

Values and Stewardship for a Stronger Tomorrow

School Board's Adopted Budget 2010-2011

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Dear Members of the Albemarle County Community:

Every dollar we invest in education returns intellectual capital, jobs, and resources to our community. You understand this relationship between education and economic vitality. For many years you have listed education as the number one priority for allocation of our tax dollars.

Our School Division is a complex organization that values high performance. Our operation is more diverse than many throughout Virginia and the United States. In addition to providing high quality learning experiences, we run restaurants, a transit system, and conference centers. We manage 2.3 million square feet of facilities, 2,200 employees and nearly 13,000 students. Every day our buses travel more than 16,000 miles delivering students safely to and from school. We foster dreams and nurture hearts and minds. We are guardians of both the present and of our future.

We recognize these are challenging times for our community as we all weather this recession. However, we remain convinced that the best tax dollar investment a community can make is providing the best education for its students. As individuals acquire skills and knowledge, they become more productive and valuable members of labor markets and society – producers as well as consumers of resources. Investment in human capital, in the productivity, knowledge and skills of our workers, will not only benefit each individual, but will also result in increased economic growth for Albemarle County and the Commonwealth of Virginia.

We continue to be fiscally prudent with your tax dollars. We have implemented recommendations from the independent review of our infrastructure, systems and spending, and, using a continuous improvement model, we are always seeking additional ways to leverage technology and improve efficiency. We plan this year to devote more time to helping you understand the budget and where your tax dollars are at work in our schools every day, as well as the return on your investment.

As a School Board, we always put the children of Albemarle County first. The attached budget represents our community's investment in public education for our young people. As a result of declining revenue at both the state and local level, this budget includes reductions of more than \$6 million, taken from every area of the school division. We have made painful cuts despite having more students to educate than ever before, despite rising operating costs, and despite the critical challenge of preparing our students to be innovators and entrepreneurs who will lead the global economy they enter. Our finances have now become a significant impediment to our ability to remain competitive for our students and faculty, and this is disheartening. We welcome your scrutiny of this 2010-2011 budget, and we look



forward to receiving your input to help us identify what is important to keep our School Division competitive next year, and beyond.

Sincerely,

A handwritten signature in cursive script, appearing to read "Ronnie Price, Sr.", written in a light gray or blue ink.

Ronnie Price, Sr.
Chairman, Albemarle County School Board

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2010-11 Fiscal Year School Division Funding Request At-a-Glance: *Values and Stewardship for a Stronger Tomorrow*

The 2010-11 school division funding request:

- Represents a total dollar amount that is \$3.75 million less than 2009-10 adopted budget.
- With board direction, this funding request was created with the following priorities:
 - Maintain commitment to the Strategic Plan
 - Provide resources to support high-quality teaching and learning through Division levers: the Framework for Quality Learning, the Teacher Performance Appraisal, and the Professional Learning Community Model
 - Provide support for continued innovation
 - Position the organization so it is able to recover as economy recovers
 - Make decisions based on available revenues, rather than solely on needs.
- At the joint direction of the Board of Supervisors and School Board, no salary increases are funded for teaching or classified staff; however increases in employee health care and retirement costs are included.

Revenue and Expenses

- \$136.40 million in revenues
 - Incorporates a projected \$8.8M decline in state revenues
 - Incorporates original decline of \$363,000 decline in state revenues
 - Assumes Composite Index changes implemented per Governor McDonnell's proposed budget (-\$5.2M)
 - Assumes reductions in state revenue are forthcoming as indicated by Gov. McDonnell (-\$2.8M)
 - Assumes -\$0.50M in state sales tax reductions
 - Incorporates a projected \$4 million decline in local revenues
 - Assumes the current real-estate tax rate of \$0.742 for revenues available to the school division
 - Does not balance expenses to available revenue: an additional \$8.8 million in either increased revenue or additional reductions is necessary.
 - Overall, a 8.45% decrease in revenues from budgeted FY 2009-10
- \$145.23 million in expenses
 - \$148.9 million budget adopted for 2009-10 school year
 - \$6.1 million in budget cuts, all departments, schools, and personnel affected
 - Increases class size by one student in grades 4-12
 - No cuts to art, music, P.E., media specialists, or gifted services
 - Continued substantial reductions of central office and support positions (e.g. building services, transportation) to reduce costs and focus on core services
 - ~\$4M in increases for health insurance, retirement, and growth in numbers of students incorporated

Identified Increases and Reductions

- The School Board's Funding Request includes no percentage or step raise for teachers, and no merit or scale-adjustment raise for classified employees. Teacher compensation scale is adjusted accordingly.
- The joint boards directed the school division to cover an estimated 8 percent increase in health and dental care premiums at a total cost of ~\$953,000.
- All department and school eligible operational budgets were cut by 10 percent.
- Many central support departments absorbed an additional 5 percent reduction in both operational and personnel expenditures (totaling more than 15% in operating funds).
- The budget incorporates a reduction of 30.45 full-time equivalent positions, 21.78 of which are teaching personnel. An additional ~14 bus driver and transportation assistant positions will also be reduced through transportation routing changes. Many of these positions will be lost through attrition, but there are some direct position and programmatic cuts that will be made using reduction in force.
- Learning resources (textbooks, databases, and consumable materials) have been reduced by 50 percent or \$500,000 dollars.
- A 4 x 4 Modified Block Schedule will be implemented at all County high schools. Teachers will teach 6 out of 8 classes, vs. the current assignment of 5 out of 7 classes. This change increases the number of courses a student may take during their high school career, but adds a full class of students to the workload of secondary teachers.
- Two elementary principals will be reduced as a single full-time principal will be shared between Yancey and Scottsville Elementary and between Red Hill and Murray Elementary schools.
- The Transportation department budget is reduced by nearly \$400,000, as efficiencies in routing, compensation, and program delivery are implemented. There will be fewer bus routes, longer bus ride times, expanded walk zones, and fewer bus drivers.
- Energy policy changes will be implemented to save heating/cooling and other utility costs, and building rental charges to community organizations will be increased.
- Professional development reimbursement funds will be reduced by 50 percent.
- Changes in the athletic program offerings will be made:
 - A student activity fee of \$75 per student, per sport, with a cap of \$450 per family will be enacted.
 - Junior Varsity coaching assistants will be eliminated at all high schools.
- Program reductions in instructional support, student services, educational program support, CATEC support, community engagement, executive services (superintendent, board, discipline hearings, communications), vocational education, human resources, fiscal services, and operations and planning support will be made.
- Additional position cuts at the central office will be taken, including leadership reductions.
- Assistant principal positions and emergency staffing will be reduced.
- Class size is increased by one student in grades 4-12.
- Incorporates nearly \$3 million in increases in health insurance, dental insurance, and retirement costs.
- Incorporates \$1.1 million in Growth & Operational Increases due to enrollment growth and increased operational costs such as fuel, utilities and insurance.
- Adds the position of full-time Hispanic-Latino Relations Coordinator, which had previously been 0.50 FTE.



Our Strategic Portfolio

Highlights from the 2008-09 School Year

Division Profile 2008-09 School Year

Enrollment: 12,765
Employees: 2,184

Schools: 27*
Per pupil cost: \$11,870

Staffing Ratios:

Grades K-3:	19.19:1	Grades 6-8:	21.08:1
Grades 4-5:	19.81:1	Grades 9-12:	22.03:1

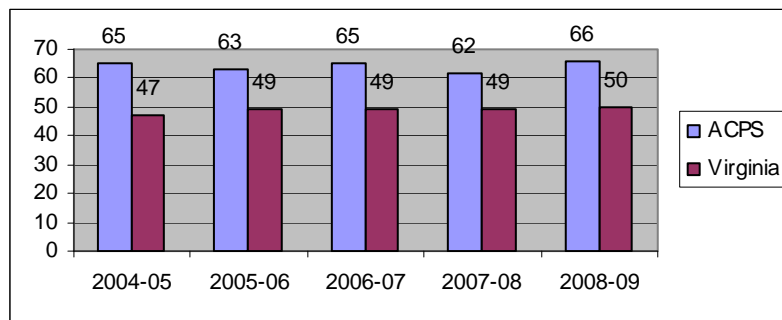
Academic Achievement Accountability

- Albemarle County Public Schools met Adequate Yearly Progress (AYP) requirements under the federal No Child Left Behind (NCLB) Act in English and mathematics for the third consecutive school year. According to the Virginia Department of Education, only 45 percent of school divisions in the Commonwealth made AYP for 2008-09, Albemarle County among them.
- Data aggregated at the Division level shows 90% of all students passed the reading, mathematics, writing, science, and social studies SOL tests. These scores well exceed the state benchmarks of 81 percent for reading and 79 percent for mathematics.
- Twenty-four Albemarle County schools also met or exceeded 29 different requirements for statewide Standards of Learning (SOL) testing to meet Adequate Yearly Progress (AYP). All schools are accredited by the Virginia Department of Education; 25 of 26 schools are fully accredited. Full accreditation is the highest rating schools can earn in the Virginia Assessment Program.
- Albemarle County Public Schools was one of only 15 school divisions in the state of Virginia to earn the Board of Education's Award for Educational Excellence. The distinction is given to school systems that surpassed performance benchmarks established by the state for two consecutive years.
- Fifteen Albemarle County Schools were recognized by the Governor and Virginia Board of Education through the 2010 Virginia Index of Performance Program. Four elementary schools were in the top-tier of the program, among 89 select schools out of more than 1300 in the Commonwealth. Another 11 Albemarle County schools were honored by the Board of Education with either the VIP Excellence Award or VIP Competence to Excellence Award. This is the third consecutive year that Albemarle County Schools have been honored with multiple schools in the each tier of the program.

- The most recent survey of Albemarle County parents and community members, conducted in fall 2008, found that 92 percent of parents are satisfied with the quality of education that their children receive from Albemarle County Public Schools. The percentage of community members who rate Albemarle County Public Schools positively increased from 88 to 92 percent from 2006 to 2008.
- Over the past three years the Division has made considerable progress toward closing the achievement gap for black and socio-economically disadvantaged students. While these groups are still disproportionately overrepresented in standard level classes and special education programs, they have significantly closed the achievement gap in terms of scores on SOLs. Black students have closed the achievement gap, as compared to their white peers, by an average of 10 percentage points in reading and math. Socioeconomically disadvantaged students have closed the gap, as compared to all students in the division, by an average of 9 percentage points in reading and math. Furthermore, all NCLB subgroups met the benchmarks across all SOLs, which demonstrates a Division-wide trend toward higher achievement. Taken together, the Division is helping all students succeed, and the students making the greatest gains are those most frequently caught in the achievement gap.
- Average SAT scores by Albemarle County students in reading, mathematics, and writing surpass state and national averages by more than 50 points.
- Eighty-three percent of Albemarle County high school graduates pursue post-secondary education.
- Murray Elementary School was one of only 340 schools in the nation to be named a No Child Left Behind Blue Ribbon School for superior student achievement.
- Five Albemarle County elementary schools were recognized by the Virginia Board of Education for raising the academic achievement of economically disadvantaged students. The recognition is earned by schools that have significantly closed the achievement gap or exceeded AYP targets for two or more consecutive years under the federal No Child Left Behind Act.
- As a division, 99.93% of our teachers are Highly Qualified under the provisions of the No Child Left Behind act. Approximately 58-percent of Albemarle County teachers hold a master's degree and both teachers and support staff continue to receive honors as leading education experts in Virginia and the nation, including the Red Apple award for integrating technology into the classroom, which has gone to an Albemarle schools educator for the two of the past three years, and the Milken Educator award, which went to Woodbrook Principal Bill Sterrett in 2008.

- Albemarle High School has been selected as a Blue Ribbon School for its music program for the past three years. The choirs, bands and orchestra at AHS each earned superior ratings at state and national festivals to earn this honor. Albemarle's Wind Ensemble, Patriot Singers, and the Burley Middle School girls' choir, the Burley Bearettes were named 2009 National Grand Champions by Heritage Music Festivals.
- Our performing arts, athletics and enrichment programs continue to garner honors: male and female athletes at all three comprehensive high schools are district, regional, state and national champions in AA and AAA. Destination Imagination teams have been to global competition for 15 years running. Students consistently capture district, regional, state and national titles in Science Fairs, History Day, and Envirothon competitions, among others.
- Our students are accepted to the most prestigious universities. There were 10 National Merit Scholars from Albemarle County Schools in 2009.
- Our Division is proud to offer a variety of Customized Learning Options, such as the Math, Engineering & Science Academy (MESA), the Junior Air Force ROTC program, AVID, two charter schools: Murray High School and the Community Public Charter School, to meet the diverse needs of our learners and to be a school division of choice in our community.
- Sixty-six percent of graduating seniors in the Class of 2009 earned an Advanced Studies Diploma. Albemarle County has one of the highest percentages of students graduating with Advanced Studies Diplomas in Virginia.

Albemarle County vs. Virginia; Percent of Advanced Studies Diplomas Earned



- The percentage of students in grades 9-12 taking at least one Advanced Placement (AP) test remained at 25 percent. Of the students who took an AP test, 83 percent scored a three or higher, well above the state and national averages. The number of AP exams taken has more than doubled in the past six years and includes significantly greater numbers of students who had been traditionally underrepresented in AP classes.

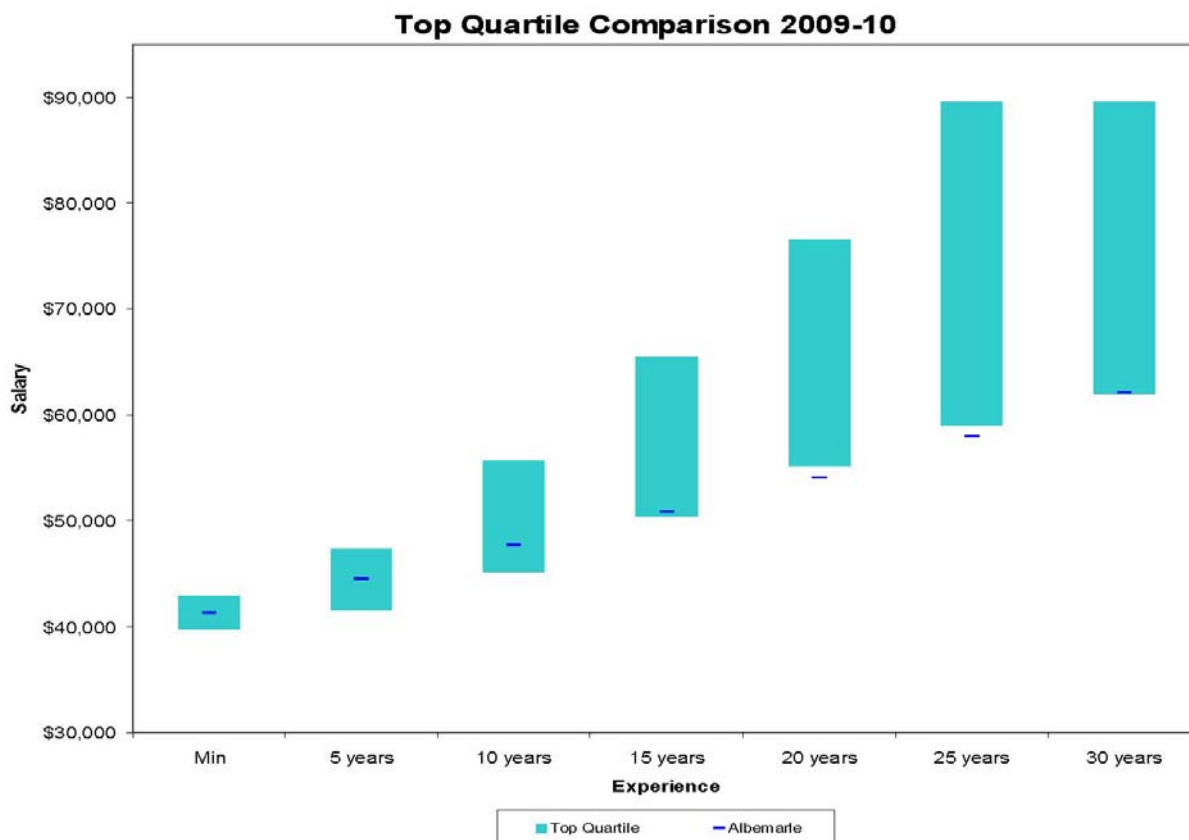
	# AP Enrollments	# AP Exams Taken	% Taking Exam	# AP Scores 3 - 5	% AP Scores 3 - 5
04-05	1539	1365	88%	969	71%
05-06	1677	1450	86%	1132	78%
06-07	2042	1652	81%	1340	81%
07-08	2150	1764	82%	1390	79%
08-09	2329	1892	81%	1572	83

**Includes Community Public Charter, the arts-infused middle school currently housed at Burley Middle School. This school opened in fall 2008. Total number of schools also includes CATEC, operated jointly with Charlottesville City Schools.*

Fiscal Accountability

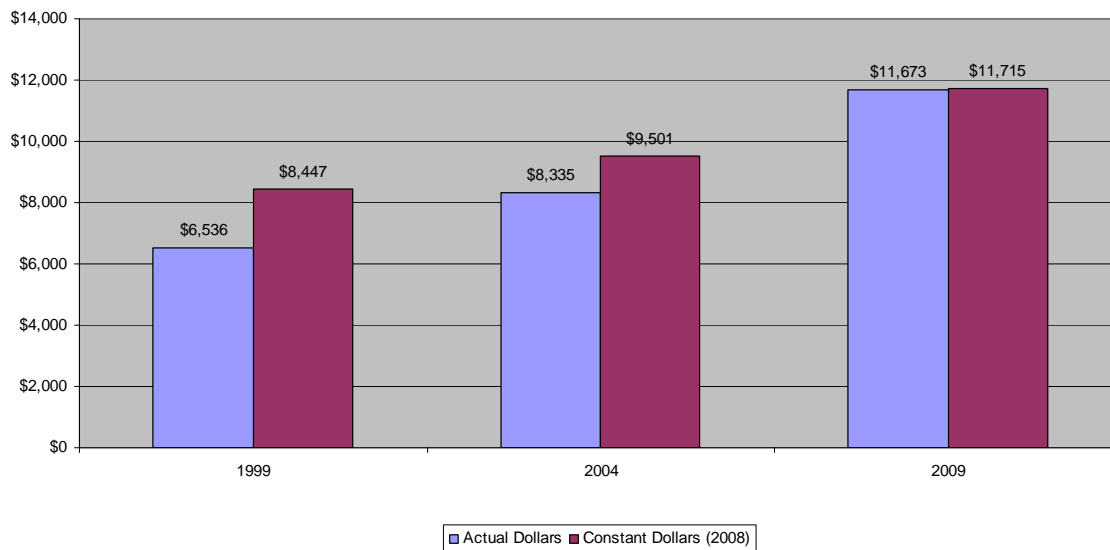
- The School Division funding request for 2010-11 is aligned with the organization's strategic goals.
- The School Division revenues for the 2010-11 school year are reduced by \$4 million dollars over the 2009-10 appropriated budget due to considerable declines in local and state revenues. Revenue assumptions included a \$363,000 shortfall from the state, under outgoing Governor Kaine's budget proposal, and local revenues based on the current \$0.742 per \$100 tax rate.
- The funding request does not balance to the revenues available to the school system. To balance to available revenues, the school division would have had to cut a total of \$6.2 million from the current budget, an additional \$1 million above the funding request as submitted by the superintendent. Additional revenues will need to be allocated to fund this request, or additional reductions will be required to balance to available revenues.
- The funding request incorporates ~\$3.8 million in increased costs for health insurance, state retirement, and increases in student numbers and need.
- Division plans are now based upon a two-year projection of revenues and expenses. Revenues are expected to decline significantly in the 2011-12 fiscal year as a result of composite index changes at the state level, reducing state funding by at least \$4.7 million.
- Albemarle County's composite index, a ratio that the State uses to determine a locality's ability to pay for education, increased substantially for the biennium that was to begin with the 2010-11 budget. The new ratio (based on the county's above average housing prices and income) decreases the amount of money Albemarle will receive from the state by about \$4.7 million per year for the next two years. Governor Kaine's proposed budget delays the composite index changes until 2011-2012, which gives the many divisions across the Commonwealth that saw their composite indices rise a reprieve for one year, allowing time to prepare for the significant reductions. There is no guarantee, however, that the Governor's proposal will be enacted.
- A long-range master facilities planning process began in October 2008 and continued through June 2009. The committee conducted a review of all school facilities and their ability to provide a physical environment conducive to best-practice instruction, as well as to examine building capacity and efficiency. Phase I of the study concluded in fall 2009, with the superintendent's recommendation to continue the operation of the three small elementary schools in the southern feeder pattern, despite their increased costs per student. The decision was based on the inability of the proposed consolidated school site to handle an additional school, community support for the existing schools configuration, and the relatively small cost savings gained by closing one or more schools.

- Enrollment has grown over the last 10 years, including a nearly 200 student spike in 2009-10. It is projected to continue to increase in the future with shifting demographics. The opening of the Defense Intelligence Agency with 878 new jobs in the area, creates the possibility of increased families with school-aged children, projecting further enrollment growth. Also, enrollment during an economic downturn is difficult to accurately project as increasing numbers of families return to our division from other areas.
- Albemarle County has adopted a competitive market* of localities and organizations that are used as a benchmark for employee salaries. The County and school division regularly monitor the salary and benefit programs offered by our competitive market, to ensure that we remain able to attract high quality teaching personnel, staff, and administrators, according to our strategic goal #3. Albemarle County's compensation strategy is for teacher salaries to be in the top quartile (25 percent) of our competitive market. Although salaries have been frozen at 2008-09 level, other localities and organizations in our competitive market are adopting similar salary freezes, generally maintaining our position relative to our competitive market. The chart below shows our status meeting this strategy.



- Per-pupil expenditures have grown as a result of our improved standing in the competitive market with higher teacher salaries and increasing costs of benefits and other inflationary expenses, such as fuel and electricity.

Per Pupil Expenditures from 1999-2009



* Albemarle County's Adopted Competitive Market of Organizations includes: Augusta County, Hanover County, City of Charlottesville, James City County, City of Chesapeake, Loudoun County, City of Danville, Louisa County, City of Harrisonburg, Madison County, City of Lynchburg, Montgomery County, City of Roanoke, Nelson County, City of Staunton, Orange County, City of Virginia Beach, Prince William County, City of Williamsburg, Roanoke County, Buckingham County, Rockingham County, Chesterfield County, Spotsylvania County, Fauquier County, Albemarle County Service Authority, Fluvanna County, Martha Jefferson Hospital, Greene County, UVA Health Systems.



Frequently Asked Questions Topic: Budget

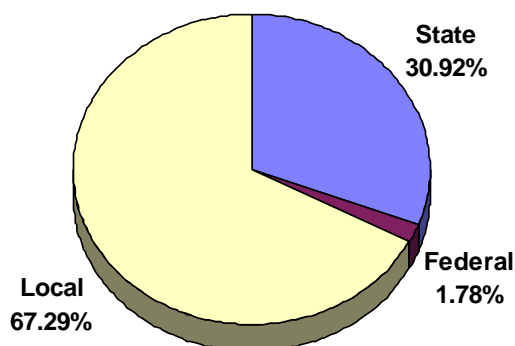
- Section 1: Revenues
- Section 2: Expenditures
- Section 3: Budget Process
- Section 4: General/Other

REVENUE

Q: What are the sources of School Division revenue?

A: The School Division receives the majority of its funding from local sources such as real estate and personal property taxes. For the 2008-09 school year, the School Division received slightly more than 67 percent of its revenue from local sources, 30.9 percent from the state, and less than 2 percent from the federal government. As part of its annual budget development process, the Albemarle County Board of Supervisors allocates a portion of certain types of new local revenue, typically 60 percent, to the School Division. The School Division also has access to federal and state grants and subsidies, and gathers a small portion of revenue from fees, such as for facilities rental.

FY 2008-09 Actual Revenues



Q: How does the local real estate tax rate affect School Division funding?

A: *Approximately 67 percent of School Division funding comes from local sources, primarily the real estate property tax. When the real estate tax rate is reduced or property values decline, the level of funding for the School Division declines. Albemarle County collects real estate taxes two times each fiscal year, in December and June. The current real estate tax rate as set by the Board of Supervisors is \$0.742 per \$100 of assessed property value. As property values decline in the county, the amount of revenue available for the schools is substantially lower, as the amount of taxes paid on the same property, under the same tax rate also declines. In December, this rate was planned to increase to \$0.772 per \$100 for 2010, an effective tax rate that maintained revenues at approximately their current level, given lower housing values. However as of January, the Board of Supervisors voted to retain the current rate of \$0.742 for planning purposes, resulting in fewer local dollars available to fund education. The Board of Supervisors may elect to change the tax rate further at its March meeting. The current funding request assumes a \$0.742 per \$100 real estate tax rate.*

Q: How does the Virginia Lottery benefit Albemarle County Public Schools?

A: *Lottery funds are now part of the general funding stream for all school divisions. Previously these funds were treated as additional funds to support some operational and capital costs had not been included in the general funding stream, based on taxes. Now, these funds have been used to replace tax dollars to fund programs such as supporting lower K-3 class size for schools with higher numbers of economically disadvantaged students and other operational areas. This redirection of funds ensured that divisions were not seriously impacted in core services by the reductions at the state level for the 2008-09 fiscal year; however, it provides a less secure revenue stream for the funding of programs which directly affect many needy students, as dollars are dependent on the operations of the lottery program.*

The Commonwealth uses an allocation formula to determine the amount of lottery funds that each locality receives. Albemarle County receives approximately \$1 million, or less than 1 percent of its revenue, from the Virginia Lottery each year.

Q: What impact has the current economic downturn had on the School Division's revenues and ability to provide services to our children?

A: *Current year revenues from both local sources and state sources have been seriously impacted by the economic downturn. More than \$4 million less funds are anticipated for the current year (2009-10). For next fiscal year, the Board of Supervisors recently asked staff to plan for operational revenues based upon the current real estate tax of 74.2 cents, resulting in reduced revenues. State revenues are also anticipated to decline due to reduced collections of income and sales taxes. Overall, recurring revenues are anticipated to decline by more than \$4 million for 2010-11, with additional state reductions in 2011-12 as the composite index changes are enacted. Overall costs are not declining, and some costs, such as health care, retirement and other benefits, as well as fuel and utilities costs, are increasing.*

Q: What is the "composite index" and how does it impact revenue?

A: *The Composite Index is calculated by the Commonwealth of Virginia to determine our local ability to pay for school services. It is calculated every two years. The Composite Index determines how much money the state will contribute to the School Division to help fund Virginia Standards of Quality (SOQ) requirements. These SOQ are state mandates for numbers and types of positions required for state accreditation. For Albemarle County, application of the 2008-10 Composite Index would result in 60.95 percent of SOQ-related costs being paid for with local Albemarle County taxes and approximately 39 percent being paid for by the Commonwealth. The 2010-12 Composite Index would result in 68.72 percent of SOQ-related costs being paid for with local Albemarle County taxes and approximately 31 percent being paid for by the Commonwealth. Former Governor Kaine's proposed budget has recommended a delay in the implementation of the new composite index for one fiscal year, giving the school division one year to prepare for the \$4.7 million in reduced state revenues that will occur as a result of the Composite Index changes for the next biennium.*

*In addition, the Commonwealth does not fully fund its portion of the Standards of Quality, so Albemarle taxpayers must pick up the difference in cost. Albemarle County's composite index is further hampered by the revenue-sharing agreement the county has with the city of Charlottesville, requiring \$0.10 of the county's real estate tax rate to be redirected to the city government. The state calculates the funds that will be sent to Albemarle based on its revenues **before** that revenue sharing is removed (in 2008-09 that equaled more than \$18 million), thus inflating our composite index and reducing the amount of funding we receive from the state. The Division estimates that the state dollars lost to Albemarle County through the composite index due to the revenue sharing agreement exceed \$2 million per year.*

Q: What is the impact of American Recovery and Reinvestment Act (ARRA, or “Stimulus Funds”) on the Division’s revenue?

A: ARRA funds were allocated to the school division with specific guidance and reporting requirements. In order to comply with these guidelines and reporting requirements, ARRA funds were allocated to individual grant accounts to separate them from the regular operating budget. The expenditure of these funds was approved by both the School Board and Board of Supervisors.

Part of the ARRA or “Stimulus Package,” passed by the US Congress in January of 2009, had allocated approximately \$3.2 million to Albemarle County over a two-year period through the Individual for Disabilities Act (IDEA) funding process. The Division is scheduled to receive approximately \$1.6 million in 2009-10, which was used, in accordance with the provisions set by the legislation, to fund special education and pre-school teaching positions as well as temporary funding for additional intervention staff.

Other ARRA funds of approximately \$5 million were to be dispersed to Albemarle County Public Schools over two years through state fiscal stabilization funds. These federal monies flow to the Commonwealth first, and are then allocated to individual school divisions based on a state formula. Albemarle County planned on using these funds to purchase and deploy significant technology updates throughout the division, consistent with the federal guidelines. For the 2010-11 budget, former Governor Kaine has recommended using the second year of state fiscal stabilization funds to balance the state’s budget shortfall. This proposal results in a \$2.4 million loss of planned revenue to be used to purchase and deploy technology to meet 21st century requirements. The loss of these stimulus dollars represents a significant challenge for the school division to install and support the technology infrastructure upgrades, and to continue to fund the instructional positions that had been paid for with these dollars in the current year.

Q: What is the impact of the state proposed budget for 2010-11 on the school division?

A: Former Governor Kaine’s proposed budget reduces state revenues to Albemarle County schools by \$363,000 for 2010-11. It also increases the costs of mandated retirement costs by \$1.2 million in expenses to the school division. In addition, the Governor ended the long-standing State Technology Grants, which reimbursed localities for classroom computers and technology used by students for instruction and assessment. The loss of this program represents an additional loss of more than \$700,000 per year of technology funding in our Capital Improvements Program. Kaine’s proposed budget also retains the 2nd year of state stimulus federal ARRA funds at the state level, rather than passing them on to the localities. **This reduces grant funding of Albemarle County Public Schools by \$2.4 million for 2010-11.** Kaine also proposes delaying the Composite Index changes for one year, giving many school divisions, such as Albemarle County, who saw their Composite Index increase, a reprieve for one year to plan for the additional lost revenue.

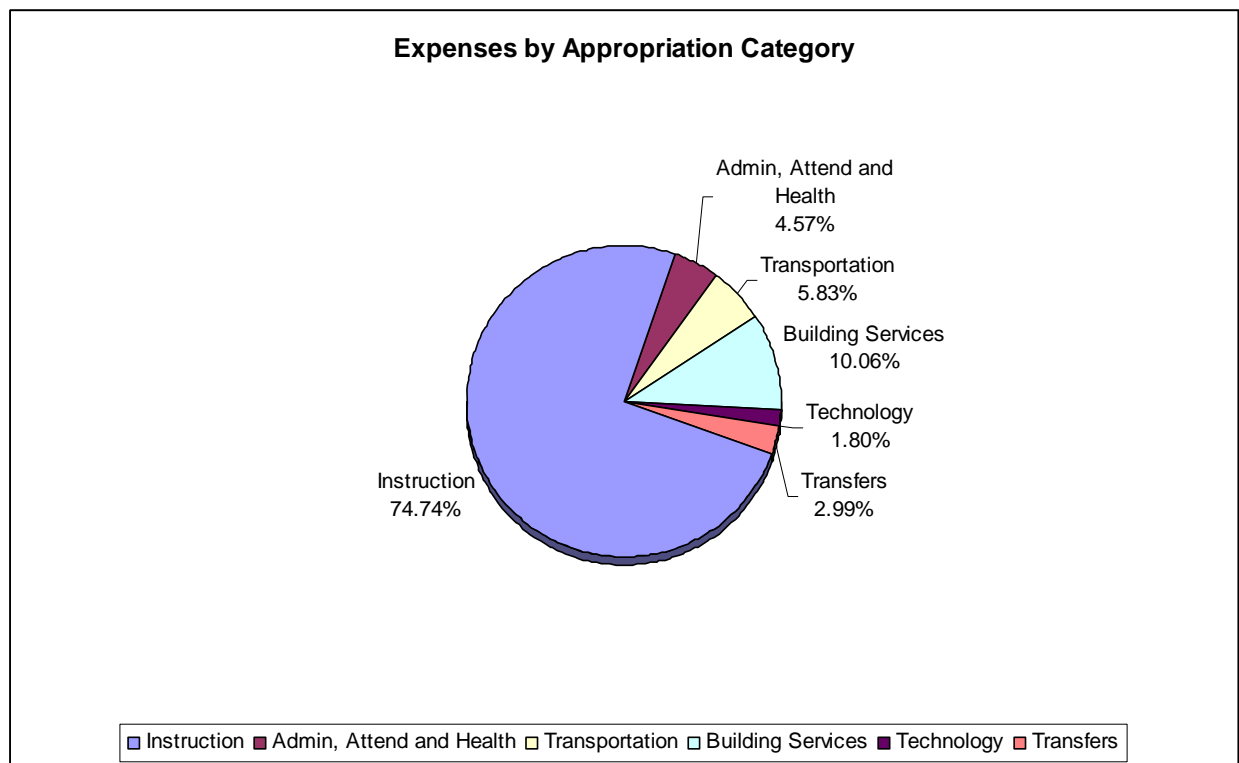
Kaine had proposed a slight increase in state income tax and a repeal of a portion of the car tax relief as a means to balance the budget. Governor McDonnell has indicated in his State of the Commonwealth address that he will not support tax increases. Not enacting Kaine's proposal results in a loss of \$1.9 billion in potential revenue at the state level, which may ultimately impact K-12 education. The School Division could face additional operational budget reductions from the state for the 2010-11 fiscal year.

For the second year of the Governor's proposed budget, the Composite Index changes will go into effect, and Albemarle County Public Schools will lose approximately \$4.7 million in state revenue on top of any further budgetary cuts to K-12 education.

EXPENDITURES

Q: How does the School Division spend its budget?

A: Education is a “people business”. More than 83 percent of the School Division’s budget is spent on salary and benefits for its nearly 2,200 employees with the remaining 17 percent covering operational costs. Looking at the expenditures another way, the School Division spends approximately 74 percent of its budget on instruction, well above the national target of 65 percent and more than 13 percent above the state average of all school divisions. Approximately 10 percent is allocated to building services, approximately 6 percent to transportation, approximately 5 percent to administration, attendance and health, approximately 2 percent to technology and 3 percent to transfers. See additional questions below for further explanation of each category.



Q: What does the administration, attendance and health category represent?

A: *The administration, attendance and health category* represents expenses for positions in schools and central office that provide support services to students and are non-instructional in nature. Some examples of expenditures in this category include:*

- *non-instructional central office positions, such as building services, non-school based administrative and support staff;*
- *non-instructional school-based positions such as nurses at each school;*
- *the costs of psychological, speech and auditory services for special education students.*

**Many expenses in this category are required under the Virginia Standards of Quality (see later questions on SOQ).*

Q: What does the transfers category represent?

A: *The transfers category represents inter-fund and intra-fund transfers. When the School Division transfers funds to Local Government to pay for the School Division's portion of shared programs, it is an inter-fund transfer. Some examples include transfers to the Department of Social Services for the Bright Stars pre-school program, and costs related to the Comprehensive Services Act (CSA). Funds transferred from one School Division account to another internal account are intra-fund transfers. Examples include purchase of replacement school buses and computers.*

Q: What is the Comprehensive Services Act (CSA) and what does it pay for?

A: *The Comprehensive Services Act for At-Risk Youth and Families is a 1993 Virginia law which provides funding for community-based services for at-risk youth and their families. Funds from the CSA account cover the costs of services needed by special education students but which are not available through School Division programs. Examples of services provided by the CSA include residential placement of students with serious emotional or behavioral problems, and enrollment of students in the Virginia School of Autism.*

Q: What does the Technology Category represent, and why does it appear on this year's budget?

A: *During the 2008 session, the General Assembly established a new appropriation category that encompasses technology expenditures. This new category moves expenses from both the administrative and instructional areas in order to highlight expenses in this area.*

Q: How does the Resource Utilization Study factor in this budget?

A: *The Resource Utilization Study results received by the School Board in December 2007 have each been explored, and more than 90 percent of the efficiencies recommended have been implemented through reductions in 2008-09 and 2009-10. Continued facilities management, transportation, and personnel efficiencies will be realized in the proposed 2010-11 budget.*

Q: What are “unfunded mandates?”

A: *An unfunded mandate is something the state or federal government requires the School Division to do without providing all of the related funding. The total combined funding from the federal and state governments for schools continues to shrink, although the number of unfunded mandates has increased. To create a comprehensive list of all mandates with costs would be a major undertaking, involving a large number of staff over a lengthy period of time. This list of mandates requires, in the estimation of our Fiscal Services Department, more than \$60 million in funding.*

Q: What are some examples of federal unfunded mandates?

A: *An example of an unfunded federal mandate is the No Child Left Behind (NCLB) Act of 2001. There has been a 36 percent increase in the number of SOL tests given since the 2000-01 school year as a result of NCLB, which requires more frequent testing. The School Division must spend money to fund testing coordinators for each school and technology support staff and data and reporting staff to comply with these mandates. These costs, as well as other costs associated with NCLB, are not funded by the \$2.6 million the Division received in 2008-09 from the federal government.*

Another example of a federal unfunded mandate is the Individuals with Disabilities Education Act (IDEA). The original IDEA for special education was to provide 40 percent of program funding to serve students; in actuality, Albemarle County Public Schools receives less than 15 percent of the total costs of implementing this legislation.

Q: What are some examples of state unfunded mandates?

A: *The Virginia Standards of Quality (SOQ) provide an example of a state mandate that is only partially funded. The prescribed Standards of Quality for Public Schools in Virginia are part of the Code of Virginia and can be revised only by the General Assembly. The SOQ specifies required staffing for K-12 public schools but the state only partially funds its share of the costs for these staff. Examples of SOQ-required staffing include:*

- *17 full-time equivalent (FTE) instructional positions for each 1,000 student identified as having limited English proficiency*
- *1 full-time reading specialist in each elementary school*
- *5 FTEs per 1,000 students in grades K-5 to serve as resource teachers in art, music and physical education*
- *Two FTE per 1,000 students in grades K-12 with one FTE to provide technology support and one to serve as an instructional technology resource teacher*

The state funds approximately 40 percent of the requirements under the SOQs. The other 60 percent is borne by the locality, primarily from real estate property taxes.

Q: How do the minimum standards described in the Standards of Quality (SOQ) and associated state payments affect Albemarle County's taxpayers?

A: *The state can change the amount that it provides for the Standards of Quality or amend the SOQ themselves. Those legislative changes can add an additional burden on a locality's taxpayers in times of budget deficits, as the state may decide to lower its funding as a way to balance its own budget. Because the positions are still required under the SOQ and cannot be subsequently cut by a School Division, the responsibility for paying for these mandated positions falls on the local taxpayers.*

It also is important to understand that the SOQ represents minimal possible standards for public schools. Albemarle County, in many cases, has chosen to exceed standards beyond the state's baseline expectations as defined in the SOQ. In this year of significant budgetary reductions, the School Division examined the places where it exceeded the SOQ and looked at those expenditures as targets for reduction.

Q: Why won't employees get a raise for next year?

A: The economic crisis we face is severe. Albemarle County is not alone in being unable to provide raises for employees. While a salary increase for staff is part of the overall budgetary recommendations if revenues are available, the current ability to fund such an increase is not possible. Public schools and universities across the state and the nation are implementing similar strategies to maintain as many employees as possible and reduce the number of layoffs that would be necessary. Because the school divisions in our competitive market are also holding salaries at 2008-09 levels, Albemarle County is generally not losing ground in maintaining salaries and benefits that allow us to attract and retain top-quality teachers and staff.

Albemarle County Public Schools' goal is to maintain employee salaries in the top quartile (25%) of the divisions and organizations in our competitive market. For most experience levels and positions, Albemarle County is within this top quartile.

Q: Instead of raises, can you do a bonus of some kind, especially for top performers?

A: The school division will be reducing both staff and expenses over the next year. Adding bonuses would increase the number of staff necessary to be reduced. For example, a \$500 one-time bonus for each employee in the division would cost more than \$1 million. Another million in reductions would then need to occur to offset the cost of the bonuses.

Q: Are there any ways to increase the revenues to the School Division, other than increasing real estate property taxes?

A: In the 2010-11 proposed funding request, two strategies to increase revenue have been recommended. An increase in the building rental charges for outside organizations who use our school facilities for their functions is estimated to increase revenue by \$50,000. A per-student, per-sport activities fee of \$75 is also proposed, helping to offset the nearly \$2 million in annual athletics costs supported by the division.

BUDGET PROCESS

Q: What is the School Board's responsibility in the budget development process?

A: *The School Board is required by Virginia Statute to request funding that meets the educational needs of the students served by our schools. The Albemarle County School Board Policy also tasks the School Board with adopting an annual budget to provide the financial basis for the buildings, furnishings, staff, materials, equipment, and transportation needed to educate the students of Albemarle County. The School Board also is required to ensure that all funds are accurately accounted for and disbursed according to the adopted budget. Lastly, the Albemarle County School Board provides direction to the Superintendent in terms of the programs, initiatives and priorities that the board would like to pursue to drive the work of the division forward and achieve the strategic plan.*

Q: How is the School Division budget created?

A: *The School Division typically follows a lengthy budget development cycle that begins in August and ends in April:*

- *The process includes gathering input from the variety of stakeholders in the school system and community.*
- *A Division Budget Advisory Committee reviews all budget requests, aligns budget requests to the Division strategic plan, and prioritizes requests as part of its recommendations to the Superintendent. The Superintendent then forms a Funding Request, which is presented to the School Board in January.*
- *The School Board reviews the Superintendent's Funding Request during a series of work sessions and a public hearing, and makes its own adjustments to the spending plan. The School Board also hosts a Telephone Town Hall to gain constituent input.*
- *A School Board Funding Request is next presented to the Albemarle County Board of Supervisors, which makes the final decision regarding the amount of revenue to be allocated to the school system. The final budget may then have to be revised based on the revenue the Division will receive.*
- *The School Board adopts the final budget in April for the following school year.*
- *This year, the Superintendent advised departments that rather than submit initiatives to the Budget Advisory Committee, they should focus on reductions, due to the negative economic climate.*

Q: What role does the School Division's vision, mission and strategic goals play in the budget development process?

A: *Staff and the superintendent align the proposed funding request with the vision, mission and strategic goals of the School Division. Budget initiatives must be proven to support the strategic goals of the School Division in order to move forward in the budget development process. The Superintendent, the Department of Fiscal Services, the Superintendent's Budget Advisory Committee, and the School Board each conduct a review of budget initiatives to ensure alignment with strategic goals.*

In this year of budget reductions, programs and services that are less closely aligned to the strategic plan were targeted more significantly for reductions.

Q: Why is the School Board pursuing a budget amendment at the General Assembly?

A: *The School Board has asked Albemarle Delegate Rob Bell to bring forward a budget amendment asking the state to consider the revenue sharing agreement between Albemarle County and the City of Charlottesville when calculating the Composite Index, the ratio used by the state to determine how much funding a locality will receive toward funding the mandated Standards of Quality. Currently, the state calculates Albemarle County's revenues before the nearly \$18 million in revenue sharing is transferred to Charlottesville, overstating the county's available funding for education, and understating the city's. The result is a loss of more than \$2 million in state funding that would be returned to the County if the General Assembly were to pass Del. Bell's proposed amendment.*

Q: What method does the School Division use to create its funding request?

A: *Albemarle County Public Schools used a modified incremental approach in developing its 2010-11 request. The baseline for each department was the positions and programs that are required by policy, law, formula or mandate. Each department manager used specific staffing allocation formulas, accepted by our Board, to justify positions based on student needs. Efficiencies in programming and resource sharing were identified across the organization, and costs significantly reduced in many areas. All increases in expenditures are specifically tied to increases in costs, or to positions justified by policy, law, formula, or mandate.*

GENERAL

Q: Has the School Division's student enrollment changed over the past 10 years?

A: *The current student enrollment is 12,765, up approximately 600 students in the past decade. The 2009-10 enrollment increased by about 200 students over last year; however, the most significant way that student enrollment has changed in the past 10 years is in the number of students from other countries who enroll in our schools' English Language Learners (ELL) program). ELL students are enrolled in all 25 schools and CATEC, and the number of ELL students has grown approximately 170% since 2003. These students require additional services, many of which are not subsidized by state and federal funds.*

Q: How does student enrollment impact the budget?

A: *Student enrollment affects the budget in two ways: the amount of money received from the state through "Average Daily Membership" and employee staffing. We receive some state funding based on the number of students who attend each of our schools, through a formula known as "Average Daily Membership." Student enrollment also determines the number of employees to be hired, as well as students who receive services that are mandated by state or federal law, such as English Language Learners or Special Education Services. The more students enrolled in our schools, the more students who require special services, the more teachers Albemarle County Public Schools must hire, therefore impacting the budget.*

Q: Why isn't budget growth proportionate to enrollment growth?

A: *Growth in the overall student population has some impact on budget increases, but it is not the key factor. The critical factor causing budget increases from year to year is compensation for existing employees to help us stay competitive within the market and address changes in the cost of living. A formula based upon overall enrollment growth would not address other factors that result in budget increases such as:*

- *necessary staffing for certain populations such as special education or English Language Learners;*
- *increased costs associated with technology and other instructional resources;*
- *inflationary costs associated with fuel increases, health-care costs increases;*
- *mandated increases from the state or federal government or other entities such as the Virginia Retirement System, which determines the amount the employer must contribute for each employee.*
- *legislative changes in the amount paid for social security, Medicare/Medicaid, or to fund the requirements of various education laws also increase the total amount the Division requires to operate.*

Q: Why are the Standards of Quality (SOQ) important?

A: *The Standards of Quality (SOQ) provide minimum requirements that all school divisions must meet. The SOQ therefore represents the state's foundation program for all school divisions. Standards are set by the Virginia Board of Education, subject to revision only by the Virginia General Assembly.*

Under the Virginia Constitution, the General Assembly determines how funds are provided to school divisions to maintain an educational program that meets the SOQ. The General Assembly establishes the SOQ cost and determines the local responsibility for funding those SOQ costs.

Each locality receives its funding from the state based on the locality's "composite index," or its ability to pay. The composite index is calculated so that the state's aggregate share of SOQ costs after deduction of the state sales tax is about 55 percent, but the actual percentage of funding the locality receives may vary, based upon the locality's ability to pay. Albemarle County currently receives funding to cover about 39 percent of the SOQ costs, based on the county's composite index. The 2010-12 Composite Index would result in approximately 31 percent of SOQ costs being paid for by the Commonwealth. This represents a loss in revenue to the School Division of approximately \$4.7 million.

Local governments may fund education operating costs at levels above the minimum requirements of the SOQ, and the state may also do so as a matter of policy choice. Funding provided by the localities and by the state for operating cost purposes which exceed the SOQ is called "non-SOQ" operating costs.

Q: How does education impact our community's economic vitality?**

A: *The quality of public schools has become a critical "site location factor" for new businesses and companies that relocate. Economic vitality within a community depends upon public schools because they:*

- *shape the basic skills, soft skills, and attitudes of the local work force*
- *play a role in both quality of life and the ability to relocate professional talent within a community*
- *provide sufficient numbers of prospective employees with required work force skill sets*

In 2008, Albemarle County was named one of the Best Places to Raise a Family by Forbes magazine. Only twenty localities nationwide were named to this list, and Albemarle County was the only one in Virginia. This ranking was based primarily on the quality of the county's public schools and also included other quality of life indicators which are also affected by the quality of schools.

The vitality of our public education in Albemarle County is deeply rooted in the vitality of our entire community, and is a key factor in the County's continuing to be highly ranked as a place to reside. Many of the features we hold dear as being essential to Albemarle County are a result of the quality of the public schools here.

Q: How do we determine the components and costs of our employee benefits packages?

A: *Major components of the Albemarle County benefit package are health, dental and life insurance plans, and retirement benefits through the Virginia Retirement System. These are comparable to the benefits packages offered by other major employers, including local governments, school systems, and businesses. In order to provide cost-effective and valued benefits, we review our health and dental plans on an annual basis by gathering data from other localities and by looking at the plan design and costs (to employees and to the County). This review indicates that Albemarle County offers plans in line with other localities.*

The Virginia Retirement System (VRS) plan provides a fixed income at retirement based on a formula created by VRS. VRS establishes the amount that localities contribute to fund this program. Albemarle County provides this benefit at no cost to the employee, as do nearly all other localities. To gain full benefits, an employee must generally work at least 30 years.

Q: How many people does the School Division employ and in what types of jobs?

A: *In 2009-10, the School Division employs approximately 2,333* people in teaching, administration and support staff positions. We are one of the largest employers in Albemarle County. This school year we employ:*

- 1,174 teachers
- 318 teaching assistants (examples: regular education, special education, library, computer lab, in-school suspension assistants, etc.)
- 163 bus drivers (does not include transportation assistants)
- 114 food service employees
- 105 administrators (examples: principals, assistant principals, directors, assistant directors, managers, coordinators, etc.)
- 513 other classified support staff (all other staff not included above. Examples: office associates, custodial/maintenance staff, Extended Day Enrichment Program staff, technology staff, mechanics, school nurses, etc.)

**Note: the totals in each category add to more than the total number of employees due to position sharing; some people hold part-time positions in more than one category.*

Q: Can we create a reserve in boom years, so that we have savings available to cover times of shortfall?

