

# Operating Expenses

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

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# Systemwide Compensation and Benefit Costs by Fund

Fund Description	One-Time Fund Balance Removed	Savings from Prev FY	Health Increase	Dental Increase	VRS Increase	Teacher Salary Increase	Classified Salary Increase	Total Increase
2100 K-12 INSTRUCTION-SALARIES	0	-1,550,358	671,191	14,801	1,093,466	0	0	229,100
2102 C.A.T.E.C	0	-968	0	0	0	0	0	-968
2103 SUMMER SCHOOL	0	0	0	0	0	0	0	0
2111 INSTRUCTIONAL SUPPORT	0	49,284	6,768	143	12,764	0	0	68,959
2112 STUDENT SERVICES	0	-125,253	8,293	192	17,612	0	0	-99,156
2113 FEDERAL PROGRAMS	0	-14,905	3,006	65	7,288	0	0	-4,546
2114 MEDIA SERVICES	0	-10	1,664	35	1,040	0	0	2,729
2115 COMPUTER TECHNOLOGY	0	99,669	12,972	312	17,977	0	0	130,930
2116 VOCATIONAL EDUCATION	0	0	0	0	0	0	0	0
2117 PROFESSIONAL DEVELOPMENT	0	57,625	1,015	13	2,039	0	0	60,692
2118 ASSESSMENT & INFORMATION	0	29,166	5,640	130	10,728	0	0	45,664
2410 EXECUTIVE SERVICES	0	-70,084	4,230	59	6,507	0	0	-59,288
2411 COMMUNITY ENGAGEMENT	0	5,598	1,410	33	3,683	0	0	10,724
2412 DIV. INSTRUC/EDU SUPPORT	0	10,350	1,128	26	3,033	0	0	14,537
2420 HUMAN RESOURCES	0	29,945	11,308	261	19,311	0	0	60,825
2430 DIV SUPPORT/PLANNING SERV	0	35,886	1,890	40	4,672	0	0	42,488
2431 FISCAL SERVICES	0	6,171	2,538	52	5,828	0	0	14,589
2432 TRANSPORTATION SERVICES	0	-282,413	112,625	2,408	9,510	0	0	-157,870
2433 BUILDING SERVICES	0	-97,346	87,376	1,926	14,427	0	0	6,383
2556 SALARY RESTRUCTURING ACC	0	0	0	0	0	0	0	0
2557 LAPSE FACTOR ACCOUNT	0	0	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>-1,817,643</b>	<b>933,054</b>	<b>20,496</b>	<b>1,229,885</b>	<b>0</b>	<b>0</b>	<b>365,792</b>

Individual fund savings vary dramatically due to the reorganization of positions within the Division.

# 2100 - K-12 INSTRUCTION-SALARIES

## **Description**

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; and,
- Early Retirement Program.

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

The Division uses a standards-based staffing strategy so that all schools are staffed with regular education teachers at an equal baseline level. Additional staffing is then provided based on the level of the student population qualifying for the Free/Reduced Lunch program at the individual school. Certain positions are mandated by the Virginia Standards of Quality (SOQ). For SOQ-mandated positions, the Division assumes more than 62% of the cost with the state providing less than 38%. Other positions allocated according to the Division's staffing model exceed the SOQ-mandates. In those cases, the Division assumes 100% of the costs. In the area of compensation, an established, agreed-upon competitive market now exists against which the School Division and Local Government can benchmark themselves. It remains a top priority for the Division to target its market position against the top quartile of the adopted market rather than the mean so that quality personnel can be recruited and retained in support of the Division's strategic goal #3.

Maintaining the Division's competitive position within the market is essential to providing quality instruction in the classroom; however, given the current budgetary climate, compensation increases for teachers and staff are not possible at this time. A number of divisions throughout the Commonwealth are likely to face budgetary difficulties; it is not anticipated that our competitive position will change.

Places where the Division exceeds SOQ mandates in schools were examined as well as positions at the central level. The three prior years of budgets were able to increase the number of school based staff in the division through substantial reductions in other areas. To position the division to better weather the continued revenue downturns, some reductions will need to take place within our schools. Albemarle County has an enviable class-size ratio across our Division; the proposal to increase grades 4-12 class-size by 1 student will still retain a very low overall pupil-to-teacher ratio. Reductions are also taking place in athletics, which will reduce assistant coaching staff at the JV level and assess fees for the first time. A middle school assistant principal and an emergency staffing position will also be eliminated.

A reduction in instructional coaching model positions will be implemented in 2010-11. This will reduce the coaching FTE by slightly more than 8 positions, 3 of which will be transferred to the Office of Technology to continue for one additional year in deployment of our instructional systems. These ensure a consistent focus on the Division's Framework for Quality Learning and high-yield instructional strategies, and reduce the number of school-based specialist positions by 5.0 full-time equivalents (FTE). This FTE reduction will not impact class size.

Resources were allocated to include the retirements associated with the Voluntary Early Retirement Incentive Program (VERIP) offered last year. There were saving from these retirements of over \$1M, even after the increased VERIP payments are reflected in this fund.

A new expense, a transfer of nearly \$800,000 to fund 3126 - ARRA - Federal grant is necessary to meet reporting requirements. The transfer reflects a reduction in special education teaching positions in this fund, however these positions are still allocated and are anticipated to return to this fund next budget cycle.

The School Board is proposing the movement of all secondary schools to an 8 period day. The substantial financial benefit associated with this proposal is derived by staffing high schools for teachers to teach 6 periods out of a possible 8 periods (from a current 5 periods out of 7), and still meet state code requirements. One of the academic benefits of the 8 period schedule, is that it will provide increased learning opportunities for students. The middle school staffing formula would change to 6.75 periods taught of 8 from the existing funding methodology of 5.75 out of 7. At the high school level, an 8 period day could be implemented in a number of ways and these are under discussion; however the most attractive may be a modified 4 x 4 block schedule with some semester classes and some year-long classes. At the middle schools that are currently operating 8 period days, this change will have class size implications. The School Board is proposing the sharing of 2 principals between Scottsville and Yancey Elementary schools and Red Hill and Murray Elementary Schools. All of these schools are below 300 students, which according to the Standards of Quality do not require a full-time principal

# 2100 - K-12 INSTRUCTION-SALARIES

on staff.

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## **Initiatives/Reductions for 2010-2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
8 Period Day for MS & HS (-3.44 FTE for MS, -9.24 FTE for HS)	(\$792,372)	-12.68
Academic Leadership Stipend Reductions - 35%	(\$345,755)	0.00
Athletics - Student Activity Fees and JV Coach Reductions	(\$142,044)	0.00
Class Size Increase (+1 @ 4-12)	(\$1,053,581)	-16.86
Eliminate Middle School Assistant Principal	(\$89,488)	-1.00
Increase Emergency Staffing by 4.00 FTE (One-Time)	\$249,960	4.00
Reduce Instructional Coaching Positions (Vacant)	(\$316,200)	-5.06
Reduce Recurring Emergency Staffing by 1.00 FTE	(\$62,490)	-1.00
Teacher Growth	\$863,611	13.82
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$723,080	0.00
Initiative/Reduction Total	(\$965,279)	-18.78

## **Projected Initiatives/Reductions for 2011 - 2012 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Growth due to enrollment	(\$89,361)	-1.43
Initiative/Reduction Total	(\$89,361)	-1.43

## **Critical Challenges**

Education is a personnel-driven endeavor. 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. Recruiting, retaining and developing a diverse cadre of the highest quality teaching personnel, staff and administrators in the face of multiple challenges, including a nationwide shortage of teachers and barriers inherent in the No Child Behind Act that make it more difficult to transition to teaching from other professions, will continue to be a top priority for the Division.

With compensation, maintaining the top quartile in the competitive market is critical. Whenever a school division falls behind in competitive position, catching up is very costly and difficult when faced with a myriad of other competing priorities, along with reduced revenue. Ensuring that salary levels are high enough to garner consideration by highly qualified teachers in the marketplace is of utmost importance in preparing all students to be successful in a global community. Being able to attract the best educators to work with our children begins with a strong compensation and benefits package. Staff will continue to closely examine the competitive market to ensure that our relative position does not markedly change. Given the current financial climate, our recruitment and retention of a strong teaching staff is still likely. However as a division we will need to pay careful attention to future changes as competitive positions may change as resources become available to other divisions.

# 2100 - K-12 INSTRUCTION-SALARIES

## Financial Data

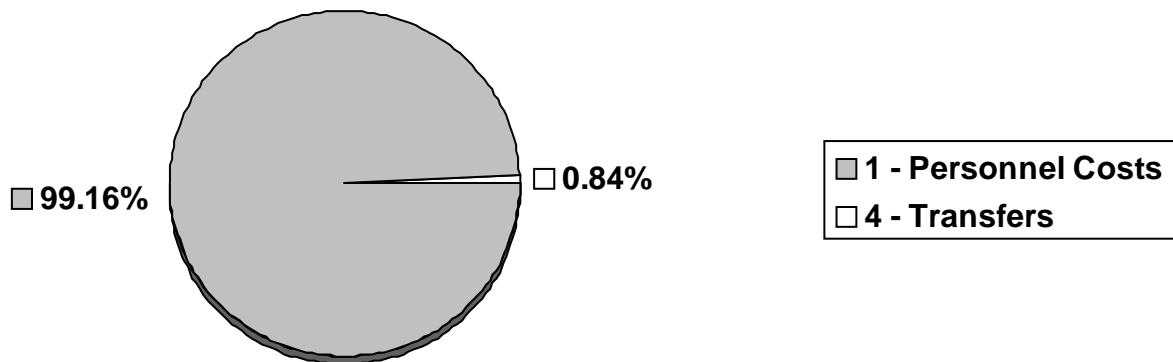
	07/08 Actual	08/09 Adopted	08/09 Actual**	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	67,548,495	71,040,443	69,753,163	71,120,143	1,443.71	69,326,988	1,441.91	-1,793,155	-2.52	67,836,665	1,419.13
Benefits	25,085,799	26,654,577	26,708,169	26,591,530		22,983,377		-3,608,153	-13.57	24,757,386	
Transfers	0	0	0	0		770,869		770,869	100.00	770,869	
Initiatives*	0	0	0	0		1,836,651	17.82	1,836,651		-89,361	-1.43
Reductions	0	0	0	0		-2,801,930	-36.60	-2,801,930		0	
<b>Totals</b>	<b>92,634,294</b>	<b>97,695,020</b>	<b>96,461,332</b>	<b>97,711,673</b>	<b>1,443.71</b>	<b>92,115,955</b>	<b>1,423.13</b>	<b>-5,595,718</b>	<b>-5.73</b>	<b>93,275,559</b>	<b>1,417.70</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.00	\$482,763	\$123,667	\$606,430
Salaries-Teacher	1005.39	\$52,417,636	\$15,799,069	\$68,216,705
Salaries-Librarian	13.00	\$811,993	\$244,148	\$1,056,141
Salaries-Counselor	36.50	\$1,946,695	\$597,533	\$2,544,228
Salaries-Principal	25.00	\$2,375,394	\$609,031	\$2,984,425
Salaries-Asst. Principal	22.67	\$1,874,979	\$470,471	\$2,345,450
Salaries-Nurse	21.28	\$679,044	\$169,951	\$848,995
Salaries-Social Worker	1.80	\$71,966	\$21,083	\$93,049
Salaries-Teacher Aide	211.50	\$3,547,260	\$1,424,949	\$4,972,209
Salaries-Office Clerical	79.99	\$2,553,421	\$986,793	\$3,540,214
Other Wages/Benefits	0.00	\$1,261,502	\$2,875,737	\$4,137,239
<b>Totals</b>	<b>1423.13</b>	<b>\$68,022,653</b>	<b>\$23,322,432</b>	<b>\$91,345,085</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$91,345,085	99.16%
4 - Transfers	\$770,869	0.84%
<b>Fund Total</b>	<b>\$92,115,954</b>	

\*\*This fund transferred \$700,337 in spending authority to schools in the FY indicated above.

# 2102 - C.A.T.E.C

## **Description**

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

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 (softskills) training; 3) literacy development; 4) entrepreneurship; and 5) innovative technology skills. This targeted focus allows our students to leave CATEC programs with more transferable and portable skills that apply to any career or educational path they choose. We continue to utilize data from external resources to assist in making programmatic choices that provide training for our students in high-wage, high-demand, and sustainable careers.

These initiatives are designed to focus on preparing students for a global economy and help reach students through engagement in mediums not typically utilized in all learning environments.

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 2010-11, a 5% reduction amounts to a decrease in the Albemarle County local contribution of 3.73% equaling a reduction of \$54,645. This is based on the formula described above. Operational expenses being reduced include the following: Substitute charges; HS & Adult textbooks; Instructional equipment; Program and office supplies; and Marketing. Personnel cuts include: .4 Literacy Specialist; 1.0 TA; Safety Security Specialist; and .4 of Instructional Support for Technology Specialist.

A 10% reduction includes an additional \$101,656 from programmatic offerings at the school to be determined at a future CATEC Center Board Meeting. This reduction would amount to a total decrease in Albemarle County's contribution of \$129,508, an 8.83% reduction.

## **Initiatives/Reductions for 2010- 2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
CATEC Reductions - 5% on Transfer	(\$54,645)	0.00
Initiative/Reduction Total	(\$54,645)	0.00

## **Critical Challenges**

The critical challenges of CATEC are keeping enrollment numbers high while potentially reducing the capacity of the number of students at the center. Additional barriers to attend CATEC, including new graduation requirements, put the delivery of CATEC programs, in its current form, at risk. Challenge is to keep offering opportunities through various modes to more students in the respective divisions. CATEC will need to more heavily pursue alternative funding for new programs and initiatives. Goal for new delivery of programs will be hybrid between direct and on-line instruction with need for continued access of students with technology.

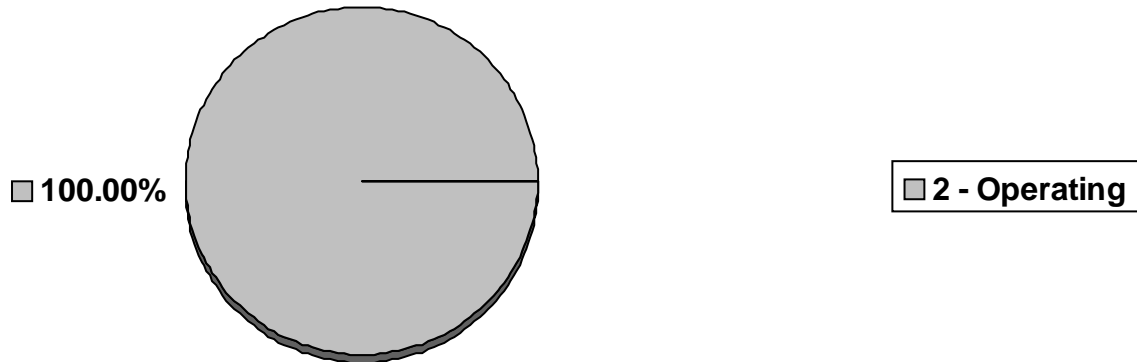
# 2102 - C.A.T.E.C

## Financial Data

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Operating	1,433,921	1,475,826	1,461,980	1,480,266		1,479,298		-968	-0.07	1,424,653	
Reductions	0	0	0	0		-54,645		-54,645		0	
<b>Totals</b>	<b>1,433,921</b>	<b>1,475,826</b>	<b>1,461,980</b>	<b>1,480,266</b>		<b>1,424,653</b>		<b>-55,613</b>	<b>-3.76</b>	<b>1,424,653</b>	

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

## Financial Data (Including Initiatives)



<b>2 - Operating</b>	<b>\$1,424,653</b>	<b>100.00%</b>
<b>Fund Total</b>	<b>\$1,424,653</b>	

# 2103 - SUMMER SCHOOL

## **Description**

The mission of the Summer School Fund is to provide local funds for the elementary and middle school summer school programs to ensure continuity of services from remediation to enrichment for identified students in support of the Division's strategic plan.

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

- Elementary School Summer School; and,
- Middle School Summer School.

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

Since implementation of the Virginia Standards of Accreditation, Virginia Assessment Program, and the No Child Left Behind (NCLB) Act, attendance in summer-school has become data-driven. Students are identified as needing remediation, and targeted for attendance.

Funding for summer school programs has been allocated by the Department of Education based on a per-pupil ratio that varies from year to year, depending upon funding available at the state level. Holding summer school in a student's neighborhood school, particularly in elementary and middle school, and providing transportation for students to and from summer school are critical factors to ensure student access and participation in these programs. A substantial funding reduction will require a review and evaluation of priorities for elementary and middle school summer programs. It is anticipated that current programs may operate at similar service levels for the next fiscal year. It may become necessary in future years to more carefully target students at the elementary and middle school levels or provide alternate means of instructional recovery.

## **Initiatives/Reductions for 2010- 2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Reduce Elementary and Middle Summer School	(\$89,622)	0.00
Initiative/Reduction Total	(\$89,622)	0.00

## **Critical Challenges**

As the NCLB is implemented, the achievement targets for adequate yearly progress for every student continue to increase. As the bar becomes higher, more students will require additional levels of remediation, including summer programs. The school division must continue to implement a program with demonstrated success as an intervention and prevention model to improve student achievement. Staff must identify candidates for summer programs early and strategically plan measurable outcomes for students to achieve in the course of their summer program. With loss of funding, all aspects of summer school will need to be reviewed and evaluated to determine priorities while meeting the needs of students.



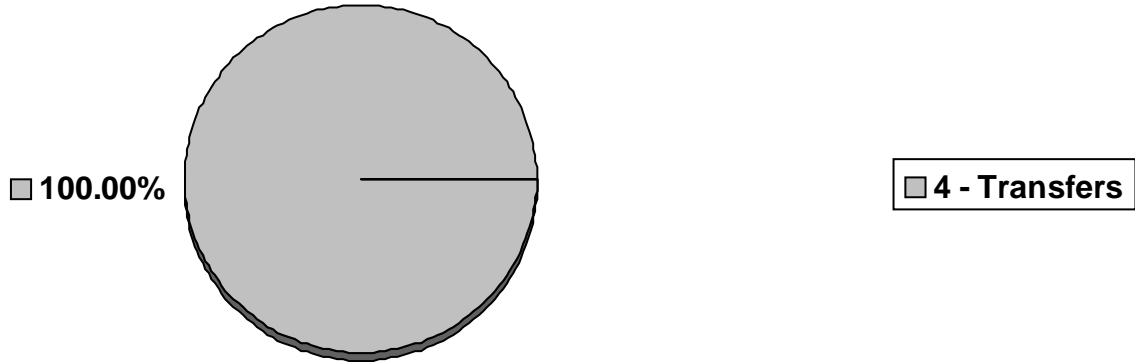
# 2103 - SUMMER SCHOOL

## Financial Data

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Transfers	174,243	179,243	179,243	179,243		179,243		0	0.00	89,621	
Reductions	0	0	0	0		-89,622		-89,622		0	
<b>Totals</b>	<b>174,243</b>	<b>179,243</b>	<b>179,243</b>	<b>179,243</b>		<b>89,621</b>		<b>-89,622</b>	<b>-50.00</b>	<b>89,621</b>	

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

## Financial Data (Including Initiatives)



<b>4 - Transfers</b>	<b>\$89,621</b>	<b>100.00%</b>
<b>Fund Total</b>	<b>\$89,621</b>	

# 2111 - INSTRUCTIONAL SUPPORT

## **Description**

The mission of the Department of Instruction is to support school-based implementation of K-12 concept-centered, standard-based curriculum models in math, science, history/social science, English/Language Arts, world languages, art, music, health and physical education, gifted education, and guidance using the Division's adopted Framework for Quality Learning. Additionally, this department conducts and supports data analysis and program evaluation in support of the Division's strategic plan.

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

- Develop and implement curriculum,
- Coordinate/lead staff development,
- Conduct data analysis; and,
- Conduct program evaluation.

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

Major initiatives in the area of curriculum, assessment and instruction have been the focus of the department in the last 2 years. School Board/Superintendent Priority 1.1 for Strategic Goal #1 states that the Framework for Quality Learning, the division's curriculum, assessment and instruction model is implemented in all learning communities. Each content area has worked diligently to develop a concept-centered, standards-based curricula using the Framework for Quality Learning as the Division model. English/Language Arts, history/social sciences, mathematics and science are in a full implementation phase. The other content areas are continuing to develop and implement standards-based curricula through vertical teams which encompass teachers from a variety of grade levels and specialties within a discipline. Directors and coaches and leading teachers and staff in implementing the FQL curricula, through the use of School Net, in classrooms in the Division.

Through Professional Learning Communities and the use of the Division's instructional management system, School Net, instructional staff continue to work with teachers to develop assessments that will move students to the expected achievement levels and beyond. Common quarterly benchmark assessments allow teachers to clearly identify the concepts and content most important for students to know and determine which students have mastered it. The results provide real-time intervention for students in need of additional assistance and provide direct feedback for teaching and learning.

The Department of Instruction staff provides daily support to teachers and principals so that each school can meet Board priorities. In 2008-09, this fund included compensation for 15.13 Full-Time Equivalents (FTE). In an effort to improve efficiency and effectiveness in a variety of areas, we reduced and reorganized instructional support by a total of 4 FTEs, while shifting to an instructional coaching model. This FTE reduction did not impact class size. In order to compensate for compliance and reporting, a Director of Secondary Education and Assistant Director for Instruction has been added for 2009-10; these positions are funded through a reduction of staffing in this department.

## **Initiatives/Reductions for 2010- 2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
10% Operational Reduction (Schools and Departments)	(\$123,060)	0.00
Instructional Support Reductions - Approximately 15% (in total) reduction on	(\$107,318)	-1.00
Initiative/Reduction Total	(\$230,378)	-1.00

## **Critical Challenges**

Increasing the Division's capacity to know, understand and utilize the Framework for Quality Learning as the Division's curriculum, assessment, and instructional model in all classrooms is a primary priority. Division and school staff intensively work to increase student access to more rigorous curricula and engaging instruction. Work on the Framework for Quality Learning continues through a reorganized delivery approach that relies on an instructional coaching model. Implementing the Division's new grading and reporting tool, Grade Speed, will introduce the concept of standards based learning. All stakeholders will be involved in identifying essential standards and using these standards to evaluate and report student learning. Standards based learning will support Strategic Goal #2 - Eliminate the Achievement Gap. Budget reductions from this fund will cause the amount of financial support provided to schools for programs such as fine arts, DI, AVID and CAI to be scaled back or eliminated. The 2010-2011 budget will also eliminate an OA position that provides direct support for the directors in this department.

