
930008 TRANSFER-TEXTBOOK FUND	500,000	500,000	500,000	500,000	650,000	150,000	30.00	650,000
930010 TRANSFER TO CIP	0	0	779,558	0	0	0	0.00	0
930206 TRANSFER TO C.S.A. FUND	763,000	763,000	1,213,000	1,263,000	1,433,396	170,396	13.49	1,433,396
939999 TRANSFER TO OTHER FUNDS	1,283,873	1,283,873	1,283,873	1,285,833	1,285,833	0	0.00	1,285,833
999981 SCHOOL BOARD RESERVE	0	75,000	0	75,000	75,000	0	0.00	75,000
<b>Object Total</b>	<b>141,956,624</b>	<b>151,249,906</b>	<b>154,160,255</b>	<b>155,300,641</b>	<b>164,280,005</b>	<b>8,979,364</b>	<b>5.78</b>	<b>172,645,766</b>

# Self-Sustaining Financials

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

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# 3000 - FOOD SERVICES

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## **Description**

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

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

- National School Breakfast Program,
- National School Lunch Program,
- Contract Services; and,
- Nutrition education to customers.

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

The Child Nutrition Program (CNP) continues to support the School Board goals with initiatives focused on nutrition and wellness for both students and team members. The CNP provides a variety of promotions throughout the school year to include National School Lunch Week, Farm-to-School Week and National Nutrition Month which are all standard promotions each school year. This school year all cafeterias celebrated Farm-to-School Week, with a variety of local produce and ground beef. Several schools received a visit from a local farmer. Quality assurance is monitored regularly through cafeteria visits, review of standard operational procedures and analysis of data such as expenses, meal participation and customer service feedback. The CNP continues to move forward with initiatives while ensuring the financial integrity of the program. The Equity in School Lunch Price mandates the minimum pricing structure for full paid meal prices. The Virginia Department of Education School Nutrition Program will provide the documentation for calculating 2014-15 meal prices in spring of 2014.

## **Critical Challenges**

The Food Service department will implement menu changes as specified under the Healthy, Hunger-Free Kid Act (HHFKA) S.3307, for the 2014-15 school year. These changes include a larger portion of fruit or vegetable with breakfast, a mandatory fruit or vegetable choice with breakfast for a qualified breakfast claim, sodium restrictions with breakfast and lunch and exclusive whole grain options with both breakfast and lunch. The food service central staff continues to work with and educate all food service team members through site visits, meetings and Five Star Quality & Performance Inspections, to ensure all members understand and implement changes accurately. Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance. The Virginia Department of Education School Nutrition Program (VDOE SNP) will be providing updates and guidance of the 2014-15 regulations in the spring of 2014.

# 3000 - FOOD SERVICES

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	0	0	2,401,044	2,188,485	2,592,320	403,835	18.45
Local	0	0	2,366,710	2,567,738	2,650,837	83,099	3.24
State	0	0	54,219	82,206	54,372	-27,834	-33.86
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4,821,973</b>	<b>4,838,429</b>	<b>5,297,529</b>	<b>459,100</b>	<b>9.49</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	1,759,020	1,796,748	1,814,065	1,823,910	83.75	1,808,962	83.29	-14,948	-0.82
Benefits	732,579	749,564	720,497	744,851		749,263		4,412	0.59
Operating	2,161,946	2,142,641	2,225,873	2,114,968		2,553,804		438,836	20.75
Capital	24,789	39,000	27,649	42,200		73,000		30,800	72.99
Transfers	74,940	75,000	75,000	112,500		112,500		0	0.00
<b>Totals</b>	<b>4,753,274</b>	<b>4,802,953</b>	<b>4,863,085</b>	<b>4,838,429</b>	<b>83.75</b>	<b>5,297,529</b>	<b>83.29</b>	<b>459,100</b>	<b>9.49</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$207,746	\$68,251	\$275,997
Salaries-Office Clerical	1.50	\$63,825	\$18,244	\$82,069
Salaries-Food Service	78.79	\$1,497,176	\$572,982	\$2,070,158
Other Wages/Benefits	0.00	\$40,215	\$86,835	\$127,050
<b>Totals</b>	<b>83.29</b>	<b>\$1,808,962</b>	<b>\$746,312</b>	<b>\$2,555,274</b>

# 3002 - SUMMER FEEDING PROGRAM

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## **Description**

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

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

- Catering CFA event.

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

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

## **Critical Challenges**

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

# 3002 - SUMMER FEEDING PROGRAM

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	0	0	261,896	299,777	328,645	28,868	9.63
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>261,896</b>	<b>299,777</b>	<b>328,645</b>	<b>28,868</b>	<b>9.63</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	75,162	119,500	78,333	78,000		86,166		8,166	10.47
Benefits	5,750	9,142	5,992	5,967		6,592		625	10.47
Operating	102,346	155,432	118,809	110,810		135,887		25,077	22.63
Capital	12,528	16,500	119,794	5,000		0		-5,000	-100.00
Transfers	0	100,000	100,000	100,000		100,000		0	0.00
<b>Totals</b>	<b>195,786</b>	<b>400,574</b>	<b>422,927</b>	<b>299,777</b>		<b>328,645</b>		<b>28,868</b>	<b>9.63</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$86,166	\$6,592	\$92,758
<b>Totals</b>	<b>0.00</b>	<b>\$86,166</b>	<b>\$6,592</b>	<b>\$92,758</b>



# 3101 - TITLE I

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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

Sequestration may have an impact upon funding for this federal program.

# 3101 - TITLE I

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	0	0	1,466,972	1,600,000	1,400,000	-200,000	-12.50
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1,466,972</b>	<b>1,600,000</b>	<b>1,400,000</b>	<b>-200,000</b>	<b>-12.50</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	1,099,386	1,148,176	1,063,121	1,147,132	20.01	950,554	16.23	-196,578	-17.14
Benefits	290,105	310,267	314,489	338,796		324,820		-13,976	-4.13
Operating	244,701	141,557	89,411	114,072		124,626		10,554	9.25
<b>Totals</b>	<b>1,634,192</b>	<b>1,600,000</b>	<b>1,467,021</b>	<b>1,600,000</b>	<b>20.01</b>	<b>1,400,000</b>	<b>16.23</b>	<b>-200,000</b>	<b>-12.50</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$88,174	\$29,595	\$117,769
Salaries-Teacher	13.23	\$794,523	\$264,871	\$1,059,394
Salaries-Teacher Aide	1.50	\$24,851	\$18,068	\$42,919
Salaries-Office Clerical	0.50	\$29,331	\$11,240	\$40,571
Other Wages/Benefits	0.00	\$13,675	\$1,046	\$14,721
<b>Totals</b>	<b>16.23</b>	<b>\$950,554</b>	<b>\$324,820</b>	<b>\$1,275,374</b>

# 3103 - MIGRANT

## **Description**

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

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

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

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

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

The Migrant Fund continues to restructure the organization, develop and strengthen partnerships, attract more interns and volunteers, and write supplemental grants in an effort to maintain the quality and quantity of services provided for Migrant students.

## **Critical Challenges**

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

Sequestration may have an impact upon funding for this federal program.

# 3103 - MIGRANT

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	0	0	111,148	123,130	130,000	6,870	5.58
Local	0	0	520	300	500	200	66.67
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>111,668</b>	<b>123,430</b>	<b>130,500</b>	<b>7,070</b>	<b>5.73</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	81,004	110,057	87,094	88,035	0.65	94,858	0.75	6,823	7.75
Benefits	15,147	19,699	16,700	17,300		21,574		4,274	24.71
Operating	15,727	17,244	10,411	18,095		14,068		-4,027	-22.25
<b>Totals</b>	<b>111,878</b>	<b>147,000</b>	<b>114,205</b>	<b>123,430</b>	<b>0.65</b>	<b>130,500</b>	<b>0.75</b>	<b>7,070</b>	<b>5.73</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.30	\$29,500	\$9,668	\$39,168
Salaries-Teacher	0.35	\$13,492	\$6,139	\$19,631
Salaries-Office Clerical	0.10	\$5,866	\$2,248	\$8,114
Other Wages/Benefits	0.00	\$46,000	\$3,519	\$49,519
<b>Totals</b>	<b>0.75</b>	<b>\$94,858</b>	<b>\$21,574</b>	<b>\$116,432</b>

# 3116 - ECON DISLOCATED WORKERS

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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

# 3116 - ECON DISLOCATED WORKERS

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	0	0	67,633	42,000	65,500	23,500	55.95
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>67,633</b>	<b>42,000</b>	<b>65,500</b>	<b>23,500</b>	<b>55.95</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	22,668	39,500	42,909	34,345		50,000		15,655	45.58
Benefits	3,079	3,022	3,283	2,627		3,825		1,198	45.60
Operating	5,194	17,478	9,097	5,028		11,575		6,547	130.21
Capital	0	0	110	0		100		100	100.00
<b>Totals</b>	<b>30,941</b>	<b>60,000</b>	<b>55,399</b>	<b>42,000</b>		<b>65,500</b>		<b>23,500</b>	<b>55.95</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$50,000	\$3,825	\$53,825
<b>Totals</b>	<b>0.00</b>	<b>\$50,000</b>	<b>\$3,825</b>	<b>\$53,825</b>

# 3142 - ALTERNATIVE EDUCATION

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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

# 3142 - ALTERNATIVE EDUCATION

## Financial Data

### *Revenues*

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
State	0	0	23,576	23,576	23,576	0	0.00
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>23,576</b>	<b>23,576</b>	<b>23,576</b>	<b>0</b>	<b>0.00</b>

### *Expenditures*

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	21,998	0	21,901	0		0		0	0.00
Benefits	1,578	0	1,675	0		0		0	0.00
Operating	0	23,576	0	23,576		23,576		0	0.00
<b>Totals</b>	<b>23,576</b>	<b>23,576</b>	<b>23,576</b>	<b>23,576</b>		<b>23,576</b>		<b>0</b>	<b>0.00</b>



# 3145 - CFA INSTITUTE - SUMMER RENTAL

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## **Description**

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

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

- Summer rental of Monticello High.

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

This fund contains the direct expenses associated with the operation of the summer CFA rental. Additional revenues and the use of fund balance proposed to be transferred from this fund to support the division's operational budget.

## **Critical Challenges**

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

# 3145 - CFA INSTITUTE - SUMMER RENTAL

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	0	0	474,745	496,010	700,000	203,990	41.13
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>474,745</b>	<b>496,010</b>	<b>700,000</b>	<b>203,990</b>	<b>41.13</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	26,057	19,543	39,980	19,543		27,103		7,560	38.68
Benefits	1,994	1,495	3,058	1,495		2,073		578	38.66
Operating	107,446	98,500	142,132	98,500		115,035		16,535	16.79
Capital	10,304	1,472	72,230	1,472		80,789		79,317	5,388.38
Transfers	275,000	450,000	450,000	375,000		475,000		100,000	26.67
<b>Totals</b>	<b>420,801</b>	<b>571,010</b>	<b>707,401</b>	<b>496,010</b>		<b>700,000</b>		<b>203,990</b>	<b>41.13</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$27,103	\$2,073	\$29,176
<b>Totals</b>	<b>0.00</b>	<b>\$27,103</b>	<b>\$2,073</b>	<b>\$29,176</b>

# 3151 - TEACHER MENTORING PROGRAM

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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

# 3151 - TEACHER MENTORING PROGRAM

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
State	0	0	9,566	12,384	10,000	-2,384	-19.25
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>9,566</b>	<b>12,384</b>	<b>10,000</b>	<b>-2,384</b>	<b>-19.25</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	5,500	100	3,320	6,415		3,900		-2,515	-39.20
Benefits	421	8	254	491		298		-193	-39.31
Operating	4,995	11,757	4,828	5,478		5,802		324	5.91
<b>Totals</b>	<b>10,916</b>	<b>11,865</b>	<b>8,402</b>	<b>12,384</b>		<b>10,000</b>		<b>-2,384</b>	<b>-19.25</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$3,900	\$298	\$4,198
<b>Totals</b>	<b>0.00</b>	<b>\$3,900</b>	<b>\$298</b>	<b>\$4,198</b>

# 3152 - ALGEBRA READINESS

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## **Description**

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

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

- Math tutoring in middle schools.

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

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

## **Critical Challenges**

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

# 3152 - ALGEBRA READINESS

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
State	0	0	48,052	34,000	48,052	14,052	41.33
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>48,052</b>	<b>34,000</b>	<b>48,052</b>	<b>14,052</b>	<b>41.33</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	29,837	31,584	44,638	31,584		44,637		13,053	41.33
Benefits	2,283	2,416	3,414	2,416		3,415		999	41.35
<b>Totals</b>	<b>32,120</b>	<b>34,000</b>	<b>48,052</b>	<b>34,000</b>		<b>48,052</b>		<b>14,052</b>	<b>41.33</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$44,637	\$3,415	\$48,052
<b>Totals</b>	<b>0.00</b>	<b>\$44,637</b>	<b>\$3,415</b>	<b>\$48,052</b>

# 3173 - MIGRNT CONSORT INCNTV GRT

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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

Sequestration may have an impact upon funding for this federal program.

# 3173 - MIGRNT CONSORT INCNTV GRT

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	0	0	12,694	13,000	13,000	0	0.00
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>12,694</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	0	12,076	11,792	12,076		12,076		0	0.00
Benefits	0	924	902	924		924		0	0.00
<b>Totals</b>	<b>0</b>	<b>13,000</b>	<b>12,694</b>	<b>13,000</b>		<b>13,000</b>		<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

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



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

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## **Description**

The mission of the CBIP Program is to assist local school divisions in providing a free and appropriate educational program for students with disabilities. Albemarle County participates with 9 neighboring school systems in the Piedmont Regional Education Program (PREP). The regional approach seeks to provide high-quality services in a cost-effective manner in support of the Division's strategic plan.

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

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

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

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

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

## **Critical Challenges**

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

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

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	0	0	1,085,970	1,451,506	1,117,310	-334,196	-23.02
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1,085,970</b>	<b>1,451,506</b>	<b>1,117,310</b>	<b>-334,196</b>	<b>-23.02</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	760,048	784,879	779,300	953,992	33.07	731,324	21.76	-222,668	-23.34
Benefits	264,441	266,542	300,106	360,562		306,261		-54,301	-15.06
Operating	11,551	41,715	13,551	36,952		29,725		-7,227	-19.56
Capital	1,099	0	0	0		0		0	0.00
Transfers	0	100,000	100,000	100,000		50,000		-50,000	-50.00
<b>Totals</b>	<b>1,037,139</b>	<b>1,193,136</b>	<b>1,192,957</b>	<b>1,451,506</b>	<b>33.07</b>	<b>1,117,310</b>	<b>21.76</b>	<b>-334,196</b>	<b>-23.02</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$45,636	\$15,110	\$60,746
Salaries-Teacher	7.13	\$383,130	\$141,152	\$524,282
Salaries-Teacher Aide	14.13	\$281,141	\$148,321	\$429,462
Other Wages/Benefits	0.00	\$21,417	\$1,678	\$23,095
<b>Totals</b>	<b>21.76</b>	<b>\$731,324</b>	<b>\$306,261</b>	<b>\$1,037,585</b>

# 3202 - E.D. PROGRAM

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## **Description**

The mission of the ED Program is to assist local school divisions in providing a free and appropriate educational program for students with emotional disabilities. Albemarle County participates with 9 neighboring school systems in the Piedmont Regional Education Program (PREP). The regional approach seeks to provide high quality services in a cost-effective manner in support of the Division's strategic plan. in support of the Division's strategic plan.

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

- Sp. Ed. Services for emotional dist.

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

There have been no major initiatives associated with this fund / program.

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

## **Critical Challenges**

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

# 3202 - E.D. PROGRAM

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	0	0	751,882	831,243	766,300	-64,943	-7.81
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>751,882</b>	<b>831,243</b>	<b>766,300</b>	<b>-64,943</b>	<b>-7.81</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	534,471	556,513	569,463	512,819	12.69	500,476	11.66	-12,343	-2.41
Benefits	190,233	191,538	198,875	194,494		190,480		-4,014	-2.06
Operating	13,601	26,885	6,598	23,930		25,344		1,414	5.91
Transfers	0	100,000	100,000	100,000		50,000		-50,000	-50.00
<b>Totals</b>	<b>738,305</b>	<b>874,936</b>	<b>874,936</b>	<b>831,243</b>	<b>12.69</b>	<b>766,300</b>	<b>11.66</b>	<b>-64,943</b>	<b>-7.81</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$281,578	\$108,446	\$390,024
Salaries-Psychologist	2.60	\$151,583	\$51,761	\$203,344
Salaries-Teacher Aide	4.06	\$67,315	\$29,942	\$97,257
Other Wages/Benefits	0.00	\$0	\$331	\$331
<b>Totals</b>	<b>11.66</b>	<b>\$500,476</b>	<b>\$190,480</b>	<b>\$690,956</b>

# 3203 - TITLE II

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## **Description**

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

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

- Professional development reimbursement,
- Instructional Coaches; and,
- Private School PD funds.

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

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

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

## **Critical Challenges**

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

Sequestration impacts are currently unknown.

# 3203 - TITLE II

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	0	0	344,983	360,000	350,000	-10,000	-2.78
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>344,983</b>	<b>360,000</b>	<b>350,000</b>	<b>-10,000</b>	<b>-2.78</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	198,042	209,482	239,419	247,839	4.40	217,160	4.00	-30,679	-12.38
Benefits	67,520	71,953	71,498	85,172		83,653		-1,519	-1.78
Operating	52,989	208,565	34,066	26,989		49,187		22,198	82.25
<b>Totals</b>	<b>318,551</b>	<b>490,000</b>	<b>344,983</b>	<b>360,000</b>	<b>4.40</b>	<b>350,000</b>	<b>4.00</b>	<b>-10,000</b>	<b>-2.78</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	4.00	\$207,160	\$82,888	\$290,048
Other Wages/Benefits	0.00	\$10,000	\$765	\$10,765
<b>Totals</b>	<b>4.00</b>	<b>\$217,160</b>	<b>\$83,653</b>	<b>\$300,813</b>

# 3205 - PRE-SCHOOL SPECIAL ED.

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## **Description**

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

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

- Pre-school specialized instruction.

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

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

## **Critical Challenges**

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

Sequestration has had a slight impact upon funding for this Federal program. This Federal fund has carryover reserves that are being utilized to offset any potential harm to our programs for the coming year

# 3205 - PRE-SCHOOL SPECIAL ED.

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	0	0	46,269	64,233	64,233	0	0.00
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>46,269</b>	<b>64,233</b>	<b>64,233</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	51,669	46,996	34,292	50,244	1.55	45,305	2.00	-4,939	-9.83
Benefits	22,497	17,216	11,977	13,989		18,928		4,939	35.31
<b>Totals</b>	<b>74,166</b>	<b>64,212</b>	<b>46,269</b>	<b>64,233</b>	<b>1.55</b>	<b>64,233</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher Aide	2.00	\$43,714	\$18,806	\$62,520
Other Wages/Benefits	0.00	\$1,591	\$122	\$1,713
<b>Totals</b>	<b>2.00</b>	<b>\$45,305</b>	<b>\$18,928</b>	<b>\$64,233</b>



# 3207 - CARL PERKINS GRANT

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## **Description**

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

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

- Career and Technical Education.

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

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

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

## **Critical Challenges**

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

Sequestration may have an impact upon funding for this federal program. Most federal funds have carryover reserves available to permit planning for one additional year before substantive impacts are likely.

# 3207 - CARL PERKINS GRANT

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	0	0	148,502	150,000	150,000	0	0.00
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>148,502</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	22,412	24,286	23,568	17,000		5,150		-11,850	-69.71
Benefits	2,955	3,881	3,136	1,301		394		-907	-69.72
Operating	30,046	10,000	44,208	10,000		44,900		34,900	349.00
Capital	78,914	111,854	73,590	121,699		99,556		-22,143	-18.19
<b>Totals</b>	<b>134,327</b>	<b>150,021</b>	<b>144,502</b>	<b>150,000</b>		<b>150,000</b>		<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.00	\$4,150	\$0	\$4,150
Other Wages/Benefits	0.00	\$1,000	\$394	\$1,394
<b>Totals</b>	<b>0.00</b>	<b>\$5,150</b>	<b>\$394</b>	<b>\$5,544</b>

# 3212 - SPECIAL EDUCATION JAIL PROGRAM

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## **Description**

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

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

- Special education services.

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

There are no major initiatives related to this fund / special program.

## **Critical Challenges**

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

# 3212 - SPECIAL EDUCATION JAIL PROGRAM

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
State	0	0	99,479	148,362	157,052	8,690	5.86
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>99,479</b>	<b>148,362</b>	<b>157,052</b>	<b>8,690</b>	<b>5.86</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	68,526	109,436	74,609	110,765	1.80	114,422	1.80	3,657	3.30
Benefits	20,888	35,555	22,798	37,597		42,630		5,033	13.39
Operating	1,264	0	2,072	0		0		0	0.00
<b>Totals</b>	<b>90,678</b>	<b>144,991</b>	<b>99,479</b>	<b>148,362</b>	<b>1.80</b>	<b>157,052</b>	<b>1.80</b>	<b>8,690</b>	<b>5.86</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.80	\$114,422	\$42,630	\$157,052
<b>Totals</b>	<b>1.80</b>	<b>\$114,422</b>	<b>\$42,630</b>	<b>\$157,052</b>

# 3215 - TITLE III

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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

Sequestration may have an impact upon funding for this federal program.

# 3215 - TITLE III

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	0	0	110,629	150,000	130,000	-20,000	-13.33
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>110,629</b>	<b>150,000</b>	<b>130,000</b>	<b>-20,000</b>	<b>-13.33</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	66,663	101,826	83,950	111,693	1.95	101,397	1.30	-10,296	-9.22
Benefits	24,128	30,398	26,553	37,587		28,453		-9,134	-24.30
Operating	1,225	17,776	127	720		150		-570	-79.17
Capital	38,767	0	0	0		0		0	0.00
<b>Totals</b>	<b>130,783</b>	<b>150,000</b>	<b>110,629</b>	<b>150,000</b>	<b>1.95</b>	<b>130,000</b>	<b>1.30</b>	<b>-20,000</b>	<b>-13.33</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.50	\$26,642	\$10,579	\$37,221
Salaries-Social Worker	0.50	\$20,245	\$9,007	\$29,252
Salaries-Office Clerical	0.30	\$13,468	\$5,728	\$19,196
Other Wages/Benefits	0.00	\$41,042	\$3,139	\$44,181
<b>Totals</b>	<b>1.30</b>	<b>\$101,397</b>	<b>\$28,453</b>	<b>\$129,850</b>

# 3221 - EL CIVICS PARTNERSHIP PROJECT

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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

Sequestration may have an impact upon funding for this federal program.

# 3221 - EL CIVICS PARTNERSHIP PROJECT

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	0	0	97,584	64,750	94,152	29,402	45.41
Local	0	0	16,500	16,500	16,500	0	0.00
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>114,084</b>	<b>81,250</b>	<b>110,652</b>	<b>29,402</b>	<b>36.19</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	51,045	130,500	96,747	68,250		90,758	0.20	22,508	32.98
Benefits	3,905	9,984	7,401	5,221		10,571		5,350	102.47
Operating	510	21,016	5,689	7,779		9,323		1,544	19.85
Capital	0	5,000	0	0		0		0	0.00
<b>Totals</b>	<b>55,460</b>	<b>166,500</b>	<b>109,837</b>	<b>81,250</b>		<b>110,652</b>	<b>0.20</b>	<b>29,402</b>	<b>36.19</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.20	\$12,233	\$4,564	\$16,797
Other Wages/Benefits	0.00	\$78,525	\$6,007	\$84,532
<b>Totals</b>	<b>0.20</b>	<b>\$90,758</b>	<b>\$10,571</b>	<b>\$101,329</b>



# 3300 - COMMUNITY EDUCATION

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## **Description**

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

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

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

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

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

Staff development emphasizes guiding, engaging, and exciting our students in energizing, unique, and relevant ways with a specific focus on STEAM--Science, Technology, Engineering, Art, and Math in addition to equity and diversity and technology offerings. A full week EDEP teacher training and orientation is provided in addition to ongoing professional development opportunities for new and veteran staff.

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

The full-time Site Facilitator positions were increased to five (5) by the addition of another dual-school position (3 total) in addition to the Cale and Brownsville full-time facilitator positions. This adjustment remains critical to our efforts to implement concept-centered units and instruction in a substantive manner.

## **Critical Challenges**

Staffing these programs remains the greatest challenge. As more is required of EDEP teachers to provide genuine enrichment and additional instructional support, compensation must be adjusted to remain competitive with other job markets seeking employees with similar skills. Likewise, the ability to secure qualified substitutes is even more challenging. The rising costs of materials and supplies, the significant increase in the costs of snacks, and rising personnel costs make it increasingly difficult to maintain a cost-effective, fiscally responsible program while concurrently remaining parent-friendly. As parents are challenged to balance their own family budgets, the EDEP program is affected as program usage fluctuates significantly, which impacts attracting and retaining quality staff while operating effectively within the constraints of a self-sustaining budget.

# 3300 - COMMUNITY EDUCATION

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	0	0	1,582,115	1,691,210	1,849,915	158,705	9.38
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1,582,115</b>	<b>1,691,210</b>	<b>1,849,915</b>	<b>158,705</b>	<b>9.38</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	990,132	1,048,575	1,047,139	1,067,475	42.51	1,146,667	45.63	79,192	7.42
Benefits	321,498	307,474	338,446	329,107		429,866		100,759	30.62
Operating	161,917	179,301	159,277	182,118		184,282		2,164	1.19
Capital	4,726	6,000	3,377	25,010		1,600		-23,410	-93.60
Transfers	50,000	50,000	50,000	87,500		87,500		0	0.00
<b>Totals</b>	<b>1,528,273</b>	<b>1,591,350</b>	<b>1,598,238</b>	<b>1,691,210</b>	<b>42.51</b>	<b>1,849,915</b>	<b>45.63</b>	<b>158,705</b>	<b>9.38</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$86,625	\$29,349	\$115,974
Salaries-Office Clerical	2.38	\$95,730	\$38,146	\$133,876
Salaries-After School	21.99	\$420,860	\$140,530	\$561,390
Salaried-Asep-Tchrs Aides	6.76	\$105,077	\$43,772	\$148,849
Salaries -Asep Head Teacher	13.16	\$408,844	\$165,268	\$574,112
Salarie Asep Spec.Needsteach	0.34	\$5,670	\$3,176	\$8,846
Other Wages/Benefits	0.00	\$23,861	\$9,625	\$33,486
<b>Totals</b>	<b>45.63</b>	<b>\$1,146,667</b>	<b>\$429,866</b>	<b>\$1,576,533</b>

# 3304 - FAMILIES IN CRISIS GRANT

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## **Description**

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

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

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

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

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

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

## **Critical Challenges**

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

Sequestration may have an impact upon funding for this federal program.

# 3304 - FAMILIES IN CRISIS GRANT

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	0	0	60,125	55,000	50,000	-5,000	-9.09
Local	0	0	20,267	23,500	23,500	0	0.00
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>80,392</b>	<b>78,500</b>	<b>73,500</b>	<b>-5,000</b>	<b>-6.37</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	52,001	59,000	52,574	61,727	0.25	56,364	0.25	-5,363	-8.69
Benefits	6,435	4,514	7,415	8,255		8,971		716	8.67
Operating	3,808	32,486	7,619	8,518		8,165		-353	-4.14
<b>Totals</b>	<b>62,244</b>	<b>96,000</b>	<b>67,608</b>	<b>78,500</b>	<b>0.25</b>	<b>73,500</b>	<b>0.25</b>	<b>-5,000</b>	<b>-6.37</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.10	\$9,834	\$3,223	\$13,057
Salaries-Teacher	0.15	\$5,782	\$2,631	\$8,413
Other Wages/Benefits	0.00	\$40,748	\$3,117	\$43,865
<b>Totals</b>	<b>0.25</b>	<b>\$56,364</b>	<b>\$8,971</b>	<b>\$65,335</b>

# 3305 - DRIVERS SAFETY FUND

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## **Description**

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

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

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

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

To assure student safety, older vehicle inventory must be replaced by newer models as is cost-effective and within budgetary constraints.

## **Critical Challenges**

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

# 3305 - DRIVERS SAFETY FUND

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	0	0	178,469	212,000	205,100	-6,900	-3.25
State	0	0	62,621	66,000	66,000	0	0.00
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>241,090</b>	<b>278,000</b>	<b>271,100</b>	<b>-6,900</b>	<b>-2.48</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	163,354	322,381	153,436	176,576	1.03	170,408	1.03	-6,168	-3.49
Benefits	20,460	32,769	19,440	22,766		23,229		463	2.03
Operating	54,077	107,551	60,517	60,658		72,373		11,715	19.31
Capital	0	18,909	1,500	18,000		5,090		-12,910	-71.72
<b>Totals</b>	<b>237,891</b>	<b>481,610</b>	<b>234,894</b>	<b>278,000</b>	<b>1.03</b>	<b>271,100</b>	<b>1.03</b>	<b>-6,900</b>	<b>-2.48</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	1.03	\$26,766	\$12,240	\$39,006
Other Wages/Benefits	0.00	\$143,642	\$10,989	\$154,631
<b>Totals</b>	<b>1.03</b>	<b>\$170,408</b>	<b>\$23,229</b>	<b>\$193,637</b>

# 3306 - OPEN DOORS FUND

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## **Description**

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

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

- Continuing Education courses.

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

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

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

## **Critical Challenges**

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

# 3306 - OPEN DOORS FUND

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	0	0	90,305	114,200	114,200	0	0.00
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>90,305</b>	<b>114,200</b>	<b>114,200</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	40,289	42,496	32,824	37,624	0.60	37,588	0.60	-36	-0.10
Benefits	9,213	9,599	8,829	9,675		10,542		867	8.96
Operating	68,508	69,905	54,924	66,901		65,787		-1,114	-1.67
Capital	0	1,000	280	0		283		283	100.00
<b>Totals</b>	<b>118,010</b>	<b>123,000</b>	<b>96,857</b>	<b>114,200</b>	<b>0.60</b>	<b>114,200</b>	<b>0.60</b>	<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.60	\$16,718	\$8,946	\$25,664
Other Wages/Benefits	0.00	\$20,870	\$1,596	\$22,466
<b>Totals</b>	<b>0.60</b>	<b>\$37,588</b>	<b>\$10,542</b>	<b>\$48,130</b>



# 3310 - SUMMER SCHOOL FUND

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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

# 3310 - SUMMER SCHOOL FUND

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	0	0	157,948	133,490	157,948	24,458	18.32
State	0	0	130,379	129,500	130,379	879	0.68
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>288,327</b>	<b>262,990</b>	<b>288,327</b>	<b>25,337</b>	<b>9.63</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	266,798	355,800	284,638	197,770		227,098		29,328	14.83
Benefits	20,412	27,219	21,775	15,129		17,372		2,243	14.83
Operating	49,314	67,602	43,377	50,091		43,857		-6,234	-12.45
<b>Totals</b>	<b>336,524</b>	<b>450,621</b>	<b>349,789</b>	<b>262,990</b>		<b>288,327</b>		<b>25,337</b>	<b>9.63</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$227,098	\$17,372	\$244,470
<b>Totals</b>	<b>0.00</b>	<b>\$227,098</b>	<b>\$17,372</b>	<b>\$244,470</b>

# 3501 - McINTIRE TRUST FUND

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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

# 3501 - McINTIRE TRUST FUND

## Financial Data

### *Revenues*

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	0	0	16,069	10,000	10,000	0	0.00
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>16,069</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00</b>

### *Expenditures*

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Operating	0	10,000	6,132	10,000		10,000		0	0.00
<b>Totals</b>	<b>0</b>	<b>10,000</b>	<b>6,132</b>	<b>10,000</b>		<b>10,000</b>		<b>0</b>	<b>0.00</b>

# 3502 - FOUNDATION FOR EXCELLENCE

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## **Description**

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

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

- Individual teacher projects.