A: *It is possible to have reserves or “rainy day funds” built up to address one-time shortfalls. Our Division has, through hiring freezes and operational reductions over the past 2 years, been able to build a reserve or “rainy day fund” that will assist in meeting the revenue shortfalls in the current year and also offset the severity of the impact of revenue reduction for next fiscal year. These reserves were built over the past 2 years primarily due to revenue uncertainties from our two largest revenue sources, local taxes and state taxes. Since approximately 83 percent of all expenses in the school division are for personnel and benefits, reducing expenses requires earlier planning and action than materials intensive industries.*

Q: How accurately are we forecasting student population and growth? How far out are we looking in our planning process?

A: Our student population forecasts have been extremely accurate in the short term, with accuracy declining as the forecast extends into the future, as do all long-term forecasts. In an economic downturn, forecasting becomes more difficult. The planning process for facilities encompasses trends of up to 10 years.

Q: Could we remove days from the school-year calendar? What cost savings would be generated?

A: Albemarle County Schools believes that a full 180-day school year is an important part of meeting our goals for each and every student in the division. It is likely that student achievement would be negatively affected by the reduction in instructional time, and Albemarle families would bear the costs of increased childcare and other responsibilities during those non-school days. It is possible to save around \$60,000 per day should school not operate, primarily by cutting the pay of the hourly 10-month contract employees (custodians, office associates, teaching assistants, bus drivers, food service workers). It is not possible to reduce the state-mandated 200-day teacher contract.

Q: What are you doing to address creating efficiencies in operating costs, particularly in building capacity and capital improvements?

A: The School Division is closely examining its processes, procedures, schedules, and expenditures, looking for ways to combine and streamline. An independent Resource Utilization Study was commissioned by the School Board in 2007, and more than 90 percent of the efficiencies recommended in the study have been implemented through reductions in 2008-09 and 2009-10. For example, the study recommended a review of our transportation routes, and changes were made there to realize savings in fuel, bus replacement costs, and hours. The study also recommended we look at our building capacities and plans for renovations and capital improvements. A Long-Range Master Facilities Plan, completed in June 2009, reviewed each of our buildings in terms of their suitability for instruction as well as for cost and efficiency.

In addition, the Division has adopted a comprehensive energy management plan and has partnered with Energy Star to realize savings in heating/cooling and other utilities costs. The Division was recognized by the Virginia Department of Environmental Quality and the Virginia School Board Association for its energy management successes and expects to have more than 50 percent of its school buildings Energy Star certified in 2010.

For the 2010-11 proposed funding request, additional energy management initiatives, such as a reduction in personal refrigerators and other small appliances, and adjusted heating/cooling set points, will be implemented. Further transportation efficiencies, such as reducing deadhead miles through bus parking changes, bus re-routing, and

transportation pay reform, will also be enacted. The Division is considering a possible redistricting of middle and high schools to balance building capacity, and to move Albemarle High School to AA status. Some of these efficiencies may be enacted in 2011-12, when further significant revenue shortfalls occur at the state level.

Q: Have you considered a 4-day school week as a way to cut costs?

A: School divisions that are moving to a 4-day school week are also increasing the length of the school day from the current 6.5 hours to as long as 8 hours to partially offset the lost time. Albemarle County currently has staggered bus service to minimize costs where elementary students are picked up first and then the same buses are used to pickup middle and high school students. If the school day were lengthened, pickup times would be unrealistically early for elementary pickup and unrealistically late for middle and high school drop-off. In order to move to a 4-day school week, a substantial number of additional buses and drivers would have to be added, which would more than offset potential savings. A typical 4-day school week does not have the same number of hours of instructional time as a full 180-day school year.

Q: What are furloughs and why are they proposed for 2011-12?

*A: An involuntary furlough is a **temporary** reduction in the total number of days an employee works. Furloughs are enacted by employers as a way to trim expenses without laying off employees. When furloughs are enacted, all employees have their salaries reduced by the amount they earn per day, per number of days of furlough. For example, a school division could enact a 5-day furlough for all employees. This means each employee would work five fewer days per year, and would not be compensated for those five days. For hourly workers, a five-day furlough is essentially a week of unpaid vacation; for salaried employees, a five-day furlough is a reduction in salary equal to 5-days of pay, with the employee not expected to report to work. The salary reduction may be allocated partially in each pay period throughout the year, to minimize the fiscal impact to the employee.*

The School Division is facing continued significant reductions in revenues for 2011-12, including a projected \$4.7 million less from the state when Composite Index changes are enacted. To cope with the sharply declining revenue, the Division has made significant cuts; a 5-day furlough of all employees saves the Division more than \$2.5 million, and shares the burden of the reduction across all 2,200 employees, minimizing further increases in class size or position cuts.

Q: What is the Instructional Coaching Model and what changes are being recommended for Professional Development in 2010-12?

A: *Job-embedded professional development, such as the Instructional Coaching Model, is helping individual teachers meet their goals, as determined by their Teacher Performance Appraisal.*

Rather than requiring all teachers to attend particular conferences or group presentations, coaches are working individually or with small groups to help teachers develop professionally in meaningful ways that positively affect student achievement and provide value to the teacher. The coaches also assist the teachers in discovering specific courses or resources that assist them in reaching their professional goals. The professional development is job-embedded; it generally occurs as part of their regular workday, and is immediately transferrable to their daily work, its effectiveness quickly measured. The Division is maintaining the current instructional coaching model with 24 coaches and five lead coaches. Many of these positions are mandated by the Virginia Standards of Quality. An additional 5.06 FTE which were allocated to the coaching model in 2009-2010 have been reduced for 2010-11. These coaching positions were not filled in 2009-10.

For 2010-11 the Division proposes reducing Professional Development Reimbursement Program (PDRP) funding by 50 percent or approximately \$68,000. These monies were allocated for faculty and staff to take courses needed for recertification and additional endorsement. In addition, a restructuring of the division-level administration of professional development services has resulted in both operational and FTE savings.

Q: What is the effect on the teacher salary scale with a second year of frozen salaries?

A: *Salary scales for teachers across the Commonwealth are typically based upon years of service in a teaching position. In order to maintain the validity of the scale in reflecting experience levels, as salaries are frozen, the beginning salary on the scale is reduced. As an example, a beginning teacher with no experience in September 2008 made \$41,947 in Albemarle County. In September 2009, that teacher with one year of experience will make the same \$41,947. However a new teacher in September 2009 will make \$41,309 to reflect a lesser experience level. As the number of years of frozen salaries increase, the number of steps on the scale will increase beyond our current 31 steps, and the beginning teacher salary will continue to decrease. However, Albemarle County Public Schools is well within our compensation strategy of being in the top 25 percent of salaries in our adopted competitive market for teachers with less than five years of experience. Reducing the beginning teacher salary does not compromise this position relative to our peer divisions at this time. Please see supporting documents to see our proposed teacher scales.*

Q: Why are some support departments being reduced at a larger percentage than others?

A: *Certain departments are being reduced at a greater level than others due to several factors, including the amount of reductions taken in previous years, and factors outside of the school operating budget. Two departments that have been substantially impacted by the loss of state and local funding are not being asked to shoulder the additional 5 percent reduction in operating and personnel costs that other centralized support services departments are making. The technology department (fund 2115) has seen a substantial reduction (more than \$3.1M) in state funding of technology in both grants and capital improvements. The Building Services department has been seriously impacted by local reductions in the Capital Improvements Program (CIP). The reductions under consideration in the CIP will not provide for any new, expanded, or improved facilities in the foreseeable future. It is possible that these CIP reductions may not permit the adequate funding of a maintenance program for existing buildings. To reflect these impacts, reductions to these departments are minimized. Building Services and Technology are still participating in the 10 percent reduction in operating expenses that all departments and schools are making in the 2010-11 funding request.*

**The Cost of Fulfilling the Requirements of the No Child Left Behind Act for School Divisions in Virginia, issued by Augenblick, Palaich and Associates, Inc. The study is available on the Virginia Department of Education website at www.doe.virginia.gov.*

Revised FY 10/11 Budget Preparation Calendar

January

Thursday, Jan. 14	Organizational Regular School Board Meeting, Lane Auditorium, 6:30 p.m.
Wednesday, Jan. 20	Presentation of Superintendent's Funding Request, Lane Auditorium, 6:30 p.m.
Thursday, Jan. 21	Special Budget Worksession, Room 241, 6:30 p.m.
Tuesday, Jan. 26	Special Budget Worksession, Room 241, 6:30 p.m.
TBD	<i>Local Revenue Update</i>
Thursday, Jan. 28	Regular School Board Meeting including Budget Worksession, Room 241, 6 p.m.

February

Tuesday, Feb. 2	Public Hearing on School Budget, Monticello High School Auditorium, 6:30 p.m.
Wednesday, Feb. 3	Telephone Forum, 7 p.m.
Thursday, Feb. 4	Special Budget Worksession, Room 241, 6:30 p.m.
Thursday, Feb. 11	Regular School Board Meeting (Finalize School Board's Request), Lane Auditorium, 6:30 p.m.
Tuesday, Feb. 16	Tentative Special Budget Worksession, Room 320, 6:30 p.m.
Friday, Feb. 19	<i>Deadline for Budget Information to County Executive</i>
Sunday, Feb. 21	<i>Public hearing advertisement for the County Executive's recommended budget appears in Daily Progress</i>
Thursday, Feb. 25	Regular School Board Worksession, Room 241, 6 p.m.
Friday, Feb. 26	<i>County Executive's Recommended Budget to BOS</i>

Revised FY 10/11 Budget Preparation Calendar

March

Wednesday, Mar. 3	Public Hearing on County Executive's Recommended Budget
Monday, Mar. 8	<i>BOS Budget Work Session – General Gov't Depts.</i>
Wednesday, Mar. 10	<i>BOS Budget Work Session – School Division</i>
Thursday, Mar. 11	Regular School Board Meeting, Lane Auditorium, 6:30 p.m.
Monday, Mar. 15	<i>BOS Budget Work Session – CIP</i>
Wednesday, Mar. 17	<i>BOS Budget Work Session – if needed</i>
Sunday, Mar. 21	<i>Advertise public hearing on BOS proposed budget and CIP</i>
	<i>Advertise tax rate for April public hearing</i>
Thursday, Mar. 25	Regular School Board Worksession, Room 241, 6 p.m.
Wednesday, Mar. 31	<i>Public Hearing on the 2010 calendar year tax rate. Public Hearing on the FY 10/11 Proposed Operating and Capital Budgets</i>

April

Mon, Apr. 5 through Fri., April 9	School Spring Break
Wednesday, April 7	<i>BOS adopts FY 10/11 budget</i>
	<i>BOS adopts the 2010 calendar year tax rate</i>
Thursday, April 15	Regular School Board Meeting including Special Budget Worksession, Lane Auditorium, 6:30 p.m.
Thursday, April 22	Regular Worksession – Adopt Budget, Room 241, 6 p.m.

FRAMEWORK FOR THE SCHOOL BOARD'S FY 2010/2011 ADOPTED

Goals:

- Enable all students to achieve at high levels.
- Support strategic, operational, and innovative work in the Division
- Position all parts of the organization to recover as the economy recovers
- Maintain public accountability and fiscal prudence

Revenue Assumptions:

- \$4M (-4%) reduction in local revenues based upon revenues from a \$0.742 property tax rate used to fund operations.
- \$8,863,244 (- 20.49%) reduction in state revenues for next fiscal year. These revenues include implementation of the new biennial composite index reflecting Albemarle County's increased ability to pay. There were also one-time state monies of more than \$5.2M for FY2010/11 and more than \$2.6M in one-time funds for FY 2011/12 to assist in offsetting these composite index changes.
- No increase in Federal revenues.
- \$800,000 in fund balance will be designated as recurring funding available.
- Fund balance of \$1,000,000 is utilized as one-time funding for recurring initiatives to help offset revenue losses. It is expected that these funds would decline in use over time.

Expenditure/Reduction Assumptions:

- Salary and step increases are not possible in the current revenue scenarios.
- Reduced services will be necessary to meet revenue forecasts.
- An 8% increase in health insurance funding is budgeted.
- Reflects temporarily reduced VRS rates during the 2010-2012 biennium. It is anticipated that rates will increase substantially in the future.
- Maintains the focus upon classroom activities with reductions for the 4th straight year in departments and activities and requires increases in 4-12 class-size.
- Funds enrollment growth due to increased enrollment and demographic shifts beyond budgeted for FY 2009/10. The economic situation has increased the overall numbers of Free/Reduced lunch eligible students. Our staffing formula provides additional resources based upon the increasing students being served under the Federal Free/Reduced Lunch Program. This results in more than 8 additional teachers in the classrooms.

School Board's Adopted Budget

	08/09	09/10	10/11	\$	%	11/12
<u>Revenues</u>	Actual	Adopted	Adopted	Increase	Increase	Projected
Local School Revenue	\$1,487,079	\$675,278	\$1,072,610	\$397,332	58.84%	\$1,118,610
State Revenue	\$45,777,289	\$43,260,327	\$40,865,213	(\$2,395,114)	-5.54%	\$38,672,864
Federal Revenue	\$2,640,872	\$2,668,306	\$2,668,306	\$0	0.00%	\$2,668,306
Local Revenue	\$97,725,994	\$100,150,577	\$96,057,504	(\$4,093,073)	-4.09%	\$98,938,045
One-Time Use of Fund Balance	\$0	\$1,000,000	\$1,000,000	\$0	0.00%	\$1,000,000
Recurring Use of Fund Balance	\$0	\$800,000	\$800,000	\$0	0.00%	\$800,000
CIP & Other Transfers	\$400,000	\$424,000	\$400,000	(\$24,000)	-5.66%	\$400,000
Total Revenues:	\$148,031,234	\$148,978,488	\$142,863,633	(\$6,114,855)	-4.10%	\$143,597,825
<u>Expenses</u>						
Instruction						
Staffing	\$99,065,474	\$98,280,565	\$93,707,233	(\$4,573,332)	-4.65%	\$94,900,446
Operating	\$10,183,493	\$10,522,628	\$10,002,828	(\$519,800)	-4.94%	\$9,685,489
Capital	\$1,192,148	\$325,177	\$259,968	(\$65,209)	-20.05%	\$259,968
SB Reserve	\$0	\$128,549	\$75,000	(\$53,549)	-41.66%	\$75,000
Subtotal Instruction	\$110,441,114	\$109,256,919	\$104,045,029	(\$5,211,890)	-4.77%	\$104,920,903
Admin, Attendance and Health						
Staffing	\$10,185,313	\$7,578,662	\$5,437,471	(\$2,141,191)	-28.25%	\$5,509,578
Operating	\$896,010	\$1,051,321	\$904,234	(\$147,087)	-13.99%	\$904,234
Capital	\$80,367	\$31,641	\$31,141	(\$500)	-1.58%	\$31,141
Subtotal Admin, Attendance a	\$11,161,690	\$8,661,624	\$6,372,846	(\$2,288,778)	-26.42%	\$6,444,953
Transportation						
Staffing	\$7,269,810	\$6,992,752	\$6,790,784	(\$201,968)	-2.89%	\$6,922,062
Operating	\$1,723,902	\$1,724,562	\$1,673,039	(\$51,523)	-2.99%	\$1,742,821
Capital	\$297,296	\$0	\$60,000	\$60,000	100.00%	\$0
Subtotal Transportation	\$9,291,008	\$8,717,314	\$8,523,823	(\$193,491)	-2.22%	\$8,664,883
Building Services						
Staffing	\$7,443,353	\$8,085,505	\$8,139,278	\$53,773	0.67%	\$8,243,331
Operating	\$5,521,009	\$6,524,914	\$6,445,557	(\$79,357)	-1.22%	\$6,445,692
Capital	\$232,933	\$209,150	\$224,350	\$15,200	7.27%	\$224,350
Subtotal Building Services	\$13,197,296	\$14,819,569	\$14,809,185	(\$10,384)	-0.07%	\$14,913,373
Technology						
Staffing	\$0	\$2,706,292	\$2,082,384	(\$623,908)	-23.05%	\$2,117,560
Operating	\$0	\$440,951	\$413,053	(\$27,898)	-6.33%	\$413,053
Capital	\$0	\$26,750	\$26,750	\$0	0.00%	\$26,750
Subtotal Technology	\$0	\$3,173,993	\$2,522,187	(\$651,806)	-20.54%	\$2,557,363
Transfers	\$4,647,932	\$4,349,069	\$6,590,563	\$2,241,494	51.54%	\$4,580,563
Total School Fund Expenses	\$148,739,041	\$148,978,488	\$142,863,633	(\$6,114,855)	-4.10%	\$142,082,038
Balances of Revenues vs Expenses						
				\$0		\$1,515,787
Self-Sustaining Funds:	\$16,307,866	\$16,948,585	\$23,045,976	\$6,097,391	35.98%	
Total Overall Budget	\$165,046,907	\$165,927,073	\$165,909,609	(\$17,464)	-0.01%	

Due to a change in state appropriation requirements, Technology is an appropriation category. These expenses were previously listed under Instruction and Administration.

Albemarle County Public Schools FY 2010-11 Compensation Summary

Discussed Salary Adjustments

Market Findings

Classified:

As an organization, overall salaries are currently 0.35% below FY 09/10 defined market
Classified scale is 0.76% below defined market
Certain positions may be below defined market
Highly skilled and certain administrative positions are more competitive regionally

Teacher:

Achieved competitive position within the top quartile for our most experienced
Teacher salaries are improving when compared to VA averages
Ability to hire teachers is improving, maintain competitive position
Retention and competitive position within the top quartile need to be future focus

Market Recommendations

Classified:

2.60% Merit Pool (based on WorldatWork projection of 2.25%)
Increase scale by 1.0% (affects only new hires)
Address position discrepancies identified as below defined market

Teacher:

2.25% increase (based on WorldatWork projection of 2.25%)
Approximately 2.65% to a 5.19% increase (including step) in salary

***DUE TO REVENUE CONCERNS, IN CONSULTATION WITH THE JOINT BOARDS,
INCREASES IN SALARY ARE NOT INCLUDED FOR THIS RECOMMENDATION***

Benefits Summary

	<u>2009-10</u>	<u>2010-11</u>
Each Full-Time Participating Employee Will Receive:		
Contribution toward Health Insurance	\$7,045	\$7,609
Contribution towards Dental Insurance	\$253	\$266
In Addition, the Following Benefit Rates Apply:		
Social Security (FICA)	7.65%	7.65%
Virginia Retirement System (VRS)		
Professional Rate	14.89%	9.53%
Non-Professional Rate	12.60%	12.60%
Virginia Retirement System Group Life Insurance	0.89%	1.01%

Synopsis of Growth and Operational Increases

There are minimal growth and operational increases in this year's funding request as this is primarily a budget of reductions. However, certain growth initiatives are unavoidable, such as insurance costs and fuel costs. In addition, the Division will require additional teachers to support the increased numbers of at-risk students, whose numbers are rising as a result of the economic downturn.

Total Growth and Operations : \$3,635,129

Enrollment Space and Growth Costs : \$863,611

Teacher Growth {13.82 FTE - \$863,611} - Board Goal 1

Increase due to growth in numbers of students from budget to budget. Overall 191 more students are anticipated in FY 2010-11 than were budgeted in FY 2009-10.

Operational Increases : \$2,771,518

Learning Resources Reduction (Textbooks) - One Time Funding {\$317,339 in Non-Recurring Operational Costs} - Board Goal 1

One-time funding of resources eliminated by budget cuts.

Human Resources Baseline Increases {\$36,000 in Recurring Operational Costs} - Board Goal 3

An increase of \$28,000 in unemployment insurance is anticipated. With job losses and the extended unemployment benefit law recently instituted, unemployment costs will increase.

In addition, an increase of \$8,000 for criminal history checks is also required to cover the increase in rates for the Child Protective Services (Virginia) searches and the newly mandated out-of state CPS searches in order to stay in compliance.

Technology - One Time Funds {\$1,000,000 in Non-Recurring Operational Costs} - Board Goal 5

Funding of one-time technology resources.

Bus Replacement {\$1,010,000 in Non-Recurring Operational Costs} - Board Goal 5

Funding of the bus replacement fund.

Bus Parking Upgrades {\$200,000 in Non-Recurring Operational Costs} - Board Goal 5

Expansion of parking at select schools to accommodate additional bus parking.

Electronic Payroll for Transportation {\$60,000 in Non-Recurring Operational Costs} - Board Goal 5

Electronic payroll system implementation for transportation department.

Transportation Department Baseline Increases {\$148,179 in Recurring Operational Costs} - Board Goal 5

Increase of \$8,114 is needed for VersaTrans OnScreen (\$3,734) and Everywhere Lite (\$3,105) software support required for new GPS System, and Trip Tracker field trip software support (\$1,275).

Recommend assuming \$2.40 per gallon with consumption of 412K gallons for diesel and 315K gallons for unleaded, plus \$30,000 for other fluids.

Transportation will increase the cost for field trip mileage from \$1 per mile to \$1.10 per mile to offset the cost of the some of these increases.

Synopsis of Improvements and Infrastructure

There are minimal improvements and infrastructure initiatives in this year's funding request as this is primarily a budget of reductions. However, the following initiatives are required to sustain operations and continue work already in progress.

Total Improvements : (\$2,284,896)

Compensation and Benefits : (\$2,580,344)

Dental Increase {\$20,497} - Board Goal 3

It is anticipated that dental insurance costs will increase by 8%. It is hoped that as additional information becomes available that these anticipated expenses may be lowered somewhat by April.

Health Insurance Increase {\$933,054} - Board Goal 3

It is anticipated that health insurance costs will increase by 8%. It is hoped that as additional information becomes available that these anticipated expenses may be lowered somewhat by April.

Voluntary Early Retirement Incentive Plan (VERIP) Increase {\$723,080} - Board Goal 3

As a part of the FY 2009-10 budget, a retirement incentive package was offered. At that time the participation rate was unknown, therefore the increased costs in this line item were not reflected in the FY 2009-10 budget. The vast majority of these expenses are due to retirements that took place in the current fiscal year. Additionally, for the first time, these expenses have been reflected in their correct appropriation category.

Decreased Cost of the Virginia Retirement System and Group Life Insurance {(\$4,256,975)} - Board Goal 3

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This decrease is based upon an decrease from the 14.89% rate to a 9.53% rate as included in the Governor's budget proposal to the legislature. Group life insurance rates decreased from 0.89% to 0.28%.

Total System Initiatives : \$295,448

I. School Staffing Initiatives : \$249,960

Increase Emergency Staffing by 4.00 FTE (One-Time) {4.00 FTE - \$249,960} - Board Goal 1

The recurring allocation will still be reduced by 1.00 FTE. This emergency staffing will be used to cover unexpected enrollment anomalies.

II. System Improvement Initiatives : \$45,488

Hispanic / Latino Community Relations, Student Career Program Support and Spanish Translation Coordinator {0.50 FTE - \$45,488} - Board Goal 1

This position serves as focal point for the Hispanic / Latino Communities, helping to identify and address issues raised by the citizens and works in partnership with schools and agencies to resolve issues of concern to all communities and would be responsible for creating and managing Spanish public information and education programs for the School Division, for producing various publications including Spanish newsletters and translating annual reports, for supporting media relations, identifying and implementing school-wide customer service initiatives that enhance Spanish communication and parent satisfaction, and coordinating Spanish community / neighborhood outreach and partnership efforts.

Synopsis of Reductions to Baseline Operations

The following reductions are reflected within this funding request, and represent the necessary operational reductions required to balance the budget to available revenues. Each item is aligned to the Division's strategic goal that will be impacted by the reduction.

Total Reductions: (\$5,647,445)

Reduce Instructional Coaching Positions (Vacant) {-5.06 FTE - (\$316,200)} - Board Goal 1

Current budget retained 8.06 FTE for instructional coaching model, implemented in 09-10 as a restructuring. These FTE were reallocated to schools in 09-10 to absorb enrollment increases of nearly 200 students. This reduction would eliminate 5.06 FTE of the vacant instructional coach positions. The remaining FTE (3.0) will be reallocated to technology support positions for one year, and then be eliminated.

Class Size Increase (+1 @ 4-12) {-16.86 FTE - (\$1,053,581)} - Board Goal 1

Increase class size by one student in grades 4-12.

CATEC Reductions - 5% on Transfer {(\$54,645)} - Board Goal 1

Total amount of reduction for local school contributions at 5% amounts to \$101,656. Using the CATEC Center Board formula to determine funding for respective division, Albemarle County reduction at 5%. Those operational and personnel items to be cut or reduced include the following: reduction of substitute coverage; reduction in costs for adult textbooks; reduction in expenses for summer school; elimination of marketing expenses; reduction of instructional equipment replacement; reduction in office supply expenses, reduction in program instructional expenses; reduction in High School textbook purchases; elimination of safety security officer position; elimination of Literacy Specialist position (.4 FTE); elimination of ESOL TA support personnel (1.0 FTE); reduction Instructional Support Technology Specialist.

Instructional Support Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {-1.00 FTE - (\$38,347) and (\$68,971) in Recurring Operational Costs} - Board Goal 1

The reductions are reflected from stipends, educational & recreational supplies, machinery/equipment - additional and staff development of all budgets except instructional coaching. There will be no purchases of new equipment for any department. Funds used to support staff development in schools and special programs in schools will be reduced as well. Dollars normally provided to new principals to support team building/leadership activities would be reduced/eliminated. Support for stipends to support vertical teams would be reduced/eliminated as well. Stipends used to support professional development related to the Framework for Quality Learning and Professional Learning Communities as well as School net would also be reduced/eliminated.

Learning Resources Reduction (Textbooks) {(\$500,000) in Recurring Operational Costs} - Board Goal 1

Elimination of certain digital learning resources and subscription databases for teachers, librarians and students, as well as reduction in textbook replacement allocations per school.

Vocational Education Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {(\$2,550)} - Board Goal 1

Funds supporting staff development, curricular changes, and the integration of technological tools are critical for this shift. State mandates are evolving in the area of CTE and resources will be necessary to assist in meeting them - including the new financial literacy course requirement for graduation and the career plan requirement, both taking effect next year.

Reduce Elementary and Middle Summer School {(\$89,622) in Recurring Operational Costs} - Board Goal 2

Local funding for elementary and middle summer school would be reduced. State funding would continue. In the long term it will be necessary to more carefully examine the participation and service levels provided by this program. Due to available fund balance within the Summer School Fund (Fund 3310), it is not anticipated that this reduction will have a meaningful impact on the delivery of services to those most in need.

Synopsis of Reductions to Baseline Operations

Student Services Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {-1.20 FTE - (\$61,630) and (\$24,013) in Recurring Operational Costs} - Board Goal 2

Reduce 1.00 Office Associate and 0.20 of a School Psychologist (currently vacant). There will also be a 17% cut in funding for supported employment opportunities for SPED students. Classroom teachers, Speech and Language Pathologists and School Psychologists will all receive reductions in instructional funds. Contracted services for Summer evaluations during Summer months will also be reduced as well.

Federal Programs Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {(\$23,000) in Recurring Operational Costs} - Board Goal 2

All reductions will impact and reduce the ability of the organization to support the prescribed programs.

Community Engagement Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {(\$17,690) in Recurring Operational Costs} - Board Goal 2

The 5% operational reductions will eliminate travel support outside of the county, decrease staff support to professional organizations, and staff development. The proposal will significantly reduce support to community based initiatives/partnerships with low income neighborhoods.

Educational Support Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {(\$8,128) in Recurring Operational Costs} - Board Goal 2

The funds remaining in this account are the salaries of the Assistant Superintendent for Student Learning and the Office Associate to support that position.

Academic Leadership Stipend Reductions - 35% {(\$345,755) in Recurring Stipends} - Board Goal 3

Reduce by 35% the total amount of Academic Leadership Stipends budgeted for FY 10-11.

Reduce Professional Development Reimbursement Program (PDRP) by 50% {(\$68,092) in Recurring Operational Costs} - Board Goal 3

Reduce PDRP by 50%. The Division will shift professional development to a job embedded model that will be supported through instructional coaches, vertical teams and Professional Learning Communities.

Athletics - Student Activity Fees and JV Coach Reductions {(\$142,044) in Recurring Stipends} - Board Goal 5

Each participant pays a Student Activity Fee; excluding those who qualify for free/reduced lunch. Although fees vary, activity fees are currently in place at several school systems throughout the state (Loudoun & Fauquier County charge \$150 per student-athlete). The recommendation is as follows: \$75 per Season with a \$425 cap per family. In addition, eliminate 19 Assistant JV coaches at each school.

8 Period Day for MS & HS (-3.44 FTE for MS, -9.24 FTE for HS) {-12.68 FTE - (\$792,372)} - Board Goal 5

This would move all high schools and middle schools to an 8 - period day. Currently all of these schools are staffed at a 7 - period day basis. State code has specific requirements regarding the numbers of periods that staff may teach depending upon the number of periods in a day. For a 7 - period day, high school teachers may be assigned up to 5 periods of classes and middle school teachers may be assigned up to 6 periods of classes. Currently high schools are staffed at the 5 - period level and middle schools are assigned at a 5.75 period level. For an 8-period day, high school teachers may be assigned 6 periods of classes and middle school teachers may be assigned up to 7 periods of classes. This proposal would staff high schools at an 8 - period day with 6 periods taught by each teacher. The middle school would be staffed for an 8-period day with 6.75 periods taught. Since more classes may be taught with more periods, a reduction in overall staff may be achieved without directly increasing class size. However this has the impact of assigning a full period of additional students to the workload of teachers each day.

Reduce Recurring Emergency Staffing by 1.00 FTE {-1.00 FTE - (\$62,490)} - Board Goal 5

Currently 3.49 FTE are budgeted for emergency use, this reduction is for 1.00 of the 3.49 FTE.

Eliminate Middle School Assistant Principal {-1.00 FTE - (\$89,488)} - Board Goal 5

Reduce one AP at middle school to bring staffing in line with Division standard.

Synopsis of Reductions to Baseline Operations

Restructure Leadership for Murray HS/Enterprise Center/Community Charter School {-1.00 FTE - (\$145,063) and \$2,153 in Recurring Stipends} - Board Goal 5

Restructure leadership for these three programs. A single principal would be responsible for these three programs.

Executive Services Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {-0.50 FTE - (\$25,679) and (\$11,020) in Recurring Operational Costs} - Board Goal 5

The additional 5% reduction including remaining operational and all personnel will call for the elimination of 0.5FTE Deputy Clerk and smaller reductions in various line items. With the elimination of the .5FTE Deputy Clerk, staff will need to determine which work can be reassigned to other support staff within Central Office. In addition, it may need to be determined if there is work that was being done that no longer can be accomplished or is unnecessary. Other reductions are minor reductions in various line items. Overtime will need to be monitored so that actual paid overtime is not greater than what is budgeted; Temp Services will only be used in emergency situations and for a limited time; work or necessities that require outside printing and binding such as the purchase of minute books may need to be delayed; and board members and staff will need to monitor and at times reduce the use of staff development and travel funds for costs associated with local, state and national conferences.

Human Resources Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {-1.00 FTE - (\$96,995) and \$16,206 in Recurring Operational Costs} - Board Goal 5

This scenario can be accomplished with the elimination of 1.0 FTE. Recognition of a decrease in services that HR will be able to provide is necessary.

Division Support/Planning Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {-0.08 FTE - (\$4,015) and (\$16,454) in Recurring Operational Costs} - Board Goal 5

Reduction in administrative support for nurses and professional development for both nurses and SROs.

Fiscal Services Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {-0.50 FTE - (\$25,546) and \$2,591 in Recurring Operational Costs} - Board Goal 5

The vacant 0.50 FTE Office Associate position will be eliminated. This department, with probably the largest public daily public contact numbers on the 3rd floor will have no office associate support during the day. All meeting scheduling, public contact, building rentals, office budget and supply purchases will be handled by existing staff.

Increase Building Rental Fees {(\$50,000) in Recurring Operational Costs} - Board Goal 5

A proposal to increase fees for outside groups to utilize our facilities will be brought forward to the Board for approval. It is anticipated that these fee increases will result in approximately \$50,000 in additional revenues.

Transportation Pay Reform {(\$32,000)} - Board Goal 5

The Transportation Pay Reform Action Committee (PRAC) is working to revise pay policies and deploy a time management system. The department expects increased costs for payment of driving time (time from parking areas to and from first/last bus stops) and reduced costs for payment of non-driving time.

Transportation Efficiencies - Reduce Deadhead Mileage {(\$150,000) in Recurring Operational Costs} - Board Goal 5

Reduce parking buses at driver homes and use GPS to monitor and minimize deadhead mileage. These actions should cut diesel fuel consumption and maintenance/repair costs by 10-20%.

Transportation Efficiencies - Special Education {(\$40,000)} - Board Goal 5

Review special education student transportation requirements. Identify students that can ride regular school buses with transportation assistants or ride in cars. This action would reduce the demand for special needs bus drivers (2 drivers = \$40K).

Synopsis of Reductions to Baseline Operations

Transportation Efficiencies - Redesign Bus Routes {(\$200,000)} - Board Goal 5

Reduce current level of service to eliminate 5-10% of current bus routes and associated bus driver positions (6 to 12 drivers). Require high school students to register for bus transportation. Increase the radius of walk zones around designated schools. These actions will result in higher load factors (% of bus capacity utilized) and longer bus rides (60 to 90 minutes) for a significant number of students.

Energy Policy Changes/Enforcement {(\$93,287) in Non-Recurring Operational Costs} - Board Goal 5

The Energy Management and Conservation Policy sets a heating season temperature range from 68°F to 72°F, and the current set point is 70°F. The cooling season temperature range is from 74°F to 78°F, and the current set point is 74°F. If the set points are changed to reflect a heating season set point of 69°F and a cooling season set point of 75°F, the annual estimated savings are \$28,000. Changing the temperature settings could impact building occupants by making them less comfortable, although settings would still be in the range set forth in the Policy.

Annual savings reflected for enforcement (\$65,287) of the existing energy policy are extrapolated using data gathered during night energy audits at four elementary schools. The areas that would be closely monitored by strictly enforcing the energy policy include:

- Shutting down office equipment (copiers, printers, computers, laminators, document cameras, projectors, etc.) in offices and classrooms when not in use;

- Turning off lights in classrooms and common areas when not in use; and

- Consolidating microwaves and refrigerators to common areas (teacher lounge, workroom, etc.).

The impacts of the reductions would be daily attention by occupants to classrooms and offices, attention to schedules in common areas, and the additional time needed to retrieve refrigerated food from a common area rather than a classroom.

Restructuring of the Albemarle Resource Center {-1.00 FTE - (\$115,961)} - Board Goal 5

Restructuring of leadership at the ARC. The position of Director of Professional Development and Media Services will be eliminated. The Department of Instruction will reassign these duties to current staff.

10% Operational Reduction (Schools and Departments) {(\$903,757) in Recurring Operational Costs} - Board Goal 5

Reduce all school line items and department holdback eligible line items by 10 percent. This will impact the division's ability to replace materials and capital items in the long term. Impacts will vary on a school by school or department by department basis. The largest reductions are borne by departments and will reduce their ability to provide services and funds to support schools.

Initiative/Reduction Fund Location

2100 - K-12 INSTRUCTION-SALARIES

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

2100 - K-12 INSTRUCTION-SALARIES Total **(\$965,279)**

2102 - C.A.T.E.C

CATEC Reductions - 5% on Transfer	(\$54,645)
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2102 - C.A.T.E.C Total **(\$54,645)**

2103 - SUMMER SCHOOL

Reduce Elementary and Middle Summer School	(\$89,622)
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2103 - SUMMER SCHOOL Total **(\$89,622)**

2111 - INSTRUCTIONAL SUPPORT

Instructional Support Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$107,318)
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2111 - INSTRUCTIONAL SUPPORT Total **(\$107,318)**

2112 - STUDENT SERVICES

Student Services Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$85,643)
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2112 - STUDENT SERVICES Total **(\$85,643)**

2113 - FEDERAL PROGRAMS

Restructure Leadership for Murray HS/Enterprise Center/Community Charter School	(\$142,910)
Federal Programs Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$23,000)

2113 - FEDERAL PROGRAMS Total **(\$165,910)**

2114 - MEDIA SERVICES

Learning Resources Reduction (Textbooks) - One Time Funding	\$317,339
Learning Resources Reduction (Textbooks)	(\$500,000)

2114 - MEDIA SERVICES Total **(\$182,661)**

Initiative/Reduction Fund Location (continued)

2115 - COMPUTER TECHNOLOGY

Technology - One Time Funds \$1,000,000

2115 - COMPUTER TECHNOLOGY Total **\$1,000,000**

2116 - VOCATIONAL EDUCATION

Vocational Education Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses (\$2,550)

2116 - VOCATIONAL EDUCATION Total **(\$2,550)**

2117 - PROFESSIONAL DEVELOPMENT

Reduce Professional Development Reimbursement Program (PDRP) by 50% (\$68,092)

2117 - PROFESSIONAL DEVELOPMENT Total **(\$68,092)**

2410 - EXECUTIVE SERVICES

Executive Services Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses (\$36,699)

2410 - EXECUTIVE SERVICES Total **(\$36,699)**

2411 - COMMUNITY ENGAGEMENT

Community Engagement Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses (\$17,690)

Hispanic / Latino Community Relations, Student Career Program Support and Spanish Translation Coordinator - (0.50 FTE) \$45,488

2411 - COMMUNITY ENGAGEMENT Total **\$27,798**

2412 - DIV. INSTRUC/EDU SUPPORT

Educational Support Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses (\$8,128)

2412 - DIV. INSTRUC/EDU SUPPORT Total **(\$8,128)**

2420 - HUMAN RESOURCES

Human Resources Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses (\$80,789)

Human Resources Baseline Increases \$36,000

2420 - HUMAN RESOURCES Total **(\$44,789)**

2430 - DIV SUPPORT/PLANNING SERV

Division Support/Planning Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses (\$20,469)

2430 - DIV SUPPORT/PLANNING SERV Total **(\$20,469)**

Initiative/Reduction Fund Location (continued)

2431 - FISCAL SERVICES

Increase Building Rental Fees	(\$50,000)
Fiscal Services Reductions - Approximately 15% (in total) reduction on Holdback	(\$22,955)
Eligible Items and personnel expenses	

2431 - FISCAL SERVICES Total	(\$72,955)
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2432 - TRANSPORTATION SERVICES

Transportation Efficiencies - Reduce Deadhead Mileage	(\$150,000)
Bus Replacement	\$1,010,000
Electronic Payroll for Transportation	\$60,000
Transportation Department Baseline Increases	\$148,179
Transportation Pay Reform	(\$32,000)
Transportation Efficiencies - Special Education	(\$40,000)
Transportation Efficiencies - Redesign Bus Routes	(\$200,000)

2432 - TRANSPORTATION SERVICES Total	\$796,179
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2433 - BUILDING SERVICES

Bus Parking Upgrades	\$200,000
Energy Policy Changes/Enforcement	(\$93,287)

2433 - BUILDING SERVICES Total	\$106,713
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MULTIPLE FUNDS

Decreased Cost of the Virginia Retirement System and Group Life Insurance	(\$4,256,975)
Dental Increase	\$20,497
Health Insurance Increase	\$933,054
10% Operational Reduction (Schools and Departments)	(\$903,757)
Restructuring of the Albemarle Resource Center	(\$115,961)

MULTIPLE FUNDS Total	(\$4,323,142)
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GRAND TOTAL	(\$4,297,212)
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Summary of Compensation, Growth, and Operational Increases/Reductions

Compensation and Benefits

Dental Increase	\$20,497
Health Insurance Increase	\$933,054
Decreased Cost of the Virginia Retirement System and Group Life Insurance	(\$4,256,975)
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$723,080
Total Compensation and Benefits	(\$2,580,344)

Growth

Teacher Growth - (13.82 FTE)	\$863,611
Total Growth	\$863,611

Summary of Compensation, Growth, and Operational Increases/Reductions

Operational Increases/Reductions

Class Size Increase (+1 @ 4-12)	(\$1,053,581)
Reduce Instructional Coaching Positions (Vacant)	(\$316,200)
CATEC Reductions - 5% on Transfer	(\$54,645)
Instructional Support Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$107,318)
Vocational Education Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$2,550)
Learning Resources Reduction (Textbooks)	(\$500,000)
Reduce Elementary and Middle Summer School	(\$89,622)
Community Engagement Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$17,690)
Student Services Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$85,643)
Federal Programs Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$23,000)
Educational Support Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$8,128)
Human Resources Baseline Increases	\$36,000
Academic Leadership Stipend Reductions - 35%	(\$345,755)
Reduce Professional Development Reimbursement Program (PDRP) by 50%	(\$68,092)
Transportation Department Baseline Increases	\$148,179
10% Operational Reduction (Schools and Departments)	(\$903,757)
8 Period Day for MS & HS (-3.44 FTE for MS, -9.24 FTE for HS)	(\$792,372)
Restructure Leadership for Murray HS/Enterprise Center/Community Charter School	(\$142,910)
Human Resources Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$80,789)
Division Support/Planning Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$20,469)
Fiscal Services Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$22,955)
Transportation Efficiencies - Reduce Deadhead Mileage	(\$150,000)
Transportation Efficiencies - Redesign Bus Routes	(\$200,000)
Transportation Efficiencies - Special Education	(\$40,000)
Transportation Pay Reform	(\$32,000)
Energy Policy Changes/Enforcement	(\$93,287)
Restructuring of the Albemarle Resource Center	(\$115,961)
Executive Services Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$36,699)
Reduce Recurring Emergency Staffing by 1.00 FTE	(\$62,490)
Increase Building Rental Fees	(\$50,000)
Eliminate Middle School Assistant Principal	(\$89,488)
Athletics - Student Activity Fees and JV Coach Reductions	(\$142,044)
Total Operational Increases/Reductions	(\$5,463,266)
Total Compensation, Benefits, Growth, & Operational Increases	(\$7,179,999)

Summary of New Recurring Initiatives

Hispanic / Latino Community Relations, Student Career Program Support and Spanish Translation Coordinator - (0.50 FTE)	\$45,488
Total Recurring Initiatives	<hr/> \$45,488

Summary of One-Time Initiatives Funded Via Fund Balance

Learning Resources Reduction (Textbooks) - One Time Funding	\$317,339
Increase Emergency Staffing by 4.00 FTE (One-Time) - (4.00 FTE)	\$249,960
Technology - One Time Funds	\$1,000,000
Bus Replacement	\$1,010,000
Bus Parking Upgrades	\$200,000
Electronic Payroll for Transportation	\$60,000
Total One-Time	\$2,837,299

Initiatives/Reductions by Key Area

Community Engagement

Hispanic / Latino Community Relations, Student Career Program Support and Spanish Translation Coordinator - (0.50 FTE)	\$45,488
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Community Engagement Total	\$45,488
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Instruction

Increase Emergency Staffing by 4.00 FTE (One-Time) - (4.00 FTE)	\$249,960
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Learning Resources Reduction (Textbooks) - One Time Funding	\$317,339
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Teacher Growth - (13.82 FTE)	\$863,611
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Instruction Total	\$1,430,910
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Maintenance of Effort

Health Insurance Increase	\$933,054
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Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$723,080
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Human Resources Baseline Increases	\$36,000
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Dental Increase	\$20,497
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Electronic Payroll for Transportation	\$60,000
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Bus Parking Upgrades	\$200,000
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Bus Replacement	\$1,010,000
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Technology - One Time Funds	\$1,000,000
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Transportation Department Baseline Increases	\$148,179
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Maintenance of Effort Total	\$4,130,810
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Market Competitiveness

Decreased Cost of the Virginia Retirement System and Group Life Insurance	(\$4,256,975)
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Market Competitiveness Total	(\$4,256,975)
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Initiatives/Reductions by Key Area (continued)

Reduction

Instructional Support Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses - (-1.00 FTE)	(\$107,318)
Reduce Instructional Coaching Positions (Vacant) - (-5.06 FTE)	(\$316,200)
Learning Resources Reduction (Textbooks)	(\$500,000)
Vocational Education Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$2,550)
CATEC Reductions - 5% on Transfer	(\$54,645)
Class Size Increase (+1 @ 4-12) - (-16.86 FTE)	(\$1,053,581)
Reduce Elementary and Middle Summer School	(\$89,622)
Educational Support Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$8,128)
Community Engagement Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$17,690)
Federal Programs Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$23,000)
Student Services Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses - (-1.20 FTE)	(\$85,643)
Academic Leadership Stipend Reductions - 35%	(\$345,755)
Reduce Professional Development Reimbursement Program (PDRP) by 50%	(\$68,092)
Transportation Efficiencies - Special Education	(\$40,000)
8 Period Day for MS & HS (-3.44 FTE for MS, -9.24 FTE for HS) - (-12.68 FTE)	(\$792,372)
Executive Services Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses - (-0.50 FTE)	(\$36,699)
Division Support/Planning Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses - (-0.08 FTE)	(\$20,469)
Reduce Recurring Emergency Staffing by 1.00 FTE - (-1.00 FTE)	(\$62,490)
Restructuring of the Albemarle Resource Center - (-1.00 FTE)	(\$115,961)
Athletics - Student Activity Fees and JV Coach Reductions	(\$142,044)
Eliminate Middle School Assistant Principal - (-1.00 FTE)	(\$89,488)
Transportation Pay Reform	(\$32,000)
Energy Policy Changes/Enforcement	(\$93,287)
Transportation Efficiencies - Redesign Bus Routes	(\$200,000)
Increase Building Rental Fees	(\$50,000)
10% Operational Reduction (Schools and Departments)	(\$903,757)

Initiatives/Reductions by Key Area (continued)

Restructure Leadership for Murray HS/Enterprise Center/Community Charter School - (-1.00 FTE)	(\$142,910)
Human Resources Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses - (-1.00 FTE)	(\$80,789)
Transportation Efficiencies - Reduce Deadhead Mileage	(\$150,000)
Fiscal Services Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses - (-0.50 FTE)	(\$22,955)
Reduction Total	(\$5,647,445)
Total	(\$4,297,212)

Initiatives/Reductions by School Board Goals

Board Goal: 1

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

Initiatives/Reductions Affecting this Goal

Increase Emergency Staffing by 4.00 FTE (One-Time)	\$249,960
Learning Resources Reduction (Textbooks) - One Time Funding	\$317,339
Hispanic / Latino Community Relations, Student Career Program Support and Spanish Translation Coordinator	\$45,488
Teacher Growth	\$863,611
Instructional Support Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$107,318)
Learning Resources Reduction (Textbooks)	(\$500,000)
Reduce Instructional Coaching Positions (Vacant)	(\$316,200)
Class Size Increase (+1 @ 4-12)	(\$1,053,581)
CATEC Reductions - 5% on Transfer	(\$54,645)
Vocational Education Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$2,550)

Board Goal: 1 Total	(\$557,896)
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Board Goal: 2

Eliminate the Achievement Gap

Initiatives/Reductions Affecting this Goal

Educational Support Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$8,128)
Student Services Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$85,643)
Reduce Elementary and Middle Summer School	(\$89,622)
Community Engagement Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$17,690)
Federal Programs Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$23,000)

Board Goal: 2 Total	(\$224,083)
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Initiatives/Reductions by School Board Goals (continued)

Board Goal: 3

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

Initiatives/Reductions Affecting this Goal

Dental Increase	\$20,497
Health Insurance Increase	\$933,054
Decreased Cost of the Virginia Retirement System and Group Life Insurance	(\$4,256,975)
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$723,080
Human Resources Baseline Increases	\$36,000
Reduce Professional Development Reimbursement Program (PDRP) by 50%	(\$68,092)
Academic Leadership Stipend Reductions - 35%	(\$345,755)
Board Goal: 3 Total	(\$2,958,191)

Initiatives/Reductions by School Board Goals (continued)

Board Goal: 5

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

Initiatives/Reductions Affecting this Goal

Electronic Payroll for Transportation	\$60,000
Bus Parking Upgrades	\$200,000
Technology - One Time Funds	\$1,000,000
Transportation Department Baseline Increases	\$148,179
Bus Replacement	\$1,010,000
Increase Building Rental Fees	(\$50,000)
Eliminate Middle School Assistant Principal	(\$89,488)
Restructure Leadership for Murray HS/Enterprise Center/Community Charter School	(\$142,910)
Restructuring of the Albemarle Resource Center	(\$115,961)
10% Operational Reduction (Schools and Departments)	(\$903,757)
Executive Services Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$36,699)
8 Period Day for MS & HS (-3.44 FTE for MS, -9.24 FTE for HS)	(\$792,372)
Human Resources Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$80,789)
Division Support/Planning Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$20,469)
Fiscal Services Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses	(\$22,955)
Transportation Efficiencies - Reduce Deadhead Mileage	(\$150,000)
Transportation Efficiencies - Redesign Bus Routes	(\$200,000)
Transportation Efficiencies - Special Education	(\$40,000)
Transportation Pay Reform	(\$32,000)
Reduce Recurring Emergency Staffing by 1.00 FTE	(\$62,490)
Athletics - Student Activity Fees and JV Coach Reductions	(\$142,044)
Energy Policy Changes/Enforcement	(\$93,287)

Board Goal: 5 Total	(\$557,042)
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GRAND TOTAL	(\$4,297,212)
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FY 2011/2012 Projected Initiatives and Reductions

Reductions

Growth due to enrollment (-1.43 FTE - -91,083) - Board Goal 5

Increase due to growth in numbers of students from budget to budget.

Reductions Total (\$91,083)

Initiatives

Increase in Health Insurance (992,580) - Board Goal 3

Estimated 8% increase in costs.