# 2111 - INSTRUCTIONAL SUPPORT

## Financial Data

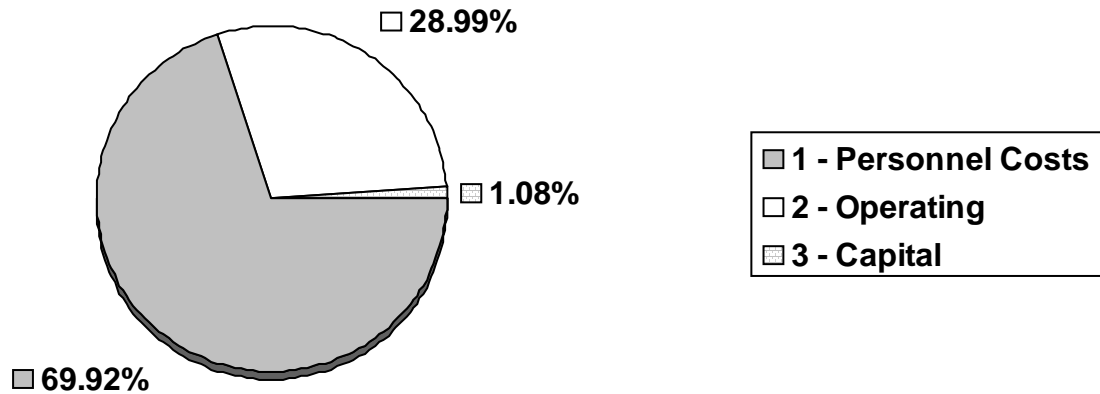
	07/08 Actual	08/09 Adopted	08/09 Actual**	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	1,260,919	1,571,329	1,267,556	1,137,703	11.50	1,353,124	12.00	215,421	18.93	1,245,787	11.00
Benefits	353,626	381,874	334,146	280,318		268,277		-12,041	-4.30	265,326	
Operating	753,881	980,989	810,910	887,649		709,298		-178,351	-20.09	620,078	
Capital	16,119	62,400	20,186	46,400		38,312		-8,088	-17.43	23,123	
Transfers	0	4,778	0	4,778		0		-4,778	-100.00	0	
Reductions	0	0	0	0		-230,378	-1.00	-230,378		0	
<b>Totals</b>	<b>2,384,545</b>	<b>3,001,370</b>	<b>2,432,798</b>	<b>2,356,848</b>	<b>11.50</b>	<b>2,138,633</b>	<b>11.00</b>	<b>-218,215</b>	<b>-9.26</b>	<b>2,154,314</b>	<b>11.00</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	7.00	\$570,768	\$152,690	\$723,458
Salaries-Office Clerical	4.00	\$140,880	\$56,096	\$196,976
Other Wages/Benefits	0.00	\$534,139	\$40,859	\$574,998
<b>Totals</b>	<b>11.00</b>	<b>\$1,245,787</b>	<b>\$249,645</b>	<b>\$1,495,432</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,495,432	69.92%
2 - Operating	\$620,078	28.99%
3 - Capital	\$23,123	1.08%
<b>Fund Total</b>	<b>\$2,138,633</b>	

\*\*This fund transferred \$81,809 in spending authority to schools in the FY indicated above.

# 2112 - STUDENT SERVICES

## Description

The mission of the Department of Student Services is to provide all children with opportunities to benefit from a public education. Special Education programs and services are available to students with a disability, as defined by state and federal law, and are provided to children with disabilities whose second birthday falls on or before September 30 of a school year through the age of 21. A comprehensive Special Education program that provides quality instruction is available in all Albemarle County Public Schools so that all children with disabilities have access to the general curriculum in support of the Division's strategic plan.

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

- Specialized Instruction PK-12,
- Speech Services,
- Psychological Services,
- Counseling Services,
- Occupational Therapy,
- Physical Therapy,
- Specialized Programs Aut, ED., Post High; and,
- Home and School Coordination.

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

Major initiatives in the Department of Student Services include:

- ensuring that all primary special education teachers are highly qualified in core content areas;
- designing and implementing portfolio-based alternative options for statewide assessments;
- implementing the School Based Intervention Team (SBIT) initiative with regular education leadership;
- implementing the Virginia State Performance Plan, including data collection, management and reporting.

The focus of having teachers be highly qualified has been critical to maintaining the very best qualified and innovative teachers to provide special education services in Albemarle County Schools. These same teachers have honed their skills to implement portfolio based statewide assessments with focus and expertise as demonstrated by our high pass rates. The School Based Intervention Team is the problem solving component to a comprehensive "Response to Intervention" framework. This framework has provided structure for working with students struggling academically and/or behaviorally in our school and is having an increasingly significant role in addressing disproportionately, over identification and overall student achievement. Focusing on the State Performance Plan has centered this department on directing energies that will positively influence outcomes for students from pre-k through graduation.

The budget reductions will force the Central Office Staff to re-organize. Although our work habits, support and effectiveness in the field has been applauded by administration and teaching staff alike, it is time to use what we know of our success and restructure our assignments and energies to accomplish the same goals. Some supports that have been available to schools will be minimized to cut down on travel and time while utilizing available technologies. The level of clerical assistance that was available in the past will be restructured and customized or manual procedures will be automated and/or streamlined for efficiencies. In addition, Central Office Administration will need to restructure several processes that relied on the supports of clerical assistance in the past and do them directly. Decreases to operations at Central Office will result in less funding available for travel, staff development that has any type of cost associated with it, and materials. The decrease in instructional materials to Speech and Language Pathologists and School Psychologists will impact materials previously readily available to staff at the schools.

## Initiatives/Reductions for 2010- 2011 Budget Cycle

Initiative/Reduction Title	Amount	FTE
10% Operational Reduction (Schools and Departments)	(\$40,857)	0.00
Student Services Reductions - Approximately 15% (in total) reduction on Ho	(\$85,643)	-1.20
Initiative/Reduction Total	(\$126,500)	-1.20

## Critical Challenges

Standards of Learning (SOL) assessments and the requirements of the No Child Left Behind (NCLB) Act continue to present real challenges for special and regular education teachers. The budget reduction maintains what is required in order to fulfill the responsibilities we have to the Federal Government as well as to the students and families of Albemarle County. The critical challenge will be to restructure central office in a way that minimizes the impact on the level of support available to school staff and administration.

# 2112 - STUDENT SERVICES

## Financial Data

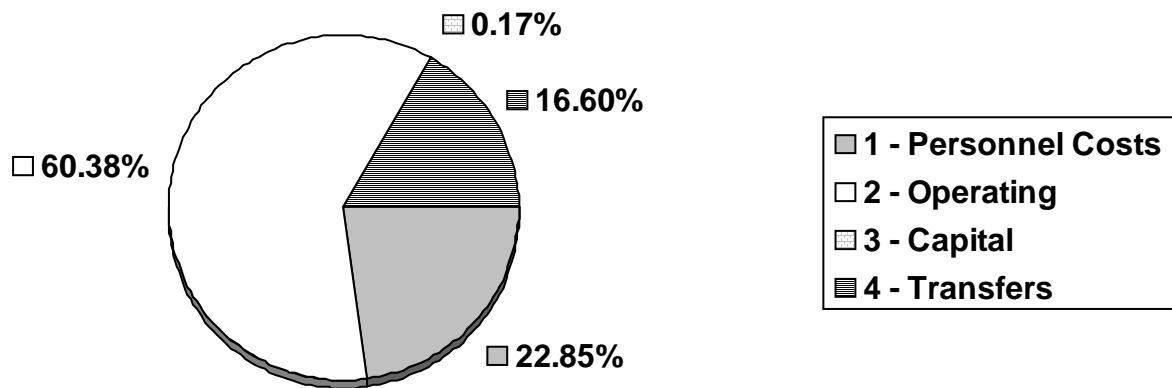
	07/08 Actual	08/09 Adopted	08/09 Actual**	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	1,300,185	1,457,079	1,316,513	1,389,271	19.60	1,275,087	18.60	-114,184	-8.22	1,212,697	17.40
Benefits	375,790	394,403	371,284	383,712		320,332		-63,380	-16.52	322,276	
Operating	3,700,711	4,142,209	3,933,955	4,092,633		4,035,294		-57,339	-1.40	4,001,764	
Capital	24,209	23,200	17,933	23,200		23,200		0	0.00	11,200	
Transfers	1,074,263	1,100,000	1,071,499	1,100,000		1,100,000		0	0.00	1,100,000	
Reductions	0	0	0	0		-126,500	-1.20	-126,500		0	
<b>Totals</b>	<b>6,475,158</b>	<b>7,116,891</b>	<b>6,711,185</b>	<b>6,988,816</b>	<b>19.60</b>	<b>6,627,413</b>	<b>17.40</b>	<b>-361,403</b>	<b>-5.17</b>	<b>6,647,937</b>	<b>17.40</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.50	\$297,375	\$79,484	\$376,859
Salaries-Teacher	0.00	\$10,000	\$765	\$10,765
Salaries-Psychologist	9.90	\$571,174	\$150,978	\$722,152
Salaries-Social Worker	3.00	\$108,300	\$34,924	\$143,224
Salaries-Office Clerical	1.00	\$36,974	\$14,064	\$51,038
Other Wages/Benefits	0.00	\$188,874	\$21,537	\$210,411
<b>Totals</b>	<b>17.40</b>	<b>\$1,212,697</b>	<b>\$301,752</b>	<b>\$1,514,449</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,514,449	22.85%
2 - Operating	\$4,001,764	60.38%
3 - Capital	\$11,200	0.17%
4 - Transfers	\$1,100,000	16.60%
<b>Fund Total</b>	<b>\$6,627,413</b>	

\*\*This fund transferred \$33,725 in spending authority to schools in the FY indicated above.

# 2113 - FEDERAL PROGRAMS

## **Description**

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

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

- Intervention/Prevention Services,
- PALS,
- ESOL Instruction; and,
- Enterprise Center.

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

Intervention Funds have been consolidated into one funding source, resulting in improved allocation methodologies and streamlined distribution of funds. All schools receive some level of funding from this source, with funding based upon overall school size and the number/percentage of students qualifying for the free- and reduced- price meals program. Personnel as well as operational line items have been reduced to address budget shortfalls. Reductions have been made in educational materials, machinery and equipment, part-time wages, teacher sub-wages and contracted services.

Grant funding is used to support critical division initiatives, such as in literacy instruction, math instruction, and tuition support for teachers for college coursework to meet highly qualified teacher requirements.

## **Initiatives/Reductions for 2010- 2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
10% Operational Reduction (Schools and Departments)	(\$5,222)	0.00
Federal Programs Reductions - Approximately 15% (in total) reduction on H	(\$23,000)	0.00
Restructure Leadership for Murray HS/Enterprise Center/Community Charte	(\$142,910)	-1.00
Initiative/Reduction Total	(\$171,132)	-1.00

## **Critical Challenges**

Matching funds must be available to procure many external grants. Title I and ESOL services are coordinated by this department. Students served in both programs present challenges that demand a high level of support from staff in order to meet academic performance criteria established at the national, state, and local levels. Albemarle County Public Schools will need to continue its efforts to provide timely, purposeful, and measurable interventions that will support the goal of having all children meet local, state, and national performance standards. Personnel reductions will necessitate the leadership of alternative education programs to fall under the administration of one individual. Reductions within this department will eliminate the 50% school subsidy of family support social workers in our schools.

# 2113 - FEDERAL PROGRAMS

## Financial Data

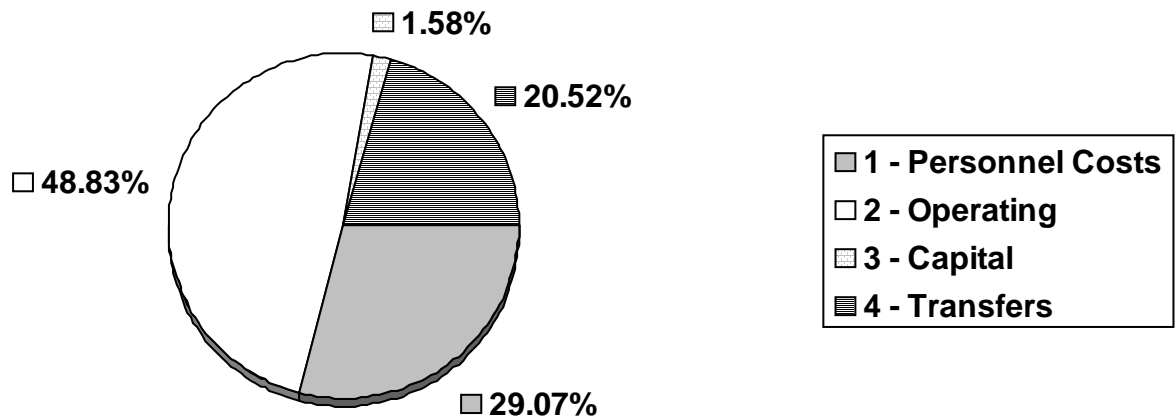
	07/08 Actual	08/09 Adopted	08/09 Actual**	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	380,578	496,106	472,921	513,186	5.73	502,280	5.73	-10,906	-2.13	380,173	4.73
Benefits	118,406	139,961	142,223	147,805		121,729		-26,076	-17.64	99,314	
Operating	114,880	881,118	123,515	813,845		813,845		0	0.00	794,597	
Capital	38,417	27,600	24,780	26,676		26,676		0	0.00	25,776	
Transfers	314,873	333,873	332,313	333,873		333,873		0	0.00	333,873	
Reductions	0	0	0	0		-171,132	-1.00	-171,132		0	
<b>Totals</b>	<b>967,154</b>	<b>1,878,658</b>	<b>1,095,752</b>	<b>1,835,385</b>	<b>5.73</b>	<b>1,627,271</b>	<b>4.73</b>	<b>-208,114</b>	<b>-11.34</b>	<b>1,633,733</b>	<b>4.73</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$146,300	\$41,293	\$187,593
Salaries-Teacher	2.00	\$124,954	\$37,370	\$162,324
Salaries-Office Clerical	0.73	\$34,106	\$8,467	\$42,573
Other Wages/Benefits	0.00	\$74,813	\$5,722	\$80,535
<b>Totals</b>	<b>4.73</b>	<b>\$380,173</b>	<b>\$92,852</b>	<b>\$473,025</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$473,025	29.07%
2 - Operating	\$794,597	48.83%
3 - Capital	\$25,776	1.58%
4 - Transfers	\$333,873	20.52%
<b>Fund Total</b>	<b>\$1,627,271</b>	

\*\*This fund transferred \$648,260 in spending authority to schools in the FY indicated above.

# 2114 - MEDIA SERVICES

## **Description**

The mission of the Media Services Fund 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, allocate, and align these learning resources. in support of the Division's strategic plan.

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

- Central Instructional Media Library,
- Central Prof Dev Media Library,
- Equipment Lending Library,
- Print and Electronic Prof Journals; and,
- Central Media Production Support.

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

During the last few years, a significant effort has been made to update equipment, learning resources kits, DVDs, and the professional development collection. The role of the Albemarle Resource Center (ARC) office associate librarian is shifting from a traditional circulation desk manager to an information specialist. Knowledge of equipment use and troubleshooting, satellite programming, Discovery Education Streaming, online educational programming, and digital video technology is a requirement for ARC support staff.

## **Initiatives/Reductions for 2010-2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
10% Operational Reduction (Schools and Departments)	(\$6,754)	0.00
Learning Resources Reduction (Textbooks)	(\$500,000)	0.00
Learning Resources Reduction (Textbooks) - One Time Funding	\$317,339	0.00
Restructuring of the Albemarle Resource Center	(\$23,193)	-0.20
Initiative/Reduction Total	(\$212,608)	-0.20

## **Critical Challenges**

Educators must shift from using traditional media resources to digital and online resources. These resources support literacy across content areas and 21st Century Learning, including information and digital literacy knowledge and skills. The shift from videocassette instructional technology to web-streamed video, digital textbooks, SmartBoards and educational networking requires the Division to have the resources to make these tools available to teachers and students. 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.

One of the key challenges in the immediate future will be the continued support of online resources for students as well as professional journals/development materials for teachers and staff. Keeping updated and current equipment in libraries will also be difficult. The funding cuts in this area will eliminate the position coordinating media services in all of the schools and these responsibilities will be shifted to the Department of Instruction.



# 2114 - MEDIA SERVICES

## Financial Data

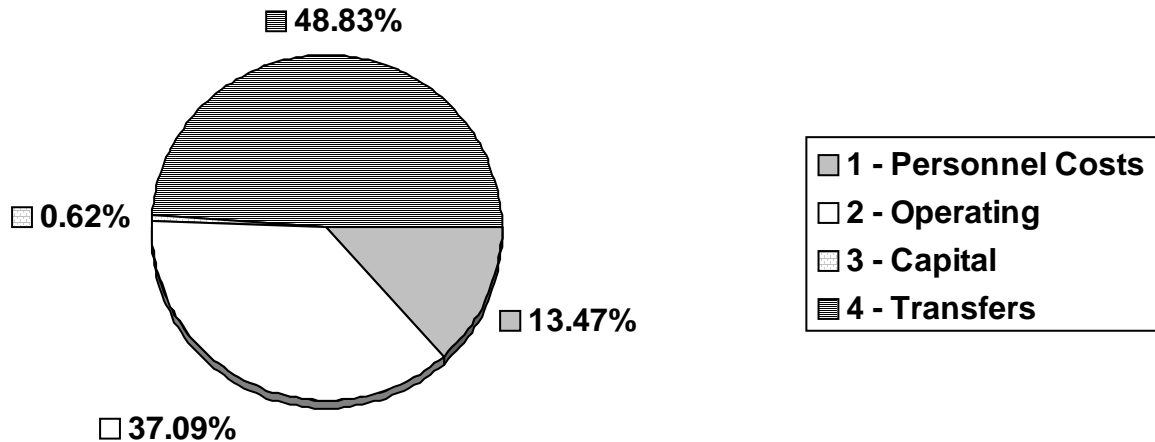
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	140,643	120,200	118,096	119,466	3.33	119,414	3.33	-52	-0.04	100,856	3.13
Benefits	47,425	42,624	41,824	43,754		41,853		-1,901	-4.34	39,271	
Operating	1,098,085	73,163	37,256	68,312		68,312		0	0.00	62,432	
Capital	45,891	7,000	30,428	7,000		7,000		0	0.00	6,300	
Transfers	0	1,300,950	1,300,950	1,000,000		1,000,000		0	0.00	500,000	
Initiatives*	0	0	0	0		317,339		317,339		0	
Reductions	0	0	0	0		-529,947	-0.20	-529,947		0	
<b>Totals</b>	<b>1,332,044</b>	<b>1,543,937</b>	<b>1,528,553</b>	<b>1,238,532</b>	<b>3.33</b>	<b>1,023,971</b>	<b>3.13</b>	<b>-214,561</b>	<b>-17.32</b>	<b>708,859</b>	<b>3.13</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Technical	1.38	\$37,617	\$14,376	\$51,993
Salaries-Office Clerical	1.75	\$61,659	\$22,393	\$84,052
Other Wages/Benefits	0.00	\$1,580	\$275	\$1,855
<b>Totals</b>	<b>3.13</b>	<b>\$100,856</b>	<b>\$37,044</b>	<b>\$137,900</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$137,900	13.47%
2 - Operating	\$379,771	37.09%
3 - Capital	\$6,300	0.62%
4 - Transfers	\$500,000	48.83%
<b>Fund Total</b>	<b>\$1,023,971</b>	

# 2115 - COMPUTER TECHNOLOGY

## **Description**

The mission of the Department of Computer Technology is to provide teachers, students, and staff with exceptional customer service through the integration and real-time support of reliable instructional and administrative technology systems and resources 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**

Since 2006, approximately 4000 new desktop and laptop computers were installed to support the Division's Instructional Technology Distribution Model that provides computers for classrooms, labs, media centers, and mobile carts. In addition, many laptops were purchased to support the Department of Education's web-based Standards of Learning (SOL) technology initiative. Together, these deployments improved the Division student-to-computer ratio from approximately 4:1 to approximately 3:1, and provided new laptops for all teachers.

The Department of Accountability, Research, and Technology was also successful with the following initiatives, which all had a significant impact in moving the Division toward accomplishing the Strategic Plan Goals: providing increased support for SOL testing, replacing a large percentage of administrative computers, upgrading the central Data Center, implementation and support of an instructional management system (SchoolNet), adding an additional server to increase web storage capacity (SchoolCenter), replacing critical administrative and instructional servers, enhancing audio-visual systems and support (Model Classrooms), supporting Division-wide conferences, supporting innovative seed projects, and improving network reliability across the Division by adding additional switches, wireless access points, and backup battery capacity. Several of the initiatives supported by DART result in financial savings for the Division such as increasing IP telephone and unified messaging services and Global Position System (GPS) technology.

An increase of \$75,000 was allocated for lease/rental software in Fiscal Year 2008-2009.

## **Initiatives/Reductions for 2010-2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
10% Operational Reduction (Schools and Departments)	(\$24,820)	0.00
Technology - One Time Funds	\$1,000,000	0.00
Initiative/Reduction Total	\$975,180	0.00

## **Critical Challenges**

The most critical challenge facing The Department of Accountability, Research, and Technology (DART) involves the significant reduction of State funding for capital technology purchases. More than 80% of the dollars expected for fiscal year 2010-11 will not be available including State Stabilization (\$2.4 million) and State Grant (\$700,000). Of the \$1 million in local recurring computer replacement funds, approximately \$400,000 will be available as the majority of the dollars (approximately \$600,000) are committed to computer leases.