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

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

## **Critical Challenges**

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

# 3502 - FOUNDATION FOR EXCELLENCE

## Financial Data

### *Revenues*

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	0	0	9,491	5,312	9,491	4,179	78.67
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>9,491</b>	<b>5,312</b>	<b>9,491</b>	<b>4,179</b>	<b>78.67</b>

### *Expenditures*

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Operating	4,164	12,000	8,285	5,312		9,491		4,179	78.67
<b>Totals</b>	<b>4,164</b>	<b>12,000</b>	<b>8,285</b>	<b>5,312</b>		<b>9,491</b>		<b>4,179</b>	<b>78.67</b>

# 3907 - COMPUTER EQUIPMENT

## **Description**

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

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

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

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

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

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

## **Critical Challenges**

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

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

# 3907 - COMPUTER EQUIPMENT

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	0	0	1,526,123	1,005,000	1,005,000	0	0.00
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1,526,123</b>	<b>1,005,000</b>	<b>1,005,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Benefits	0	0	0	356		0		-356	-100.00
Operating	0	0	1,907	4,644		5,000		356	7.67
Capital	1,221,452	1,000,000	1,377,072	1,000,000		1,000,000		0	0.00
<b>Totals</b>	<b>1,221,452</b>	<b>1,000,000</b>	<b>1,378,979</b>	<b>1,005,000</b>		<b>1,005,000</b>		<b>0</b>	<b>0.00</b>



# 3909 - TEXTBOOK REPLACEMENT

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## **Description**

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

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

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

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

This funding also supports the textbook replacement cycle and school-based textbook learning resources allocations. FY2010-2011 school year, \$300,000 of one-time money from the state was reinstated to the textbook fund to replace funds removed in 2008 - 2009. This money will not be available in the future years. As more curriculum and learning resources become available through the internet, teachers will need the tools necessary to fully access this material. In October 2010, the board amended Policy IIAA, Learning Resources/Textbook Selection and Adoption to allow the use of textbook money to be used for instructional technology. This change will also enable teachers through the use of varied technologies to provide different methods of engaging students and providing more individualized instruction.

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

## **Critical Challenges**

This department's critical challenge is three-fold:

- The first of these challenges is to find the balance and begin the transition between traditional textbook resources and electronic and on-line resources. While these traditional materials are well designed, in most cases, and support literacy across the content areas and instructional strategies, the electronic resources create opportunities for students to access enormous amounts of information and have access to the world.
- The second challenge is identifying quality resources that are engaging and will support the division standards and goals.
- The final challenge is providing access to all students. We must ensure that any move to electronic resources provides that all students will have adequate access. An \$150,000 initiative has been proposed to increase these resources.

# 3909 - TEXTBOOK REPLACEMENT

## Financial Data

### *Revenues*

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	0	0	500,000	500,000	650,000	150,000	30.00
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>650,000</b>	<b>150,000</b>	<b>30.00</b>

### *Expenditures*

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Operating	439,222	500,000	429,898	500,000		650,000		150,000	30.00
<b>Totals</b>	<b>439,222</b>	<b>500,000</b>	<b>429,898</b>	<b>500,000</b>		<b>650,000</b>		<b>150,000</b>	<b>30.00</b>

# 3910 - INTERNAL SERVICE- VEH. MAINT.

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## **Description**

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

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

- Government Vehicle Repair; and,
- Fuel Purchasing.

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

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

## **Critical Challenges**

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

# 3910 - INTERNAL SERVICE- VEH. MAINT.

## Financial Data

### Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	0	0	1,045,126	918,437	918,437	0	0.00
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1,045,126</b>	<b>918,437</b>	<b>918,437</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Operating	1,092,780	711,816	1,045,069	711,816		711,816		0	0.00
Capital	0	206,621	0	206,621		206,621		0	0.00
<b>Totals</b>	<b>1,092,780</b>	<b>918,437</b>	<b>1,045,069</b>	<b>918,437</b>		<b>918,437</b>		<b>0</b>	<b>0.00</b>

# Summary of Self-Sustaining Funds

<u>Fund</u>	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
3000 - FOOD SERVICES	4,863,085	4,838,429	5,297,529	459,100	9.49%
3002 - SUMMER FEEDING PROGRAM	422,927	299,777	328,645	28,868	9.63%
3101 - TITLE I	1,467,021	1,600,000	1,400,000	-200,000	-12.50%
3103 - MIGRANT	114,205	123,430	130,500	7,070	5.73%
3104 - MISC. SCHOOL GRANTS	79,166	0	0	0	0.00%
3116 - ECON DISLOCATED WORKERS	55,399	42,000	65,500	23,500	55.95%
3131 - TECHNOLOGY CHALLENGE GRANT	7,713	0	0	0	0.00%
3142 - ALTERNATIVE EDUCATION	23,576	23,576	23,576	0	0.00%
3145 - CFA INSTITUTE - SUMMER RENTAL	707,401	496,010	700,000	203,990	41.13%
3151 - TEACHER MENTORING PROGRAM	8,402	12,384	10,000	-2,384	-19.25%
3152 - ALGEBRA READINESS	48,052	34,000	48,052	14,052	41.33%
3157 - CLUB YANCEY	94,127	0	0	0	0.00%
3172 - TITLE I 1003A-GREER ELEM	4,078	0	0	0	0.00%
3173 - MIGRNT CONSORT INCNTV GRT	12,694	13,000	13,000	0	0.00%
3201 - C.B.I.P. PROGRAM	1,192,957	1,451,506	1,117,310	-334,196	-23.02%
3202 - E.D. PROGRAM	874,936	831,243	766,300	-64,943	-7.81%
3203 - TITLE II	344,983	360,000	350,000	-10,000	-2.78%
3205 - PRE-SCHOOL SPECIAL ED.	46,269	64,233	64,233	0	0.00%
3207 - CARL PERKINS GRANT	144,502	150,000	150,000	0	0.00%
3212 - SPECIAL EDUCATION JAIL PROGRAM	99,479	148,362	157,052	8,690	5.86%
3215 - TITLE III	110,629	150,000	130,000	-20,000	-13.33%
3217 - PROJECT GRADUATION	21,601	0	0	0	0.00%
3221 - EL CIVICS PARTNERSHIP PROJECT	109,837	81,250	110,652	29,402	36.19%
3300 - COMMUNITY EDUCATION	1,598,238	1,691,210	1,849,915	158,705	9.38%
3304 - FAMILIES IN CRISIS GRANT	67,608	78,500	73,500	-5,000	-6.37%
3305 - DRIVERS SAFETY FUND	234,894	278,000	271,100	-6,900	-2.48%
3306 - OPEN DOORS FUND	96,857	114,200	114,200	0	0.00%
3310 - SUMMER SCHOOL FUND	349,789	262,990	288,327	25,337	9.63%
3316 - SAFE SCHOOLS	635,641	902,574	0	-902,574	-100.00%
3317 - HEALTHY STUDENTS	666,358	725,809	0	-725,809	-100.00%
3318 - DEPT-CRIMINAL JUSTICE SERV GRT	3,379	0	0	0	0.00%
3319 - VA DEPT-ALC BEV CNTRL GRANT	6,000	0	0	0	0.00%
3380 - COMMUNITY CHARTER SCHOOL GRANT	15,165	0	0	0	0.00%
3501 - McINTIRE TRUST FUND	6,132	10,000	10,000	0	0.00%
3502 - FOUNDATION FOR EXCELLENCE	8,285	5,312	9,491	4,179	78.67%
3905 - SCHOOL BUS REPLACEMENT	1,175,495	0	0	0	0.00%
3907 - COMPUTER EQUIPMENT REPLACEMENT	1,378,979	1,005,000	1,005,000	0	0.00%
3909 - TEXTBOOK REPLACEMENT	429,898	500,000	650,000	150,000	30.00%
3910 - INTERNAL SERVICE- VEH. MAINT.	1,045,069	918,437	918,437	0	0.00%
<b>Totals</b>	<b>18,570,828</b>	<b>17,211,232</b>	<b>16,052,319</b>	<b>-1,158,913</b>	<b>-6.73%</b>

# Budget Data Analysis

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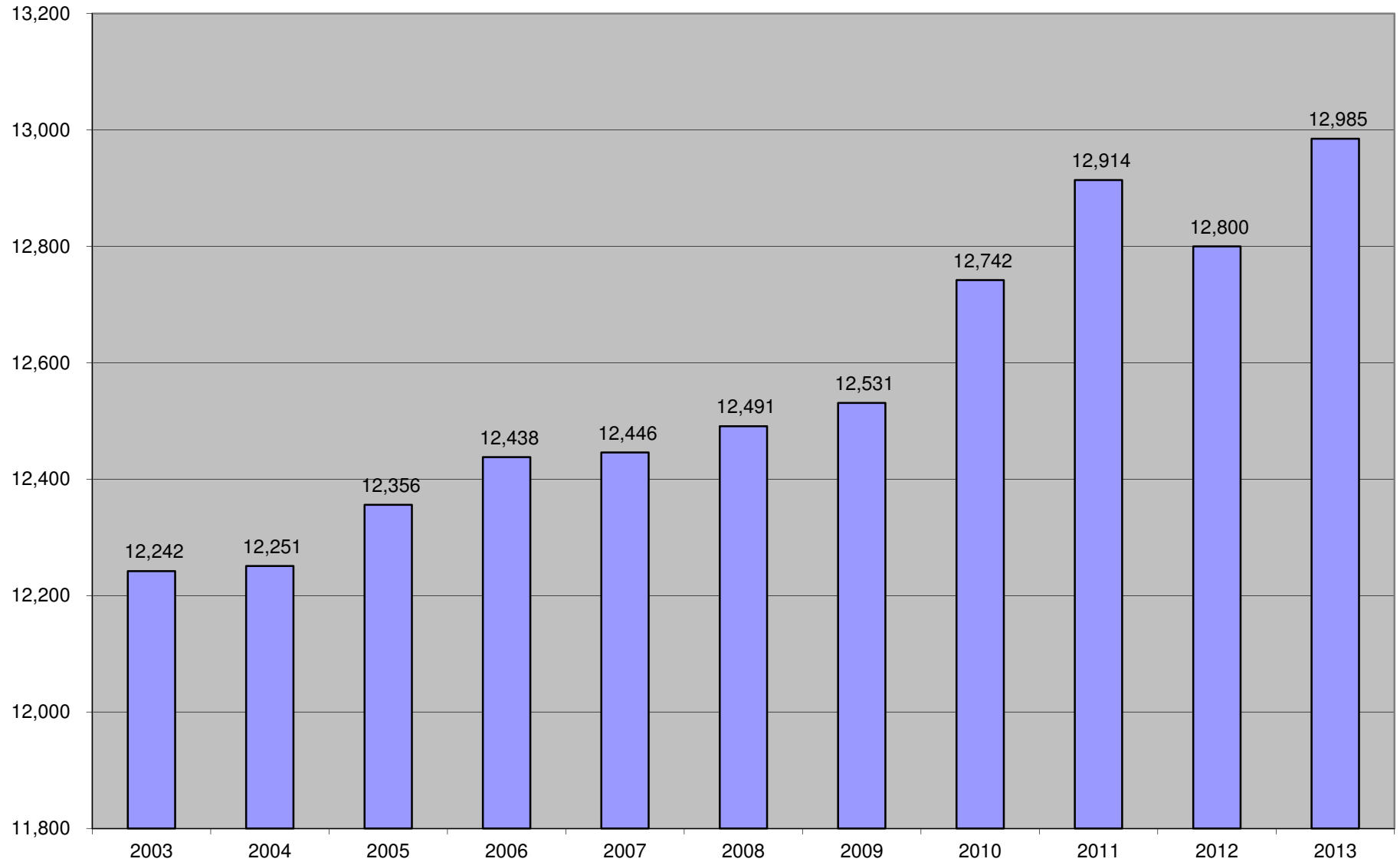
**This section provides statistical analysis over ten years as well as a breakout of the current budget proposal**

September 30th Enrollment.....	1
Revenue Percentages 2003-2013.....	3
Percentages of Expenses Over Time.....	5
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Teacher Scale Across 10 Years (Actual Dollars).....	9
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Budget by Type of Expense.....	17
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Budget by Fund Area.....	41

## **September 30th Enrollment FY2003- FY2013**

- Enrollment has trended upward over the past 10 years.

## September 30th Enrollment FY2003 - FY2013

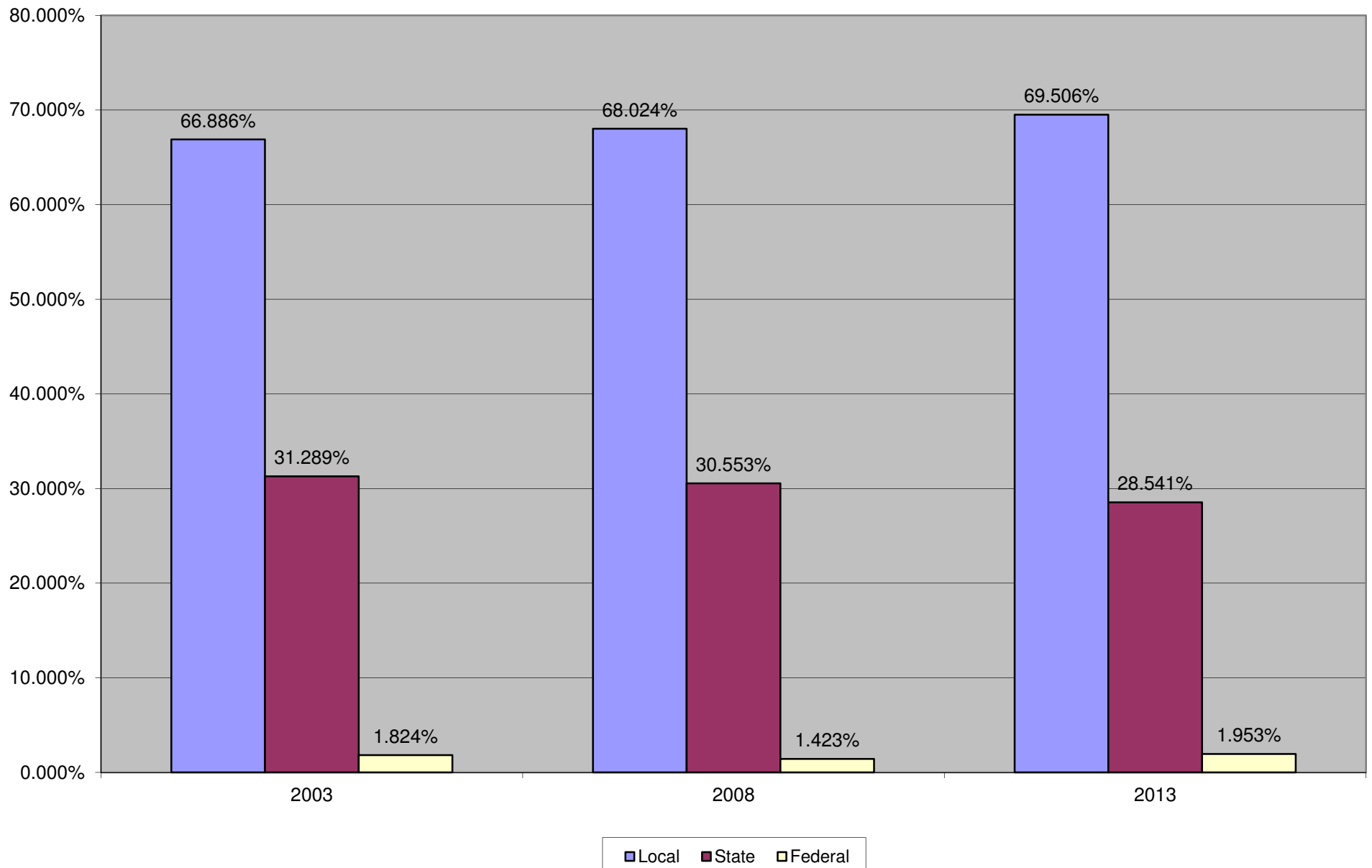




## **Revenue Percentages FY2003-FY2013**

- As a percentage, local revenues have increased over the last 10 years and state funding has decreased
- State revenues 10 years ago were slightly less than 31.50% of the division's budget
- State revenues in 2013 were less than 28.60% of the division's budget

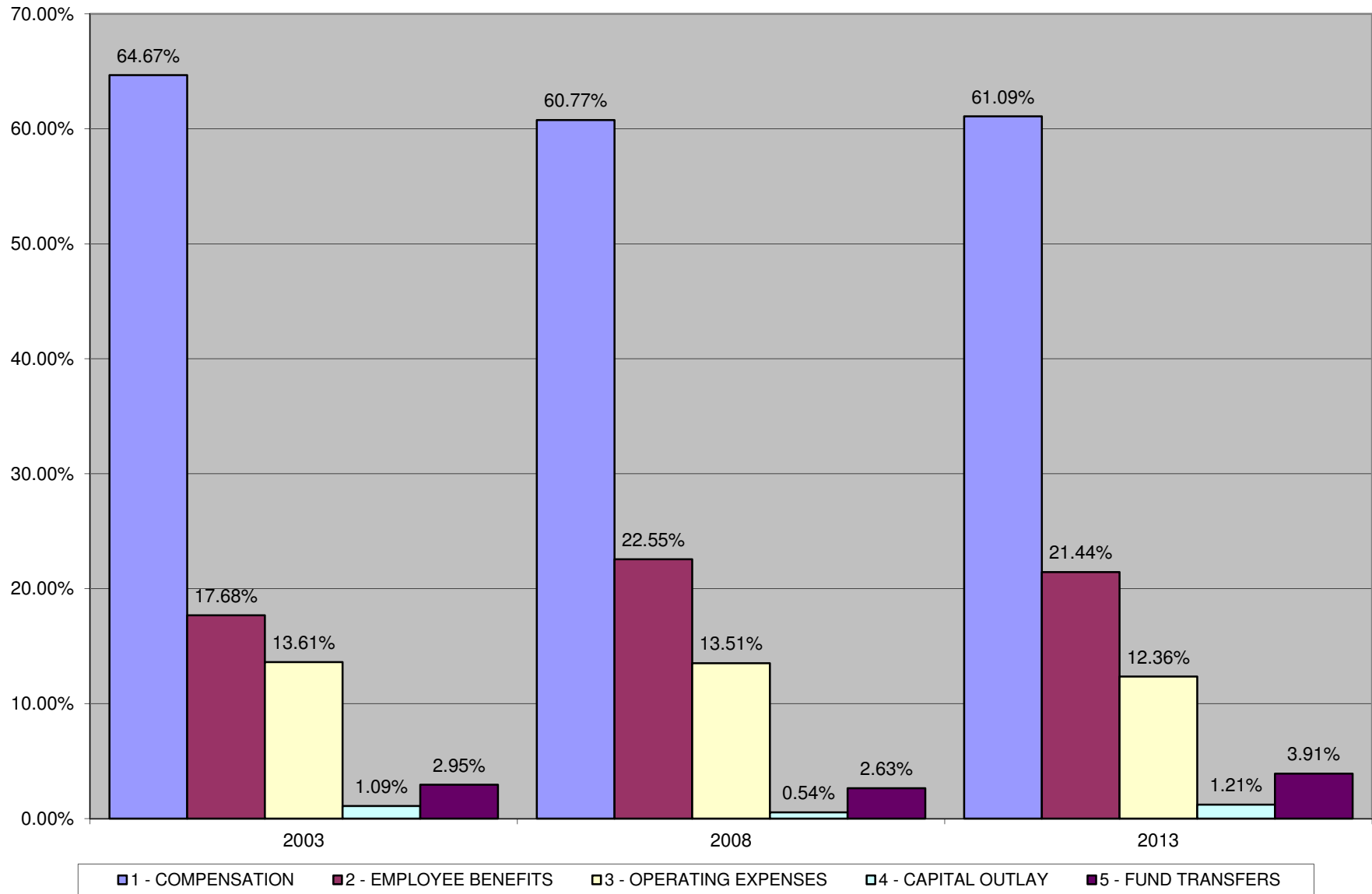
## Revenue Percentages FY2003-FY2013



## **Percentage of Type of Expense Over Time (Actual Dollars)**

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

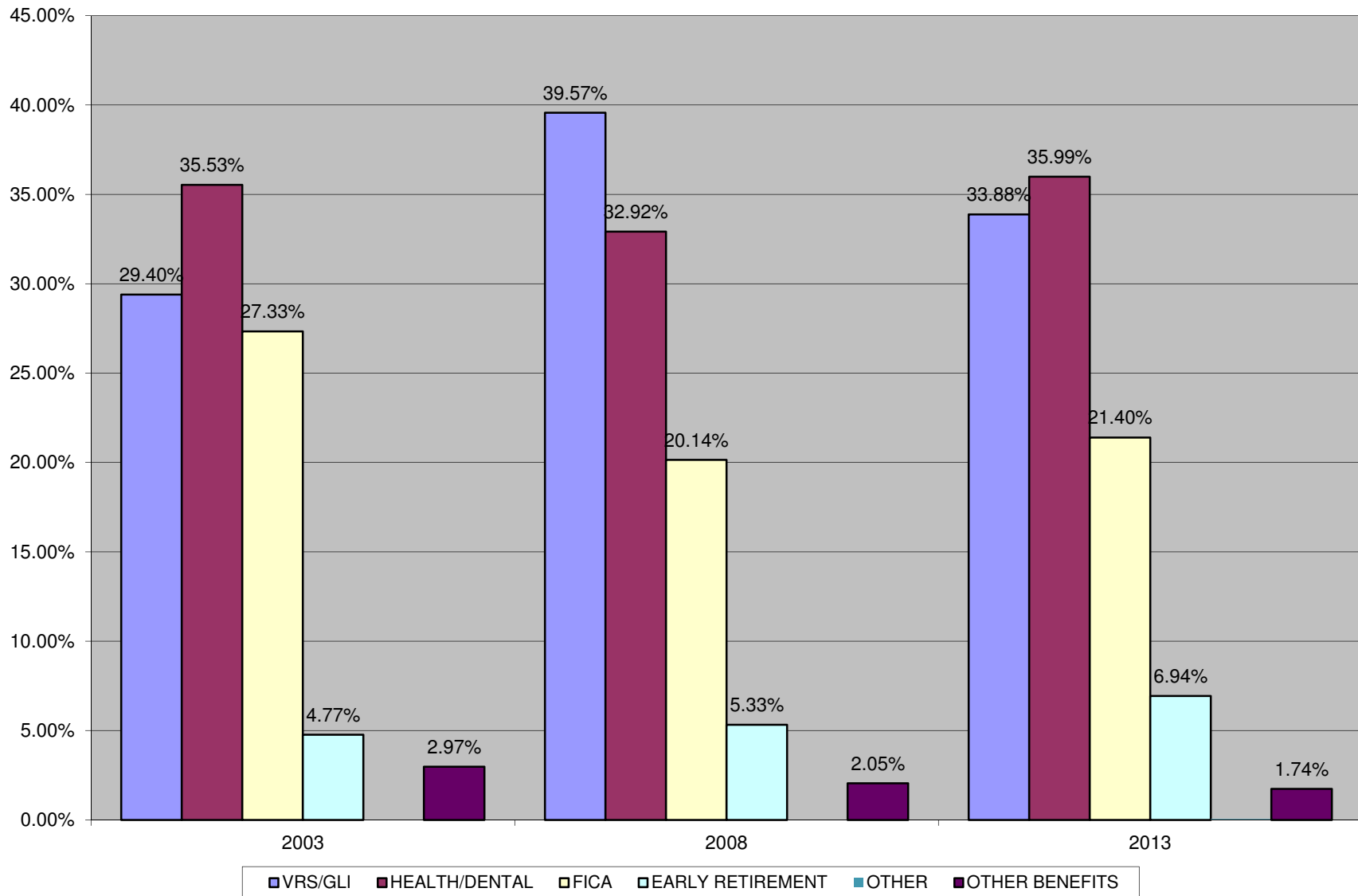
**Percentage of Type of Expense Over Time (Actual Dollars)**



## **Benefit Costs Over Time (Actual Dollars)**

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

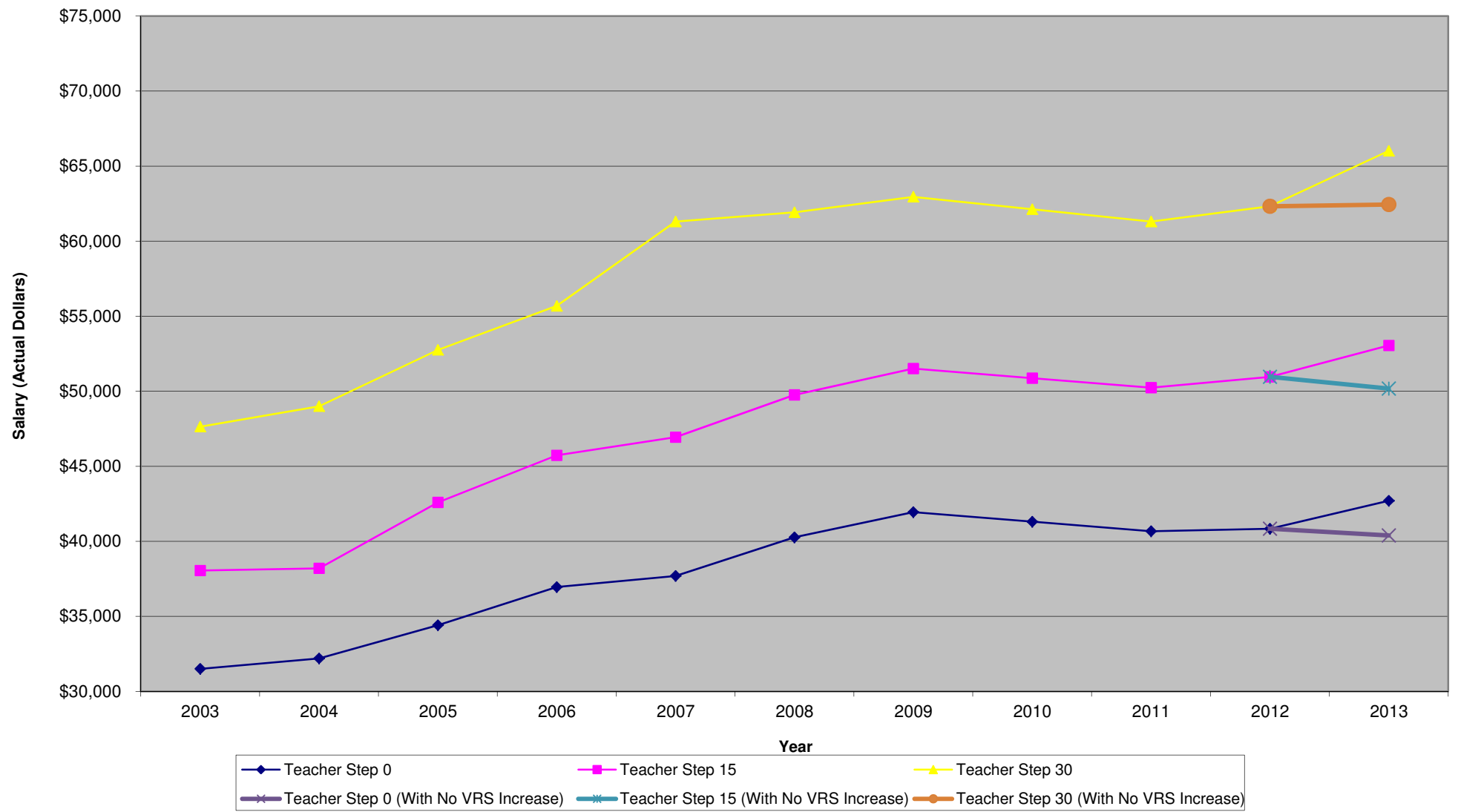
**Benefit Costs Over Time (Actual Dollars)**



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

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

Teacher Scale Across 10 Years  
(Actual Dollars)