Dental Increase (35,663) - Board Goal 3

Estimated increase of 8%.

Increased Cost of the Virginia Retirement System and Group Life Insurance (853,443) - Board Goal 3

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based on a change of VRS rate of 10.76%.

Baseline Increases - Transportation Department (69,782 in Recurring Operational Costs) - Board Goal 5

Recommend assuming \$2.50 per gallon with consumption of 697K.

Baseline Increases - Building Services (200,135 in Recurring Operational Costs) - Board Goal 5

Recommended increases due to projected increases in energy costs.

Initiatives Total \$2,151,603

Revenue Analysis

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

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

ALBEMARLE COUNTY SCHOOLS REVENUE SUMMARY

	FY2002-03 ACTUAL	FY2003-04 ACTUAL	FY2004-05 ACTUAL	FY2005-06 ACTUAL	FY 2006-07 ACTUAL	FY 2007-08 ADOPTED	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED	FY 2010-11 SB Adopted	FY 2011-12 Estimated
State	30,902,812	32,896,670	37,273,378	39,230,651	43,788,634	44,960,306	44,593,393	45,110,478	45,777,289	43,260,327	40,865,213	38,672,864
Federal	1,801,561	2,079,685	2,241,046	2,570,598	2,500,953	2,618,306	2,077,007	2,668,306	2,640,872	2,668,306	2,668,306	2,668,306
Local - Schools	765,861	742,550	974,776	1,113,808	1,565,233	794,339	1,321,508	946,553	1,487,079	675,278	1,072,610	1,118,610
Local - Transfers	65,294,202	70,184,769	77,981,104	81,405,192	91,165,717	99,577,401	97,960,892	102,570,605	98,125,994	102,374,577	98,257,504	101,138,045
Total	98,764,436	105,903,673	118,470,304	124,320,249	139,020,537	147,950,352	145,952,799	151,295,942	148,031,234	148,978,488	142,863,633	143,597,825
Sept. 30th Enrollment	12,242	12,251	12,356	12,438	12,446	12,468	12,491	12,541	12,491	12,543	12,722	12,699
Per Pupil	8,067.67	8,644.49	9,588.08	9,995.20	11,169.90	11,866.41	11,684.64	12,064.11	11,851.03	11,877.42	11,229.65	11,307.81
Increase from prior yr.	2.78%	7.15%	10.92%	4.25%	-1.48%	4.66%	4.61%	1.67%	1.42%	-1.55%	-5.45%	0.70%

These comparisons are solely revenue per student, NOT EXPENSES.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

	FY 2009-10		FY 2010-11	FY 2010-11	CHANGE FROM	FY 2011-12
	ORIGINAL REVENUE	PROJECTED REVENUE	School Board's Estimated	School Board's Adopted	Original to School Board's Est.	Draft Estimate
AVERAGE DAILY MEMBERSHIP (ADM count on March 31)	12,421	12,624	12,602		181	12,588
SOURCES OF REVENUE						
LOCAL - SCHOOLS	\$675,278	\$981,278	\$1,072,610	\$1,072,610	\$397,332	\$1,118,610
STATE REVENUE	\$43,260,327	\$42,445,352	\$34,397,083	\$40,865,213	-\$8,863,244	\$38,672,864
FEDERAL REVENUE	\$2,668,306	\$2,683,306	\$2,668,306	\$2,668,306	\$0	\$2,668,306
LOCAL - TRANSFERS	\$102,374,577	\$98,953,131	\$98,257,504	\$98,257,504	-\$4,117,073	\$101,138,045
	<u>\$148,978,488</u>	<u>\$145,063,067</u>	<u>\$136,395,503</u>	<u>\$142,863,633</u>	<u>-\$12,582,985</u>	<u>\$143,597,825</u>

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

	FY 2009-10		FY 2010-11	FY 2010-11	CHANGE FROM	FY 2011-12
	ORIGINAL REVENUE	PROJECTED REVENUE	School Board's Estimated	School Board's Adopted	Original to School Board's Est.	Draft Estimate
USE OF MONEY						
2000 15000 150201 GENERAL PROPERTY RENTAL	\$70,000	\$200,000	\$250,000	\$250,000	\$180,000	\$275,000
150207 SALE OF SURPLUS EQUIPMENT	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$6,000
150510 ROYALTIES - CABLE	\$0	\$2,000	\$0	\$0	\$0	\$0
	<u>\$76,000</u>	<u>\$208,000</u>	<u>\$256,000</u>	<u>\$256,000</u>	<u>\$180,000</u>	<u>\$281,000</u>
CHARGES FOR SERVICE						
2000 16000 161201 TUITION-PRIVATE SOURCES	\$0	\$0	\$0	\$0	\$0	\$0
161212 ACTIVITY FEE-ALBEMARLE	\$0	\$0	\$41,500	\$41,500	\$41,500	\$41,500
161213 ACTIVITY FEE-WESTERN	\$0	\$0	\$39,500	\$39,500	\$39,500	\$39,500
161255 ACTIVITY FEE-MONTICELLO	\$0	\$0	\$37,500	\$37,500	\$37,500	\$37,500
161234 SELF SUSTAIN VEHICLE MAINT	\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$4,500
161239 EMPLOYEE FINGERPRINT FEES	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$6,000
161214 VEHICLE REPAIR FEES	\$64,570	\$64,570	\$64,570	\$64,570	\$0	\$64,570
	<u>\$75,070</u>	<u>\$75,070</u>	<u>\$193,570</u>	<u>\$193,570</u>	<u>\$118,500</u>	<u>\$193,570</u>
MISCELLANEOUS REVENUE						
2000 18000 189900 MISCELLANEOUS REVENUES	\$50,000	\$200,000	\$100,000	\$100,000	\$50,000	\$100,000
189903 DAWSON FUND	\$400	\$400	\$400	\$400	\$0	\$400
	<u>\$50,400</u>	<u>\$200,400</u>	<u>\$100,400</u>	<u>\$100,400</u>	<u>\$50,000</u>	<u>\$100,400</u>
RECOVERED COSTS (State)						
2000 24000 190104 V.R.S.-INSTRUCTIONAL	\$1,557,514	\$1,189,181	\$1,832,895	\$599,170	\$275,381	\$759,943
LOCAL 190105 V.R.S.-NONINSTRUCTIONAL		\$0	\$0	\$0	\$0	\$0
190106 F.I.C.A.-INSTRUCTIONAL	\$1,211,400	\$1,231,991	\$1,220,347	\$1,013,070	\$8,947	\$1,008,007
190107 F.I.C.A.-NONINSTRUCTIONAL		\$0	\$0	\$0	\$0	\$0
190108 LIFE INS.-INSTRUCTIONAL	\$42,095	\$33,297	\$52,233	\$35,477	\$10,138	\$35,438
190109 LIFE INS.-NONINSTRUCTIONAL		\$0	\$0	\$0	\$0	\$0
	<u>\$2,811,009</u>	<u>\$2,454,469</u>	<u>\$3,105,475</u>	<u>\$1,647,717</u>	<u>\$294,466</u>	<u>\$1,803,388</u>

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

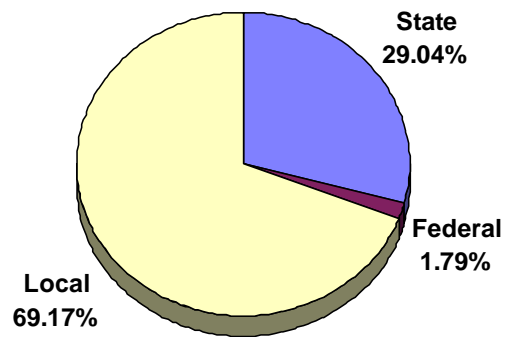
	FY 2009-10		FY 2010-11	FY 2010-11	CHANGE FROM	FY 2011-12
	ORIGINAL REVENUE	PROJECTED REVENUE	School Board's Estimated	School Board's Adopted	Original to School Board's Est.	Draft Estimate
RECOVERED COSTS (Local)						
2000 19000 190250 PERSONNEL SERVICES	\$415,308	\$415,308	\$433,140	\$433,140	\$17,832	\$433,140
190213 RECOVERED COST - MEDIA SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
190215 RECOVERED COST - FIELD TRIPS	\$16,000	\$16,000	\$8,000	\$8,000	-\$8,000	\$8,000
190226 RECOVERED COST - PREP	\$30,000	\$30,000	\$45,000	\$45,000	\$15,000	\$45,000
190252 REC. COST - HEALTH-INS. FUND	\$0	\$24,000	\$24,000	\$24,000	\$24,000	\$45,000
190610 RECOVERED COST - ISAEP CITY	\$0	\$0	\$0	\$0	\$0	\$0
199910 PRIOR YEAR RECOVERY	\$12,500	\$12,500	\$12,500	\$12,500	\$0	\$12,500
	<u>\$473,808</u>	<u>\$497,808</u>	<u>\$522,640</u>	<u>\$522,640</u>	<u>\$48,832</u>	<u>\$543,640</u>
STATE BASIC AID ACCOUNTS						
2000 24000 240201 STATE SALES TAX	\$12,805,504	\$12,218,418	\$12,554,748	\$12,554,748	-\$250,756	\$12,972,541
240202 BASIC SCHOOL AID	\$21,389,712	\$21,681,752	\$21,010,630	\$16,547,133	-\$379,082	\$16,405,514
240206 TEXTBOOKS	\$554,344	\$0	\$358,744	\$207,108	-\$195,600	\$190,498
240272 SALARY SUPPLEMENT	\$0	\$0	\$0	\$0	\$0	\$0
	<u>\$34,749,560</u>	<u>\$33,900,170</u>	<u>\$33,924,122</u>	<u>\$29,308,989</u>	<u>-\$825,438</u>	<u>\$29,568,553</u>
STATE SOQ ACCOUNTS						
2000 24000 240208 GIFTED & TALENTED	\$210,475	\$214,053	\$213,680	\$177,386	\$3,205	\$177,189
240209 SPECIAL EDUCATION	\$2,778,268	\$2,825,494	\$2,844,312	\$2,361,201	\$66,044	\$2,358,578
240213 VOCATIONAL EDUCATION	\$364,823	\$371,024	\$294,403	\$244,398	-\$70,420	\$244,127
240220 REMEDIAL EDUCATION	\$252,570	\$256,863	\$256,415	\$212,863	\$3,845	\$212,626
	<u>\$3,606,136</u>	<u>\$3,667,434</u>	<u>\$3,608,810</u>	<u>\$2,995,848</u>	<u>\$2,674</u>	<u>\$2,992,520</u>
STATE CATEGORICAL ACCOUNTS						
2000 24000 240205 FOSTER HOME CHILDREN	\$143,514	\$176,094	\$186,086	\$186,086	\$42,572	\$196,806
240211 SPECIAL EDUCATION	\$900,000	\$900,000	\$900,000	\$900,000	\$0	\$875,000
240301 ISAEP	\$23,576	\$23,576	\$23,576	\$23,576	\$0	\$23,576
240308 ENROLLMENT LOSS	\$0	\$0	\$26,870	\$0	\$26,870	\$0
240228 E.S.L.	\$295,464	\$301,614	\$308,944	\$242,294	\$13,480	\$250,576
240229 VOCATIONAL EDUCATION-CATEC	\$13,846	\$12,878	\$12,878	\$12,878	-\$968	\$12,878
240402 ADDL SUPP-SCHL CNSTR/OPER	\$225,019	\$513,108	\$250,516	\$0	\$25,497	\$0
State Reductions/Increases Anticipated	\$0	\$0	-\$8,500,000		-\$8,500,000	

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

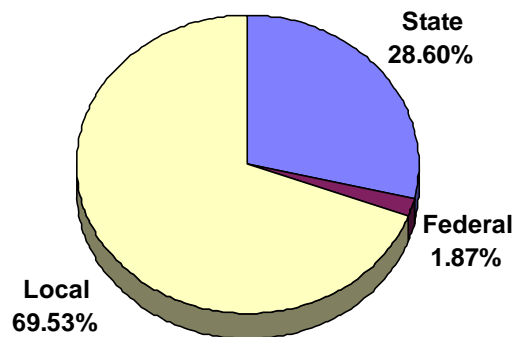
	FY 2009-10		FY 2010-11	FY 2010-11	CHANGE FROM	FY 2011-12
	ORIGINAL REVENUE	PROJECTED REVENUE	School Board's Estimated	School Board's Adopted	Original to School Board's Est.	Draft Estimate
STATE CATEGORICAL ACCOUNTS (continued)						
COMPOSITE INDEX HOLD HARMLESS				\$5,228,328		\$2,626,949
240234 SPECIAL ED. HOMEBOUND	\$9,359	\$10,980	\$11,584	\$9,617	2,225	\$10,146
240247 AT RISK EDUCATION	\$107,677	\$107,366	\$141,726	\$112,727	34,049	\$112,634
240259 EARLY READING INTERVENTION	\$65,895	\$79,768	\$80,141	\$66,529	14,246	\$66,529
240271 K-3 INITIATIVE	\$309,272	\$297,895	\$316,355	\$130,624	7,083	\$133,309
	<u>\$2,093,622</u>	<u>\$2,423,279</u>	<u>-\$6,241,324</u>	<u>\$6,912,659</u>	<u>(8,334,946)</u>	<u>\$4,308,403</u>
FEDERAL ACCOUNTS						
2000 33000 330110 SPECIAL EDUCATION FLOW THROUC	\$2,563,306	\$2,578,306	\$2,563,306	\$2,563,306	0	\$2,563,306
330061 MEDICAID ADMIN REIMBURSEMENT	\$33,000	\$33,000	\$33,000	\$33,000	0	\$33,000
330118 AFJROTC - MONTICELLO HIGH	\$72,000	\$72,000	\$72,000	\$72,000	0	\$72,000
	<u>\$2,668,306</u>	<u>\$2,683,306</u>	<u>\$2,668,306</u>	<u>\$2,668,306</u>	<u>0</u>	<u>\$2,668,306</u>
LOCAL APPROPRIATION						
2000 51000 510100 APPROP - FUND BAL (recurring)	\$800,000	\$800,000	\$800,000	\$800,000	0	\$800,000
510100 APPROP - FUND BAL (one-time)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	0	\$1,000,000
512004 GENERAL FUND X-FER (Recurring)	\$100,150,577	\$96,753,131	\$96,057,504	\$96,057,504	(4,093,073)	\$98,938,045
512004 GENERAL FUND X-FER (One-Time)	\$0	\$0	\$0	\$0	0	\$0
512013 X-FER FROM HEALTH FUND	\$24,000	\$0	\$0	\$0	(24,000)	\$0
510110 X-FER FROM SELF SUSTAINING	\$400,000	\$400,000	\$400,000	\$400,000	0	\$400,000
	<u>\$102,374,577</u>	<u>\$98,953,131</u>	<u>\$98,257,504</u>	<u>\$98,257,504</u>	<u>-\$4,117,073</u>	<u>\$101,138,045</u>
DIVISION TOTAL	<u>\$148,978,488</u>	<u>\$145,063,067</u>	<u>\$136,395,503</u>	<u>\$142,863,633</u>	<u>-\$12,582,985</u>	<u>\$143,597,825</u>

Revenue Comparison

FY 2009-10 Revenues



FY 2010-11 Revenues



Operating Expenses

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

COMPENSATION AND BENEFIT INCREASE BY FUND.....	1
2100 - K-12 INSTRUCTION-SALARIES.....	2
2102 - C.A.T.E.C.....	5
2103 - SUMMER SCHOOL.....	7
2111 - INSTRUCTIONAL SUPPORT.....	9
2112 - STUDENT SERVICES.....	11
2113 - FEDERAL PROGRAMS.....	13
2114 - MEDIA SERVICES.....	15
2115 - COMPUTER TECHNOLOGY.....	17
2116 - VOCATIONAL EDUCATION.....	19
2117 - PROFESSIONAL DEVELOPMENT.....	21
2118 - ASSESSMENT & INFORMATION SVCS.....	23
FY 2008-2009 School Budget Allocation.....	25
2410 - EXECUTIVE SERVICES.....	27
2411 - COMMUNITY ENGAGEMENT.....	29
2412 - DIV. INSTRUC/EDU SUPPORT.....	31
2420 - HUMAN RESOURCES.....	33
2430 - DIV SUPPORT/PLANNING SERV.....	35
2431 - FISCAL SERVICES.....	37
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2556 - SALARY RESTRUCTURING ACCOUNT.....	43
2557 - LAPSE FACTOR ACCOUNT.....	45
FY 2010-2011 REQUEST BY FUND.....	47
FY 2010-2011 REQUEST BY COST CENTER.....	49
FY 2010-2011 REQUEST BY OBJECT CODE.....	53

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
Totals	0	-1,817,643	933,054	20,496	1,229,885	0	0	365,792

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.

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 on staff.

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

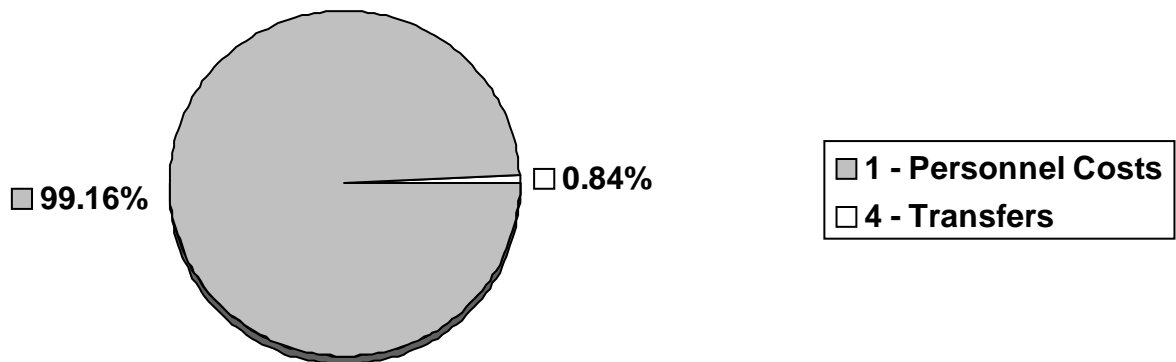
	07/08 Actual	08/09 Adopted	08/09 Actual**	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	67,548,495	71,040,443	69,753,163	71,120,143	1,443.71	69,326,988	1,441.91	-1,793,155	-2.52	67,836,665	1,419.13
Benefits	25,085,799	26,654,577	26,708,169	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	
Totals	92,634,294	97,695,020	96,461,332	97,711,673	1,443.71	92,115,955	1,423.13	-5,595,718	-5.73	93,275,559	1,417.70

* 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
Totals	1423.13	\$68,022,653	\$23,322,432	\$91,345,085

Financial Data (Including Initiatives)



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

**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.

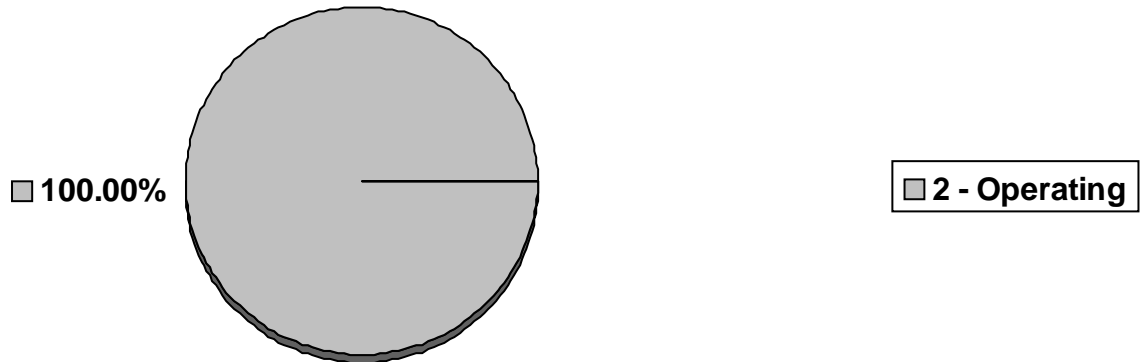
2102 - C.A.T.E.C

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	
Totals	1,433,921	1,475,826	1,461,980	1,480,266		1,424,653		-55,613	-3.76	1,424,653	

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

Financial Data (Including Initiatives)



2 - Operating	\$1,424,653	100.00%
Fund Total	\$1,424,653	

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.

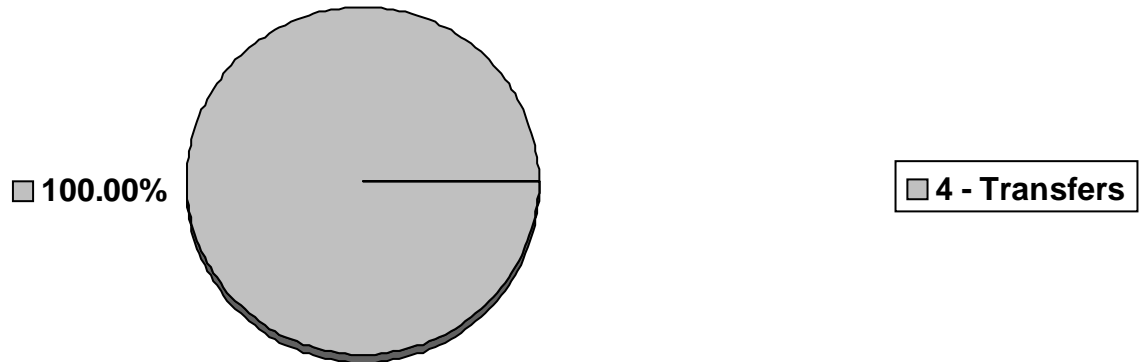
2103 - SUMMER SCHOOL

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	
Totals	174,243	179,243	179,243	179,243		89,621		-89,622	-50.00	89,621	

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

Financial Data (Including Initiatives)



4 - Transfers	\$89,621	100.00%
Fund Total	\$89,621	

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

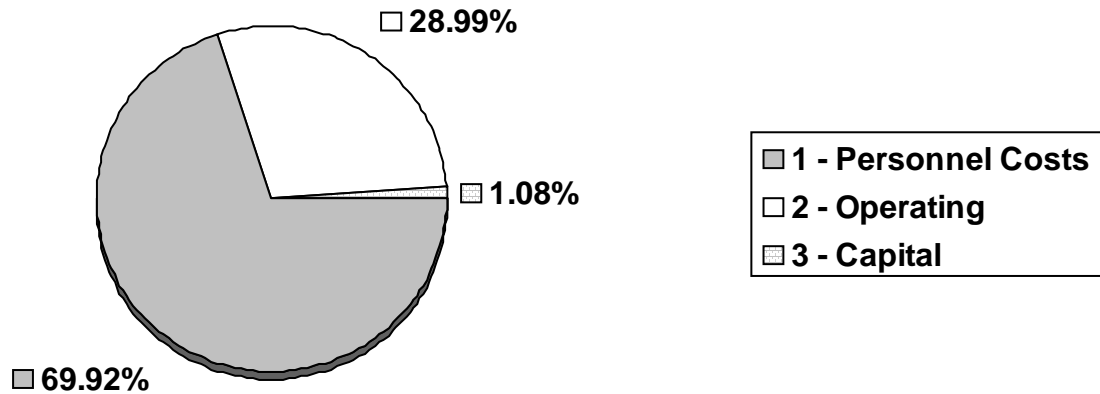
	07/08 Actual	08/09 Adopted	08/09 Actual**	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	1,260,919	1,571,329	1,267,556	1,137,703	11.50	1,353,124	12.00	215,421	18.93	1,245,787	11.00
Benefits	353,626	381,874	334,146	280,318		268,277		-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	
Totals	2,384,545	3,001,370	2,432,798	2,356,848	11.50	2,138,633	11.00	-218,215	-9.26	2,154,314	11.00

* 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
Totals	11.00	\$1,245,787	\$249,645	\$1,495,432

Financial Data (Including Initiatives)



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

**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 disproportionality, 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

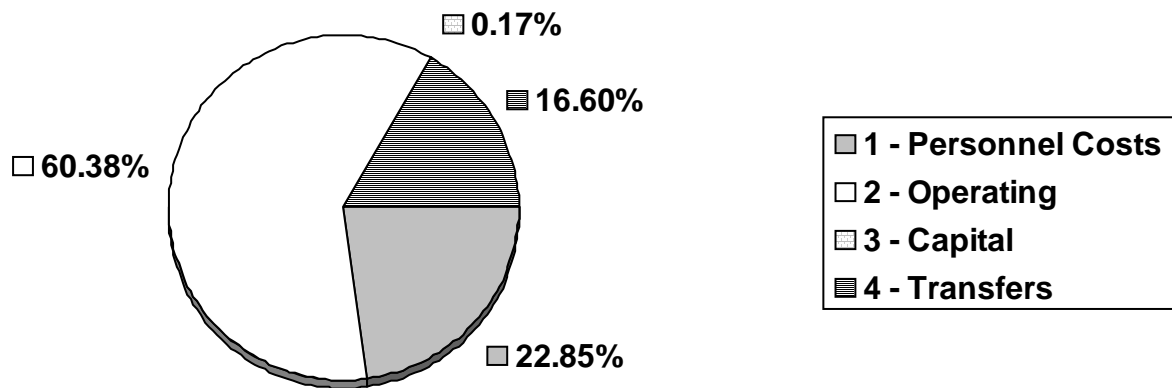
	07/08 Actual	08/09 Adopted	08/09 Actual**	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	1,300,185	1,457,079	1,316,513	1,389,271	19.60	1,275,087	18.60	-114,184	-8.22	1,212,697	17.40
Benefits	375,790	394,403	371,284	383,712		320,332		-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	
Totals	6,475,158	7,116,891	6,711,185	6,988,816	19.60	6,627,413	17.40	-361,403	-5.17	6,647,937	17.40

* 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
Totals	17.40	\$1,212,697	\$301,752	\$1,514,449

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%
Fund Total	\$6,627,413	

**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

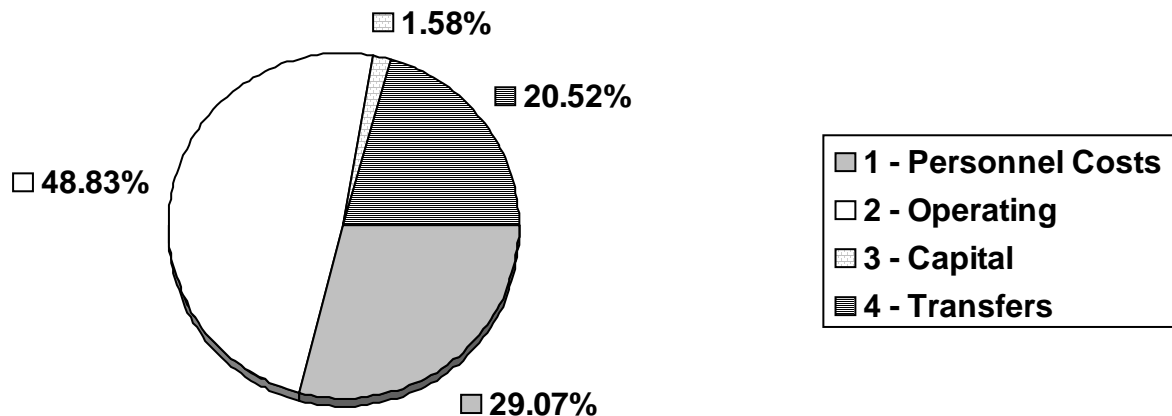
	07/08 Actual	08/09 Adopted	08/09 Actual**	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	380,578	496,106	472,921	513,186	5.73	502,280	5.73	-10,906	-2.13	380,173	4.73
Benefits	118,406	139,961	142,223	147,805		121,729		-26,076	-17.64	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	
Totals	967,154	1,878,658	1,095,752	1,835,385	5.73	1,627,271	4.73	-208,114	-11.34	1,633,733	4.73

* 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
Totals	4.73	\$380,173	\$92,852	\$473,025

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%
Fund Total	\$1,627,271	

**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

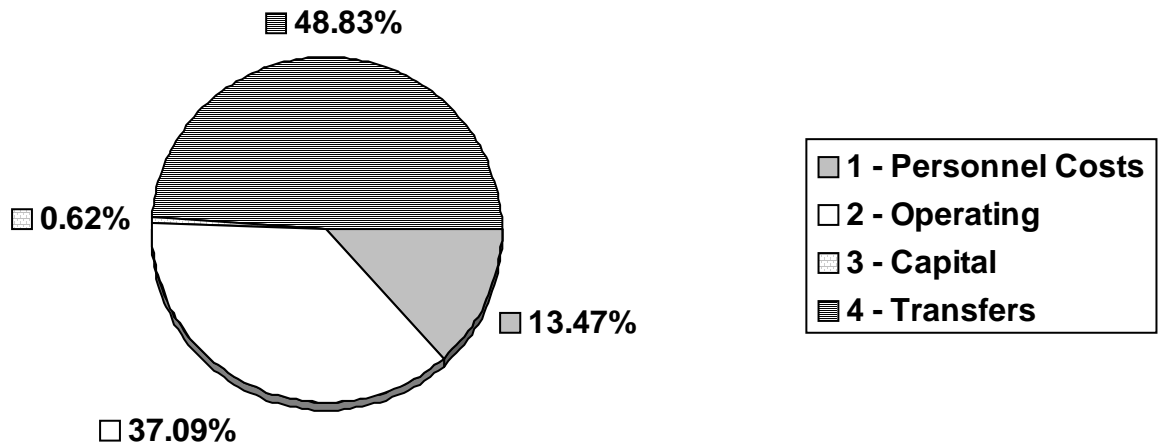
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	140,643	120,200	118,096	119,466	3.33	119,414	3.33	-52	-0.04	100,856	3.13
Benefits	47,425	42,624	41,824	43,754		41,853		-1,901	-4.34	39,271	
Operating	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	
Totals	1,332,044	1,543,937	1,528,553	1,238,532	3.33	1,023,971	3.13	-214,561	-17.32	708,859	3.13

* 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
Totals	3.13	\$100,856	\$37,044	\$137,900

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%
Fund Total	\$1,023,971	

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

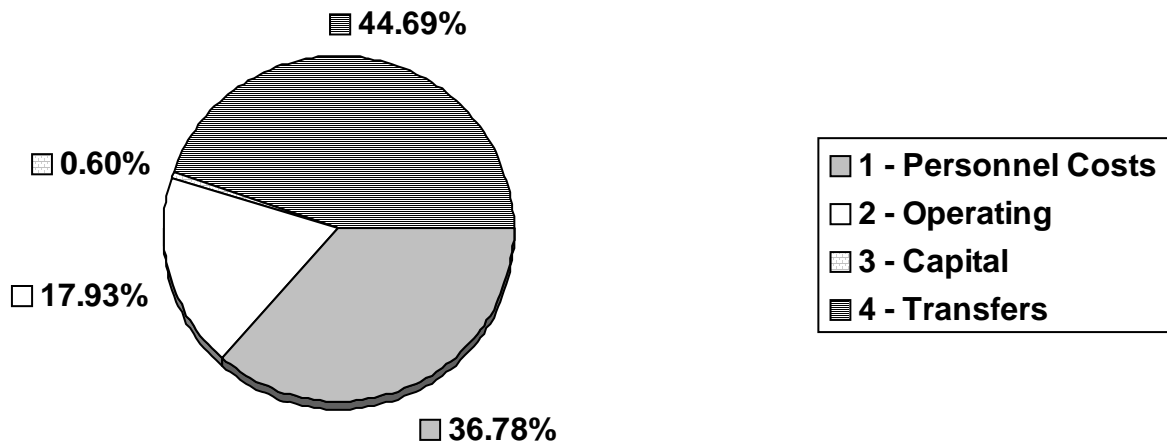
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	1,138,469	1,153,391	1,110,257	1,174,259	22.00	1,243,531	24.00	69,272	5.90	1,243,531	24.00
Benefits	404,703	406,861	382,972	420,728		402,362		-18,366	-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	
Totals	3,256,361	3,380,300	3,601,654	3,449,194	22.00	4,474,906	24.00	1,025,712	29.74	3,502,081	24.00

* 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
Totals	24.00	\$1,243,531	\$402,362	\$1,645,893

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%
Fund Total	\$4,474,906	

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

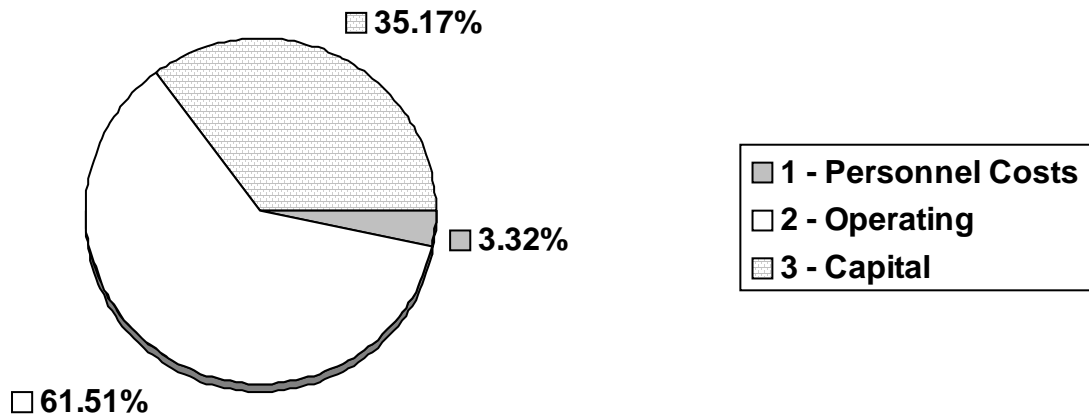
	07/08 Actual	08/09 Adopted	08/09 Actual**	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	27,206	1,500	500	1,500		1,500		0	0.00	1,500	
Benefits	2,082	114	38	114		114		0	0.00	114	
Operating	8,472	40,483	21,137	36,590		36,590		0	0.00	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	
Totals	54,043	63,097	61,574	56,787		48,570		-8,217	-14.47	48,570	

* 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
Totals	0.00	\$1,500	\$114	\$1,614

Financial Data (Including Initiatives)



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

**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

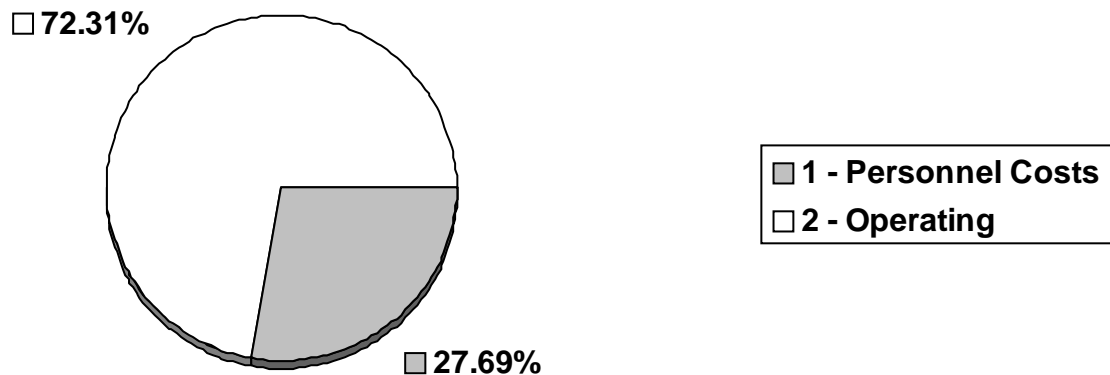
	07/08 Actual	08/09 Adopted	08/09 Actual**	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	449,933	461,195	372,313	110,738	1.30	154,357	1.80	43,619	39.39	77,367	1.00
Benefits	142,937	145,456	116,167	29,571		37,566		7,995	27.04	19,297	
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	
Totals	854,573	988,707	850,273	456,969	1.30	344,903	1.00	-112,066	-24.52	346,078	1.00

* 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
Totals	1.00	\$77,367	\$18,122	\$95,489

Financial Data (Including Initiatives)



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

**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

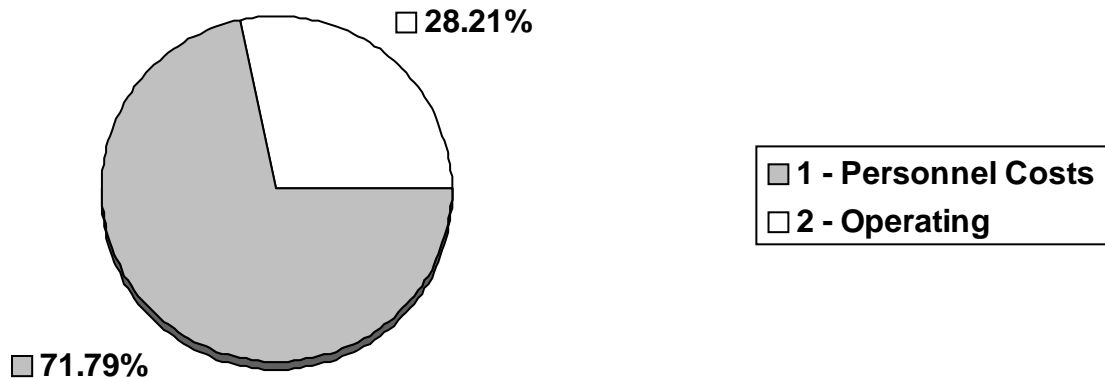
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	637,387	683,025	912,978	686,587	9.49	707,083	10.00	20,496	2.99	702,438	10.00
Benefits	218,468	222,723	295,977	224,652		200,596		-24,056	-10.71	214,136	
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	
Totals	1,606,177	1,343,518	1,832,340	1,269,009	9.49	1,257,383	10.00	-11,626	-0.92	1,271,278	10.00

* 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
Totals	10.00	\$702,438	\$200,241	\$902,679

Financial Data (Including Initiatives)



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

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

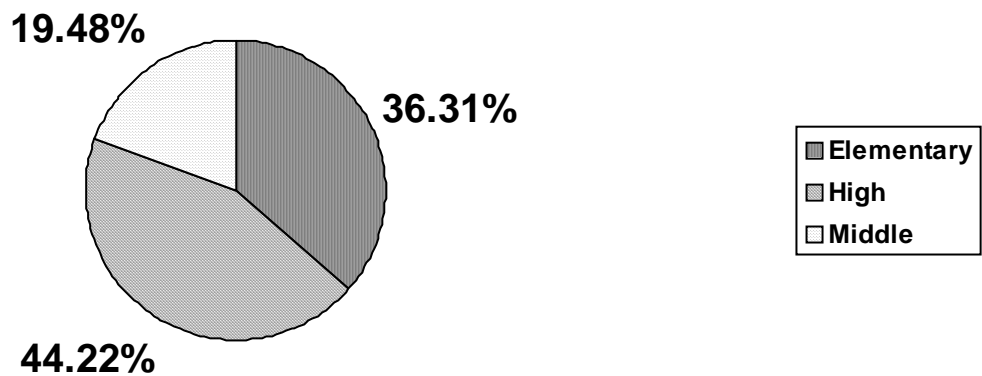
* Athletic Budgets are a separate allocation

1/15/2010

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 School	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
Totals	4,379,538	3,731,610	5,056,173	3,727,456	3,354,710	-372,746	-10.00	3,354,710

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

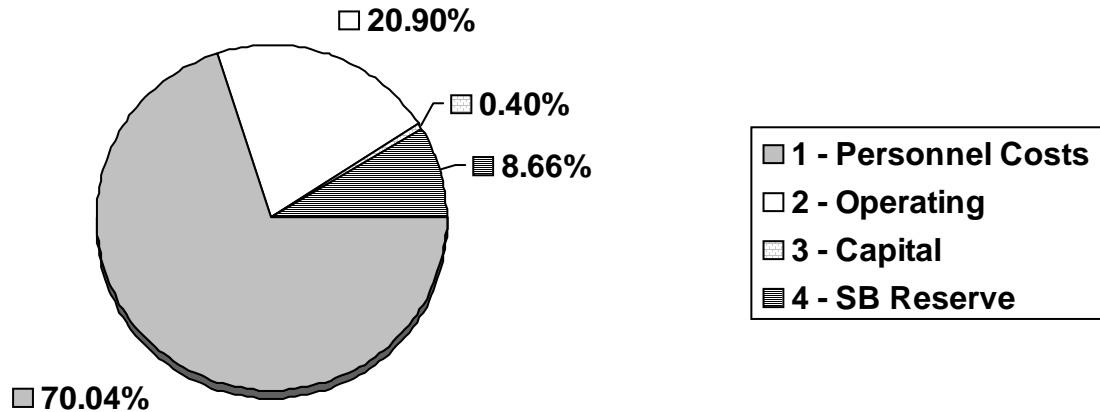
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	425,668	485,066	407,958	524,864	11.50	491,278	11.50	-33,586	-6.40	471,839	11.00
Benefits	130,224	142,601	131,383	165,022		142,222		-22,800	-13.82	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	
Totals	764,080	811,965	680,626	1,017,241	11.50	866,380	11.00	-150,861	-14.83	875,132	11.00

* 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
Totals	11.00	\$471,839	\$134,982	\$606,821

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%
Fund Total	\$866,380	

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) reduction	(\$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

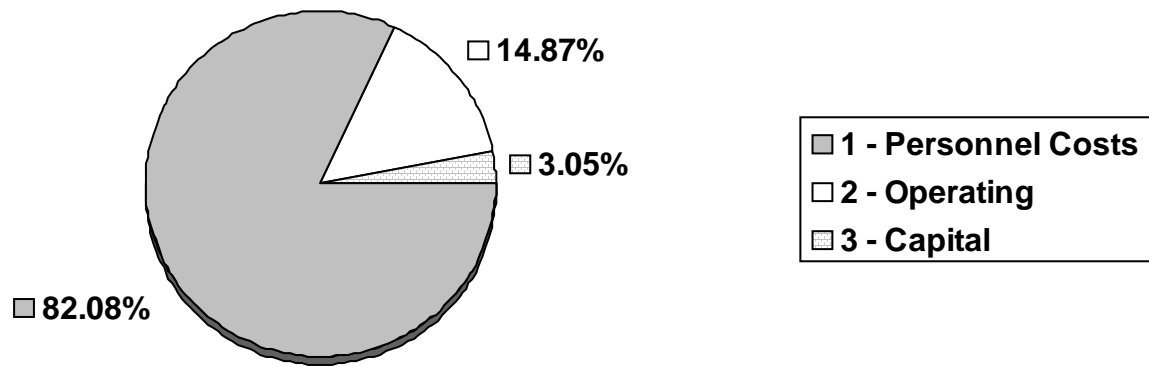
	07/08 Actual	08/09 Adopted	08/09 Actual**	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	458,930	410,570	380,810	219,471	2.50	219,471	2.50	0	0.00	250,666	3.00
Benefits	139,648	126,583	111,287	62,149		56,475		-5,674	-9.13	71,218	
Operating	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	
Totals	820,750	696,470	626,031	372,073	2.50	386,151	3.00	14,078	3.78	391,101	3.00

* 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
Totals	3.00	\$250,666	\$66,268	\$316,934

Financial Data (Including Initiatives)



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

**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 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

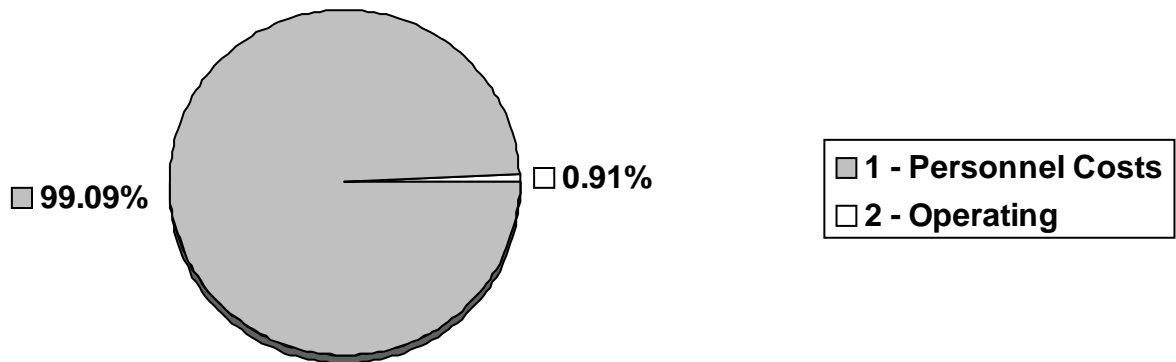
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	166,906	166,965	163,786	167,214	2.00	175,291	2.00	8,077	4.83	175,291	2.00
Benefits	53,190	51,056	49,062	51,693		44,655		-7,038	-13.61	48,076	
Operating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

* 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
Totals	2.00	\$175,291	\$44,655	\$219,946

Financial Data (Including Initiatives)



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

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

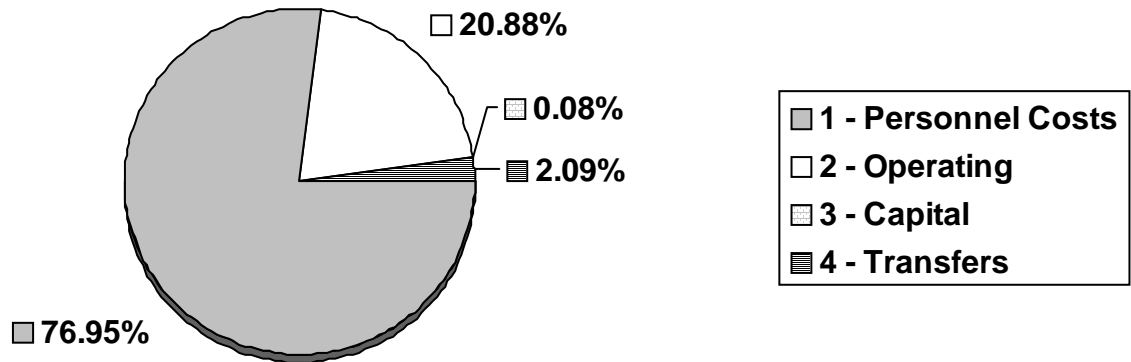
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	1,137,728	1,175,941	1,175,940	1,135,732	20.05	1,183,724	20.05	47,992	4.23	1,107,851	19.05
Benefits	404,932	436,606	433,702	440,796		393,409		-47,387	-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	
Totals	2,028,043	2,217,147	2,044,532	2,072,334	20.05	1,959,854	19.05	-112,480	-5.43	1,984,691	19.05

* 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
Totals	19.05	\$1,107,851	\$400,287	\$1,508,138

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%
Fund Total	\$1,959,854	

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) reduction	(\$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

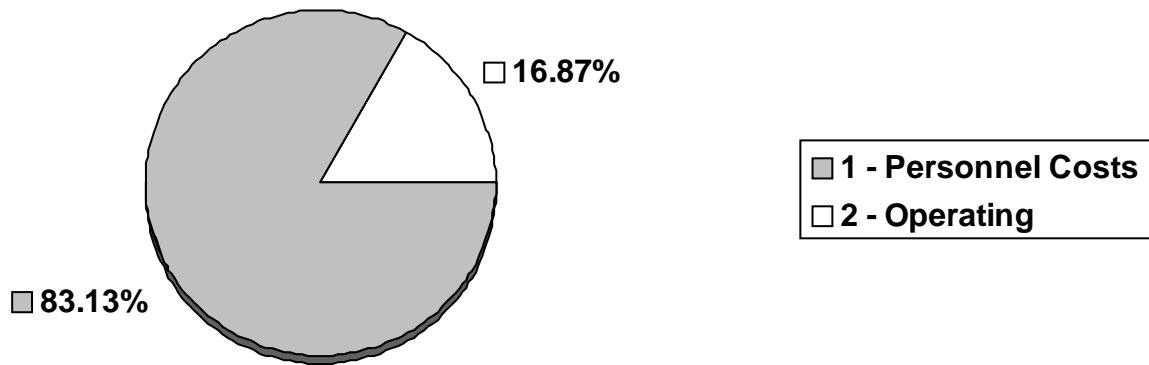
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	288,023	201,129	179,969	241,994	3.52	270,068	3.52	28,074	11.60	267,186	3.44
Benefits	90,538	66,879	57,100	77,764		71,383		-6,381	-8.21	75,596	
Operating	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	
Totals	498,857	394,682	316,817	413,432	3.52	405,910	3.44	-7,522	-1.82	411,256	3.44

* 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
Totals	3.44	\$267,186	\$70,250	\$337,436

Financial Data (Including Initiatives)



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

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

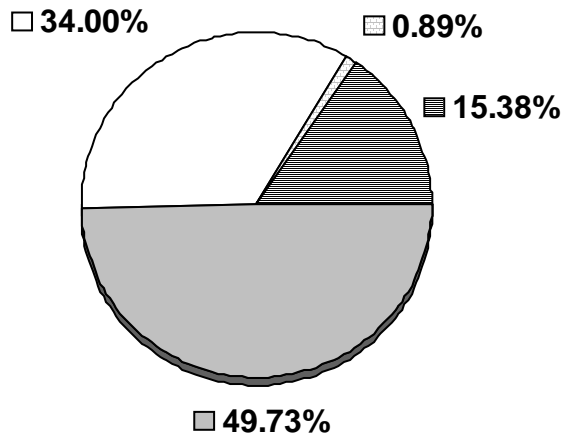
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	346,746	356,703	327,028	331,840	5.50	336,944	5.50	5,104	1.54	318,434	5.00
Benefits	536,733	512,234	525,762	498,006		481,547		-16,459	-3.30	480,957	
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	
Totals	1,584,068	1,646,304	1,571,998	1,632,833	5.50	1,594,379	5.00	-38,454	-2.36	1,600,825	5.00