Another challenge facing (DART) involves the amount of technical support needed for all areas of technology utilization. For example, since December 2009, approximately 830 tickets per month have been logged into the department's work order tracking system. To provide the level of service required to make a greater impact on student achievement and staff productivity, more staff is needed. Furthermore, with the reduction of funding for computer replacement, older equipment will be in use throughout the Division that will be in need of additional support.

Finally, DART will be challenged to meet the financial, technical, and logistical challenges associated with moving to the next level of integration as emerging technologies are developed.

# 2115 - COMPUTER TECHNOLOGY

## Financial Data

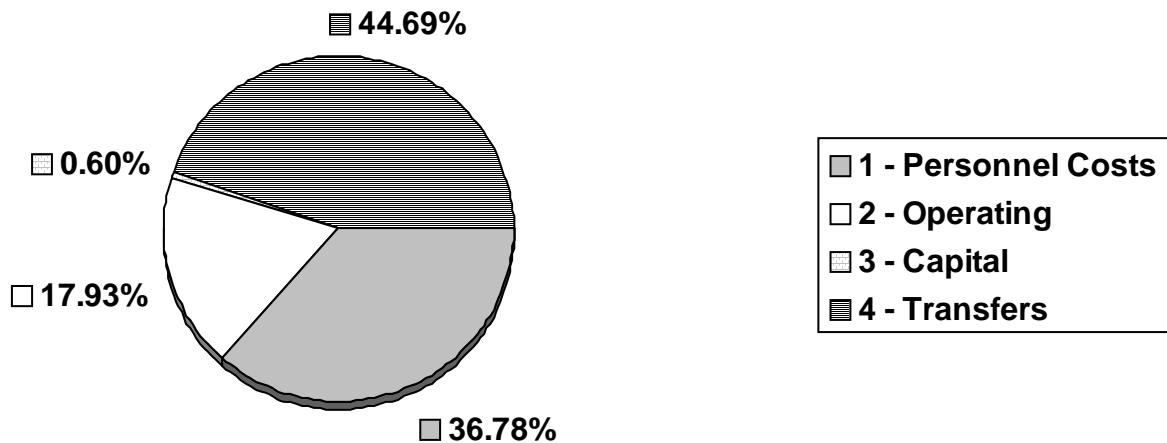
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	1,138,469	1,153,391	1,110,257	1,174,259	22.00	1,243,531	24.00	69,272	5.90	1,243,531	24.00
Benefits	404,703	406,861	382,972	420,728		402,362		-18,366	-4.37	429,537	
Operating	691,017	792,048	774,753	827,457		827,083		-374	-0.05	802,263	
Capital	22,172	28,000	333,672	26,750		26,750		0	0.00	26,750	
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		1,000,000		1,000,000		0	
Reductions	0	0	0	0		-24,820		-24,820		0	
<b>Totals</b>	<b>3,256,361</b>	<b>3,380,300</b>	<b>3,601,654</b>	<b>3,449,194</b>	<b>22.00</b>	<b>4,474,906</b>	<b>24.00</b>	<b>1,025,712</b>	<b>29.74</b>	<b>3,502,081</b>	<b>24.00</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Technical	24.00	\$1,221,493	\$400,676	\$1,622,169
Other Wages/Benefits	0.00	\$22,038	\$1,686	\$23,724
<b>Totals</b>	<b>24.00</b>	<b>\$1,243,531</b>	<b>\$402,362</b>	<b>\$1,645,893</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,645,893	36.78%
2 - Operating	\$802,263	17.93%
3 - Capital	\$26,750	0.60%
4 - Transfers	\$2,000,000	44.69%
<b>Fund Total</b>	<b>\$4,474,906</b>	

# 2116 - VOCATIONAL EDUCATION

## Description

The mission of the Vocational Education Fund is to provide relevant and rigorous learning experiences to prepare students for the rapidly changing workplace environments and global economic shift in support of the Division's strategic plan.

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, beginning 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.

## Initiatives/Reductions for 2010- 2011 Budget Cycle

Initiative/Reduction Title	Amount	FTE
10% Operational Reduction (Schools and Departments)	(\$5,667)	0.00
Vocational Education Reductions - Approximately 15% (in total) reduction o	(\$2,550)	0.00
Initiative/Reduction Total	(\$8,217)	0.00

## Critical Challenges

State and Federal regulations require the minimum of 11 Career and Technical Education courses at each high school. Further, the state is now requiring each student to complete a financial literacy course to meet graduation requirements. This will require additional training, curriculum development, and software purchases to accommodate the sharp enrollment increases for this course. Lastly, the state board of education approved a new, more advanced Career and Technical Education diploma which may necessitate the addition of career and technical education courses at each high school. This, in turn, would require additional FTEs, technical laboratories and software and equipment. The department also faces the challenge to recruit qualified career and technical education teachers due to a nationwide shortage of certified staff in this area.

The United States is experiencing two radical shifts with regard to its labor force: project-focused workplace environments and a rapid shift to a global economy. Rich technological infusion is both a cause and effect of these shifts. It's imperative that we immediately begin aligning Career and Technical Education programs to reflect them. This programmatic shift is a direct investment in Strategic Goals #5 and #1 -- with expected returns correlated to Goals #2 and #4. In order to facilitate this shift, funding for streamlining content delivery (beginning at the middle school level), advanced technological infusion, and staff development is most critical.

# 2116 - VOCATIONAL EDUCATION

## Financial Data

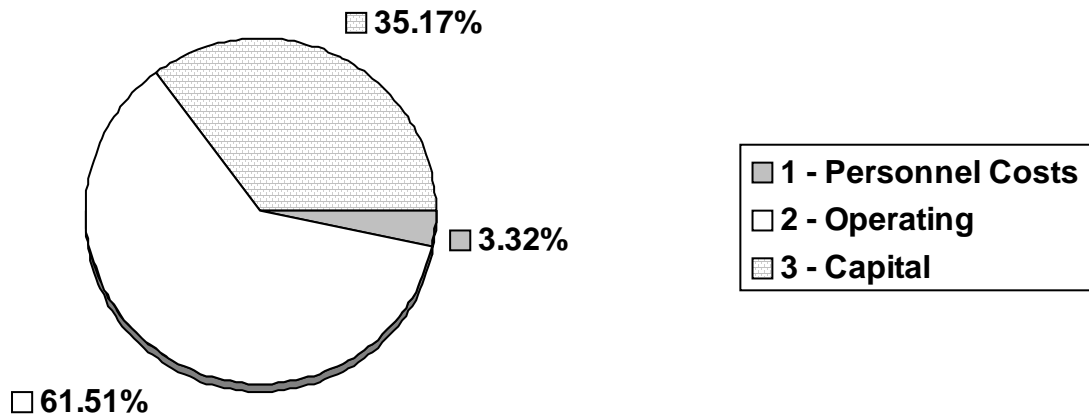
	07/08 Actual	08/09 Adopted	08/09 Actual**	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	27,206	1,500	500	1,500		1,500		0	0.00	1,500	
Benefits	2,082	114	38	114		114		0	0.00	114	
Operating	8,472	40,483	21,137	36,590		36,590		0	0.00	29,873	
Capital	16,283	21,000	39,899	18,583		18,583		0	0.00	17,083	
Reductions	0	0	0	0		-8,217		-8,217		0	
<b>Totals</b>	<b>54,043</b>	<b>63,097</b>	<b>61,574</b>	<b>56,787</b>		<b>48,570</b>		<b>-8,217</b>	<b>-14.47</b>	<b>48,570</b>	

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$1,500	\$114	\$1,614
<b>Totals</b>	<b>0.00</b>	<b>\$1,500</b>	<b>\$114</b>	<b>\$1,614</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,614	3.32%
2 - Operating	\$29,873	61.51%
3 - Capital	\$17,083	35.17%
<b>Fund Total</b>	<b>\$48,570</b>	

\*\*This fund transferred \$18,100 in spending authority to schools in the FY indicated above.

# 2117 - PROFESSIONAL DEVELOPMENT

## Description

The mission of the Professional Development Fund is to provide for meaningful and varied formats for teachers to center their work with one another around student learning that extends their capacity to create, communicate, organize and act on professional knowledge about teaching and student learning. All professional development opportunities are connected with the Division's 3 levers, the Framework for Quality Learning, Professional Learning Communities, and Teacher Performance Appraisal standards and domains that focus on rigor, relevance and relationships, quality teaching practices and family involvement in support of the Division's strategic plan.

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

- Prof Dev Reimb Program (PDRP),
- School-based School Improvement,
- Instructional Coach & NTN Development,
- Opportunities Workshops,
- University of Virginia Coursework,
- Leadership Development,
- Classified Prof Dev and Grow Our Own; and,
- Prof Learning Resources Collection.

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

The Professional Development Reimbursement Program (PDRP) has provided teachers with reimbursement for coursework, conference attendance and conference presentations. Principals approve the teacher's PDRP application, assuring that the PDRP-funded professional development is linked to the teacher's Teacher Performance Appraisal SMART Goals.

The appointment of four full-time Novice Teacher Network (NTN) Advisor/Mentors improved new teacher retention, inspired confidence among novice teachers and encouraged their opportunities for leadership and inquiry. NTN Mentors are now Instructional Coaches. Some of our new Instructional Coaches are mentoring some of our novice teachers. The Instructional Coaching model is constructed on complementary assumptions and mission as described above.

Except for Title II grant funds that support highly qualified certifications, there were insufficient PDRP funds to support teacher workshop or conference requests for the second of four funding windows in 2008-09. We had fewer teachers needing highly qualified coursework; therefore more local dollars were necessary. Title II funds that supported 0.50 of an office associate position were no longer available for 2009-10. Operations reductions have accounted for the 0.50 FTE increase in this department. Given 2008-09 budget reductions, less funding was available for school-based professional development such as Responsive Classrooms.

## Initiatives/Reductions for 2010- 2011 Budget Cycle

Initiative/Reduction Title	Amount	FTE
10% Operational Reduction (Schools and Departments)	(\$28,088)	0.00
Reduce Professional Development Reimbursement Program (PDRP) by 50	(\$68,092)	0.00
Restructuring of the Albemarle Resource Center	(\$92,768)	-0.80
Initiative/Reduction Total	(\$188,948)	-0.80

## Critical Challenges

Adequate funds and resources are critical to support teachers and administrators participating in learning opportunities that are rigorous, relevant, and inspired by relationships. These initiatives support Strategic Goal #3 of the Division's strategic plan, recruit, retain and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators, and support schools' systemic efforts to implement their School Improvement Plans. These plans are the core of the Division's strategic work that engages teachers and principals in preparing all learners to succeed and eliminate the achievement gap, Strategic Goal #2.

The 2010-2011 budget eliminates 50% of the PDRP funds that are available for staff to continue training and development. The challenge will be to restructure and provide job embedded professional development from within the division and continue to keep abreast of new developments, strategies and trends that are taking place nationally. The budget reductions in this fund will also eliminate a position that is responsible for professional development. These responsibilities will now be delivered by the Department of Instruction.

# 2117 - PROFESSIONAL DEVELOPMENT

## Financial Data

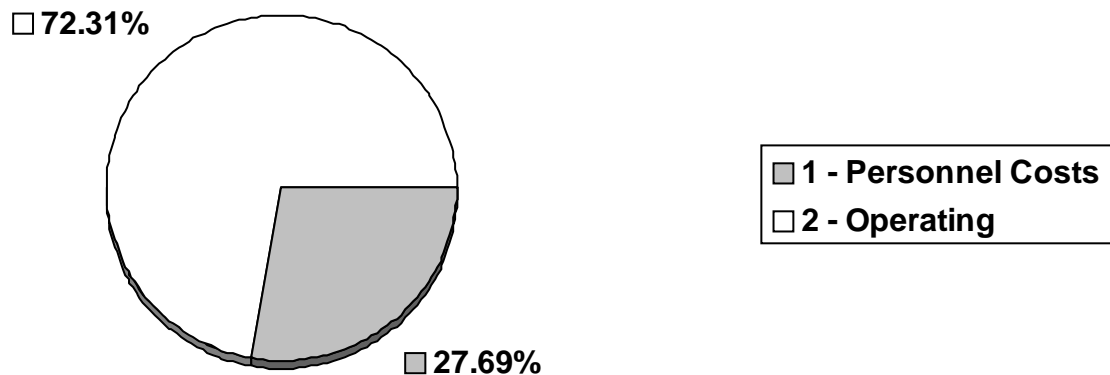
	07/08 Actual	08/09 Adopted	08/09 Actual**	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	449,933	461,195	372,313	110,738	1.30	154,357	1.80	43,619	39.39	77,367	1.00
Benefits	142,937	145,456	116,167	29,571		37,566		7,995	27.04	19,297	
Operating	252,217	382,056	318,126	316,660		341,928		25,268	7.98	249,414	
Capital	9,486	0	43,667	0		0		0	0.00	0	
Reductions	0	0	0	0		-188,948	-0.80	-188,948		0	
<b>Totals</b>	<b>854,573</b>	<b>988,707</b>	<b>850,273</b>	<b>456,969</b>	<b>1.30</b>	<b>344,903</b>	<b>1.00</b>	<b>-112,066</b>	<b>-24.52</b>	<b>346,078</b>	<b>1.00</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	1.00	\$44,117	\$15,578	\$59,695
Other Wages/Benefits	0.00	\$33,250	\$2,544	\$35,794
<b>Totals</b>	<b>1.00</b>	<b>\$77,367</b>	<b>\$18,122</b>	<b>\$95,489</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$95,489	27.69%
2 - Operating	\$249,414	72.31%
<b>Fund Total</b>	<b>\$344,903</b>	

\*\*This fund transferred \$127,387 in spending authority to schools in the FY indicated above.

# 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 in support of the Division's strategic plan.

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

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

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

The Department of Accountability, Research, and Technology (DART) has been successful with the implementation and support of an instructional management system (SchoolNet) and providing increased support for online and paper-pencil National and State testing programs.

One-time funds (\$100,000) were allocated to support the implementation of the Division's data warehouse and new Student Information System in Fiscal Year 2008-2009

In Fiscal Year 2009-2010, (1.00 FTE) was transferred to the Office of Support Services. An additional 1.52 FTE was eliminated as part of the overall reorganization of the central office. An increase of \$20,000 was allocated to contract services for support of the Division's website following the position reductions.

## **Initiatives/Reductions for 2010- 2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
10% Operational Reduction (Schools and Departments)	(\$9,412)	0.00
Initiative/Reduction Total	(\$9,412)	0.00

## **Critical Challenges**

A major challenge involves the department's collection of all state and national data currently required by the No Child Left Behind (NCLB) Act. This data must be edited and made accessible to Division staff as well as reported to the state. The implementation of an instructional management system (SchoolNet) has allowed for more efficient collection, storage, management, and reporting of data to inform instructional decisions. The Department of Accountability Research and Technology staff is challenged to not only ensure that the technical needs of the program and users are met, but provide professional development on the appropriate use and interpretation of data. The department is also in the process of shifting to a new product to manage the Division's student information, and will be challenged in 2010-2011 to implement, support and train staff on the new tools.



# 2118 - ASSESSMENT & INFORMATION SVCS

## Financial Data

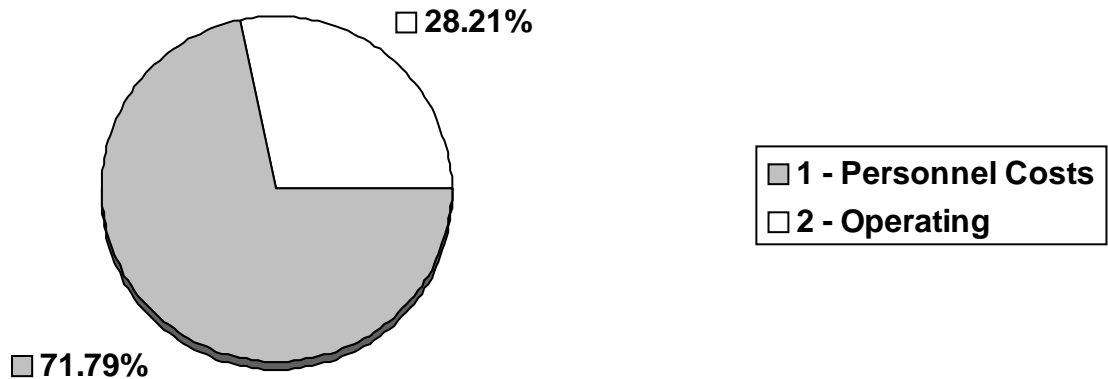
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	637,387	683,025	912,978	686,587	9.49	707,083	10.00	20,496	2.99	702,438	10.00
Benefits	218,468	222,723	295,977	224,652		200,596		-24,056	-10.71	214,136	
Operating	711,150	418,470	336,460	339,670		359,116		19,446	5.72	354,704	
Capital	39,172	19,300	286,926	18,100		0		-18,100	-100.00	0	
Reductions	0	0	0	0		-9,412		-9,412		0	
<b>Totals</b>	<b>1,606,177</b>	<b>1,343,518</b>	<b>1,832,340</b>	<b>1,269,009</b>	<b>9.49</b>	<b>1,257,383</b>	<b>10.00</b>	<b>-11,626</b>	<b>-0.92</b>	<b>1,271,278</b>	<b>10.00</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	4.00	\$364,669	\$94,628	\$459,297
Salaries-Other Technical	5.00	\$276,310	\$89,494	\$365,804
Salaries-Office Clerical	1.00	\$36,104	\$14,179	\$50,283
Other Wages/Benefits	0.00	\$25,355	\$1,940	\$27,295
<b>Totals</b>	<b>10.00</b>	<b>\$702,438</b>	<b>\$200,241</b>	<b>\$902,679</b>

### Financial Data (Including Initiatives)



<b>1 - Personnel Costs</b>	<b>\$902,679</b>	<b>71.79%</b>
<b>2 - Operating</b>	<b>\$354,704</b>	<b>28.21%</b>
<b>Fund Total</b>	<b>\$1,257,383</b>	

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
FY 2010-11 PROJECTED SCHOOL-BASED ALLOCATION**

FUND	SCHOOL	FY 10/11 Projected ENROLL	FY 09/10 Actual ENROLL	Enroll Change Early to Actual	BASE	PER PUPIL VARIABLE	FY 10/11 Projected ALLOCATION	FY 09/10 Actual Allocation	CHANGE DUE TO ENROLLMENT	PROJ PER PUPIL
2216	AGNOR-HURT	499	491	8	\$36,848	\$57,221	\$94,069	\$103,404	(\$9,335)	\$188.52
2217	BAKER-BUTLER	481	486	-5	\$36,848	\$55,157	\$92,005	\$102,768	(\$10,763)	\$191.28
2201	BROADUS WOOD	288	290	-2	\$31,518	\$33,025	\$64,543	\$71,912	(\$7,369)	\$224.11
2202	BROWNSVILLE	556	531	25	\$38,702	\$63,757	\$102,459	\$109,522	(\$7,063)	\$184.28
2214	CALE	537	562	-25	\$37,775	\$61,578	\$99,354	\$114,496	(\$15,142)	\$185.02
2203	CROZET	325	318	7	\$33,140	\$37,268	\$70,408	\$77,276	(\$6,868)	\$216.64
2204	GREER	417	413	4	\$35,921	\$47,818	\$83,739	\$92,451	(\$8,712)	\$200.81
2205	HOLLYMEAD	531	532	-1	\$37,775	\$60,890	\$98,666	\$109,650	(\$10,984)	\$185.81
2206	MERIWETHER	427	436	-9	\$35,921	\$48,965	\$84,886	\$95,377	(\$10,491)	\$198.80
2215	V. L. MURRAY	269	261	8	\$31,518	\$30,847	\$62,365	\$68,222	(\$5,857)	\$231.84
2207	RED HILL	164	175	-11	\$28,366	\$18,806	\$47,172	\$53,780	(\$6,608)	\$287.63
2209	SCOTTSVILLE	161	170	-9	\$28,366	\$18,462	\$46,828	\$53,144	(\$6,316)	\$290.86
2210	STONE ROBINSON	452	445	7	\$36,848	\$51,831	\$88,680	\$96,522	(\$7,842)	\$196.19
2211	STONY POINT	294	287	7	\$31,518	\$33,713	\$65,231	\$71,530	(\$6,299)	\$221.87
2212	WOODBROOK	304	311	-7	\$33,140	\$34,860	\$68,000	\$76,386	(\$8,386)	\$223.68
2213	YANCEY	159	165	-6	\$28,366	\$18,233	\$46,599	\$52,508	(\$5,909)	\$293.08
\$114.67110	ELEMENTARY	5,864	5,873	-9	\$542,573	\$672,431	\$1,215,004	\$1,348,948	(\$133,944)	\$206.88
2251	BURLEY	479	493	-14	\$36,848	\$78,617	\$115,465	\$130,749	(\$15,284)	\$241.05
2252	HENLEY	774	770	4	\$46,582	\$127,034	\$173,616	\$192,023	(\$18,407)	\$224.31
2253	JOUETT	553	555	-2	\$38,702	\$90,762	\$129,465	\$144,103	(\$14,638)	\$234.11
2255	SUTHERLAND	576	565	11	\$38,702	\$94,537	\$133,239	\$145,925	(\$12,686)	\$231.32
2254	WALTON	399	384	15	\$34,531	\$65,487	\$100,017	\$108,318	(\$8,301)	\$250.67
2280	CHARTER	50	25	25	\$0	\$8,206	\$8,206	\$4,554	\$3,652	\$164.12
\$164.13 X * 1.431286	MIDDLE	2,831	2,792	39	\$195,365	\$464,644	\$660,008	\$725,672	(\$65,664)	\$236.39
2301	ALBEMARLE *	1,733	1,765	-32	\$90,151	\$352,773	\$442,924	\$499,022	(\$56,098)	\$255.58
2302	WESTERN *	1,012	1,057	-45	\$72,538	\$206,005	\$278,542	\$319,459	(\$40,917)	\$275.24
2303	MURRAY	108	96	12	\$28,366	\$36,015	\$64,382	\$67,033	(\$2,651)	\$596.13
2304	MONTICELLO *	1,174	1,159	15	\$72,538	\$238,982	\$311,519	\$342,509	(\$30,990)	\$265.35
\$203.56 X * 1.77518	HIGH SCHOOL	4,027	4,077	-50	\$263,592	\$833,774	\$1,097,367	\$1,228,023	(\$130,656)	\$272.50
	TOTAL	12,722	12,742	-20	\$1,001,531	\$1,970,850	\$2,972,379	\$3,302,643	(\$330,264)	\$233.64