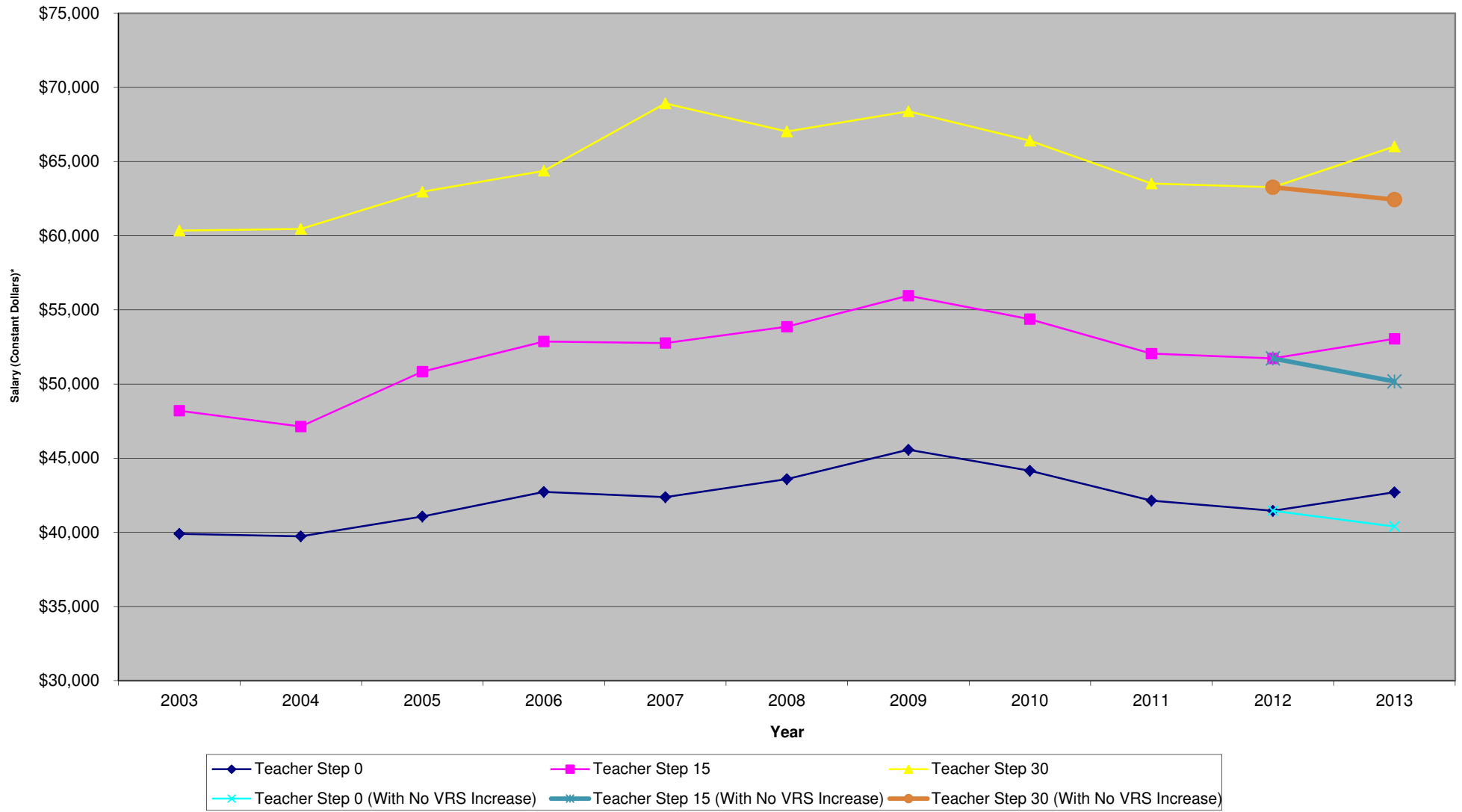




## **Teacher Scale Across 10 Years (Constant Dollars)\***

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

## Teacher Scale Across 10 Years (Constant Dollars)\*

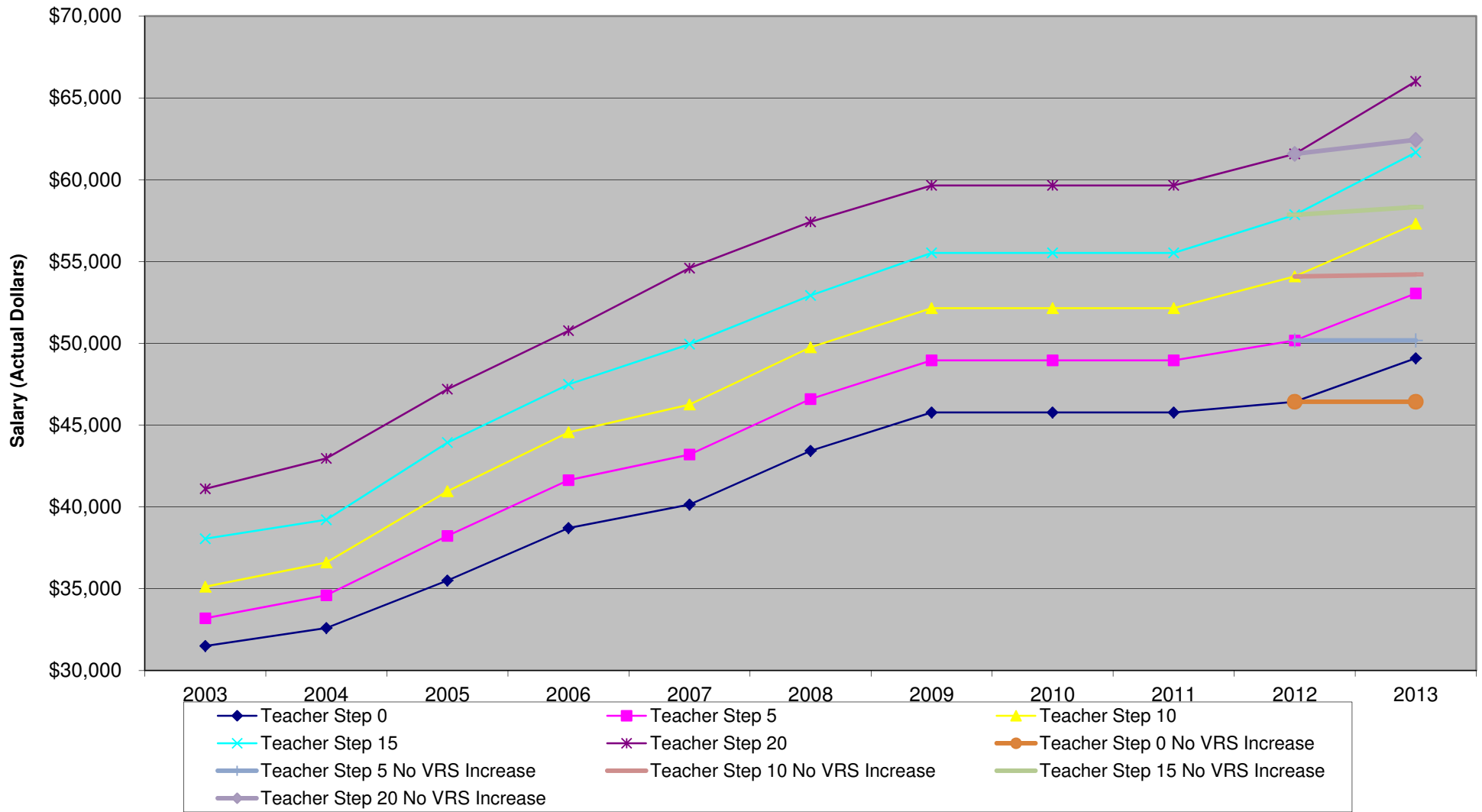


\*Based on Consumer Price Index Data from the U.S Department of Labor - Bureau of Labor Statistics

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

- This chart shows the actual increase in salary provided to a teacher with a bachelors degree  
this chart shows annual increases associated with step and scale changes across 10 years
- In 1997, the division moved to a scale which compensated teachers for up to 30 years, a hold harmless scale was adopted temporarily for those teachers who may have been negatively impacted. This scale is not shown
- As an example, a teacher starting their career at T0 in 2002 was paid ~\$31,500, 10 years later their salary is \$49,058

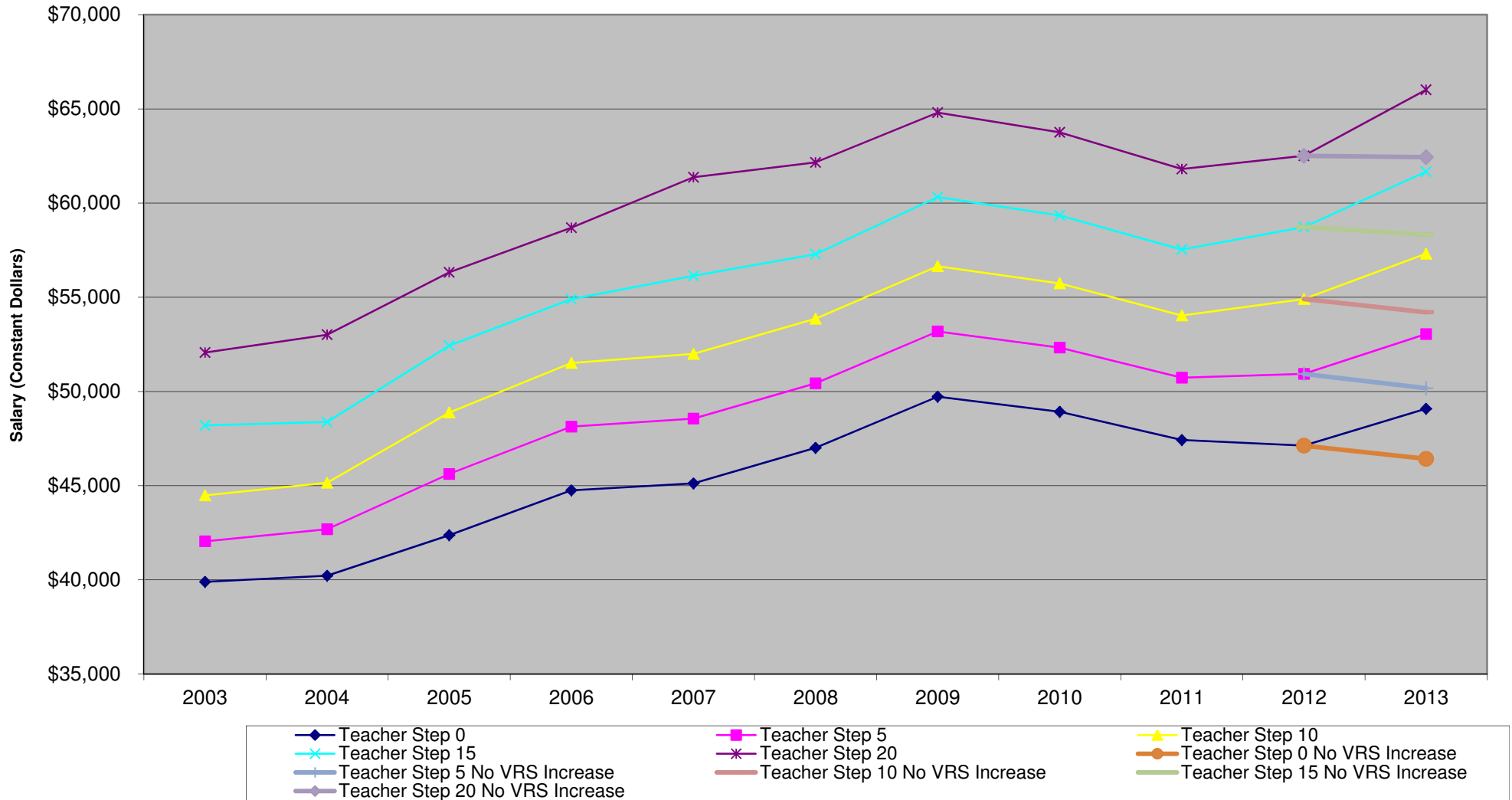
## Individual Teacher Salary Across 10 Years (Actual Dollars)



## **Individual Teacher Scale Across 10 Years (Constant Dollars)\***

- This chart uses the exact same data as the previous chart, however it adjusts dollars using the CPI. Relative to CPI, salaries have increased in real terms over the past 10 years
- In 2004 the competitive market was updated to the bottom of the top quartile vs. the median. This change resulted in coordinated efforts to increase teacher compensation since that period
- As an example, a teacher starting their career at T0 in 2002 was paid ~\$39,899 in 2013 dollars, 10 years later their salary is \$49,058 in 2012 dollars

## Individual Teacher Salary Across 10 Years (Constant Dollars)\*



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

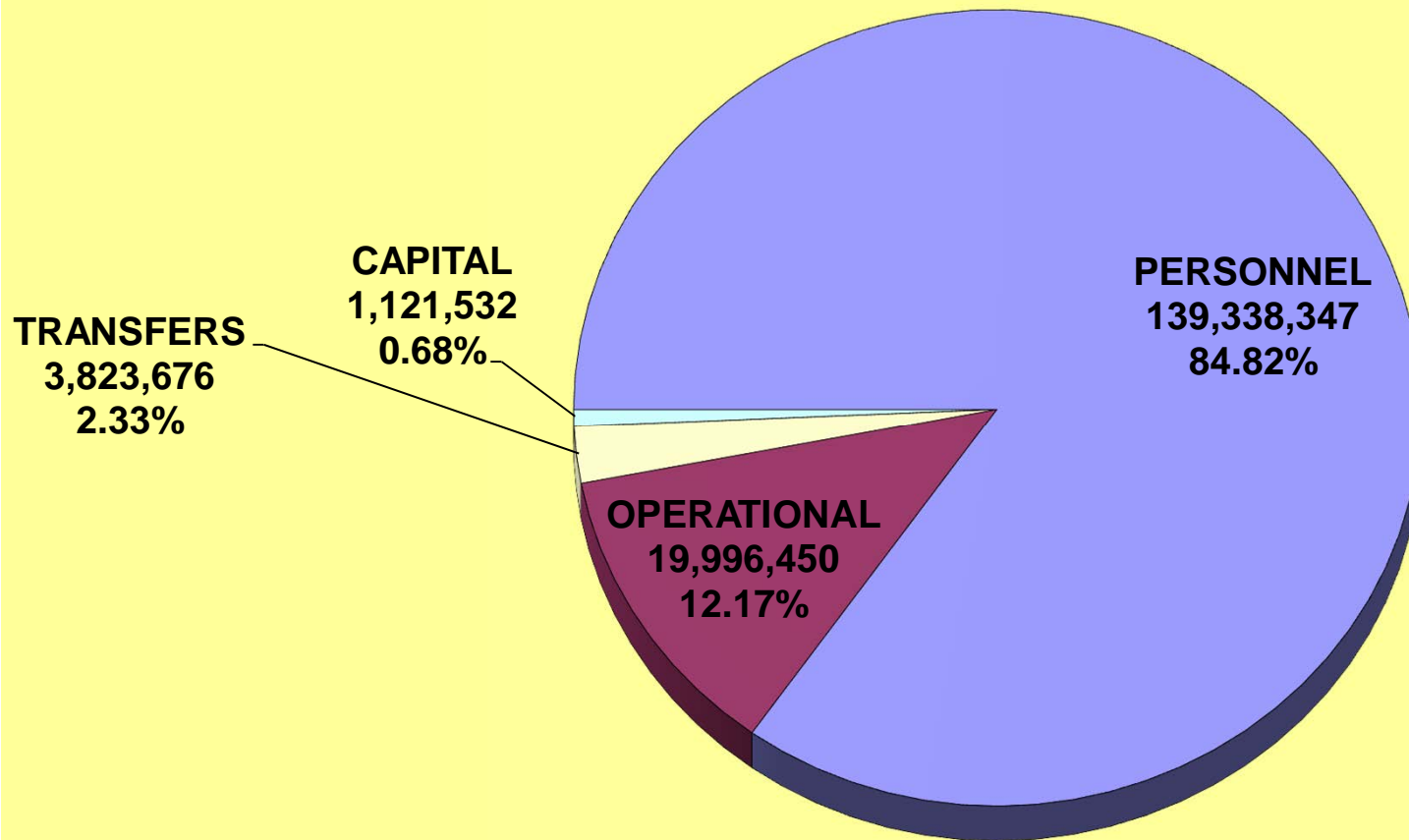
## **Superintendent's 2014/2015 Proposed Budget By Type of Expense**

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

**Superintendent's 2014/2015 Proposed Budget**

**By Type of Expense**

**Focus: Personnel**



**Total Expenses: \$164,280,005**

An increase of \$8,979,364 over 2013/2014 Adopted

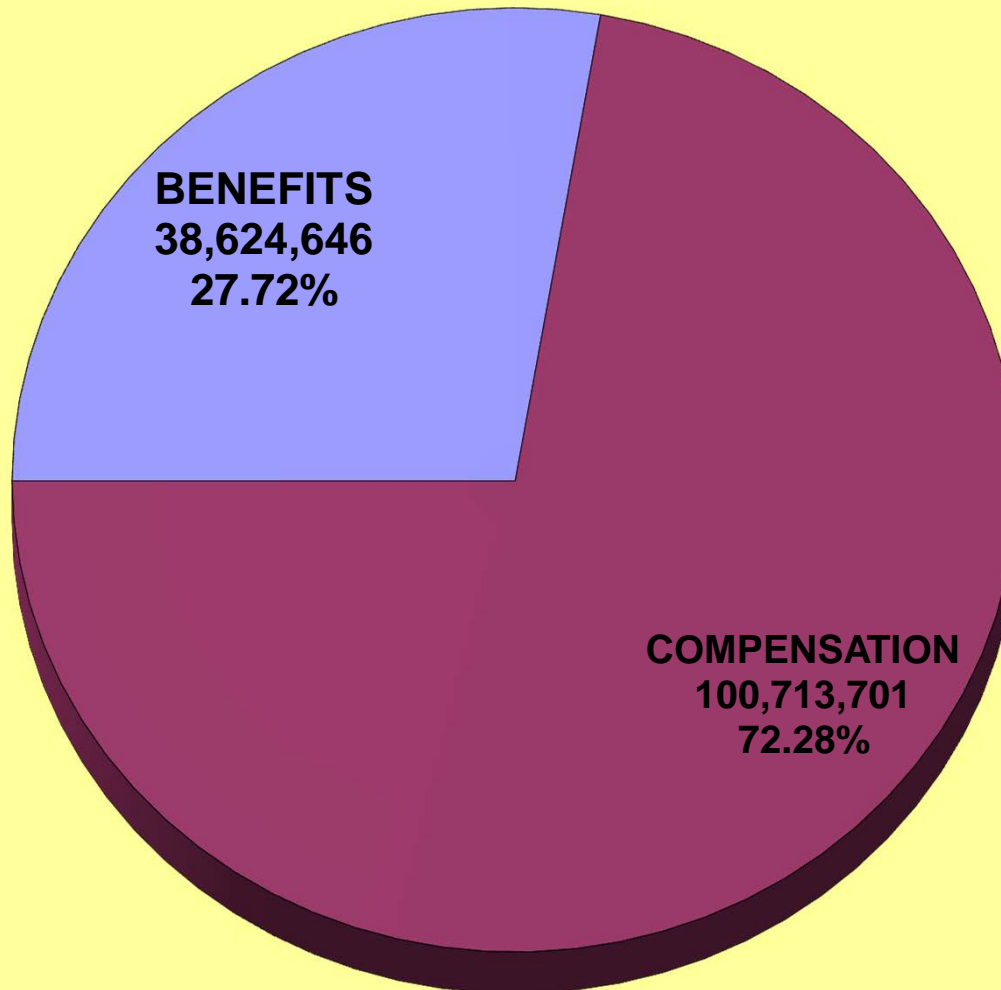


## **Superintendent's 2014/2015 Proposed Budget By Type of Expense**

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

**Superintendent's 2014/2015 Proposed Budget  
By Type of Expense**

**Focus: Personnel (Compensation and Benefits)**



**Total Expenses: \$139,338,347**

An increase of \$7,957,784 over 2013/2014 Adopted

## **Superintendent's 2014/2015 Proposed Budget By Type of Expense**

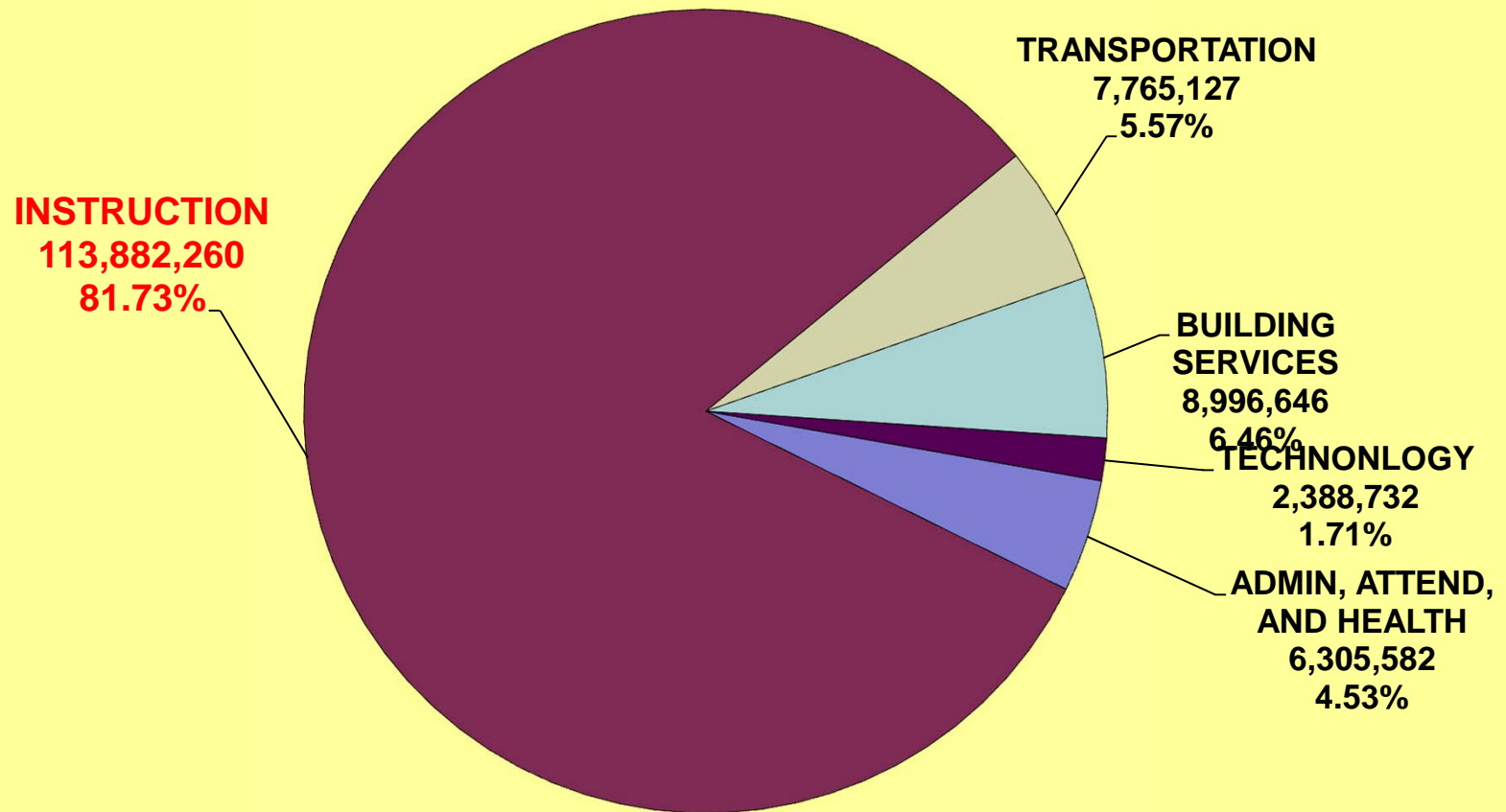
- This slide displays the cost of personnel by the state defined functions of instruction, building services, transportation, and administration, attendance, and health (a single functional area as defined by the state)
  - Instruction is defined by the state as functions that interact directly with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

## Superintendent's 2014/2015 Proposed Budget

By Type of Expense

Category: Personnel

Focus: Instruction



**Total Expenses: \$139,338,347**

An increase of \$7,957,784 over 2013/2014 Adopted

## **Superintendent's 2014/2015 Proposed Budget By Type of Expense**

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

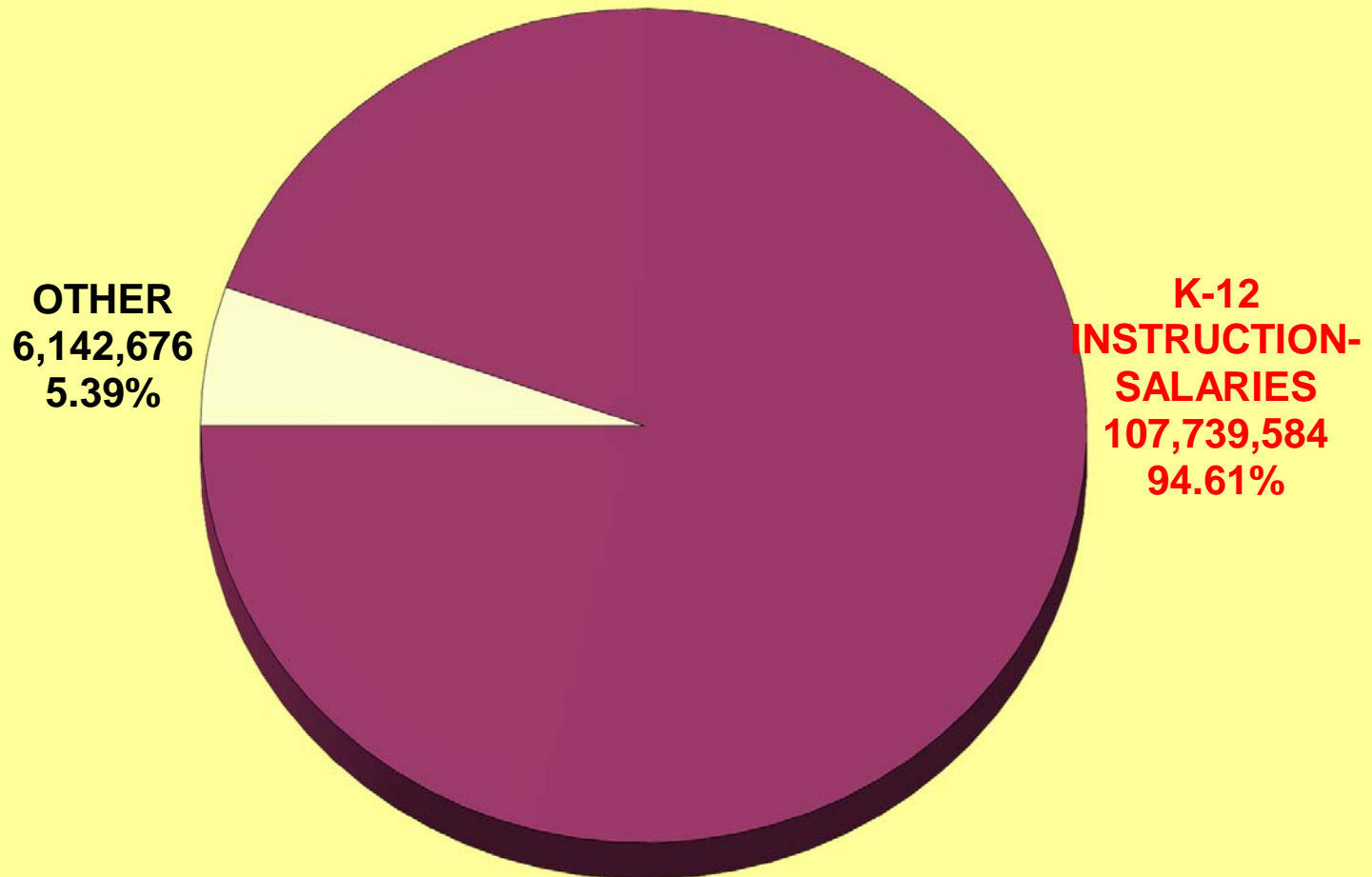
## Superintendent's 2014/2015 Proposed Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries



**Total Expenses: \$113,882,260**

An increase of \$6,992,470 over 2013/2014 Adopted

## **Superintendent's 2014/2015 Proposed Budget By Type of Expense**

- Of the more than \$107.5M of expenses for personnel within this fund, all but 3.34% are expended at specific schools

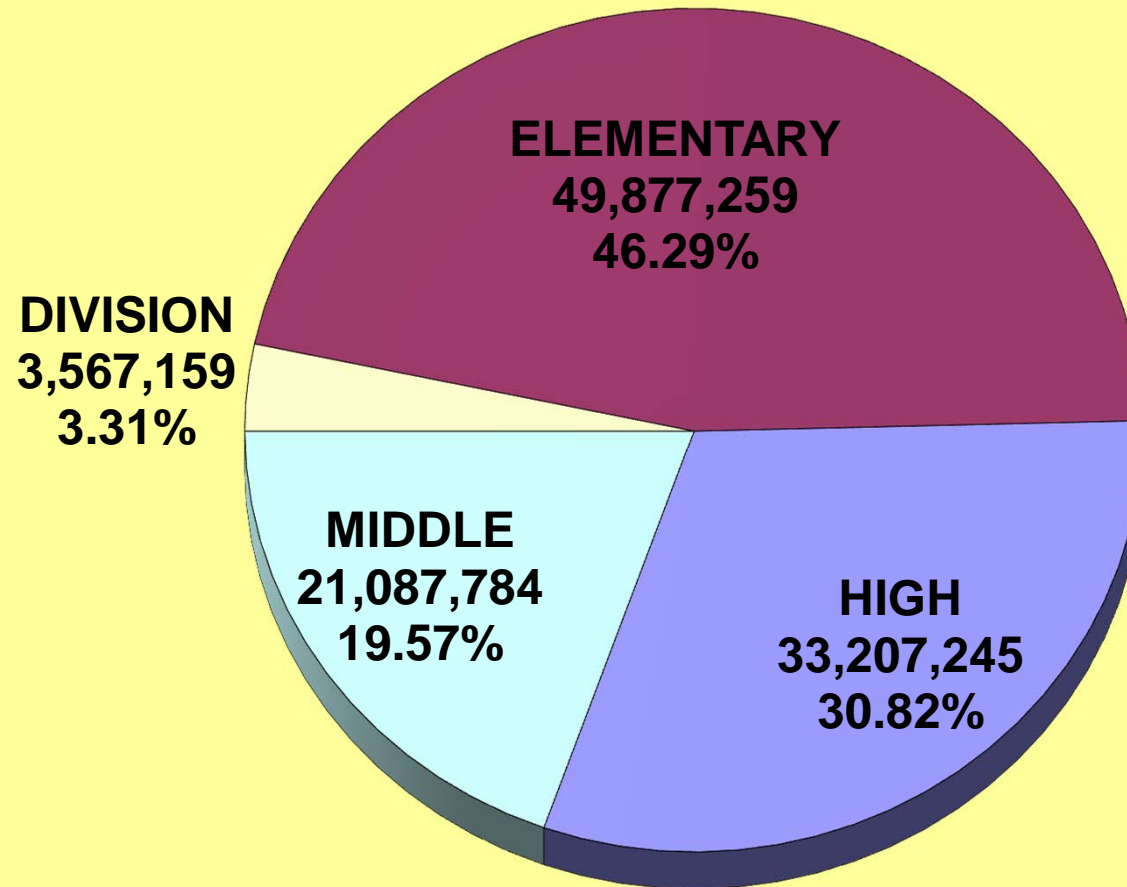
# Superintendent's 2014/2015 Proposed Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries by School Type