* 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
Totals	5.00	\$318,434	\$474,511	\$792,945

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%
Fund Total	\$1,594,379	

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

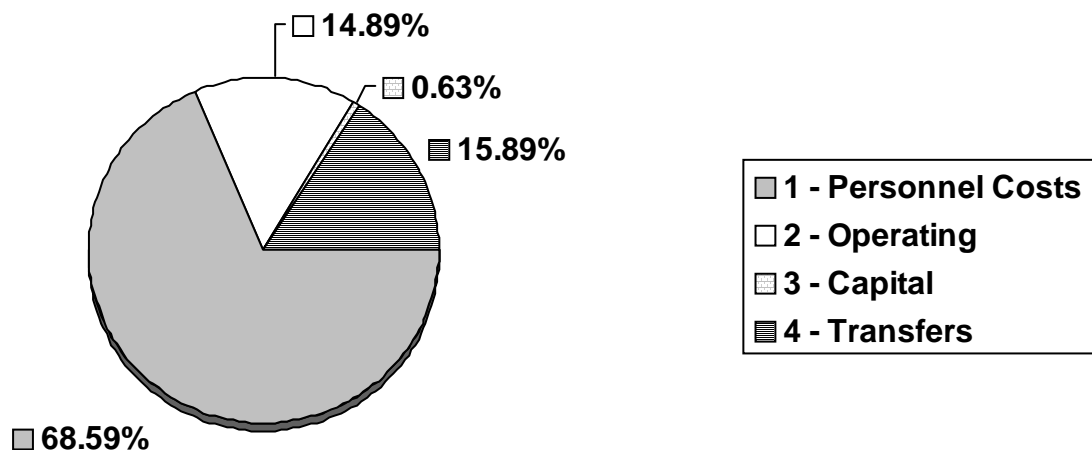
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	4,852,873	4,942,286	5,092,204	4,599,098	231.41	4,485,167	232.41	-113,931	-2.48	4,211,806	232.41
Benefits	2,138,112	2,393,057	2,177,605	2,389,212		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	
Totals	9,782,547	10,091,280	9,652,473	8,939,173	231.41	9,501,183	232.41	562,010	6.29	8,632,243	232.41

* 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
Totals	232.41	\$4,211,806	\$2,304,703	\$6,516,509

Financial Data (Including Initiatives)



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

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

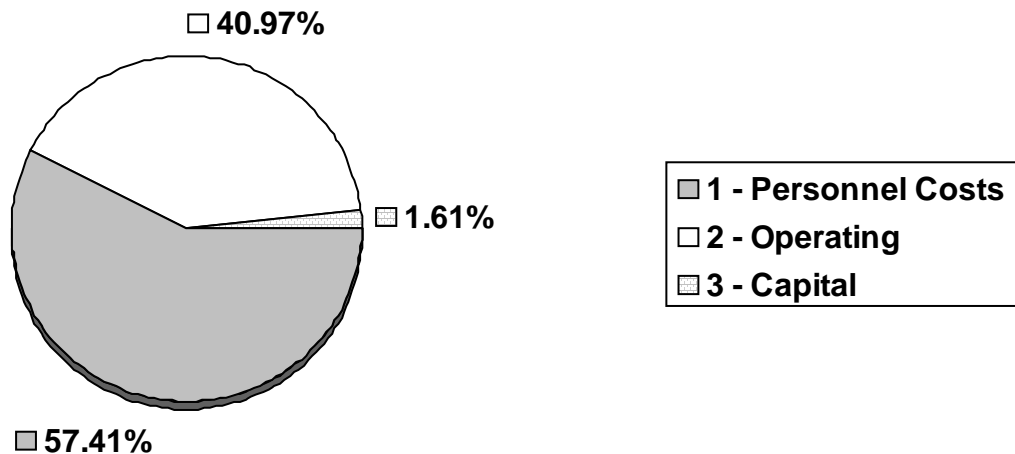
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	5,431,629	5,768,122	5,420,423	5,759,040	178.69	5,722,470	178.69	-36,570	-0.64	5,674,791	178.69
Benefits	2,020,766	2,264,079	2,022,930	2,330,627		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	
Totals	12,478,375	13,206,745	12,360,500	14,061,266	178.69	13,909,822	178.69	-151,444	-1.08	14,014,010	178.69

* 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
Totals	178.69	\$5,674,791	\$2,311,530	\$7,986,321

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%
Fund Total	\$13,909,822	

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

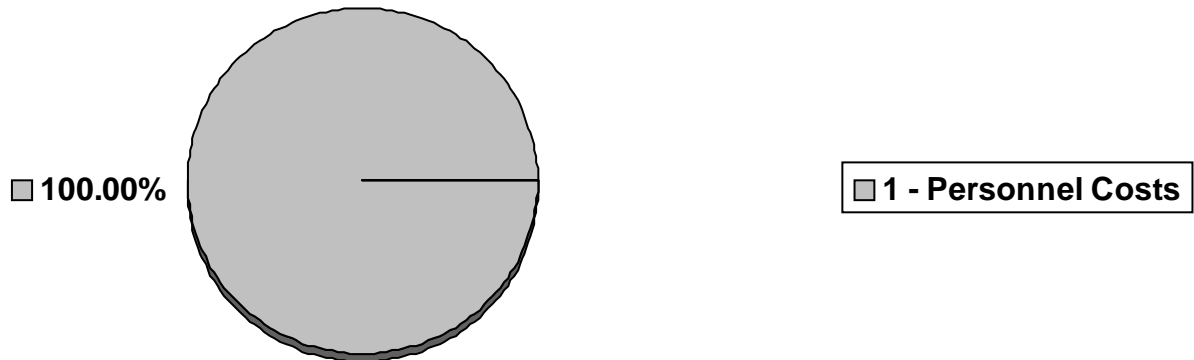
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	0	92,894	0	83,605		83,605		0	0.00	83,605	
Benefits	0	7,106	0	6,395		6,395		0	0.00	6,395	
Totals	0	100,000	0	90,000		90,000		0	0.00	90,000	

* 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
Totals	0.00	\$83,605	\$6,395	\$90,000

Financial Data (Including Initiatives)



1 - Personnel Costs	\$90,000	100.00%
Fund Total	\$90,000	

2557 - LAPSE FACTOR ACCOUNT

Description

The mission of 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

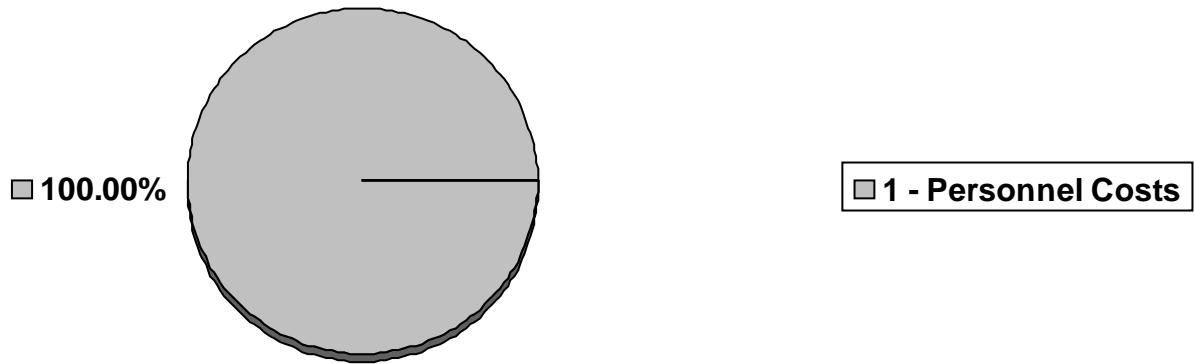
	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase	11/12 Projected	11/12 FTE
Personnel	0	-500,000	0	-600,000		-600,000		0	0.00	-600,000	
Totals	0	-500,000	0	-600,000		-600,000		0	0.00	-600,000	

* 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)
Totals	0.00	(\$600,000)	\$0	(\$600,000)

Financial Data (Including Initiatives)



1 - Personnel Costs	(\$600,000)	100.00%
Fund Total	(\$600,000)	

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

Fund	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Change	11/12 Projected
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

Fund	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Change	11/12 Projected
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
Fund Total	143,739,526	151,295,942	148,739,043	148,978,488	142,863,633	-6,114,855	-4.10	142,082,038

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

Cost Center	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Change	11/12 Projected
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

Cost Center	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Change	11/12 Projected
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

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Cost Center	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Change	11/12 Projected
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

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Cost Center	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Change	11/12 Projected
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
Cost Center Total	143,739,527	151,295,942	148,739,040	148,978,488	142,863,633	-6,114,855	-4.10	142,082,038

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Object	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Change	11/12 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

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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

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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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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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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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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
Object Total	143,739,531	151,295,942	148,739,039	148,978,488	142,863,633	-6,114,855	-4.10	142,036,843

Self-Sustaining Financials

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3000 - FOOD SERVICES

Description

The mission of the Department of Food Services is to provide high quality, nutritious student meals in a cost-effective manner. As part of the National School Breakfast and Lunch Program, nutritious and well-balanced meals are available to students. Over the course of several years, the Food Service Department has taken steps to further strengthen the nutritional guidelines of snacks and meals while maintaining financial stability in support of the Division's strategic plan.

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

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

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

The Child Nutrition Program (CNP) continues to support the School Board goals with initiatives focused on nutrition and wellness education for both students and the Child Nutrition team. In partnership with school faculty and parent groups, the CNP continues to provide nutrition promotions and educational opportunity for students throughout the school year. Fruit and vegetable, as well as milk promotions provide an opportunity to educate, encourage and expose students to food items they may not regularly include in their diet. "Eat Smart Get Moving" was the theme during National School Lunch week in October. Many cafeteria managers enhanced their promotions by challenging students to increase their activity and make healthy food choices. Over half of the CNP team have enthusiastically become members of the National School Nutrition Association and have now moved forward to form their own local chapter. This school year a breakfast program was added to Baker-Butler Elementary school, where students are enjoying the option of a healthy breakfast each school day. The CNP applied for the USDA Fresh Fruit Program in which Greer was successful in receiving. Through this grant, all Greer students are enjoying fresh fruit and vegetable as snacks throughout the school year. The CNP will continue to apply each year for the USDA Fresh Fruit and Vegetable grants for eligible schools. A large portion of these fruits and vegetables were provided through local farms as part of our Farm to School initiative. The Farm-to-School initiative has moved forward, working with the Local Food Hub, as well as The Farm at Red Hill and other local produce vendors. Through November, 72% of dollars spent on produce for the Fresh Fruit and Vegetable program was on local produce and 1.5% of dollars spent on produce for the National School Lunch Program was on local produce. The CNP continues to move forward with initiatives while ensuring the financial integrity of the program.

Critical Challenges

Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance. When moving forward with promotions and menu changes, the cost factor must always be considered. The CNP implemented a meal increase this 09-10 school year and does not recommend an increase in 10-11 year.

3000 - FOOD SERVICES

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	1,373,397	1,314,421	1,539,184	1,520,923	1,820,082	299,159	19.67
Local	2,838,607	2,970,452	2,790,526	3,215,206	3,076,732	-138,474	-4.31
State	55,892	56,000	70,400	60,784	74,500	13,716	22.57
Totals	4,267,896	4,340,873	4,400,110	4,796,913	4,971,314	174,401	3.64

Expenditures

	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
Personnel	1,688,716	1,774,790	1,737,809	1,784,918	85.54	1,812,492	86.27	27,574	1.54
Benefits	676,332	702,206	719,956	788,214		833,901		45,687	5.80
Operating	1,996,587	1,767,277	1,883,573	2,090,535		2,172,921		82,386	3.94
Capital	15,578	21,600	28,988	58,246		77,000		18,754	32.20
Transfers	75,000	75,000	75,000	75,000		75,000		0	0.00
Totals	4,452,213	4,340,873	4,445,326	4,796,913	85.54	4,971,314	86.27	174,401	3.64

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$186,082	\$59,167	\$245,249
Salaries-Office Clerical	1.50	\$56,537	\$17,929	\$74,466
Salaries-Food Service	81.77	\$1,445,228	\$609,271	\$2,054,499
Other Wages/Benefits	0.00	\$124,645	\$147,534	\$272,179
Totals	86.27	\$1,812,492	\$833,901	\$2,646,393

3002 - SUMMER FEEDING PROGRAM

Description

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

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

- Catering CFA event.

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

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

Critical Challenges

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

3002 - SUMMER FEEDING PROGRAM

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	253,697	300,000	251,804	304,000	303,500	-500	-0.16
Totals	253,697	300,000	251,804	304,000	303,500	-500	-0.16

Expenditures

	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
Personnel	88,968	119,500	84,313	119,550		119,550		0	0.00
Benefits	6,806	9,142	6,450	9,145		9,145		0	0.00
Operating	108,295	117,858	82,410	155,305		159,805		4,500	2.90
Capital	13,077	53,500	36,484	20,000		15,000		-5,000	-25.00
Totals	217,146	300,000	209,657	304,000		303,500		-500	-0.16

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$119,550	\$9,145	\$128,695
Totals	0.00	\$119,550	\$9,145	\$128,695

3101 - TITLE I

Description

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

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

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

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

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

Critical Challenges

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

3101 - TITLE I

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	1,338,815	1,318,896	1,179,160	1,235,950	1,789,581	553,631	44.79
Totals	1,338,815	1,318,896	1,179,160	1,235,950	1,789,581	553,631	44.79

Expenditures

	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
Personnel	971,617	963,651	745,149	736,341	13.65	764,472	14.10	28,131	3.82
Benefits	317,170	298,783	236,945	229,593		187,174		-42,419	-18.48
Operating	50,029	56,462	197,066	270,016		837,935		567,919	210.33
Totals	1,338,816	1,318,896	1,179,160	1,235,950	13.65	1,789,581	14.10	553,631	44.79

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.40	\$36,009	\$6,288	\$42,297
Salaries-Teacher	12.10	\$657,434	\$159,444	\$816,878
Salaries-Teacher Aide	1.10	\$18,445	\$10,924	\$29,369
Salaries-Office Clerical	0.50	\$26,084	\$8,491	\$34,575
Other Wages/Benefits	0.00	\$26,500	\$2,027	\$28,527
Totals	14.10	\$764,472	\$187,174	\$951,646

3103 - MIGRANT

Description

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

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

- In-school instruction,
- After-school instruction,
- Evening tutoring in migrant camps; and,
- Extended instruction in summer.

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

The Migrant Fund offers supplemental in-school instruction, English Language Learner services, counseling, home-school coordination, and alternative educational opportunities for eligible migrant students.

The Albemarle County School Board approved a \$11,000 transfer to Migrant Education from Federal Programs Fund 2113 to help support tutoring services. This department continues to restructure the organization, develop and strengthen partnerships, attract more interns and volunteers, and write supplemental grants in an effort to maintain the quality and quantity of services provided for migrant students.

Critical Challenges

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

3103 - MIGRANT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	76,817	102,191	132,140	130,000	130,000	0	0.00
Local	17,050	11,000	11,400	17,050	17,000	-50	-0.29
Totals	93,867	113,191	143,540	147,050	147,000	-50	-0.03

Expenditures

	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
Personnel	73,626	75,985	107,470	104,092	0.80	106,092	0.80	2,000	1.92
Benefits	14,991	14,676	19,638	19,968		15,888		-4,080	-20.43
Operating	14,616	22,530	21,009	22,990		25,020		2,030	8.83
Totals	103,233	113,191	148,117	147,050	0.80	147,000	0.80	-50	-0.03

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.20	\$18,004	\$3,143	\$21,147
Salaries-Teacher	0.50	\$15,871	\$6,708	\$22,579
Salaries-Office Clerical	0.10	\$5,217	\$911	\$6,128
Other Wages/Benefits	0.00	\$67,000	\$5,126	\$72,126
Totals	0.80	\$106,092	\$15,888	\$121,980

3115 - ADULT EDUCATION

Description

The mission of the Adult Education Fund is to provide educational opportunities, including assistance in preparing for the General Equivalency Diploma (GED) exam, learning English as a Second Language, and developing basic educational skills, to adults whose skills in reading, mathematics, and other subjects are below the 12th grade level in support of the Division's strategic plan.

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

- General Equivalency Diploma classes,
- ESOL classes; and,
- Family literacy classes.

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

Albemarle County parents of K-12 students and former Albemarle County students who have dropped out of school are targeted. A required 15% local match has caused the Albemarle County School Board to fund a \$22,500 transfer to Adult Education from Federal Programs Fund 2113. The maintenance of effort issue requires a level or increase in funding based on the final allocation.

Critical Challenges

The United States Department of Education is establishing a new policy and guidelines relating to student data, assessments, and performance targets for adult learners. New requirements will necessitate stricter recordkeeping procedures at the local level yet, at the same time, expect higher student performance results.

3115 - ADULT EDUCATION

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	85,644	100,000	68,900	100,000	100,000	0	0.00
Local	23,249	26,500	22,791	26,500	26,500	0	0.00
Totals	108,893	126,500	91,691	126,500	126,500	0	0.00

Expenditures

	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
Personnel	91,597	101,747	76,010	104,009	0.40	104,022	0.40	13	0.01
Benefits	12,308	18,365	9,918	16,558		14,641		-1,917	-11.58
Operating	4,987	6,388	5,472	5,933		7,837		1,904	32.09
Totals	108,892	126,500	91,400	126,500	0.40	126,500	0.40	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.40	\$36,009	\$9,438	\$45,447
Other Wages/Benefits	0.00	\$68,013	\$5,203	\$73,216
Totals	0.40	\$104,022	\$14,641	\$118,663

3116 - ECON DISLOCATED WORKERS

Description

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

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

- Workplace adult ed classes,
- Workplace ESOL classes; and,
- ESOL tuition classes.

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

Registration fees are charged for many of the English for Speakers of Other Languages (ESOL) classes now offered. These courses allow the Division to expand offerings to interested adults, and, in turn, support parental involvement with their children's education. Tuition and books fees make some of the classes self-sustaining, allowing funds to be utilized for additional courses or teacher salaries.

Critical Challenges

The United States Department of Education is establishing a new policy and guidelines relating to student data, assessments, and performance targets for adult learners. New requirements will necessitate stricter recordkeeping procedures at the local level yet, at the same time, expect higher student performance results. Fewer students may receive service because of these guidelines. Tuition and registration fees may have to be increased to fund part-time teachers.

3116 - ECON DISLOCATED WORKERS

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	40,696	50,000	27,189	55,000	60,000	5,000	9.09
Totals	40,696	50,000	27,189	55,000	60,000	5,000	9.09

Expenditures

	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
Personnel	9,277	32,500	0	35,500		43,340		7,840	22.08
Benefits	709	2,487	0	2,716		3,315		599	22.05
Operating	12,467	14,863	11,003	15,834		13,345		-2,489	-15.72
Capital	0	150	858	950		0		-950	-100.00
Totals	22,453	50,000	11,861	55,000		60,000		5,000	9.09

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$43,340	\$3,315	\$46,655
Totals	0.00	\$43,340	\$3,315	\$46,655

3131 - TECHNOLOGY CHALLENGE GRANT

Description

The mission of the Technology Challenge Grant is to improve student academic achievement through the use of technology in schools in support of the Division's strategic plan.

The Technology Challenge Grant is responsible for the following major programs and/or services:

- Teacher Training; and,
- Technology Curriculum Development.

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

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

Critical Challenges

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

3131 - TECHNOLOGY CHALLENGE GRANT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	14,901	15,058	0	13,654	15,777	2,123	15.55
Totals	14,901	15,058	0	13,654	15,777	2,123	15.55

Expenditures

	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
Personnel	13,840	13,988	0	12,684		14,655		1,971	15.54
Benefits	1,061	1,070	0	970		1,122		152	15.67
Totals	14,901	15,058	0	13,654		15,777		2,123	15.55

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$14,655	\$1,122	\$15,777
Totals	0.00	\$14,655	\$1,122	\$15,777

3133 - GENERAL ADULT ED.

Description

The mission of the General Adult Education Fund is to provide instructional services to meet the needs of adults who are working toward a High School Diploma or General Equivalency Diploma (GED) through evening classes at Albemarle High School in support of the Division's strategic plan.

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

- Evening adult education classes.

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

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

Critical Challenges

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

3133 - GENERAL ADULT ED.

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	3,217	9,000	730	9,000	5,000	-4,000	-44.44
State	8,444	10,000	8,824	10,000	10,000	0	0.00
Totals	11,661	19,000	9,554	19,000	15,000	-4,000	-21.05

Expenditures

	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
Personnel	11,359	16,685	11,260	16,685		12,969		-3,716	-22.27
Benefits	869	1,276	861	1,276		992		-284	-22.26
Operating	804	1,039	1,120	1,039		1,039		0	0.00
Totals	13,032	19,000	13,241	19,000		15,000		-4,000	-21.05

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$12,969	\$992	\$13,961
Totals	0.00	\$12,969	\$992	\$13,961

3142 - ALTERNATIVE EDUCATION

Description

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

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

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

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

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

Critical Challenges

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

3142 - ALTERNATIVE EDUCATION

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
State	23,576	23,576	23,576	23,576	23,576	0	0.00
Totals	23,576	23,576	23,576	23,576	23,576	0	0.00

Expenditures

	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
Personnel	22,108	0	21,901	0		0		0	0.00
Benefits	1,468	0	1,675	0		0		0	0.00
Operating	0	23,576	0	23,576		23,576		0	0.00
Totals	23,576	23,576	23,576	23,576		23,576		0	0.00

3145 - AIMR- SUMMER RENTAL

Description

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

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

- Summer rental of Monticello High.

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

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

Critical Challenges

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

3145 - AIMR- SUMMER RENTAL

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	470,500	446,010	477,850	446,010	446,010	0	0.00
Totals	470,500	446,010	477,850	446,010	446,010	0	0.00

Expenditures

	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
Personnel	26,393	19,543	8,385	19,543		19,543		0	0.00
Benefits	901	1,495	642	1,495		1,495		0	0.00
Operating	100,773	148,500	54,327	148,500		148,500		0	0.00
Capital	33,000	1,472	23,095	1,472		1,472		0	0.00
Transfers	275,000	275,000	275,000	275,000		275,000		0	0.00
Totals	436,067	446,010	361,448	446,010		446,010		0	0.00

Compensation and Benefit Information

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

3151 - TEACHER MENTORING PROGRAM

Description

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

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

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

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

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

Critical Challenges

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

3151 - TEACHER MENTORING PROGRAM

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
State	9,573	9,586	8,349	9,586	9,586	0	0.00
Totals	9,573	9,586	8,349	9,586	9,586	0	0.00

Expenditures

	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
Personnel	8,885	3,000	4,000	3,000		3,000		0	0.00
Benefits	680	230	308	230		230		0	0.00
Operating	0	6,356	4,039	6,356		6,356		0	0.00
Totals	9,565	9,586	8,347	9,586		9,586		0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$3,000	\$230	\$3,230
Totals	0.00	\$3,000	\$230	\$3,230

3152 - ALGEBRA READINESS

Description

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

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

- Math tutoring in middle schools.

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

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

Critical Challenges

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

3152 - ALGEBRA READINESS

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
State	31,882	38,000	33,063	35,000	28,104	-6,896	-19.70
Totals	31,882	38,000	33,063	35,000	28,104	-6,896	-19.70

Expenditures

	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
Personnel	9,765	34,000	4,362	12,076		7,500		-4,576	-37.89
Benefits	747	2,601	334	924		574		-350	-37.88
Operating	21,370	1,399	28,368	22,000		20,030		-1,970	-8.95
Totals	31,882	38,000	33,063	35,000		28,104		-6,896	-19.70

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$7,500	\$574	\$8,074
Totals	0.00	\$7,500	\$574	\$8,074

3157 - KLUGE-CLUB YANCEY

Description

The mission of the Kluge-Club Yancey Fund is to track all donations made to the Club Yancey Program, including one by founding partner Saint John the Baptist in the Woods Foundation, to help fund the site coordinator position for the after-school program in support of the Division's strategic plan.

The Kluge-Club Yancey Fund is responsible for the following major programs and/or services:

- Yancey's after-school program.

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

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

Critical Challenges

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

3157 - KLUGE-CLUB YANCEY

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	20,000	20,000	20,000	20,000	20,000	0	0.00
Totals	20,000	20,000	20,000	20,000	20,000	0	0.00

Expenditures

	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
Personnel	16,045	18,579	16,045	18,579		18,579		0	0.00
Benefits	3,955	1,421	3,955	1,421		1,421		0	0.00
Totals	20,000	20,000	20,000	20,000		20,000		0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$18,579	\$1,421	\$20,000
Totals	0.00	\$18,579	\$1,421	\$20,000

3158 - AMERICAN HISTORY GRANT

Description

The mission of the American History Grant is to create a sustainable, long-term project that will become a model to share both teaching strategies and content-based activities as well as inform future historical projects through the partnership of Albemarle, Charlottesville, Greene, Madison and Orange School Divisions in support of the Division's strategic plan.

The American History Grant is responsible for the following major programs and/or services:

- American History Project.

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

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

Critical Challenges

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

3158 - AMERICAN HISTORY GRANT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	104,725	95,000	102,631	0	104,000	104,000	100.00
Totals	104,725	95,000	102,631	0	104,000	104,000	100.00

Expenditures

	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
Personnel	82,260	73,789	80,535	0		83,897	1.00	83,897	100.00
Benefits	22,465	21,211	22,095	0		20,103		20,103	100.00
Totals	104,725	95,000	102,631	0		104,000	1.00	104,000	100.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$83,897	\$20,103	\$104,000
Totals	1.00	\$83,897	\$20,103	\$104,000

3162 - ARRA-FEDERAL

Description

The mission of the ARRA-FEDERAL is to The American Recovery and Reinvestment Act of 2009 (Recovery Act) was signed into law by President Obama on February 17th, 2009. It is an unprecedented effort to jumpstart our economy, create or save millions of jobs, and put a down payment on addressing long-neglected challenges so our country can thrive in the 21st century. in support of the Division's strategic plan.

The ARRA-FEDERAL is responsible for the following major programs and/or services:

- IDEA - Special Education,
- IDEA - Pre-School,
- Title I,
- Title II; and,
- State Stimulus.

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

IDEA: Special Education

ARRA funds are to be utilized to supplement existing programs. The focus is on providing special education teachers and related services staff the materials needed to provide innovative and evidence based practices for students with disabilities. It is also to be used to increase special services that would otherwise be limited in scope and nature. Funds will also be used to offset the cost of Special Education staff so that Intervention Specialists could continue to be employed to support the work of the Division with at-risk students.

IDEA Pre-School

ARRA funds will continue to be used to support the inclusive programming made available for students with disabilities by providing a special education teaching assistant for a Title I preschool classroom located at Stony Point elementary School.

These funds are available only through September 30, 2011.

Critical Challenges

The challenge of ARRA funding is that significant portions of these resources cannot supplant programs or resources that have previously been available. This is very confusing to special education staff and the community given the current economic context. At the end of the grant period, nearly \$800,000 of teaching positions, which were transferred to meet reporting requirements, will be returned to fund 2100 - K12 Instruction.

3162 - ARRA-FEDERAL

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	0	0	0	0	2,084,721	2,084,721	100.00
Local	0	0	0	0	770,869	770,869	100.00
Totals	0	0	0	0	2,855,590	2,855,590	100.00

Expenditures

	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
Personnel	0	0	0	0		1,566,669	25.58	1,566,669	100.00
Benefits	0	0	0	0		346,840		346,840	100.00
Operating	0	0	0	0		682,754		682,754	100.00
Capital	0	0	0	0		259,327		259,327	100.00
Totals	0	0	0	0		2,855,590	25.58	2,855,590	100.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$67,519	\$19,664	\$87,183
Salaries-Teacher	23.28	\$1,371,335	\$315,760	\$1,687,095
Salaries-Psychologist	0.30	\$18,300	\$1,480	\$19,780
Salaries-Teacher Aide	1.00	\$15,888	\$2,773	\$18,661
Other Wages/Benefits	0.00	\$93,627	\$7,163	\$100,790
Totals	25.58	\$1,566,669	\$346,840	\$1,913,509

3201 - C.B.I.P. PROGRAM

Description

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

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

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

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

There have been no major initiatives in the last 3 years.

Critical Challenges

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

3201 - C.B.I.P. PROGRAM

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	899,157	1,037,286	981,196	1,041,290	1,006,038	-35,252	-3.39
Totals	899,157	1,037,286	981,196	1,041,290	1,006,038	-35,252	-3.39

Expenditures

	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
Personnel	633,540	701,506	669,357	699,845	23.94	708,018	24.58	8,173	1.17
Benefits	269,654	299,604	280,332	305,269		261,844		-43,425	-14.23
Operating	1,255	36,176	10,306	36,176		36,176		0	0.00
Totals	904,449	1,037,286	959,994	1,041,290	23.94	1,006,038	24.58	-35,252	-3.39

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$38,141	\$10,464	\$48,605
Salaries-Teacher	5.93	\$318,396	\$94,167	\$412,563
Salaries-Teacher Aide	18.15	\$320,081	\$154,812	\$474,893
Other Wages/Benefits	0.00	\$31,400	\$2,401	\$33,801
Totals	24.58	\$708,018	\$261,844	\$969,862

3202 - E.D. PROGRAM

Description

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

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

- Sp. Ed. Services for emotional dist..

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

There have been no major initiatives in the last 3 years.

Critical Challenges

The process for funding this program requires that Albemarle County pay tuition to the Piedmont Regional Education Program (PREP) for each student who is served. Albemarle County provides the services to the students and then requests reimbursement for the program costs. Albemarle County loses the Average Daily Membership (ADM) state reimbursement for the 40 students served in this program but receives a reimbursement for program costs and a tuition reimbursement from the State based on the current composite index. The fact that the state supports regional programming at a more favorable rate makes participation in this program more cost effective than if Albemarle County provided the services on their own. This is still a cost-effective approach to providing mandated services to students with disabilities.

3202 - E.D. PROGRAM

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	808,500	818,586	755,842	826,890	788,172	-38,718	-4.68
Totals	808,500	818,586	755,842	826,890	788,172	-38,718	-4.68

Expenditures

	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
Personnel	572,409	590,566	552,944	579,620	14.40	563,208	14.40	-16,412	-2.83
Benefits	197,076	203,094	195,515	222,344		200,038		-22,306	-10.03
Operating	2,287	24,926	759	24,926		24,926		0	0.00
Totals	771,772	818,586	749,217	826,890	14.40	788,172	14.40	-38,718	-4.68

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$274,875	\$87,367	\$362,242
Salaries-Psychologist	3.00	\$174,051	\$51,660	\$225,711
Salaries-Teacher Aide	6.40	\$114,282	\$61,011	\$175,293
Totals	14.40	\$563,208	\$200,038	\$763,246

3203 - TITLE II

Description

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

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

- Professional development reimbursement,
- Elem. math/LA best practices coaching; and,
- UVA Coursework.

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

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

The Division-wide, high-yield instructional framework funded by Title II includes essential curriculum, authentic assessment, and strategies for engaging instruction providing a Division-wide best practices model that will help all students achieve beyond the mastery of the standards-based curriculum as assessed on the SOL's. Language Arts, Math, Science, and Social Studies teachers will use student performance data to inform instruction.

Critical Challenges

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

3203 - TITLE II

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	435,556	394,970	368,289	494,970	450,000	-44,970	-9.09
Totals	435,556	394,970	368,289	494,970	450,000	-44,970	-9.09

Expenditures

	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
Personnel	308,566	236,769	171,448	291,890	2.00	245,874	5.00	-46,016	-15.76
Benefits	65,527	60,850	55,445	59,063		82,108		23,045	39.02
Operating	61,462	97,351	141,395	144,017		122,018		-21,999	-15.28
Totals	435,555	394,970	368,289	494,970	2.00	450,000	5.00	-44,970	-9.09

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$243,874	\$81,955	\$325,829
Other Wages/Benefits	0.00	\$2,000	\$153	\$2,153
Totals	5.00	\$245,874	\$82,108	\$327,982

3205 - PRE-SCHOOL SPECIAL ED.

Description

The mission of the Pre-School Special Education Fund is to provide supplemental support for the existing pre-school program. The Pre-School Special Education Grant is a 15-month federal grant that runs from July 1, 2009 through September 30, 2010. This grant supports educational programming for pre-school special education students between the ages of two and five. Special education services provided through this grant include funding for part-time teaching assistants to serve pre-school students during the regular school year and funding for personnel who provide services to pre-school students in an extended school year program provided during the summer in support of the Division's strategic plan.

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

- Pre-school specialized instruction.

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

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

Critical Challenges

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

3205 - PRE-SCHOOL SPECIAL ED.

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	63,190	67,416	58,887	67,416	67,416	0	0.00
Totals	63,190	67,416	58,887	67,416	67,416	0	0.00

Expenditures

	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
Personnel	30,834	50,423	48,281	57,067	2.33	58,146	2.40	1,079	1.89
Benefits	12,300	16,993	10,606	10,349		9,270		-1,079	-10.43
Operating	66	0	0	0		0		0	0.00
Totals	43,200	67,416	58,887	67,416	2.33	67,416	2.40	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher Aide	2.40	\$40,707	\$7,936	\$48,643
Other Wages/Benefits	0.00	\$17,439	\$1,334	\$18,773
Totals	2.40	\$58,146	\$9,270	\$67,416

3207 - CARL PERKINS GRANT

Description

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

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

- Career and Technical Education.

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

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

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

Critical Challenges

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

3207 - CARL PERKINS GRANT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	162,111	161,441	140,972	147,231	150,000	2,769	1.88
Totals	162,111	161,441	140,972	147,231	150,000	2,769	1.88

Expenditures

	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
Personnel	21,375	21,545	38,311	55,097	0.53	31,763	0.53	-23,334	-42.35
Benefits	7,079	7,206	10,639	12,650		5,318		-7,332	-57.96
Operating	7,940	27,089	9,924	15,660		9,000		-6,660	-42.53
Capital	130,726	105,601	87,663	63,824		103,919		40,095	62.82
Totals	167,120	161,441	146,537	147,231	0.53	150,000	0.53	2,769	1.88

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.53	\$29,450	\$5,141	\$34,591
Other Wages/Benefits	0.00	\$2,313	\$177	\$2,490
Totals	0.53	\$31,763	\$5,318	\$37,081

3212 - SPECIAL EDUCATION JAIL PROGRAM

Description

The mission of the Special Education Jail Program is to provide special education and related services to all eligible students incarcerated in the Charlottesville-Albemarle Regional Jail. The 1997 amendments to the Individuals with Disabilities Education Act mandate that special education and related services be provided to all eligible students, including those who are incarcerated. Albemarle County Public Schools will provide special education services to eligible inmates housed in the Albemarle-Charlottesville Regional Jail. The Virginia Department of Education will reimburse the School Division for the costs associated with these services. This grant provides special education services to all eligible students in support of the Division's strategic plan.

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

- Special education services.

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

There have been no major initiatives in the last 3 years.

Critical Challenges

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

3212 - SPECIAL EDUCATION JAIL PROGRAM

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
State	85,021	140,489	87,875	140,408	144,606	4,198	2.99
Totals	85,021	140,489	87,875	140,408	144,606	4,198	2.99

Expenditures

	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
Personnel	62,748	98,456	65,638	98,457	1.80	98,456	1.80	-1	0.00
Benefits	22,098	35,463	22,183	34,746		31,365		-3,381	-9.73
Operating	214	4,570	55	5,205		12,785		7,580	145.63
Capital	0	2,000	0	2,000		2,000		0	0.00
Totals	85,060	140,489	87,875	140,408	1.80	144,606	1.80	4,198	2.99

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.80	\$98,456	\$31,365	\$129,821
Totals	1.80	\$98,456	\$31,365	\$129,821

3215 - TITLE III

Description

The mission of the Title III Fund is to increase the English proficiency of Limited English Proficient (LEP) students by providing high-quality language instructional programs that demonstrate effectiveness in student academic achievement in core content subject areas, and through parent/guardian outreach programs that assist in the attainment of English language proficiency in support of the Division's strategic plan.

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

- Parent Involvement Program,
- Intake Center,
- ESOL specialist,
- ESOL family workers; and,
- Database system for assessment tracking.

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

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

Critical Challenges

Albemarle County must continue to meet the state target for increasing the number of LEP students moving from one proficiency level to the next and/or achieving full English language proficiency for two consecutive years. At the same time, the Division must close the achievement gap between children who are limited English proficient and their peers.

3215 - TITLE III

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	114,570	113,870	110,503	120,000	120,000	0	0.00
Totals	114,570	113,870	110,503	120,000	120,000	0	0.00

Expenditures

	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
Personnel	81,177	83,593	80,735	88,602	1.67	92,344	1.67	3,742	4.22
Benefits	29,449	30,277	29,768	31,398		27,656		-3,742	-11.92
Operating	3,944	0	0	0		0		0	0.00
Totals	114,570	113,870	110,503	120,000	1.67	120,000	1.67	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$48,960	\$16,424	\$65,384
Salaries-Office Clerical	0.67	\$26,879	\$9,969	\$36,848
Other Wages/Benefits	0.00	\$16,505	\$1,263	\$17,768
Totals	1.67	\$92,344	\$27,656	\$120,000

3219 - 21st CENTURY GRANT - YANCEY

Description

The mission of the 21st Century Grant is to provide free academic, civic, cultural, and fitness/wellness enrichment to eligible students in the Club Yancey After-School Program and to offer workshops regarding financial planning, interview/job skills, and computer literacy for families of these students in support of the Division's strategic plan.

The 21st Century Grant is responsible for the following major programs and/or services:

- At-school homework completion,
- Individual tutoring,
- Extraordinary field trips,
- Mentors,
- Health and obesity; and,
- Community partnerships.

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

Club Yancey is a jointly operated program between the Saint John the Baptist in the Woods Foundation and Albemarle County Public Schools.

Critical Challenges

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

3219 - 21st CENTURY GRANT - YANCEY

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	149,585	163,177	143,086	163,177	163,177	0	0.00
Local	33,132	0	0	0	0	0	0.00
Totals	182,717	163,177	143,086	163,177	163,177	0	0.00

Expenditures

	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
Personnel	124,688	107,976	96,997	97,863	5.03	95,945	4.53	-1,918	-1.96
Benefits	44,394	38,159	29,913	37,485		34,036		-3,449	-9.20
Operating	13,635	17,042	15,998	27,829		33,196		5,367	19.29
Capital	0	0	178	0		0		0	0.00
Totals	182,717	163,177	143,086	163,177	5.03	163,177	4.53	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$41,579	\$15,134	\$56,713
Salaries-After School	0.96	\$16,235	\$5,153	\$21,388
Salaried-Asep-Tchrs Aides	2.57	\$38,131	\$13,749	\$51,880
Totals	4.53	\$95,945	\$34,036	\$129,981

3221 - EL CIVICS PARTNERSHIP PROJECT

Description

The mission of the EL Civics Partnership Project is to incorporate civics education into existing adult English for Speakers of Other Languages (ESOL) classes where many participants are parents of Albemarle County students; it is hoped that parents' learning will, in turn, affect their children's learning in support of the Division's strategic plan.

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

- Intensive Civics Education units,
- Community Partner & Information Expo,
- Red Hill's Hispanic Family Nights,
- Civics for Adult ESOL Learners DVDs,
- Citizenship Preparation,
- Technology training for ESOL students,
- Hispanic Mothers' Family Literacy class; and,
- Workplace & Academic Skills classes.

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

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

Critical Challenges

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

3221 - EL CIVICS PARTNERSHIP PROJECT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	100,000	100,000	95,611	150,000	150,000	0	0.00
Local	7,500	16,500	16,500	16,500	16,500	0	0.00
Totals	107,500	116,500	112,111	166,500	166,500	0	0.00

Expenditures

	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
Personnel	88,258	88,000	98,076	128,500		126,755	0.50	-1,745	-1.36
Benefits	7,596	6,732	8,537	9,830		16,126		6,296	64.05
Operating	11,646	16,768	3,708	23,170		20,619		-2,551	-11.01
Capital	0	5,000	1,791	5,000		3,000		-2,000	-40.00
Totals	107,500	116,500	112,111	166,500		166,500	0.50	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.50	\$26,755	\$8,476	\$35,231
Other Wages/Benefits	0.00	\$100,000	\$7,650	\$107,650
Totals	0.50	\$126,755	\$16,126	\$142,881

3300 - COMMUNITY EDUCATION

Description

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

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

- After-school enrichment program,
- Student holiday/Spring Break programs; and,
- Inclement Weather Program.

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

In an effort to engage and challenge our students, we have focused on utilizing the Framework for Quality Learning and 21st century skills in the creation and implementation of quality enrichment programs. Feeder pattern teams composed of site facilitators and EDEP teachers developed units—Digital Yearbook (Northern feeder pattern), Fashion Forward (Southern feeder pattern), and The Renaissance (Western feeder pattern)—to encompass these skill sets. Additionally, the staff has participated in professional development opportunities to enhance communication, public relations and technology skills.

The four(4) 8-hour, dual school facilitator positions were maintained this year, representing the culmination of a concerted effort over the past five years to decrease turnover by creating "career" positions rather than short-term, transient jobs. This adjustment has been a critical piece of our efforts to implement Framework for Quality concept-centered units and instruction in a substantive manner.

Staff schedules have been restructured to provide the requisite time for new teacher training and professional development.

Critical Challenges

Staffing these programs remains the greatest challenge. As more is required of EDEP teachers to provide genuine enrichment and additional instructional support, compensation must be adjusted to remain competitive with other job markets seeking employees with similar skills. Likewise, the ability to secure qualified substitutes is even more challenging. The numbers of special needs students requiring one-to-one staffing has increased annually, which significantly impacts expenditures (the cost for care of an individual student is equal to that of a teacher's assistant working with 15 to 20 students). In fact, the cost of providing care for one student may exceed 25% of the total staffing budget for the individual school. Snack costs have increased significantly by \$12,500 this year alone as a result of escalating milk costs. The Child Nutrition Program has already indicated that the additional costs for the 2010-2011 fiscal year will result in an added \$6,250 expense representing an overall increase of \$12,500 within two years. Additionally, as more of our customers purchase services using credit or debit cards, the convenience fees for these services have increased exponentially from \$5,000 in 2004 to over \$13,800 last year, with a single year increase (FY 2008 to FY 2009) of over \$1500. It is increasingly difficult to maintain a cost-effective, fiscally responsible program while concurrently remaining parent-friendly. As parents are challenged to balance their own family budgets, the EDEP program is affected; enrollment is down over previous years as current students are being withdrawn from the program. Consequently, in order to minimize the impact on the neediest students and families, who would feel the effects of a tuition increase more acutely, use of revenues from the fund balance has been included in the 2010-2011 budget.

3300 - COMMUNITY EDUCATION

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	1,579,504	1,620,115	1,567,155	1,699,433	1,621,906	-77,527	-4.56
Totals	1,579,504	1,620,115	1,567,155	1,699,433	1,621,906	-77,527	-4.56

Expenditures

	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
Personnel	968,828	1,045,165	1,060,031	1,122,755	47.93	1,069,843	46.06	-52,912	-4.71
Benefits	344,238	336,636	344,670	349,596		330,976		-18,620	-5.33
Operating	162,822	186,710	172,529	167,082		163,087		-3,995	-2.39
Capital	7,753	1,604	3,508	10,000		8,000		-2,000	-20.00
Transfers	50,000	50,000	50,000	50,000		50,000		0	0.00
Totals	1,533,641	1,620,115	1,630,738	1,699,433	47.93	1,621,906	46.06	-77,527	-4.56

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$77,016	\$21,323	\$98,339
Salaries-Office Clerical	2.38	\$85,594	\$29,844	\$115,438
Salaries-After School	18.25	\$332,139	\$113,461	\$445,600
Salaried-Asep-Tchrs Aides	4.92	\$73,726	\$34,097	\$107,823
Salaries -Asep Head Teacher	15.28	\$432,738	\$114,921	\$547,659
Salarie Asep Spec.Needsteach	4.23	\$62,630	\$16,871	\$79,501
Other Wages/Benefits	0.00	\$6,000	\$459	\$6,459
Totals	46.06	\$1,069,843	\$330,976	\$1,400,819

3304 - FAMILIES IN CRISIS GRANT

Description

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

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

- Tutoring,
- Transportation to the school of origin,
- Counseling,
- Collaboration with schools,
- Providing gift certificates; and,
- Collaboration with service agencies.

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

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

Critical Challenges

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

3304 - FAMILIES IN CRISIS GRANT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	28,465	25,000	35,673	40,000	60,000	20,000	50.00
Local	11,050	0	800	10,000	10,000	0	0.00
Totals	39,515	25,000	36,473	50,000	70,000	20,000	40.00

Expenditures

	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
Personnel	23,383	15,800	24,682	37,625		56,650		19,025	50.56
Benefits	4,276	1,209	3,048	2,879		4,333		1,454	50.50
Operating	4,991	7,991	11,430	9,496		9,017		-479	-5.04
Totals	32,650	25,000	39,160	50,000		70,000		20,000	40.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$56,650	\$4,333	\$60,983
Totals	0.00	\$56,650	\$4,333	\$60,983

3305 - DRIVERS SAFETY FUND

Description

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

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

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

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

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

Critical Challenges

Limitations on fee adjustments present difficulties to meet increased expenses.

3305 - DRIVERS SAFETY FUND

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	207,188	341,000	199,907	341,000	375,100	34,100	10.00
State	50,182	60,500	50,502	60,500	60,500	0	0.00
Totals	257,370	401,500	250,409	401,500	435,600	34,100	8.49

Expenditures

	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
Personnel	170,367	264,157	161,050	265,280	1.07	289,003	1.03	23,723	8.94
Benefits	17,263	24,446	18,006	24,786		23,088		-1,698	-6.85
Operating	63,186	96,197	56,185	94,734		104,601		9,867	10.42
Capital	0	16,700	0	16,700		18,908		2,208	13.22
Totals	250,816	401,500	235,241	401,500	1.07	435,600	1.03	34,100	8.49

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	1.03	\$28,055	\$3,123	\$31,178
Other Wages/Benefits	0.00	\$260,948	\$19,965	\$280,913
Totals	1.03	\$289,003	\$23,088	\$312,091

3306 - OPEN DOORS FUND

Description

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

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

- Continuing Education courses.

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

The Open Doors fund is managed by the Coordinator of Community Education, which was, in 2008-09, allocated to the Community Engagement department. This reorganization will allow the course offerings to be aligned with other community outreach efforts to leverage effectiveness.

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

Critical Challenges

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

3306 - OPEN DOORS FUND

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	100,437	123,000	97,937	123,000	123,000	0	0.00
Totals	100,437	123,000	97,937	123,000	123,000	0	0.00

Expenditures

	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
Personnel	40,470	41,514	39,657	41,441	0.60	41,441	0.60	0	0.00
Benefits	9,422	9,678	9,485	9,907		9,361		-546	-5.51
Operating	58,014	70,808	51,121	70,652		71,198		546	0.77
Capital	1,460	1,000	197	1,000		1,000		0	0.00
Totals	109,366	123,000	100,460	123,000	0.60	123,000	0.60	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.60	\$14,941	\$7,334	\$22,275
Other Wages/Benefits	0.00	\$26,500	\$2,027	\$28,527
Totals	0.60	\$41,441	\$9,361	\$50,802

3309 - RACE TO GED

Description

The mission of the Race to GED Fund is to allow Albemarle County's Adult Education Program to substantially increase the number of students seeking a General Equivalency Diploma (GED), student hours, and students passing the GED in support of the Division's strategic plan.

The Race to GED Fund is responsible for the following major programs and/or services:

- Expansion of GED classes; and,
- Outreach to GED students.

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

The program will help students successfully transition to employment, apprenticeships, or post-secondary programs, as well as identify effective techniques to help students meet these goals and regularly incorporate them into the GED program. The program will continue to work closely with Albemarle County high schools to meet the needs of potential drop outs.

Critical Challenges

Race to GED funding cuts have caused reductions in the number of classes offered and students served.

3309 - RACE TO GED

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	0	29,876	0	32,812	30,000	-2,812	-8.57
State	43,876	0	32,812	0	0	0	0.00
Totals	43,876	29,876	32,812	32,812	30,000	-2,812	-8.57

Expenditures

	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
Personnel	32,434	22,000	27,671	25,000		23,000		-2,000	-8.00
Benefits	2,481	1,683	2,118	1,912		1,760		-152	-7.95
Operating	8,960	6,193	3,023	5,900		5,240		-660	-11.19
Totals	43,875	29,876	32,812	32,812		30,000		-2,812	-8.57

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$23,000	\$1,760	\$24,760
Totals	0.00	\$23,000	\$1,760	\$24,760

3310 - SUMMER SCHOOL FUND

Description

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

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

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

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

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

Programs were expanded in 2008 to address the needs of at-risk students transitioning from elementary to middle and middle to high school as part of strategic goal #2.