**BASE COMPONENT**

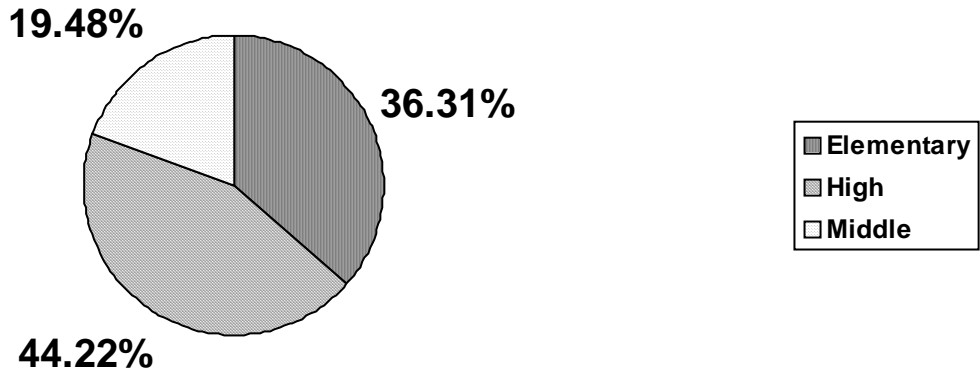
0-200	\$28,366	401-450	\$35,921	651-700	\$42,874
201-250	\$29,664	451-500	\$36,848	701-800	\$46,582
251-300	\$31,518	501-550	\$37,775	801-1000	\$58,633
301-350	\$33,140	551-600	\$38,702	1001-1250	\$72,538
351-400	\$34,531	601-650	\$41,020	1251-1450	\$79,954
				1451+	\$90,151

\* Athletic Budgets are a separate allocation

# PROPOSED SCHOOL ALLOCATIONS

Fund	Actual 07/08	Adopted 08/09	Actual 08/09 **	Adopted 09/10	Adopted 10/11	Dollar Increase	Percent Change	Projected 11/12
2201 - Broadus Wood	83,787	71,291	94,921	72,461	64,543	-7,918	-10.93	64,543
2202 - Brownsville	119,122	94,513	134,031	93,213	102,459	9,246	9.92	102,459
2203 - Crozet	105,603	88,938	119,760	97,114	70,408	-26,706	-27.5	70,408
2204 - Greer	116,775	96,724	154,917	93,083	83,739	-9,344	-10.04	83,739
2205 - Hollymead	99,920	101,134	146,630	104,774	98,666	-6,108	-5.83	98,666
2206 - Meriwether	104,398	97,114	174,134	95,944	84,886	-11,058	-11.53	84,886
2207 - Red Hill	71,915	56,738	86,707	55,438	47,172	-8,266	-14.91	47,172
2209 - Scottsville	67,721	53,748	81,524	54,528	46,828	-7,700	-14.12	46,828
2210 - Stone Robinson	126,405	95,684	133,058	97,894	88,680	-9,214	-9.41	88,680
2211 - Stony Point	79,178	73,761	91,257	73,501	65,231	-8,270	-11.25	65,231
2212 - Woodbrook	89,537	75,823	122,315	76,473	68,000	-8,473	-11.08	68,000
2213 - Yancey	64,229	53,748	65,857	53,878	46,599	-7,279	-13.51	46,599
2214 - Cale	164,403	111,914	191,151	114,894	99,354	-15,540	-13.53	99,354
2215 - V. L. Murray	74,975	69,471	110,645	64,421	62,365	-2,056	-3.19	62,365
2216 - Agnor-Hurt	125,340	97,764	135,655	100,744	94,069	-6,675	-6.63	94,069
2217 - Baker-Butler	114,859	109,184	141,974	102,824	92,005	-10,819	-10.52	92,005
2251 - Burley	152,591	128,610	151,769	129,165	115,465	-13,700	-10.61	115,465
2252 - Henley	225,726	191,582	225,321	191,397	173,616	-17,781	-9.29	173,616
2253 - Jouett	157,733	145,837	181,452	141,293	129,465	-11,828	-8.37	129,465
2254 - Walton	138,738	107,910	140,428	106,245	100,017	-6,228	-5.86	100,017
2255 - Sutherland	156,728	145,837	136,306	146,392	133,239	-13,153	-8.98	133,239
2280 - Charter School	0	0	10,334	11,282	8,206	-3,076	-27.26	8,206
2301 - Albemarle	755,117	654,265	934,871	655,153	579,421	-75,732	-11.56	579,421
2302 - Western Albemarle	575,767	455,519	613,651	449,783	396,268	-53,515	-11.9	396,268
2303 - Murray High Schoo	84,655	72,348	63,141	72,348	64,382	-7,966	-11.01	64,382
2304 - Monticello	524,316	482,153	614,364	473,214	439,627	-33,587	-7.1	439,627
<b>Totals</b>	<b>4,379,538</b>	<b>3,731,610</b>	<b>5,056,173</b>	<b>3,727,456</b>	<b>3,354,710</b>	<b>-372,746</b>	<b>-10.00</b>	<b>3,354,710</b>

## School Allocation Breakout



**\*\*Schools were provided with an additional \$1,692,376 in spending authority from Departments**

# 2410 - EXECUTIVE SERVICES

## Description

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

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

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

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

Past initiatives for the Executive Services Department have focused on increased professional development and increased national participation for Board members in professional organizations requiring the payment of dues. At the Board's direction and as recommended by the Resource Utilization Study, the Division has embarked on major initiatives to improve communication with staff, parents and community members. Multiple Telephone Forums to gain feedback from stakeholders were conducted in 2008-09 and are scheduled for 2009-10, including a staff forum which was conducted in January to elicit funding request input. The Board implemented the use of ElectronicSchoolBoard application to reduce time and production expenses associated with Board meetings. A .5 FTE deputy clerk position for the Board has been reduced. The Board also employs an hourly legislative liaison to support their legislative agenda on behalf of Albemarle County Public Schools. In 2009-10, key legislation related to several priorities including changes in composite index have been advanced. No new initiatives for this fund have been brought forward or implemented for 2009-10 or will be advanced for 2010-11.

Funds budgeted for communications and the communications coordinator position were reappropriated from the Community Engagement Office to Executive Services since communications is now a function of the Superintendent's Office. Increases will be seen as a result of redirection of communication funds and staff from another department to Executive Services. No additional funds or staff were allocated to communications, and in fact, decreases are projected for 2010-11 as a result of increased efficiencies and revenue reductions.

Other reductions will occur in 2010-11 as a result of analysis of needs, increased efficiencies, re-evaluation of federal and state mandates, and Board priorities per Goal V. These include major reductions in advertising and printing and binding as a result of enhanced electronic communication applications; changes in Board policy resulted in a reduction in disciplinary hearings by the Board leading to a reduced need for hourly work by the hearing officer; the .5 deputy clerk position has been eliminated due to increased efficiencies. The movement to a paperless work environment has created cost savings in copy supplies, overtime wages, and temp services.

## Initiatives/Reductions for 2010- 2011 Budget Cycle

Initiative/Reduction Title	Amount	FTE
10% Operational Reduction (Schools and Departments)	(\$25,915)	0.00
Executive Services Reductions - Approximately 15% (in total) reduction on	(\$36,699)	-0.50
Initiative/Reduction Total	(\$62,614)	-0.50

## Critical Challenges

Providing clear, concise communications to staff, community, and parents remains a critical challenge, especially with the current economic situation that is changing resources available to the Division. In addition, increased expectations for communications access by the media and community has placed greater emphasis on turn-around time for communication at all levels- schools, departments, and executive services. Meeting the communication needs of diverse stakeholders stretched across 27 schools and 740 square miles is imperative to advance the Division's mission, and will be challenging given limited resources. Since approximately 70 percent of Albemarle County residents do not have children in the School Division, reaching these constituents, who contribute to school operations through their tax dollars, is important to ensuring that accurate and updated information about our school activities, performance standards and Board actions is provided.

Executive Services staff provide essential services related to discipline hearings, communications, School Board functions, and the work of the division through the Superintendent. With a decrease in revenues, staff will 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

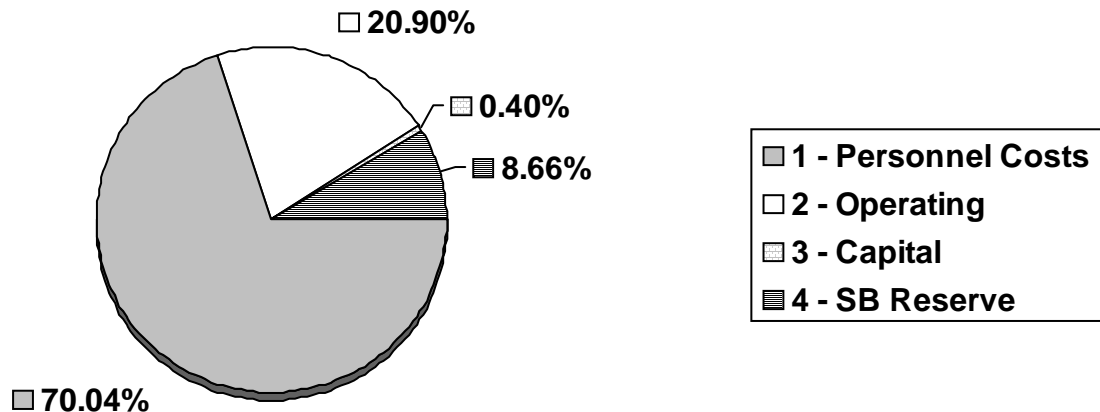
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	425,668	485,066	407,958	524,864	11.50	491,278	11.50	-33,586	-6.40	471,839	11.00
Benefits	130,224	142,601	131,383	165,022		142,222		-22,800	-13.82	143,734	
Operating	207,340	123,231	132,719	194,806		216,494		21,688	11.13	181,059	
Capital	848	11,000	8,566	4,000		4,000		0	0.00	3,500	
SB Reserve	0	50,067	0	128,549		75,000		-53,549	-41.66	75,000	
Reductions	0	0	0	0		-62,614	-0.50	-62,614		0	
<b>Totals</b>	<b>764,080</b>	<b>811,965</b>	<b>680,626</b>	<b>1,017,241</b>	<b>11.50</b>	<b>866,380</b>	<b>11.00</b>	<b>-150,861</b>	<b>-14.83</b>	<b>875,132</b>	<b>11.00</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Board Member	7.00	\$43,184	\$26,401	\$69,585
Salaries-Superintendent	1.00	\$178,853	\$34,059	\$212,912
Salaries-Other Technical	1.00	\$64,350	\$19,111	\$83,461
Salaries-Office Clerical	2.00	\$86,284	\$30,549	\$116,833
Other Wages/Benefits	0.00	\$99,168	\$24,862	\$124,030
<b>Totals</b>	<b>11.00</b>	<b>\$471,839</b>	<b>\$134,982</b>	<b>\$606,821</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$606,821	70.04%
2 - Operating	\$181,059	20.90%
3 - Capital	\$3,500	0.40%
4 - SB Reserve	\$75,000	8.66%
<b>Fund Total</b>	<b>\$866,380</b>	

# 2411 - COMMUNITY ENGAGEMENT

## Description

The mission of the Community Engagement Department is to inform, inspire, and involve our broad spectrum of stakeholders in collaborative partnerships that empower students and encourage lifelong learning in support of the Division's strategic plan.

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; and,
- School and community relations.

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

Major initiatives for the Community Engagement Department include parental outreach to minority and low income families, expanding partnerships with a long-term purpose, community forums, multicultural education, teen driver education safety programs, adult education and strengthening extended day services. All initiatives are strategically aligned with the division strategic plan and implemented through the three levers.

Professional learning community data from grade level teachers are being used to direct a focused after school tutorial model program for targeted students and families as part of the Southwood Community Outreach Program (goal 1) in partnership with UVA students. Partnerships have been established or expanded with the African American Pastors Association (to address goal 2) the African-American Teaching Fellows Program, (goal 3) and the 100 Black Men of Central Virginia (goals 1, 2 & 3). The Equity and Diversity program is framing an exemplary coaching model that is research based, data driven decision making and results oriented. Components of the FQL, PLC, and TPA models are being practiced through developing and teaching culturally responsive lessons, writing SMART goals, utilizing school and division survey results and focusing on what a culturally responsive classroom environment and teacher should look like through the learning walk tool (goals 1, 2, 3 & 4). The extended day enrichment program maximizes on internal professional development training to prepare staff for implementing FQL unit designs in all programs (goals 1 & 2). Community Education enrollments continue to grow through the Open Door classes. An emphasis was placed on classes for our Latino community and reporting on the significant impact the driver improvement programs such as the parent seminars and motorcycle safety training (goals 1 & 5).

An additional 0.50 FTE of the Latino Coordinator position was funded with School Board reserve early in the current school year. For the current year, this increased the Latino Coordinator to full-time status. The baseline 0.50 FTE Latino Coordinator is retained in this request and an initiative is being proposed to increase this position permanently.

## Initiatives/Reductions for 2010-2011 Budget Cycle

Initiative/Reduction Title	Amount	FTE
10% Operational Reduction (Schools and Departments)	(\$8,046)	0.00
Community Engagement Reductions - Approximately 15% (in total) reductio	(\$17,690)	0.00
Hispanic / Latino Community Relations, Student Career Program Support a	\$45,488	0.50
Initiative/Reduction Total	\$19,752	0.50

## Critical Challenges

Operational reductions will eliminate advertising services, staff and curriculum development support and discrepancy funds for school based initiatives. This will significantly impact the use of consultants, speakers and our ability to compensate staff for services outside of their responsibilities. This will significantly reduce support to community based initiatives/partnerships with low income and minority families. The department will pursue alternative resources to maintain and improve the quality of services. For example, a community volunteer recruitment campaign will be initiated to offset the budget impact on internal and external school resources.

# 2411 - COMMUNITY ENGAGEMENT

## Financial Data

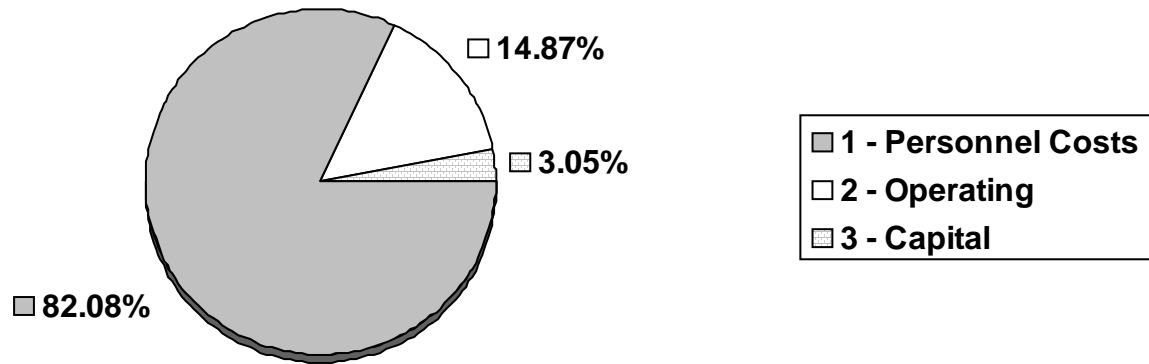
	07/08 Actual	08/09 Adopted	08/09 Actual**	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	458,930	410,570	380,810	219,471	2.50	219,471	2.50	0	0.00	250,666	3.00
Benefits	139,648	126,583	111,287	62,149		56,475		-5,674	-9.13	71,218	
Operating	184,453	147,525	133,934	78,661		78,661		0	0.00	57,425	
Capital	37,719	11,792	0	11,792		11,792		0	0.00	11,792	
Initiatives*	0	0	0	0		45,488	0.50	45,488		0	
Reductions	0	0	0	0		-25,736		-25,736		0	
<b>Totals</b>	<b>820,750</b>	<b>696,470</b>	<b>626,031</b>	<b>372,073</b>	<b>2.50</b>	<b>386,151</b>	<b>3.00</b>	<b>14,078</b>	<b>3.78</b>	<b>391,101</b>	<b>3.00</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$248,346	\$65,815	\$314,161
Other Wages/Benefits	0.00	\$2,320	\$453	\$2,773
<b>Totals</b>	<b>3.00</b>	<b>\$250,666</b>	<b>\$66,268</b>	<b>\$316,934</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$316,934	82.08%
2 - Operating	\$57,425	14.87%
3 - Capital	\$11,792	3.05%
<b>Fund Total</b>	<b>\$386,151</b>	

\*\*This fund transferred \$82,757 in spending authority to schools in the FY indicated above.

# 2412 - DIV. INSTRU/EDU SUPPORT

## Description

The mission of the Division Instructional/Educational Support Fund is to provide executive leadership and coordination for all instructional programs. The Office of the Assistant Superintendent is responsible for planning, coordinating, and integrating the development, operation, and assessment of the school system's curriculum in support of the Division's strategic plan.

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

- Curriculum, Instruction and Assessment,
- Intervention and Prevention,
- Community Engagement,
- Strategic Planning,
- Professional Development; and,
- Media Services.

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

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

- Development and Implementation of the Framework for Quality Learning
- Development and Implementation of the Teacher Performance Appraisal
- Implementation of Professional Learning Communities

These three initiatives work together to help our instructional staff work together to create engaging, relevant learning experiences for every child that are concepts-centered and standards based. The office has worked to encourage participation in the Curriculum, Assessment and Instruction Institute, to a create systematic implementation of the FQL through building-level framework advisors who work in conjunction with instructional coordinators, and to encourage the use of lifelong learning standards and learning targets that are tied to interdisciplinary concepts and enduring understandings. The use of high-yield instructional strategies has been observed through Learning Walks, and administrators have been coached in providing feedback to teachers to that instruction is delivered via a continuous improvement model.

This department's work will be affected by the Instructional Coaching Model implemented in 2009-10. This model will more efficiently align the delivery system for the three key initiatives (FQL, TPA, PLC noted above), and will provide teachers with teams of school-based instructional coaches who will assist them with developing lessons that meet the models the Division is implementing in order to achieve strategic goals.

Curriculum work that has been ongoing by vertical teams is now found in School Net, the division's instructional management system. Along with the curriculum, teachers and staff members have begun to populate the Align module with assessments and other teaching resources and materials.

## Initiatives/Reductions for 2010- 2011 Budget Cycle

Initiative/Reduction Title	Amount	FTE
10% Operational Reduction (Schools and Departments)	(\$903)	0.00
Educational Support Reductions - Approximately 15% (in total) reduction on	(\$8,128)	0.00
Initiative/Reduction Total	(\$9,031)	0.00

## Critical Challenges

The primary critical challenge of the Office of the Assistant Superintendent for Student Learning is ensuring that all students have access to the highest quality teaching and learning, as well as the support structures necessary to achieve at the highest level. As such, the office is responsible for coordinating and aligning resources across the Division to support consistent implementation of the Division's Framework for Quality Learning, Strategic Goal #1, Priority 1.1.



# 2412 - DIV. INSTRUC/EDU SUPPORT

## Financial Data

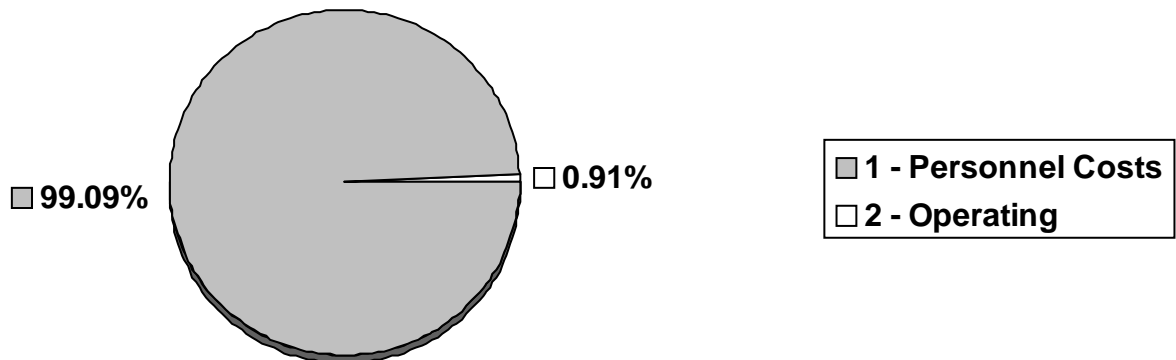
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	166,906	166,965	163,786	167,214	2.00	175,291	2.00	8,077	4.83	175,291	2.00
Benefits	53,190	51,056	49,062	51,693		44,655		-7,038	-13.61	48,076	
Operating	10,683	15,151	361	11,051		11,051		0	0.00	2,020	
Reductions	0	0	0	0		-9,031		-9,031		0	
<b>Totals</b>	<b>230,779</b>	<b>233,172</b>	<b>213,209</b>	<b>229,958</b>	<b>2.00</b>	<b>221,966</b>	<b>2.00</b>	<b>-7,992</b>	<b>-3.48</b>	<b>225,387</b>	<b>2.00</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$124,922	\$27,986	\$152,908
Salaries-Office Clerical	1.00	\$50,369	\$16,669	\$67,038
<b>Totals</b>	<b>2.00</b>	<b>\$175,291</b>	<b>\$44,655</b>	<b>\$219,946</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$219,946	99.09%
2 - Operating	\$2,020	0.91%
<b>Fund Total</b>	<b>\$221,966</b>	

# 2420 - HUMAN RESOURCES

## **Description**

The mission of the Department of Human Resources is to be a premier, customer service-focused Human Resources Team dedicated to aggressively providing excellent human resource support to Albemarle County Public Schools and Local Government in support of the Division's strategic plan.