**Total Expenses: \$107,739,447**

An increase of \$4,842,572 over 2013/2014 Adopted



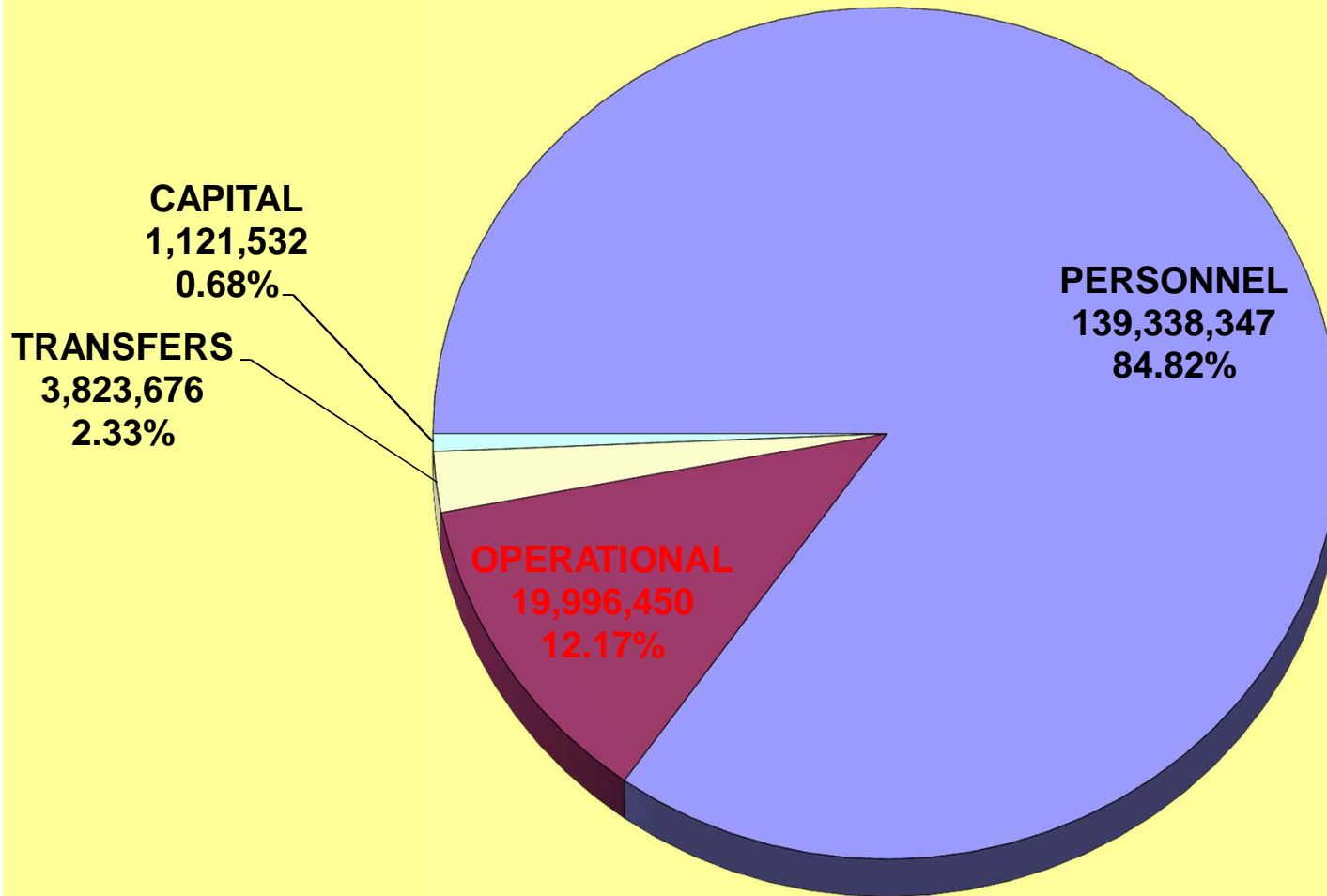
## **Superintendent's 2014/2015 Proposed Budget By Type of Expense**

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

## Superintendent's 2014/2015 Proposed Budget

By Type of Expense

**Focus: Operational**



**Total Expenses: \$164,280,005**

An increase of \$8,979,364 over 2013/2014 Adopted

## **Superintendent's 2014/2015 Proposed Budget By Type of Expense**

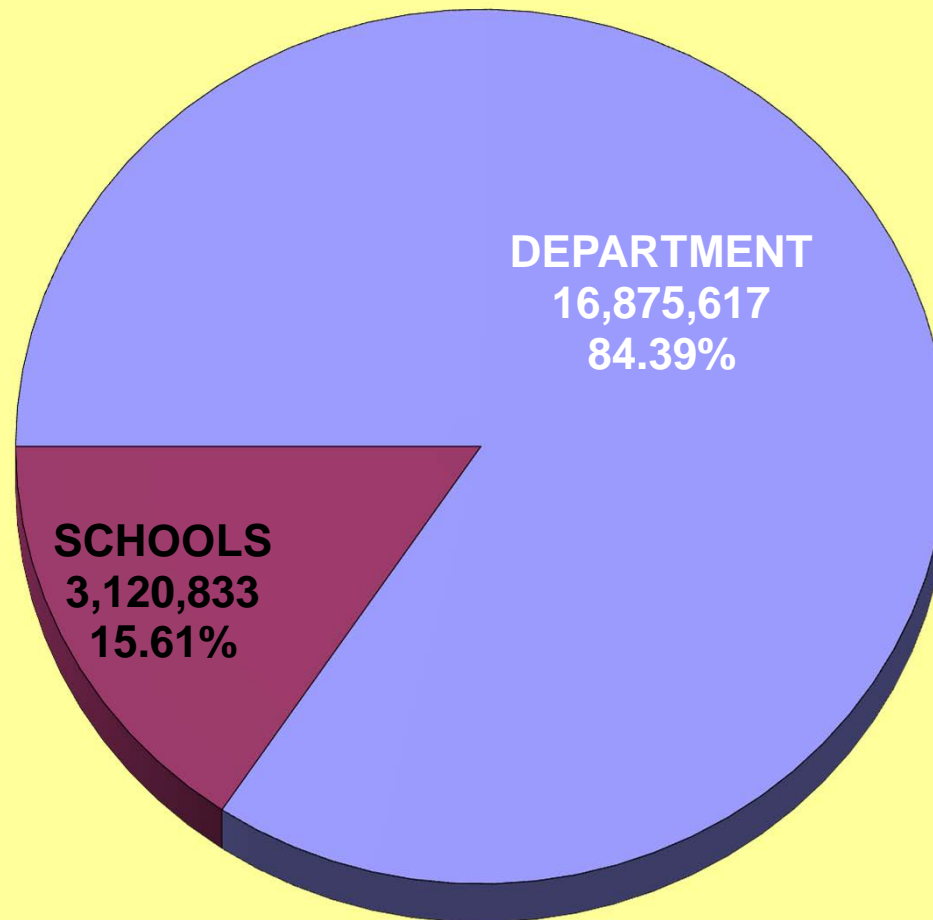
- Of the total operation expenses expected to be incurred in the division, departments manage the largest portion. The school portion represents those funds under the specific control of the individual school and its staff
- In the past significant operational funds are provided to schools from departments;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

## Superintendent's 2014/2015 Proposed Budget

By Type of Expense

Category: Operational

Focus: Departmental Budgets



**Total Expenses: \$19,996,450**

An increase of \$358,288 over 2013/2014 Adopted

## **Superintendent's 2014/2015 Proposed Budget By Type of Expense**

- The Building Services department includes expenses for the operation and maintenance of all facilities.  
This includes more than \$2.1M in electricity, more than \$0.6M in heating oil, more than \$0.3M in custodial supplies and other significant expenses incurred in maintaining 26 schools and multiple other facilities
- The Student Services department includes expenses for their operation of our special education department.  
There are more than \$3.96M of expenses associated with payments to the regional special education consortium (PREP) for services to students.
- CATEC is a formula based payment to our regional career and technical training high school for services to enrolled students
- Transportation is for the operation and maintenance of our bus and vehicle fleet
- Media Services provides materials and support for our librarians and for textbooks in the division
- Instructional Support is the fund in charge of managing the curriculum and delivering effective instructional tools and support to teachers in the division.
- The next slide will focus upon the Other departments operational funds

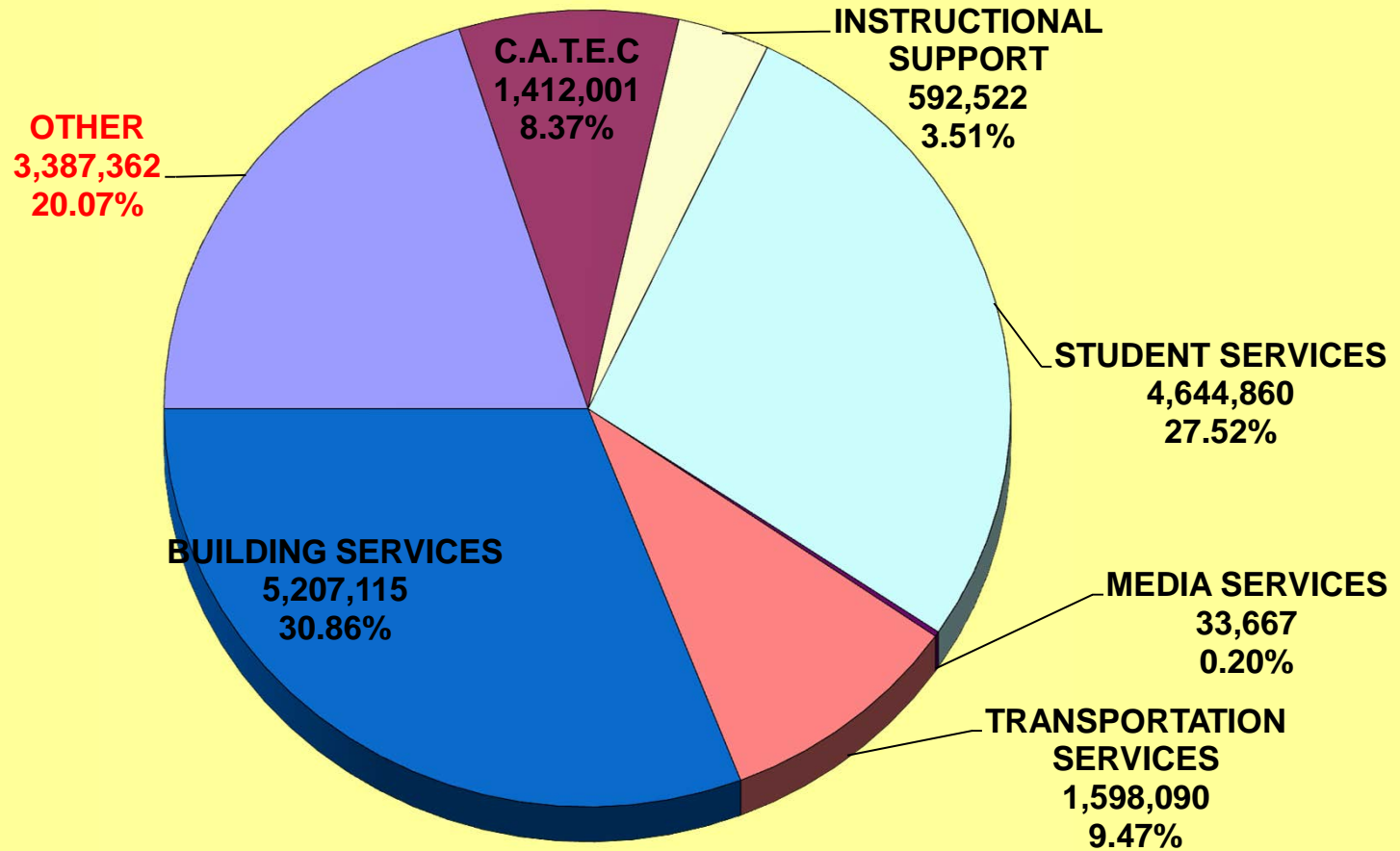
## Superintendent's 2014/2015 Proposed Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



**Total Expenses: \$16,875,617**

An increase of \$485,931 over 2013/2014 Adopted

## **Superintendent's 2014/2015 Proposed Budget By Type of Expense**

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

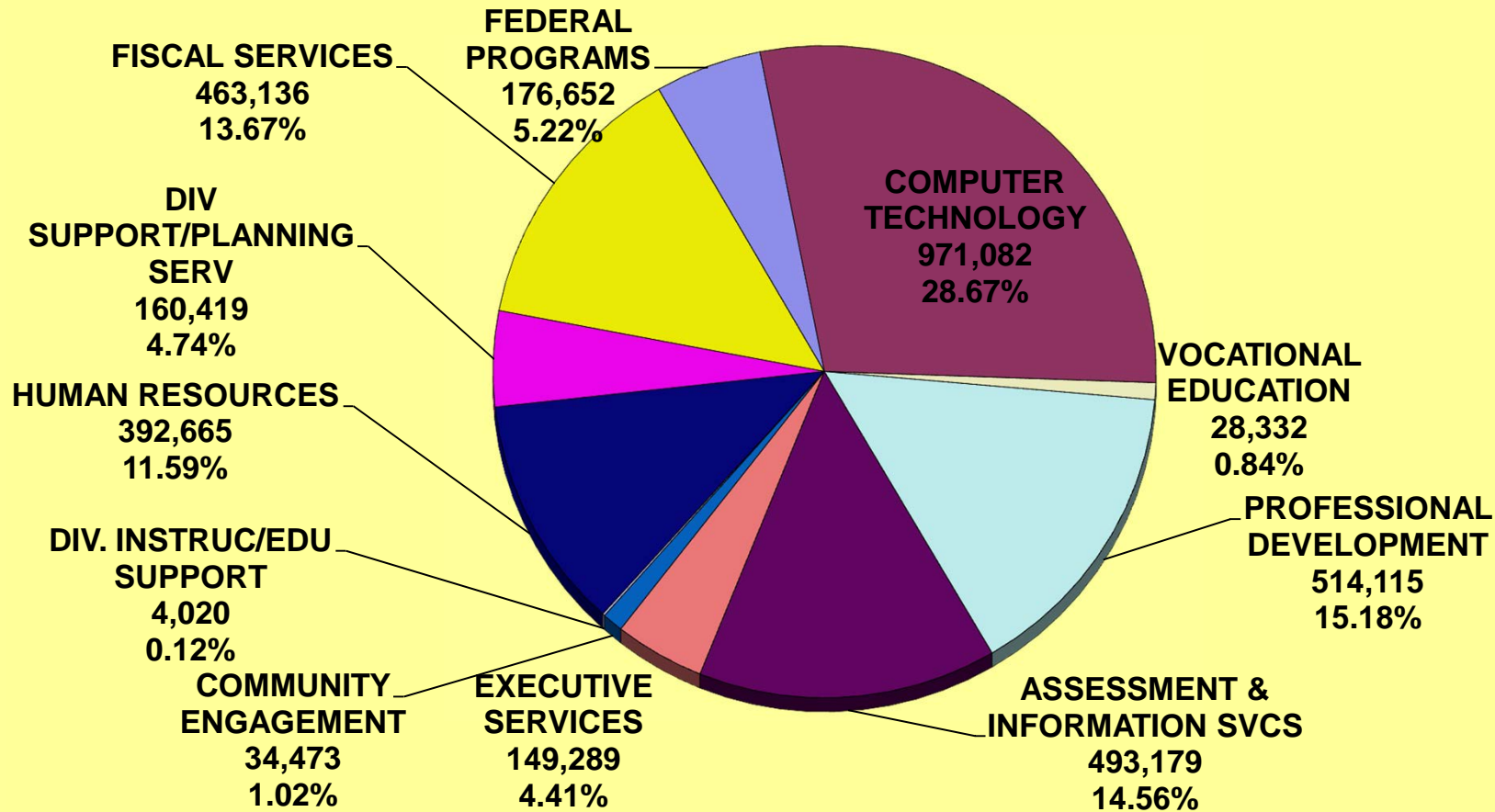
## Superintendent's 2014/2015 Proposed Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



**Total Expenses: \$3,387,362**

An increase of \$316,245 over 2013/2014 Adopted

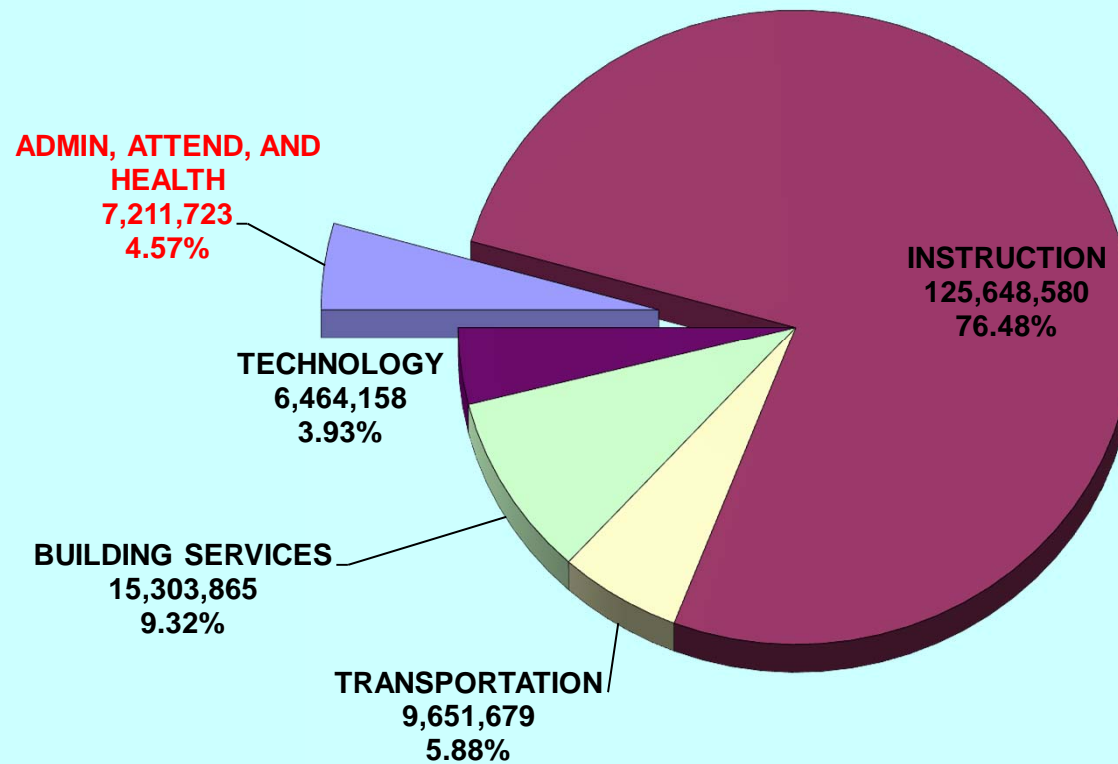


## **Superintendent's 2014/2015 Proposed Budget By Functional Area**

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

## Superintendent's 2014/2015 Proposed Budget By Functional Area

**Focus: Administration, Attendance and Health**



**Total Expenses: \$164,280,005**

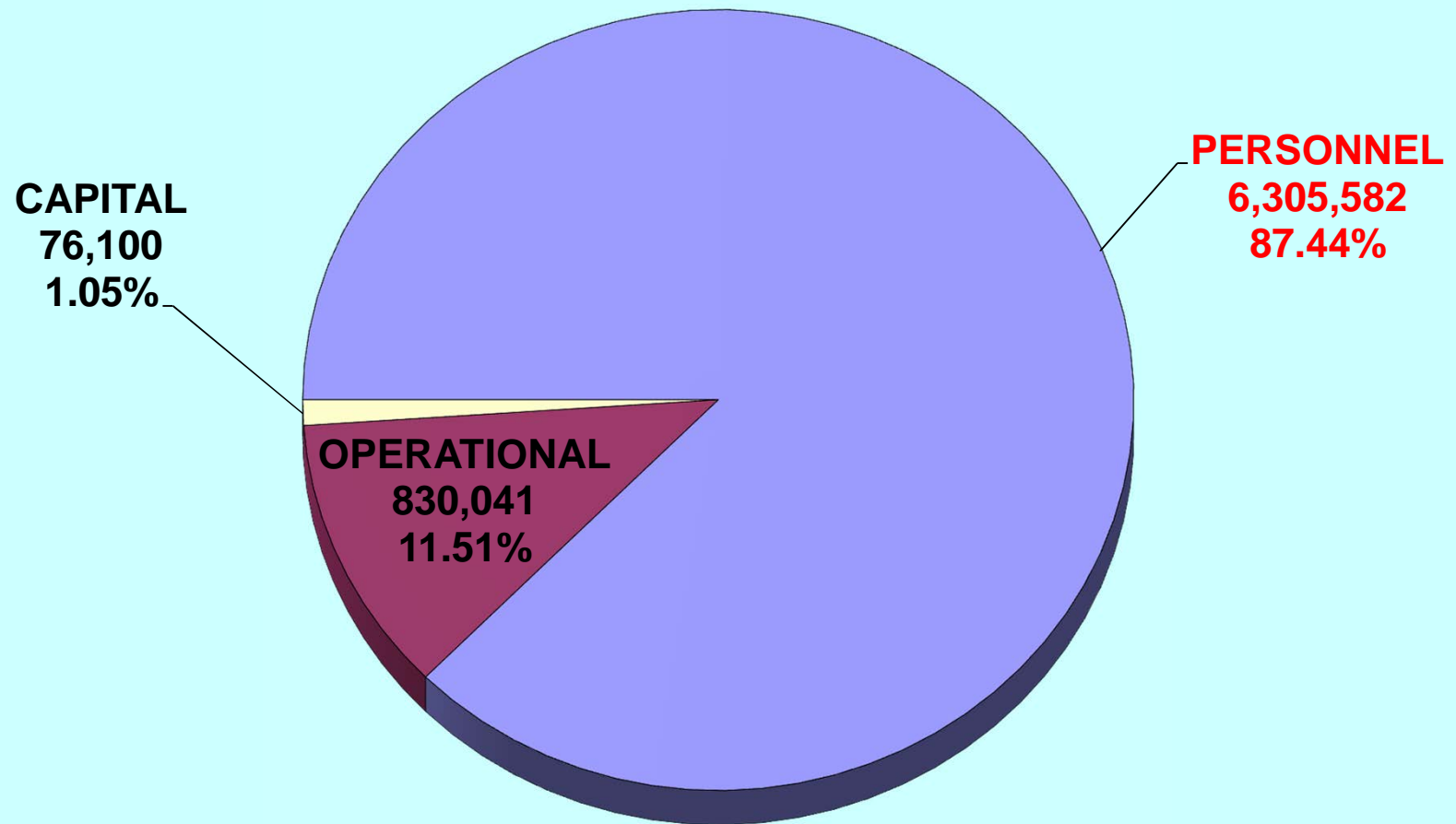
An increase of \$8,979,364 over 2013/2014 Adopted

## **Superintendent's 2014/2015 Proposed Budget By Functional Area**

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

**Superintendent's 2014/2015 Proposed Budget  
By Functional Area**

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



**Total Expenses: 7,211,723**

An increase of \$317,210 over 2013/2014 Adopted

## **Superintendent's 2014/2015 Proposed Budget By Functional Area**

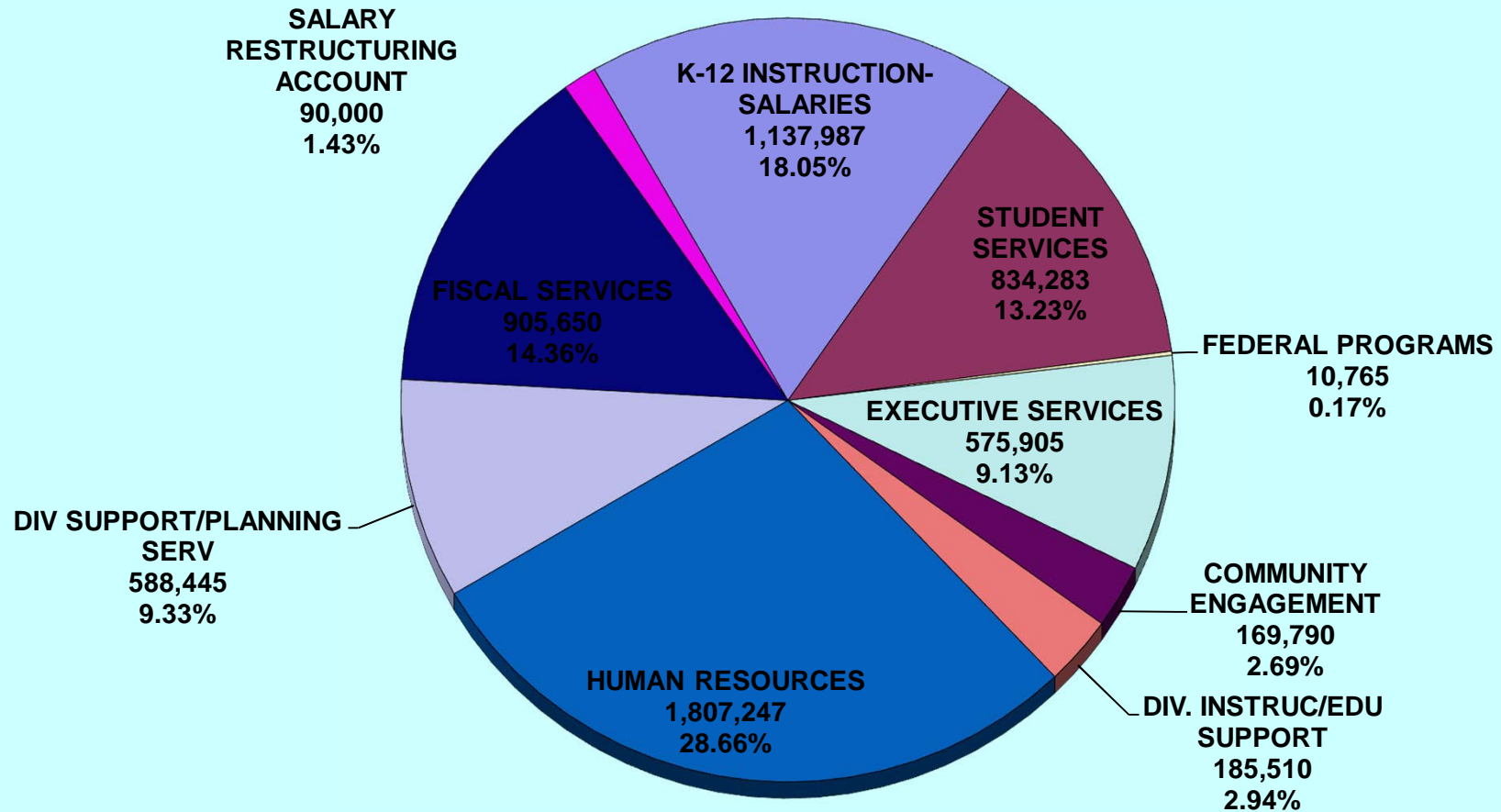
- The largest expense is for staff in the Human Resources department, which serves both the school division and local government
- The next largest is nurses in the K-12 Instructional Salaries Fund
- Student Services provides psychological and health services to students in the division
- Fiscal Services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

# Superintendent's 2014/2015 Proposed Budget

By Functional Area

Function: Administration, Attendance and Health

Type of Object: Personnel by Fund



**Total Expenses: \$6,305,582**

An increase of \$283,792 over 2013/2014 Adopted

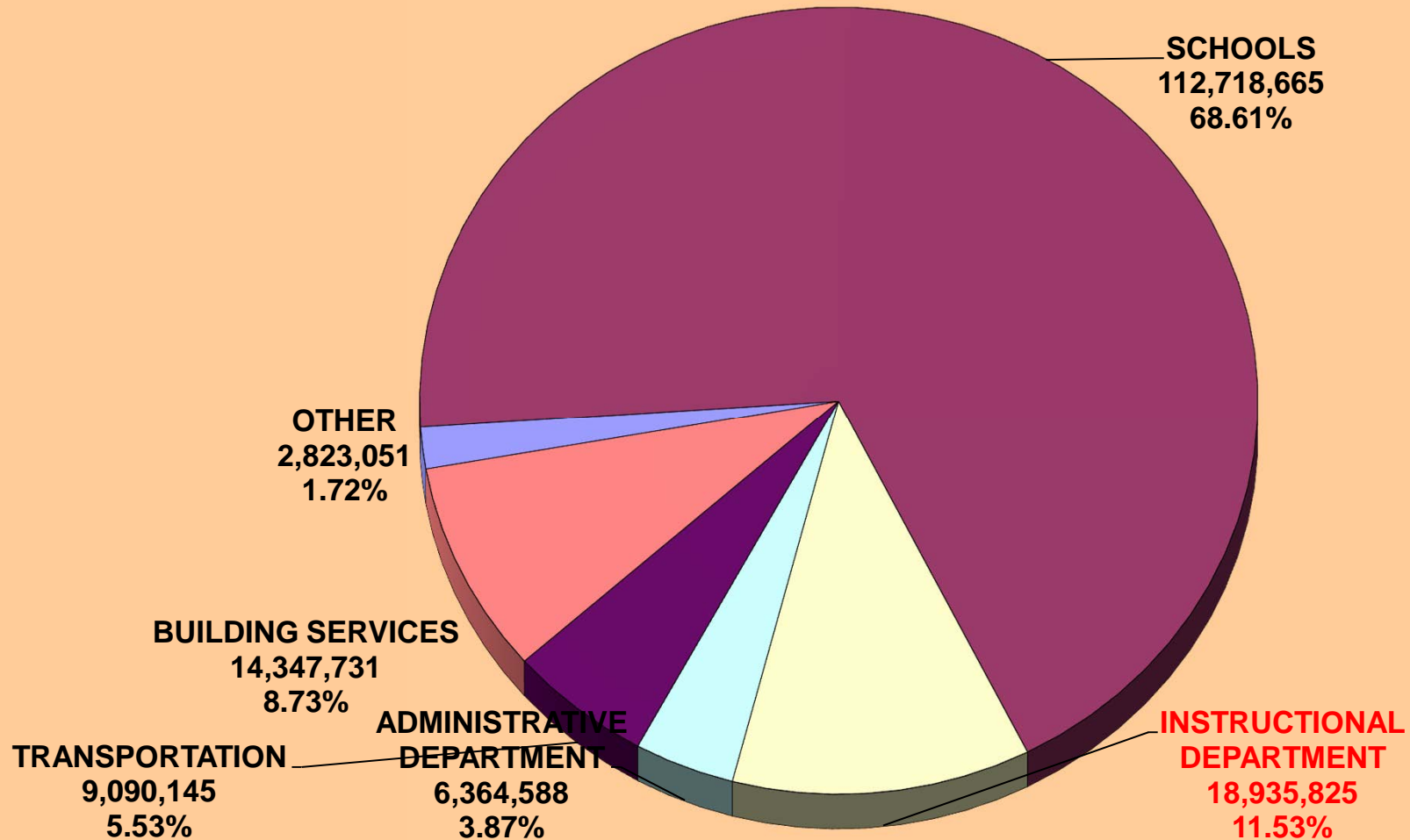
## **Superintendent's 2014/2015 Proposed Budget Expenses by Fund**