Critical Challenges

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

3310 - SUMMER SCHOOL FUND

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	367,080	412,683	369,069	412,683	323,061	-89,622	-21.72
State	136,742	137,500	144,064	137,500	137,500	0	0.00
Totals	503,822	550,183	513,133	550,183	460,561	-89,622	-16.29

Expenditures

	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
Personnel	355,322	455,035	349,617	455,034		371,782		-83,252	-18.30
Benefits	27,183	34,809	26,746	34,809		28,439		-6,370	-18.30
Operating	52,889	60,339	47,619	60,340		60,340		0	0.00
Totals	435,394	550,183	423,981	550,183		460,561		-89,622	-16.29

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$371,782	\$28,439	\$400,221
Totals	0.00	\$371,782	\$28,439	\$400,221

3316 - SAFE SCHOOLS

Description

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

The SAFE SCHOOLS is responsible for the following major programs and/or services:

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

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

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

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

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

3316 - SAFE SCHOOLS

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	0	0	0	0	778,766	778,766	100.00
Totals	0	0	0	0	778,766	778,766	100.00

Expenditures

	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
Personnel	0	0	0	0		447,040	9.50	447,040	100.00
Benefits	0	0	0	0		152,867		152,867	100.00
Operating	0	0	0	0		157,759		157,759	100.00
Capital	0	0	0	0		21,100		21,100	100.00
Totals	0	0	0	0		778,766	9.50	778,766	100.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$174,000	\$54,006	\$228,006
Salaries-Social Worker	6.00	\$257,040	\$92,130	\$349,170
Salaries-Office Clerical	0.50	\$16,000	\$6,731	\$22,731
Totals	9.50	\$447,040	\$152,867	\$599,907

3317 - HEALTHY STUDENTS

Description

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

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

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

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

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

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

3317 - HEALTHY STUDENTS

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	0	0	0	0	704,360	704,360	100.00
Totals	0	0	0	0	704,360	704,360	100.00

Expenditures

	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
Personnel	0	0	0	0		326,590	4.50	326,590	100.00
Benefits	0	0	0	0		80,614		80,614	100.00
Operating	0	0	0	0		261,456		261,456	100.00
Capital	0	0	0	0		35,700		35,700	100.00
Totals	0	0	0	0		704,360	4.50	704,360	100.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$147,000	\$49,291	\$196,291
Salaries-Psychologist	1.00	\$42,840	\$15,355	\$58,195
Salaries-Office Clerical	0.50	\$16,000	\$6,731	\$22,731
Other Wages/Benefits	0.00	\$120,750	\$9,237	\$129,987
Totals	4.50	\$326,590	\$80,614	\$407,204

3380 - COMMUNITY CHARTER SCHOOL

Description

The mission of the Community Charter School Grant is to provide an alternative and innovative learning environment, using the arts, to help children in grades six through eight learn in ways that match their learning styles; developing the whole child intellectually, emotionally, physically, and socially. Seeking to serve students who have not succeeded in school, the program will close their achievement gap by offering a balance of literacy tutorials and an arts-infused curriculum in support of the Division's strategic plan.

The Community Charter School Grant is responsible for the following major programs and/or services:

- 6th and 7th Grade Instructional Program,
- Literacy and Arts Infused Education,
- Choice Theory School Development; and,
- Mastery Learning.

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

Planning for The Community Public Charter School began in 2006 with the introduction of the Charter Application. The Community Public Charter School initiative was approved by the board in July 2007 allowing the grant funds to be accessed. Grant funds and donations provided for the start-up costs, materials, resources and additional staffing necessary to open the Charter School in the fall of 2008. The school opened with a sixth grade class, and plans to add the seventh and eighth grades over the next two years. The school supports the Division's strategic goal #2.

The funds for staffing and operational costs for the students enrolled at CPCS was removed from their home middle schools and transferred to CPCS according to the current staffing formula and per pupil allocation. The additional funds for start up costs and staffing have been provided through outside fundraising and the Charter School Grant.

Critical Challenges

Preparing all students to succeed as members of a global community and in a global economy along with eliminating the achievement gap remain critical challenges for the Division as a whole and for the Community Charter School. CPCS expands the opportunities for students who have not been successful in school using the arts as a means of increasing literacy skills and as a means of expression, discovery, invention, reflection, problem solving and communication skills.

The critical challenge within this fund is to be able to continue to raise funding for the expansion of the school to include both 6th and 7th grades for 09-10, covering the additional staffing, materials and resources necessary for the success of the school.

3380 - COMMUNITY CHARTER SCHOOL

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	0	0	185,420	200,000	0	-200,000	-100.00
Local	0	0	182,000	130,000	18,800	-111,200	-85.54
Totals	0	0	367,420	330,000	18,800	-311,200	-94.30

Expenditures

	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
Personnel	0	0	78,539	91,061	1.86	14,128	0.28	-76,933	-84.49
Benefits	0	0	18,193	34,670		4,672		-29,998	-86.52
Operating	0	0	77,718	95,269		0		-95,269	-100.00
Capital	0	0	98,560	109,000		0		-109,000	-100.00
Totals	0	0	273,011	330,000	1.86	18,800	0.28	-311,200	-94.30

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.28	\$14,128	\$4,672	\$18,800
Totals	0.28	\$14,128	\$4,672	\$18,800

3501 - McINTIRE TRUST FUND

Description

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

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

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

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

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

Critical Challenges

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

3501 - McINTIRE TRUST FUND

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	-17,773	10,000	8,836	10,000	10,000	0	0.00
Totals	-17,773	10,000	8,836	10,000	10,000	0	0.00

Expenditures

	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
Operating	12,071	10,000	0	10,000		10,000		0	0.00
Totals	12,071	10,000	0	10,000		10,000		0	0.00

3502 - FOUNDATION FOR EXCELLENCE

Description

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

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

- Individual teacher projects.

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

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

Critical Challenges

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

3502 - FOUNDATION FOR EXCELLENCE

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	7,525	12,000	17,370	12,000	12,000	0	0.00
Totals	7,525	12,000	17,370	12,000	12,000	0	0.00

Expenditures

	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
Personnel	0	0	558	0		0		0	0.00
Benefits	0	0	43	0		0		0	0.00
Operating	6,784	12,000	15,525	12,000		12,000		0	0.00
Totals	6,784	12,000	16,126	12,000		12,000		0	0.00

3905 - SCHOOL BUS REPLACEMENT

Description

The mission of the School Bus Replacement Fund is to provide constant funding for bus replacement in support of the Division's strategic plan.

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

- Bus replacement.

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

The division has maintained a 13-year replacement cycle. These funds provide a consistent, level source of funding to meet the needs of a replacement cycle.

There has been a decrease in the amount of \$0.5M in the bus replacement schedule for FY 2008/2009.

Critical Challenges

As the cost of buses increases, the long term funding will need to increase. Reducing this fund for a single year will mean delays in bus replacement with higher operational costs and less reliable service.

3905 - SCHOOL BUS REPLACEMENT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	1,043,381	500,000	541,739	500,000	1,510,000	1,010,000	202.00
Totals	1,043,381	500,000	541,739	500,000	1,510,000	1,010,000	202.00

Expenditures

	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
Capital	790,895	500,000	780,548	500,000		1,510,000		1,010,000	202.00
Totals	790,895	500,000	780,548	500,000		1,510,000		1,010,000	202.00

3907 - COMPUTER EQUIPMENT

Description

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

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

- Computer replacement and lease.

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

Increased demands have been placed on teachers to develop engaging, technology-rich instructional lessons, communicate electronically with staff, students and parents, utilize information systems, maintain digital grade books, develop and utilize electronic assessment systems including web-based SOL testing and use a variety of web-based application tools to enhance student achievement. Budget initiatives submitted by the Office of Technology were based on needs identified as a focus area in the Board priorities for 2005-2007 and contained in the Division's Comprehensive Technology Plan. In 2004, the Board began funding a computer replacement cycle. This funding has allowed the Division to move the student to computer ratio from 9:1 to 3:1. A large portion of these purchases were acquired through a 3-year, zero-percent lease agreement.

Funding is required for continuation of the 3-year computer replacement cycle approved by the Board. Under this plan, the Division will be able to maintain and ensure all supported instructional and administrative computers are covered by the manufacturer 3-year warranty.

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

Critical Challenges

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

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

3907 - COMPUTER EQUIPMENT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	100.00
Totals	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	100.00

Expenditures

	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
Capital	1,199,212	1,000,000	1,085,579	1,000,000		2,000,000		1,000,000	100.00
Totals	1,199,212	1,000,000	1,085,579	1,000,000		2,000,000		1,000,000	100.00

3909 - TEXTBOOK REPLACEMENT

Description

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

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

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

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

In 2007-08, additional Learning Resources/Textbook money was added to support the purchase of software, electronic subscription databases and digital learning resources. These digital resources provide teachers with safe curriculum-based learning tools that support classroom instruction as well as opportunities for ongoing research projects at home and school. Remote and school-based usage statistics suggest that teachers, students and families are regularly using these resources. Access to these resources provides students and teachers with contextual opportunities to continue to develop ever-changing information literacy skills. In 2008-09, \$300,000 was removed from the fund due to budget constraints. This funding also supports the textbook replacement cycle and school-based textbook learning resources allocations.

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

Critical Challenges

Educators find themselves in flux between acquiring traditional textbook resources that support literacy across content areas and instructional strategies and electronic resources that teach students to become architects of enormous amounts of information. Today it is not enough to be able to outline a textbook. This department's critical challenge is to provide learning resources that support the transition to critical inquiry and 21st century information literacy.

3909 - TEXTBOOK REPLACEMENT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	0	1,300,950	1,300,950	1,000,000	500,000	-500,000	-50.00
Totals	0	1,300,950	1,300,950	1,000,000	500,000	-500,000	-50.00

Expenditures

	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
Operating	0	1,300,950	929,270	1,000,000		500,000		-500,000	-50.00
Totals	0	1,300,950	929,270	1,000,000		500,000		-500,000	-50.00

3910 - INTERNAL SERVICE- VEH. MAINT.

Description

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

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

- Government Vehicle Repair.

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

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

Critical Challenges

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

3910 - INTERNAL SERVICE- VEH. MAINT.

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	998,685	799,536	792,238	799,536	799,536	0	0.00
Totals	998,685	799,536	792,238	799,536	799,536	0	0.00

Expenditures

	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
Operating	998,685	569,432	792,238	569,432		569,432		0	0.00
Capital	0	230,104	0	230,104		230,104		0	0.00
Totals	998,685	799,536	792,238	799,536		799,536		0	0.00

Summary of Self-Sustaining Funds

<u>Fund</u>	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
3000 - FOOD SERVICES	4,445,326	4,796,913	4,971,314	174,401	3.64%
3002 - SUMMER FEEDING PROGRAM	209,657	304,000	303,500	-500	-0.16%
3101 - TITLE I	1,179,160	1,235,950	1,789,581	553,631	44.79%
3103 - MIGRANT	148,117	147,050	147,000	-50	-0.03%
3104 - MISC. SCHOOL GRANTS	72,113	0	0	0	0.00%
3107 - DRUG EDUCATION GRANT	31,754	40,000	0	-40,000	-100.00%
3115 - ADULT EDUCATION	91,400	126,500	126,500	0	0.00%
3116 - ECON DISLOCATED WORKERS	11,861	55,000	60,000	5,000	9.09%
3123 - REFUGEE GRANT	134	0	0	0	0.00%
3124 - CHILD HEALTH IMPROVEMENT	0	0	0	0	0.00%
3131 - TECHNOLOGY CHALLENGE GRANT	0	13,654	15,777	2,123	15.55%
3133 - GENERAL ADULT ED.	13,241	19,000	15,000	-4,000	-21.05%
3135 - 1997- GOALS 2000	0	0	0	0	0.00%
3142 - ALTERNATIVE EDUCATION	23,576	23,576	23,576	0	0.00%
3143 - CH. COMMUN. FOUNDATION GRT	0	0	0	0	0.00%
3145 - AIMR- SUMMER RENTAL	361,448	446,010	446,010	0	0.00%
3151 - TEACHER MENTORING PROGRAM	8,347	9,586	9,586	0	0.00%
3152 - ALGEBRA READINESS	33,063	35,000	28,104	-6,896	-19.70%
3156 - TNE PARTNERSHIP GRANT	2,567	0	0	0	0.00%
3157 - KLUGE-CLUB YANCEY	20,000	20,000	20,000	0	0.00%
3158 - AMERICAN HISTORY GRANT	102,631	0	104,000	104,000	100.00%
3159 - KOVAR CORP GRANT - SPEC ED	1,616	0	0	0	0.00%
3161 - COMMUNITY FOUNDATION GRANT	325,000	0	0	0	0.00%
3162 - ARRA-FEDERAL	0	0	2,855,590	2,855,590	100.00%
3201 - C.B.I.P. PROGRAM	959,994	1,041,290	1,006,038	-35,252	-3.39%
3202 - E.D. PROGRAM	749,217	826,890	788,172	-38,718	-4.68%
3203 - TITLE II	368,289	494,970	450,000	-44,970	-9.09%
3205 - PRE-SCHOOL SPECIAL ED.	58,887	67,416	67,416	0	0.00%
3207 - CARL PERKINS GRANT	146,537	147,231	150,000	2,769	1.88%
3209 - BUSINESS EDUCATION PARTNERSHIP	0	0	0	0	0.00%
3212 - SPECIAL EDUCATION JAIL PROGRAM	87,875	140,408	144,606	4,198	2.99%
3215 - TITLE III	110,503	120,000	120,000	0	0.00%
3216 - TITLE V	3,360	0	0	0	0.00%
3217 - PROJECT GRADUATION	4,554	0	0	0	0.00%
3219 - 21st CENTURY GRANT - YANCEY	143,086	163,177	163,177	0	0.00%
3220 - PROF PRTRNSHP LEADER	95,271	0	0	0	0.00%
3221 - EL CIVICS PARTNERSHIP PROJECT	112,111	166,500	166,500	0	0.00%
3300 - COMMUNITY EDUCATION	1,630,738	1,699,433	1,621,906	-77,527	-4.56%
3302 - READING FIRST	48,006	0	0	0	0.00%
3304 - FAMILIES IN CRISIS GRANT	39,160	50,000	70,000	20,000	40.00%
3305 - DRIVERS SAFETY FUND	235,241	401,500	435,600	34,100	8.49%
3306 - OPEN DOORS FUND	100,460	123,000	123,000	0	0.00%
3309 - RACE TO GED	32,812	32,812	30,000	-2,812	-8.57%
3310 - SUMMER SCHOOL FUND	423,981	550,183	460,561	-89,622	-16.29%
3316 - SAFE SCHOOLS	0	0	778,766	778,766	100.00%
3317 - HEALTHY STUDENTS	0	0	704,360	704,360	100.00%
3380 - COMMUNITY CHARTER SCHOOL GRANT	273,011	330,000	18,800	-311,200	-94.30%
3501 - McINTIRE TRUST FUND	0	10,000	10,000	0	0.00%
3502 - FOUNDATION FOR EXCELLENCE	16,126	12,000	12,000	0	0.00%
3905 - SCHOOL BUS REPLACEMENT	780,548	500,000	1,510,000	1,010,000	202.00%
3907 - COMPUTER EQUIPMENT REPLACEMENT	1,085,579	1,000,000	2,000,000	1,000,000	100.00%
3909 - TEXTBOOK REPLACEMENT	929,270	1,000,000	500,000	-500,000	-50.00%
3910 - INTERNAL SERVICE- VEH. MAINT.	792,238	799,536	799,536	0	0.00%
Totals	16,307,866	16,948,585	23,045,976	6,097,391	35.98%

Budget Data Analysis

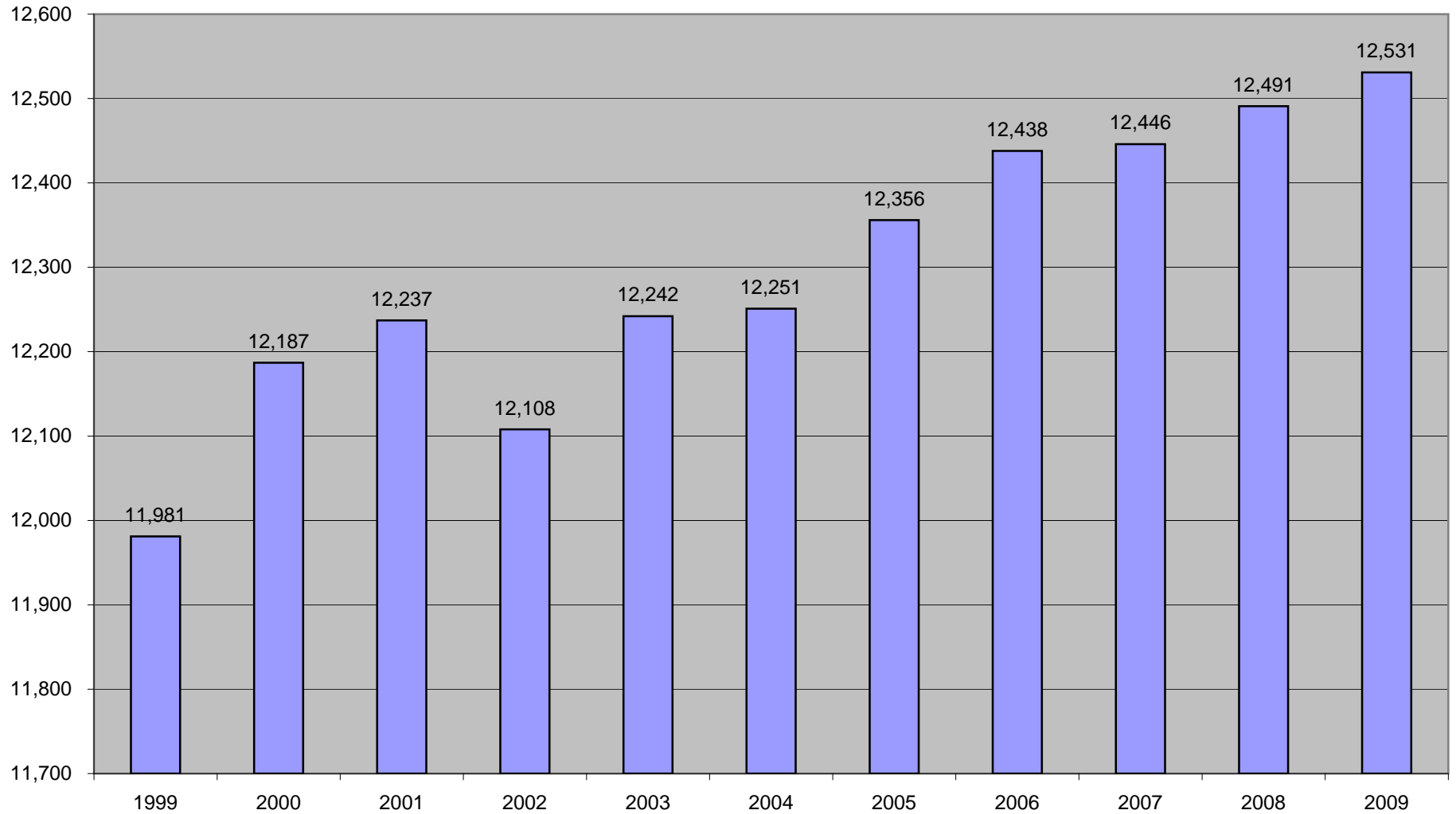
This section provides statistical analysis over ten years as well as a breakout of the current budget proposal

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September 30th Enrollment 1999-2009

- Enrollment has trended upward over the past 10 years, with the greatest occurring growth prior to 2002

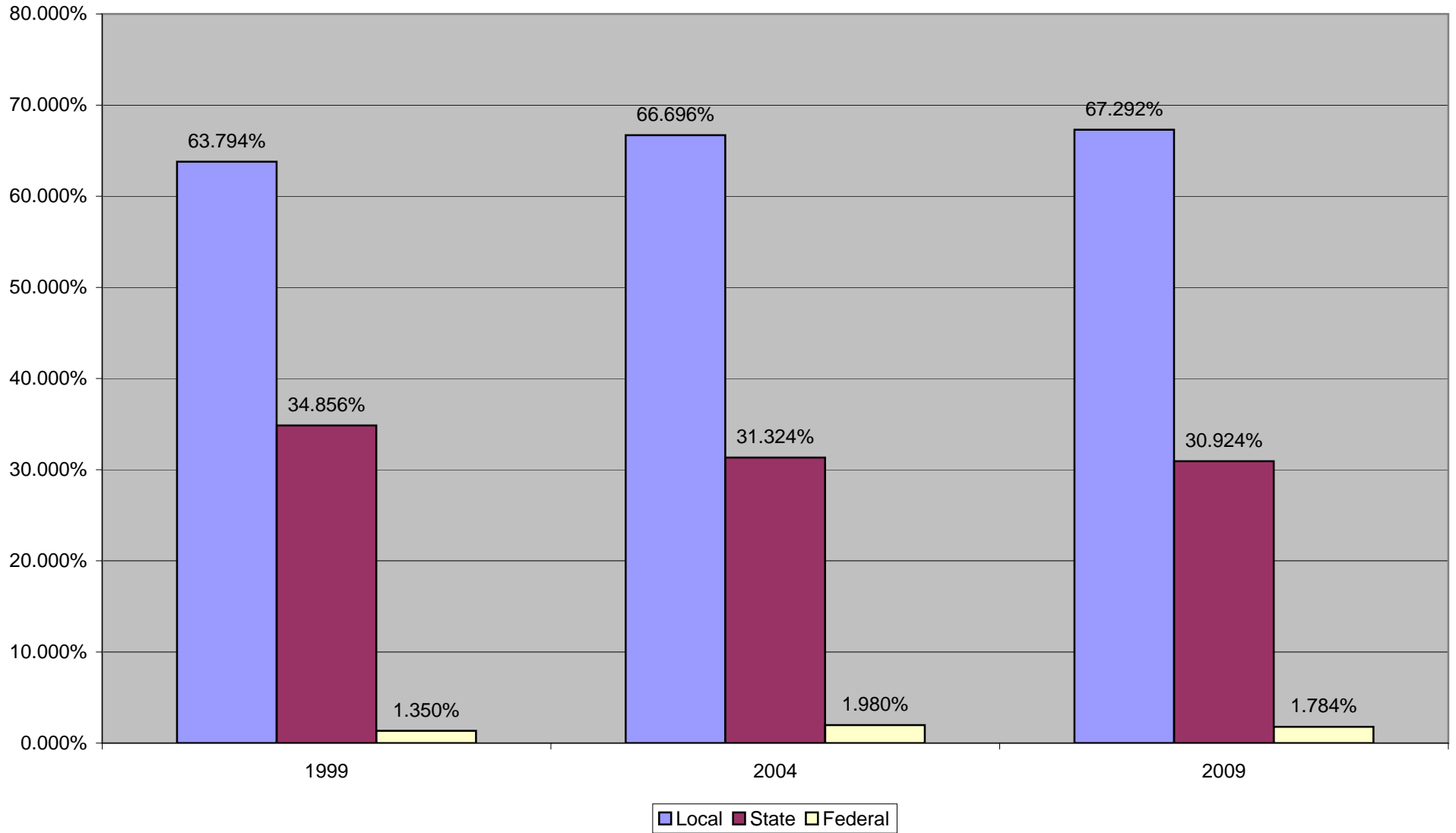
September 30th Enrollment 1999 - 2009



Revenue Percentages 1999-2009

- As a percentage, local revenues have increased over the last 10 years and state funding has decreased
- State revenues 10 years ago were more than 33% of the division's budget
- State revenues in 2009 were less than 31% of the division's budget

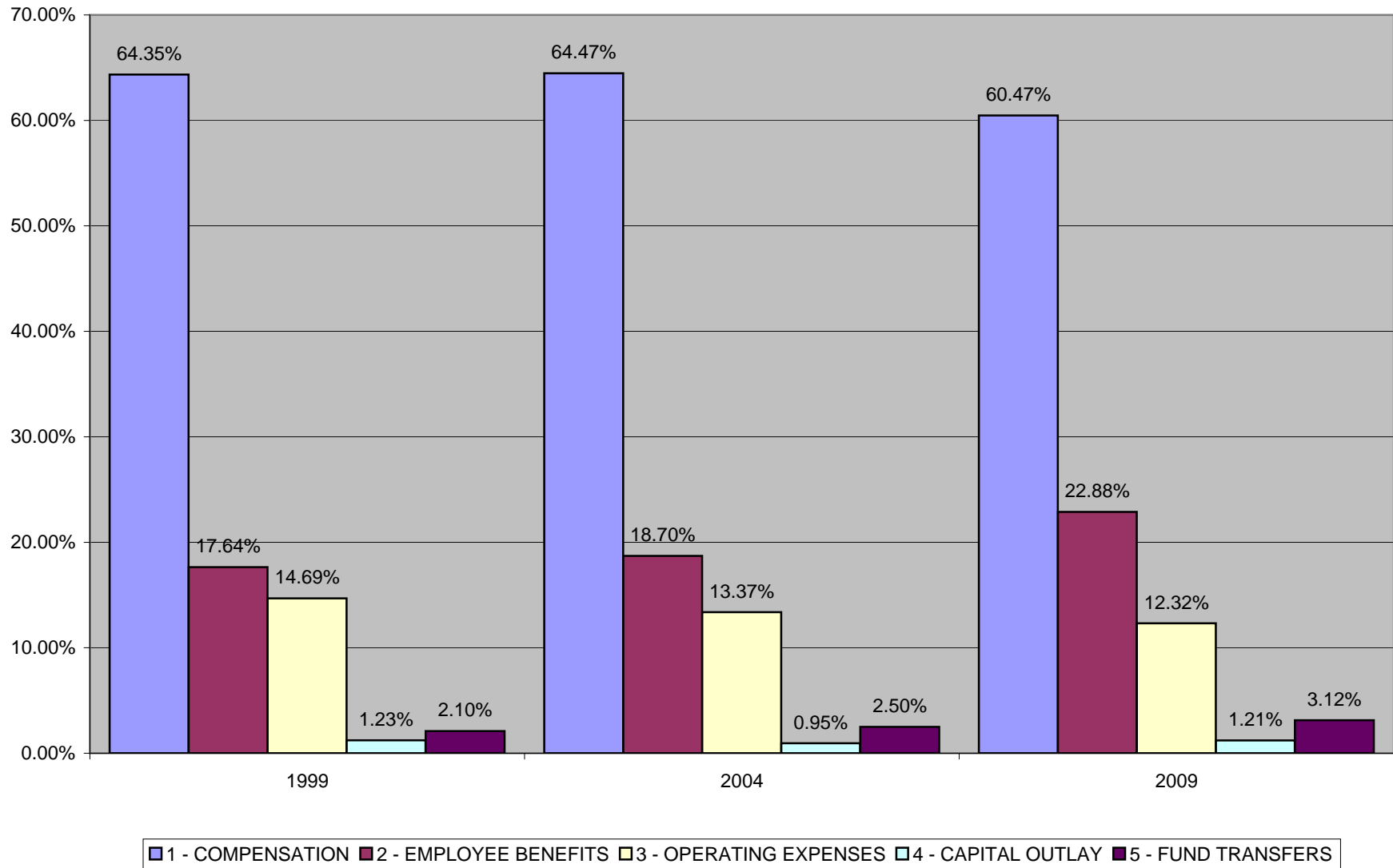
Revenue Percentages 1999-2009



Percentage of Type of Expense Over Time (Actual Dollars)

- Overall the division has expended the same proportion of funds for staffing costs and other costs
- The largest changes over time are in benefit costs as these have risen from under 17.7% to over 22.80% over a 10 year period

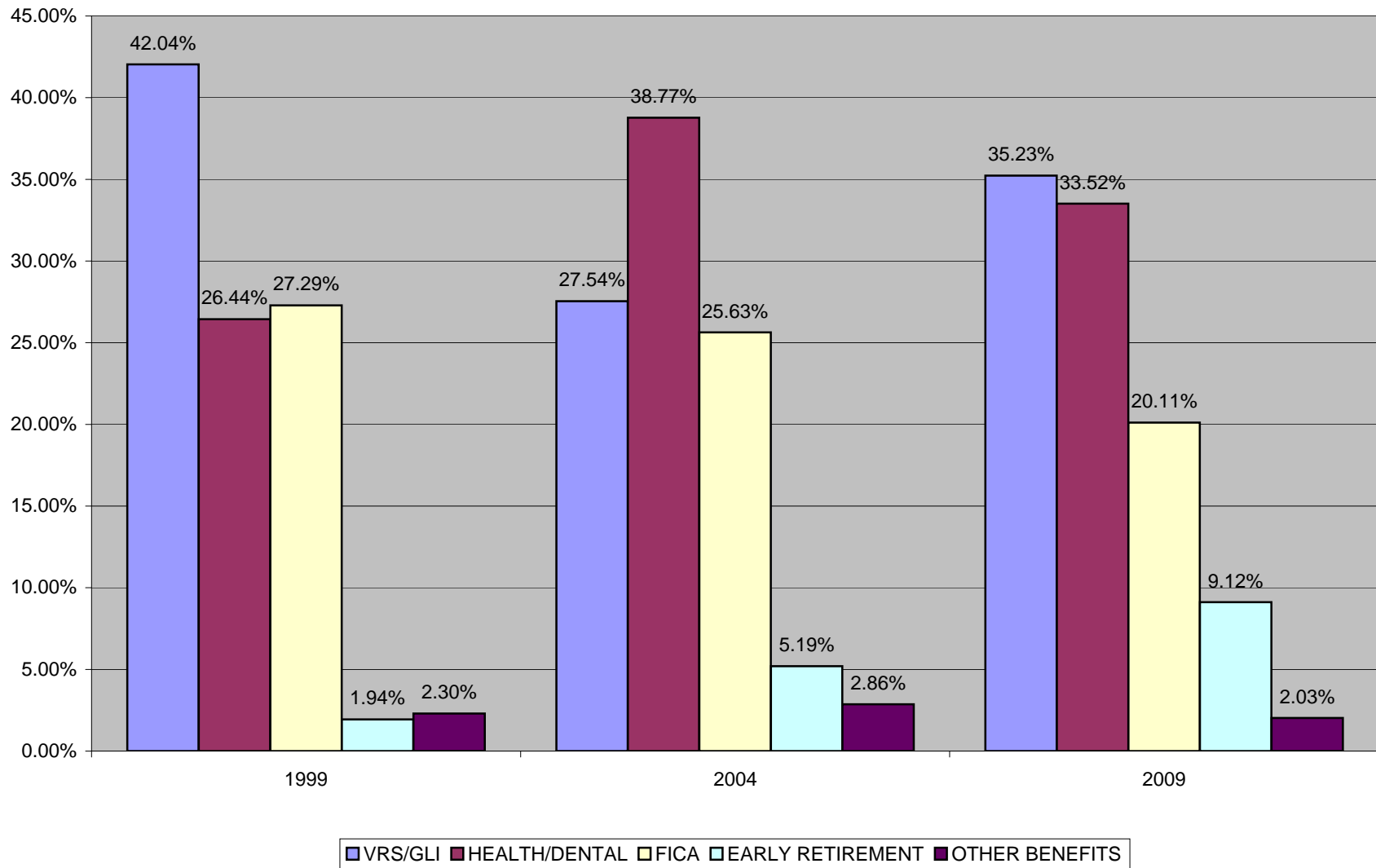
Percentage of Type of Expense Over Time (Actual Dollars)



Benefit Costs Over Time (Actual Dollars)

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

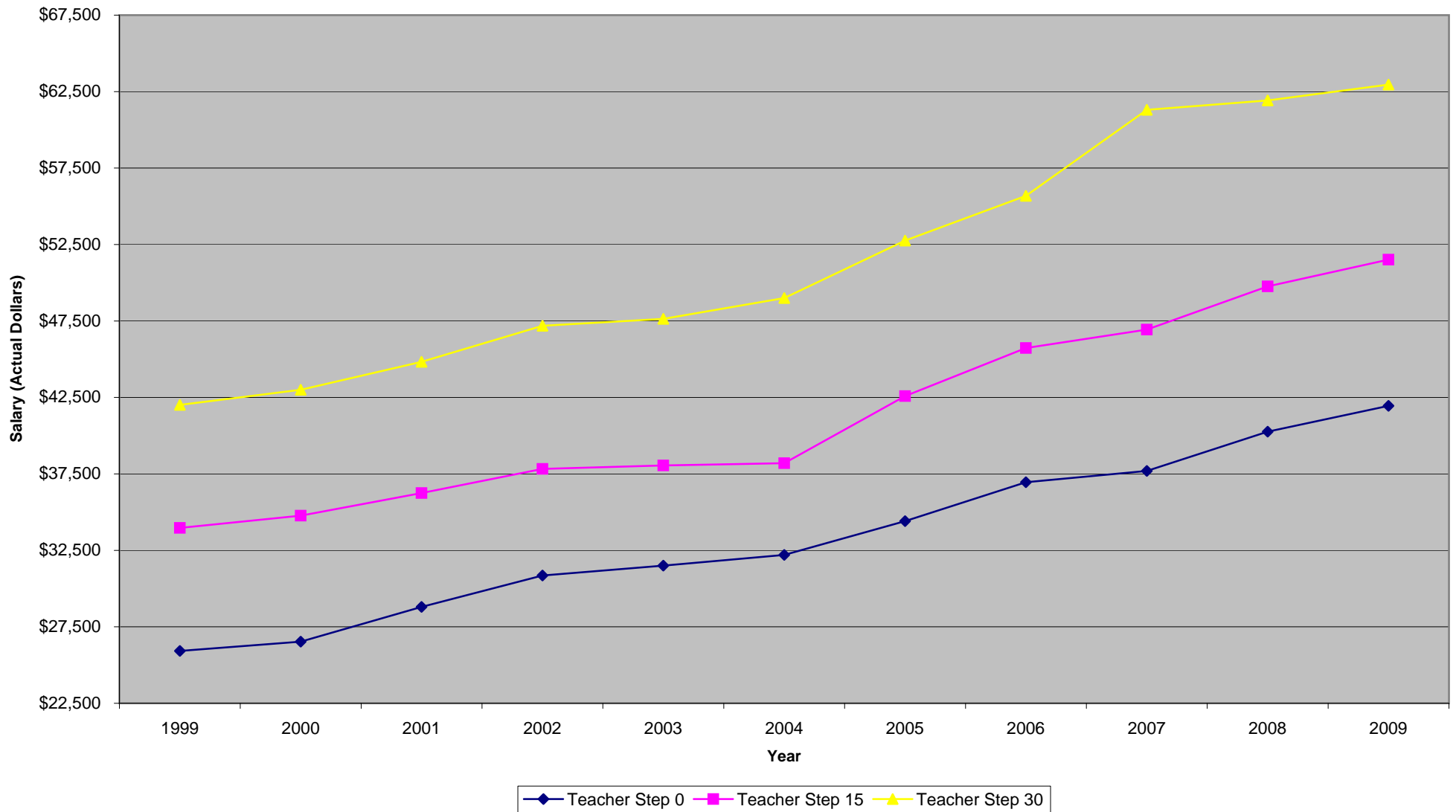
Benefit Costs Over Time (Actual Dollars)



Teacher Scale Across 10 Years (Actual Dollars)

- This chart displays teacher salary scales (not individuals) across a 10 year period
- As an example, this indicates exactly what teachers were paid at step 0, 15, and 30 over 10 years
- Prior to 1997, the teacher scale only compensated to 15 years of experience
- In 1997 there was a transition to a teacher scale which compensated to 30 years of experience

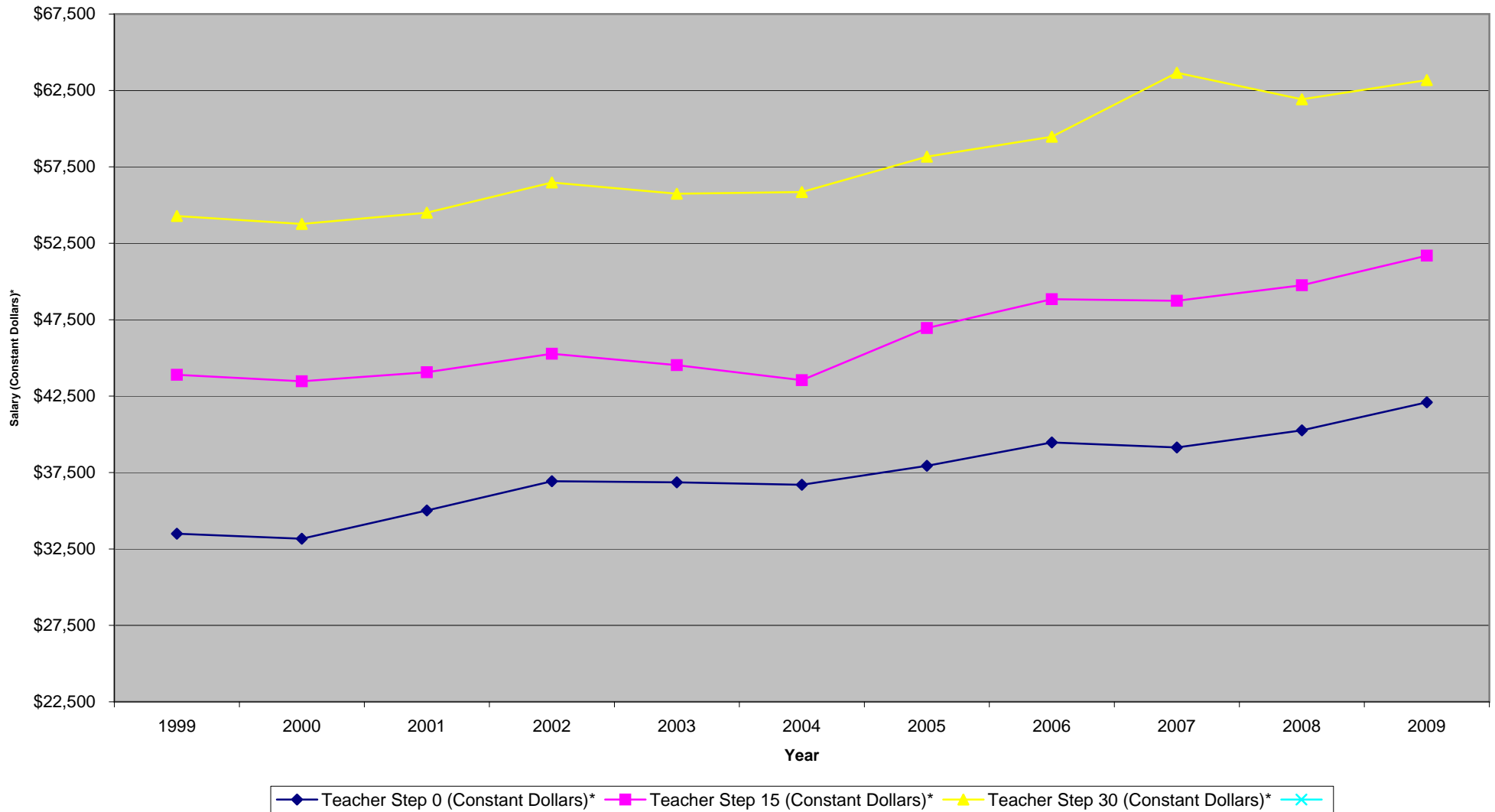
Teacher Scale Across 10 Years (Actual Dollars)



Teacher Scale Across 10 Years (Constant Dollars)*

- This chart displays teacher salary scales (not individuals) across a 10 year period in constant dollars
- Relative to the Consumer Price Index CPI prior to 2004 the pay at these points on teacher scales did not increase substantially
- Following 2004 and moving the benchmark from median to bottom of the top quartile, the scale has increased
- As an example, this indicates in constant 2009 dollars what teachers were paid at step 0, 15, and 30 over 10 years
- In 1996 the teacher scale only compensated to 15 years of experience
- In 1997 there was a transition to a teacher scale which compensated to 30 years of experience

Teacher Scale Across 10 Years (Constant Dollars)*

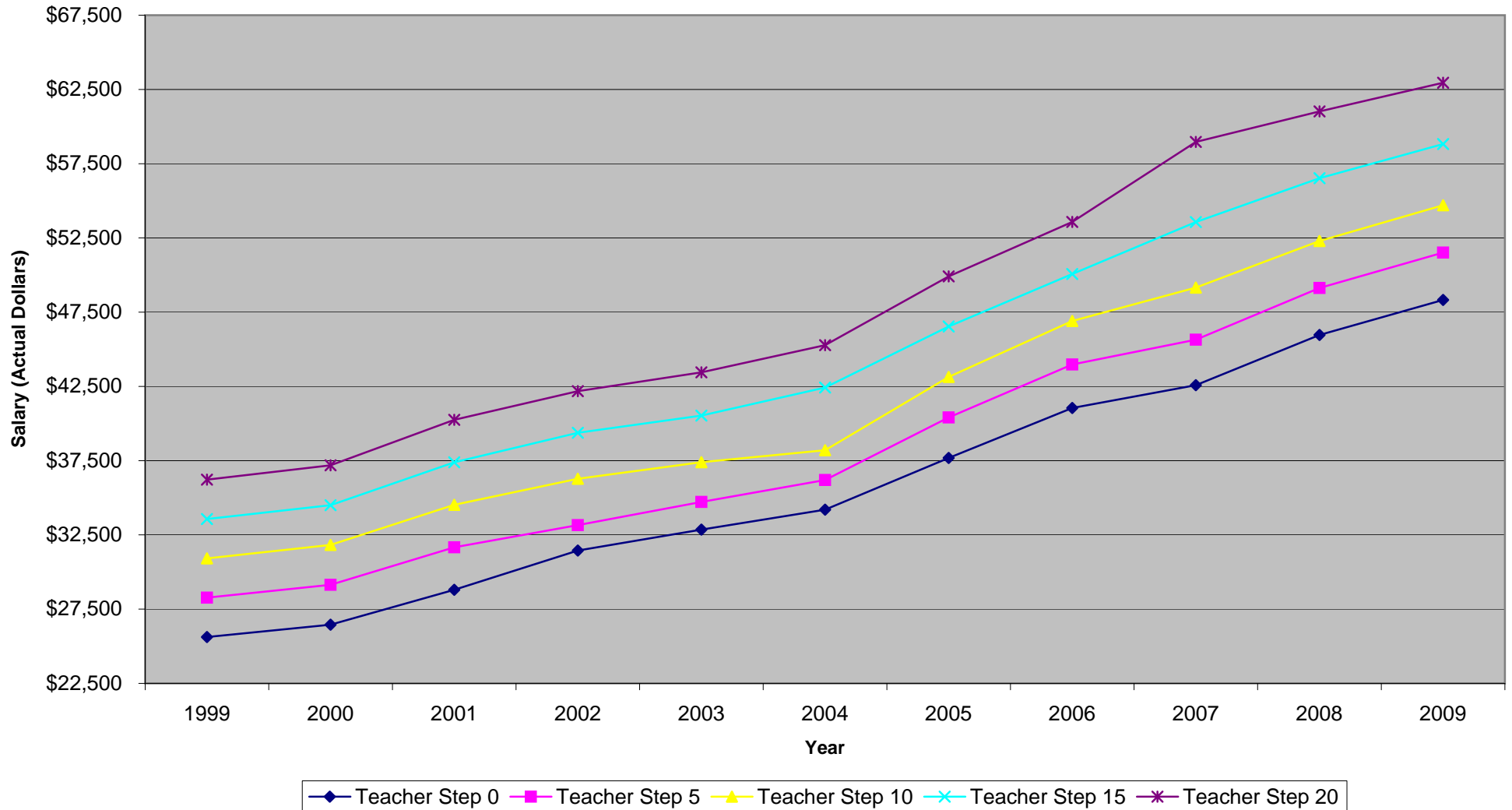


*Based on Consumer Price Index Data from the U.S Department of Labor - Bureau of Labor Statistics

Individual Teacher Scale Across 10 Years (Actual Dollars)

- This chart shows the actual increase in salary provided to a teacher with a bachelors degree
this chart shows annual increases associated with step and scale changes across 10 years
- In 1997, the division moved to a scale which compensated teachers for up to 30 years, a hold harmless scale was adopted temporarily for those teachers who may have been negatively impacted. This scale is not shown
- As an example, a teacher starting their career at T0 in 1999 was paid ~\$25,620, 10 years later their salary is more than \$48,300

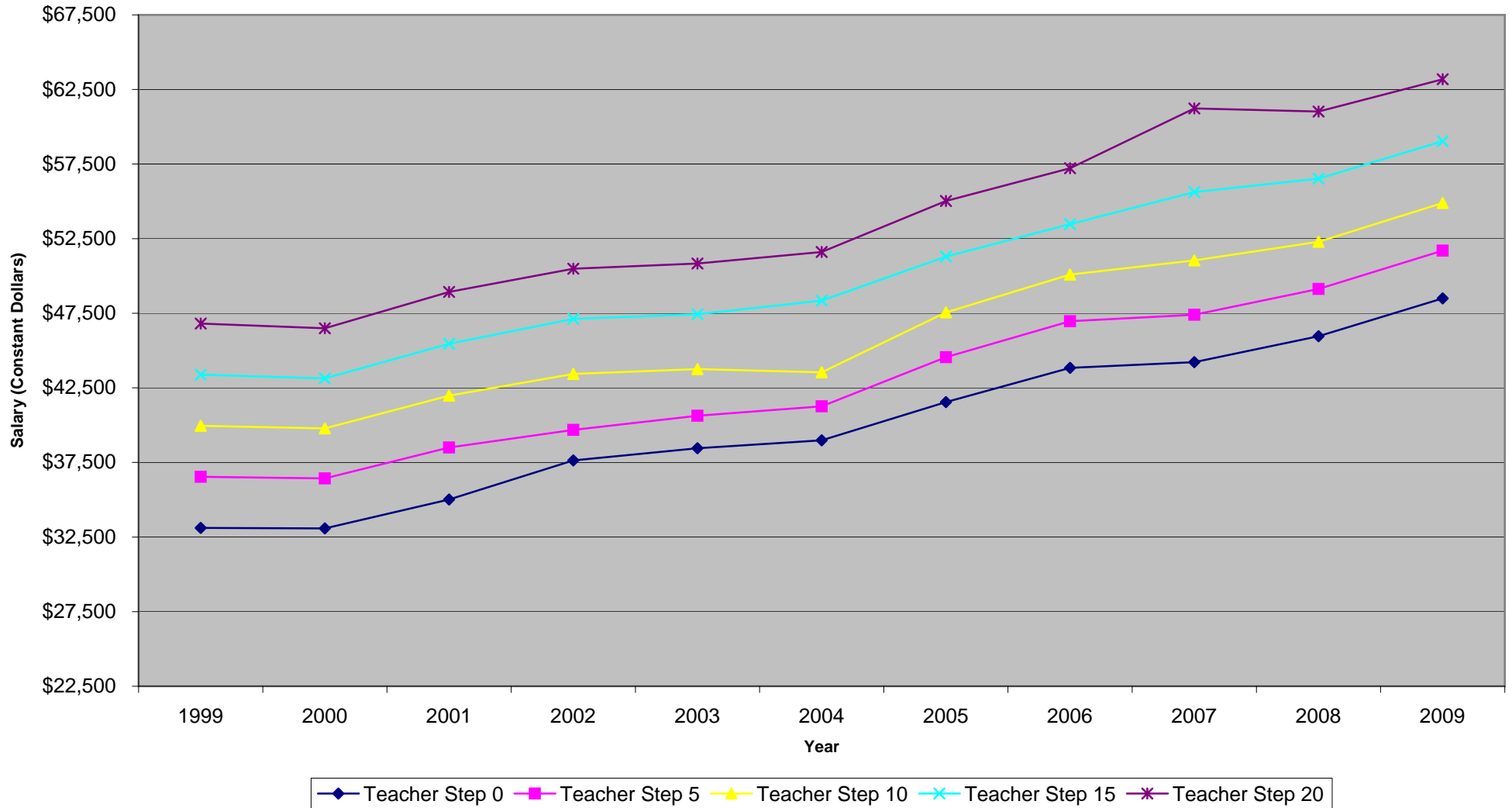
Individual Teacher Salary Across 10 Years (Actual Dollars)



Individual Teacher Scale Across 10 Years (Constant Dollars)*

- This chart uses the exact same data as the previous chart, however it adjusts dollars using the CPI. Relative to CPI, salaries have increased in real terms over the past 10 years
- In 2004 the competitive market was updated to the bottom of the top quartile vs. the median. This change resulted in coordinated efforts to increase teacher compensation since that period
- As an example, a teacher starting their career at T0 in 1999 was paid ~\$33,100 in 2009 dollars, 10 years later their salary is more than \$48,300 in 2009 dollars