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

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

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

Over the past two years, the Human Resources Department has focused on recruitment and retention, particularly efforts on diversity initiatives in support of the Division's strategic goal #3. In our continuing efforts to increase efficiencies within our department, we further enhanced the substitute employee system as well as implemented an on-line payroll input system to allow schools and departments to submit payroll electronically, eliminating both paper and staff time. We also provided support to the Access Albemarle project to ensure that efficient and effective business systems are integrated and deployed in a timely manner.

The Human Resources Department minimized traditional recruitment methods that have not been producing desired results and focused efforts on building relationships with specific universities and the Kids First Fairs, which resulted in more efficient use of staff time and better results. An improved electronic fingerprinting system was implemented in order to reduce time to hire new employees and provide a higher degree of accuracy.

## **Initiatives/Reductions for 2010-2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
10% Operational Reduction (Schools and Departments)	(\$17,299)	0.00
Human Resources Baseline Increases	\$36,000	0.00
Human Resources Reductions - Approximately 15% (in total) reduction on	(\$80,789)	-1.00
Initiative/Reduction Total	(\$62,088)	-1.00

## **Critical Challenges**

The recruitment, retention, and development of a diverse cadre of the highest quality teaching personnel, staff and administrators continues to be a top priority for the Human Resources Department. Achieving and maintaining market competitiveness is essential to the division's success in attracting and retaining talented people. We will continue to annually survey the competitive market to assess Albemarle County's positioning relative to market and to evaluate our adopted strategies. Budget reductions for 2010-2011 will result in the elimination of staff and reduction in services. The impact will require a reallocation of work, resulting in a reduction in customer service standards to include a longer response time to all inquiries and resolution of employee issues. This will negatively impact employee morale.

# 2420 - HUMAN RESOURCES

## Financial Data

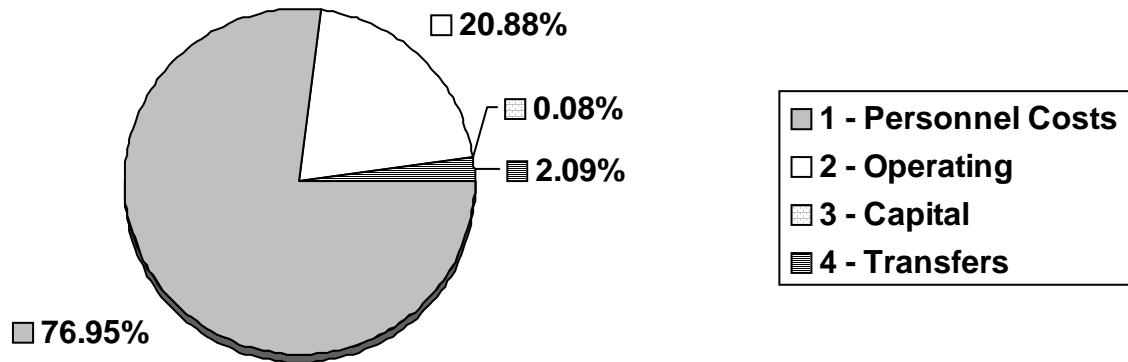
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	1,137,728	1,175,941	1,175,940	1,135,732	20.05	1,183,724	20.05	47,992	4.23	1,107,851	19.05
Benefits	404,932	436,606	433,702	440,796		393,409		-47,387	-10.75	425,124	
Operating	461,735	586,025	410,146	477,231		402,384		-74,847	-15.68	409,291	
Capital	17,014	1,500	7,668	1,500		1,500		0	0.00	1,500	
Transfers	6,634	17,075	17,075	17,075		40,925		23,850	139.68	40,925	
Initiatives*	0	0	0	0		36,000		36,000		0	
Reductions	0	0	0	0		-98,088	-1.00	-98,088		0	
<b>Totals</b>	<b>2,028,043</b>	<b>2,217,147</b>	<b>2,044,532</b>	<b>2,072,334</b>	<b>20.05</b>	<b>1,959,854</b>	<b>19.05</b>	<b>-112,480</b>	<b>-5.43</b>	<b>1,984,691</b>	<b>19.05</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	4.80	\$472,052	\$118,340	\$590,392
Salaries-Office Clerical	14.25	\$608,399	\$214,509	\$822,908
Other Wages/Benefits	0.00	\$27,400	\$67,438	\$94,838
<b>Totals</b>	<b>19.05</b>	<b>\$1,107,851</b>	<b>\$400,287</b>	<b>\$1,508,138</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,508,138	76.95%
2 - Operating	\$409,291	20.88%
3 - Capital	\$1,500	0.08%
4 - Transfers	\$40,925	2.09%
<b>Fund Total</b>	<b>\$1,959,854</b>	

# 2430 - DIV SUPPORT/PLANNING SERV

## **Description**

The mission of the Division Support/Planning Services Department is to provide leadership and oversight for the operational, logistical, and systems planning services required to deliver the Division's instructional program in support of the Division's strategic plan.

The Division Support/Planning Services Department is responsible for the following major programs and/or services:

- Fiscal Services,
- Human Resources,
- Transportation,
- Child Nutrition Services,
- Building Services/Long Range Planning,
- Systems Planning; and,
- Policy Review.

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

A Long-Range Master Facilities Planning Committee began work on Phase I of a Master Facilities Plan, beginning with the Southern Feeder Pattern. The committee recommended combining the three small elementary schools in the Southern Feeder Pattern.

Efforts to align work within the Division with Baldrige criteria and to participate in the US Senate Productivity Award Program for Virginia for the Baldrige Quality continued through a division-wide Quality Council with representation from various school and division-level staff. Quality Council is also working to integrate a continuous improvement model into the Division's strategic planning process.

Phases I and II of Crozet attendance boundary shifts were completed.

Transportation implemented a GPS Tracking system in order to collect information to reduce expenses and improve safety.

As part of the overall administrative reorganization/realignment recommended in the Division's Resource Utilization Study and reductions at the central services level in the Division, an Assistant Superintendent for Operations and Systems Planning was established to provide leadership and oversight for all operational, logistical, and systems planning services.

## **Initiatives/Reductions for 2010- 2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
10% Operational Reduction (Schools and Departments)	(\$8,746)	0.00
Division Support/Planning Reductions - Approximately 15% (in total) reductio	(\$20,469)	-0.08
Initiative/Reduction Total	(\$29,215)	-0.08

## **Critical Challenges**

In order to ensure sufficient resources are available to support high quality teaching and learning throughout the Division, it is imperative that support departments operate as efficiently and effectively as possible. Support departments must continue to benchmark their performance and expenditures against national quality criteria so that the highest quality support can be provided in the most efficient manner. There is a need to integrate strategic planning, key performance indicators, and long-range planning processes in order to ensure strategic actions are producing desired results in accomplishing Division goals.

Falling revenues have had a significant impact on the Capital Improvement Plan, significantly reducing funds available to support building additions, renovations, maintenance, as well as the Division's ability to purchase and maintain classroom technologies.

Employees are the Division's most significant, most valuable resource. Our ability to most efficiently and effectively develop and manage this resource is limited by the absence of an integrated human capital management system.

The most significant proposed reduction for 2010-11 is in the area of professional development (nurses and SROs).

# 2430 - DIV SUPPORT/PLANNING SERV

## Financial Data

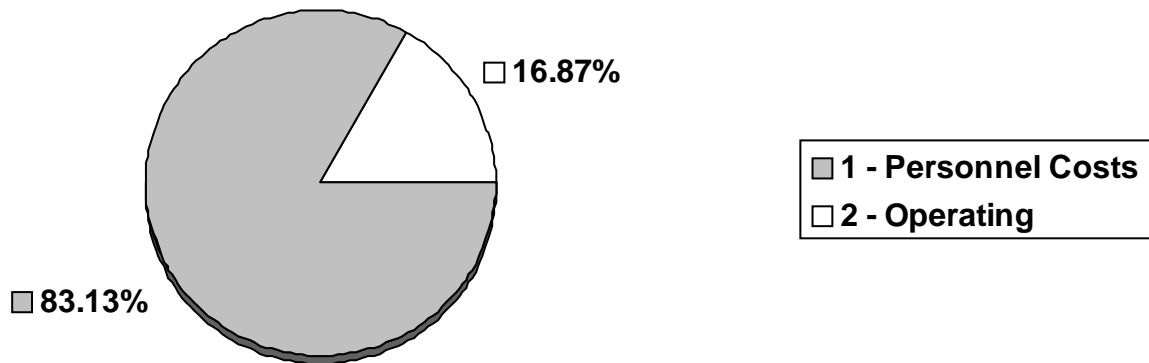
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	288,023	201,129	179,969	241,994	3.52	270,068	3.52	28,074	11.60	267,186	3.44
Benefits	90,538	66,879	57,100	77,764		71,383		-6,381	-8.21	75,596	
Operating	117,422	126,674	66,454	93,674		93,674		0	0.00	68,474	
Capital	2,874	0	13,293	0		0		0	0.00	0	
Reductions	0	0	0	0		-29,215	-0.08	-29,215		0	
<b>Totals</b>	<b>498,857</b>	<b>394,682</b>	<b>316,817</b>	<b>413,432</b>	<b>3.52</b>	<b>405,910</b>	<b>3.44</b>	<b>-7,522</b>	<b>-1.82</b>	<b>411,256</b>	<b>3.44</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$131,050	\$28,676	\$159,726
Salaries-Other Management	1.44	\$95,279	\$26,566	\$121,845
Salaries-Office Clerical	1.00	\$40,857	\$15,008	\$55,865
<b>Totals</b>	<b>3.44</b>	<b>\$267,186</b>	<b>\$70,250</b>	<b>\$337,436</b>

### Financial Data (Including Initiatives)



<b>1 - Personnel Costs</b>	<b>\$337,436</b>	<b>83.13%</b>
<b>2 - Operating</b>	<b>\$68,474</b>	<b>16.87%</b>
<b>Fund Total</b>	<b>\$405,910</b>	

# 2431 - FISCAL SERVICES

## **Description**

The mission of the Department of Fiscal Services is to provide prompt and accurate financial information and guidance to all schools and departments. This data and guidance is essential to making resource decisions that affect the provision of efficient and effective services in support of the Division's strategic plan.

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

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

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

Over the past few years, significant resources were devoted to the Access Albemarle project, while meeting the primary needs of schools and departments for direct services. Significant integrations of financial data and personnel data have been accomplished resulting in a substantially improved staffing and payroll process for September of each year. A very substantial change in the division's budget documentation has been accomplished as well as the beginning of a 2-year budget process.

As part of the budget reduction strategies necessary for FY 2010/11, a vacant half-time OA position within the department will be eliminated. There will be no office associate within this department. 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 will be substantially curtailed. Paper documents will be eliminated where possible or responsibility to print will be shifted to document users. Equipment replacement will be substantially reduced as will training opportunities for staff.

## **Initiatives/Reductions for 2010- 2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
10% Operational Reduction (Schools and Departments)	(\$4,144)	0.00
Fiscal Services Reductions - Approximately 15% (in total) reduction on Hold	(\$22,955)	-0.50
Initiative/Reduction Total	(\$27,099)	-0.50

## **Critical Challenges**

As work continues on Access Albemarle and other technology based process initiatives, a need exists to provide adequate training for all classified staff in these tools and processes. While instruction is the division's primary focus, the business processes and data requirements must not inhibit the provision of instruction or consume resources that could otherwise be redirected. There is a need across the division to gain productivity from all of classified staff to both provide better services and to better meet the needs of parents, students, and staff. Additionally, the reduction in resources available to this office will force the transfer of existing duties to departments served.

# 2431 - FISCAL SERVICES

## Financial Data

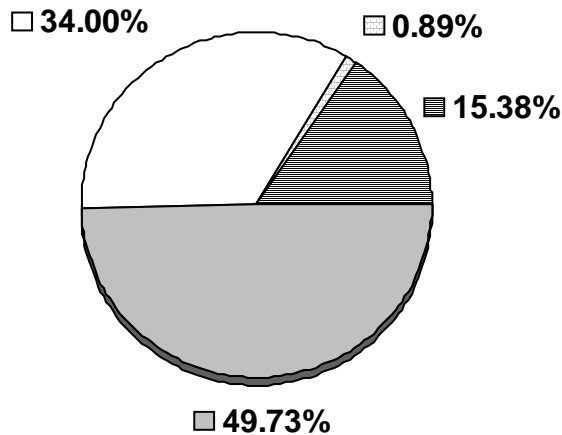
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	346,746	356,703	327,028	331,840	5.50	336,944	5.50	5,104	1.54	318,434	5.00
Benefits	536,733	512,234	525,762	498,006		481,547		-16,459	-3.30	480,957	
Operating	466,714	545,918	467,612	574,738		543,563		-31,175	-5.42	542,010	
Capital	19,864	17,349	18,744	14,149		14,149		0	0.00	14,149	
Transfers	214,011	214,100	232,852	214,100		245,275		31,175	14.56	245,275	
Reductions	0	0	0	0		-27,099	-0.50	-27,099		0	
<b>Totals</b>	<b>1,584,068</b>	<b>1,646,304</b>	<b>1,571,998</b>	<b>1,632,833</b>	<b>5.50</b>	<b>1,594,379</b>	<b>5.00</b>	<b>-38,454</b>	<b>-2.36</b>	<b>1,600,825</b>	<b>5.00</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$179,264	\$38,288	\$217,552
Salaries-Office Clerical	3.00	\$139,170	\$47,923	\$187,093
Other Wages/Benefits	0.00	\$0	\$388,300	\$388,300
<b>Totals</b>	<b>5.00</b>	<b>\$318,434</b>	<b>\$474,511</b>	<b>\$792,945</b>

### Financial Data (Including Initiatives)



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

1 - Personnel Costs	\$792,945	49.73%
2 - Operating	\$542,010	34.00%
3 - Capital	\$14,149	0.89%
4 - Transfers	\$245,275	15.38%
<b>Fund Total</b>	<b>\$1,594,379</b>	

# 2432 - TRANSPORTATION SERVICES

## Description

The mission of the Department of Transportation is to provide safe and efficient transportation for all students in support of daily school and extracurricular activities in support of the Division's strategic plan.

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

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

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

Sustaining appropriate staffing levels, improving efficiency, and using technology to improve safety and delivery of service have been major focus areas for Transportation. The 2008-09 hiring freeze and retirement incentive resulted in hiring over 40 new drivers and assistants for 2009-10. Purchase and deployment of sedans and minivans has reduced the demand and cost for special needs bus transportation. Purchase of digital cameras and Global Positioning System (GPS) technology provides visibility of operations and opportunity to improve efficiency.

The hiring freeze and resulting driver shortage resulted in spending \$314K more than budgeted for driver and substitute salaries (wages and benefits) in 2008-09, as almost all shop/office personnel served as drivers/assistants. Transportation's budget was reduced by approximately 11.5% for 2009-10. This \$1.15M reduction shouldered 50% of the entire Division's reductions of \$2.3M. Successful recruiting and training of over 40 new personnel at lower wages (than retirees and mechanics) will yield significant salary reductions for 2009-10.

## Initiatives/Reductions for 2010-2011 Budget Cycle

Initiative/Reduction Title	Amount	FTE
10% Operational Reduction (Schools and Departments)	(\$30,874)	0.00
Bus Replacement	\$1,010,000	0.00
Electronic Payroll for Transportation	\$60,000	0.00
Transportation Department Baseline Increases	\$148,179	0.00
Transportation Efficiencies - Redesign Bus Routes	(\$200,000)	0.00
Transportation Efficiencies - Reduce Deadhead Mileage	(\$150,000)	0.00
Transportation Efficiencies - Special Education	(\$40,000)	0.00
Transportation Pay Reform	(\$32,000)	0.00
Initiative/Reduction Total	\$765,305	0.00

## Projected Initiatives/Reductions for 2011 - 2012 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Baseline Increases - Transportation Department	\$69,782	0.00
Initiative/Reduction Total	\$69,782	0.00

## Critical Challenges

The rising cost of diesel fuel presents a significant challenge. The average cost of diesel and unleaded fuel is assumed to be \$2.10 per gallon for the current fiscal year, while actual prices have been in the \$2.40 - \$2.50 range, driver retention remains a critical challenge. Full staffing is essential to minimize using higher-paid employees for operations. The department should be able to reduce consumption of fuel and repair parts/labor by changing the overnight and mid-day parking location of many buses. Some drivers have been granted the significant benefit of parking buses at their home, which sometimes adds significant deadhead mileage to buses. Parking more buses at VMF and school locations could reduce fuel and repair costs by a goal of 10 percent (\$150,000). The department is exploring reducing the number of bus routes, especially those serving middle and high schools. Many of these buses have low ridership, and longer routes can be planned to better utilize buses and drivers. Some special needs students can be assigned to regular buses (with assistants). The department goal is to save \$200,000 in labor and operational expenses for regular buses and \$40,000 for special needs buses for 2010-11. Funding bus replacement remains another critical challenge as the current budget places the fleet on a 30+ year replacement cycle.



# 2432 - TRANSPORTATION SERVICES

## Financial Data

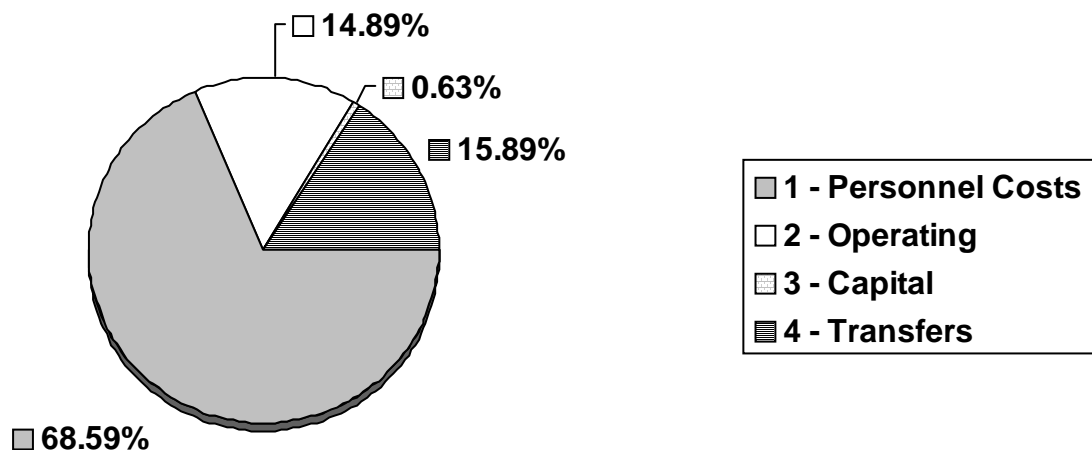
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	4,852,873	4,942,286	5,092,204	4,599,098	231.41	4,485,167	232.41	-113,931	-2.48	4,211,806	232.41
Benefits	2,138,112	2,393,057	2,177,605	2,389,212		2,325,616		-63,596	-2.66	2,435,981	
Operating	1,794,117	2,255,937	1,584,597	1,450,863		1,425,095		-25,768	-1.78	1,414,674	
Capital	-2,555	0	298,067	0		0		0	0.00	0	
Transfers	1,000,000	500,000	500,000	500,000		500,000		0	0.00	500,000	
Initiatives*	0	0	0	0		1,218,179		1,218,179		69,782	
Reductions	0	0	0	0		-452,874		-452,874		0	
<b>Totals</b>	<b>9,782,547</b>	<b>10,091,280</b>	<b>9,652,473</b>	<b>8,939,173</b>	<b>231.41</b>	<b>9,501,183</b>	<b>232.41</b>	<b>562,010</b>	<b>6.29</b>	<b>8,632,243</b>	<b>232.41</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.00	\$429,676	\$115,570	\$545,246
Salaries-Computer Opr	2.00	\$43,225	\$24,625	\$67,850
Salaries-Other Technical	4.00	\$171,996	\$66,811	\$238,807
Salaries-Office Clerical	3.00	\$101,936	\$42,399	\$144,335
Salaries-Mechanic	17.00	\$666,540	\$268,152	\$934,692
Salaries-Bus Drivers	166.00	\$2,695,300	\$1,423,323	\$4,118,623
Credit Salaries Bus Drivers	0.00	(\$396,026)	\$0	(\$396,026)
Salaries-Transit Aide	34.41	\$343,993	\$234,517	\$578,510
Other Wages/Benefits	0.00	\$155,166	\$129,306	\$284,472
<b>Totals</b>	<b>232.41</b>	<b>\$4,211,806</b>	<b>\$2,304,703</b>	<b>\$6,516,509</b>

## Financial Data (Including Initiatives)



<b>1 - Personnel Costs</b>	<b>\$6,516,509</b>	<b>68.59%</b>
<b>2 - Operating</b>	<b>\$1,414,674</b>	<b>14.89%</b>
<b>3 - Capital</b>	<b>\$60,000</b>	<b>0.63%</b>
<b>4 - Transfers</b>	<b>\$1,510,000</b>	<b>15.89%</b>
<b>Fund Total</b>	<b>\$9,501,183</b>	

# 2433 - BUILDING SERVICES

## **Description**

The mission of the Department of Building Services is to serve the students and staff of Albemarle County Public Schools by providing a safe, healthy, and pleasant environment that will support, stimulate, and enhance the educational process in support of the Division's strategic plan.

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

- Comprehensive Maintenance and Repair,
- Custodial Services,
- Grounds Services,
- Capital Improvement Program,
- Environmental Compliance; and,
- Environmental Management Systems.

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

Major initiatives to improve the safety, health, and comfort of the students, staff and citizens who utilize the School Division's facilities and grounds; to support best practice instruction and to achieve Strategic Goals #1 and #5. Focus continues on energy efficiency and conservation by installing upgraded lighting and sensors, educating building occupants about energy usage, conducting energy audits, and training staff on conservation opportunities in their schools. Efforts to reduce environmental impact through an electronic waste program and other recycling efforts continue. The department requires LEED design principles in all new projects, and expects to receive LEED certification for the additions at Brownsville and Albemarle High. Building Services is pleased to note the successful completion of major building additions and renovations at Albemarle High School, Brownsville and Greer in 2009/10.