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

# Superintendent's 2014/2015 Proposed Budget

## Expenses by Fund

**Focus: Instructional Departments**



**Total Expenses: \$164,280,005**

An increase of \$8,979,364 over 2013/2014 Adopted



## **Superintendent's 2014/2015 Proposed Budget Expenses by Fund**

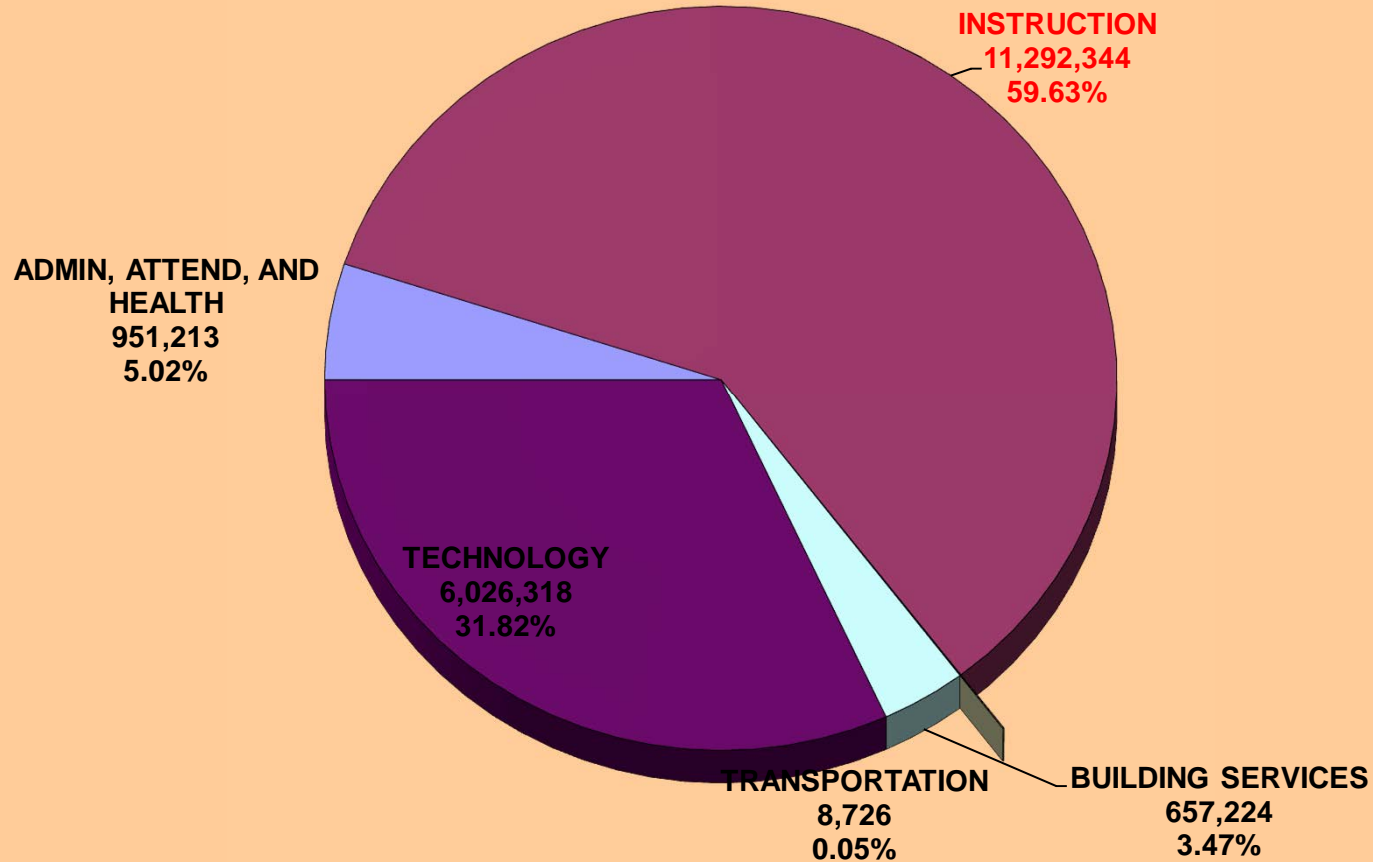
- Within the instructional departments the expenses by function are:
- Transfers for:
  - Bright Stars programs
  - Textbook Replacement
  - Computer Equipment Replacement
  - CSA
- Administration, Attendance, and Health expenses for:
  - School Psychologists
  - Computer Technology Salaries and Benefits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

# Superintendent's 2014/2015 Proposed Budget

## Expenses by Fund

**Fund: Instructional Departments**

**Focus: Instruction**



**Total Expenses: \$18,935,825**

An increase of \$1,464,999 over 2013/2014 Adopted

## **Superintendent's 2014/2015 Proposed Budget Expenses by Fund**

- Within the instructional departments significant expenses by function are:

PREP Services

Staff Curriculum Development

Intervention/Prevention Operational Monies

Lease/Rent Software Monies

- Salaries and benefits for staff managing these programs and delivering services to schools

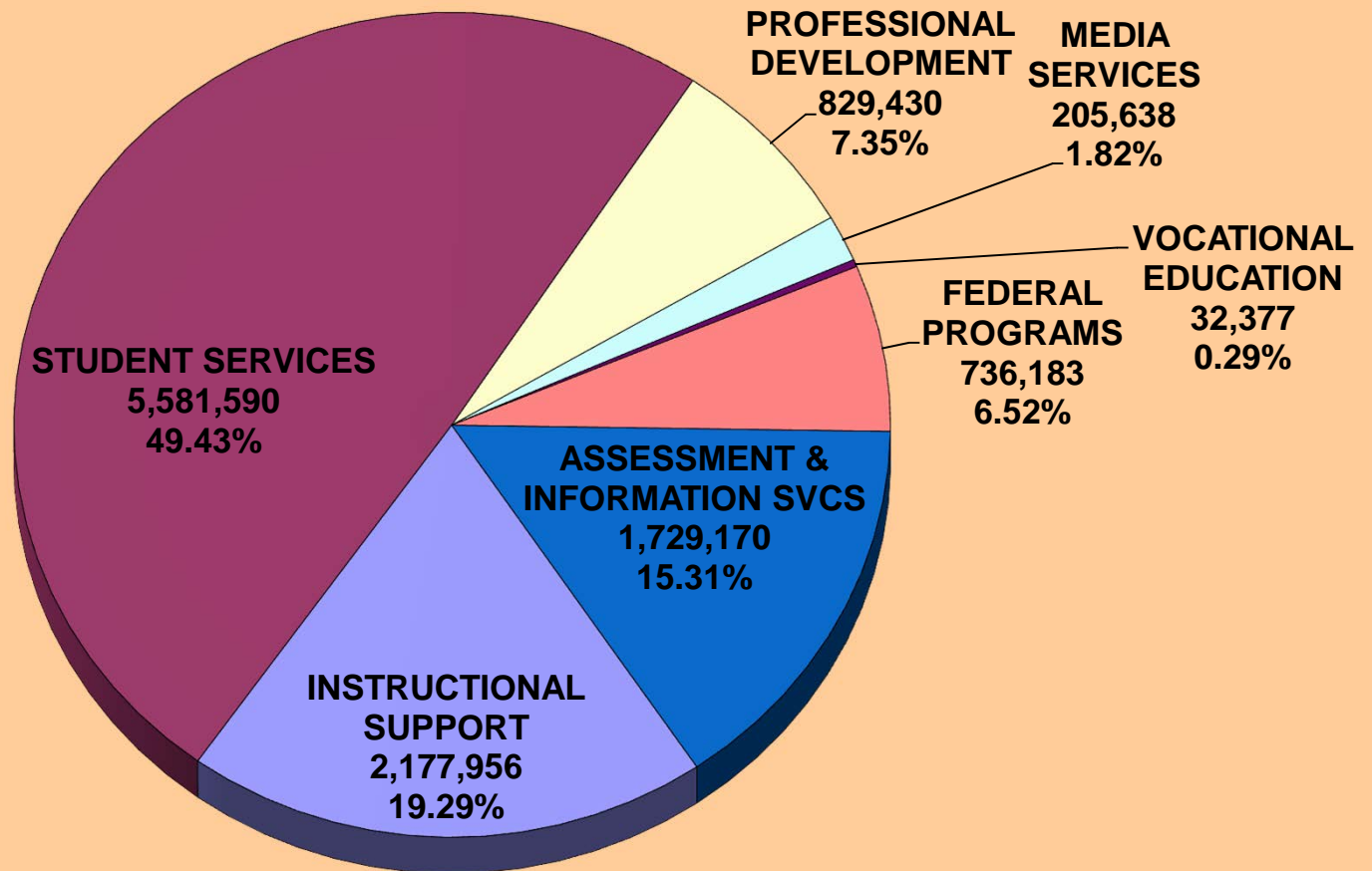
## Superintendent's 2014/2015 Proposed Budget

### Expenses by Fund

**Fund: Central Office - Instructional Departments**

**Function: Instruction**

**Focus: Instructional Departments**



**Total Expenses: \$11,292,344**

An increase of \$1,052,444 over 2013/2014 Adopted

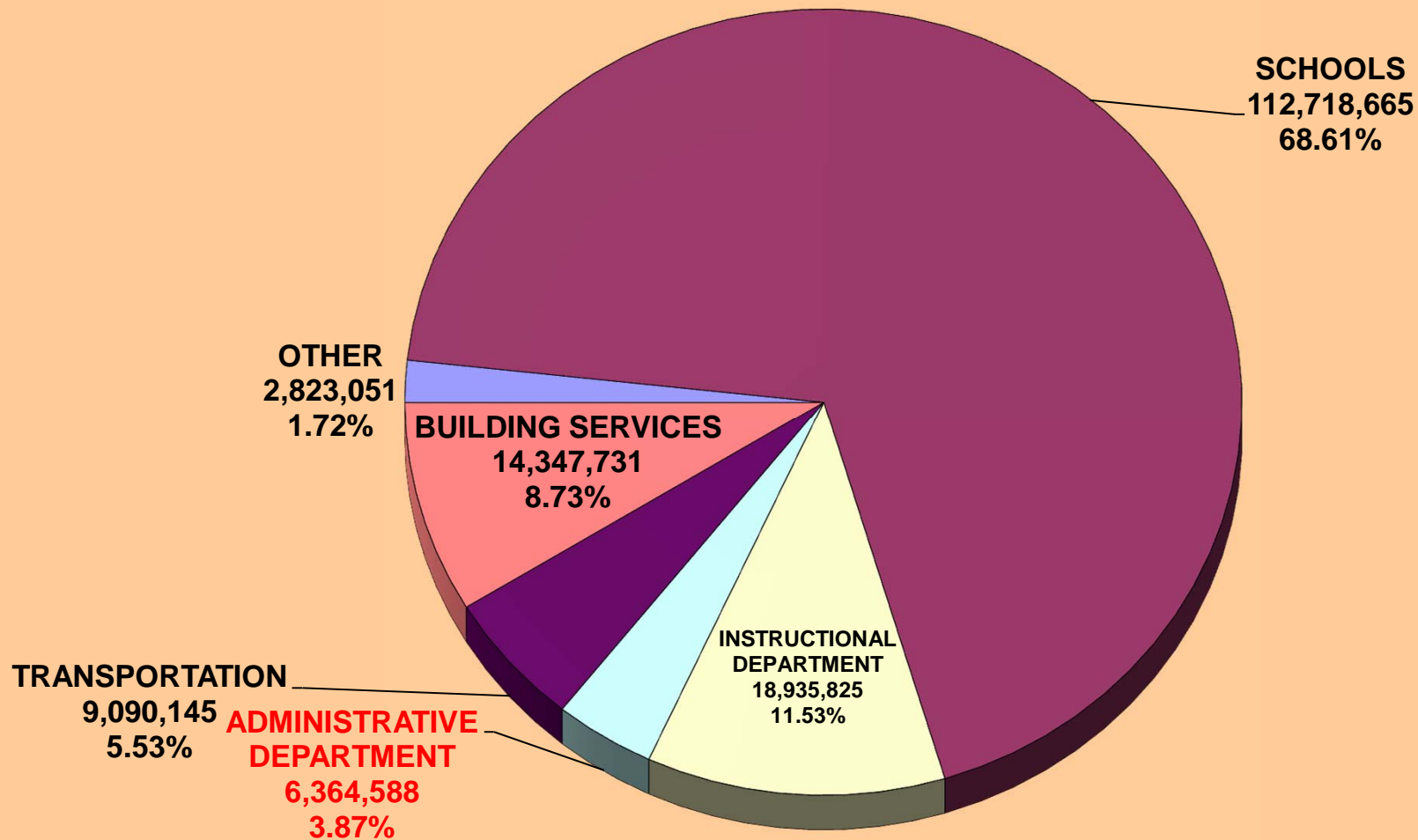
## **Superintendent's 2014/2015 Proposed Budget Expenses by Fund**

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

# Superintendent's 2014/2015 Proposed Budget

## Expenses by Fund

### Focus: Administrative Departments



**Total Expenses: \$164,280,005**

An increase of \$8,979,364 over 2013/2014 Adopted

## **Superintendent's 2014/2015 Proposed Budget Expenses by Fund**

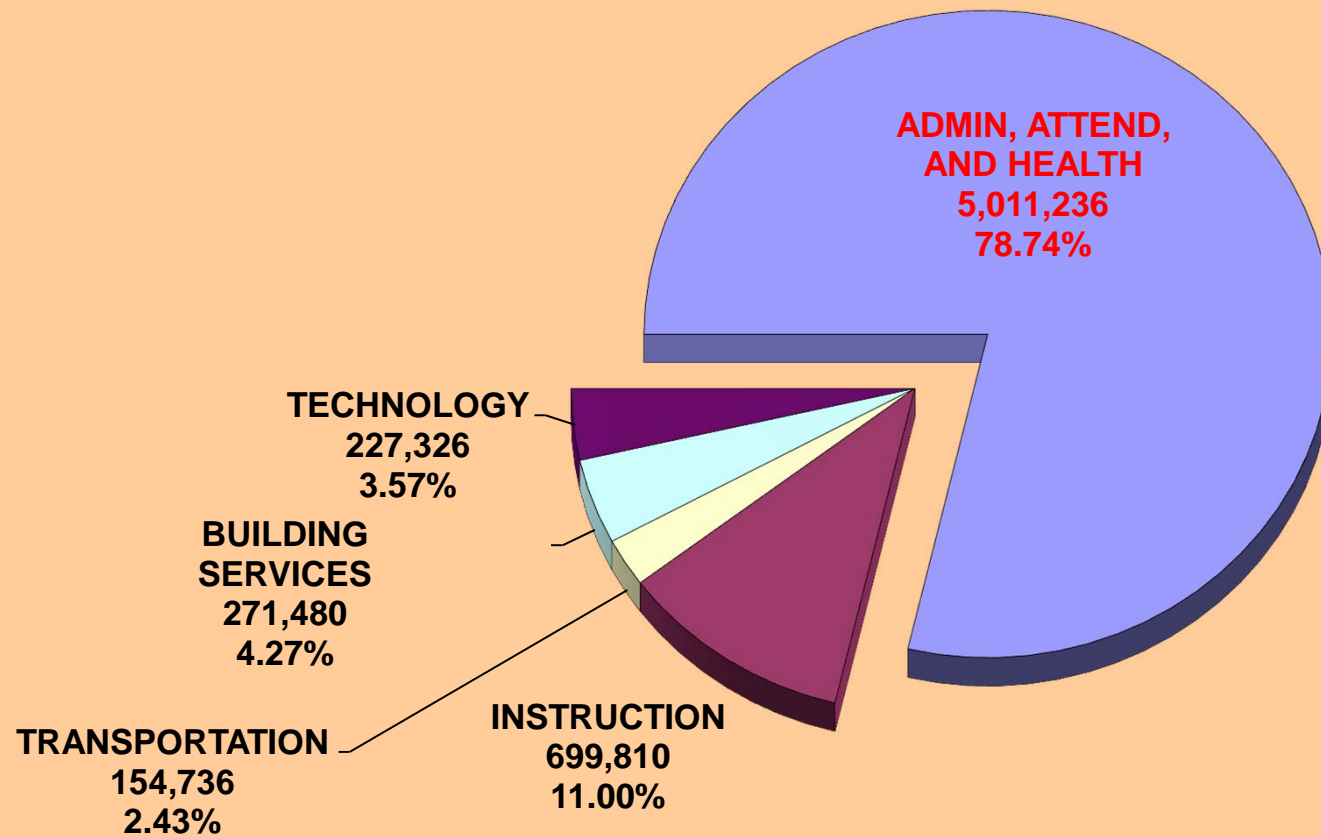
- Transportation expenses are for vehicle insurances costs within the Fiscal Services department
- Building services expenses are for telephones and property/liability insurance within Fiscal Services
- Instructional expenses are for the Asst. Superintendent of Instruction, school board reserves, etc.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

## Superintendent's 2014/2015 Proposed Budget

### Expenses by Fund

**Fund: Administrative Departments**

**Focus: Administration, Attendance and Health**



**Total Expenses: \$6,364,588**

An increase of \$576,571 over 2013/2014 Adopted



## **Superintendent's 2014/2015 Proposed Budget Expenses by Fund**

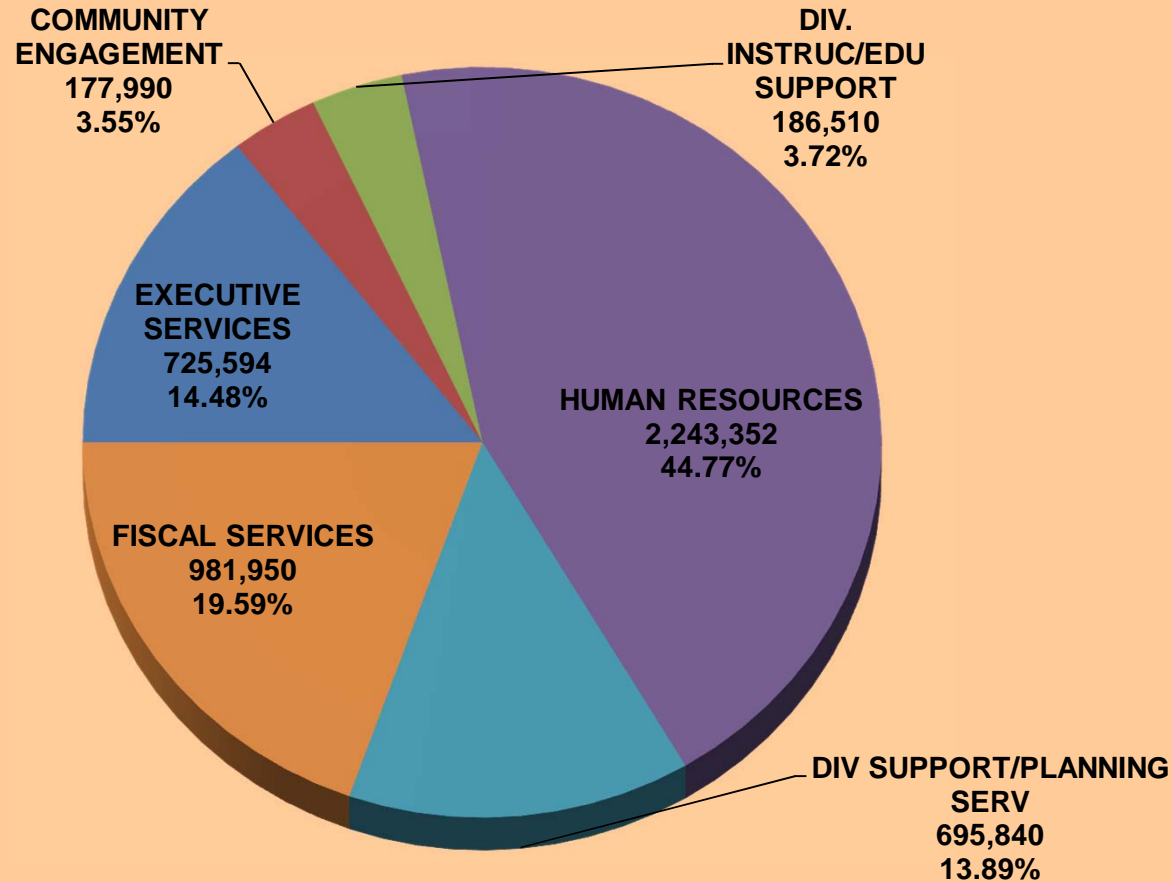
- Human Resources staffing and operations, of which approximately 25% is funded by local government
- Fiscal Services includes financial staff and operations as well as the division's entire workers compensation insurance (which is classified as a benefit), property insurance and auto insurance
- Executive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

## Superintendent's 2014/2015 Proposed Budget

### Expenses by Fund

**Fund: Administrative Departments**

**Focus: Administration, Attendance and Health**



**Total Expenses: \$5,011,236**

An increase of \$268,681 over 2013/2014 Adopted

# Supporting Documents

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**This section provides additional information concerning the current budget proposal**

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# GLOSSARY

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## **ADAPTIVE MANAGEMENT (ADAPTIVE RESOURCE MANAGEMENT)**

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

## **Appropriation**

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

## **ARRA – American Recovery and Reinvestment Act of 2009**

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

## **Assessment Literacy**

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

## **Average Class Size**

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

# GLOSSARY

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## **Average Daily Membership (ADM)**

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

## **Budget**

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

## **Capital Improvement Program (CIP)**

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

## **Capital Outlay**

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

## **Carl Perkins**

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

## **Carry-Over Funds**

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

## **CATEC**

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

## **Composite Index**

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

## **Comprehensive Service Act (CSA)**

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

## **Compression**

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

## **Consolidated Omnibus Budget Reconciliation Act (COBRA)**

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

# GLOSSARY

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## **Differentiated Funding/Staffing**

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

## **Design 2015**

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

## **DSS**

Department of Social Services

## **Encumbrance**

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

## **ESOL**

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

## **Expenditure**

These funds that are paid out for a specific purpose.

## **FICA**

These are Social Security payments based on earnings.

## **Fiscal Year**

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

## **Flow-Through**

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

## **FTE**

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

## **Framework for Quality Learning**

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

## **Fund Balance**

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

# GLOSSARY

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## **Grant**

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

## **Growth**

An increase in student enrollment is termed growth.

## **IDEA – Individuals with Disabilities Education Act**

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

## **IEP**

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

## **Initiative/Improvement**

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

## **IP-delivered content**

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

## **Instructional Coaches**

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

## **Lapse Factor**

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

## **LEED**

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

## **LEP**

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

# GLOSSARY

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## **Lifelong Learner Competencies**

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

## **Living Wage**

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

## **Mandt**

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

## **Merit Pool**

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

## **No Child Left Behind (NCLB)**

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

## **Operations**

Non-instructional services provided by the school division.

## **Our Vision**

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

## **Our Mission**

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



# GLOSSARY

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## **Our Goals**

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

Eliminate the Achievement Gap.

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

Achieve recognition as a world-class educational system.

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

## **Our Core Values**

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

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

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

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

## **PALS**

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

## **Piedmont Regional Education Program (PREP)**

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

## **Professional Development Reimbursement Program (PDRP)**

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

## **Recurring Revenue**

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

## **Response to Intervention**

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

# GLOSSARY

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## **Revenue**

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

## **Revenue, One-time or Non-recurring**

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

## **Scale Adjustment**

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

## **Self-Sustaining Program**

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

## **SOAs**

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

## **SOLs**

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

## **SOQs**

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

## **SRO – (Student Resource Officer)**

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

## **State Basic Aid**

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

## **State Categorical Aid**

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

## **Teacher Performance Appraisal (TPA)**

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

## **Title I**

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

# GLOSSARY

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## **Title II**

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

## **Title III**

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

## **Title IV**

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

## **Title VI**

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

## **VERIP**

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

## **Vesting**

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

## **VRS**

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

## **Zero-Based Budgeting (ZBB)**

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

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
ENROLLMENT PROJECTIONS  
FY 2014/2015**

ENROLLMENT PROJECTIONS																Actual vs Budget		Budget to Budget Growth	
	K:	1	2	3	4	5	6	7	8	9	10	11	12	Post High	Projected Total	2013/2014 Actual Enrollment	Variance	2013/2014 Projected Enrollment	Total Growth
AGNOR HURT	93	97	91	74	73	84									512	489	23	610	-98
BAKER BUTLER	92	118	101	92	94	105									602	600	2	565	37
BROADUS WOOD	46	46	65	50	58	44									309	310	-1	288	21
BROWNSVILLE	106	94	142	101	128	121									692	660	32	722	-30
CALE	107	110	109	82	112	93									613	601	12	617	-4
CROZET	52	66	60	46	56	48									328	327	1	325	3
GREER	93	116	89	91	57	77									523	516	7	444	79
HOLLYMEAD	72	79	78	72	79	86									466	451	15	445	21
MERIWETHER LEWIS	72	65	68	73	75	60									413	407	6	438	-25
V. L. MURRAY	36	47	38	37	45	51									254	257	-3	254	0
RED HILL	28	26	19	23	23	25									144	141	3	149	-5
SCOTTSVILLE	34	36	25	25	33	20									173	162	11	176	-3
STONE ROBINSON	67	58	81	58	78	67									409	408	1	406	3
STONY POINT	49	32	49	38	52	30									250	255	-5	282	-32
WOODBROOK	58	76	46	49	50	48									327	332	-5	278	49
YANCEY	<u>24</u>	<u>22</u>	<u>23</u>	<u>23</u>	<u>13</u>	<u>28</u>									<u>133</u>	<u>133</u>	<u>0</u>	<u>131</u>	<u>2</u>
ELEMENTARY TOTAL	1029	1088	1084	934	1026	987									6148	6049	99	6,130	18
BURLEY							184	179	178						541	558	-17	566	-25
HENLEY							263	293	265						821	810	11	812	9
JOUETT							196	188	187						571	613	-42	587	-16
SUTHERLAND							193	195	193						581	581	0	590	-9
WALTON							105	124	127						356	354	2	400	-44
CHARTER SCHOOL							<u>26</u>	<u>5</u>	<u>14</u>						<u>45</u>	<u>42</u>	<u>3</u>	<u>45</u>	<u>0</u>
MIDDLE TOTAL							967	984	964						2915	2958	-43	3,000	-85
ALBEMARLE										555	492	432	448	14	1941	1847	94	1,794	147
MONTICELLO										278	296	277	227	6	1084	1093	-9	1,104	-20
WESTERN ALBEMARLE										269	224	263	237	11	1004	1019	-15	1,030	-26
MURRAY HS										<u>34</u>	<u>32</u>	<u>24</u>	<u>18</u>	<u>0</u>	<u>108</u>	<u>109</u>	<u>-1</u>	<u>108</u>	<u>0</u>
HIGH TOTAL										1136	1044	996	930	31	4137	4068	69	4,036	101
<b>PROJECTED TOTAL</b>	1,029	1,088	1,084	934	1,026	987	967	984	964	1,136	1,044	996	930	31	13,200	13,075	125	13,166	34
Actual 2013	1,070	1,080	933	1,014	1,001	951	979	961	1,018	1,087	1,055	947	948	31	13,075				
<b>VARIANCE</b>	-41	8	151	-80	25	36	-12	23	-54	49	-11	49	-18	0	125				

# Albemarle County Public Schools

## Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 15/16	13,402	75	13,299	-28	-0.21%
FY 14/15	13,200	75	13,099	-26	-0.20%
FY 13/14	13,075	75	12,975	-25	-0.19%
FY 12/13	12,985	75	12,894	-16	-0.12%
FY 11/12	12,800	74	12,710	-16	-0.13%
FY 10/11	12,914	78	12,794	-42	-0.33%
FY 09/10	12,742	78	12,624	-40	-0.31%
FY 08/09	12,531	78	12,458	-5	-0.04%
FY 07/08	12,491	71	12,350	-70	-0.56%
FY 06/07	12,446	88	12,324	-34	-0.27%
FY 05/06	12,438	88	12,300	-50	-0.40%
FY 04/05	12,356	86	12,226	-44	-0.35%
FY 03/04	12,251	84	12,128	-39	-0.32%
FY 02/03	12,242	86	12,177	-53	-0.43%
FY 01/02	12,108	86	11,995	-27	-0.22%
FY 00/01	12,237	85	12,062	-90	-0.74%
FY 99/00	12,187	86	12,061	-40	-0.33%
FY 98/99	11,981	86	11,883	-12	-0.10%
FY 97/98	11,644	86	11,511	-47	-0.40%
FY 96/97	11,344	131	11,220	7	0.06%
FY 95/96	11,126	129	10,970	-27	-0.24%
FY 94/95	10,889	85	10,724	-80	-0.73%
FY 93/94	10,581	90	10,469	-22	-0.21%
FY 92/93	10,436	89	10,199	-148	-1.42%
FY 91/92	10,188	94	10,034	-60	-0.59%
FY 90/91	10,144	107	9,915	-122	-1.20%
FY 89/90	9,693	126	9,544	-23	-0.24%

All estimates are highlighted

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

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

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

# FY 2012-13 STAFFING STANDARDS

## ***Development Process***

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

## ***Purpose***

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

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

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

## ***Explanation***

For each area, the following information is provided:

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

# FY 2013-14 STAFFING STANDARDS

## Principals

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

# FY 2013-14 STAFFING STANDARDS

## Assistant Principals

	Elementary	Middle	High
<b>State Standard</b>	<ul style="list-style-type: none"> <li>1 half-time at 600</li> <li>1 full-time at 900</li> </ul>	<ul style="list-style-type: none"> <li>1 full-time for each 600</li> </ul>	<ul style="list-style-type: none"> <li>1 full-time for each 600</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>1 full-time at 400 based on a 2 year average</li> <li>1 at 350 if 20% or more F/R based on a 2 year average</li> <li>1 Principal Intern at 700 based on a 2 year average</li> </ul>	<ul style="list-style-type: none"> <li>1 full-time at 400 based on a 2 year average</li> <li>1 at 350 if 20% or more F/R based on a 2 year average</li> <li>1 Principal Intern at 700 based on a 2 year average</li> </ul>	<ul style="list-style-type: none"> <li>Baseline of 2 per school</li> <li>1 additional 10 mo at 1000</li> <li>Additional 2 months at 1450</li> <li>At 1700 Additional 10 month totaling: 3 full time, and 1-10 mo</li> </ul> <p>All additions would be based on a 2 years average</p>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>Baseline of 3 for all schools</li> <li>4 at 1500</li> <li>4.5 at 1750</li> <li>5 at 2000</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>None</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Goal would require funding</li> </ul>