Individual Teacher Salary Across 10 Years (Constant Dollars)*



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

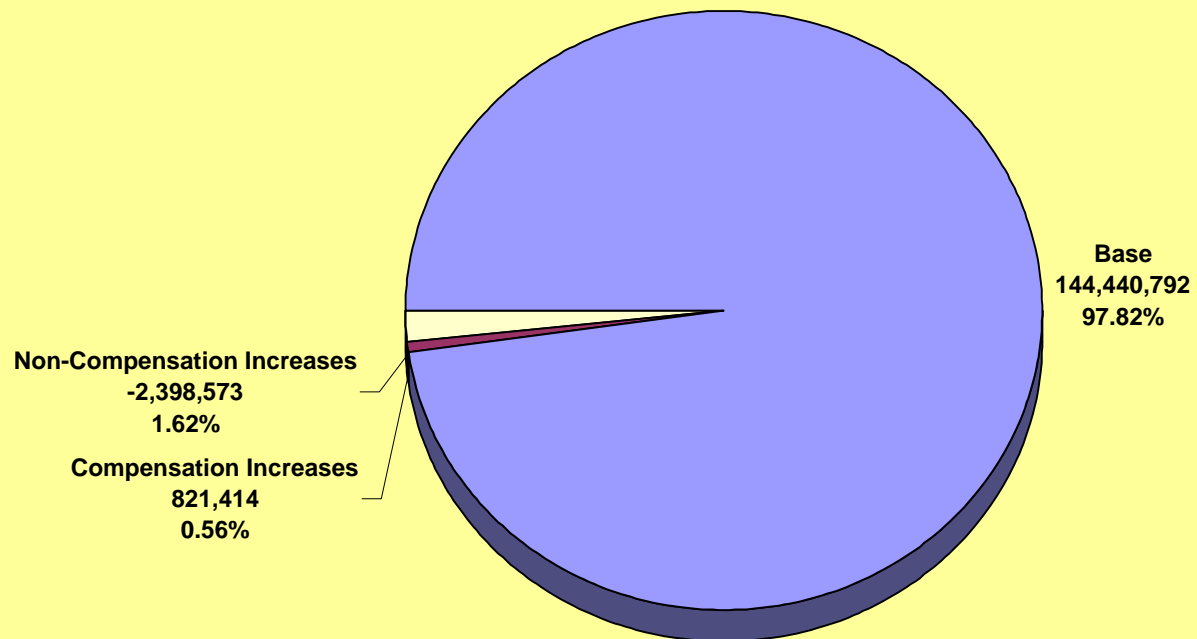
School Board's 2010/2011 Adopted Budget Budget at a Glance

- Overall expenses requested decreased by more than 2%
- Benefit initiatives represent more than 2% of the total new expenses in this request

Health and dental increases
VERIP
Retirement Increases (VRS)

- Non-Compensation initiatives include items such as:
 - Fuel Increases
 - Increased insurance costs
 - Growth staffing

School Board's 2010/2011 Adopted Budget Budget at a Glance

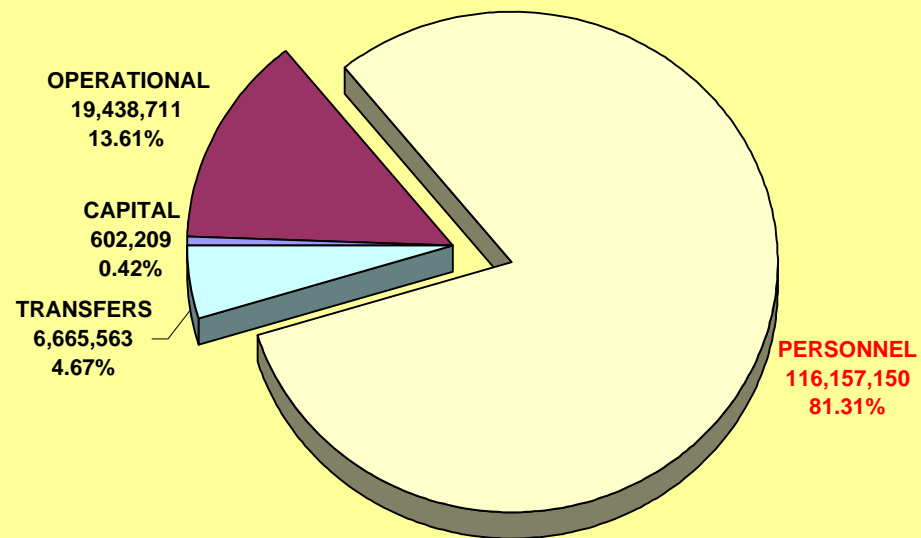


Total Expenses: 142,863,633

School Board's 2010/2011 Adopted Budget By Type of Expense

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

School Board's 2010/2011 Adopted Budget
By Type of Expense
Focus: Personnel



Total Expenses: \$142,863,633

A decrease of \$6,114,855 over 2009/2010 Adopted

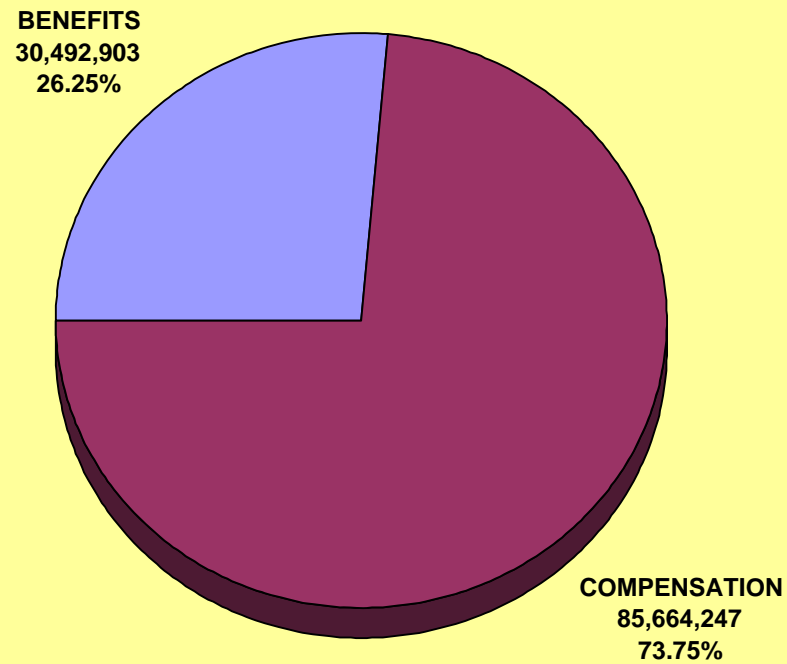
School Board's 2010/2011 Adopted Budget By Type of Expense

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

- This series of slides will focus on where the school division's personnel expenses are incurred

**School Board's 2010/2011 Adopted Budget
By Type of Expense**

Focus: Personnel (Compensation and Benefits)



Total Expenses: \$116,157,150

A decrease of \$7,486,626 over 2009/2010 Adopted

School Board's 2010/2011 Adopted Budget By Type of Expense

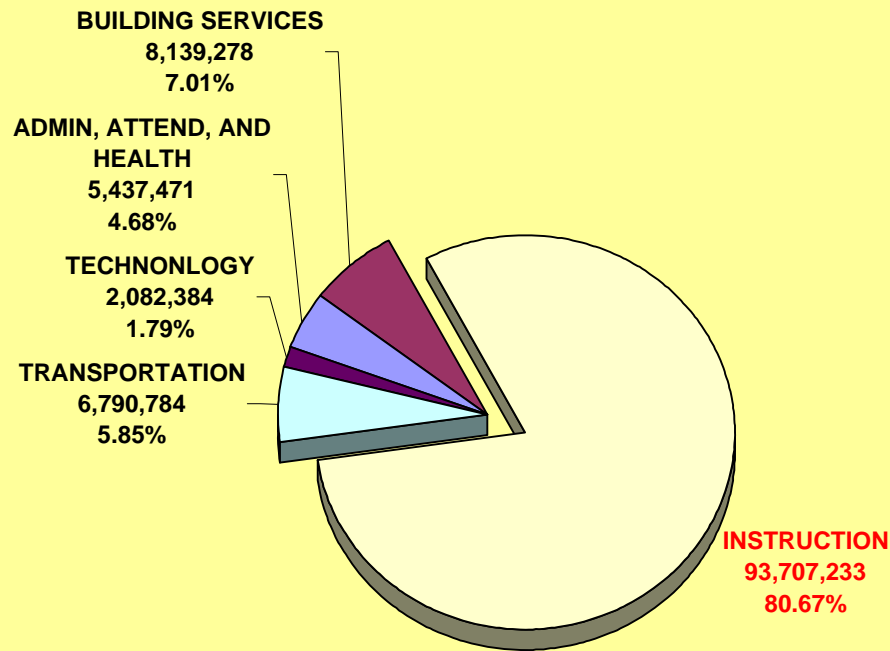
- This slide displays the cost of personnel by the state defined functions of instruction, building services, transportation, and administration, attendance, and health (a single functional area as defined by the state)
 - Instruction is defined by the state as functions that interact directly with students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

School Board's 2010/2011 Adopted Budget

By Type of Expense

Category: Personnel

Focus: Instruction



Total Expenses: \$116,157,150

A decrease of \$7,486,626 over 2009/2010 Adopted

School Board's 2010/2011 Adopted Budget By Type of Expense

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

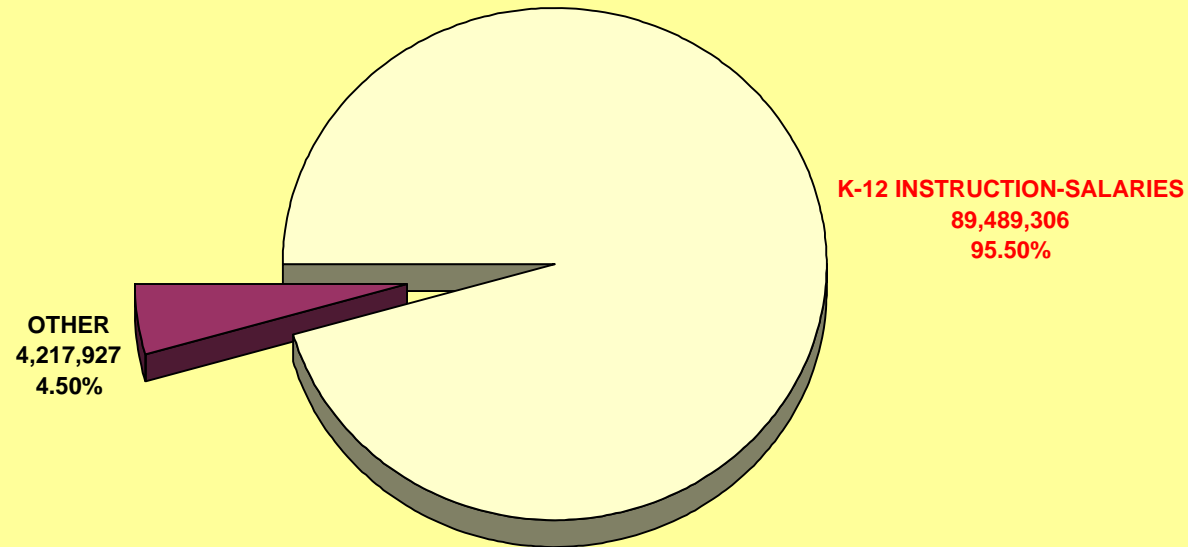
School Board's 2010/2011 Adopted Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries



Total Expenses: \$93,707,233

A decrease of \$5,573,332 over 2009/2010 Adopted

School Board's 2010/2011 Adopted Budget By Type of Expense

- Of the more than \$94M of expenses for personnel within this fund, all but 3.66% are expended at specific schools
- The 3% of expenses titled division are for the early retirement program

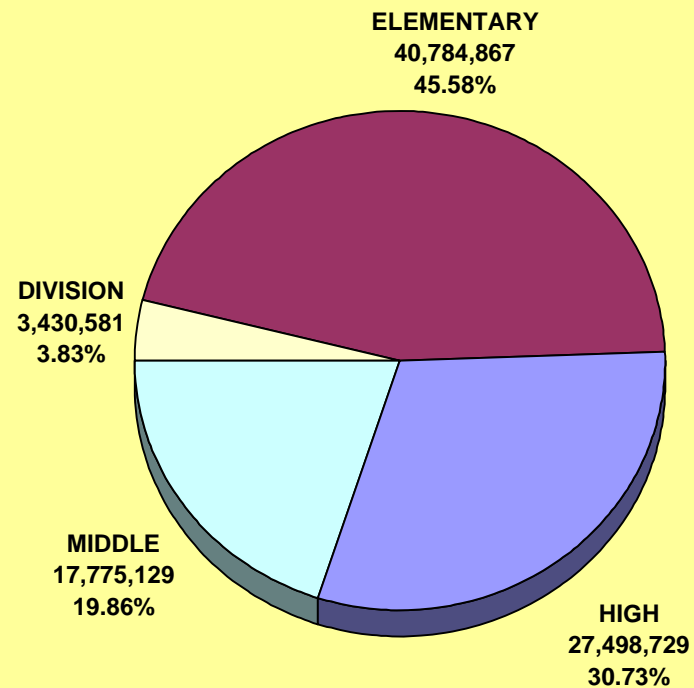
School Board's 2010/2011 Adopted Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries by School Type



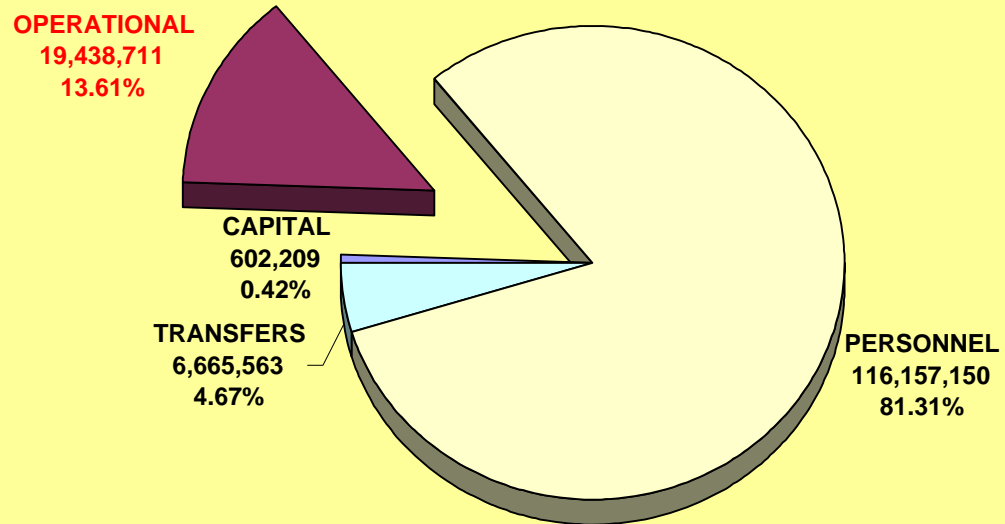
Total Expenses: \$89,489,306

A decrease of \$4,252,005 over 2009/2010 Adopted

School Board's 2010/2011 Adopted Budget By Type of Expense

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

School Board's 2010/2011 Adopted Budget
By Type of Expense
Focus: Operational



Total Expenses: \$142,863,633

A decrease of \$6,114,855 over 2009/2010 Adopted

School Board's 2010/2011 Adopted Budget By Type of Expense

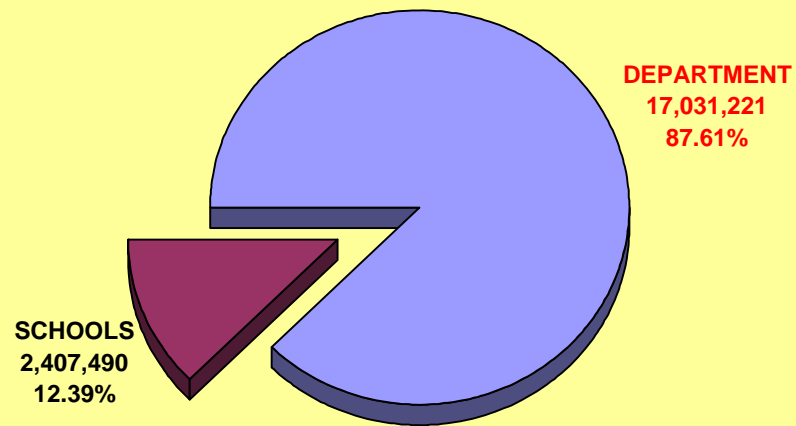
- Of the total operation expenses expected to be incurred in the division, departments manage the largest portion. The school portion represents those funds under the specific control of the individual school and its staff
- Significant operational funds are provided to schools from departments; however usually these other sources of funds typically have specific requirements for their use. An example of this is intervention/prevention funds, these are provided to schools based upon student need and are spent in direct support of the students by the schools, yet these funds are budgeted and managed centrally
- Many departments have operational funds that are paid for external services on a cost effective basis. An example of this is PREP, with over \$1M being paid for these regional services
- The next slide will focus solely upon the operational funds of departments, not schools

School Board's 2010/2011 Adopted Budget

By Type of Expense

Category: Operational

Focus: Departmental Budgets



Total Expenses: \$19,438,711

A decrease of \$825,665 over 2009/2010 Adopted

School Board's 2010/2011 Adopted Budget By Type of Expense

- The Building Services department includes expenses for the operation and maintenance of all facilities.
This includes more than \$2.1M in electricity, more than \$0.8M in heating oil, more than \$0.25M in custodial supplies and other significant expenses incurred in maintaining 26 schools and multiple other facilities
- The Student Services department includes expenses for their operation of our special education department.
There are more than \$3.1M of expenses associated with payments to the regional special education consortium (PREP) for services to students. Also significant funds and services are transferred directly to schools in support of enrolled students
- CATEC is a formula based payment to our regional career and technical training high school for services to enrolled students
- Transportation is for the operation and maintenance of our bus and vehicle fleet
- Media Services provides materials and support for our librarians and for textbooks in the division
- Instructional Support is the fund in charge of managing the curriculum and delivering effective instructional tools and support to teachers in the division. A substantial portion of these operational funds are directed to schools for specific purposes.
- The next slide will focus upon the Other departments operational funds

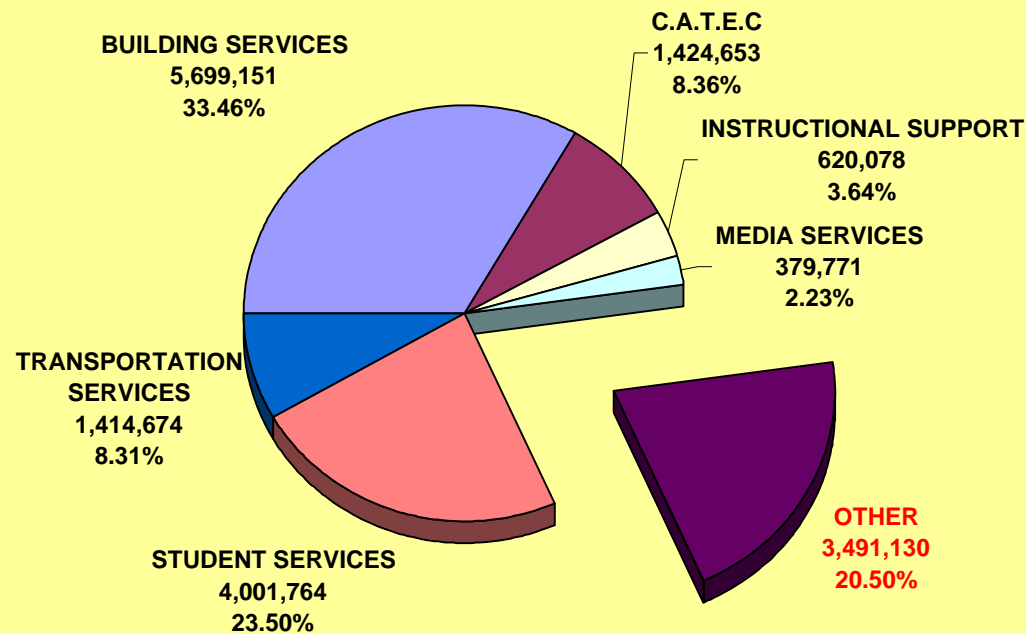
School Board's 2010/2011 Adopted Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



Total Expenses: \$17,031,221

A decrease of \$475,334 over 2009/2010 Adopted

School Board's 2010/2011 Adopted Budget By Type of Expense

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

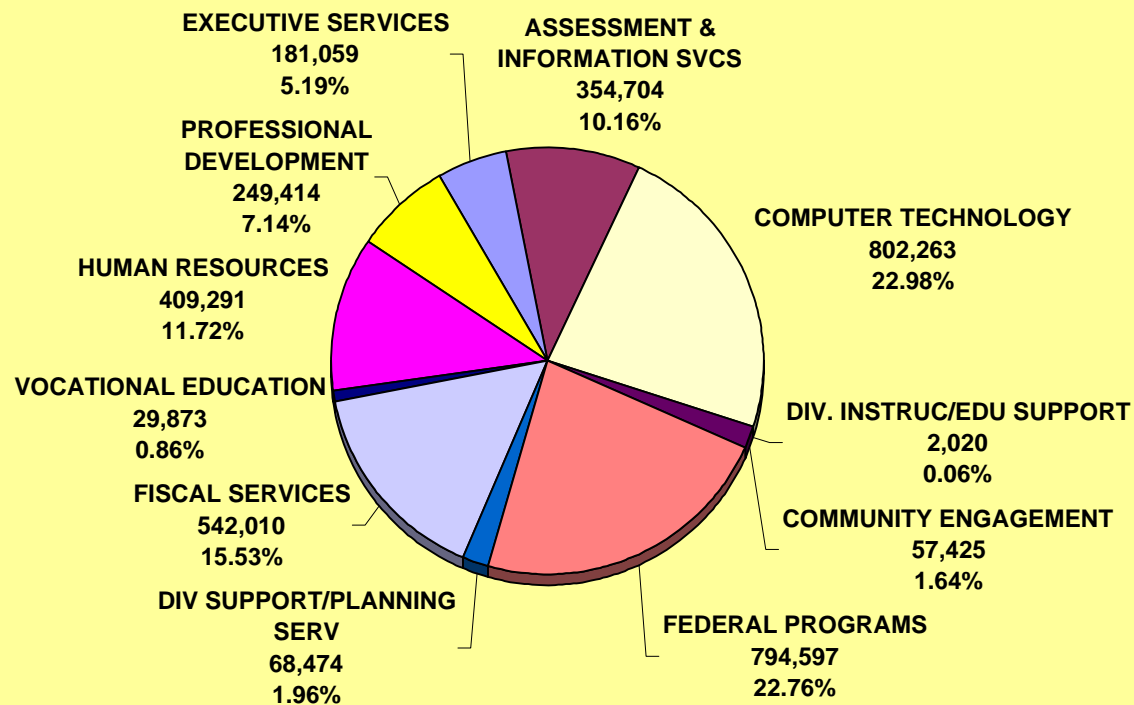
School Board's 2010/2011 Adopted Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



Total Expenses: \$3,491,130

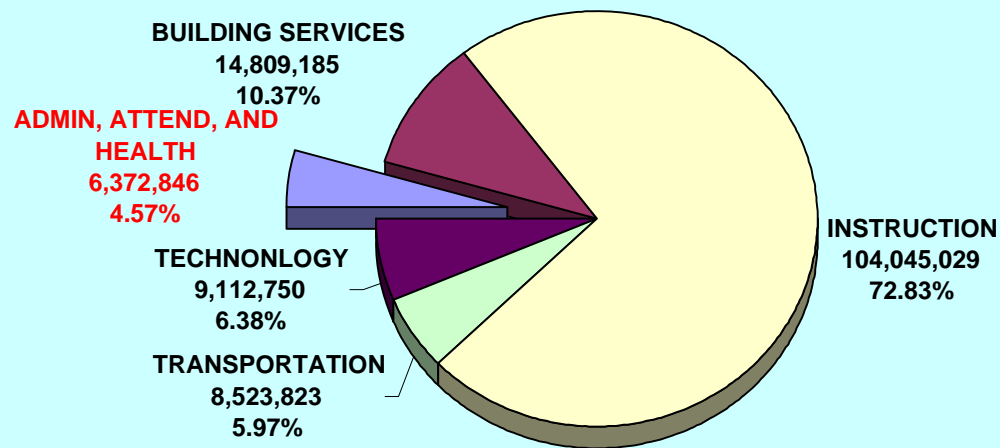
A decrease of \$273,253 over 2009/2010 Adopted

School Board's 2010/2011 Adopted Budget By Functional Area

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

School Board's 2010/2011 Adopted Budget By Functional Area

Focus: Administration, Attendance and Health



Total Expenses: \$142,863,633

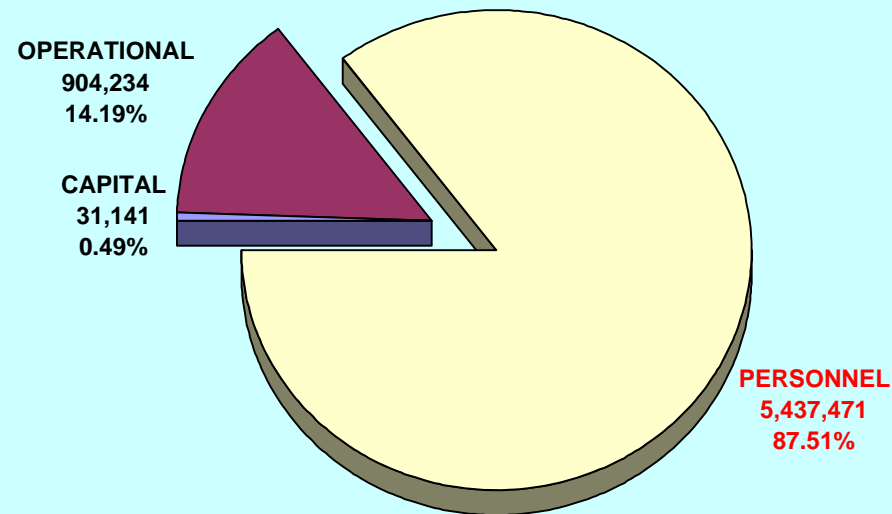
A decrease of \$6,114,855 over 2009/2010 Adopted

School Board's 2010/2011 Adopted Budget By Functional Area

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

**School Board's 2010/2011 Adopted Budget
By Functional Area**

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



Total Expenses: 6,372,846

A decrease of \$2,292,627 over 2009/2010 Adopted

School Board's 2010/2011 Adopted Budget By Functional Area

- The largest expense is for staff in the Human Resources department, which serves both the school division and local government
- The next largest is nurses in the K-12 Instructional Salaries Fund

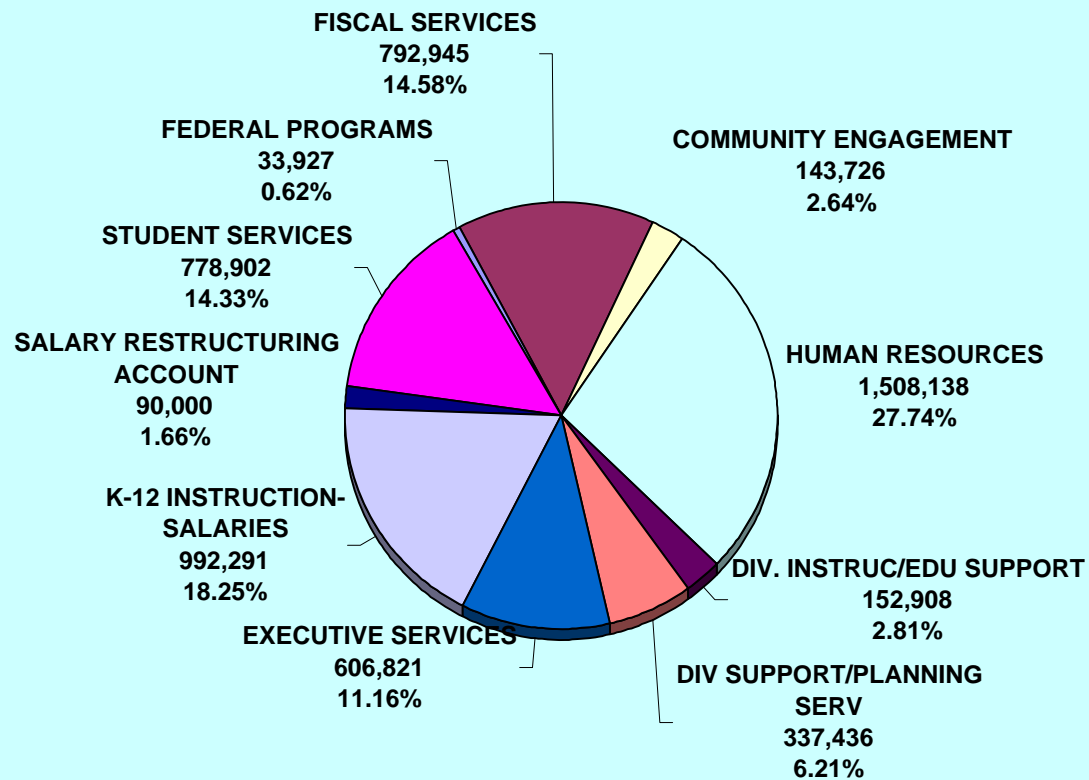
- Student Services provides psychological and health services to students in the division

- Fiscal Services provides bookkeeping, budgeting, and financial services as well as workers compensation insurance

- Executive Services includes expenses for the school board, superintendent, and related staff

School Board's 2010/2011 Adopted Budget By Functional Area

Function: Administration, Attendance and Health
Type of Object: Personnel by Fund



Total Expenses: \$5,437,471

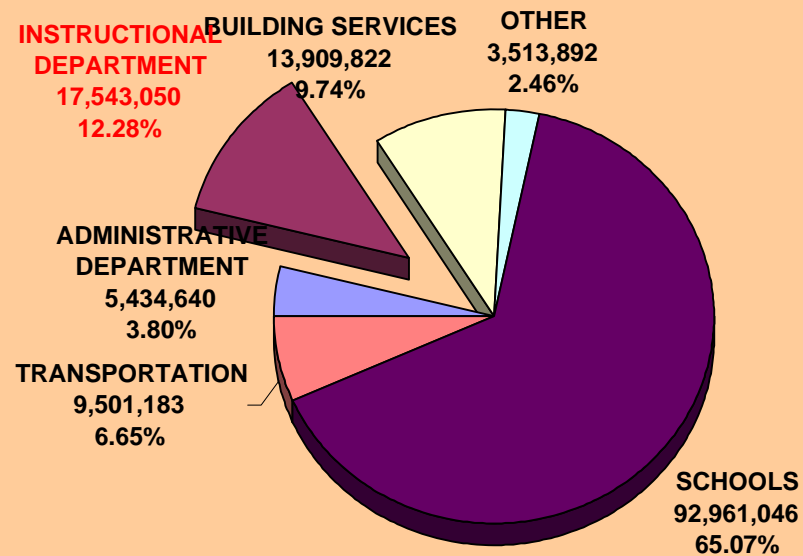
A decrease of \$2,145,040 over 2009/2010 Adopted

School Board's 2010/2011 Adopted Budget Expenses by Fund

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

School Board's 2010/2011 Adopted Budget Expenses by Fund

Focus: Instructional Departments



Total Expenses: \$142,863,633

A decrease of \$6,114,855 over 2009/2010 Adopted

School Board's 2010/2011 Adopted Budget Expenses by Fund

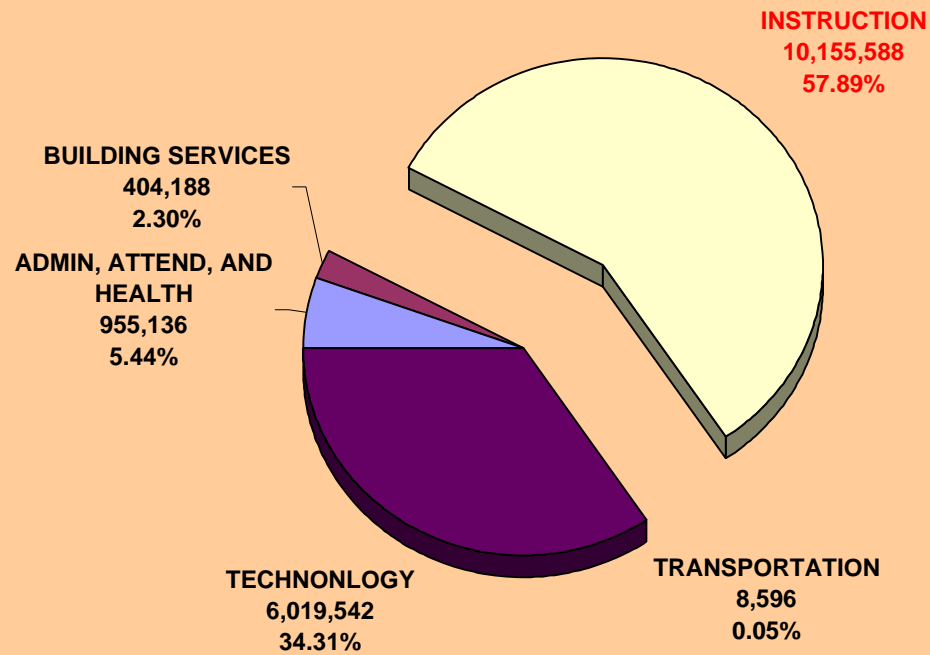
- Within the instructional departments the expenses by function are:
- Transfers for:
 - Bright Stars programs
 - Textbook Replacement
 - Computer Equipment Replacement
 - CSA
- Administration, Attendance, and Health expenses for:
 - School Psychologists
 - Computer Technology Salaries and Benefits
-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

School Board's 2010/2011 Adopted Budget

Expenses by Fund

Fund: Instructional Departments

Focus: Instruction



Total Expenses: \$17,543,050

A decrease of \$108,490 over 2009/2010 Adopted

School Board's 2010/2011 Adopted Budget Expenses by Fund

- Within the instructional departments significant expenses by function are:

PREP Services

Staff Curriculum Development

Intervention/Prevention Operational Monies

Lease/Rent Software Monies

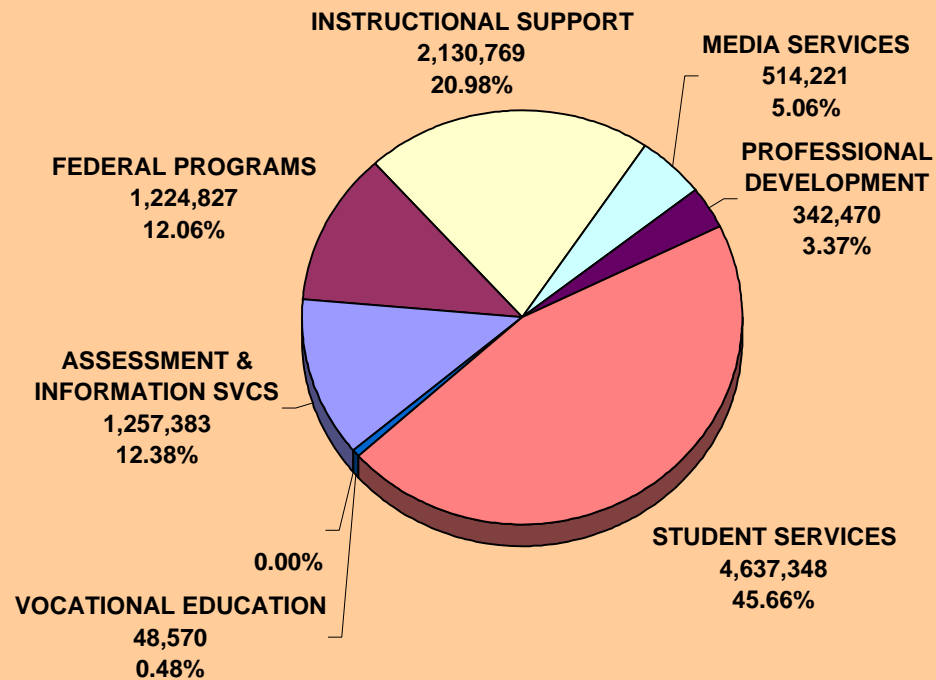
- Salaries and benefits for staff managing these programs and delivering services to schools

**School Board's 2010/2011 Adopted Budget
Expenses by Fund**

Fund: Central Office - Instructional Departments

Function: Instruction

Focus: Instructional Departments



Total Expenses: \$10,155,588

A decrease of \$588,458 over 2009/2010 Adopted

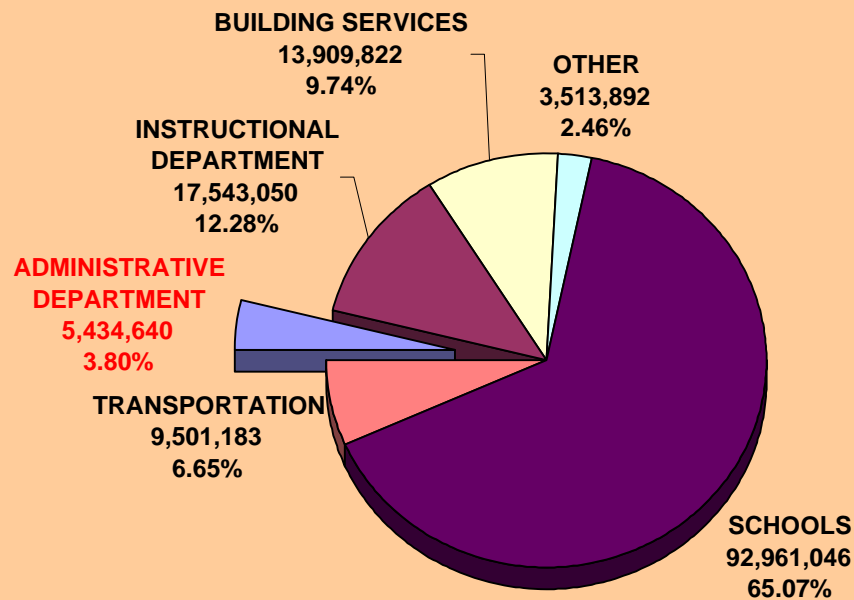
School Board's 2010/2011 Adopted Budget Expenses by Fund

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

School Board's 2010/2011 Adopted Budget

Expenses by Fund

Focus: Administrative Departments



Total Expenses: \$142,863,633

A decrease of \$6,114,855 over 2009/2010 Adopted

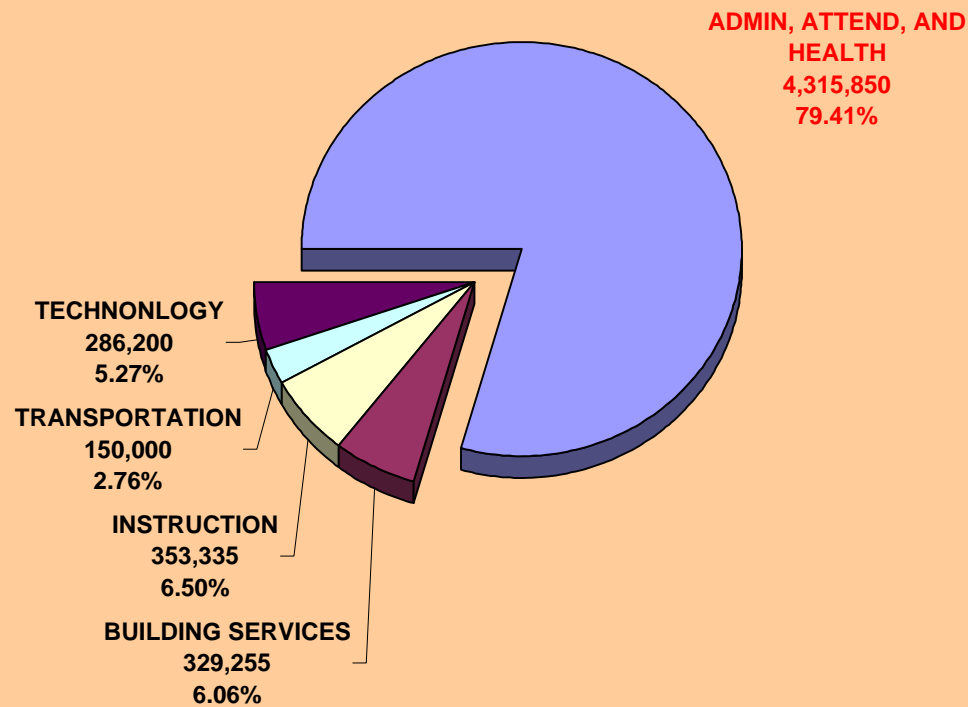
School Board's 2010/2011 Adopted Budget Expenses by Fund

- Transportation expenses are for vehicle insurances costs within the Fiscal Services department
- Building services expenses are for telephones and property/liability insurance within Fiscal Services
- Instructional expenses are for the Asst. Superintendent of Instruction, school board reserves, etc.
- Transfers are for the SRO program paid from the Fiscal Services department

- The final focus is upon the purely administration, attendance and health expenses incurred by the administrative departments

School Board's 2010/2011 Adopted Budget Expenses by Fund

Fund: Administrative Departments
Focus: Administration, Attendance and Health



Total Expenses: \$5,434,640

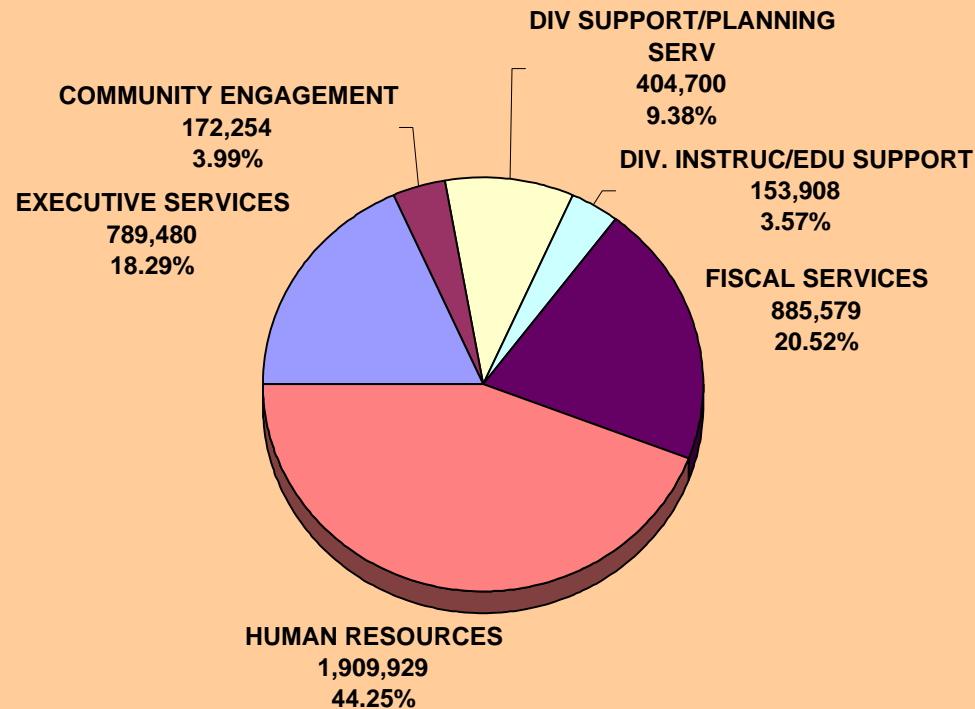
A decrease of \$303,231 over 2009/2010 Adopted

School Board's 2010/2011 Adopted Budget Expenses by Fund

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

School Board's 2010/2011 Adopted Budget Expenses by Fund

Fund: Administrative Departments
Focus: Administration, Attendance and Health



Total Expenses: \$4,315,850

A decrease of \$381,986 over 2009/2010 Adopted

Supporting Documents

This section provides additional information concerning the current budget proposal

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GLOSSARY

ABE

Adult Basic Education

ALPS

Academic Learning Program Schools (ALPS) is an initiative funded through the local school division to improve the performance of students who are academically or economically disadvantaged. All schools receive some level of ALPS allocation.

Appropriation

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

ARRA – American Recovery and Reinvestment Act of 2009

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

Assessment Literacy

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

Average Class Size

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

Average Daily Membership (ADM)

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

Budget

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

Capital Improvement Program (CIP)

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

GLOSSARY

Capital Outlay

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

Carl Perkins

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

Carry-Over Funds

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

CASBA

The Charlottesville Area School Business Alliance (CASBA) is a partnership involving the Chamber of Commerce, the Albemarle County Schools, and the Charlottesville City Schools designed to foster connections between schools and the business community.

CATEC

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

Composite Index

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

Comprehensive Service Act (CSA)

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

Compression

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

Consolidated Omnibus Budget Reconciliation Act (COBRA)

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

GLOSSARY

Differentiated Funding/Staffing

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

DSS

Department of Social Services

Encumbrance

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

ESOL

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

Expenditure

These funds that are paid out for a specific purpose.

FICA

These are Social Security payments based on earnings.

Fiscal Year

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

Flow-Through

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

FTE

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

Framework for Quality Learning

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

Fund Balance

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

Grant

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

GLOSSARY

Growth

An increase in student enrollment is termed growth.

IDEA – Individuals with Disabilities Education Act

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

IEP

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

Initiative/Improvement

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

IP-delivered content

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

Instructional Coaches

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

Lapse Factor

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

LEP

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

Living Wage

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

GLOSSARY

Merit Pool

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

No Child Left Behind (NCLB)

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

Operations

Non-instructional services provided by the school division.