## **Initiatives/Reductions for 2010-2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
10% Operational Reduction (Schools and Departments)	(\$191,205)	0.00
Bus Parking Upgrades	\$200,000	0.00
Energy Policy Changes/Enforcement	(\$93,287)	0.00
Initiative/Reduction Total	(\$84,492)	0.00

## **Projected Initiatives/Reductions for 2011 - 2012 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Baseline Increases - Building Services	\$200,135	0.00
Initiative/Reduction Total	\$200,135	0.00

## **Critical Challenges**

For 2010/11, the Building Services Department will maintain 2,317,116 sf of school facilities and more than 630 acres. Budget restrictions have significantly affected the department's ability to provide the accustomed level of service. The unpredictable cost of utilities, specifically electricity, fuel oil/natural gas, and water/sewer, are a continued concern, as these costs are impacted by the number and length of programs offered by the School Division, such as building rentals, summer school, Extended Day Enrichment Programs and increased community usage. Creating energy and water conservation awareness in school facilities is an additional challenge.

The proposed operational reduction for 2010/11 will result in longer repair times when supplies are not on hand, and a general decline in the presentation and upkeep of the facilities. Reduction measures will include: Aesthetic or cosmetic work will be deferred and non-essential work orders will not be completed; Mulching and other non-essential grounds tasks will be deferred and the mowing frequency will be reduced; Moving items within schools, and contracted services will be minimized; Staff development will be minimized; Custodial services will be reduced as overtime is reduced; Overtime will be authorized only for emergencies; Replacement equipment and vehicles will be deferred.

Building Services will seek to further reduce expenditures through additional energy conservation by changing thermostat set points and strictly enforcing the Division's energy policy.

# 2433 - BUILDING SERVICES

## Financial Data

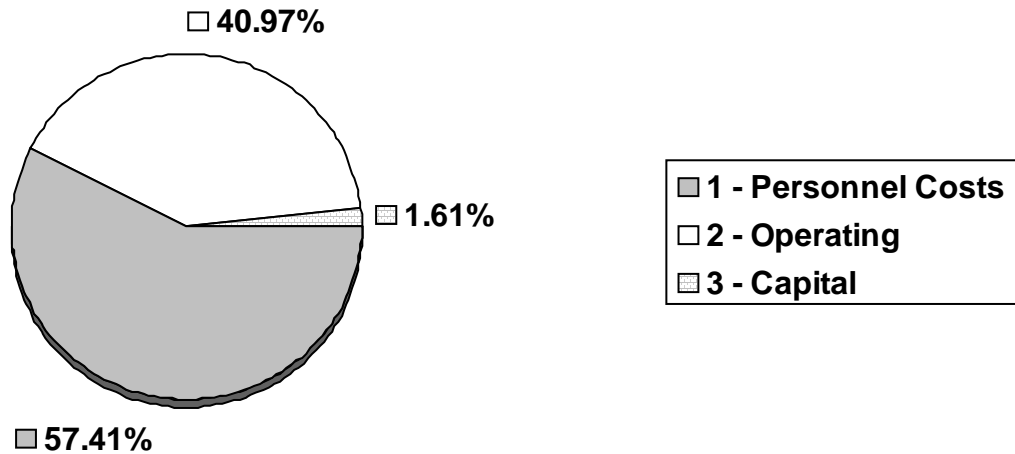
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	5,431,629	5,768,122	5,420,423	5,759,040	178.69	5,722,470	178.69	-36,570	-0.64	5,674,791	178.69
Benefits	2,020,766	2,264,079	2,022,930	2,330,627		2,315,177		-15,450	-0.66	2,415,583	
Operating	4,787,034	4,888,494	4,687,201	5,762,449		5,689,017		-73,432	-1.27	5,499,151	
Capital	238,946	286,050	229,946	209,150		267,650		58,500	27.97	224,350	
Initiatives*	0	0	0	0		200,000		200,000		200,135	
Reductions	0	0	0	0		-284,492		-284,492		0	
<b>Totals</b>	<b>12,478,375</b>	<b>13,206,745</b>	<b>12,360,500</b>	<b>14,061,266</b>	<b>178.69</b>	<b>13,909,822</b>	<b>178.69</b>	<b>-151,444</b>	<b>-1.08</b>	<b>14,014,010</b>	<b>178.69</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	4.00	\$317,450	\$86,822	\$404,272
Salaries-Office Clerical	5.00	\$194,716	\$73,370	\$268,086
Salaries-Trades/Maint.	40.85	\$1,460,401	\$581,115	\$2,041,516
Salaries-Custodial	128.84	\$3,388,608	\$1,535,211	\$4,923,819
Other Wages/Benefits	0.00	\$313,616	\$35,012	\$348,628
<b>Totals</b>	<b>178.69</b>	<b>\$5,674,791</b>	<b>\$2,311,530</b>	<b>\$7,986,321</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$7,986,321	57.41%
2 - Operating	\$5,699,151	40.97%
3 - Capital	\$224,350	1.61%
<b>Fund Total</b>	<b>\$13,909,822</b>	

# 2556 - SALARY RESTRUCTURING ACCOUNT

## **Description**

The mission of the Salary Restructuring Account is to provide funds to meet the salary and benefit requirements of the annual re-evaluation of one-third of the division's job responsibilities and the pay associated with those responsibilities in support of the Division's strategic plan.

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

- Job Duties Evaluation.

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

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

## **Critical Challenges**

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

# 2556 - SALARY RESTRUCTURING ACCOUNT

## Financial Data

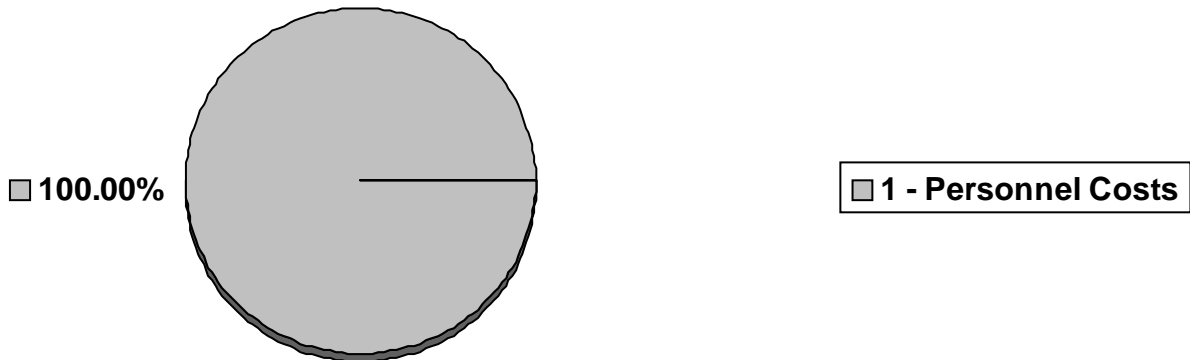
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	0	92,894	0	83,605		83,605		0	0.00	83,605	
Benefits	0	7,106	0	6,395		6,395		0	0.00	6,395	
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>90,000</b>		<b>90,000</b>		<b>0</b>	<b>0.00</b>	<b>90,000</b>	

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salary Restructuring	0.00	\$83,605	\$6,395	\$90,000
<b>Totals</b>	<b>0.00</b>	<b>\$83,605</b>	<b>\$6,395</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 the Lapse Factor Account is to reflect possible financial impacts of retiring and staff turnover to improve the allocation of resources in support of the Division's strategic plan.

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.

## **Critical Challenges**

Projecting salary savings for a second fiscal year is difficult, particularly given the relatively new economic uncertainties which may affect retirements and hiring.

# 2557 - LAPSE FACTOR ACCOUNT

## Financial Data

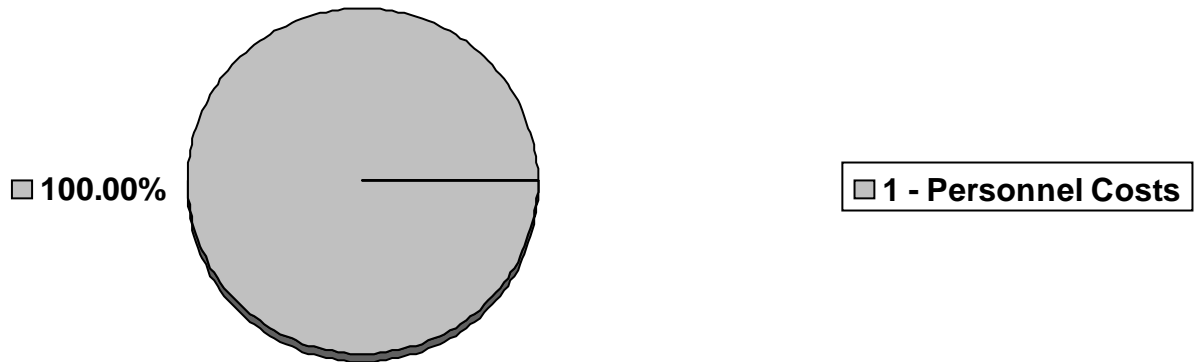
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	0	-500,000	0	-600,000		-600,000		0	0.00	-600,000	
<b>Totals</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-600,000</b>		<b>-600,000</b>		<b>0</b>	<b>0.00</b>	<b>-600,000</b>	

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Lapse Factor Code (False)	0.00	(\$600,000)	\$0	(\$600,000)
<b>Totals</b>	<b>0.00</b>	<b>(\$600,000)</b>	<b>\$0</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 2010-11 School Board's Adopted Budget**

<b>Fund</b>	<b>07/08 Actual</b>	<b>08/09 Adopted</b>	<b>08/09 Actual</b>	<b>09/10 Adopted</b>	<b>10/11 Adopted</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>11/12 Projected</b>
2100 K-12 INSTRUCTION-SALARIES	92,634,292	97,695,020	96,461,332	97,711,673	92,115,954	-5,595,719	-5.73	93,275,559
2102 C.A.T.E.C	1,433,921	1,475,826	1,461,980	1,480,266	1,424,653	-55,613	-3.76	1,424,653
2103 SUMMER SCHOOL	174,243	179,243	179,243	179,243	89,621	-89,622	-50.00	89,621
2111 INSTRUCTIONAL SUPPORT	2,384,544	3,001,370	2,432,798	2,356,848	2,138,633	-218,215	-9.26	2,154,314
2112 STUDENT SERVICES	6,475,160	7,116,891	6,711,185	6,988,816	6,627,413	-361,403	-5.17	6,647,937
2113 FEDERAL PROGRAMS	967,152	1,878,658	1,095,752	1,835,385	1,627,271	-208,114	-11.34	1,633,733
2114 MEDIA SERVICES	1,332,045	1,543,937	1,528,553	1,238,532	1,023,971	-214,561	-17.32	708,859
2115 COMPUTER TECHNOLOGY	3,256,360	3,380,300	3,601,654	3,449,194	4,474,906	1,025,712	29.74	3,502,081
2116 VOCATIONAL EDUCATION	54,043	63,097	61,574	56,787	48,570	-8,217	-14.47	48,570
2117 PROFESSIONAL DEVELOPMENT	854,571	988,707	850,273	456,969	344,903	-112,066	-24.52	346,078
2118 ASSESSMENT & INFORMATION SVCS	1,606,176	1,343,518	1,832,340	1,269,009	1,257,383	-11,626	-0.92	1,271,278
2201 BROADUS WOOD ELEMENTARY	83,787	71,291	94,921	72,461	64,543	-7,918	-10.93	64,543
2202 BROWNSVILLE ELEMENTARY	119,122	94,513	134,031	93,213	102,459	9,246	9.92	102,459
2203 CROZET ELEMENTARY	105,603	88,938	119,760	97,114	70,408	-26,706	-27.50	70,408
2204 GREER ELEMENTARY	116,775	96,724	154,917	93,083	83,739	-9,344	-10.04	83,739
2205 HOLLYMEAD ELEMENTARY	99,920	101,134	146,630	104,774	98,666	-6,108	-5.83	98,666
2206 MERIWETHER LEWIS ELEM.	104,398	97,114	174,134	95,944	84,886	-11,058	-11.53	84,886
2207 RED HILL ELEMENTARY	71,915	56,738	86,707	55,438	47,172	-8,266	-14.91	47,172
2209 SCOTTSVILLE ELEMENTARY	67,721	53,748	81,524	54,528	46,828	-7,700	-14.12	46,828
2210 STONE ROBINSON ELEMENTARY	126,405	95,684	133,058	97,894	88,680	-9,214	-9.41	88,680
2211 STONY POINT ELEMENTARY	79,178	73,761	91,257	73,501	65,231	-8,270	-11.25	65,231
2212 WOODBROOK ELEMENTARY	89,537	75,823	122,315	76,473	68,000	-8,473	-11.08	68,000
2213 YANCEY ELEMENTARY	64,229	53,748	65,857	53,878	46,599	-7,279	-13.51	46,599
2214 CALE ELEMENTARY	164,403	111,914	191,151	114,894	99,354	-15,540	-13.53	99,354
2215 VIRGINIA L. MURRAY ELEM	74,975	69,471	110,645	64,421	62,365	-2,056	-3.19	62,365
2216 AGNOR-HURT ELEMENTARY	125,340	97,764	135,655	100,744	94,069	-6,675	-6.63	94,069
2217 BAKER-BUTLER ELEMENTARY	114,859	109,184	141,974	102,824	92,005	-10,819	-10.52	92,005
2251 BURLEY MIDDLE SCHOOL	152,591	128,610	151,769	129,165	115,465	-13,700	-10.61	115,465
2252 HENLEY MIDDLE SCHOOL	225,726	191,582	225,321	191,397	173,616	-17,781	-9.29	173,616
2253 JOUETT MIDDLE SCHOOL	157,733	145,837	181,452	141,293	129,465	-11,828	-8.37	129,465
2254 WALTON MIDDLE SCHOOL	138,738	107,910	140,428	106,245	100,017	-6,228	-5.86	100,017
2255 SUTHERLAND MIDDLE SCHOOL	156,728	145,837	136,306	146,392	133,239	-13,153	-8.98	133,239
2280 COMMUNITY PUBLIC CHARTER SCHL	0	0	10,334	11,282	8,206	-3,076	-27.26	8,206
2301 ALBEMARLE HIGH SCHOOL	755,117	654,265	934,871	655,153	579,421	-75,732	-11.56	579,421
2302 W. ALBEMARLE HIGH SCHOOL	575,767	455,519	613,651	449,783	396,268	-53,515	-11.90	396,268



**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2010-11 School Board's Adopted Budget**

<b>Fund</b>	<b>07/08 Actual</b>	<b>08/09 Adopted</b>	<b>08/09 Actual</b>	<b>09/10 Adopted</b>	<b>10/11 Adopted</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>11/12 Projected</b>
2303 MURRAY EDUCATION CENTER	84,655	72,348	63,141	72,348	64,382	-7,966	-11.01	64,382
2304 MONTICELLO HIGH SCHOOL	524,316	482,153	614,364	473,214	439,627	-33,587	-7.10	439,627
2410 EXECUTIVE SERVICES	764,075	811,965	680,626	1,017,241	866,380	-150,861	-14.83	875,132
2411 COMMUNITY ENGAGEMENT	820,746	696,470	626,031	372,073	386,151	14,078	3.78	391,101
2412 DIV. INSTRUC/EDU SUPPORT	230,781	233,172	213,209	229,958	221,966	-7,992	-3.48	225,387
2420 HUMAN RESOURCES	2,028,041	2,217,147	2,044,532	2,072,334	1,959,854	-112,480	-5.43	1,984,691
2430 DIV SUPPORT/PLANNING SERV	498,855	394,682	316,817	413,432	405,910	-7,522	-1.82	411,256
2431 FISCAL SERVICES	1,584,068	1,646,304	1,571,998	1,632,833	1,594,379	-38,454	-2.36	1,600,825
2432 TRANSPORTATION SERVICES	9,782,543	10,091,280	9,652,473	8,939,173	9,501,183	562,010	6.29	8,632,243
2433 BUILDING SERVICES	12,478,372	13,206,745	12,360,500	14,061,266	13,909,822	-151,444	-1.08	14,014,010
2556 SALARY RESTRUCTURING ACCOUNT	0	100,000	0	90,000	90,000	0	0.00	90,000
2557 LAPSE FACTOR ACCOUNT	0	-500,000	0	-600,000	-600,000	0	0.00	-600,000
<b>Fund Total</b>	<b>143,739,526</b>	<b>151,295,942</b>	<b>148,739,043</b>	<b>148,978,488</b>	<b>142,863,633</b>	<b>-6,114,855</b>	<b>-4.10</b>	<b>142,082,038</b>

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2010-11 School Board's Adopted Budget**

<b>Cost Center</b>	<b>07/08 Actual</b>	<b>08/09 Adopted</b>	<b>08/09 Actual</b>	<b>09/10 Adopted</b>	<b>10/11 Adopted</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>11/12 Projected</b>
60100 SCHOOL BOARD	107,208	50,067	0	128,549	75,000	-53,549	-41.66	75,000
60204 GREER ELEM	0	0	1,449	0	0	0	0.00	0
61101 CLASS/INSTRUC-REGULAR	4,360,094	2,816,367	3,905,598	2,879,847	4,669,574	1,789,727	62.15	4,670,087
61102 CLASS/INSTRUC-SPEC ED	3,774,195	4,103,577	3,984,931	4,033,669	3,940,935	-92,734	-2.30	3,940,935
61103 CLASS/INSTRUC-VOC ED	1,483,703	1,515,277	1,513,626	1,403,416	1,424,653	21,237	1.51	1,424,653
61104 CLASS/INSTRUC-GIFTED	8,904	0	9,160	0	0	0	0.00	0
61105 CLASS/INSTRUC-ATH & ACTIV	451,445	424,813	484,228	424,813	382,331	-42,482	-10.00	382,331
61106 CLASS/INSTRUC-SUMMER SCH	401	0	187	0	0	0	0.00	0
61108 CLASS/INSTRUC-PRESCH/HAND	772,568	841,175	806,279	944,883	883,416	-61,467	-6.51	899,399
61109 SALARY & BENEFIT ADJUSTMENTS	0	-500,000	0	-600,000	-600,000	0	0.00	-600,000
61111 CLASSROOM INSTRUCTION-ALT. ED	303,693	385,599	377,441	381,843	224,336	-157,507	-41.25	227,114
61112 CLASS/INSTRUC-ESOL	145,245	215,369	190,914	191,014	188,719	-2,295	-1.20	189,970
61131 ALPS-ACADEMIC LEARN PROJ	46,299	44	987	0	0	0	0.00	0
61140 INTERVENTION/PREVENTION	376,416	814,583	549,184	825,346	946,487	121,141	14.68	951,207
61141 PALS- PHONOLOGICAL AWARENES	81,775	54,615	83,480	54,615	54,615	0	0.00	54,615
61211 INSTRUC/SUP-GUIDANCE SER	71,685	73,540	73,940	70,540	112,604	42,064	59.63	112,604
61221 INSTRUC/SUP-SOC WRK SER	157,831	220,687	163,248	208,289	147,680	-60,609	-29.10	150,300
61231 INSTRUC/SUP-HOMEBOUND-REG	69,896	112,538	54,771	112,538	112,538	0	0.00	112,538
61232 INSTRUC/SUP-HOMEBOUND-SPE	11,733	19,289	20,225	19,289	19,289	0	0.00	19,289
61241 INSTRUCT/SUP. COM. RELATIONS	615,551	428,730	340,428	192,881	211,725	18,844	9.77	214,612
61311 IMPROV/INSTRUC-REG ADM	3,128,975	3,655,393	3,614,314	2,915,453	2,436,799	-478,654	-16.42	2,461,975
61312 IMPROV/INSTRUC-SPEC ADM	632,382	650,614	642,288	654,349	435,340	-219,009	-33.47	441,741
61313 IMPROV/INSTRUC-VOC ADM	24,269	63,097	61,160	56,787	48,570	-8,217	-14.47	48,570
61314 IMPROV/INSTRUC-GIFTED ADM	146,660	164,148	139,206	61,865	33,859	-28,006	-45.27	33,859
61317 COUNTY STUDENT COUNCIL	0	5,625	208	2,750	2,100	-650	-23.64	2,100
61318 VERTICAL TEAMS	0	0	0	0	158,191	158,191	100.00	158,191
61319 INSTRUCTIONAL COACHING	0	0	0	0	88,912	88,912	100.00	88,912
61320 INSTRUC/SUP-STAFF-MEDIA	457,971	471,449	461,014	228,758	514,221	285,463	124.79	199,109
61330 IMPROV./ INSTRUC-SYST. PROJ	273,095	243,741	198,815	223,741	308,072	84,331	37.69	308,072
61331 IMPROV/INSTR.- LNG ARTS K-5	10,756	26,847	16,306	24,847	0	-24,847	-100.00	0
61332 IMPROV/INSTRU-LNG ARTS 6-12	51,434	44,743	32,573	40,743	0	-40,743	-100.00	0
61333 IMPROV/INSTR.-SOC STUDIES	35,000	40,411	25,226	34,911	91,148	56,237	161.09	92,652
61334 IMPROV./INSTR.-WORLD LANG	76,720	93,482	72,243	87,482	0	-87,482	-100.00	0
61335 IMPROV./INSTRUC-MATH	651	0	0	0	82,328	82,328	100.00	83,739
61336 IMPROV./INSTRU-SCIENCE	46,105	38,468	37,174	37,468	82,328	44,860	119.73	83,739

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2010-11 School Board's Adopted Budget**