# FY 2013-14 STAFFING STANDARDS

## Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> <li>Part-time to 299 students</li> <li>1 full-time at 300 students</li> </ul>	<ul style="list-style-type: none"> <li>1 full-time and 1 additional full-time for each 600 beyond 200</li> </ul>	<ul style="list-style-type: none"> <li>1 full-time and 1 additional full-time for each 600 beyond 200</li> </ul>
Albemarle Standard	<p>General Clerical:</p> <ul style="list-style-type: none"> <li>1 12-month Office Associate IV</li> <li>Additional 10-month Office Associate III based on:               <ul style="list-style-type: none"> <li>0.5 OA III to 199</li> <li>1.0 OA III from 200-500</li> <li>1.5 OA III at 501 +</li> <li>0.5 OA III at 600+*</li> </ul> </li> </ul>	<p>General Clerical:</p> <ul style="list-style-type: none"> <li>1 12-month Office Associate IV</li> <li>1 12-month Bookkeeper</li> <li>1 11-month Guidance OA III</li> <li>1 .5 OA III at 600</li> </ul>	<ul style="list-style-type: none"> <li>Each High School will have:               <ul style="list-style-type: none"> <li>12-month Bookkeeper</li> <li>12-month Database Specialist</li> </ul> </li> </ul> <p>General Clerical: (Per the Principal's discretion the following positions will be used to fill responsibilities: Switchboard, Guidance, Attendance, Assistant Principal and Athletics)</p> <ul style="list-style-type: none"> <li>11-month Office Associate III</li> <li>12-month Office Associate V</li> <li>12-month Office Associate IV</li> <li>12-month Office Associate III</li> <li>12-month Office Associate III</li> </ul> <ul style="list-style-type: none"> <li>1 10-month Office Associate III at 1000</li> <li>1 12-month Office Associate III at 1450</li> <li>1 10-month Office Associate III at 1900</li> </ul>
Albemarle Goal	<ul style="list-style-type: none"> <li>Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>Add 0.5 10-month Office Associate III at 800</li> </ul>	<ul style="list-style-type: none"> <li>Same as Standard</li> </ul>
Funding Implication	<ul style="list-style-type: none"> <li>None</li> </ul>	<ul style="list-style-type: none"> <li>Goal would require funding</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	*Revised in FY 2013-14		

# FY 2013-14 STAFFING STANDARDS

## Media Clerical

	Elementary	Middle	High
<b>State Standard</b>	<ul style="list-style-type: none"> <li>None</li> </ul>	<ul style="list-style-type: none"> <li>1 at 750</li> </ul>	<ul style="list-style-type: none"> <li>1 at 750</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>0.5 OA II at 600*</li> </ul>	<ul style="list-style-type: none"> <li>0.5 additional 10-month Office Associate II at 600 (0.5 total)</li> <li>1 10-month Office Associate II at 750 (1.0 total)</li> </ul>	<ul style="list-style-type: none"> <li>1 10-month Office Associate II at 750</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>0.5 TA at 600</li> <li>1 TA at 750 (1.0 total)</li> </ul>	<ul style="list-style-type: none"> <li>Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>0.5 TA at 1000 (1.5 total)</li> <li>.25 additional 10-month Office Associate II at 1500 (1.75 total)</li> <li>.25 additional 10-month Office Associate II at 2000 (2.0 total)</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>Goal would require funding</li> </ul>		<ul style="list-style-type: none"> <li>Goal would require funding</li> </ul>
*Revised in FY 2013-14			

# FY 2013-14 STAFFING STANDARDS

## Media Specialist

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

# FY 2013-14 STAFFING STANDARDS

## Guidance

	Elementary	Middle	High
<b>State Standard</b>	<ul style="list-style-type: none"> <li>1 hour per day per 100</li> <li>1 full-time at 500</li> <li>1 hour per day additional time per 100 or major fraction</li> </ul> <p>State allows Reading to be substituted for Guidance at the Elementary level</p>	<ul style="list-style-type: none"> <li>1 period per 80</li> <li>1 full-time at 400</li> <li>1 additional period per 80 for major fraction</li> <li>1-11-month Guidance also required</li> </ul>	<ul style="list-style-type: none"> <li>1 period per 70</li> <li>1 full-time at 350</li> <li>1 additional period per 70 or major fraction</li> <li>12 month Guidance also required</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299*</li> <li>1.0 at 300</li> <li>1.5 at 575</li> <li>2.0 at 625*</li> <li>Per Board direction, substituting Reading for Guidance is not an Option</li> </ul>	<ul style="list-style-type: none"> <li>1 11-month per school</li> <li>1 10-month per school</li> <li>Additional staffing per 260 extra after 520</li> </ul>	<ul style="list-style-type: none"> <li>1 12-month Guidance Director</li> <li>1 12-month for first 287</li> <li>1 10 month for each additional 225 after 287</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>Same as Standard</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>None</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>

\*Revised in FY 2013-14

# FY 2013-14 STAFFING STANDARDS

## Nurses

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

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

# FY 2013-14 STAFFING STANDARDS

## Elementary Art, Music, and Physical Education

State Standard	<ul style="list-style-type: none"> <li>These areas can be taught by any K-5 endorsed teacher. 5 Full Time Equivalent per 1000 K-5 Students</li> </ul>	Number of PK-5 Students	Regular Education Classroom Teachers (Approximate)	Physical Education FTEs	Art FTEs	Music FTEs	FTE Grand Total
Albemarle Standard	<ul style="list-style-type: none"> <li>PE: 120 minutes/week</li> <li>Music: 60 minutes/week for 2-5 30 minutes/week for PK-1</li> <li>Art: 45 minutes/week</li> <li>Taught by a teacher endorsed in the content. Staffing based on school's enrollment, as noted on this chart.</li> </ul>	180 to 239	9 to 11	1.0	.4	.4	1.8
		240 to 299	12 to 14	1.3	.5	.5	2.3
		300 to 359	15 to 17	1.5	.6	.6	2.7
		360 to 419	18 to 20	1.7	.7	.7	3.1
		420 to 479	21 to 23	2.0	1	1	4
		480 to 539	24 to 26	2.4	1	1	4.4
		540 to 599	27 to 29	2.6	1.5*	1.5*	5.6*
Albemarle Goal	<ul style="list-style-type: none"> <li>Same as Standard</li> </ul>	600 to 659	30 to 32	3.0	1.5*	1.5*	6.0*
Funding Implication	Adjusted yearly to reflect enrollment – Goal would require funding	660 to 719	33 to 35	3.66*	1.5*	1.5*	5.7*
*Revised in FY 2013-14							

# FY 2013-14 STAFFING STANDARDS

## K-1 Teaching Assistant Time

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

## Gifted Teachers

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

# FY 2013-14 STAFFING STANDARDS

## Testing Specialist

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

## Career Awareness Specialist

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



# FY 2013-14 STAFFING STANDARDS

## Intervention Prevention Teachers

	Elementary	Middle	High
<b>State Standard</b>	• None	• None	• None
<b>Albemarle Standard</b>	• None	• 3 teachers – 1 in each middle school that meets the Title 1 criteria	• None
<b>Albemarle Goal</b>	• None	• None	• None
<b>Funding Implication</b>	• None	• None	• None

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
FY 2014-2015 PROPOSED INSTRUCTIONAL STAFFING**

	2014-2015 ENROLLMENT				2014-2015 PROJECTED ALLOCATIONS									Total Teacher/ Subtotal All Allocation
	FY 14/15 Projected	# Used For Teacher Allocation	Free/Reduced Lunch		Teachers Staffed at the Regular Base Level <i>(See below for details.)</i>			Teachers Staffed at the Differentiated Level <i>(See below for details.)</i>			ALLOCATIONS			
			%	#	Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL	Regular Base*	Differentiated **		
ELEM.					Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL				
Agnor-Hurt	512	509	48.85%	248.67	8.97	3.48	12.44	14.57	6.32	20.90	24.33	7.71	32.04	
Baker-Butler	602	597	20.26%	120.92	15.87	6.83	22.70	6.86	3.30	10.16	28.47	3.78	32.25	
Broadus	309	308	17.80%	54.81	8.40	3.67	12.07	3.10	1.51	4.61	14.68	1.89	16.57	
Brownsville	692	689	14.90%	102.69	18.62	9.24	27.86	5.55	3.08	8.63	32.74	3.31	36.05	
Cale	613	607	41.87%	254.18	11.71	5.11	16.82	14.36	7.00	21.36	28.93	7.81	36.74	
Crozet	328	326	26.91%	87.72	8.09	3.29	11.38	5.07	2.31	7.37	15.57	2.98	18.55	
Greer	523	515	65.00%	334.75	6.72	1.95	8.67	21.25	6.88	28.13	24.77	9.92	34.69	
Hollymead	466	461	9.19%	42.35	13.50	6.42	19.91	2.32	1.24	3.56	21.93	1.54	23.47	
Meriwether	413	411	6.95%	28.57	12.77	5.46	18.24	1.62	0.78	2.40	19.60	1.04	20.64	
Murray Elem	254	249	11.53%	28.70	6.90	3.55	10.46	1.53	0.88	2.41	11.82	1.05	12.87	
Red Hill	144	143	50.22%	71.81	2.36	1.03	3.39	4.05	1.98	6.03	6.82	2.61	9.43	
Scottsville	173	171	42.00%	71.83	3.44	1.31	4.74	4.24	1.80	6.04	8.18	2.60	10.78	
Stone-Rob	409	401	25.07%	100.52	9.77	4.53	14.30	5.56	2.89	8.45	19.09	3.22	22.31	
Stony Point	250	249	30.17%	75.13	5.79	2.50	8.29	4.26	2.05	6.31	11.87	2.73	14.60	
Woodbrook	327	322	49.19%	158.40	5.75	2.09	7.83	9.47	3.84	13.31	15.41	5.31	20.72	
Yancey	133	152	65.00%	98.80	1.77	1.03	2.80	4.72	3.08	7.80	7.19	3.41	10.60	
TOTAL	6,148	6,110	30.58%	1,879.85	140.42	61.48	201.90	108.52	48.95	157.47	291.40	60.92	352.32	
MIDDLE														
Burley	541	526	37.65%	198.04			21.33			11.86	27.83	5.36	33.19	
Charter School	45	45	60.00%	27.00			1.50			1.62	2.38	0.73	4.96	
Henley	821	811	12.29%	99.65			39.64			5.97	42.90	2.70	45.60	
Jouett	571	551	42.52%	234.30			21.46			14.04	29.15	6.35	35.50	
Sutherland	581	570	13.36%	76.13			27.66			4.56	30.15	2.07	32.22	
Walton	356	425	39.17%	166.46			17.91			8.35	22.48	3.78	26.26	
TOTAL	2,915	2,928	27.50%	801.58			129.49			46.40	154.89	20.98	175.87	
HIGH														
Albemarle	1,941	1,853	22.43%	415.70			92.88			25.02	107.89	10.02	117.91	
Monticello	1,084	1,018	29.51%	300.42			48.43			18.08	59.27	7.24	66.51	
Western	1,004	962	11.21%	107.82			52.12			6.49	56.01	2.60	58.61	
Murray HS	108	108	19.72%	21.30							10.50		10.50	
TOTAL	4,137	3,833	20.43%	845.24			193.43			49.60	233.67	19.86	253.53	
Emerg. Staffing														
Reduce Class Loads														
Specialty Center														
Special Ed Staff														
RTI														
Newcomer Center														
ESOL														
Coaching Model														
Interv./Prevention														
ALT PROGRAMS														
TOTAL	13,200	12,871	26.72%	3,526.67			524.82			253.47	679.96	101.76	781.72	

\* Staffing for all students staffed at the Base

\*\* Staff added to allow for Differentiation

Regular Class Size	
K-3=	20.25
4-5=	22.65
6-8=	23.24
9-12=	22.90

<- Class Load partially distributed  
<- Class Load partially distributed

Differentiated Staff	
K-3=	11.90 to 1 F/R <- Large F/R School ratios were adjusted
4-5=	11.90 to 1 F/R <- Large F/R School ratios were adjusted
6-8=	10.35 to 62% F/R <- Double Block now included
9-12=	10.30 to 62% F/R <- Double Block now included

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
FY 2014-2015 PROPOSED INSTRUCTIONAL STAFFING**

	2014-2015 ENROLLMENT			2014-2015 PROJECTED ALLOCATIONS															
	2014-2015 Projected Enrollment	# Used For Teacher Allocation	Total Teacher/ Subtotal All Allocation	LITERACY K - 1 T.A. Time	Spec- ialist	Test Spec.	Career Aware.	Tech- nology	Media Spec.	Guid- ance	Gifted	Art, Music, P.E.	Staffing for Alternative Programs	2012-2013		2013-2014		2014-15 Projected	
														Budgeted	Actual	Budgeted	Actual		
<u>ELEM.</u>																			<u>ELEM.</u>
Agnor-Hurt	512	509	32.04	1.75	0.00			0.00	1.00	1.00	1.00	4.40	0.00	46.43	45.43	40.90	43.20	41.19	Agnor-Hurt
Baker-Butler	602	597	32.25	1.93	0.00			0.00	1.00	1.50	1.00	6.10	0.00	42.10	40.10	41.25	42.75	43.78	Baker-Butler
Broadus	309	308	16.57	0.85	0.00			0.00	1.00	1.00	1.00	2.70	0.00	19.49	19.49	24.83	24.16	23.12	Broadus
Brownsville	692	689	36.05	1.84	0.00			0.00	1.00	2.00	1.00	6.66	0.00	46.08	49.26	50.62	48.84	48.55	Brownsville
Cale	613	607	36.74	2.00	0.00			0.00	1.00	1.50	1.00	6.10	0.00	47.66	47.66	48.00	48.61	48.34	Cale
Crozet	328	326	18.55	1.09	0.00			0.00	1.00	1.00	1.00	2.70	0.00	21.78	25.00	25.21	25.29	25.34	Crozet
Greer	523	515	34.69	1.92	0.00			0.00	1.00	1.00	1.00	4.40	1.30	38.21	38.21	41.66	42.31	45.31	Greer
Hollymead	466	461	23.47	1.39	0.00			0.00	1.00	1.00	1.00	4.00	0.40	30.67	30.67	30.54	31.44	32.26	Hollymead
Meriwether	413	411	20.64	1.26	0.00			0.00	1.00	1.00	1.00	3.10	0.00	31.86	30.86	30.35	30.97	28.00	Meriwether
Murray Elem	254	249	12.87	0.76	0.00			0.00	0.80	0.50	0.70	2.30	0.00	18.12	18.12	17.80	18.15	17.93	Murray Elem
Red Hill	144	143	9.43	0.50	0.00			0.00	0.80	0.50	0.50	1.80	0.00	14.33	14.48	13.86	13.96	13.53	Red Hill
Scottsville	173	171	10.78	0.64	0.00			0.00	0.80	0.50	0.50	1.80	0.00	16.48	16.06	14.97	15.12	15.02	Scottsville
Stone-Rob	409	401	22.31	1.15	0.00			0.00	1.00	1.00	1.00	3.10	0.90	30.39	30.39	30.99	30.83	30.46	Stone-Rob
Stony Point	250	249	14.60	0.75	0.00			0.00	0.80	0.50	0.60	2.30	-0.70	21.00	21.00	21.57	20.96	18.85	Stony Point
Woodbrook	327	322	20.72	1.23	0.00			0.00	1.00	1.00	1.00	2.70	0.00	26.29	23.78	25.15	28.10	27.65	Woodbrook
Yancey	133	152	10.60	0.42	0.00			0.00	0.80	0.50	0.50	1.80	0.00	14.56	14.01	14.39	14.39	14.69	Yancey
<b>TOTAL</b>	<b>6,148</b>	<b>6,110</b>	<b>352.32</b>	<b>19.48</b>	<b>0.00</b>			<b>0.00</b>	<b>15.00</b>	<b>15.50</b>	<b>13.80</b>	<b>55.96</b>	<b>1.90</b>	<b>465.45</b>	<b>464.52</b>	<b>472.09</b>	<b>479.08</b>	<b>474.01</b>	<b>TOTAL</b>
<u>MIDDLE</u>																			<u>MIDDLE</u>
Burley	541	526	33.19		0.00	0.5		0.00	1.00	2.08	1.00		-0.06	37.27	38.35	38.67	40.52	37.71	Burley
Charter School	45	45	4.96		0.00	0		0.00	0.00	0.00	0.00			3.25	3.87	4.78	5.10	4.96	Charter School
Henley	821	811	45.60		0.00	0.5		0.00	1.33	3.16	1.00		-0.06	48.71	49.71	49.93	51.99	51.53	Henley
Jouett	571	551	35.50		0.00	0.5		0.00	1.00	2.20	1.00		-0.06	39.70	40.50	40.22	43.38	40.14	Jouett
Sutherland	581	570	32.22		0.00	0.5		0.00	1.00	2.23	1.00		-0.06	38.03	38.03	36.78	38.63	36.89	Sutherland
Walton	356	425	26.26		0.00	0.5		0.00	1.00	2.00	1.00		-0.06	30.21	30.21	30.44	32.50	30.70	Walton
<b>TOTAL</b>	<b>2,915</b>	<b>2,928</b>	<b>175.87</b>		<b>0.00</b>	<b>2.50</b>		<b>0.00</b>	<b>5.33</b>	<b>11.67</b>	<b>5.00</b>		<b>-0.30</b>	<b>197.17</b>	<b>200.67</b>	<b>200.82</b>	<b>212.12</b>	<b>201.93</b>	<b>TOTAL</b>
<u>HIGH</u>																			<u>HIGH</u>
Albemarle	1,941	1,853	117.91		0.00	0.75	1.00	0.00	2.00	8.35	1.00		-0.33	112.97	118.64	116.25	121.95	130.68	Albemarle
Monticello	1,084	1,018	66.51		0.00	0.50	1.00	0.00	2.00	4.54	1.00		-0.33	71.74	74.91	73.93	77.33	75.22	Monticello
Western	1,004	962	58.61		0.00	0.50	1.00	0.00	2.00	4.19	1.00		-0.33	68.21	71.38	67.10	71.00	66.97	Western
Murray HS	108	108	10.50					0.00						10.50	10.50	10.50	10.50	10.50	Murray HS
<b>TOTAL</b>	<b>4,137</b>	<b>3,941</b>	<b>253.53</b>		<b>0.00</b>	<b>1.75</b>	<b>3.00</b>	<b>0.00</b>	<b>6.00</b>	<b>17.08</b>	<b>3.00</b>		<b>-0.99</b>	<b>263.42</b>	<b>275.43</b>	<b>267.78</b>	<b>280.78</b>	<b>283.37</b>	<b>TOTAL</b>
<b>Emerg Staff</b>														2.49	2.49	3.49	1.65	3.49	<b>Emerg Staff</b>
<b>Reduce Class Loads</b>														17.12	1.61	17.12	2.07	3.50	<b>Reduce Class Loads</b>
<b>Specialty Center</b>														1.00	0.50	1.00	1.00	1.00	<b>Specialty Center</b>
<b>SpEd Staff</b>														173.33	173.33	175.83	175.83	175.83	<b>SpEd Staff</b>
<b>RTI</b>														8.80	0.00	11.60	0.20	11.60	<b>RTI</b>
<b>Newcomer Center</b>														3.00	3.00	3.00	3.00	3.00	<b>Newcomer Center</b>
<b>ESOL</b>														24.20	24.20	25.20	25.20	25.20	<b>ESOL</b>
																1.00	1.00	1.00	<b>Virtual Courses</b>
<b>Coaching Model</b>														20.30	19.50	20.30	20.00	20.00	<b>Coaching Model</b>
<b>Interv./Prevention</b>														3.00	0.00	3.00	0.00	3.00	<b>Interv./Prevention</b>
<b>ALT PROG.</b>														2.83	2.83	2.83	2.83	2.83	<b>Alt. Prog.</b>
<b>TOTAL</b>	<b>13,200</b>	<b>12,979</b>	<b>781.72</b>	<b>19.48</b>	<b>0.00</b>	<b>4.25</b>	<b>3.00</b>	<b>0.00</b>	<b>26.33</b>	<b>44.25</b>	<b>21.80</b>	<b>55.96</b>	<b>0.61</b>	<b>1,182.11</b>	<b>1,168.08</b>	<b>1,205.06</b>	<b>1,204.76</b>	<b>1,209.76</b>	<b>TOTAL</b>

## Albemarle County Public Schools Non-Instructional Staffing

	2014-2015 Projected Enrollment (Includes Pre-K)	2014-2015 REQUESTED ADMINISTRATIVE STAFFING													Total Administrative Staffing
		Principal	Asst. Principal	Administrative (AP Interns)	Guidance Director	Nurse	Athletic Director	Administrative Intern	Clerical						
									General Clerical	Media Clerical	Guidance Clerical	Bookkeeper	SIS Contact	Athletic Clerical	
ELEM.															
Agnor-Hurt	536	1.00	1.00	0.00	0.00	0.83		0.00	2.50	0.00					5.33
Baker-Butler	629	1.00	1.00	0.00	0.00	0.83		0.00	3.00	0.50					6.33
Broadus	309	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Brownsville	712	1.00	1.00	1.00	0.00	0.83		0.00	3.00	0.50					7.33
Cale	642	1.00	1.00	0.00	0.00	0.83		0.00	3.00	0.50					6.33
Crozet	328	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Greer	555	1.00	1.00	0.00	0.00	0.83		0.00	2.50	0.00					5.33
Hollymead	484	1.00	1.00	0.00	0.00	0.83		0.00	2.00	0.00					4.83
Meriwether	413	1.00	1.00	0.00	0.00	0.83		0.00	2.00	0.00					4.83
Murray Elem	259	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Red Hill	159	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
Scottsville	189	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
Stone-Rob	435	1.00	1.00	0.00	0.00	0.83		0.00	2.00	0.00					4.83
Stony Point	265	1.00	0.00	0.00	0.00	0.83		0.00	1.99	0.00					3.82
Woodbrook	355	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Yancey	149	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
TOTAL	6,419	16.00	8.00	1.00	0.00	13.24		0.00	34.49	1.50					74.23
MIDDLE															
Burley	541	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Henley	821	1.00	1.00	1.00	0.00	1.00		0.00	1.50		1.00	1.00			7.50
Jouett	571	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Sutherland	581	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Walton	356	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Charter	45	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00			0.00
TOTAL	2,915	5.00	5.00	1.00	0.00	5.00		0.00	5.50		5.00	5.00			31.50
HIGH															
Albemarle	1,941	1.00	4.00	0.00	1.00	1.00	1.00	0.00	4.00	1.00	4.00	1.00	1.00	1.00	20.00
Monticello	1,084	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Western	1,004	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Murray HS	108	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00
TOTAL	4,137	4.00	9.60	0.00	3.00	3.00	3.00	0.00	12.00	3.00	8.00	3.00	3.00	3.00	54.60
TOTAL	13,471	25.00	22.60	2.00	3.00	21.24	3.00	0.00	51.99	4.50	13.00	8.00	3.00	3.00	160.33

# 2013/2014 Actual Elementary School Staffing

Type of Staffing		FTE
<b>Regular</b>		<b>543.43</b>
Elem. Art Music And P.E.		58.34
	Teachers	55.54
	Teacher's Aide	2.80
Elementary 4-5		111.56
	Teachers	107.06
	Teacher's Aide	4.50
Elementary Gifted Education		13.20
	Teachers	13.20
Elementary K-3		320.51
	Teachers	230.79
	Teacher's Aide	89.72
Elementary Media		17.72
	Librarians	5.50
	Teachers	10.10
	Teacher's Aide	2.12
Imprvemnt Of Instr-Elem		10.50
	Teachers	10.50
Response To Intervention		11.60
	Teachers	11.60
<b>Special Education</b>		<b>110.35</b>
Elementary Special Education		89.45
	Teachers	37.44
	Teacher's Aide	52.01
Occupational Therapy		4.50
	Teachers	4.50
Speech Therapy		16.40
	Teachers	16.40
<b>Special Education Preschool</b>		<b>21.53</b>
Class/Instruc-Presch/Hand		21.53
	Teachers	7.98
	Teacher's Aide	13.55
<b>Support Staffing</b>		<b>107.67</b>
Elementary E.S.O.L.		17.42
	Teachers	15.43
	Teacher's Aide	1.99
Elementary Guidance		16.50
	Guidance Counselors	9.50
	Teachers	7.00
Elementary Health Services		13.46
	Nurses	13.46
Elementary Principals		60.29
	Assistant Principals	8.00
	Clerical	35.29
	Principals	16.00
	AP Intern	1.00
<b>Grand Total</b>		<b>782.98</b>

## 2013/2014 Actual Middle School Staffing

Type of Staffing		FTE
<b>Regular</b>		<b>198.27</b>
Intervention Prevention		4.16
	Teachers	4.16
Middle Exploratory		21.81
	Teachers	20.98
	Teacher's Aide	0.83
Middle Foreign Language		6.12
	Teachers	6.12
Middle Gifted Education		5.00
	Teachers	5.00
Middle Health And P.E.		16.33
	Teachers	15.33
	Teacher's Aide	1.00
Middle Language Arts		39.02
	Teachers	39.02
Middle Math		38.99
	Teachers	38.99
Middle Media		6.00
	Librarians	3.00
	Teachers	2.00
	Teacher's Aide	1.00
Middle Science		22.44
	Teachers	22.44
Middle Social Studies		23.00
	Teachers	23.00
Middle Teaching Assistants		10.01
	Teacher's Aide	10.01
Middle Vocational Education		3.95
	Teachers	3.95
Improvement Of Instr-Middle		1.44
	Teachers	1.44
<b>Special Education</b>		<b>63.58</b>
Middle Special Education		63.58
	Teachers	36.41
	Teacher's Aide	27.17
<b>Support Staffing</b>		<b>54.23</b>
Middle Academic Coordinator		3.00
	Teachers	3.00
Middle E.S.O.L.		4.80
	Teachers	3.80
	Teacher's Aide	1.00
Middle Guidance		18.00
	Clerical	5.00
	Guidance Counselors	9.00
	Teachers	3.00
	Teacher's Aide	1.00
Middle Health Services		5.00
	Nurses	5.00
Middle Principals		21.53
	Assistant Principals	5.00
	Clerical	10.53
	Principals	5.00
	AP Intern	1.00
Middle Technology		1.90
	Teachers	1.00
	Teacher's Aide	0.90
<b>Grand Total</b>		<b>316.08</b>

## 2013/2014 Actual High School Staffing

Type of Staffing		FTE
<b>Regular</b>		<b>320.69</b>
High Alternative Education		2.83
	Teachers	2.83
High Elective		39.21
	Social Workers	1.00
	Teachers	38.21
High Foreign Language		26.84
	Teachers	26.84
High Gifted Education		3.50
	Teachers	3.50
High Guidance		30.00
	Clerical	8.00
	Guidance Counselors	18.00
	Guidance Directors	3.00
	Teachers	1.00
High Health And P.E.		15.99
	Teachers	15.99
High Language Arts		36.39
	Teachers	36.39
High Literacy Specialists		0.80
	Teachers	0.80
High Math		43.31
	Teachers	43.31
High Media		11.60
	Clerical	1.00
	Librarians	4.50
	Teachers	4.00
	Teacher's Aide	2.10
High Science		37.21
	Teachers	37.21
High Social Studies		37.79
	Teachers	37.79
High Teaching Assistants		13.66
	Teacher's Aide	13.66
High Vocational Education		13.50
	Teachers	13.50
Improvement Of Instr-High		8.06
	Teachers	8.06
<b>Special Education</b>		<b>75.94</b>
High Special Education		75.94
	Teachers	43.44
	Teacher's Aide	32.50
<b>Support Staffing</b>		<b>53.49</b>
Class/Instruc-Esol		1.80
	Teachers	1.80
High Academic Coordinator		1.70
	Teachers	1.70
High Athletics		6.00
	Clerical	3.00
	Guidance Directors	3.00
High E.S.O.L.		6.50
	Social Workers	1.00
	Teachers	5.00
	Teacher's Aide	0.50
High Health Services		2.82
	Nurses	2.82
High Principals		32.67
	Assistant Principals	9.67
	Clerical	19.00
	Principals	4.00
High Technology		2.00
	Teacher's Aide	2.00
<b>Grand Total</b>		<b>450.12</b>

## FIVE YEAR INITIATIVES AND RESTORATIONS SUMMARY

Initiative Five Year Title	YEAR ONE (FY2014-15)	YEAR TWO (FY2015-16)	YEAR THREE (FY2016-17)	YEAR FOUR (FY2017-18)	YEAR FIVE (FY2018-19)
Strategic Plan/Professional Development Restoration	406,291	406,291	406,291	406,291	406,291
Strategic Plan: Safe Schools Grant Support	250,001	421,257	521,257	671,257	671,257
Strategic Plan: Design 2015/Innovation Development	250,000	250,000	250,000	250,000	250,000
Learning Resources Restoration	150,000	150,000	150,000	150,000	150,000
Elementary World Language Program	137,162	516,162	516,162	516,162	516,162
Interpreter / Translator Services - ESOL & SPED	50,000	50,000	50,000	50,000	50,000
Athletic Budgets Restoration	50,000	50,000	50,000	50,000	50,000
HR Paperless Evaluation and HR Application	45,000	0	0	0	0
Academy Transportation	0	1,186,835	1,586,835	1,586,835	1,586,835
WAHS Environmental Studies Academy Greenhouse & Learning Space	0	300,000	400,000	400,000	400,000
CTE Curriculum/Program Lab School	0	170,806	170,806	170,806	170,806
Virginia Institute of Autism Intensive Preschool Pilot Project - Special Education	0	166,000	166,000	166,000	166,000
Educational Technology Specialist	0	141,611	75,000	75,000	75,000
Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department	0	120,000	200,000	280,000	360,000
Reclassification Fund Increase	0	100,000	100,000	100,000	100,000
CTE and Fine Arts Technologies	0	90,000	90,000	90,000	90,000
Student Assistance Program (SAP) Manager	0	70,806	70,806	70,806	70,806
An HR Specialist II (pay grade 12)	0	52,949	52,949	52,949	52,949
Compensation Consultant	0	50,000	50,000	50,000	50,000
Executive Director of Secondary Education	0	0	115,000	115,000	115,000
Special Education Coordinator - Early Childhood Special Education and Related Services	0	0	75,000	75,000	75,000
Behavior Specialist - Special Education	0	0	75,000	75,000	75,000
Office Associate IV - Department of Instruction	0	0	50,000	50,000	50,000
Office Associate - Special Education	0	0	35,000	35,000	35,000
Young Men with Great Minds	0	0	15,000	15,000	15,000
Community Engagement - Program Development	0	0	14,500	14,500	14,500
Leave Management System	0	0	10,000	0	0
Contemporary School Furniture	0	0	0	150,000	150,000
Application Support Specialist - Special Education	0	0	0	37,500	37,500
On-line Application Screening Tool	0	0	0	0	30,000
Backstop Netting for AHS and WAHS Lacrosse Games	0	0	0	0	15,000
Total	1,338,454	4,292,717	5,295,606	5,703,106	5,828,106



# Five Year Initiative Plan

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## **Year One: FY 2014/2015 Initiatives : \$8,979,364**

### **Teacher Salary Increase {\$1,527,663} - Strategic Objective 1**

Percentage increase ranges from 1.50% to 3.10% (inclusive of step) depending on location of the scale.

### **ESOL Growth {1.00 FTE - \$68,581} - Strategic Objective 1**

Increase based on growing need for assistants and changing demographic of ESOL population.