PALS

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

Piedmont Regional Education Program (PREP)

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

Professional Development Reimbursement Program (PDRP)

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

Recurring Revenue

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

Revenue

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

Revenue, One-time or Non-recurring

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

Scale Adjustment

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

GLOSSARY

Self-Sustaining Program

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

SOAs

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

SOLs

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

SOQs

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

SRO – (Student Resource Officer)

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

State Basic Aid

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

State Categorical Aid

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

Teacher Performance Appraisal (TPA)

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

Title I

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

Title II

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

Title III

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

Title IV

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

GLOSSARY

Title VI

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

VERIP

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

Vesting

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

VRS

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

Zero-Based Budgeting (ZBB)

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

ALBEMARLE COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS
FY 2010/2011

	K:	1	2	3	4	5	6	7	8	9	10	11	12	Post High	Projected Total	2009/2010 Enrollment	Variance
AGNOR HURT	71	80	81	81	98	88									499	491	8
BAKER BUTLER	64	78	77	87	82	93									481	486	-5
BROADUS WOOD	37	46	50	43	42	70									288	290	-2
BROWNSVILLE	86	110	93	89	108	70									556	531	25
CALE	84	102	96	83	94	78									537	562	-25
CROZET	60	50	57	50	52	56									325	318	7
GREER	77	79	62	58	58	83									417	413	4
HOLLYMEAD	79	107	89	85	77	94									531	532	-1
MERIWETHER LEWIS	53	80	59	77	77	81									427	436	-9
V. L. MURRAY	32	42	45	52	47	51									269	261	8
RED HILL	21	27	20	38	35	23									164	175	-11
SCOTTSVILLE	24	21	23	40	31	22									161	170	-9
STONE ROBINSON	67	73	73	83	79	77									452	445	7
STONY POINT	41	42	56	44	53	58									294	287	7
WOODBROOK	46	66	49	48	39	56									304	311	-7
YANCEY	<u>27</u>	<u>24</u>	<u>26</u>	<u>25</u>	<u>28</u>	<u>29</u>									<u>159</u>	<u>165</u>	<u>-6</u>
ELEMENTARY TOTAL	869	1027	956	983	1000	1029									5864	5873	-9
BURLEY							161	160	158						479	493	-14
HENLEY							237	292	245						774	770	4
JOUETT							172	181	200						553	555	-2
SUTHERLAND							190	195	191						576	565	11
WALTON							149	132	118						399	384	15
CHARTER SCHOOL							<u>21</u>	<u>9</u>	<u>20</u>						<u>50</u>	<u>25</u>	<u>25</u>
MIDDLE TOTAL							930	969	932						2831	2792	39
ALBEMARLE										452	422	391	445	23	1733	1765	-32
MONTICELLO										295	266	321	292	0	1174	1159	15
WESTERN ALBEMARLE										289	264	260	197	2	1012	1057	-45
MURRAY HS										<u>21</u>	<u>33</u>	<u>32</u>	<u>22</u>	<u>0</u>	<u>108</u>	<u>96</u>	<u>12</u>
HIGH TOTAL										1057	985	1004	956	25	4027	4077	-50
PROJECTED TOTAL	869	1,027	956	983	1,000	1,029	930	969	932	1,057	985	1,004	956	25	12,722	12,742	-20
SEPT. 30, 2009	997	952	976	978	1,028	942	941	933	918	1,045	1,056	997	954	25	12,742		
VARIANCE	-128	75	-20	5	-28	87	-11	36	14	12	-71	7	2	0	-20		

Albemarle County Public Schools Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 11/12	12,699	78	12,588	-33	-0.26%
FY 10/11	12,722	78	12,602	-42	-0.33%
FY 09/10	12,742	78	12,624	-40	-0.31%
FY 08/09	12,531	78	12,458	-5	-0.04%
FY 07/08	12,491	71	12,350	-70	-0.56%
FY 06/07	12,446	88	12,324	-34	-0.27%
FY 05/06	12,438	88	12,300	-50	-0.40%
FY 04/05	12,356	86	12,226	-44	-0.35%
FY 03/04	12,251	84	12,128	-39	-0.32%
FY 02/03	12,242	86	12,177	-53	-0.43%
FY 01/02	12,108	86	11,995	-27	-0.22%
FY 00/01	12,237	85	12,062	-90	-0.74%
FY 99/00	12,187	86	12,061	-40	-0.33%
FY 98/99	11,981	86	11,883	-12	-0.10%
FY 97/98	11,644	86	11,511	-47	-0.40%
FY 96/97	11,344	131	11,220	7	0.06%
FY 95/96	11,126	129	10,970	-27	-0.24%
FY 94/95	10,889	85	10,724	-80	-0.73%
FY 93/94	10,581	90	10,469	-22	-0.21%
FY 92/93	10,436	89	10,199	-148	-1.42%
FY 91/92	10,188	94	10,034	-60	-0.59%
FY 90/91	10,144	107	9,915	-122	-1.20%
FY 89/90	9,693	126	9,544	-23	-0.24%

All estimates are highlighted

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

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

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

FY 2010-11 STAFFING STANDARDS

Development Process

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

Purpose

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

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

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

Explanation

For each area, the following information is provided:

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

FY 2010-11 STAFFING STANDARDS

Principals

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • 1 Half-Time to 299 students • 1 Full-Time at 300 students 	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school
Albemarle Standard	<ul style="list-style-type: none"> • 1 Full-Time per school • (4 Schools under 300 Students will have half-time Principals in FY 10/11) 	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school
Albemarle Goal	<ul style="list-style-type: none"> • Same as standard 	<ul style="list-style-type: none"> • Same as standard 	<ul style="list-style-type: none"> • Same as standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2010-11 STAFFING STANDARDS

Assistant Principals

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

FY 2010-11 STAFFING STANDARDS

Clerical

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

FY 2010-11 STAFFING STANDARDS

Media Clerical

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

FY 2010-11 STAFFING STANDARDS

Media Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • Part-time to 299 • Full-time at 300 	<ul style="list-style-type: none"> • 1 half-time to 299 • 1 full time at 300 • 2 full-time at 1000 	<ul style="list-style-type: none"> • 1 half-time to 299 • 1 full-time at 300 • 2 full-time at 1000
Albemarle Standard	<ul style="list-style-type: none"> • 0.5 (1.0) FTE per school minimum for media specialist • 0.3 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time 	<ul style="list-style-type: none"> • 1 per school 	<ul style="list-style-type: none"> • 2 per school
Albemarle Goal	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2010-11 STAFFING STANDARDS

	Guidance		
	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> 1 hour per day per 100 1 full-time at 500 1 hour per day additional time per 100 or major fraction <p>* State allows Reading to be substituted for Guidance at the Elementary level</p>	<ul style="list-style-type: none"> 1 period per 80 1 full-time at 400 1 additional period per 80 for major fraction 1-11-month Guidance also required 	<ul style="list-style-type: none"> 1 period per 70 1 full-time at 350 1 additional period per 70 or major fraction 12 month Guidance also required
Albemarle Standard	<ul style="list-style-type: none"> .5 to 299 1.0 at 300 1.5 at 575 Per Board direction, substituting Reading for Guidance is not an Option 	<ul style="list-style-type: none"> 1 11-month per school 1 10-month per school Additional staffing per 260 extra after 520 	<ul style="list-style-type: none"> 1 12-month Guidance Director 1 12-month for first 287 1 10 month for each additional 225 after 287
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

FY 2010-11 STAFFING STANDARDS

Nurses

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

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

FY 2010-11 STAFFING STANDARDS

Elementary Art, Music, and Physical Education

State Standard	<ul style="list-style-type: none"> These areas can be taught by any K-5 endorsed teacher. 5 Full Time Equivalent per 1000 K-5 Students 	Number of PK-5 Students	Regular Education Classroom Teachers (Approximate)	Physical Education FTEs	Art FTEs	Music FTEs	FTE Grand Total
Albemarle Standard	<ul style="list-style-type: none"> PE: 120 minutes/week Music: 60 minutes/week for 2-5 30 minutes/week for PK-1 Art: 45 minutes/week Taught by a teacher endorsed in the content. Staffing based on school's enrollment, as noted on this chart. 	180 to 239	9 to 11	1.0	.4	.4	1.8
		240 to 299	12 to 14	1.3	.5	.5	2.3
		300 to 359	15 to 17	1.5	.6	.6	2.7
		360 to 419	18 to 20	1.7	.7	.7	3.1
		420 to 479	21 to 23	2.0	1	1	4
		480 to 539	24 to 26	2.4	1	1	4.4
		540 to 599	27 to 29	2.6	1	1	4.6
		600 to 659	30 to 32	3.0	1	1	5.0
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	660 to 719	33 to 35	3.3	1	1	5.7
Funding Implication	Adjusted yearly to reflect enrollment – Goal would require funding		0.5 per school				

FY 2010-11 STAFFING STANDARDS

K-1 Teaching Assistant Time

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> 3 hours per day of Teaching Assistant time per 20 students 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Goal	<ul style="list-style-type: none"> 4 hours per day of Teaching Assistant time per 20 students 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Funding Implication	<ul style="list-style-type: none"> Goal is currently being funded 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

Gifted Teachers

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

FY 2010-11 STAFFING STANDARDS

Testing Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> .5 minimum 	<ul style="list-style-type: none"> .50 Testing Specialist to 1000 based on a 2 year avg. .25 additional Testing Specialist at 1500 (.75 total) based on a 2 year avg. .25 additional Testing Specialist at 2000 (1.0 total) based on a 2 year avg.
Albemarle Goal	<ul style="list-style-type: none"> 0.25 at 250 0.5 at 500 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

Career Awareness Specialist

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

FY 2010-11 STAFFING STANDARDS

Intervention Prevention Teachers

	Elementary	Middle	High
State Standard	• None	• None	• None
Albemarle Standard	• None	• 3 teachers – 1 in each middle school that meets the Title 1 criteria	• None
Albemarle Goal	• None	• None	• None
Funding Implication	• None	• None	• None

ALBEMARLE COUNTY PUBLIC SCHOOLS FY 2010-2011 INSTRUCTIONAL STAFFING

	2010-2011 ENROLLMENT				2010-2011 PROJECTED ALLOCATIONS									Total Teacher/ Subtotal All Allocation
	FY 09/10 Projected	# Used For Teacher Allocation	Free/Reduced Lunch		Teachers Staffed at the Regular Base Level (See below for details.)			Teachers Staffed at the Differentiated Level (See below for details.)			ALLOCATIONS			
			%	#							Regular Base*	Differentiated **		
ELEM.					Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL				
Agnor-Hurt	499	495	37.32%	184.73	9.69	5.04	14.72	9.82	5.71	15.52	23.49	6.76	30.25	
Baker-Butler	481	479	12.00%	57.50	13.30	6.72	20.02	3.09	1.75	4.83	22.75	2.10	24.85	
Broadus	288	285	12.59%	35.87	7.60	4.21	11.80	1.86	1.15	3.01	13.50	1.31	14.81	
Brownsville	556	553	17.20%	95.14	15.46	6.40	21.85	5.46	2.53	8.00	26.39	3.45	29.84	
Cale	537	533	32.20%	171.64	12.22	5.03	17.25	9.88	4.55	14.42	25.44	6.23	31.67	
Crozet	325	324	18.64%	60.40	8.72	3.84	12.56	3.40	1.68	5.08	15.44	2.19	17.63	
Greer	417	407	60.53%	246.34	5.38	2.28	7.66	14.04	6.66	20.70	19.41	8.95	28.36	
Hollymead	531	527	10.40%	54.82	15.93	6.61	22.53	3.15	1.46	4.61	25.15	1.99	27.14	
Meriwether	427	426	7.09%	30.20	12.34	6.44	18.78	1.60	0.94	2.54	20.22	1.10	21.32	
Murray Elem	269	268	4.56%	12.22	8.06	4.09	12.15	0.66	0.37	1.03	12.73	0.45	13.18	
Red Hill	164	162	40.70%	65.94	3.10	1.47	4.57	3.63	1.92	5.54	7.71	2.40	10.11	
Scottsville	161	161	41.82%	67.34	3.10	1.36	4.46	3.80	1.86	5.66	7.67	2.45	10.12	
Stone-Rob	452	450	18.37%	82.68	11.93	5.55	17.48	4.57	2.38	6.95	21.42	3.01	24.43	
Stony Point	294	292	24.06%	70.24	6.86	3.65	10.52	3.70	2.20	5.90	13.85	2.57	16.42	
Woodbrook	304	302	44.45%	134.24	5.73	2.28	8.01	7.81	3.47	11.28	14.43	4.87	19.30	
Yancey	159	158	62.18%	98.25	2.09	1.03	3.12	5.01	2.75	7.76	7.51	3.37	10.88	
TOTAL	5,864	5,822	25.03%	1,467.55	141.51	65.99	207.50	81.46	41.37	122.83	277.11	53.22	330.33	
MIDDLE														
Burley	479	466	31.83%	148.34			19.93			7.17	23.70	3.40	27.10	
Charter School	50	50	60.00%	30.00			1.78			1.45	2.54	0.69	3.23	
Henley	774	758	11.45%	86.78			36.35			4.19	38.56	1.98	40.54	
Jouett	553	538	32.85%	176.72			22.87			8.54	27.37	4.04	31.41	
Sutherland	576	567	11.30%	64.05			27.21			3.09	28.84	1.47	30.31	
Walton	399	425	33.70%	143.24			18.20			6.50	21.62	3.07	24.69	
TOTAL	2,831	2,804	22.93%	649.13			126.34			30.94	142.63	14.64	157.27	
HIGH														
Albemarle	1,733	1,627	16.68%	271.36			82.17			13.17	89.64	5.70	95.34	
Monticello	1,174	1,095	23.25%	254.62			53.32			12.36	60.33	5.35	65.68	
Western	1,012	964	13.80%	132.99			49.45			6.46	53.11	2.80	55.91	
Murray HS	108	108	8.49%	9.17							10.50		10.50	
TOTAL	4,027	3,686	16.59%	668.14			184.93			31.99	213.58	13.85	227.43	
Emerg. Staffing														
Specialty Center														
Special Ed Staff														
Alt Night School														
Newcomer Center														
ESOL														
Math Specialists														
Coaching Model														
Interv./Prevention														
ALT PROGRAMS														
TOTAL	12,722	12,312	21.89%	2,784.82			518.78			185.75	633.32	81.71	715.03	

* Staffing for all students staffed at the Base

Regular Class Size	
K-3=	20.25
4-5=	21.65
6-8=	22.37
9-12=	23.20

** Staff added to allow for Differentiation

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

*Staffing sheets reflect no budgeted increase in class size.

**Staffing sheets reflect school-based reductions due to the instructional coaching reorganization.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2010-2011 INSTRUCTIONAL STAFFING**

	2010-2011 ENROLLMENT			2010-2011 PROJECTED ALLOCATIONS													Staffing for Alternative Programs	2008-2009		2009-2010		2010-11 Project	
	2009-2010 Projected Enrollment	# Used For Teacher Allocation	Total Teacher/ Subtotal All Allocation	LITERACY					Art, Music, P.E.	Projected	Actual	Projected	Actual										
				K - 1 T.A. Time	Spec- ialist	Dble Block	Test Spec.	Career Aware.						Tech- nology	Media Spec.	Guid- ance		Gifted					
<u>ELEM.</u>																					<u>ELEM.</u>		
Agnor-Hurt	499	495	30.25	1.39	0.00				0.00	1.00	1.00	1.00	4.40	0.00	35.93	35.93	36.25	37.25	39.04	Agnor-Hurt			
Baker-Butler	481	479	24.85	1.31	0.00				0.00	1.00	1.00	1.00	4.40	0.00	36.46	34.53	33.19	33.19	33.56	Baker-Butler			
Broadus	288	285	14.81	0.76	0.00				0.00	0.80	0.50	0.70	2.30	0.00	20.07	20.07	19.79	19.79	19.87	Broadus			
Brownsville	556	553	29.84	1.80	0.00				0.00	1.00	1.00	1.00	4.60	0.50	32.02	31.05	35.88	37.48	39.74	Brownsville			
Cale	537	533	31.67	1.71	0.00				0.00	1.00	1.00	1.00	4.40	0.20	42.84	42.84	45.62	45.62	40.98	Cale			
Crozet	325	324	17.63	1.01	0.00				0.00	1.00	1.00	1.00	2.70	0.00	29.04	31.23	25.67	23.80	24.34	Crozet			
Greer	417	407	28.36	1.44	0.00				0.00	1.00	1.00	1.00	3.10	0.90	38.42	36.24	35.51	35.51	36.80	Greer			
Hollymead	531	527	27.14	1.71	0.00				0.00	1.00	1.00	1.00	4.40	0.20	33.36	34.32	34.34	35.84	36.45	Hollymead			
Meriwether	427	426	21.32	1.22	0.00				0.00	1.00	1.00	1.00	4.00	0.00	31.04	31.04	29.74	29.74	29.54	Meriwether			
Murray Elem	269	268	13.18	0.68	0.00				0.00	0.80	0.50	0.70	2.30	0.00	18.97	17.90	16.83	17.83	18.16	Murray Elem			
Red Hill	164	162	10.11	0.44	0.00				0.00	0.80	0.50	0.50	1.80	0.00	16.72	16.72	15.29	15.29	14.15	Red Hill			
Scottsville	161	161	10.12	0.41	0.00				0.00	0.80	0.50	0.50	1.80	0.00	15.57	15.57	15.15	15.15	14.13	Scottsville			
Stone-Rob	452	450	24.43	1.29	0.00				0.00	1.00	1.00	1.00	4.00	0.00	32.45	33.47	32.41	32.41	32.72	Stone-Rob			
Stony Point	294	292	16.42	0.76	0.00				0.00	0.80	0.50	0.70	2.30	0.00	22.89	21.53	21.86	21.86	21.48	Stony Point			
Woodbrook	304	302	19.30	1.03	0.00				0.00	1.00	1.00	1.00	2.70	0.00	26.79	26.79	25.77	25.77	26.03	Woodbrook			
Yancey	159	158	10.88	0.47	0.00				0.00	0.80	0.50	0.50	1.80	0.00	17.22	17.22	15.80	15.80	14.95	Yancey			
TOTAL	5,864	5,822	330.33	17.43	0.00				0.00	14.80	13.00	13.60	51.00	1.80	449.79	446.45	439.10	442.33	441.94	TOTAL			
<u>MIDDLE</u>																				<u>MIDDLE</u>			
Burley	479	466	27.10		0.00	0.74	0.5		0.00	1.00	2.00	1.00		-0.06	34.10	34.10	33.17	33.17	32.28	Burley			
Charter School	50	50	3.23		0.00	0.00	0		0.00	0.00	0.00	0.00				1.67	4.09	2.50	3.23	Charter School			
Henley	774	758	40.54		0.00	0.43	0.5		0.00	1.33	2.98	1.00		-0.06	49.02	49.02	48.03	48.03	46.72	Henley			
Jouett	553	538	31.41		0.00	0.88	0.5		0.00	1.00	2.13	1.00		-0.06	39.32	39.32	36.98	37.98	36.86	Jouett			
Sutherland	576	567	30.31		0.00	0.32	0.5		0.00	1.00	2.22	1.00		-0.06	37.14	37.14	35.99	35.99	35.29	Sutherland			
Walton	399	425	24.69		0.00	0.65	0.5		0.00	1.00	2.00	1.00		-0.06	31.86	31.86	30.52	30.52	29.78	Walton			
TOTAL	2,831	2,804	157.27		0.00	3.02	2.50		0.00	5.33	11.33	5.00		-0.30	191.44	193.11	188.78	188.19	184.16	TOTAL			
<u>HIGH</u>																				<u>HIGH</u>			
Albemarle	1,733	1,627	95.34		0.00	1.36	0.75	1.00	0.00	2.00	7.43	1.00		-0.33	119.95	119.95	118.01	118.01	108.55	Albemarle			
Monticello	1,174	1,095	65.68		0.00	1.27	0.50	1.00	0.00	2.00	4.94	1.00		-0.33	79.76	81.06	74.98	77.88	76.06	Monticello			
Western	1,012	964	55.91		0.00	0.66	0.50	1.00	0.00	2.00	4.22	1.00		-0.33	73.89	73.89	70.52	71.52	64.96	Western			
Murray HS	108	108	10.50						0.00						10.83	10.83	10.50	10.50	10.50	Murray HS			
TOTAL	4,027	3,794	227.43		0.00	3.29	1.75	3.00	0.00	6.00	16.59	3.00		-0.99	284.43	285.73	274.01	277.91	260.07	TOTAL			
Emerg Staff															3.49	3.49	3.49	3.49	6.49	Emerg Staff			
Specialty Center															0.50	0.50	0.50	0.50	0.50	Specialty Center			
SpEd Staff															174.66	174.66	173.33	173.33	173.33	SpEd Staff			
Alt Night School															0.00	0.00	0.00	0.00	0.00	Alt Night School			
Newcomer Center															3.00	3.00	3.00	3.00	3.00	Newcomer Center			
ESOL															23.20	23.20	23.20	23.20	23.20	ESOL			
Math Specialists															4.00	4.00	0.00	0.00	0.00	Math Specialists			
Coaching Model															0.00	0.00	33.06	33.06	25.00	Coaching Model			
Interv./Prevention															3.00	3.00	3.00	3.00	3.00	Interv./Prevention			
ALT PROG,															2.83	2.83	2.83	2.83	2.83	Alt. Prog.			
TOTAL	12,722	12,420	715.03	17.43	0.00	6.31	4.25	3.00	0.00	26.13	40.92	21.60	51.00	0.51	1,140.34	1,139.97	1,144.30	1,150.84	1,123.52	TOTAL			

*Staffing sheets reflect no budgeted increase in class size.

**Staffing sheets reflect school-based reductions due to the instructional coaching reorganization.

Albemarle County Public Schools Non-Instructional Staffing

	2010-2011 Projected Enrollment (Includes Pre-K)	2010-2011 REQUESTED ADMINISTRATIVE STAFFING													Total Administrative Staffing
		Principal	Asst. Principal	Administrative Specialists	Guidance Director	Nurse	Athletic Director	Administrative Intern	Clerical						
									General Clerical	Media Clerical	Guidance Clerical	Bookkeeper	SASI Contact	Athletic Clerical	
ELEM.															
Agnor-Hurt	523	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Baker-Butler	509	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Broadus	288	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Brownsville	576	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Cale	558	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Crozet	325	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Greer	447	1.00	1.00	0.00	0.00	0.83		0.00	3.00						5.83
Hollymead	549	1.00	1.00	0.00	0.00	0.83		0.00	3.00						5.83
Meriwether	427	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Murray Elem	279	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Red Hill	180	1.00	0.00	0.00	0.00	0.83		0.00	1.50						3.33
Scottsville	177	1.00	0.00	0.00	0.00	0.83		0.00	1.50						3.33
Stone-Rob	473	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Stony Point	294	1.00	0.00	0.00	0.00	0.83		0.00	1.99						3.82
Woodbrook	320	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Yancey	176	1.00	0.00	0.00	0.00	0.83		0.00	1.50						3.33
TOTAL	6,101	16.00	8.00	0.00	0.00	13.24		0.00	34.49						71.73
MIDDLE															
Burley	479	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Henley	774	1.00	1.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00			6.50
Jouett	553	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Sutherland	576	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Walton	399	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Charter	61	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00			0.00
TOTAL	2,842	5.00	5.00	0.00	0.00	5.00		0.00	5.50		5.00	5.00			30.50
HIGH															
Albemarle	1,733	1.00	4.00	0.00	1.00	1.00	1.00	0.00	3.00	1.00	4.00	1.00	1.00	1.00	19.00
Monticello	1,174	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Western	1,012	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Murray HS	108	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
Enterprise Center	N/A	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
TOTAL	4,027	4.00	10.60	0.00	3.00	3.00	3.00	0.00	10.00	3.00	8.00	3.00	3.00	3.00	53.60
TOTAL	12,970	25.00	23.60	0.00	3.00	21.24	3.00	0.00	49.99	3.00	13.00	8.00	3.00	3.00	155.83

Changes from Revised 09/10 are in ***Bold Italics***
Enterprise Center is listed under fund 2113

2009/2010 Actual Elementary School Staffing

Type of Staffing		FTE
Regular		499.84
Elem. Art Music And P.E.		51.35
	Teachers	49.50
	Teacher's Aide	1.85
Elem. Literacy Specialists		0.70
	Teachers	0.70
Elementary 4-5		105.42
	Teachers	99.02
	Teacher's Aide	6.40
Elementary Gifted Education		14.01
	Teachers	14.01
Elementary K-3		294.58
	Teachers	210.15
	Teacher's Aide	84.43
Elementary Media		19.29
	Librarians	7.00
	Teachers	9.57
	Teacher's Aide	2.72
Imprvemnt Of Instr-Elem		14.49
	Teachers	14.49
Special Education		100.04
Elementary Special Education		78.34
	Teachers	30.12
	Teacher's Aide	48.22
Occupational Therapy		4.50
	Teachers	4.50
Speech Therapy		17.20
	Teachers	17.20
Special Education Preschool		16.53
Class/Instruc-Presch/Hand		16.53
	Teachers	10.60
	Teacher's Aide	5.93
Support Staffing		103.70
Elementary E.S.O.L.		13.10
	Teachers	13.10
Elementary Guidance		14.00
	Guidance Counselors	9.50
	Teachers	4.50
Elementary Health Services		13.55
	Nurses	13.55
Elementary Principals		58.46
	Assistant Principals	8.00
	Clerical	34.46
	Principals	16.00
Elementary Technology		4.59
	Teachers	2.33
	Teacher's Aide	2.26
Grand Total		720.11

2009/2010 Actual Middle School Staffing

Type of Staffing		FTE
Regular		192.30
Intervention Prevention		6.06
	Teachers	5.47
	Teacher's Aide	0.59
Middle Alternative Education		1.00
	Teachers	1.00
Middle Exploratory		18.25
	Teachers	18.25
Middle Foreign Language		5.41
	Teachers	5.41
Middle Gifted Education		5.00
	Teachers	5.00
Middle Health And P.E.		15.00
	Teachers	15.00
Middle Language Arts		38.15
	Teachers	38.15
Middle Literacy Specialists		0.38
	Teacher's Aide	0.38
Middle Math		37.45
	Teachers	37.45
Middle Media		6.00
	Librarians	3.00
	Teachers	2.00
	Teacher's Aide	1.00
Middle Science		21.24
	Teachers	21.24
Middle Social Studies		20.05
	Teachers	20.05
Middle Teaching Assistants		6.00
	Teacher's Aide	6.00
Middle Vocational Education		7.40
	Teachers	7.40
Improvement Of Instr-Middle		4.91
	Teachers	4.91
Special Education		51.11
Middle Special Education		51.11
	Teachers	33.61
	Teacher's Aide	17.50
Support Staffing		49.34
Middle Academic Coordinator		1.75
	Teachers	1.75
Middle E.S.O.L.		5.00
	Teachers	5.00
Middle Guidance		16.15
	Clerical	5.00
	Guidance Counselors	9.00
	Teachers	2.15
Middle Health Services		4.91
	Nurses	4.91
Middle Principals		21.53
	Assistant Principals	6.00
	Clerical	10.53
	Principals	5.00
Grand Total		292.75

2009/2010 Actual High School Staffing

Type of Staffing		FTE
Regular		308.23
High Alternative Education		2.19
	Teachers	2.19
High Elective		39.49
	Social Workers	0.80
	Teachers	38.69
High Foreign Language		25.33
	Teachers	25.33
High Gifted Education		3.00
	Teachers	3.00
High Guidance		30.00
	Clerical	8.00
	Guidance Counselors	18.00
	Guidance Directors	3.00
	Teachers	1.00
High Health And P.E.		16.80
	Teachers	16.80
High Language Arts		39.46
	Teachers	39.46
High Literacy Specialists		1.85
	Teachers	1.85
High Math		41.74
	Teachers	41.74
High Media		8.97
	Clerical	1.00
	Librarians	6.00
	Teacher's Aide	1.97
High Science		35.03
	Teachers	35.03
High Social Studies		34.76
	Teachers	34.76
High Teaching Assistants		9.56
	Teacher's Aide	9.56
High Vocational Education		9.83
	Teachers	9.83
Improvement Of Instr-High		10.22
	Teachers	9.36
	Teacher's Aide	0.86
Special Education		70.63
High Special Education		70.63
	Teachers	48.80
	Teacher's Aide	21.83
Support Staffing		53.19
Class/Instruc-Esol		1.00
	Teachers	1.00
High Academic Coordinator		2.10
	Teachers	2.10
High Athletics		6.00
	Clerical	3.00
	Guidance Directors	3.00
High E.S.O.L.		7.10
	Social Workers	1.00
	Teachers	6.10
High Health Services		2.82
	Nurses	2.82
High Principals		31.67
	Assistant Principals	9.67
	Clerical	18.00
	Principals	4.00
High Technology		2.50
	Teachers	2.50
Grand Total		432.05

ALBEMARLE COUNTY PUBLIC SCHOOLS

FY 2010/2011

TEACHER SALARY SCALE - 180 DAY SCHOOL YEAR

Step	Yrs. Experience	Adopted FY 2009/2010	2010/2011 Requested Bachelor's	2010/2011 Requested Master's	2010/2011 Requested Master's +30	2010/2011 Requested Doctorate
0	0	\$ 41,309	\$ 40,671	\$ 42,671	\$ 43,671	\$ 44,671
1	1	\$ 41,947	\$ 41,309	\$ 43,309	\$ 44,309	\$ 45,309
2	2	\$ 42,585	\$ 41,947	\$ 43,947	\$ 44,947	\$ 45,947
3	3	\$ 43,222	\$ 42,585	\$ 44,585	\$ 45,585	\$ 46,585
4	4	\$ 43,860	\$ 43,222	\$ 45,222	\$ 46,222	\$ 47,222
5	5	\$ 44,497	\$ 43,860	\$ 45,860	\$ 46,860	\$ 47,860
6	6	\$ 45,135	\$ 44,497	\$ 46,497	\$ 47,497	\$ 48,497
7	7	\$ 45,772	\$ 45,135	\$ 47,135	\$ 48,135	\$ 49,135
8	8	\$ 46,410	\$ 45,772	\$ 47,772	\$ 48,772	\$ 49,772
9	9	\$ 47,047	\$ 46,410	\$ 48,410	\$ 49,410	\$ 50,410
10	10	\$ 47,685	\$ 47,047	\$ 49,047	\$ 50,047	\$ 51,047
11	11	\$ 48,323	\$ 47,685	\$ 49,685	\$ 50,685	\$ 51,685
12	12	\$ 48,960	\$ 48,323	\$ 50,323	\$ 51,323	\$ 52,323
13	13	\$ 49,598	\$ 48,960	\$ 50,960	\$ 51,960	\$ 52,960
14	14	\$ 50,235	\$ 49,598	\$ 51,598	\$ 52,598	\$ 53,598
15	15	\$ 50,873	\$ 50,235	\$ 52,235	\$ 53,235	\$ 54,235
16	16	\$ 51,510	\$ 50,873	\$ 52,873	\$ 53,873	\$ 54,873
17	17	\$ 52,148	\$ 51,510	\$ 53,510	\$ 54,510	\$ 55,510
18	18	\$ 52,785	\$ 52,148	\$ 54,148	\$ 55,148	\$ 56,148
19	19	\$ 53,423	\$ 52,785	\$ 54,785	\$ 55,785	\$ 56,785
20	20	\$ 54,060	\$ 53,423	\$ 55,423	\$ 56,423	\$ 57,423
21	21	\$ 54,698	\$ 54,060	\$ 56,060	\$ 57,060	\$ 58,060
22	22	\$ 55,524	\$ 54,698	\$ 56,698	\$ 57,698	\$ 58,698
23	23	\$ 56,349	\$ 55,524	\$ 57,524	\$ 58,524	\$ 59,524
24	24	\$ 57,175	\$ 56,349	\$ 58,349	\$ 59,349	\$ 60,349
25	25	\$ 58,000	\$ 57,175	\$ 59,175	\$ 60,175	\$ 61,175
26	26	\$ 58,826	\$ 58,000	\$ 60,000	\$ 61,000	\$ 62,000
27	27	\$ 59,652	\$ 58,826	\$ 60,826	\$ 61,826	\$ 62,826
28	28	\$ 60,477	\$ 59,652	\$ 61,652	\$ 62,652	\$ 63,652
29	29	\$ 61,303	\$ 60,477	\$ 62,477	\$ 63,477	\$ 64,477
30	30	\$ 62,128	\$ 61,303	\$ 63,303	\$ 64,303	\$ 65,303
31	31	\$ 62,954	\$ 62,128	\$ 64,128	\$ 65,128	\$ 66,128
32	32	\$ -	\$ 62,954	\$ 64,954	\$ 65,954	\$ 66,954

Scale based upon 200 day contract required by state law

ALBEMARLE COUNTY PUBLIC SCHOOLS

FY 2010/2011

TEACHER SALARY SCALE - 175 DAY SCHOOL YEAR

Step	Yrs. Experience	Adopted FY 2009/2010	2010/2011 Requested Bachelor's	2010/2011 Requested Master's	2010/2011 Requested Master's +30	2010/2011 Requested Doctorate
0	0	\$ 41,309	\$ 39,654	\$ 41,654	\$ 42,654	\$ 43,654
1	1	\$ 41,947	\$ 40,276	\$ 42,276	\$ 43,276	\$ 44,276
2	2	\$ 42,585	\$ 40,898	\$ 42,898	\$ 43,898	\$ 44,898
3	3	\$ 43,222	\$ 41,520	\$ 43,520	\$ 44,520	\$ 45,520
4	4	\$ 43,860	\$ 42,142	\$ 44,142	\$ 45,142	\$ 46,142
5	5	\$ 44,497	\$ 42,763	\$ 44,763	\$ 45,763	\$ 46,763
6	6	\$ 45,135	\$ 43,385	\$ 45,385	\$ 46,385	\$ 47,385
7	7	\$ 45,772	\$ 44,006	\$ 46,006	\$ 47,006	\$ 48,006
8	8	\$ 46,410	\$ 44,628	\$ 46,628	\$ 47,628	\$ 48,628
9	9	\$ 47,047	\$ 45,250	\$ 47,250	\$ 48,250	\$ 49,250
10	10	\$ 47,685	\$ 45,871	\$ 47,871	\$ 48,871	\$ 49,871
11	11	\$ 48,323	\$ 46,493	\$ 48,493	\$ 49,493	\$ 50,493
12	12	\$ 48,960	\$ 47,114	\$ 49,114	\$ 50,114	\$ 51,114
13	13	\$ 49,598	\$ 47,736	\$ 49,736	\$ 50,736	\$ 51,736
14	14	\$ 50,235	\$ 48,358	\$ 50,358	\$ 51,358	\$ 52,358
15	15	\$ 50,873	\$ 48,979	\$ 50,979	\$ 51,979	\$ 52,979
16	16	\$ 51,510	\$ 49,601	\$ 51,601	\$ 52,601	\$ 53,601
17	17	\$ 52,148	\$ 50,222	\$ 52,222	\$ 53,222	\$ 54,222
18	18	\$ 52,785	\$ 50,844	\$ 52,844	\$ 53,844	\$ 54,844
19	19	\$ 53,423	\$ 51,466	\$ 53,466	\$ 54,466	\$ 55,466
20	20	\$ 54,060	\$ 52,087	\$ 54,087	\$ 55,087	\$ 56,087
21	21	\$ 54,698	\$ 52,709	\$ 54,709	\$ 55,709	\$ 56,709
22	22	\$ 55,324	\$ 53,331	\$ 55,331	\$ 56,331	\$ 57,331
23	23	\$ 56,349	\$ 54,136	\$ 56,136	\$ 57,136	\$ 58,136
24	24	\$ 57,175	\$ 54,940	\$ 56,940	\$ 57,940	\$ 58,940
25	25	\$ 58,000	\$ 55,745	\$ 57,745	\$ 58,745	\$ 59,745
26	26	\$ 58,826	\$ 56,550	\$ 58,550	\$ 59,550	\$ 60,550
27	27	\$ 59,652	\$ 57,355	\$ 59,355	\$ 60,355	\$ 61,355
28	28	\$ 60,477	\$ 58,160	\$ 60,160	\$ 61,160	\$ 62,160
29	29	\$ 61,303	\$ 58,965	\$ 60,965	\$ 61,965	\$ 62,965
30	30	\$ 62,128	\$ 59,770	\$ 61,770	\$ 62,770	\$ 63,770
31	31	\$ 62,954	\$ 60,575	\$ 62,575	\$ 63,575	\$ 64,575
32	32	\$ -	\$ 61,380	\$ 63,380	\$ 64,380	\$ 65,380

Scale based upon 200 day contract required by state law

ALBEMARLE COUNTY
PROPOSED CLASSIFIED/ADMINISTRATIVE SALARY SCHEDULE

2010-2011

Pay Grade	FY09/10 Minimum		FY09/10 Midpoint		FY09/10 Maximum	
	2080 Hours	Hourly	2080 Hours	Hourly	2080 Hours	Hourly
28	\$107,066.24	\$51.47415	\$139,186.40	\$66.91654	\$171,306.33	\$82.35881
27	\$99,782.58	\$47.97240	\$129,717.06	\$62.36397	\$159,651.76	\$76.75565
26	\$92,993.99	\$44.70865	\$120,891.94	\$58.12113	\$148,790.08	\$71.53369
25	\$86,667.10	\$41.66688	\$112,666.89	\$54.16677	\$138,666.68	\$66.66667
24	\$80,777.79	\$38.83548	\$105,010.79	\$50.48596	\$129,243.78	\$62.13643
23	\$75,287.20	\$36.19577	\$97,873.93	\$47.05477	\$120,460.66	\$57.91378
22	\$70,172.47	\$33.73676	\$91,223.18	\$43.85730	\$112,273.89	\$53.97783
21	\$65,402.75	\$31.44363	\$85,023.69	\$40.87678	\$104,644.63	\$50.30992
20	\$60,959.78	\$29.30759	\$79,246.91	\$38.09948	\$97,534.05	\$46.89137
19	\$56,817.27	\$27.31600	\$73,860.85	\$35.51003	\$90,904.43	\$43.70406
18	\$52,955.80	\$25.45952	\$68,842.09	\$33.09716	\$84,728.37	\$40.73479
17	\$49,357.10	\$23.72937	\$64,163.77	\$30.84797	\$78,970.44	\$37.96656
16	\$46,002.88	\$22.11677	\$59,804.20	\$28.75202	\$73,605.52	\$35.38727
15	\$42,876.00	\$20.61346	\$55,739.94	\$26.79805	\$68,603.89	\$32.98264
14	\$39,962.76	\$19.21287	\$51,951.02	\$24.97645	\$63,939.28	\$30.74004
13	\$37,248.31	\$17.90784	\$48,421.43	\$23.27954	\$59,594.56	\$28.65123
12	\$34,715.51	\$16.69015	\$45,131.19	\$21.69769	\$55,546.87	\$26.70523
11	\$32,356.36	\$15.55594	\$42,064.29	\$20.22322	\$51,772.23	\$24.89049
10	\$30,159.43	\$14.49973	\$39,206.46	\$18.84926	\$48,253.50	\$23.19880
9	\$28,107.60	\$13.51327	\$36,540.57	\$17.56758	\$44,973.53	\$21.62189
8	\$26,197.43	\$12.59492	\$34,058.03	\$16.37405	\$41,918.63	\$20.15319
7	\$24,417.50	\$11.73918	\$31,743.44	\$15.26127	\$39,069.37	\$18.78335
6	\$22,758.67	\$10.94167	\$29,585.93	\$14.22400	\$36,413.18	\$17.50634
5	\$21,212.94	\$10.19853	\$27,576.93	\$13.25814	\$33,940.93	\$16.31776
4	\$19,771.17	\$9.50537	\$25,701.61	\$12.35654	\$31,632.05	\$15.20771
3	\$19,509.55	\$9.37959	\$24,496.90	\$11.77736	\$29,484.25	\$14.17512
2	\$19,509.55	\$9.37959	\$23,494.97	\$11.29566	\$27,480.40	\$13.21173
1	\$19,509.55	\$9.37959	\$22,561.03	\$10.84665	\$25,612.50	\$12.31370

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES
2010 - 2011**

Job Code	Position Desc	Paygrade	Minimum/Hr	Midpoint/Hr	Maximum/Hr	FLSA Status
NOTE: "Annual Salary" is based on 8 hrs/day, 260 days/12 months per year (2,080 hrs/year). Some positions are less hours per day or days/months per year; therefore, actual annual salary may be less than shown.						
Administration						
2A99	Assessment Specialist	19	\$56,266 / \$27.05	\$73,144 / \$35.17	\$90,022 / \$43.28	E
2A34	Assistant Director for Custodial Services	17	\$48,878 / \$23.50	\$63,541 / \$30.55	\$78,204 / \$37.60	E
2A10	Assistant Director for Transportation Planning and Technology	18	\$52,442 / \$25.21	\$68,174 / \$32.78	\$83,906 / \$40.34	E
2A88	Assistant Director of Information Management and Instructional Technology	21	\$64,768 / \$31.14	\$84,198 / \$40.48	\$103,629 / \$49.82	E
2A94	Assistant Director of Instruction	21	\$64,768 / \$31.14	\$84,198 / \$40.48	\$103,629 / \$49.82	E
2A87	Assistant Director of Testing and Accountability	21	\$64,768 / \$31.14	\$84,198 / \$40.48	\$103,629 / \$49.82	E
2A97	Assistant Director, Facilities Management	17	\$48,878 / \$23.50	\$63,541 / \$30.55	\$78,204 / \$37.60	E
2A07	Assistant Director, Human Resources	22	\$69,491 / \$33.41	\$90,338 / \$43.43	\$111,184 / \$53.45	E
2A60	Assistant Principal - Elementary	20	\$60,368 / \$29.02	\$78,478 / \$37.73	\$96,587 / \$46.44	E
2A62	Assistant Principal - High	22	\$69,491 / \$33.41	\$90,338 / \$43.43	\$111,184 / \$53.45	E
2A61	Assistant Principal - Middle	21	\$64,768 / \$31.14	\$84,198 / \$40.48	\$103,629 / \$49.82	E
2A03	Assistant Superintendent for Student Learning	27	\$98,814 / \$47.51	\$128,458 / \$61.76	\$158,102 / \$76.01	E
2A63	Associate Principal - High	22	\$69,491 / \$33.41	\$90,338 / \$43.43	\$111,184 / \$53.45	E
2A81	Athletic Director - High School	22	\$69,491 / \$33.41	\$90,338 / \$43.43	\$111,184 / \$53.45	E
2A91	Chief Information Officer	25	\$85,826 / \$41.26	\$111,573 / \$53.64	\$137,320 / \$66.02	E
2A70	Community Education Program Coordinator	19	\$56,266 / \$27.05	\$73,144 / \$35.17	\$90,022 / \$43.28	E
2A98	Community Engagement Manager	19	\$56,266 / \$27.05	\$73,144 / \$35.17	\$90,022 / \$43.28	E
2A75	Coordinator - Extended Day Enrichment Programs	19	\$56,266 / \$27.05	\$73,144 / \$35.17	\$90,022 / \$43.28	E
2A80	Coordinator of Instruction	19	\$56,266 / \$27.05	\$73,144 / \$35.17	\$90,022 / \$43.28	E
2A83	Coordinator of Research and Program Evaluation	19	\$56,266 / \$27.05	\$73,144 / \$35.17	\$90,022 / \$43.28	E
2A79	Coordinator of Special Education	19	\$56,266 / \$27.05	\$73,144 / \$35.17	\$90,022 / \$43.28	E
2A51	Deputy Director of Transportation	20	\$60,368 / \$29.02	\$78,478 / \$37.73	\$96,587 / \$46.44	E
2A36	Deputy Director, Building Services	19	\$56,266 / \$27.05	\$73,144 / \$35.17	\$90,022 / \$43.28	E
2A05	Director of Building Services	24	\$79,994 / \$38.46	\$103,991 / \$50.00	\$127,989 / \$61.53	E
2A49	Director of Food Service	21	\$64,768 / \$31.14	\$84,198 / \$40.48	\$103,629 / \$49.82	E
2A47	Director of Human Resources	25	\$85,826 / \$41.26	\$111,573 / \$53.64	\$137,320 / \$66.02	E
2A11	Director of Secondary Education	25	\$85,826 / \$41.26	\$111,573 / \$53.64	\$137,320 / \$66.02	E
2A95	Director of Special Education	23	\$74,556 / \$35.84	\$96,924 / \$46.60	\$119,291 / \$57.35	E
2A50	Director of Transportation	24	\$79,994 / \$38.46	\$103,991 / \$50.00	\$127,989 / \$61.53	E

2A86	Director, Professional Development and Media Services	23	\$74,556 / \$35.84	\$96,924 / \$46.60	\$119,291 / \$57.35	E
2A28	Director, Safe Schools/Healthy Students Structure & Support Program	19	\$56,266 / \$27.05	\$73,144 / \$35.17	\$90,022 / \$43.28	E
2A01	Division Superintendent of Schools	NA	NA	NA	NA	E
2A56	Environmental Compliance Manager	17	\$48,878 / \$23.50	\$63,541 / \$30.55	\$78,204 / \$37.60	E
2A96	Executive Director of Community Engagement/Strategic Planning	25	\$85,826 / \$41.26	\$111,573 / \$53.64	\$137,320 / \$66.02	E
2A42	Executive Director of Fiscal Services	24	\$79,994 / \$38.46	\$103,991 / \$50.00	\$127,989 / \$61.53	E
2A44	Executive Director, Intervention and Prevention Services	24	\$79,994 / \$38.46	\$103,991 / \$50.00	\$127,989 / \$61.53	E
2A52	Fleet Manager	15	\$42,460 / \$20.41	\$55,199 / \$26.54	\$67,938 / \$32.66	E
2A55	High School Guidance Director	19	\$56,266 / \$27.05	\$73,144 / \$35.17	\$90,022 / \$43.28	E
2A06	Human Resources Manager	19	\$56,266 / \$27.05	\$73,144 / \$35.17	\$90,022 / \$43.28	E
2A85	Instructional Data Base Coordinator	18	\$52,442 / \$25.21	\$68,174 / \$32.78	\$83,906 / \$40.34	E
2A57	Lead Coach - Instruction	20	\$60,368 / \$29.02	\$78,478 / \$37.73	\$96,587 / \$46.44	E
2A65	Principal - Elementary School	23	\$74,556 / \$35.84	\$96,924 / \$46.60	\$119,291 / \$57.35	E
2A67	Principal - High School	25	\$85,826 / \$41.26	\$111,573 / \$53.64	\$137,320 / \$66.02	E
2A66	Principal - Middle School	24	\$79,994 / \$38.46	\$103,991 / \$50.00	\$127,989 / \$61.53	E
2A08	Systems Coordinator	18	\$52,442 / \$25.21	\$68,174 / \$32.78	\$83,906 / \$40.34	E

Administrative/Clerical Support

2C94	Bookkeeper	07	\$24,180 / \$11.63	\$31,435 / \$15.11	\$38,690 / \$18.60	N
2C71	Clerk of the Board	13	\$36,887 / \$17.73	\$47,951 / \$23.05	\$59,016 / \$28.37	N
2CN0	Communications Coordinator	16	\$45,556 / \$21.90	\$59,224 / \$28.47	\$72,891 / \$35.04	E
2CC4	Deputy Clerk, School Board	09	\$27,835 / \$13.38	\$36,186 / \$17.40	\$44,537 / \$21.41	N
2CLO	Fiscal Administrator	10	\$29,867 / \$14.36	\$38,826 / \$18.67	\$47,785 / \$22.97	N
2C17	Fiscal Services Assistant	14	\$39,575 / \$19.03	\$51,447 / \$24.73	\$63,319 / \$30.44	N
2CD7	Fiscal Services Project Manager	18	\$52,442 / \$25.21	\$68,174 / \$32.78	\$83,906 / \$40.34	E
2C46	Head Bookkeeper	13	\$36,887 / \$17.73	\$47,951 / \$23.05	\$59,016 / \$28.37	N
2C53	Human Resources Generalist	12	\$34,378 / \$16.53	\$44,693 / \$21.49	\$55,008 / \$26.45	N
2CE4	Human Resources Generalist, Senior	13	\$36,887 / \$17.73	\$47,951 / \$23.05	\$59,016 / \$28.37	N
2C89	Human Resources Specialist III	10	\$29,867 / \$14.36	\$38,826 / \$18.67	\$47,785 / \$22.97	N
2CL2	Instructional Program Assistant	09	\$27,835 / \$13.38	\$36,186 / \$17.40	\$44,537 / \$21.41	N
2CC9	Management Analyst I	12	\$34,378 / \$16.53	\$44,693 / \$21.49	\$55,008 / \$26.45	N
2C26	Management Analyst II	14	\$39,575 / \$19.03	\$51,447 / \$24.73	\$63,319 / \$30.44	N
2C90	Office Associate I	02	\$19,320 / \$9.29	\$23,267 / \$11.19	\$27,214 / \$13.08	N
2C91	Office Associate II	04	\$19,579 / \$9.41	\$25,452 / \$12.24	\$31,325 / \$15.06	N
2C92	Office Associate III	06	\$22,538 / \$10.84	\$29,299 / \$14.09	\$36,060 / \$17.34	N
2C93	Office Associate IV	08	\$25,943 / \$12.47	\$33,727 / \$16.21	\$41,512 / \$19.96	N
2C23	Office Associate V	10	\$29,867 / \$14.36	\$38,826 / \$18.67	\$47,785 / \$22.97	N
2CL6	Office/Help Desk Associate	11	\$32,042 / \$15.40	\$41,656 / \$20.03	\$51,270 / \$24.65	N

2CC1	Resource Associate	08	\$25,943 / \$12.47	\$33,727 / \$16.21	\$41,512 / \$19.96	N
2C98	School Courier	03	\$19,320 / \$9.29	\$24,259 / \$11.66	\$29,198 / \$14.04	N
2C24	Senior Bookkeeper	11	\$32,042 / \$15.40	\$41,656 / \$20.03	\$51,270 / \$24.65	N
2CF3	Sr Resource Associate	09	\$27,835 / \$13.38	\$36,186 / \$17.40	\$44,537 / \$21.41	N
2CF1	Technology Training Specialist (Schools)	14	\$39,575 / \$19.03	\$51,447 / \$24.73	\$63,319 / \$30.44	N
2CL7	Web Services Coordinator	16	\$45,556 / \$21.90	\$59,224 / \$28.47	\$72,891 / \$35.04	N

Building Services

2C61	2nd Shift Lead Maintenance Worker	10	\$29,867 / \$14.36	\$38,826 / \$18.67	\$47,785 / \$22.97	N
2C22	Building Services Inventory Technician	08	\$25,943 / \$12.47	\$33,727 / \$16.21	\$41,512 / \$19.96	N
2C56	Carpenter	08	\$25,943 / \$12.47	\$33,727 / \$16.21	\$41,512 / \$19.96	N
2C86	Carpentry/Maintenance Foreman	10	\$29,867 / \$14.36	\$38,826 / \$18.67	\$47,785 / \$22.97	N
2CL8	Control Center Coordinator	10	\$29,867 / \$14.36	\$38,826 / \$18.67	\$47,785 / \$22.97	N
2C95	Custodial Supervisor I	08	\$25,943 / \$12.47	\$33,727 / \$16.21	\$41,512 / \$19.96	N
2C78	Custodial Supervisor II	10	\$29,867 / \$14.36	\$38,826 / \$18.67	\$47,785 / \$22.97	N
2C29	Custodian	04	\$19,579 / \$9.41	\$25,452 / \$12.24	\$31,325 / \$15.06	N
2C87	Electrical/Mechanical Foreman	11	\$32,042 / \$15.40	\$41,656 / \$20.03	\$51,270 / \$24.65	N
2C35	Electrician	09	\$27,835 / \$13.38	\$36,186 / \$17.40	\$44,537 / \$21.41	N
2C28	Energy Management Technician	14	\$39,575 / \$19.03	\$51,447 / \$24.73	\$63,319 / \$30.44	N
2C32	Energy Manager - School Division	15	\$42,460 / \$20.41	\$55,199 / \$26.54	\$67,938 / \$32.66	N
2C39	General Maintenance Worker I	05	\$21,007 / \$10.10	\$27,309 / \$13.13	\$33,611 / \$16.16	N
2C34	General Maintenance Worker II	07	\$24,180 / \$11.63	\$31,435 / \$15.11	\$38,690 / \$18.60	N
2C45	Groundskeeper Foreman	10	\$29,867 / \$14.36	\$38,826 / \$18.67	\$47,785 / \$22.97	N
2CE5	HVAC Foreman	11	\$32,042 / \$15.40	\$41,656 / \$20.03	\$51,270 / \$24.65	N
2C80	HVAC Mechanic	09	\$27,835 / \$13.38	\$36,186 / \$17.40	\$44,537 / \$21.41	N
2C84	HVAC Technician	12	\$34,378 / \$16.53	\$44,693 / \$21.49	\$55,008 / \$26.45	N
2C27	Lead Custodian I	05	\$21,007 / \$10.10	\$27,309 / \$13.13	\$33,611 / \$16.16	N
2CC0	Lead Custodian II	06	\$22,538 / \$10.84	\$29,299 / \$14.09	\$36,060 / \$17.34	N
2CE8	Lead Grounds Worker	09	\$27,835 / \$13.38	\$36,186 / \$17.40	\$44,537 / \$21.41	N
2CF2	Lead Grounds Worker - Community Service	09	\$27,835 / \$13.38	\$36,186 / \$17.40	\$44,537 / \$21.41	N
2C37	Maintenance Mechanic	08	\$25,943 / \$12.47	\$33,727 / \$16.21	\$41,512 / \$19.96	N
2CC3	Planning and Project Manager	17	\$48,878 / \$23.50	\$63,541 / \$30.55	\$78,204 / \$37.60	E
2C88	Plumbing Foreman	10	\$29,867 / \$14.36	\$38,826 / \$18.67	\$47,785 / \$22.97	N
2C63	Senior Account Clerk	09	\$27,835 / \$13.38	\$36,186 / \$17.40	\$44,537 / \$21.41	N
2CN3	Senior Maintenance Mechanic	09	\$27,835 / \$13.38	\$36,186 / \$17.40	\$44,537 / \$21.41	N
2CE0	Supervisor of Facilities Management	17	\$48,878 / \$23.50	\$63,541 / \$30.55	\$78,204 / \$37.60	E