<b>Cost Center</b>	<b>07/08 Actual</b>	<b>08/09 Adopted</b>	<b>08/09 Actual</b>	<b>09/10 Adopted</b>	<b>10/11 Adopted</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>11/12 Projected</b>
61337 IMPROV./INSTRU-PRGRAM ANALYS	994,728	735,157	709,788	612,567	547,418	-65,149	-10.64	551,535
61338 IMPROV./INSTRU-HEALTH & PE	21,233	28,404	27,033	25,404	0	-25,404	-100.00	0
61339 IMPROV./INSTRU.-ART & MUSIC	32,551	54,956	34,761	49,956	101,420	51,464	103.02	103,031
61340 IMPROV./INSTR-INSTRUC. TECH	-214	0	0	0	0	0	0.00	0
61341 IMPROV./INSTRU ESOL	112,570	123,112	123,607	123,975	119,997	-3,978	-3.21	121,568
61343 IMPROV./INSTR-HOMELESS	14,281	0	11,768	0	0	0	0.00	0
61345 IMPROV./INSTR MATH K-5	30,996	49,999	36,743	41,999	0	-41,999	-100.00	0
61346 IMPROV./INSTR MATH 6-12	136,331	173,012	153,782	80,558	0	-80,558	-100.00	0
61347 IMPROV./INST LANG ARTS	0	0	0	0	88,689	88,689	100.00	90,147
61348 IMPRVEMNT OF INSTR-ELEM	0	0	0	0	948,208	948,208	100.00	964,588
61349 IMPROVMNT OF INSTR-MIDDLE	0	0	0	0	340,435	340,435	100.00	346,616
61350 IMPROVEMENT OF INSTR-HIGH	0	0	0	0	490,213	490,213	100.00	499,225
61411 INSTRUC/SUP-PRINCIPAL	920,635	825,748	1,047,218	849,046	923,676	74,630	8.79	923,676
61520 ELEMENTARY SCHOOL MATH	203,386	209,405	164,853	149,683	0	-149,683	-100.00	0
61545 ELEM. LITERACY SPECIALISTS	918,871	1,044,817	925,153	953,177	59,963	-893,214	-93.71	60,974
61550 ELEMENTARY TECHNOLOGY	648,114	636,201	699,321	0	0	0	0.00	0
61565 ELEMENTARY K-3	15,334,888	16,233,748	16,022,082	16,110,726	15,925,039	-185,687	-1.15	16,136,628
61570 ELEMENTARY 4-5	6,780,372	7,175,335	6,624,208	6,770,315	6,659,941	-110,374	-1.63	6,775,189
61575 ELEM. ART MUSIC AND P.E.	3,381,840	3,503,817	3,519,339	3,553,006	3,433,025	-119,981	-3.38	3,489,686
61605 MIDDLE TEACHING ASSISTANTS	182,895	164,161	209,368	153,907	156,433	2,526	1.64	160,818
61610 MIDDLE LANGUAGE ARTS	2,470,787	2,519,902	2,460,857	2,501,671	2,513,673	12,002	0.48	2,556,983
61615 MIDDLE SOCIAL STUDIES	1,451,007	1,470,471	1,467,789	1,684,786	1,282,329	-402,457	-23.89	1,305,153
61620 MIDDLE MATH	2,590,872	2,983,559	2,641,800	2,972,166	2,453,579	-518,587	-17.45	2,497,185
61625 MIDDLE SCIENCE	1,442,632	1,482,156	1,378,584	1,580,863	1,370,729	-210,134	-13.29	1,396,034
61630 MIDDLE FOREIGN LANGUAGE	414,378	422,859	347,975	401,051	343,124	-57,927	-14.44	347,452
61635 MIDDLE HEALTH AND P.E.	1,051,335	1,084,988	1,082,725	1,087,882	1,002,011	-85,871	-7.89	1,019,357
61645 MIDDLE LITERACY SPECIALISTS	248,274	254,835	291,096	309,031	78,260	-230,771	-74.68	79,764
61650 MIDDLE TECHNOLOGY	204,706	285,279	223,515	0	0	0	0.00	0
61680 MIDDLE EXPLORATORY	1,280,621	1,129,473	1,182,553	1,209,909	1,098,358	-111,551	-9.22	1,114,734
61705 HIGH TEACHING ASSISTANTS	324,710	295,929	377,176	367,747	261,368	-106,379	-28.93	268,619
61710 HIGH LANGUAGE ARTS	2,901,081	3,015,736	2,915,571	3,129,062	2,378,679	-750,383	-23.98	2,354,521
61715 HIGH SOCIAL STUDIES	2,489,932	2,648,784	2,531,048	2,719,051	2,223,235	-495,816	-18.23	2,262,945
61720 HIGH MATH	2,649,783	2,827,907	2,947,520	3,027,221	2,464,607	-562,614	-18.59	2,352,360
61725 HIGH SCIENCE	2,505,902	2,593,930	2,608,814	2,652,258	2,496,775	-155,483	-5.86	2,477,098
61730 HIGH FOREIGN LANGUAGE	1,727,303	1,791,568	1,687,862	1,746,632	1,647,764	-98,868	-5.66	1,674,515

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2010-11 School Board's Adopted Budget**

<b>Cost Center</b>	<b>07/08 Actual</b>	<b>08/09 Adopted</b>	<b>08/09 Actual</b>	<b>09/10 Adopted</b>	<b>10/11 Adopted</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>11/12 Projected</b>
61735 HIGH HEALTH AND P.E.	1,244,790	1,235,324	1,254,522	1,261,109	1,123,562	-137,547	-10.91	1,142,605
61740 HIGH ATHLETICS	1,349,261	1,307,815	1,338,284	1,378,911	1,189,285	-189,626	-13.75	1,196,989
61745 HIGH LITERACY SPECIALISTS	172,788	161,254	175,302	148,118	112,254	-35,864	-24.21	113,178
61750 HIGH TECHNOLOGY	243,752	263,814	267,181	0	0	0	0.00	0
61754 MIDDLE ACADEMIC COORDINATOR	185,384	185,925	189,965	187,373	129,570	-57,803	-30.85	131,003
61755 HIGH ACADEMIC COORDINATOR	91,969	168,696	169,757	174,419	163,606	-10,813	-6.20	166,511
61760 HIGH ELECTIVE	2,932,479	2,901,506	3,195,358	3,194,485	2,708,034	-486,451	-15.23	2,750,836
61802 ELEMENTARY SPECIAL EDUCATION	3,826,967	4,112,855	4,012,861	4,094,013	3,249,452	-844,561	-20.63	3,304,871
61805 MIDDLE SPECIAL EDUCATION	2,550,862	2,799,011	2,656,543	2,701,153	2,762,445	61,292	2.27	2,816,675
61808 HIGH SPECIAL EDUCATION	4,038,226	4,317,157	3,801,730	4,284,006	3,893,163	-390,843	-9.12	3,968,267
61813 OCCUPATIONAL THERAPY	323,164	352,463	355,769	356,709	344,717	-11,992	-3.36	350,798
61814 SPEECH THERAPY	1,229,526	1,268,829	1,256,623	1,267,434	1,215,469	-51,965	-4.10	1,234,898
61855 MIDDLE VOCATIONAL EDUCATION	463,897	537,879	513,331	524,447	503,956	-20,491	-3.91	513,300
61858 HIGH VOCATIONAL EDUCATION	701,928	738,856	634,757	714,678	683,089	-31,589	-4.42	695,650
61862 ELEMENTARY GIFTED EDUCATION	982,224	1,045,427	1,054,538	1,049,241	1,021,619	-27,622	-2.63	1,035,686
61865 MIDDLE GIFTED EDUCATION	336,621	358,808	365,257	362,853	350,508	-12,345	-3.40	356,964
61868 HIGH GIFTED EDUCATION	279,170	283,323	235,371	280,992	232,988	-48,004	-17.08	237,076
61875 MIDDLE ALTERNATIVE EDUCATION	85,699	87,059	86,424	61,574	84,170	22,596	36.70	85,601
61878 HIGH ALTERNATIVE EDUCATION	125,982	275,578	129,856	224,748	160,868	-63,880	-28.42	163,756
61882 ELEMENTARY E.S.O.L.	752,440	837,793	826,878	868,748	840,942	-27,806	-3.20	854,651
61885 MIDDLE E.S.O.L.	236,619	339,223	286,645	335,932	300,753	-35,179	-10.47	305,310
61888 HIGH E.S.O.L.	367,266	453,825	394,144	449,516	428,629	-20,887	-4.65	435,452
61892 ELEMENTARY GUIDANCE	933,467	968,342	946,408	952,018	954,234	2,216	0.23	970,583
61895 MIDDLE GUIDANCE	1,038,391	998,940	1,016,313	1,004,771	962,658	-42,113	-4.19	979,941
61898 HIGH GUIDANCE	1,864,016	1,954,685	2,023,660	1,991,699	1,889,876	-101,823	-5.11	1,923,753
61902 ELEMENTARY MEDIA	1,193,286	1,213,451	1,223,240	1,227,559	1,146,433	-81,126	-6.61	1,165,537
61905 MIDDLE MEDIA	412,669	425,628	436,743	426,642	423,281	-3,361	-0.79	430,501
61908 HIGH MEDIA	504,344	526,548	525,954	527,726	477,330	-50,396	-9.55	485,936
61912 ELEMENTARY PRINCIPALS	4,141,944	4,247,206	4,379,316	4,289,077	4,115,159	-173,918	-4.05	4,186,894
61915 MIDDLE PRINCIPALS	1,729,154	1,767,733	1,771,815	1,792,765	1,618,857	-173,908	-9.70	1,646,960
61918 HIGH PRINCIPALS	2,514,656	2,632,632	2,602,055	2,619,868	2,473,404	-146,464	-5.59	2,513,007
62110 ADM-SCHOOL BOARD SERVICES	2,080,970	2,952,940	3,630,162	2,322,622	433,327	-1,889,295	-81.34	436,424
62120 ADM-EXECUTIVE ADMINISTRAT	396,127	468,736	392,507	612,694	555,079	-57,615	-9.40	560,734
62125 ADM-ASST. SUP. - INSTRUCTION	230,419	232,152	212,848	228,938	153,908	-75,030	-32.77	156,077
62130 ADM-COMMUNITY SERVICES	226,318	290,140	304,411	201,592	172,254	-29,338	-14.55	174,317

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2010-11 School Board's Adopted Budget**

<b>Cost Center</b>	<b>07/08 Actual</b>	<b>08/09 Adopted</b>	<b>08/09 Actual</b>	<b>09/10 Adopted</b>	<b>10/11 Adopted</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>11/12 Projected</b>
62131 ADM - COMFED\VOC PRGMS	3,889	120,271	11,820	70,271	68,571	-1,700	-2.42	68,571
62140 ADM-HUMAN RESOURCES	2,011,631	2,189,072	2,019,474	2,044,259	1,909,929	-134,330	-6.57	1,934,766
62145 ADM-EMPLOYEE BENEFITS	0	100,000	0	90,000	90,000	0	0.00	90,000
62150 ADM-DIV SUPPORT/PLAN SERV	436,966	289,922	266,273	373,874	374,678	804	0.22	379,649
62160 ADM-FISCAL SERVICES	962,955	968,344	928,069	924,033	885,579	-38,454	-4.16	892,025
62190 ADM-TECHNOLOGICAL SERVICE	1,664,087	1,714,847	1,640,790	0	0	0	0.00	0
62220 ATTEND/HEALTH-HEALTH SERV	49,235	88,875	53,723	56,908	49,591	-7,317	-12.86	49,966
62221 ELEMENTARY HEALTH SERVICES	475,399	497,350	474,190	520,854	523,656	2,802	0.54	528,537
62225 MIDDLE HEALTH SERVICES	212,350	211,324	216,012	223,106	208,092	-15,014	-6.73	211,843
62228 HIGH HEALTH SERVICES	146,357	130,504	172,127	136,552	131,617	-4,935	-3.61	133,976
62230 ATTEND/HEALTH-TESTING&PSY	812,135	889,368	831,381	838,355	803,956	-34,399	-4.10	815,459
62240 ATTEND/HEALTH-SPEECH&AUDI	9,009	17,566	7,905	17,566	12,609	-4,957	-28.22	12,609
62310 PUPIL/TRANS-MANAGEMENT	1,259,574	1,360,729	1,234,370	1,060,065	1,159,203	99,138	9.35	1,111,541
62320 PUPIL/TRANS-VEH OPERATION	6,455,503	7,118,969	6,836,785	6,227,419	5,815,825	-411,594	-6.61	5,993,803
62340 PUPIL/TRANS-VEH MAINT	1,182,747	1,290,710	1,219,853	1,429,830	1,548,795	118,965	8.32	1,559,539
62410 FACILITY MAINT-MANAGEMENT	709,614	738,948	695,179	713,156	721,010	7,854	1.10	733,000
62420 FACILITY MAINT-BLDG SERVC	12,454,416	13,220,412	12,352,757	13,998,813	13,753,575	-245,238	-1.75	14,045,773
63100 NONINSTRUC-FOOD SERVICES	0	23	0	0	0	0	0.00	0
63322 ABE INSTRUCTION	927	0	0	0	0	0	0.00	0
64600 BUILDING IMPROVEMENTS	132,474	147,600	149,360	107,600	334,600	227,000	210.97	134,600
66150 ELEMENTARY TECHNOLOGY	0	0	0	671,634	261,323	-410,311	-61.09	266,188
66160 MIDDLE TECHNOLOGY	0	0	0	184,514	0	-184,514	-100.00	0
66170 HIGH TECHNOLOGY	0	0	0	255,178	175,195	-79,983	-31.34	178,331
66200 ADMIN TECHNOLOGY	0	0	0	1,723,167	1,782,362	59,195	3.44	1,809,537
66300 INST SUPP TECHNOLOGY	0	0	0	339,500	303,307	-36,193	-10.66	303,307
93010 TRANSFERS	3,784,024	4,650,019	4,647,932	4,349,069	6,590,563	2,241,494	51.54	4,580,563
<b>Cost Center Total</b>	<b>143,739,527</b>	<b>151,295,942</b>	<b>148,739,040</b>	<b>148,978,488</b>	<b>142,863,633</b>	<b>-6,114,855</b>	<b>-4.10</b>	<b>142,082,038</b>

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2010-11 School Board's Adopted Budget**

Object	07/08	08/09	08/09	09/10	10/11	Dollar	Percent	11/12
	Actual	Adopted	Actual	Adopted	Adopted	Increase	Change	Projected
111100 SALARIES-BOARD MEMBER	41,944	41,840	43,183	43,184	43,184	0	0.00	43,184
111200 SALARIES-SUPERINTENDENT	175,652	178,248	178,854	178,853	178,853	0	0.00	178,853
111300 SALARIES-DEPUTY/ASSISTANT	122,562	127,107	131,050	250,789	255,972	5,183	2.07	255,972
111400 SALARIES-OTHER MANAGEMENT	4,181,345	4,382,354	4,486,700	3,850,843	3,603,942	-246,901	-6.41	3,603,942
111450 SALARY EXECUTIVE DIRECTOR	333,588	227,991	127,654	0	0	0	0.00	0
112100 SALARIES-TEACHER	51,779,087	54,688,923	53,596,912	54,537,891	52,070,639	-2,467,252	-4.52	51,818,160
112200 SALARIES-LIBRARIAN	947,292	978,009	981,764	980,009	797,243	-182,766	-18.65	797,243
112300 SALARIES-COUNSELOR	1,925,832	1,975,859	2,005,750	1,963,588	1,919,445	-44,143	-2.25	1,919,445
112600 SALARIES-PRINCIPAL	2,355,256	2,419,996	2,436,393	2,422,135	2,375,394	-46,741	-1.93	2,375,394
112700 SALARIES-ASST. PRINCIPAL	1,919,211	1,939,087	1,854,471	1,937,252	1,874,979	-62,273	-3.21	1,874,979
113000 SALARIES-PROFESSIONAL-OTHER	0	0	127,441	0	0	0	0.00	0
113100 SALARIES-NURSE	639,521	656,255	669,542	677,508	679,044	1,536	0.23	679,044
113200 SALARIES-PSYCHOLOGIST	566,832	616,241	597,393	581,679	565,174	-16,505	-2.84	565,174
113400 SALARIES-SOCIAL WORKER	182,527	189,556	190,246	180,266	180,266	0	0.00	180,266
114000 SALARIES-TECHNICAL	0	60,104	0	0	0	0	0.00	0
114100 SALARIES-TEACHER AIDE	3,499,474	3,539,152	3,515,800	3,337,287	3,547,260	209,973	6.29	3,547,260
114200 SALARIES-COMPUTER OPR	98,422	85,590	51,406	71,922	43,225	-28,697	-39.90	43,225
114300 SALARIES-OTHER TECHNICAL	1,483,866	1,644,340	1,538,856	1,625,489	1,771,766	146,277	9.00	1,771,766
114310 SALARIES-DRIVER TRAINING	0	0	2,891	0	0	0	0.00	0
115000 SALARIES-OFFICE CLERICAL	4,089,757	4,177,330	4,296,735	4,229,239	4,131,992	-97,247	-2.30	4,131,992
116000 SALARIES-TRADES/MAINT.	1,429,150	1,490,087	1,361,517	1,484,386	1,460,401	-23,985	-1.62	1,460,401
116500 SALARIES-MECHANIC	619,917	674,359	645,086	682,709	666,540	-16,169	-2.37	666,540
117100 SALARIES-BUS DRIVERS	3,051,765	3,170,687	3,345,832	3,125,250	2,695,300	-429,950	-13.76	2,695,300
117101 CREDIT SALARIES BUS DRIVERS	-227,256	-396,026	-225,637	-396,026	-396,026	0	0.00	-396,026
117200 SALARIES-TRANSIT AIDE	423,341	470,380	319,747	372,049	343,993	-28,056	-7.54	343,993
117400 SALARIES-COURIER	0	0	43	0	0	0	0.00	0
117600 SALARIES-LEAD BUS DRIVER	0	0	834	0	0	0	0.00	0
119100 SALARIES-CUSTODIAL	3,181,830	3,431,563	3,211,014	3,421,471	3,388,608	-32,863	-0.96	3,388,608
119998 Lapse Factor Code (False)	0	-500,000	0	-600,000	-600,000	0	0.00	-600,000
119999 SALARY RESTRUCTURING	0	92,894	0	83,605	83,605	0	0.00	83,605
120000 OVERTIME WAGES	4,122	215	-2,136	215	0	-215	-100.00	0
123500 OT/WAGES-SYS ANALYST/PROG	15,474	21,645	8,917	21,645	22,000	355	1.64	22,000
124100 OT/WAGES-TEACHER AIDE	-134	300	72	300	300	0	0.00	300
125000 OT/WAGES-OFFICE CLERICAL	14,601	19,778	23,175	10,778	8,142	-2,636	-24.46	8,142
126000 OT/WAGES-TRADES/MAINT	19,718	45,963	17,011	22,314	17,669	-4,645	-20.82	17,669

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
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<b>Object</b>	<b>07/08 Actual</b>	<b>08/09 Adopted</b>	<b>08/09 Actual</b>	<b>09/10 Adopted</b>	<b>10/11 Adopted</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>11/12 Projected</b>
126500 OT/WAGES-MECHANIC	1,744	1,000	4,270	5,127	1,519	-3,608	-70.37	1,519
129000 OT/WAGES-SERVICE	0	0	0	3,735	1,194	-2,541	-68.03	1,194
129100 OT/WAGES-CUSTODIAL	170,203	127,058	130,214	152,058	133,479	-18,579	-12.22	133,479
129300 O/T WAGES- FOOD SERVICE	500	0	0	0	0	0	0.00	0
130000 PART-TIME WAGES	600	0	0	0	0	0	0.00	0
132100 PT/WAGES-TEACHER	167,371	146,162	194,317	141,517	114,017	-27,500	-19.43	114,017
132110 PT/WAGE-TEA. ADM. EXPELLED	25,315	53,579	11,235	66,516	66,516	0	0.00	66,516
133100 PT/WAGES NURSE	5,809	6,750	3,035	6,750	500	-6,250	-92.59	500
133900 PT/WAGES-OTH PROFESSIONAL	3,675	0	350	0	0	0	0.00	0
134100 PT/WAGES-TEACHER AIDE	41,149	0	22,224	0	0	0	0.00	0
134300 PT/WAGES-OTHER TECHNICAL	67,504	106,289	41,556	106,289	77,213	-29,076	-27.36	77,213
135000 PT/WAGES-OFFICE CLERICAL	22,628	10,000	11,023	5,500	27,578	22,078	401.42	27,578
136000 PT/WAGES-TRADES/MAINT.	42,795	53,426	65,249	54,997	45,708	-9,289	-16.89	45,708
137100 PT/WAGES-BUS DRIVERS	166,400	257,143	159,306	202,646	186,747	-15,899	-7.85	186,747
138000 PT/WAGES-LABORER	77,226	63,591	91,349	77,000	77,000	0	0.00	77,000
138100 PT/WAGES-WORKSTUDY	31,005	30,000	13,659	30,000	25,355	-4,645	-15.48	25,355
139000 PT/WAGES-SERVICE	0	0	0	1,225	87	-1,138	-92.90	87
139100 PT/WAGES-CUSTODIAL	39,491	41,663	75,344	27,729	36,955	9,226	33.27	36,955
150000 WAGES-SUBSTITUTES	500	0	0	0	0	0	0.00	0
152000 SUB/WAGES- PROF. INSTRUCTION	0	0	10,958	0	0	0	0.00	0
152100 SUB/WAGES-TEACHER	1,297,744	1,062,559	1,205,394	1,132,647	1,165,189	32,542	2.87	1,165,189
153100 SUB/WAGES - NURSE	0	350	0	350	350	0	0.00	350
154100 SUB/WAGES-TEACHER AIDE	52,452	35,650	54,217	38,450	38,903	453	1.18	38,903
155000 SUB/WAGES-OFFICE CLERICAL	10,971	6,525	15,452	5,724	6,475	751	13.12	6,475
157100 SUB/WAGES-BUS DRIVERS	103,368	98,000	200,532	103,100	145,882	42,782	41.50	145,882
157200 SUB/WAGES-TRANSIT AIDE	17,532	12,000	10,676	12,000	8,284	-3,716	-30.97	8,284
160000 OTHER COMENSATION	-346	0	0	0	0	0	0.00	0
160100 STIPENDS-CAREER INCENTIVE	23,500	10,734	11,100	0	0	0	0.00	0
160110 STIPENDS-ACADEMIC LEADERSHI	781,525	806,079	774,602	797,929	532,451	-265,478	-33.27	532,451
160120 STIPEND-NAT'L BRD CERT-ST	37,157	0	32,513	0	0	0	0.00	0
160200 STIPENDS-NON INSTRUC	753,831	700,000	681,477	745,000	588,050	-156,950	-21.07	588,050
160220 STIPEND ANNUITY	24,980	28,048	28,097	28,097	28,097	0	0.00	28,097
160300 STIPENDS-STAFF/CUR. DEVL	385,363	615,318	433,023	485,180	549,788	64,608	13.32	549,788
160310 STIPENDS- BUS TRAINING	46,698	40,000	36,524	40,000	0	-40,000	-100.00	0
160700 COMPENSATORY TIME	0	0	2,699	0	0	0	0.00	0