### **Growth Due to Enrollment {5.73 FTE - \$366,085} - Strategic Objective 1**

Increase due to growth in numbers of students from budget to budget. This will increase teacher FTE by 4.73, and includes 1.0 FTE for an OA III based on enrollment shifts across the schools.

### **Learning Resources Restoration {\$150,000 in Recurring Operational Costs} - Strategic Objective 1**

Learning resources are used by teachers to plan, deliver and assess essential understandings of students' learning and include such items as, but not limited to, on line databases and subscriptions, e-Books, textbooks, trade books, reference books, charts/graphs, pictures, curriculum-based software, workbooks, videos, DVD's, technology necessary to access approved or adopted digital content, and kits. Learning resources are adopted by the School Board when it is deemed essential to guarantee all learners access to the specific materials and approved by the School Board when the intent is to provide all teachers the opportunity to make the specific materials available to their learners. Learning resources are selected to support Albemarle County Lifelong Learning Competency attainment, Albemarle County Curricula, and the Virginia Standards of Learning, all of which are integrated into daily instruction and consistent with objectives of the Division's strategic plan.

In 2002, the goal for this account was \$1M. Very few adoptions have taken place since FY2010 - 2011 when \$500,000 of Learning Resource funds were eliminated. This initiative will allow the division to begin reinstating funds to make necessary purchases to meet the curricular needs of our learners while providing increased access to vetted and curated digital resources.

Areas of Focus:

Library Learning Resource Refurbishment: \$30,000

Based on analysis of collection ages in specific schools, materials which include both paper and e-books when available and appropriate, need to be refurbished.

Textbooks and Learning Resources: \$120,000

Funds would be used to sustain elementary, middle and high school adoptions for 26 schools and approximately 13,000 students. The division will no longer adopt paper textbooks unless other options to support a digitally-integrated curriculum are not available.

# Five Year Initiative Plan

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## **Strategic Plan Support and Professional Development Restoration {1.50 FTE - \$128,378 and \$277,913 in Recurring Operational Costs} - Strategic Objective 2**

The Albemarle County Public School Division has operated with a limited professional development program for several years due to a steady reduction in revenues and operating budgets. While the Instructional Coach model continues to provide valuable job embedded professional development opportunities for teachers, the division has not been able to address strategic and mandated professional learning and skill-development needs of schools and departments with specific focus areas. Professional learning anchors the capacity of staff to fully integrate lifelong learning competencies and local and Virginia learning standards into assessment and instruction so that the strategic plan objectives and priorities will be met.

This restoration will begin to address the needs for every employee in the division. A full-time professional development coordinator will develop and implement a program for both professional and classified employees. With changing technologies and increased expectations for learners and graduates, the division will struggle to continue providing a 21st education system without providing adequate professional development. The coordinator will be responsible to work with staff to implement and assess effective professional learning, both virtual and face-to-face, essential to professional skill and content learning development.

Professional Development Coordinator: \$94,087

This would reinstate a fulltime position dedicated to providing professional development to both instructional and classified staff. Currently this is a 0.50 position shared with DART.

CPR: \$6,000

All teachers seeking initial licensure or renewal of a license are mandated by the state to complete training in emergency first aid, cardiopulmonary resuscitation (CPR) and the use of automated external defibrillators (AED).

Classified Training: \$20,000

Increasing the course reimbursement amount for School Classified employees from \$100 to \$1,000 per fiscal year per employee would more fully support professional growth, which is one of the School Division's five Strategic Objectives.

AVID:\$30,000

AVID has been serving students in ACPS since the 2006-07 school year. This would support the professional learning for staff. Educational leaders participate in a 3-day Summer Institute sponsored by AVID or a 12-hour Pathways training (an intensive subject-specific workshop of researched teaching strategies) also sponsored by AVID.

Digital Integration/7 Pathways : \$32,000

To meet the Horizon 2020 strategic goal, All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens, the secondary schools are implementing a blended-integrated curriculum with an infusion of technology. The instructional impact will be on student engagement and personalized learning by providing increased opportunities for collaboration, creativity, critical thinking and problem solving, and communication. This initiative will provide resources for staff professional development in the areas of digital integration and the 7 Pathway Strands which connect content, pedagogy, and assessment to Lifelong-Learner Standards.

Elementary World Languages: \$155,913

Objective 3 of the Horizon 2020 Strategic Plan has identified the need and desire to implement a robust, Division-wide PK-12 World Languages Program. This initiative would support the dual language program by providing professional development.

Degree Program Stipends: \$12,000

The current Professional Development Reimbursement Program (PDRP) provides \$500 per semester for tuition assistance to teachers taking college courses. The funds from this initiative would provide additional funds to support staff in specified masters programs such as math, literacy, and educational leadership/administration.

# Five Year Initiative Plan

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Coordinator for Video and Film Instruction and Public Information: \$34,291

This restoration is consistent with the division's commitment to 21st century learning in its use of technology and to the value the division places upon the 4 Cs by promoting opportunities for students to be creative, to work in teams, to design and manage projects through a critical thinking approach and to communicate through the most widely-used electronic platforms.

Media Stipends: \$22,000

Central Office funding of a communications stipend at all schools, designed to increase the quality of community engagement with school programs, promote best practices, showcase student and parent achievement.

## **CATEC Savings {(\$135,908) in Recurring Operational Costs} - Strategic Objective 3**

Projected savings based on projections provided by CATEC.

## **Transfer to Comprehensive Services Act {\$170,396 in Recurring Operational Costs} - Strategic Objective 3**

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

## **Special Educational Staffing {2.50 FTE - \$171,453} - Strategic Objective 3**

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

## **Early Childhood Special Education (Expansion West - Growth) {2.17 FTE - \$150,000} - Strategic Objective 3**

The increase in the number of students served, particularly from the western end of the county, and present staffing and locations for services has resulted in preschool children being served in and out of district placements (i.e. student in Brownsville area served at available space at Stone-Robinson) that have resulted in bus transportation for these 3 and 4 year olds being 90 minutes away from their school programs.

The only special education program in the western end of the Division is at legal capacity. Presently there are three children being transported across the Division. There are also children in the evaluation process likely to fall into this catchment area, requiring special education services in a specialized classroom.

A portion of the FTE would be used as an additional professional to specialize in the development, supervision and coordination of Early Childhood (PK) Special Education professionals and services. This role would lead in the supervision (utilizing teacher performance appraisal process currently done by building principals) of related service providers (i.e. family specialists, occupational therapists, physical therapists, speech and language pathologists).

## **Interpreter / Translator Services - ESOL & SPED {\$50,000 in Recurring Operational Costs} - Strategic Objective 3**

The Albemarle County Public Schools' interpretation and translation system will build multilingual partnerships among faculty, students, and families to advance educational opportunities for all students in Albemarle County by connecting our schools to the community's rich linguistic diversity.

## **Elementary World Language Program {2.00 FTE - \$137,162} - Strategic Objective 3**

New research in cognitive psychology and neuroscience reveals that there are significant cognitive benefits to becoming fluent in more than one language. These benefits include improved attention, creativity, emotional control, critical thinking, organization, and problem solving. Research also shows that in early childhood, the brain is particularly adept at acquiring languages and programs that begin in this period have the greatest success in building multilingualism.

This initiative will efforts in the Elementary World Language Program, identified as a specific priority of the Board in the Horizon 2020 strategic plan.

# Five Year Initiative Plan

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## **Strategic Plan: Design 2015/Innovation Development {\$250,000 in Recurring Operational Costs} - Strategic Objective 3**

The ACPS Innovation Team is being created to support learning transformation across the Division through a coordinated, cross-department collaborative, design-thinking model. Pulling together Division staff from Curriculum and Instruction, DART, Operations and Planning, and Building Services, and resourcing that staff in ways which allow transformational applications of change regarding Learning Spaces, Learning Technologies, and Pedagogies in joined, coherent projects, the Innovation Team will be able to advance the Division's strategic plan in pursuit of offering every student the full opportunity to reach our Life Long Learner Competencies.

Following 12 years of building a change paradigm, and the Design 2015 projects in our 26 schools, there is an absolute need for sustained, continuous design and innovation leadership which crosses silos, monitors change in balanced and detailed ways, and supports a continuous improvement growth model.

Areas of Focus:

Academy / Middle School Lab School Support & WAHS Start UP - \$125K for the Academy at WAHs as well as funding for startups and expansions of lab schools at the middle schools.

School-based development project support - \$75K for continued support in terms of technology, furniture, and space redesign for 2015 grant expansions and improvements as well as other projects that are identified by the innovation team.

School modernization needs (resources for labs, classrooms such as CTE, Arts, Sciences, regular ed) - \$50K for timely upgrades and updates to technology, equipment, learning resources for these various elective settings.

## **Athletic Budgets Restoration {\$50,000 in Recurring Operational Costs} - Strategic Objective 3**

The operating budget for high school athletics has remained the same since a \$27,315 reduction in 2010-11, while essential athletic operating expenses have risen by \$66,200. A \$50,000 increase will be spread among the three high school athletic department budgets, which requested an increase of \$93,515.

## **Lapse Factor Increase {\$1,500,000 in Recurring Operational Costs} - Strategic Objective 5**

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

## **Voluntary Early Retirement Incentive Plan (VERIP) {(\$565,844) in Recurring Operational Costs} - Strategic Objective 5**

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

## **Baseline Increase for Anticipated Utility Costs {\$65,398 in Recurring Operational Costs} - Strategic Objective 5**

Heating Services: Providers: City of Charlottesville (natural gas), Mansfield Oil (heating oil, generator fuel)  
The FY13/14 allocation was reduced based on lower heating services costs in FY11/12. FY11/12 heating degree days were 15% lower than FY10/11 and 21% lower than FY12/13. The budget needs to be increased to allow funding for heating degree days equivalent to FY12/13. Request assumes same usage as FY12/13, 5% increase in natural gas costs, and level fuel oil costs.

## **Increased Cost of the Virginia Retirement System and Group Life Insurance {\$2,265,699} - Strategic Objective 5**

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based upon a rate of 15.68% which is a 2.91% increase above the current rate. Group Life rates have increased from 1.19% to 1.24%.

## **Classified Salary Increase {\$750,610} - Strategic Objective 5**

Joint Board increase of 2.00%.

## **Dental Increase {(\$22,750)} - Strategic Objective 5**

Expected savings of 5% over current year rates.

## **Health Insurance Increase {\$980,620} - Strategic Objective 5**

Expected increase of 8% over current year rates.

# Five Year Initiative Plan

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## **Piedmont Regional Education Program (PREP) {\$289,148 in Recurring Operational Costs} - Strategic Objective 5**

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

## **Building Rental (Cost Neutral Initiative) {\$59,759 in Recurring Operational Costs} - Strategic Objective 5**

Over the past three fiscal years community use of the school facilities has increased. In order to accommodate demand and to budget where the monies are actually expended the initiative is being brought forward. This initiative includes additional wages to coordinate facility use as well as over-time wages for audio/visual and custodial staff. This will ensure community use is accommodating without denying access to potential users. This initiative is cost neutral as there are offsetting revenues to pay for this program.

## **Strategic Plan: Safe Schools Grant Support continuation {3.82 FTE - \$250,001} - Strategic Objective 5**

Part of this initiative will increase school nurses by 1.82 FTE. Currently, elementary school nurses are working 0.83 of a 7.25-hour day. To phase in an increase without impacting VRS, we will increase to .9 which will provide 6.5 hours of nurse coverage per day.

When the Safe Schools / Healthy Students Grant started in 2009, a new service was provided to middle school students. Mental health counselors were provided from Region 10. At the outset and until the no-cost extension, there were four mental health counselors for the five middle schools. During this school-year, 2013-14, this number was reduced to 3. This initiative funds two FTE to restore the counseling services to each school as well as a portion of a coordinator position.

## **Paperless Evaluation and Professional Growth Management System {\$45,000 in Recurring Operational Costs} - Strategic Objective 5**

The Human Resources Department seeks to initiate the use of a web/cloud based system for the management of teacher evaluations. A system such as this allows for paperless management and record keeping, process monitoring/ tracking of the components of the Teacher Performance Appraisal and the ability to identify trends in performance across the school division.

Currently, all components of the TPA are completed by paper, signed and copied at the school and then sent to Human Resources for record keeping and filing. Utilizing a web/cloud-based system for performance management will allow both teachers and administrators to access and maintain the varied components of the TPA, to include goals, observations, interim and final evaluations and any performance management documentation and other items associated with the performance appraisal.

The web/cloud-based system will allow for ease of management of the components of the TPA by building-level administrators, teachers, Human Resources and other Central Office staff.

The Human Resources Department is requesting funding to purchase and implement a screening tool to use in conjunction with the new on-line application for both County and School vacancies.

On average, we receive several thousand employment applications for various vacant positions throughout the school division and local government. For certain positions, such as teachers, police officers, and firefighters, HR may sift through several hundred applications, while for other positions we may only receive several dozen applications. To complicate this process further, certain times of years are significantly busier than others. So, while the autumn and winter months may bring a lull in application volume for certain positions, spring and summer hiring bring daunting workloads. Given the varying degrees of recruitment and hiring complexities, it can be difficult to adequately and legally evaluate applications.

One way to expedite the hiring process and guarantee sound legal screening practices is to incorporate screening tools. Screening tools are a questionnaire/assessment used during the hiring process to help find the most qualified applicant to fill the position. They help to 1) capture the most accurate, real-time information regarding candidate's background and experiences 2) provide Human Resources an ability to query applicants' information and 3) eliminate human error. Each of these three elements provides significant opportunity to screen incorrectly, and/or to not screen legally. Suffice it to say, screening tools accomplish two objectives. The first centers on the equitable, legally-sound comparison of candidates. This objective protects the County from legal liability, EEOC claims, ADA claims, etc. The second objective is performance-based. Screening tools allow HR and the hiring manager to get an accurate picture of the candidates qualifications and to help the hiring manager focus on an applicant's attributes that will help drive the organization further. In this way screening tools hold HR and managers accountable to hiring for reasons consistent with the County mission/vision.

# Five Year Initiative Plan

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## **Year Two: FY 2015/2016 Initiatives : \$8,365,761**

### **Teacher Salary Increase {\$1,386,323} - Strategic Objective 1**

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

### **Growth Due to Enrollment {15.42 FTE - \$1,091,820} - Strategic Objective 1**

Increase due to growth in numbers of students from budget to budget. This will increase teacher FTE by 15.42 FTE.

### **Student Assistance Program (SAP) Manager {1.00 FTE - \$70,806} - Strategic Objective 1**

Provide and additional Student Assistance Program (SAP) Manager to be shared in 6 middle schools.

According to Safe Schools records, an average of 370 middle school students per year were referred to SAP managers since 2010-11.

### **Strategic Plan: Safe Schools Grant Support continuation (Year 2 Phase-in) {1.16 FTE - \$171,256} - Strategic Objective 1**

Part of this initiative will increase school nurses by 1.16 FTE. Assuming the year one phase in was approved, elementary school nurses are working 0.90 of a 7.25-hour day. Phase two will bring the nurses at all elementary schools to 1.00.

### **Virginia Institute of Autism Intensive Preschool Pilot Project - Special Education {0.66 FTE - \$46,732 and \$119,268 in Recurring Operational Costs} - Strategic Objective 1**

The purpose of the Virginia Institute of Autism Intensive Preschool or VIP model demonstration project is to develop, implement, and evaluate a collaborative classroom for young children with autism and their families that is effective and receptive to the consumer needs of families and school district personnel. This pilot project will be a collaboration between Albemarle County Public Schools (ACPS) and the Virginia Institute of Autism (VIA). The project will leverage the strong working relationship between ACPS and VIA to ensure state-of-the-art, evidence-based educational and clinical services are consistently implemented to maximize student and family outcomes. The project will utilize strengths of different educational and clinical disciplines such as early childhood special education, applied behavior analysis, and speech language pathology to create a comprehensive program for young children with autism that is appropriate for their needs.

### **CTE and Fine Arts Technologies {\$90,000 in Recurring Operational Costs} - Strategic Objective 3**

High School fine arts and CTE technical labs have subsisted through grant funding. Each year those funds have continued to erode leaving the labs in disrepair. This funding is specifically designed to address the technical upgrades necessary to maintain a robust and vibrant fine arts and CTE program. The funding amount would allow for the division to plan and refresh equipment systematically.

### **Elementary World Language Program {\$379,000 in Recurring Operational Costs} - Strategic Objective 3**

New research in cognitive psychology and neuroscience reveals that there are significant cognitive benefits to becoming fluent in more than one language. These benefits include improved attention, creativity, emotional control, critical thinking, organization, and problem solving. Research also shows that in early childhood, the brain is particularly adept at acquiring languages and programs that begin in this period have the greatest success in building multilingualism.

This initiative will expand current efforts in the Elementary World Language Program, identified as a specific priority of the Board in the Horizon 2020 strategic plan.

### **WAHS Environmental Studies Academy Greenhouse & Learning Space (Phase in - Year 1) {\$300,000 in Non-Recurring Operational Costs} - Strategic Objective 3**

Funding that will be used to purchase and construct a greenhouse and adjacent learning space for the Environmental Studies Academy. Traditional classroom will not function for the Agricultural and Research pathways developed as part of the academy. The greenhouse and learning space will serve as the primary classroom space for all academy students and activities.

# Five Year Initiative Plan

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## **CTE Curriculum/Program Lab School {1.00 FTE - \$70,806 and \$100,000 in Recurring Operational Costs} - Strategic Objective 3**

A partnership between Albemarle County Public Schools, Charlottesville City Schools, and the University of Virginia, developed a Lab School, The Commonwealth Engineering Design Academies, which will pilot innovation in the area of advanced manufacturing and engineering design. In Albemarle County, we are focusing on the teaching of engineering and best pedagogy practices in the teaching of middle school science. At one of our middle schools we have a focus on Advanced Manufacturing while another school is focusing on Aerospace Engineering. Our goal is to create this type of program through our CTE in all five middle schools.

During the current school year we are focusing on three schools, Jouett, Sutherland, and Walton, and will look to include the other two for the 2014/2015 school year. One school, Burley Middle School, will require financial support with space, equipment and FTE. Henley will require some financial assistance with equipment and supplies.

## **Academy Transportation (Year 2 - Phase in) {9.00 FTE - \$286,835 and \$900,000 in Recurring Operational Costs} - Strategic Objective 3**

Beginning with 2014-2015 school year, Albemarle, Monticello, and Western Albemarle High Schools will all offer specialty academies in addition to their comprehensive offerings. Our students may also elect to attend Charlottesville Albemarle Technical Education Center (CATEC) and Murray High School.

Currently, students ride a bus to their home high school and then are transported to CATEC or Murray High School. No transportation is provided to MESA at Albemarle High School or HMSA at Monticello High School. Students accepted to attend these academies must provide their own transportation.

The division feels that each student should have the opportunity to attend an academy at another school and should not be disadvantaged by not being able to provide his/her own transportation. This initiative will have two buses providing transportation from each high school to the other four schools.

This plan calls for the purchase of 9 buses at a cost of \$900,000.

## **Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department (ACPD) Initiative (Year 2 - Phase in) {\$120,000 in Recurring Operational Costs} - Strategic Objective 4**

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

## **Increased Cost of the Virginia Retirement System and Group Life Insurance {\$1,133,220} - Strategic Objective 5**

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based upon a rate of 16.61% which is a 0.93% increase above the proposed rate. Group Life rates are projected to remain steady at 1.24%.

## **Health Insurance Increase {\$1,077,933} - Strategic Objective 5**

Expected increase of 8% over the proposed rates.

## **Classified Salary Increase {\$677,202} - Strategic Objective 5**

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

# Five Year Initiative Plan

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## **Compensation Consultant {\$50,000 in Recurring Operational Costs} - Strategic Objective 5**

To ensure our human resource systems are aligned to commend, compensate, motivate and retain high performing employees, the County must be strategic with its compensation strategies. The changing nature of the workforce presents challenges as employees are seeking opportunities to broaden their skills and a growing number of employees are eligible to retire in the upcoming years. Additionally, the lack of merit increases has resulted in compression, making it challenging to hire talented staff. HR recommends a compensation consultant be funded to evaluate our compensation strategy, structures and alternative reward strategies to enable us to address compression, reward highly skilled and strong performers and maintain competitiveness.

To ensure our human resource systems are aligned to commend, compensate, motivate and retain high performing employees, the County must be strategic with its compensation strategies. The changing nature of the workforce presents challenges as employees are seeking opportunities to broaden their skills and a growing number of employees are eligible to retire in the upcoming years. Additionally, the lack of merit increases has resulted in compression, making it challenging to hire talented staff. HR recommends a compensation consultant be funded to evaluate our compensation strategy, structures and alternative reward strategies to enable us to address compression, reward highly skilled and strong performers and maintain competitiveness.

## **Educational Technology Specialist {2.00 FTE - \$141,611} - Strategic Objective 5**

This initiative provides baseline staff necessary to be available throughout the school day to provide education technology planning and support for teachers as they implement technology-enhanced learning activities. The funding provides for 5 teacher FTEs over the next 5 years. The staff will be hired and managed centrally, as members of the Educational Technology team. The staffing is based on an analysis of staff time and the resources necessary to provide minimum instructional support in our transition to digital learning.

## **An HR Specialist II (pay grade 12) {1.00 FTE - \$52,949} - Strategic Objective 5**

An HR Specialist II (pay grade 12) is needed to ensure compliance and provide increased recordkeeping and support necessitated by the introduction of the VRS Hybrid Plan, Affordable Care Act and other new requirements (unfunded mandates) that will increase work load (VRS modernization, EEOC Reporting, CPR requirement). Current staff cannot absorb this additional work without neglecting work that core, but not mandated, in nature. During the last three years, HR has met the workload demands through overtime and temporary staff (average spent for past 3 years of part-time and temporary staff is \$34,073). Ensuring appropriate HR staffing levels is critical to motivating and retaining employees. This request supports the County's mission to enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds. This request supports all six strategic objectives as each of the objectives relies on hiring and retaining skilled employees.

## **Reclassification Fund Increase {\$100,000 in Recurring Operational Costs} - Strategic Objective 5**

To ensure our human resource systems are aligned to compensate, motivate and retain high performing employees, the School Division must be strategic with its compensation strategies. The changing nature of the workforce presents challenges as employees are seeking opportunities to broaden their skills and a growing number of employees are eligible to retire in the upcoming years. The Joint Board adopted compensation strategy is to pay employees at market. To achieve that strategy and ensure proper classification, we instituted a long term classification plan so that departments will be reviewed on a regular basis. This plan was frozen for several years, resulting in certain positions lagging the market and inequities. We began reviewing departments again in 2012. However the amount budgeted in the past two years was not sufficient to fund the classification results, therefore HR recommends increasing the amount to fund these reviews scheduled for the next FY.

It is critical that we are able to retain and attract skilled employees. Staff members have been asked to assume broader roles as we have eliminated positions. Not paying employee market salaries can have many negative effects, including low morale, decreased productivity, and high turnover.



# Five Year Initiative Plan

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## **Year Three: FY 2016/2017 Initiatives : \$7,572,015**

### **Compensation and Benefits {\$5,973,134} - Strategic Objective 1**

Projected compensation and benefits costs.

### **Growth Due to Enrollment {6.06 FTE - \$458,576} - Strategic Objective 1**

Projected growth due to enrollment.

### **Strategic Plan: Safe Schools Grant Support continuation (Year 3 Phase in) {\$100,000 in Recurring Operational Costs} - Strategic Objective 1**

This initiative continues the work on the Environmental Studies Academy greenhouse and learning space in the prior fiscal year.

### **WAHS Environmental Studies Academy Greenhouse & Learning Space (Phase In years 2-4) {\$100,000 in Recurring Operational Costs} - Strategic Objective 3**

This initiative continues the work on the Environmental Studies Academy greenhouse and learning space in the prior fiscal year.

### **Young Men with Great Minds {\$15,000 in Recurring Operational Costs} - Strategic Objective 3**

The purpose of Young Men With Great Minds is to provide a positive school experience for the black male to encourage and establish high standards for their academic and personal success, which will positively impact their SOL Scores. This program addresses the relationship between the student and his teacher to build the trust needed for academic success.

### **Special Education Coordinator - Early Childhood Special Education and Related Services {1.00 FTE - \$75,000} - Strategic Objective 3**

This position would be an additional professional that would specialize in the development, supervision and coordination of Early Childhood (PK) Special Education professionals and services. This role would also be responsible for the coordination and lead in the supervision (utilizing teacher performance appraisal process currently done by building principals) of related service providers (i.e. family specialists, occupational therapists, physical therapists, speech and language pathologists).

# Five Year Initiative Plan

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## **Community Engagement - Program Development {\$14,500 in Recurring Operational Costs} - Strategic Objective 3**

### DRT Stipend Increase (\$6500)

6,500 increase from \$350 to \$500 for DRT and \$350 to \$700 for Planning Team. From current CE Funds

Note: DRT have a greater responsibility through the peer coaching model for promoting building-based culturally responsive teaching practices to include research, development, program implementation, survey analysis and an increase expectation of school leadership.

### Artist in Residence Expansion (\$2000)

Increase from \$5000 line item to \$7000.

Note: The program structure has shifted to required pre-planning with the artist and teacher to insure a stronger connection to enrichment strategies for content being delivered by both the teacher and artist. This is leading to an increased number of sessions by the teachers. In addition, the artist pool is increasing each year.

### Community Ambassador Program (\$1000)

CE funds (new initiative in 2012 Approximate \$3500 increase in 2013-14.

Note: The program will expand from 6 – 10 schools this year, requiring additional books, materials, supplies for training sessions with teachers and community ambassadors. By 2015 all elementary schools will have the program in place. Each DRT will be paid a \$100 stipend after training to assist with managing this site based program, aided by a DRT division coordinator.

### Crozet Cares (\$1000)

Note: This is a kindergarten readiness program to identify and train selective families on preparing their children for school. Funds will support stipends for teachers and materials. The program will expand to other feeder pattern in 2014-15.

### CRT Staff Development (\$2500)

To conduct CRT staff development workshops for division staff, new teachers and administrators. Funds will be used to pay a program facilitator and teacher salaries.

### Mentoring (\$500)

Research and Development

Reference division strategy 4.1, "We will create and expand partnerships.

### Elementary Charter School for Males (\$500)

Research and Development

### CRT Best Practice Program (\$500)

Research and Development

## **Academy Transportation (Year 3 - 5 Phase in) {\$400,000 in Recurring Operational Costs} - Strategic Objective 3**

This initiative continues the provision of transportation for academy students as well as those attending Murray and CATEC.

## **Behavior Specialist - Special Education {1.00 FTE - \$75,000} - Strategic Objective 3**

This role would be an additional 1.0 FTE for centralized professional support. This individual, specializing in interventions for children with emotional disabilities and autism, would work directly with teachers to build capacity and maintain student placements in our regular education schools. The population of students requiring special education services has increased by 50 (current 1485 vs. 1435 Dec 1, 2012). Of this population, 187 students are classified as having Autism as their primary disability and another 114 students with emotional disabilities. These two populations of students are considered the most challenging in terms of educational programming based on the behavioral profiles the children present.

This role would also support mandated teaching assistant training and the transition of students from more restrictive placements like Ivy Creek School and the Virginia Institute for Autism. The outcome would be to decrease out of school placements by transitioning students to neighborhood schools by building staff capacity.

# Five Year Initiative Plan

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## **Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department (ACPD) Initiative (Year 3 - Phase in) {\$80,000 in Recurring Operational Costs} - Strategic Objective 4**

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

## **Educational Technology Specialist {1.00 FTE - \$70,805} - Strategic Objective 5**

This initiative provides baseline staff necessary to be available throughout the school day to provide education technology planning and support for teachers as they implement technology-enhanced learning activities. The funding provides for 5 teacher FTEs over the next 5 years. The staff will be hired and managed centrally, as members of the Educational Technology team. The staffing is based on an analysis of staff time and the resources necessary to provide minimum instructional support in our transition to digital learning.

## **Leave Management System {\$10,000 in Recurring Operational Costs} - Strategic Objective 5**

Our current method of administering leave for over 3,000 School and Local Government employees involves manual tracking of Family Medical Leave (FML) for approximately 10% of our staff and no capability to generate customized reports to evaluate trends or the performance of our leave programs. This method is very labor intensive and requires a full time position to facilitate. In order to enhance our service to our employees and ensure compliance with federal regulations, HR would like to request \$10,000 annual funding to purchase Leave Management software.

Within the past 5 years, HR has processed an increasing number of FML and personal leave requests for the organization. On average, this increase has been around 10%. After several years of a hiring freeze, we have now started to expand our recruitment of staff, which in turn, will increase the need for employees to request extended periods of leave for themselves, their immediate family members and for military reasons.

The automation of our leave system would provide consistent leave management policies while reducing administrative tasks. We would also benefit by the ability to effectively communicate to our departments time sensitive information and ensure FMLA regulation management to improve compliance. The utilization of real time reporting will enable us to identify trends and root causes of absences to reduce lost time. The efficiencies of an automated leave system would significantly streamline our work flow process and enhance our commitment of providing a high level of service to our customers. Additionally, an automated leave system has the ability to produce cost savings to return healthy employees back to work sooner and to increase staff productivity to strategically plan and implement other employee Benefit programs.

## **Office Associate - Special Education {1.00 FTE - \$35,000} - Strategic Objective 5**

This role would primarily focus on maintaining mass communications, order processing, delivery and routing, Medicaid monitoring of billing and follow up with time study participants, and assistance with general office handling that is presently distributed to special education administrators.

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## **Office Associate IV - Department of Instruction {1.00 FTE - \$50,000} - Strategic Objective 5**

This position is necessary for the following tasks/support areas:

Increase in Lead Coaches; additional support is necessary for seven (7) Lead Coaches. Previously there have been six (6) Lead Coaches. This will provide clerical support to be reinstated for the Instructional Coaches (25). Prior to the reduction to the Department of Instruction's clerical support team (2010), the Instructional Coaches received support from Instruction.

Design 2015 Project work. The Design 2015 project is ongoing. We are continuing to follow up on orders placed last spring; specifically inventorying and providing specific order details to separate departments/schools. Additional orders are being gathered; will be placed, received, inventoried and placed at appropriate building locations.

Coordinate the Annual Office Associates & Bookkeepers Professional Development/Connect Summer Workshops. This project takes approximately 4 months to prepare for and time to follow-up post-workshops. Golden Apple Awards project work. This is a project that is ongoing each year from September to June. We currently divide tasks associated with this project among two to three support staff members. Even though these tasks are shared out, ultimately this project results in significant overtime hours having been worked.

Cross-Departmental Support; the Support Team for the Department of Instruction is frequently asked to provide support to complete tasks on behalf of the Superintendent's office, as well as the School Board office. This position would be utilized to provide assistance in these areas whenever possible.