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
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<b>Object</b>	<b>07/08 Actual</b>	<b>08/09 Adopted</b>	<b>08/09 Actual</b>	<b>09/10 Adopted</b>	<b>10/11 Adopted</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>11/12 Projected</b>
160800 STAND BY PAY	-16	0	0	0	0	0	0.00	0
160805 SHIFT DIFFERENTIAL	75,723	78,000	77,497	78,000	78,000	0	0.00	78,000
210000 FICA	6,529,629	7,180,551	6,843,186	7,006,930	6,803,005	-203,925	-2.91	6,783,690
210001 CREDIT FICA	-17,334	-30,298	-17,353	0	0	0	0.00	0
221000 VIRGINIA RETIREMENT SYS.	12,013,926	11,639,484	11,278,419	11,562,582	7,384,347	-4,178,235	-36.14	8,210,624
222100 ANNUITY-PARTTIME	249,648	241,655	238,831	246,945	239,336	-7,609	-3.08	239,336
223000 EARLY RETIREMENT	1,726,384	2,407,505	3,102,965	1,837,922	2,509,618	671,696	36.55	2,509,618
231000 HEALTH INSURANCE	10,311,687	11,423,359	11,026,692	11,946,289	12,401,031	454,742	3.81	13,348,987
232000 DENTAL INSURANCE	358,134	390,813	378,135	410,153	412,887	2,734	0.67	446,981
241000 VRS GROUP LIFE INSURANCE	748,110	705,239	634,673	699,659	212,504	-487,155	-69.63	211,798
242000 GROUP LIFE/PART-TIME	63,673	59,767	73,169	60,557	67,332	6,775	11.19	67,332
260000 UNEMPLOYMENT INSURANCE	13,776	32,000	45,090	32,000	60,000	28,000	87.50	60,000
271000 SELF INSURED	413,167	388,300	422,862	388,300	388,300	0	0.00	388,300
273000 COMMERCIAL DRIVERS LICENSE	0	25	72	25	25	0	0.00	25
280000 OTHER BENEFITS	0	8,218	0	8,218	14,518	6,300	76.66	14,518
282040 TOTAL REWARDS	4,201	0	800	0	0	0	0.00	0
300000 PURCHASED SERVICES	13,165	0	763	0	1,560	1,560	100.00	1,560
300201 LEGAL SERVICES	0	0	17,365	0	0	0	0.00	0
301200 CONTRACT SERVICES-OTHER	117,459	75,000	24,247	25,000	25,000	0	0.00	25,000
301210 CONTRACT SERVICES	1,262,715	843,201	960,809	678,807	571,464	-107,343	-15.81	571,464
301220 CONTRACT/SERV - MOVING EXP	0	3,000	3,692	3,000	3,000	0	0.00	3,000
301260 CATEREING	2,102	0	68,784	1,700	8,000	6,300	370.59	8,000
310000 PROFESSIONAL SERVICES	0	0	4,162	0	70,000	70,000	100.00	70,000
311000 HEALTH SERVICES	69,049	71,750	68,209	71,750	71,750	0	0.00	71,750
311005 EMPLOYEE INOCULATIONS	26,600	37,000	16,271	37,000	35,000	-2,000	-5.41	35,000
311009 HEALTH SERVICES SCHOOLS	39,187	54,340	47,987	54,340	54,340	0	0.00	54,340
312000 OTHER PROF. SERVICES	6,772	9,000	13,207	9,000	9,000	0	0.00	9,000
312100 PROF. SERV.-LEGAL	9,051	72,000	21,956	72,000	71,500	-500	-0.69	71,500
312200 PROF. SERV.-INSURANCE	3,675	6,500	3,668	6,500	6,500	0	0.00	6,500
312210 CONTRACT SERVICES	0	0	52,460	0	0	0	0.00	0
312300 PROF. SERV.-ARCHITECTURAL	2,032	5,505	7,590	5,505	5,505	0	0.00	5,505
312372 LANDSCAPING	88	0	282	0	0	0	0.00	0
312400 PROF. SERV.-ENGINEERING	0	5,000	0	5,000	5,000	0	0.00	5,000
312500 PROF. SERV.-INSTRUCTIONAL	39,278	41,000	13,600	41,000	28,698	-12,302	-30.00	28,698
312505 PROF. SERV.-UVA	10,000	10,000	0	10,000	10,000	0	0.00	10,000



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<b>Object</b>	<b>07/08 Actual</b>	<b>08/09 Adopted</b>	<b>08/09 Actual</b>	<b>09/10 Adopted</b>	<b>10/11 Adopted</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>11/12 Projected</b>
312700 PROF. SERV.-CONSULTANTS	238,632	211,393	178,282	188,893	162,693	-26,200	-13.87	162,693
312710 COMPUTER SUPPORT	7,596	16,000	9,343	10,000	13,614	3,614	36.14	13,614
312712 TECHNOLOGY TRAINING	0	750	0	0	0	0	0.00	0
312715 SOFTWARE IMPLEMENTATION	0	0	16,625	50,000	35,000	-15,000	-30.00	35,000
312800 PROF. SERV.-AUDIT	23,947	27,500	25,145	27,500	27,500	0	0.00	27,500
312815 CRIMINAL HISTORY CHECK	35,711	32,300	35,746	32,300	40,300	8,000	24.77	40,300
320000 TEMP. HELP SERVICE FEES	8,513	15,500	1,038	8,050	1,990	-6,060	-75.28	1,990
320610 PRESENTER/GUEST SPEAKER	0	0	8,246	0	0	0	0.00	0
331000 MAINTENANCE & REPAIRS	107	0	2,578	0	0	0	0.00	0
331100 R&M EQUIP.-OFFICE	117,541	138,820	134,345	142,155	126,627	-15,528	-10.92	126,627
331200 R&M EQUIP.-BUILDINGS	323,782	435,138	147,819	422,740	585,240	162,500	38.44	385,240
331500 R&M EQUIP.-VEHICLES	41,148	85,000	33,011	85,000	40,000	-45,000	-52.94	40,000
331501 CREDIT SUBLET EXPENSES	-19,864	-30,000	-28,665	-30,000	-22,500	7,500	-25.00	-22,500
331600 R&M EQUIP.-POWER EQUIP.	85,139	86,722	79,507	87,904	76,904	-11,000	-12.51	76,904
331601 R&M RADIO EQUIP	35,967	12,000	422	12,000	1,000	-11,000	-91.67	1,000
331610 R&M EQUIP.-MISC.	1,756	0	2,517	0	0	0	0.00	0
332100 MAINT. CONTRACT - EQUIPMENT	92,768	188,412	121,315	186,500	117,500	-69,000	-37.00	117,500
332101 MAINT CONTRACT-RADIO	14,444	0	81,990	0	85,000	85,000	100.00	85,000
332102 MAINT. CONTRACT-COPIERS	133	0	891	0	0	0	0.00	0
332104 MAINT.-DATA PROC. EQUIP	19,477	8,800	0	8,800	8,500	-300	-3.41	8,500
332111 MAINT.-AUDIO/VISUAL EQUIP	75	1,000	0	0	0	0	0.00	0
332115 MAINT. CONTRACT-SOFTWARE	495	0	113,200	100,000	129,675	29,675	29.68	129,675
332120 SOFTWARE SUPPORT	0	0	1,670	0	0	0	0.00	0
332200 MAINT. CONTRACT-BUILDING	304,497	251,020	223,279	258,400	258,400	0	0.00	258,400
340000 TRANSPORTATION SERVICE	89	0	0	0	0	0	0.00	0
341000 PUBLIC CARRIERS	11,319	12,000	1,990	12,000	10,800	-1,200	-10.00	10,800
343050 TOWING EXPENSES	5,678	5,900	7,390	5,900	6,000	100	1.69	6,000
343055 CREDIT TOWING EXPENSES	-3,123	-2,222	-2,176	-2,222	-2,250	-28	1.26	-2,250
350000 PRINTING & BINDING	114,059	142,420	126,026	133,822	112,512	-21,310	-15.92	112,512
360000 ADVERTISING	26,290	45,950	32,935	43,350	24,760	-18,590	-42.88	24,760
360001 ADVERTISING SHARED	14,564	20,000	1,941	20,000	10,000	-10,000	-50.00	10,000
360002 ADVERTISING SCHOOLS	7,175	15,500	17,761	10,206	15,000	4,794	46.97	15,000
360003 RECRUITMENT SHARED	7,459	9,000	22,596	9,000	7,907	-1,093	-12.14	7,907
360105 CUSTODIAL VACANCY ADS	951	0	1,851	0	0	0	0.00	0
360110 MAINTENANCE VACANCY ADS	893	0	1,953	0	0	0	0.00	0

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380000 PURCHASED SERVICES	1,830	200	0	200	0	-200	-100.00	0
390000 OTHER PURCHASED SERVICES	28,361	51,268	25,000	51,268	1,000	-50,268	-98.05	1,000
390002 CONTRACT/SERV - REFUSE	337	300	204	300	500	200	66.67	500
390100 PUPIL TUITION-PRIVATE	0	1,500	0	1,500	1,500	0	0.00	1,500
390200 IVY CREEK TUITION	1,078,976	1,151,056	1,137,365	1,052,477	994,637	-57,840	-5.50	994,637
420100 FIELD TRIP MILEAGE	159,647	150,998	158,887	139,965	128,700	-11,265	-8.05	128,700
440010 PRINTING/COB CENTER	795	2,500	1,124	2,700	2,450	-250	-9.26	2,450
510100 ELECTRICAL SERVICES	1,928,070	1,900,000	2,187,518	2,642,963	2,182,248	-460,715	-17.43	2,250,768
510200 HEATING SERVICES	620,683	637,000	469,730	634,544	877,963	243,419	38.36	964,383
510300 WATER & SEWER SERVICES	256,495	257,490	348,898	282,744	406,753	124,009	43.86	406,753
510400 REFUSE REMOVAL	123,909	135,000	126,215	138,969	138,969	0	0.00	138,969
510430 TIPPING FEE	4,490	2,500	3,375	2,500	2,500	0	0.00	2,500
520100 POSTAL SERVICES	116,964	121,386	98,973	124,600	113,919	-10,681	-8.57	113,919
520300 TELECOMMUNICATIONS	30,839	21,500	26,574	7,100	22,500	15,400	216.90	22,500
520301 TELEPHONE-LOCAL	130,487	137,152	124,573	136,019	135,626	-393	-0.29	135,626
520302 TELEPHONE-LONG DISTANCE	11,450	21,791	10,441	21,160	21,269	109	0.52	21,269
520304 TELECOMM.-DATA LINES	359,763	367,020	350,933	347,020	349,020	2,000	0.58	349,020
520309 TELEPHONE-MOBILE	35,774	41,000	51,141	55,400	53,400	-2,000	-3.61	53,400
530000 INSURANCE	277,784	267,460	260,619	336,000	304,825	-31,175	-9.28	304,825
530600 SURETY BONDS	250	200	250	200	200	0	0.00	200
530700 PUBLIC OFFICIAL LIABILITY	0	6,000	0	6,000	6,000	0	0.00	6,000
530900 AUTOMOTIVE INSURANCE	123,999	187,700	147,540	150,000	150,000	0	0.00	150,000
540100 LEASE/RENT-EQUIPMENT	178,155	115,663	215,030	138,499	170,182	31,683	22.88	170,182
540200 LEASE/RENT-BUILDINGS	0	0	16,793	0	0	0	0.00	0
540230 LEASE/BUILDING SEMINOLE P	21,100	0	169,265	0	0	0	0.00	0
540301 LEASE/RENT-SOFTWARE	164,558	209,965	209,421	208,000	188,043	-19,957	-9.59	188,043
540305 SOFTWARE LICENSES	0	0	5,055	0	0	0	0.00	0
550100 TRAVEL-MILEAGE	149,276	218,130	151,039	206,590	189,517	-17,073	-8.26	189,517
550110 TRAVEL-POOL CAR EXPENSES	0	1,800	230	1,300	800	-500	-38.46	800
550200 TRAVEL-FARES	0	0	3,237	1,800	3,500	1,700	94.44	3,500
550300 TRAVEL-OUT OF COUNTY	18,169	15,000	4,169	15,000	11,500	-3,500	-23.33	11,500
550305 TRAVEL-LODGING	0	0	23,557	4,925	22,375	17,450	354.31	22,375
550310 TRAVEL-MEALS	0	0	8,213	1,250	3,850	2,600	208.00	3,850
550400 TRAVEL-EDUCATION	96,191	97,150	81,476	86,210	70,538	-15,672	-18.18	70,538
550403 TRAINING	0	0	365	3,230	3,000	-230	-7.12	3,000

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	Actual	Adopted	Actual	Adopted	Adopted	Increase	Change	Projected
580000 MISCELLANEOUS EXPENSES	449,589	622,830	200,242	271,736	224,515	-47,221	-17.38	224,515
580100 DUES & MEMBERSHIPS	89,114	99,358	114,499	92,432	80,785	-11,647	-12.60	80,785
580500 STAFF DEVELOPMENT	377,243	611,423	370,690	459,217	366,344	-92,873	-20.22	366,344
580501 EMPLOYEE RECOGNITION	40,027	78,000	52,330	18,500	21,000	2,500	13.51	21,000
580502 EMPLOYEE ORIENTATION/MEETIN	2,504	5,000	1,592	5,000	5,000	0	0.00	5,000
580503 PRE-EMPLOYMENT TESTING	1,028	3,000	1,965	3,000	3,000	0	0.00	3,000
580505 SECURITY SERVICES	43,033	56,000	63,149	56,000	54,000	-2,000	-3.57	54,000
580506 STAFF DEVELOPMENT - PDRP	86,866	145,459	114,444	145,459	68,092	-77,367	-53.19	68,092
580550 AFFIRMATIVE ACTION-RECRUI	9,975	25,000	10,896	10,000	10,000	0	0.00	10,000
600000 MATERIALS & SUPPLIES	280,410	321,530	234,554	305,599	275,153	-30,446	-9.96	275,153
600100 OFFICE SUPPLIES	141,322	154,765	134,108	145,799	125,436	-20,363	-13.97	125,436
600108 INTERNAL TRAINING	462	4,000	341	4,000	2,000	-2,000	-50.00	2,000
600200 FOOD SUPPLIES	311	875	3,033	0	0	0	0.00	0
600220 STUDENT SNACKS/MEALS	0	0	3,165	600	7,499	6,899	1149.83	7,499
600260 FOOD MEALS FOR MEETINGS	0	0	64,826	1,800	12,342	10,542	585.67	12,342
600400 MEDICAL & LAB. SUPPLIES	26,656	28,598	27,468	28,433	28,832	399	1.40	28,832
600500 LAUNDRY/JANITORIAL SUP.	326,020	263,888	266,452	261,646	247,646	-14,000	-5.35	247,646
600700 REPAIR & MAINT. SUPPLIES	424,584	476,882	343,851	476,048	412,616	-63,432	-13.32	412,616
600705 PARTS & MATERIALS-A/V	9,892	10,500	10,620	10,500	10,500	0	0.00	10,500
600710 PARTS & MATERIALS-DP	34,717	54,000	39,870	94,236	78,000	-16,236	-17.23	78,000
600760 VEHICLE LUBRICANTS	13,693	9,750	10,292	9,750	10,000	250	2.56	10,000
600800 VEHICLE & EQUIP.-FUEL	2,105,436	2,347,160	1,649,349	1,659,881	1,793,723	133,842	8.06	1,863,505
600801 CREDIT VEHICLE & EQUIP FUEL	-773,977	-612,000	-599,084	-581,215	-640,000	-58,785	10.11	-640,000
600900 VEHICLE & EQUIP.-SUPPLIES	519,306	532,000	514,167	545,328	482,877	-62,451	-11.45	482,877
600901 CREDIT VEHICLE & EQUIP REP	-376,779	-378,000	-332,914	-395,771	-400,000	-4,229	1.07	-400,000
601100 UNIFORMS & APPAREL	87,633	73,353	93,335	72,457	60,552	-11,905	-16.43	60,552
601103 UNIFORMS-SPECIALTY	0	0	456	0	0	0	0.00	0
601200 BOOKS & SUBSCRIPTIONS	304,699	335,482	283,914	308,722	301,800	-6,922	-2.24	301,800
601300 EDUC. & RECREATION SUP.	911,147	1,763,540	1,063,530	1,446,408	1,014,606	-431,802	-29.85	1,014,606
601304 INTERVENTION/PREVENTION	0	0	0	599,937	599,937	0	0.00	599,937
601400 OTHER OPERATING SUPPLIES	46,250	76,926	11,876	68,161	51,428	-16,733	-24.55	51,428
601600 DATA PROCESSING SUPPLIES	95,043	102,967	101,314	102,178	96,405	-5,773	-5.65	96,405
601610 COMPUTER ACCESSORIES	0	0	1,897	0	0	0	0.00	0
601700 COPY SUPPLIES	221,075	228,293	230,875	219,883	221,304	1,421	0.65	221,304
602000 TEXTBOOKS	1,077,540	30,000	30,418	30,000	317,339	287,339	957.80	0

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Object	07/08	08/09	08/09	09/10	10/11	Dollar	Percent	11/12
	Actual	Adopted	Actual	Adopted	Adopted	Increase	Change	Projected
701100 CATEC-LOCAL CONTR.	1,433,921	1,461,980	1,461,980	1,466,420	1,411,775	-54,645	-3.73	1,411,775
701200 CATEC-STATE FLOW THRU	0	13,846	0	13,846	12,878	-968	-6.99	12,878
702100 PREP-ED PROGRAM	825,539	863,244	868,406	915,641	824,598	-91,043	-9.94	824,598
702200 PREP-CBIP PROGRAM	1,173,541	1,204,917	1,208,537	1,202,162	1,229,605	27,443	2.28	1,229,605
702300 PREP-RELATED SERVICES	282,848	420,239	425,418	443,606	507,707	64,101	14.45	507,707
702400 ADAPTED PE GRANT-UVA	94,971	103,644	99,720	103,644	103,644	0	0.00	103,644
800100 MACHINERY/EQUIPMENT-ADDL	212,307	181,126	333,548	175,314	140,731	-34,583	-19.73	140,731
800101 MACHINERY/EQUIPMENT-REPL	165,688	200,868	200,306	155,901	125,406	-30,495	-19.56	125,406
800200 FURNITURE/FIXTURES-ADDL	78,225	41,957	96,265	27,250	28,100	850	3.12	28,100
800201 FURNITURE/FIXTURES-REPL	27,091	34,549	59,391	24,999	20,599	-4,400	-17.60	20,599
800500 MOTOR VEHICLES-ADDL	24,800	0	0	0	0	0	0.00	0
800501 MOTOR VEHICLE-REPL	11,908	42,000	71,826	20,100	35,100	15,000	74.63	35,100
800507 SCHOOL BUSES-EXTRA EQUIP	10,905	0	0	0	0	0	0.00	0
800700 ADP EQUIPMENT-ADDL	87,414	52,992	738,747	51,042	104,542	53,500	104.82	44,542
800701 ADP EQUIPMENT-REPL	9,259	17,500	6,480	14,300	14,300	0	0.00	14,300
800702 ED-COMPUTER HARDWARE	353	0	0	0	0	0	0.00	0
800710 DATA PROCESSING SOFTWARE	71,150	40,200	30,871	39,000	32,400	-6,600	-16.92	32,400
800711 ED-COMPUTER SOFTWARE	0	0	1,000	3,350	1,850	-1,500	-44.78	1,850
800720 COPY EQUIPMENT	0	1,318	0	0	0	0	0.00	0
800722 MAILING EQUIPMENT	1,778	0	875	1,362	1,081	-281	-20.63	1,081
800733 VIDEO EQUIPMENT	0	0	179,558	0	0	0	0.00	0
800805 LEASE/RENTAL EQUIP	7,369	5,000	8,491	7,500	8,500	1,000	13.33	8,500
800903 ASBESTOS REMOVAL	60,784	72,600	75,386	72,600	89,600	17,000	23.42	89,600
930000 FUND TRANSFERS	1,261,645	781,175	799,927	781,175	2,617,069	1,835,894	235.02	1,607,069
930007 TRANSFER-SUMMER SCHOOL	208,506	239,243	210,742	239,243	149,621	-89,622	-37.46	149,621
930008 TRANSFER-TEXTBOOK FUND	0	1,300,950	1,300,950	1,000,000	500,000	-500,000	-50.00	500,000
930010 TRANSFER TO CIP	0	0	14,000	0	0	0	0.00	0
930206 TRANSFER TO C.S.A. FUND	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	0	0.00	1,040,000
939999 TRANSFER TO OTHER FUNDS	1,273,873	1,288,651	1,282,313	1,288,651	2,283,873	995,222	77.23	1,283,873
999981 SCHOOL BOARD RESERVE	0	50,067	0	128,549	75,000	-53,549	-41.66	75,000
<b>Object Total</b>	<b>143,739,531</b>	<b>151,295,942</b>	<b>148,739,039</b>	<b>148,978,488</b>	<b>142,863,633</b>	<b>-6,114,855</b>	<b>-4.10</b>	<b>142,036,843</b>