## **Executive Director of Secondary Education {1.00 FTE - \$115,000} - Strategic Objective 5**

In 2009 – 2010 the division reorganized the Department of Instruction and implemented an instructional coaching model reorganization. This reorganization streamlined the delivery of instructional support to schools while reducing the level of central office support. While this change allowed for the elimination of central office coordinator positions, the reorganization did create directors of elementary and secondary education positions to provide a consistent focus on the Framework for Quality Learning and quality instruction, while reducing the number of school-based specialist positions.

In the 2012 – 2013 school year, the FTE used for the Director of Secondary Education position was reorganized to the Assistant Superintendent for Organization and Human Resource Development, which resides in the Department of Strategic Planning and Operations. The position in the Department of Instruction was never replaced and the responsibilities of the position were simply divided among remaining staff members.

As the divisions moves forward with initiatives such as Elementary World Languages, Design 2015, 1:1 Learning/Technology Integration in grades 6 – 12, Designing a School of the Future, Development of the Lab School Project, and the continued development and implementation of Performance Tasks and Lifelong-Learner Standards, it is imperative that this position be reinstated.

Responsibilities would include:

- Establishes and monitors standards of performance for the evaluation of student progress and directs continuous evaluation of the instructional programs based upon student performance trend data;
- Coordinates and implements curriculum and instructional decisions that support the successful achievement of the instructional goals of the Virginia Standards of Learning, the Division Strategic Plan including the Goals, Vision, and Mission of the School Division, and the School Board/Superintendent Priorities;
- Works collaboratively with Department of Accountability, Research, and Technology in the development and monitoring of division-level assessments and benchmarks;
- Monitors effective implementation of curricula, assessment, and instruction in all schools;
- Provides leadership for school-based instructional coaching teams that provide content-specific, technological, and pedagogical support for secondary teachers;
- Leads division initiatives to improve student achievement within No Child Left Behind membership groups at the middle and high school level;
- Supervises all aspects of division summer programs for high school students;
- Supervises all school counselors which includes writing and monitoring guidance standards and curriculum. This also includes revisions and changes to the middle school and high school program of studies.
- Identifies, recommends, and monitors division-level funds for secondary programs;
- Provides support and resources for middle and high school specialty centers;

# Five Year Initiative Plan

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## **Year Four: FY 2017/2018 Initiatives : \$6,833,197**

### **Compensation and Benefits {\$5,932,821} - Strategic Objective 1**

Projected compensation and benefits costs.

### **Growth Due to Enrollment {5.22 FTE - \$412,071} - Strategic Objective 1**

Projected growth due to enrollment.

### **Strategic Plan: Safe Schools Grant Support continuation (Year 4 and 5 Phase in) {\$150,000 in Recurring Operational Costs} - Strategic Objective 1**

This initiative continues the work for the Safe Schools grant until full implementation in year five.

### **Contemporary School Furniture {\$150,000 in Recurring Operational Costs} - Strategic Objective 3**

Furniture, which is absolutely critical to student comfort and space use, is becoming aged, worn and dilapidated. We do not have the funds to replace in kind, let alone upgrade to innovate and flexible pieces. The current furniture budget is basically used to replace broken pieces. It does not allow for large-scale replacement, account for increasing enrollment, or support the division's emphasis on Contemporary Learning Spaces (of which furniture is a key aspect). This increase will cover about 12 classrooms a year assuming an approximately \$5,000 cost per classroom.

### **Application Support Specialist - Special Education {0.50 FTE - \$37,500} - Strategic Objective 3**

This role would support the special education department's work utilizing their special education managements system (currently EasyIEP), Response to Intervention management system (EXCEED) and on-line application for teaching assistant/paraprofessional development.

### **Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department (ACPD) Initiative (Year 4 - Phase in) {\$80,000 in Recurring Operational Costs} - Strategic Objective 4**

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

### **Educational Technology Specialist {1.00 FTE - \$70,805} - Strategic Objective 5**

This initiative provides baseline staff necessary to be available throughout the school day to provide education technology planning and support for teachers as they implement technology-enhanced learning activities. The funding provides for 5 teacher FTEs over the next 5 years. The staff will be hired and managed centrally, as members of the Educational Technology team. The staffing is based on an analysis of staff time and the resources necessary to provide minimum instructional support in our transition to digital learning.

# Five Year Initiative Plan

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## **Year Five: FY 2018/2019 Initiatives : \$7,610,434**

### **Compensation and Benefits {\$7,160,887} - Strategic Objective 1**

Projected compensation and benefits costs.

### **Growth Due to Enrollment {5.73 FTE - \$253,742} - Strategic Objective 1**

Projected growth due to enrollment.

### **Backstop Netting for AHS and WAHS Lacrosse Games {\$15,000 in Recurring Operational Costs} - Strategic Objective 3**

This initiative will install backstop netting on stadium fields to prevent injury and legal liability during boys lacrosse practices and games. This requirement was specifically mentioned by Lee Green, expert in High School Athletics legal issues, during his presentation to coaches at the Albemarle County Coaches Symposium.

### **Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department (ACPD) Initiative (Year 5 - Phase in) {\$80,000 in Recurring Operational Costs} - Strategic Objective 4**

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

### **On-line Application Screening Tool {\$30,000 in Recurring Operational Costs} - Strategic Objective 5**

The Human Resources Department is requesting funding to purchase and implement a screening tool to use in conjunction with the new on-line application for both County and Schools vacancies.

On average, we receive several thousand employment applications for various vacant positions throughout the school division and local government. For certain positions, such as teachers, police officers, and firefighters, HR may sift through several hundred applications, while for other positions we may only receive several dozen applications. To complicate this process further, certain times of years are significantly busier than others. So, while the autumn and winter months may bring a lull in application volume for certain positions, spring and summer hiring bring daunting workloads. Given the varying degrees of recruitment and hiring complexities, it can be difficult to adequately and legally evaluate applications.

One way to expedite the hiring process and guaranteeing sound legal screening practices is to incorporate screening tools. Screening tools are a questionnaire/assessment used during the hiring process to help find the most qualified applicant to fill the position. They help to 1) capture the most accurate, real-time information regarding candidate's background and experiences 2) provide Human Resources an ability to query applicants' information and 3) eliminate human error. Each of these three elements illuminates significant opportunity to screen incorrectly, and/or to not screen legally. Suffice it to say, screening tools accomplish two objectives. The first centers on the equitable, legally-sound comparison of candidates. This objective protects the County from legal liability, EEOC claims, ADA claims, etc. The second objective is performance-based. Screening tools allow HR and the hiring manager to get an accurate picture of what a candidate brings to the table, and to help the hiring manager focus on an applicant's attributes that will help drive the organization further. In this way, screening tools hold HR and managers accountable to hiring for reasons consistent with the County mission/vision.

We recently purchased an online employment application system. The screening tool would serve as an enhancement to the new system by providing job-relevant information about an applicant that may not be captured solely by the standard application. Each year that passes poses an additional 1,000+ opportunities to commit a legal-error. Additionally, the requested screening tool allows us to expedite the process.

### **Educational Technology Specialist {1.00 FTE - \$70,805} - Strategic Objective 5**

This initiative provides baseline staff necessary to be available throughout the school day to provide education technology planning and support for teachers as they implement technology-enhanced learning activities. The funding provides for 5 teacher FTEs over the next 5 years. The staff will be hired and managed centrally, as members of the Educational Technology team. The staffing is based on an analysis of staff time and the resources necessary to provide minimum instructional support in our transition to digital learning.

# Five Year Initiative Plan

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# PROPOSED 2014-2015 ALBEMARLE COUNTY PUBLIC SCHOOLS TEACHER SALARY SCALES

Years Experience	Annual Salary				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
<b>For Employees in the Virginia Retirement System (VRS) ONLY</b>								
0	\$45,001	\$47,116	\$48,173	\$49,230	\$31.03517	\$32.49379	\$33.22276	\$33.95172
1	\$45,429	\$47,544	\$48,601	\$49,658	\$31.33034	\$32.78897	\$33.51793	\$34.24690
2	\$45,857	\$47,972	\$49,029	\$50,086	\$31.62552	\$33.08414	\$33.81310	\$34.54207
3	\$46,285	\$48,400	\$49,457	\$50,514	\$31.92069	\$33.37931	\$34.10828	\$34.83724
4	\$46,713	\$48,828	\$49,885	\$50,942	\$32.21586	\$33.67448	\$34.40345	\$35.13241
5	\$47,141	\$49,256	\$50,313	\$51,370	\$32.51103	\$33.96966	\$34.69862	\$35.42759
6	\$47,569	\$49,684	\$50,741	\$51,798	\$32.80621	\$34.26483	\$34.99379	\$35.72276
7	\$47,997	\$50,112	\$51,169	\$52,226	\$33.10138	\$34.56000	\$35.28897	\$36.01793
8	\$48,425	\$50,540	\$51,597	\$52,654	\$33.39655	\$34.85517	\$35.58414	\$36.31310
9	\$48,853	\$50,968	\$52,025	\$53,082	\$33.69172	\$35.15034	\$35.87931	\$36.60828
10	\$49,279	\$51,394	\$52,451	\$53,508	\$33.98552	\$35.44414	\$36.17310	\$36.90207
11	\$50,166	\$52,281	\$53,338	\$54,395	\$34.59724	\$36.05586	\$36.78483	\$37.51379
12	\$51,053	\$53,168	\$54,225	\$55,282	\$35.20897	\$36.66759	\$37.39655	\$38.12552
13	\$51,940	\$54,055	\$55,112	\$56,169	\$35.82069	\$37.27931	\$38.00828	\$38.73724
14	\$52,827	\$54,942	\$55,999	\$57,056	\$36.43241	\$37.89103	\$38.62000	\$39.34897
15	\$53,714	\$55,829	\$56,886	\$57,943	\$37.04414	\$38.50276	\$39.23172	\$39.96069
16	\$54,601	\$56,716	\$57,773	\$58,830	\$37.65586	\$39.11448	\$39.84345	\$40.57241
17	\$55,488	\$57,603	\$58,660	\$59,717	\$38.26759	\$39.72621	\$40.45517	\$41.18414
18	\$56,375	\$58,490	\$59,547	\$60,604	\$38.87931	\$40.33793	\$41.06690	\$41.79586
19	\$57,262	\$59,377	\$60,434	\$61,491	\$39.49103	\$40.94966	\$41.67862	\$42.40759
20	\$58,144	\$60,259	\$61,316	\$62,373	\$40.09931	\$41.55793	\$42.28690	\$43.01586
21	\$59,048	\$61,163	\$62,220	\$63,277	\$40.72276	\$42.18138	\$42.91034	\$43.63931
22	\$59,952	\$62,067	\$63,124	\$64,181	\$41.34621	\$42.80483	\$43.53379	\$44.26276
23	\$60,856	\$62,971	\$64,028	\$65,085	\$41.96966	\$43.42828	\$44.15724	\$44.88621
24	\$61,760	\$63,875	\$64,932	\$65,989	\$42.59310	\$44.05172	\$44.78069	\$45.50966
25	\$62,664	\$64,779	\$65,836	\$66,893	\$43.21655	\$44.67517	\$45.40414	\$46.13310
26	\$63,568	\$65,683	\$66,740	\$67,797	\$43.84000	\$45.29862	\$46.02759	\$46.75655
27	\$64,472	\$66,587	\$67,644	\$68,701	\$44.46345	\$45.92207	\$46.65103	\$47.38000
28	\$65,376	\$67,491	\$68,548	\$69,605	\$45.08690	\$46.54552	\$47.27448	\$48.00345
29	\$66,280	\$68,395	\$69,452	\$70,509	\$45.71034	\$47.16897	\$47.89793	\$48.62690
30	\$67,186	\$69,301	\$70,358	\$71,415	\$46.33517	\$47.79379	\$48.52276	\$49.25172
<b>For VRS-INELIGIBLE Employees Only</b>								
0	\$42,563	\$44,563	\$45,563	\$46,563	\$29.35379	\$30.73310	\$31.42276	\$32.11241
1	\$42,968	\$44,968	\$45,968	\$46,968	\$29.63310	\$31.01241	\$31.70207	\$32.39172
2	\$43,373	\$45,373	\$46,373	\$47,373	\$29.91241	\$31.29172	\$31.98138	\$32.67103
3	\$43,778	\$45,778	\$46,778	\$47,778	\$30.19172	\$31.57103	\$32.26069	\$32.95034
4	\$44,183	\$46,183	\$47,183	\$48,183	\$30.47103	\$31.85034	\$32.54000	\$33.22966
5	\$44,587	\$46,587	\$47,587	\$48,587	\$30.74966	\$32.12897	\$32.81862	\$33.50828
6	\$44,992	\$46,992	\$47,992	\$48,992	\$31.02897	\$32.40828	\$33.09793	\$33.78759
7	\$45,397	\$47,397	\$48,397	\$49,397	\$31.30828	\$32.68759	\$33.37724	\$34.06690
8	\$45,802	\$47,802	\$48,802	\$49,802	\$31.58759	\$32.96690	\$33.65655	\$34.34621
9	\$46,207	\$48,207	\$49,207	\$50,207	\$31.86690	\$33.24621	\$33.93586	\$34.62552
10	\$46,610	\$48,610	\$49,610	\$50,610	\$32.14483	\$33.52414	\$34.21379	\$34.90345
11	\$47,449	\$49,449	\$50,449	\$51,449	\$32.72345	\$34.10276	\$34.79241	\$35.48207
12	\$48,288	\$50,288	\$51,288	\$52,288	\$33.30207	\$34.68138	\$35.37103	\$36.06069
13	\$49,127	\$51,127	\$52,127	\$53,127	\$33.88069	\$35.26000	\$35.94966	\$36.63931
14	\$49,965	\$51,965	\$52,965	\$53,965	\$34.45862	\$35.83793	\$36.52759	\$37.21724
15	\$50,804	\$52,804	\$53,804	\$54,804	\$35.03724	\$36.41655	\$37.10621	\$37.79586
16	\$51,643	\$53,643	\$54,643	\$55,643	\$35.61586	\$36.99517	\$37.68483	\$38.37448
17	\$52,482	\$54,482	\$55,482	\$56,482	\$36.19448	\$37.57379	\$38.26345	\$38.95310
18	\$53,321	\$55,321	\$56,321	\$57,321	\$36.77310	\$38.15241	\$38.84207	\$39.53172
19	\$54,160	\$56,160	\$57,160	\$58,160	\$37.35172	\$38.73103	\$39.42069	\$40.11034
20	\$54,994	\$56,994	\$57,994	\$58,994	\$37.92690	\$39.30621	\$39.99586	\$40.68552
21	\$55,850	\$57,850	\$58,850	\$59,850	\$38.51724	\$39.89655	\$40.58621	\$41.27586
22	\$56,705	\$58,705	\$59,705	\$60,705	\$39.10690	\$40.48621	\$41.17586	\$41.86552
23	\$57,560	\$59,560	\$60,560	\$61,560	\$39.69655	\$41.07586	\$41.76552	\$42.45517
24	\$58,415	\$60,415	\$61,415	\$62,415	\$40.28621	\$41.66552	\$42.35517	\$43.04483
25	\$59,270	\$61,270	\$62,270	\$63,270	\$40.87586	\$42.25517	\$42.94483	\$43.63448
26	\$60,125	\$62,125	\$63,125	\$64,125	\$41.46552	\$42.84483	\$43.53448	\$44.22414
27	\$60,980	\$62,980	\$63,980	\$64,980	\$42.05517	\$43.43448	\$44.12414	\$44.81379
28	\$61,835	\$63,835	\$64,835	\$65,835	\$42.64483	\$44.02414	\$44.71379	\$45.40345
29	\$62,690	\$64,690	\$65,690	\$66,690	\$43.23448	\$44.61379	\$45.30345	\$45.99310
30	\$63,547	\$65,547	\$66,547	\$67,547	\$43.82552	\$45.20483	\$45.89448	\$46.58414

**National Board Certified Teacher - \$1000 Annual Stipend**



**FY 2013-2014 ALBEMARLE COUNTY  
ADMINISTRATIVE/CLASSIFIED SALARY SCHEDULES**

**For Employees in the Virginia Retirement System (VRS) ONLY**

Pay Grade	Minimum		Midpoint		Maximum	
	2080 Hrs.	Hourly	2080 Hrs.	Hourly	2080 Hrs.	Hourly
28	\$111,317	\$53.51777	\$146,511	\$70.43812	\$181,706	\$87.35848
27	\$103,744	\$49.87698	\$136,544	\$65.64608	\$169,344	\$81.41517
26	\$96,686	\$46.48366	\$127,254	\$61.17994	\$157,823	\$75.87621
25	\$90,108	\$43.32112	\$118,596	\$57.01743	\$147,085	\$70.71373
24	\$83,985	\$40.37731	\$110,537	\$53.14290	\$137,090	\$65.90849
23	\$78,276	\$37.63280	\$103,025	\$49.53115	\$127,773	\$61.42949
22	\$72,958	\$35.07617	\$96,024	\$46.16539	\$119,090	\$57.25460
21	\$67,999	\$32.69200	\$89,498	\$43.02801	\$110,997	\$53.36403
20	\$63,380	\$30.47116	\$83,417	\$40.10455	\$103,455	\$49.73795
19	\$59,073	\$28.40049	\$77,748	\$37.37882	\$96,423	\$46.35715
18	\$55,058	\$26.47031	\$72,465	\$34.83897	\$89,872	\$43.20764
17	\$51,317	\$24.67147	\$67,541	\$32.47141	\$83,764	\$40.27135
16	\$47,829	\$22.99484	\$62,952	\$30.26516	\$78,074	\$37.53548
15	\$44,578	\$21.43185	\$58,673	\$28.20837	\$72,769	\$34.98488
14	\$41,549	\$19.97565	\$54,685	\$26.29089	\$67,821	\$32.60614
13	\$38,727	\$18.61882	\$50,970	\$24.50467	\$63,212	\$30.39053
12	\$36,094	\$17.35278	\$47,506	\$22.83958	\$58,919	\$28.32639
11	\$33,641	\$16.17354	\$44,278	\$21.28752	\$54,915	\$26.40150
10	\$31,357	\$15.07539	\$41,270	\$19.84124	\$51,183	\$24.60709
9	\$29,224	\$14.04977	\$38,464	\$18.49212	\$47,704	\$22.93447
8	\$27,238	\$13.09496	\$35,850	\$17.23579	\$44,463	\$21.37661
7	\$25,387	\$12.20525	\$33,414	\$16.06443	\$41,441	\$19.92361
6	\$23,662	\$11.37607	\$31,143	\$14.97257	\$38,624	\$18.56907
5	\$22,055	\$10.60343	\$29,028	\$13.95588	\$36,001	\$17.30834
4	\$20,556	\$9.88276	\$27,054	\$13.00684	\$33,552	\$16.13092
3	\$20,284	\$9.75198	\$25,779	\$12.39381	\$31,274	\$15.03564
2	\$20,284	\$9.75198	\$24,716	\$11.88287	\$29,149	\$14.01376
1	\$20,284	\$9.75198	\$23,726	\$11.40660	\$27,167	\$13.06122

**For VRS-Ineligible Employees ONLY**

Pay Grade	Minimum Hourly	Midpoint Hourly	Maximum Hourly
28	\$50.96930	\$67.08393	\$83.19855
27	\$47.50189	\$62.52007	\$77.53826
26	\$44.27015	\$58.26661	\$72.26306
25	\$41.25821	\$54.30231	\$67.34641
24	\$38.45458	\$50.61229	\$62.76999
23	\$35.84077	\$47.17252	\$58.50428
22	\$33.40588	\$43.96703	\$54.52819
21	\$31.13524	\$40.97906	\$50.82288
20	\$29.02015	\$38.19481	\$47.36948
19	\$27.04808	\$35.59887	\$44.14966
18	\$25.20982	\$33.17997	\$41.15013
17	\$23.49664	\$30.92515	\$38.35367
16	\$21.89985	\$28.82396	\$35.74808
15	\$20.41129	\$26.86511	\$33.31893
14	\$19.02443	\$25.03895	\$31.05347
13	\$17.73221	\$23.33778	\$28.94336
12	\$16.52646	\$21.75199	\$26.97751
11	\$15.40337	\$20.27383	\$25.14428
10	\$14.35751	\$18.89642	\$23.43533
9	\$13.38073	\$17.61154	\$21.84235
8	\$12.47139	\$16.41503	\$20.35868
7	\$11.62405	\$15.29946	\$18.97487
6	\$10.83436	\$14.25959	\$17.68483
5	\$10.09850	\$13.29132	\$16.48413
4	\$9.41215	\$12.38746	\$15.36278
3	\$9.28760	\$11.80363	\$14.31965
2	\$9.28760	\$11.31702	\$13.34644
1	\$9.28760	\$10.86343	\$12.43925

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

<b>Job Code</b>	<b>Position Title</b>	<b>Pay Grade</b>	<b>FLSA Status</b>
<b>NOTE:</b> there are separate pay scales for VRS-Eligible and Non-VRS Eligible employees.			
<b>Administration</b>			
20052	Assessment Specialist	19	E
20011	Assistant Director for Custodial Services	18	E
20008	Assistant Director for Transportation Planning and Technology	20	E
20075	Assistant Director of Educator Quality	NA	E
20006	Assistant Director of Human Resources	21	E
20047	Assistant Director of Instructional Programs	21	E
20221	Assistant Director of Instruction- Intervention/Prevention Services	23	E
20226	Assistant Director of Strategic Planning & Organizational Improvement	20	E
20042	Assistant Director of Testing and Accountability	21	E
20025	Assistant Principal - Elementary	20	E
20027	Assistant Principal - High	22	E
20026	Assistant Principal - Middle	21	E
20003	Assistant Superintendent for Student Learning	27	E
20224	Assistant Superintendent, Organizational & Human Resource Leadership	27	E
20028	Associate Principal - High	22	E
20038	Athletic Director - High School	22	E
20045	Chief Information Officer	25	E
20193	Chief Operating Officer	25	E
20033	Community Education Program Coordinator	19	E
20051	Community Engagement Manager	19	E
20035	Coordinator - Extended Day Enrichment Programs	19	E
20037	Coordinator of Instruction	19	E
20158	Coordinator of Instructional Technologies	19	E
20039	Coordinator of Research and Program Evaluation	19	E
20036	Coordinator of Special Education	19	E
20019	Deputy Director of Transportation	18	E
20012	Deputy Director, Building Services	20	E
20004	Director of Building Services	24	E
20017	Director of Food Service	21	E

20016	Director of Human Resources	25	E
20043	Director of Instructional Technologies and Professional Development	22	E
20048	Director of Special Education	23	E
20018	Director of Transportation	24	E
20010	Director, Safe Schools/Healthy Students Structure & Support Program	19	E
20001	Division Superintendent of Schools	NA	E
20023	Environmental Compliance Manager	17	E
20049	Executive Director of Community Engagement/Strategic Planning	25	E
20014	Executive Director of Fiscal Services	24	E
20225	Executive Director of PreK-12 Instruction	25	E
20015	Executive Director, Intervention and Prevention Services	24	E
20020	Fleet Operations Manager	15	E
20022	High School Guidance Director	19	E
20040	Information Management Systems Coordinator	18	E
20024	Lead Coach - Instruction	20	E
20029	Principal - Elementary School	23	E
20031	Principal - High School	25	E
20030	Principal - Middle School	24	E
20198	Public Affairs and Strategic Communications Officer	18	E
20195	Senior Special Education Coordinator	20	E
20232	Virtual and Digital Learning Coordinator	19	E

#### **Administrative/Clerical Support**

20060	Administrative Assistant	11	N
20209	Benefits Administrator	16	E
20133	Bookkeeper	07	N
20114	Clerk of the Board	14	N
20142	Deputy Clerk, School Board	09	N
20173	Fiscal Administrator	10	N
20068	Fiscal Services Operations Manager	14	N
20151	Fiscal Services Project Manager	18	E
20234	Human Resources Analyst	15	E
20098	Human Resources Generalist I	13	N
20156	Human Resources Generalist II	15	E
20128	Human Resources Specialist I	10	N
20233	Human Resources Specialist II	12	N
20175	Instructional Program Assistant	09	N
20222	Legislative & Public Affairs Officer	16	E

20063	Licensure Specialist	11	N
20146	Management Analyst I	12	N
20077	Management Analyst II	14	N
20129	Office Associate I	02	N
20130	Office Associate II	04	N
20131	Office Associate III	06	N
20132	Office Associate IV	08	N
20074	Office Associate V	10	N
20178	Office/Help Desk Associate	11	N
20065	Program Manager, Compensation & Rewards	18	E
20235	Recruitment and Staffing Manager	18	E
20139	Resource Associate	08	N
20223	Safety & Wellness Coordinator	16	E
20136	School Courier	03	N
20164	Senior Resource Associate	09	N

### **Building Services**

20080	Building Services Custodian	05	N
20105	Building Services Evening Supervisor	11	N
20073	Building Services Inventory Technician	09	N
20086	Building Services Maintenance Mechanic	10	N
20100	Carpenter	08	N
20125	Carpentry/Maintenance Foreman	11	N
20180	Control Center Coordinator	11	N
20333	Custodial Building Manager	12	N
20228	Custodial Services Program Manager	15	E
20134	Custodial Supervisor I	09	N
20119	Custodial Supervisor II	11	N
20126	Electrical/Mechanical Foreman	12	N
20085	Electrician	10	N
20079	Energy Management Technician	15	N
20237	Environmental Health & Safety Coordinator	12	N
20087	General Maintenance Worker I	05	N
20084	General Maintenance Worker II	07	N
20157	HVAC Foreman	12	N
20121	HVAC Mechanic	10	N
20078	Lead Custodian I	06	N
20138	Lead Custodian II	07	N
20331	Lead Custodian III	08	N
20160	Lead Grounds Worker	09	N
20141	Planning & Project Manager	18	E
20127	Plumbing Foreman	11	N

20153	Supervisor of Facilities Management	17	E
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### Community Education

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

### Food Service

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

### Instructional Support

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

20207	Network Engineer	16	E
20176	Office/Database Administrator	11	N
20197	School Certified Nursing Assistant (CNA)	07	N
20067	School Nurse	13	N
20169	School Nurse/School Health Coordinator	16	E
20208	Service Desk Engineer	16	E
20071	Special Education Assistant (Severe/Profound/Disabled)	06	N
20186	Structure and Support Team Leader	16	E
20168	Supervising Registered Nurse	14	N
20064	Teaching Assistant	05	N
20066	Teaching Assistant (Special Education)	05	N
20104	Volunteer Coordinator - Elementary School	04	N
20201	Web Programmer Analyst	16	E

### **Pupil Personnel Services**

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

### **Transportation**

20210	Area Transportation Supervisor	12	N
20069	Assistant Driver Trainer	09	N
20108	Automotive Equipment Mechanic	10	N
20091	Automotive Service Assistant I	04	N
20238	Automotive Service Assistant II	06	N
20057	Bus Driver	07	N
20137	Driver Supervisor	14	E
20089	Driver Trainer	11	N
20056	Lead Bus Driver	10	N
20055	Lead Bus Driver/3rd Party Tester	11	N
20097	Parts and Service Clerk	07	N
20081	Parts and Service Supervisor	12	N
20161	Senior Transportation Analyst	16	E
20058	Special Needs Car Driver	06	N
20059	Specialized Bus Driver	08	N
20090	Transportation Assistant	05	N
20154	Transportation Floor Supervisor	11	N
20172	Transportation Operations Manager	18	E
20054	Transportation Operations Specialist	08	N
20171	Transportation Services Manager	15	E

## Calculation of the 2012-2014 Composite Index for ALBEMARLE

002

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

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

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

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

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

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

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

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

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

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

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

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

**EXCEPTIONS:**

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

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

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

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

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



## Calculation of the 2014-2016 Composite Index for ALBEMARLE

002

## Step 1 -- Calculation of the 2014-2016 Average Daily Membership Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$	= ADM Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$	
.5	$\frac{\$17,711,562,194}{12,710}$	+	.4	$\frac{\$3,615,792,696}{12,710}$	+	.1	$\frac{\$1,138,303,427}{12,710}$	= ADM Composite Index
	$\frac{\$1,048,852,154,881}{1,215,368}$			$\frac{\$231,703,752,149}{1,215,368}$			$\frac{\$89,034,614,712}{1,215,368}$	
.5	$\frac{\$1,393,472}{\$862,992}$	+	.4	$\frac{\$284,476}{\$190,645}$	+	.1	$\frac{\$89,557}{\$73,257}$	= ADM Composite Index
.5	$\frac{1.6147}{}$	+	.4	$\frac{1.4922}{}$	+	.1	$\frac{1.2225}{}$	= ADM Composite Index
	.8074	+		.5969	+		.1223	= 1.5266

## Step 2 -- Calculation of the 2014-2016 Per Capita Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$	= Per Capita Composite Index
	$\frac{\text{Total Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$	
.5	$\frac{\$17,711,562,194}{100,780}$	+	.4	$\frac{\$3,615,792,696}{100,780}$	+	.1	$\frac{\$1,138,303,427}{100,780}$	= Per Capita Composite Index
	$\frac{\$1,048,852,154,881}{8,096,604}$			$\frac{\$231,703,752,149}{8,096,604}$			$\frac{\$89,034,614,712}{8,096,604}$	
.5	$\frac{\$175,745}{\$129,542}$	+	.4	$\frac{\$35,878}{\$28,617}$	+	.1	$\frac{\$11,295}{\$10,997}$	= Per Capita Composite Index
.5	$\frac{1.3567}{}$	+	.4	$\frac{1.2537}{}$	+	.1	$\frac{1.0271}{}$	= Per Capita Composite Index
	.6784	+		.5015	+		.1027	= 1.2826

**Step 3 -- Combining of the Two 2014-2016 Indices of Ability-to-Pay:**

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

$$(.6667 \times 1.5266) + (.3333 \times 1.2826) = \text{Local Composite Index}$$

$$1.0178 + .4275 = \text{Local Composite Index}$$

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

$$(1.4453) \times 0.45 = .6504$$

**Input Data:**

**Source Data Used in the Calculation:**

School Division:	ALBEMARLE
Local True Value of Property	\$17,711,562,194
Local AGI	\$3,615,792,696
Local Taxable Sales	\$1,138,303,427
Local ADM	12,710
Local Population	100,780
State True Value of Property	\$1,048,852,154,881
State AGI	\$231,703,752,149
State Taxable Sales	\$89,034,614,712
State ADM	1,215,368
State Population	8,096,604

**EXCEPTIONS:**

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

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

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

3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, *Code of Virginia*, the composite indices to be used for funding in the 2014-2016 biennium for the following divisions are:

**Alleghany County: .2423** (the index approved effective July 1, 2004); the 2014-2016 composite index for Alleghany County calculated based on the data elements from base-year 2011 is shown above as .2425. This lower composite index of .2423 will be used for Alleghany County.

**Bedford County: .3132** (the index approved effective July 1, 2013); the 2014-2016 composite index for Bedford County calculated based on the data elements from base-year 2011 is shown above as .4109. This lower composite index of .3132 will be used for Bedford County.