Community Education

2CF5	Club Yancey Assistant Program Manager	12	\$34,378 / \$16.53	\$44,693 / \$21.49	\$55,008 / \$26.45	N
2CE3	Club Yancey Program Manager	14	\$39,575 / \$19.03	\$51,447 / \$24.73	\$63,319 / \$30.44	N
2C65	Community Education Registrar					

		10	\$29,867 / \$14.36	\$38,826 / \$18.67	\$47,785 / \$22.97	N
2C70	EDEP Assistant	03	\$19,320 / \$9.29	\$24,259 / \$11.66	\$29,198 / \$14.04	N
2CD1	EDEP Site Facilitator I	08	\$25,943 / \$12.47	\$33,727 / \$16.21	\$41,512 / \$19.96	N
2CD4	EDEP Site Facilitator II	10	\$29,867 / \$14.36	\$38,826 / \$18.67	\$47,785 / \$22.97	N
2C57	EDEP Special Needs Assistant	04	\$19,579 / \$9.41	\$25,452 / \$12.24	\$31,325 / \$15.06	N
2CF6	EDEP Specialty Teacher	10	\$29,867 / \$14.36	\$38,826 / \$18.67	\$47,785 / \$22.97	N
2C77	EDEP Supervisor	12	\$34,378 / \$16.53	\$44,693 / \$21.49	\$55,008 / \$26.45	E
2C58	EDEP Teacher	07	\$24,180 / \$11.63	\$31,435 / \$15.11	\$38,690 / \$18.60	N

Food Service

2CN4	Child Nutrition Program Fiscal Administrator	10	\$29,867 / \$14.36	\$38,826 / \$18.67	\$47,785 / \$22.97	N
2CN2	Child Nutrition Program Specialist	11	\$32,042 / \$15.40	\$41,656 / \$20.03	\$51,270 / \$24.65	N
2C59	Child Nutrition Program Support Specialist	13	\$36,887 / \$17.73	\$47,951 / \$23.05	\$59,016 / \$28.37	N
2CL9	Facilities/Operation Specialist	13	\$36,887 / \$17.73	\$47,951 / \$23.05	\$59,016 / \$28.37	N
2C67	Food Service Assistant Manager	07	\$24,180 / \$11.63	\$31,435 / \$15.11	\$38,690 / \$18.60	N
2C48	Food Service Associate	01	\$19,320 / \$9.29	\$22,342 / \$10.74	\$25,364 / \$12.19	N
2C66	Food Service Manager I	08	\$25,943 / \$12.47	\$33,727 / \$16.21	\$41,512 / \$19.96	N
2C75	Food Service Manager II	10	\$29,867 / \$14.36	\$38,826 / \$18.67	\$47,785 / \$22.97	N

Instructional Support

2CC2	Athletic Trainer	14	\$39,575 / \$19.03	\$51,447 / \$24.73	\$63,319 / \$30.44	N
2C50	Audio/Video Administrator	15	\$42,460 / \$20.41	\$55,199 / \$26.54	\$67,938 / \$32.66	N
2C21	Chorus Accompanist	06	\$22,538 / \$10.84	\$29,299 / \$14.09	\$36,060 / \$17.34	N
2C83	Computer Lab Assistant	06	\$22,538 / \$10.84	\$29,299 / \$14.09	\$36,060 / \$17.34	N
2C08	Database Administrator - High School	12	\$34,378 / \$16.53	\$44,693 / \$21.49	\$55,008 / \$26.45	N
2CL5	Database Programmer Analyst	17	\$48,878 / \$23.50	\$63,541 / \$30.55	\$78,204 / \$37.60	E
2C82	Educational Interpreter	12	\$34,378 / \$16.53	\$44,693 / \$21.49	\$55,008 / \$26.45	N
2CF0	ESOL Student/Family Support Worker	12	\$34,378 / \$16.53	\$44,693 / \$21.49	\$55,008 / \$26.45	N
2C76	In School Suspension Assistant	05	\$21,007 / \$10.10	\$27,309 / \$13.13	\$33,611 / \$16.16	N
2L01	Library Media Assistant	06	\$22,538 / \$10.84	\$29,299 / \$14.09	\$36,060 / \$17.34	N
2CD2	LPN/Special Education Assistant (Severe/Profound/Disabled)	08	\$25,943 / \$12.47	\$33,727 / \$16.21	\$41,512 / \$19.96	N
2CF9	Manager of Technical Services	17	\$48,878 / \$23.50	\$63,541 / \$30.55	\$78,204 / \$37.60	E
2C19	Network Administrator	15	\$42,460 / \$20.41	\$55,199 / \$26.54	\$67,938 / \$32.66	N
2CL3	Office/Database Administrator	11	\$32,042 / \$15.40	\$41,656 / \$20.03	\$51,270 / \$24.65	N
2CD8	RN/Special Needs Medical Attendant	12	\$34,378 / \$16.53	\$44,693 / \$21.49	\$55,008 / \$26.45	N
2C14	School Nurse	13	\$36,887 / \$17.73	\$47,951 / \$23.05	\$59,016 / \$28.37	N
2C33	Senior Network Administrator	16	\$45,556 / \$21.90	\$59,224 / \$28.47	\$72,891 / \$35.04	N
2CD3	Senior Systems Engineer - School Technology	18	\$52,442 / \$25.21	\$68,174 / \$32.78	\$83,906 / \$40.34	E
2CF4	Software Applications Specialist	14	\$39,575 / \$19.03	\$51,447 / \$24.73	\$63,319 / \$30.44	N
2C20	Special Education Assistant (Severe/Profound/Disabled)	06	\$22,538 / \$10.84	\$29,299 / \$14.09	\$36,060 / \$17.34	N

2CN5	Structure and Support Team Leader	16	\$45,556 / \$21.90	\$59,224 / \$28.47	\$72,891 / \$35.04	E
2CF7	Supervising Registered Nurse I	14	\$39,575 / \$19.03	\$51,447 / \$24.73	\$63,319 / \$30.44	N
2CF8	Supervising Registered Nurse II	15	\$42,460 / \$20.41	\$55,199 / \$26.54	\$67,938 / \$32.66	N
2CC7	Systems Engineer - School Technology	17	\$48,878 / \$23.50	\$63,541 / \$30.55	\$78,204 / \$37.60	E
2C11	Teaching Assistant	05	\$21,007 / \$10.10	\$27,309 / \$13.13	\$33,611 / \$16.16	N
2C13	Teaching Assistant (Special Education)	05	\$21,007 / \$10.10	\$27,309 / \$13.13	\$33,611 / \$16.16	N
2CD9	Technology Support Specialist	14	\$39,575 / \$19.03	\$51,447 / \$24.73	\$63,319 / \$30.44	N
2C60	Volunteer Coordinator - Elementary School	04	\$19,579 / \$9.41	\$25,452 / \$12.24	\$31,325 / \$15.06	N

Pupil Personnel Services

2P02	Family Specialist	13	\$36,887 / \$17.73	\$47,951 / \$23.05	\$59,016 / \$28.37	E
2P05	Home School Coordinator	16	\$45,556 / \$21.90	\$59,224 / \$28.47	\$72,891 / \$35.04	E

Transportation

2C18	Assistant Driver Trainer	09	\$27,835 / \$13.38	\$36,186 / \$17.40	\$44,537 / \$21.41	N
2C64	Automotive Equipment Mechanic	10	\$29,867 / \$14.36	\$38,826 / \$18.67	\$47,785 / \$22.97	N
2C44	Automotive Service Assistant	04	\$19,579 / \$9.41	\$25,452 / \$12.24	\$31,325 / \$15.06	N
2B45	Bus Driver	06	\$22,538 / \$10.84	\$29,299 / \$14.09	\$36,060 / \$17.34	N
2C99	Driver Supervisor	14	\$39,575 / \$19.03	\$51,447 / \$24.73	\$63,319 / \$30.44	E
2C42	Driver Trainer	11	\$32,042 / \$15.40	\$41,656 / \$20.03	\$51,270 / \$24.65	N
2B44	Lead Bus Driver	09	\$27,835 / \$13.38	\$36,186 / \$17.40	\$44,537 / \$21.41	N
2C52	Parts and Service Clerk	07	\$24,180 / \$11.63	\$31,435 / \$15.11	\$38,690 / \$18.60	N
2C30	Parts and Service Coordinator	11	\$32,042 / \$15.40	\$41,656 / \$20.03	\$51,270 / \$24.65	N
2CE7	Radio Operator	05	\$21,007 / \$10.10	\$27,309 / \$13.13	\$33,611 / \$16.16	N
2CE6	Route Data Coordinator	04	\$19,579 / \$9.41	\$25,452 / \$12.24	\$31,325 / \$15.06	N
2CE9	Senior Transportation Analyst	16	\$45,556 / \$21.90	\$59,224 / \$28.47	\$72,891 / \$35.04	E
2B48	Special Needs Bus Driver	07	\$24,180 / \$11.63	\$31,435 / \$15.11	\$38,690 / \$18.60	N
2C41	Special Transportation Needs Coordinator	07	\$24,180 / \$11.63	\$31,435 / \$15.11	\$38,690 / \$18.60	N
2C97	Transportation Analyst	14	\$39,575 / \$19.03	\$51,447 / \$24.73	\$63,319 / \$30.44	N
2C43	Transportation Assistant	05	\$21,007 / \$10.10	\$27,309 / \$13.13	\$33,611 / \$16.16	N
2CG0	Transportation Coordinator	14	\$39,575 / \$19.03	\$51,447 / \$24.73	\$63,319 / \$30.44	N
2CE1	Transportation Floor Supervisor	11	\$32,042 / \$15.40	\$41,656 / \$20.03	\$51,270 / \$24.65	N
2CG1	Transportation Operations Manager	18	\$52,442 / \$25.21	\$68,174 / \$32.78	\$83,906 / \$40.34	E
2C09	Transportation Shop Supervisor	12	\$34,378 / \$16.53	\$44,693 / \$21.49	\$55,008 / \$26.45	E
2C12	Transportation Specialist	07	\$24,180 / \$11.63	\$31,435 / \$15.11	\$38,690 / \$18.60	N

NOTE: "Annual Salary" is based on 8 hrs/day, 260 days/12 months per year (2,080 hrs/year). Some positions are less hours per day or days/months per year; therefore, actual annual salary may be less than shown.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FUNDS (DEPARTMENTS)**

2100 K-12 INSTRUCTION

2100 INSTRUCTION SALARIES
2102 C.A.T.E.C.
2103 SUMMER SCHOOL
2111 INSTRUCTIONAL SUPPORT
2112 STUDENT SERVICES
2113 COMMUNITY/FEDERAL/
VOCATIONAL PROGRAMS
2114 MEDIA SERVICES
2115 COMPUTER TECHNOLOGY
2116 VOCATIONAL EDUCATION
2117 PROFESSIONAL
DEVELOPMENT
2118 GUIDANCE AND EVALUATION

2200 ELEMENTARY INSTRUCTION
(GRADES K-5)

2201 BROADUS WOOD ELEMENTARY
2202 BROWNSVILLE ELEMENTARY
2203 CROZET ELEMENTARY
2204 GREER ELEMENTARY
2205 HOLLYMEAD ELEMENTARY
2206 MERIWETHER LEWIS ELEM.
2207 RED HILL ELEMENTARY
2209 SCOTTSVILLE ELEMENTARY
2210 STONE ROBINSON ELEM.
2211 STONY POINT ELEMENTARY
2212 WOODBROOK ELEMENTARY
2213 YANCEY ELEMENTARY
2214 CALE ELEMENTARY
2215 VIRGINIA MURRAY ELEM.
2216 AGNOR-HURT ELEMENTARY
2217 BAKER-BUTLER ELEMENTARY

2250 MIDDLE SCHOOL INSTRUCTION
(GRADES 6-8)

2251 BURLEY MIDDLE SCHOOL
2252 HENLEY MIDDLE SCHOOL
2253 JOUETT MIDDLE SCHOOL
2254 WALTON MIDDLE SCHOOL
2255 SUTHERLAND MIDDLE SCHOOL

2300 SECONDARY INSTRUCTION
(GRADES 9-12)

2301 ALBEMARLE HIGH SCHOOL
2302 WESTERN ALBEMARLE HIGH
2303 MURRAY HIGH
2304 MONTICELLO HIGH

2400 GENERAL SUPPORT SERVICES

2410 EXECUTIVE SERVICES
2412 DIVISION INSTRUCTION/

EDUCATIONAL SUPPORT

2420 HUMAN RESOURCES
2430 SUPPORT/PLANNING SERVICES
2431 FISCAL SERVICES
2432 TRANSPORTATION SERVICES
2433 BUILDING SERVICES
2557 LAPSE FACTOR ACCOUNT

SELF-SUSTAINING FUNDS

3000 SCHOOL FOOD PROGRAM
3002 SUMMER FEEDING PROGRAM
3101 FEDERAL PROGRAMS- TITLE I
3103 FEDERAL PROGRAMS- MIGRANT
3107 TITLE IV- DRUG FREE
3115 ADULT EDUCATION
3116 ECON. DISLOCATED WORKER
3122 PROJECT RETURN II
3126 LEARN AND SERVE VIRGINIA
3133 GENERAL ADULT EDUCATION
3137 ALCOA FOUNDATION- EDUCATOR
IN RESIDENCE
3139 SOL TRAINING
3145 AIMR- SUMMER RENTAL
3146 CHARACTER COUNTS
3147 ENGLISH LANGUAGE/CIVICS
3150 CIVICS OUTREACH
3201 C.B.I.P.
3202 E.D. PROGRAM
3203 TITLE II
3205 PRESCHOOL SPECIAL
EDUCATION GRANT
3207 CARL PERKINS GRANT
3211 SLIVER GRANT
3212 SPECIAL ED. JAIL PROGRAM
3213 READING EXCELLENT ACT
3216 TITLE V
3300 COMMUNITY EDUCATION
3305 DRIVER'S SAFETY FUND
3306 OPEN DOORS FUND
3307 BRIGHT STARS
3310 SUMMER SCHOOL
3501 MCINTIRE TRUST
3905 SCHOOL BUS REPLACEMENT
3910 INTERNAL SERVICE- VEHICLE

ALBEMARLE COUNTY PUBLIC SCHOOLS

COST CENTER (FUNCTIONAL AREA)

INSTRUCTION

60000 GENERAL
60100 SCHOOL BOARD
61101 CLASSROOM INSTRUCTION-REGULAR
61102 CLASSROOM INSTRUCTION-SPECIAL EDUCATION
61103 CLASSROOM INSTRUCTION-VOCATIONAL EDUCATION
61104 CLASSROOM INSTRUCTION-GIFTED
61105 CLASSROOM INSTRUCTION-ATHLETICS & ACTIVITIES
61106 CLASSROOM INSTRUCTION-SUMMER SCHOOL
61107 CLASSROOM INSTRUCTION-ADULT EDUCATION
61108 CLASSROOM INSTRUCTION-PRESCHOOL HANDICAPPED
61109 SALARY & BENEFIT ADJUSTMENTS
61111 CLASSROOM INSTRUCTION-ALTERNATIVE EDUCATION
61112 CLASSROOM INSTRUCTION- ESOL
61118 ADULT EDUCATION REGIONAL SPECIALIST
61131 ALPS-ACADEMIC LEARNING PROJECT

61211 INSTRUCTIONAL SUPPORT-GUIDANCE SERVICES
61221 INSTRUCTIONAL SUPPORT-SCHOOL SOCIAL WORKER
61231 INSTRUCTIONAL SUPPORT-HOMEBOUND INSTRUCTION-REGULAR
61232 INSTRUCTIONAL SUPPORT-HOMEBOUND INSTRUCTION-SPECIAL ED
61234 INSTRUCTIONAL SUPPORT-TRUANCY-DOE

61311 IMPROVEMENT OF INSTRUCTION-REGULAR EDUCATION ADMINISTRATION
61312 IMPROVEMENT OF INSTRUCTION-SPECIAL EDUCATION ADMINISTRATION
61313 IMPROVEMENT OF INSTRUCTION-VOCATIONAL EDUCATION ADMINISTRATION
61314 IMPROVEMENT OF INSTRUCTION-GIFTED/TALENTED ADMINISTRATION

61320 INSTRUCTIONAL SUPPORT-STAFF-MEDIA
61341 IMPROVEMENT OF INSTRUCTION- ESOL
61342 IMPROVEMENT OF INSTRUCTION- DESIGN 2004
61411 INSTRUCTIONAL SUPPORT-PRINCIPAL

61565 ELEMENTARY INSTRUCTION IN GRADES K THROUGH 3
61570 ELEMENTARY INSTRUCTION IN GRADES 4 THROUGH 5
61575 ELEMENTARY INSTRUCTION FOR ART, MUSIC AND PHYSICAL EDUCATION
61545 ELEMENTARY LITERACY SPECIALISTS
61550 ELEMENTARY TECHNOLOGY
61802 ELEMENTARY SPECIAL EDUCATION
61862 ELEMENTARY GIFTED EDUCATION
61882 ELEMENTARY ENGLISH AS A SECOND OR OTHER LANGUAGE (E.S.O.L.)
61892 ELEMENTARY GUIDANCE
61902 ELEMENTARY MEDIA (LIBRARIANS)
61912 ELEMENTARY PRINCIPALS

61605 MIDDLE SCHOOL TEACHING ASSISTANTS
61610 MIDDLE SCHOOL LANGUAGE ARTS INSTRUCTION
61615 MIDDLE SCHOOL SOCIAL STUDIES INSTRUCTION
61620 MIDDLE SCHOOL MATH INSTRUCTION
61625 MIDDLE SCHOOL SCIENCE INSTRUCTION
61630 MIDDLE SCHOOL FOREIGN LANGUAGE INSTRUCTION
61635 MIDDLE SCHOOL HEALTH AND PHYSICAL EDUCATION INSTRUCTION
61645 MIDDLE SCHOOL LITERACY SPECIALISTS
61650 MIDDLE SCHOOL TECHNOLOGY INSTRUCTION
61680 MIDDLE SCHOOL EXPLORATORY INSTRUCTION
61805 MIDDLE SCHOOL SPECIAL EDUCATION INSTRUCTION
61855 MIDDLE SCHOOL VOCATIONAL EDUCATION INSTRUCTION
61865 MIDDLE SCHOOL GIFTED EDUCATION
61875 MIDDLE SCHOOL ALTERNATIVE EDUCATION INSTRUCTION
61885 MIDDLE SCHOOL ENGLISH AS A SECOND OR OTHER LANGUAGE (E.S.O.L.)
61895 MIDDLE SCHOOL GUIDANCE
61905 MIDDLE SCHOOL MEDIA (LIBRARIANS)

ALBEMARLE COUNTY PUBLIC SCHOOLS

COST CENTER (FUNCTIONAL AREA)

INSTRUCTION CONTINUED

61915 MIDDLE SCHOOL PRINCIPALS
61705 HIGH SCHOOL TEACHING ASSISTANTS
61710 HIGH SCHOOL LANGUAGE ARTS INSTRUCTION
61715 HIGH SCHOOL SOCIAL STUDIES INSTRUCTION
61720 HIGH SCHOOL MATH INSTRUCTION
61725 HIGH SCHOOL SCIENCE INSTRUCTION
61730 HIGH SCHOOL FOREIGN LANGUAGE INSTRUCTION
61735 HIGH SCHOOL HEALTH AND PHYSICAL EDUCATION INSTRUCTION
61740 HIGH SCHOOL ATHLETICS
61745 HIGH SCHOOL LITERACY SPECIALISTS
61750 HIGH SCHOOL TECHNOLOGY INSTRUCTION
61755 HIGH SCHOOL ACADEMIC COORDINATOR
61760 HIGH SCHOOL ELECTIVE INSTRUCTION
61808 HIGH SCHOOL SPECIAL EDUCATION INSTRUCTION
61858 HIGH SCHOOL VOCATIONAL EDUCATION INSTRUCTION
61868 HIGH SCHOOL GIFTED EDUCATION
61878 HIGH SCHOOL ALTERNATIVE EDUCATION
61888 HIGH SCHOOL ENGLISH AS A SECOND OR OTHER LANGUAGE (E.S.O.L.)
61898 HIGH SCHOOL GUIDANCE
61908 HIGH SCHOOL MEDIA (LIBRARIANS)
61918 HIGH SCHOOL PRINCIPALS

ADMINISTRATION

62110 ADMINISTRATION-SCHOOL BOARD SERVICES
62120 ADMINISTRATION-EXECUTIVE ADMINISTRATION
62125 ADMINISTRATION-ASSISTANT SUPERINTENDENT-INSTRUCTION
62131 ADMINISTRATION-COMMUNITY/FEDERAL/VOCATIONAL SERVICES
62140 ADMINISTRATION-HUMAN RESOURCES
62150 ADMINISTRATION-DIVISION SUPPORT/PLANNING SERVICES
62160 ADMINISTRATION-FISCAL SERVICES
62190 ADMINISTRATION-TECHNOLOGICAL SERVICE

ATTENDANCE & HEALTH

62220 ATTENDANCE & HEALTH-ATTENDANCE & HEALTH SERVICES
62221 ELEMENTARY HEALTH SERVICES (NURSES)
62225 MIDDLE SCHOOL HEALTH SERVICES (NURSES)
62228 HIGH SCHOOL HEALTH SERVICES (NURSES)
62230 ATTENDANCE & HEALTH-TESTING & PSYCHOLOGICAL SERVICES
62240 ATTENDANCE & HEALTH-SPEECH & AUDIOLOGY SERVICES

PUPIL TRANSPORTATION

62310 PUPIL TRANSPORTATION-MANAGEMENT
62320 PUPIL TRANSPORTATION-VEHICLE OPERATION
62340 PUPIL TRANSPORTATION-VEHICLE MAINTENANCE

FACILITIES OPERATION & MAINTENANCE

62410 FACILITY MAINTENANCE-MANAGEMENT
62420 FACILITY MAINTENANCE-BUILDING SERVICES

CAPITAL/BUILDING IMPROVEMENTS

64600 BUILDING IMPROVEMENTS

OTHER USES OF SCHOOL FUNDS

90610 SCHOOL BOARD RESERVE
93010 TRANSFERS

SELF SUSTAINING FUNDS

60301 NON-INSTRUCTIONAL-AHS FOOD SERVICE
63100 NON-INSTRUCTIONAL-FOOD SERVICES

ALBEMARLE COUNTY PUBLIC SCHOOLS

COST CENTER (FUNCTIONAL AREA)

SELF SUSTAINING FUNDS CONTINUED

63300 NON-INSTRUCTIONAL-COMMUNITY EDUCATION
63080 NON-INSTRUCTIONAL-MCINTIRE TRUST
61120 SUMMER SCHOOL-ELEM.
61124 SUMMER SCHOOL-MIDDLE
61125 SUMMER SCHOOL- HIGH
61190 CARL PERKINS ADMIN.- VOC.ED.
61235 DRIVER'S ED- AHS
61236 DRIVER'S ED- WAHS
61238 DRIVER'S ED- MONTICELLO

SCHOOLS

60201 BROADUS WOOD ELEMENTARY	60216 VIRGINIA MURRAY ELEMENTARY
60202 BROWNSVILLE ELEMENTARY	60217 BAKER-BUTLER ELEMENTARY
60203 CROZET ELEMENTARY	60251 BURLEY MIDDLE SCHOOL
60204 GREER ELEMENTARY	60252 HENLEY MIDDLE SCHOOL
60205 HOLLYMEAD ELEMENTARY	60253 JOUETT MIDDLE SCHOOL
60206 MERIWETHER-LEWIS ELEMENTARY	60254 WALTON MIDDLE SCHOOL
60207 RED HILL ELEMENTARY	60255 SUTHERLAND MIDDLE SCHOOL
60209 SCOTTSVILLE ELEMENTARY	60301 ALBEMARLE HIGH SCHOOL
60210 STONE ROBINSON ELEMENTARY	60302 WESTERN ALBEMARLE HIGH
60211 STONY POINT ELEMENTARY	60303 MURRAY HIGH SCHOOL
60212 WOODBROOK ELEMENTARY	60304 MONTICELLO HIGH SCHOOL
60213 YANCEY ELEMENTARY	
60214 CALE ELEMENTARY	
60215 AGNOR-HURT ELEMENTARY	

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

PERSONNEL SERVICES

ADMINISTRATIVE SALARIES

111100 SALARY-SCHOOL BOARD MEMBER

Regular Compensation for School Board Members.

111200 SALARY-SUPERINTENDENT

Regular Compensation for the Division's Superintendent of Schools.

111300 SALARY-ASSISTANT SUPERINTENDENT

Regular Compensation for Assistant Superintendents.

111400 SALARY-OTHER MANAGEMENT

Regular Compensation for Non-Instructional Management Personnel. Includes Directors, Supervisors and Assistant Supervisors, etc.

111450 SALARY-EXECUTIVE DIRECTOR

Regular Compensation for Executive Directors.

PROFESSIONAL-INSTRUCTIONAL SALARIES

112100 SALARY-TEACHER

Regular Compensation for Full Time or Regular Part Time Classroom Teachers.

112200 SALARY-LIBRARIAN

Regular Compensation for Full Time or Regular Part Time School Librarians.

112300 SALARY-COUNSELOR

Regular Compensation for Full Time or Regular Part Time School Guidance Counselors.

112600 SALARY-PRINCIPAL

Regular Compensation for School Principals.

112700 SALARY-ASSISTANT PRINCIPAL

Regular Compensation for Assistant School Principals.

PROFESSIONAL-OTHER SALARIES

113110 SALARY-HEALTH CLINICIANS

Regular Compensation for Full Time or Regular Part Time Health Clinicians.

113200 SALARY-PSYCHOLOGISTS

Regular Compensation for Full Time or Regular Part Time School Psychologists.

113400 SALARY-VISITING TEACHER/SOCIAL WORKER

Regular Compensation for Full Time or Regular Part Time Visiting Teachers and School Social Workers

TECHNICAL SALARIES

114100 SALARY-TEACHER AIDE

Regular Compensation for Full Time or Regular Part Time Instructional Aides, Special Education Aides, Library Aides and School Based General Aides.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

114200 SALARIES-COMPUTER OPERATIONS

Regular Compensation for Full Time or Regular Part Time Computer Operations and Routing Specialists.

114300 SALARIES-OTHER TECHNICAL

Regular Compensation for Full Time or Regular Part Time Technical Specialists including Media Technicians.

OFFICE CLERICAL SALARIES

115000 SALARY-OFFICE CLERICAL

Regular Compensation for Full Time or Regular Part Time Classified Clerical Staff including Office Managers, Secretaries, Bookkeepers, Clerks and Other Office Staff.

TRADE SALARIES

116000 SALARY-TRADES/MAINTENANCE

Regular Compensation for Full Time and Part Time Maintenance Workers Foremen, Trade Workers, Trade Helpers, Grounds Persons and Other Building and Grounds Maintenance Workers.

116500 SALARY-MECHANIC

Regular Compensation for Full Time and Regular Part Time Automotive Mechanics including Foremen, Mechanics, Helpers and Stockroom Personnel.

OPERATIVE SALARIES

117100 SALARY-BUS DRIVER

Regular Compensation for Full Time and Regular Part Time School Bus Drivers including Shuttle Bus Drivers.

117200 SALARY-TRANSIT AIDE

Regular Compensation for Full Time and Regular Part Time Special Education Bus Aides.

117400 SALARY-COURIER

Regular Compensation for Full Time Courier.

SERVICE SALARIES

119100 SALARY-CUSTODIAL

Regular Compensation for Full Time and Regular Part Time Custodial Workers.

119300 SALARY-FOOD SERVICE WORKER

Regular Compensation for Full Time or Regular Part Time School Lunch Workers.

119400 SALARY- ASEP TEACHER

Regular Compensation for ASEP Teachers.

119401 SALARY –ASEP TEACHER AIDES

Regular Compensation for ASEP Teacher Aides.

119999 SALARY RESTRUCTURING

Multi-year phase-in to address the issue of compression.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

SALARY & WAGES – OVERTIME

- 123500 OVERTIME- SYS ANALYST/PROGRAMMERS
Overtime Compensation for the System Analysts and Programmers.
- 124100 OVERTIME- TEACHER AIDE
Overtime Compensation for Teacher Aides
- 125000 OVERTIME-OFFICE CLERICAL
Overtime Compensation for the Office Clerical Staff.
- 126000 OVERTIME-TRADES/MAINTENANCE
Overtime Compensation for School Maintenance Workers.
- 126500 OVERTIME-MECHANIC
Overtime Compensation for Mechanics.
- 129100 OVERTIME-CUSTODIAL
Overtime Compensation for School Custodial Workers.
- 129300 OVERTIME-FOOD SERVICE
Overtime Compensation for Food Service Workers.

PART TIME SALARY & WAGES

- 132100 PART TIME-TEACHERS
Compensation for Temporary Teachers.
- 132110 PART TIME – TEACHERS ADM. EXPELLED
Compensation for Temporary Teachers who work with expelled students.
- 134100 PART TIME – TEACHER AIDES
Compensation for Temporary Teacher Aides
- 134300 PART TIME-OTHER TECHNICAL
Compensation for Temporary Technical Specialists.
- 135000 PART TIME-OFFICE CLERICAL
Compensation for Temporary Office Clerical Staff.
- 136000 PART TIME-TRADES/MAINTENANCE
Compensation for Temporary School Maintenance Workers.
- 137100 PART TIME-BUS DRIVER (FIELD TRIPS)
Compensation for School Bus Drivers Engaged in Field Trip Activities.
- 137400 PART TIME-COURIER
Compensation for Temporary Couriers.
- 138000 PART TIME-GENERAL LABORER
Compensation for General Labor including Ticket Sales, Traffic Control, Officiating, etc.
- 138100 PART TIME-WORK STUDY
Compensation for Temporary Work Study Students.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

139100 PART TIME-CUSTODIAL

Compensation for Temporary Custodial Workers.

139300 PART TIME – FOOD SERVICE

Compensation for Temporary Food Service Workers.

WAGES-SUBSTITUTE

152100 WAGES-SUBSTITUTE TEACHER

Compensation for Classroom Teacher Substitutes.

154100 WAGES-SUBSTITUTE TEACHER AIDE

Compensation for Classroom Aide Substitutes.

155000 WAGES-SUBSTITUTE OFFICE CLERICAL

Compensation for Office Clerical Substitutes.

157100 WAGES-SUBSTITUTE BUS DRIVER

Compensation for Bus Driver Substitutes.

157200 WAGES-SUBSTITUTE TRANSIT AIDE

Compensation for Transit Aide Substitutes.

159100 WAGES-SUBSTITUTE CUSTODIAN

Compensation for Custodial Substitutes.

159400 WAGES- SUBSTITUTE AFTER SCHOOL

Compensation for After School Substitutes

SUPPLEMENTS

160100 STIPENDS-TEACHER CAREER INCENTIVE

Compensation for Teachers Engaged in Career Ladder Activities. This account represents an amount paid to teachers which is in addition to their base salary.

160110 STIPENDS-ACADEMIC LEADERSHIP

Compensation for extra duties performed by Teachers assigned extra academic duties.

160200 STIPENDS-TEACHER NON-INSTRUCTIONAL

Compensation for Teachers Engaged in Extra Curricular Activities including Various Sponsorships of Athletic and Non-Athletic Groups and Organizations.

160300 STIPENDS-INSTRUCTIONAL (STAFF/CURRICULUM DEVELOPMENT)

Compensation for Teachers Engaged in Staff or Curriculum Development Activities.

160301 STIPENDS-BUS DRIVER TRAINING

160805 SHIFT DIFFERENTIAL

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

FRINGE BENEFITS

210000 FICA-EMPLOYER CONTRIBUTION

Social Security Payments made by the County on Behalf of its Employees.

221000 VRS EMPLOYER CONTRIBUTION

Virginia Supplemental Retirement System Payments made by the County on behalf of its Employees.

222100 RETIREMENT ANNUITY-PART TIME

Payments to an Annuity Program for Long Term Employees who are not eligible for VRS Benefits.

223000 EARLY RETIREMENT

Payments to Individuals who have elected an Early Retirement Option.

231000 HEALTH INSURANCE-EMPLOYER CONTRIBUTION

Payments for Group Health Insurance made by the County on behalf of its Employees.

232000 DENTAL INSURANCE-EMPLOYER SHARE

Payments for Group Dental Insurance made by the County on behalf of its Employees.

241000 GROUP LIFE INSURANCE-EMPLOYER CONTRIBUTION

Payments made to the Virginia Supplemental Retirement System for Life Insurance Premiums by the County on behalf of its Employees.

242000 GROUP LIFE INSURANCE-PART TIME

Payments for Group Term Life Insurance for Long Term Employees who are not Eligible for VRS Benefits.

260000 UNEMPLOYMENT INSURANCE

Payments made to the Virginia Employment Commission for Unemployment Benefit Claims filed against the County.

271000 WORKMAN'S COMPENSATION (SELF INSURED)

Premiums paid for by the County for Workman's Compensation Insurance.

273000 COMMERCIAL DRIVERS LICENCE

Charges for reimbursement for the commercial drivers license costs.

CONTRACTUAL SERVICES

301210 CONTRACT SERVICES

Charges for services provided by outside vendors.

311000 HEALTH SERVICES

Charges for Physical Examinations, Medical Tests, Therapy and Other Services Provided by Doctors, Medical Technicians, Hospitals, Clinics, etc.

311005 EMPLOYEE INOCULATIONS

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

312100 PROFESSIONAL SERVICES-LEGAL

Legal Services Including Court Recording and Research Fees.

312200 PROFESSIONAL SERVICES-INSURANCE

Insurance Coverage Consultants.

312300 PROFESSIONAL SERVICES-ARCHITECTURAL

Architectural Services.

312390 QUIP TRAINING

Training for staff development.

312400 PROFESSIONAL SERVICES-ENGINEERING

Engineering Services.

312500 PROFESSIONAL SERVICES-INSTRUCTIONAL

Instructional Consultants.

312505 PROFESSIONAL SERVICES- UVA

UVA Consultants

312700 PROFESSIONAL SERVICES - CONSULTANTS

General Consultative Services not Listed Above.

312708 ACCESS - DATA BASE

Charges for on-line data base for high school libraries.

312710 COMPUTER SUPPORT

Computer Consultants.

312800 PROFESSIONAL SERVICES-AUDIT

Audit Service for Student Activity Funds.

312815 CRIMINAL HISTORY CHECK

Criminal History check required for all School employees.

TEMPORARY HELP SERVICES

320000 TEMPORARY HELP SERVICES

Charges by Outside Vendors for Providing Temporary Personal Services such as Sorting Mail, Manpower Employees, etc.

MAINTENANCE SERVICES

331100 REPAIR & MAINTENANCE OF EQUIPMENT-OFFICE & INSTRUCTIONAL

Charges by Outside Vendors for Repairs, Maintenance and Parts on Office and Instructional Equipment.

331200 REPAIR & MAINTENANCE OF EQUIPMENT-BUILDINGS

Charges by Outside Vendors for Parts, Labor and Travel on Buildings and Permanently Attached Equipment.

331500 REPAIR & MAINTENANCE OF EQUIPMENT-VEHICLES

Charges by Outside Vendors for Repairs and Maintenance to County Vehicles.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

331600 REPAIR & MAINTENANCE OF EQUIPMENT-POWER EQUIPMENT

Charges by Outside Vendors for Repairs to Power Equipment including Parts, Labor, Travel and Maintenance Agreements.

331610 REPAIR & MAINTENANCE OF EQUIPMENT-MISC.

Charges by Outside Vendors for Repairs for Miscellaneous pieces of equipment.

332100 MAINTENANCE OF EQUIPMENT

Charges for maintenance of equipment.

332104 MAINTENANCE OF DATA PROCESSING EQUIPMENT

Charges for maintenance of computer equipment.

332111 MAINTENANCE OF AUDIO-VISUAL EQUIPMENT

Charges for maintenance of audio-visual equipment.

332200 MAINTENANCE SERVICE CONTRACTS - BUILDINGS

Charges by Outside Vendors for Maintenance Contracts on Buildings and Permanently Attached Equipment.

TRANSPORTATION SERVICES

341000 TRANSPORTATION-PUBLIC CARRIER

Payments to Public Carriers for Transportation of Pupils on Vehicles being used by the General Public. Includes Payments for Pupils Transported in Intracity Transit Buses, Taxicabs, Airplanes, Intercity/Interstate Passenger Buses.

343050 TOWING

Charges for towing and assistance from wrecker companies.

OTHER SERVICES

350000 PRINTING & BINDING SERVICES

Printing and Binding Provided by Outside Sources.

350100 MICROFILMING SERVICES

Microfilming of Student and Employee Records.

360000 ADVERTISING

Advertising in Radio, Television, Newspapers or Other Media for such Purposes as to Seek Employment Applicants, Announce Public Hearings, Notice or Ordinances, Public Service Announcements and Public Relations for the Locality.

380000 PURCHASED SERVICES

390002 CONTRACT SERVICE-REFUSE

390100 PUPIL TUITION-PRIVATE INSTITUTION

Payments to Other Institutions Providing Residential and Non-Residential Care and Instruction. Such services are purchased when it is not feasible to offer them locally.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

INTERNAL SERVICES

420100 FIELD TRIP MILEAGE

Charges from Transportation for Services Provided.

440010 PRINTING-COB CENTER

Charges from the County's Copy Center for Services Provided.

UTILITIES

510100 ELECTRICAL SERVICES

Charges by Outside Vendors for Electrical Service at School Facilities.

510200 HEATING SERVICES

Charges by Outside Vendors for Natural Gas, Heating Oil, Coal, etc., to be used in Heating School Facilities.

510300 WATER & SEWER SERVICES

Charges by Outside Vendors for Water & Sewer Service for School Facilities.

510400 REFUSE REMOVAL

Charges made by Outside Vendors for Providing Refuse Collection Services.

510430 TIPPING FEE

Charges for in-County refuse disposal.

COMMUNICATION

520100 POSTAL SERVICE

Charges for Transmitting Mail by the United States Postal Service including Stamps, Stamped Envelopes, Postage Meter Rent, Post Office Box Rent and Permit Fees.

520300 TELECOMMUNICATIONS

520301 TELEPHONE SERVICE-LOCAL SERVICE

Charges for Telephone Service, Maintenance Agreements and Purchase of Equipment for the Phone System.

520302 TELEPHONE SERVICE-LONG DISTANCE

Charges for Long Distance Telephone Calls Made by the Education Division.

520304 TELECOMMUNICATION-DATA LINES

INSURANCE

530000 INSURANCE-COMPREHENSIVE

Payments for General Liability and Contents Coverage on Buildings, Employees and Agents of the School System.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

530600 INSURANCE-SURETY BONDS

Payments for Surety Insurance Providing Coverage for Public Officials in Positions of Trust to Guarantee the Performance of their Lawful Obligations.

530700 INSURANCE-PUBLIC OFFICIAL LIABILITY

Payments for Public Officials Liability Insurance Including Errors and Omissions Coverage.

530900 INSURANCE-FLEET LIABILITY/COMPREHENSIVE

Payments for Fleet and Garage Owners Coverage. Includes Comprehensive Automobile, Bodily Injury and Liability Coverage for the School Systems Fleet of Vehicles. Also included is Coverage for Liability arising from Repair and Maintenance Services Performed by the Division's Automotive Mechanics.

LEASES & RENTS

540100 LEASE/RENT-EQUIPMENT

Payments for the use of Equipment not currently Titled to the School Division.

540200 LEASE/RENT-BUILDINGS

Payments for the use of Buildings not currently Titled to the School Division.

540301 LEASE/RENT-SOFTWARE

Payments for the maintenance of SASI software (Schools Administrative Student Information System).

TRAVEL

550100 TRAVEL-MILEAGE

Reimbursement to employees for the use of their Private Automobile while on Official School Business.

550110 TRAVEL - POOL CAR

Charges for use of pool cars used by departments.

550300 TRAVEL-OUT OF COUNTY

Expenses incurred by an Employee while Traveling Out of Town on Official School Business. Includes Travel, Meals, lodging and other Related Expenses.

550400 TRAVEL-EDUCATIONAL

Expenses incurred by an Employee while Attending Out of Town Educational Training Activities. Includes Travel, Lodging and other Related Expenses.

550600 TRAVEL-SUBSISTANCE

Expenses incurred by an Employee while Attending Out of Town Educational Training activities for meals.

MISCELLANEOUS EXPENSES

580000 MISCELLANEOUS EXPENSES

Any other Expense not Covered by one of the following Accounts.

580100 DUES & MEMBERSHIP

Fees and Charges for Organization Dues and Membership where such Membership Contributes to the Employees Performance.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

580500 STAFF DEVELOPMENT EXPENSE

Expenses incurred in providing for Staff Development Activities. Includes Cost of Providers, Materials, Refreshments and Facilities. May also Cover the Registration Costs or Tuition Fees of Outside Offerings.

580505 SECURITY SERVICES

Charges for security services during special events.

580550 AFFIRMATIVE ACTION-RECRUITMENT

Charges for on-site recruitment events.

MATERIALS & SUPPLIES

600000 MISCELLANEOUS SUPPLIES

Charges for any other Materials and Supplies not Otherwise Provided.

600100 OFFICE SUPPLIES

Charges for Office Stationery, Supplies, Forms and Expendable Office Equipment (under \$100 in cost).

600200 FOOD & FOOD SERVICE SUPPLIES

Charges for Food, Food Supplies, Items used in Food Preparation, Items used in Serving Food, and Expendable Related Equipment (under \$100 in cost).

600400 MEDICAL SUPPLIES

Charges for Medical Supplies, Prescription Drugs, Dental Supplies, and Laboratory Supplies.

600500 JANITORIAL SUPPLIES

Charges for Cleaning Supplies, Disinfectants, Insecticides, Toilet Tissue, Light Bulbs, Paper Towels and other Related Supplies.

600700 REPAIR & MAINTENANCE SUPPLIES

Charges for Building Materials and Supplies, Painting Supplies, Electrical Supplies, Plumbing Supplies and Related Expendable Equipment.

600705 MAINTENANCE & MATERIALS - AV

Maintenance of audio-visual equipment.

600710 PARTS & MAINTENANCE - DP

Maintenance of data processing equipment.

600800 VEHICLE FUEL & LUBRICANTS

Charges made for Fuel and Oil used by Vehicles.

600900 VEHICLE SUPPLIES

Charges for Tires, Parts, and other Supplies Related to the Operation of the County Vehicular Fleet and Powered Equipment (other than fuel and lubricants).

601100 UNIFORMS

Charges for the Purchase of Clothing, Uniforms or other Wearing Apparel including Boots, Shoes, Belts, Badges and Safety Equipment.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

601200 BOOKS & SUBSCRIPTIONS

Charges for Books, Periodicals, Newspapers, Magazines and other Technical Literature.

601300 INSTRUCTIONAL/RECREATIONAL SUPPLIES

Charges for supplies used in Schools, Playgrounds, and Recreation Centers such as Textbooks, Workbooks, Paper Supplies, Athletic Activity Supplies.

601600 DATA PROCESSING SUPPLIES

Charges Associated with the Purchase of Data Processing Supplies that do not fall into any other Supply Category.

601700 COPY SUPPLIES

Charges Associated with Photo Copy Machine Supplies, Copy Paper, etc., and the Costs of Copies Obtained from Staff Services.

602000 TEXTBOOKS

Charges associated with textbook purchases for schools.

PAYMENT TO JOINT OPERATIONS

701100 CATEC-LOCAL CONTRIBUTION

Payments to the fiscal agent of the Charlottesville-Albemarle Technical Education Center Representing this Division's Share of the Operating Cost.

701200 CATEC-STATE FLOW THRU REVENUE

Payments to the fiscal agent of the Charlottesville-Albemarle Technical Education Center of Funds Received from the State which are in turn Passed along to the Center.

702100 PREP-ED PROGRAM

Payments to the Fiscal Agent of the Piedmont Region Education Program for Services Provided Under the Regional ED Program.

702200 PREP-CBIP PROGRAM

Payments to the Fiscal Agent of the Piedmont Region Education Program for Services Provided Under the Regional CBIP Program.

702300 PREP-RELATED SERVICES

Payment to the Fiscal Agent of the Piedmont Region Education Program for Related Services.

702400 ADAPTED PE GRANT-UVA

Cooperative instructional effort with UVA in which physical education student teachers under Supervision of UVA provide consultation and direct services to children with severe disabilities.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

CAPITAL OUTLAYS

Outlays which result in the acquisition of or additions to fixed assets. Expect outlays for major capital facilities which are acquired or constructed (i.e., land, building). Capital Outlay includes the purchase of assets, both replacement and or additional as follows:

800100 MACHINERY/EQUIPMENT - NEW

800101 MACHINERY/EQUIPMENT - REPLACEMENT

800200 FURNITURE/FIXTURES - NEW

800201 FURNITURE/FIXTURES - REPLACEMENT

800300 COMMUNICATIONS EQUIPMENT - NEW

800301 COMMUNICATIONS EQUIPMENT- REPL.

800500 MOTOR VEHICLES - NEW
Includes school buses.

800501 MOTOR VEHICLES - REPLACEMENT

800506 SCHOOL BUS REPLACEMENT

800550 MOBILE CLASSROOM- NEW

800551 MOBILE CLASSROOM- REPLACEMENT

800700 DATA PROCESSING EQUIPMENT - NEW

800701 DATA PROCESSING EQUIPMENT - REPLACEMENT

800710 DATA PROCESSING SOFTWARE
Upgrades and installation of instructional networks.

800901 BUILDING RENOVATIONS

800903 ASBESTOS RENOVATIONS

FUND TRANSFERS

Transfers to funds outside of the regular school budget accounts (Fund 2***).

930000 FUND TRANSFERS

930003 DEBT SERVICE FUND-VRS

930006 DEBT SERVICE FUND-LEASES

930007 TRANSFER-SUMMER SCHOOL

930008 TRANSFER-TEXTBOOK FUND

930206 TRANSFER TO C.S.A. FUND

999981 SCHOOL BOARD RESERVE

Calculation of the 2006-2008 Composite Index for ALBEMARLE

002

Step 1 -- Calculation of the 2008-2010 Average Daily Membership Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$ <hr/> $\frac{\text{Total Local True Values}}{\text{Total State ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$ <hr/> $\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$ <hr/> $\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$	ADM = Composite Index
.5	$\frac{\$15,464,818,659}{12,300}$ <hr/> $\frac{\$1,026,155,268,421}{1,185,050}$	+	.4	$\frac{\$3,020,110,640}{12,300}$ <hr/> $\frac{\$198,895,122,752}{1,185,050}$	+	.1	$\frac{\$1,097,503,926}{12,300}$ <hr/> $\frac{\$77,290,441,767}{1,185,050}$	ADM = Composite Index
.5	$\frac{\$1,257,280}{\$865,917}$	+	.4	$\frac{\$245,533}{\$167,837}$	+	.1	$\frac{\$89,226}{\$65,221}$	ADM = Composite Index
.5	1.4520	+	.4	1.4629	+	.1	1.3681	ADM = Composite Index
.7260 + .5852 + .1368 =								1.4480

Step 2 -- Calculation of the 2008-2010 Per Capita Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local Population}}$ <hr/> $\frac{\text{Total Local True Values}}{\text{State Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$ <hr/> $\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$ <hr/> $\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$	Per Capita = Composite Index
.5	$\frac{\$15,464,818,659}{90,100}$ <hr/> $\frac{\$1,026,155,268,421}{7,564,327}$	+	.4	$\frac{\$3,020,110,640}{90,100}$ <hr/> $\frac{\$198,895,122,752}{7,564,327}$	+	.1	$\frac{\$1,097,503,926}{90,100}$ <hr/> $\frac{\$77,290,441,767}{7,564,327}$	Per Capita = Composite Index
.5	$\frac{\$171,641}{\$135,657}$	+	.4	$\frac{\$33,520}{\$26,294}$	+	.1	$\frac{\$12,181}{\$10,218}$	Per Capita = Composite Index
.5	1.2653	+	.4	1.2748	+	.1	1.1921	Per Capita = Composite Index
.6327 + .5099 + .1192 =								1.2618

Step 3 -- Combining of the Two 2008-2010 Indices of Ability-to-Pay:

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

Local
= Composite
Index

$$(.6667 \times 1.4480) + (.3333 \times 1.2618) =$$

Local
= Composite
Index

$$.9654 + .4206$$

Local
= Composite
Index

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

$$(1.3860) \times 0.45 =$$

.6237

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

School Division:	ALBEMARLE
Local True Value of Property	\$15,464,818,659
Local AGI	\$3,020,110,640
Local Taxable Sales	\$1,097,503,926
Local ADM	12,300
Local Population	90,100
State True Value of Property	\$1,026,155,268,421
State AGI	\$198,895,122,752
State Taxable Sales	\$77,290,441,767
State ADM	1,185,050
State Population	7,564,327

EXCEPTIONS:

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

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, those divisions have the option to have that portion of the adjusted gross income excluded from the composite index calculation;
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite indexes to be used for funding in the 2008-2010 biennium for the following two divisions are:

Halifax County: .2380 (the index approved effective July 1, 1995); however, the 2008-2010 composite index for Halifax County calculated based on the data elements from base-year 2005 is shown above as .2691; and,

Alleghany County: .2423 (the index approved effective July 1, 2004); however, the 2008-2010 composite index for Alleghany County calculated based on the data elements from base-year 2005 is shown above as .2211.

COMPOSITE INDEX OF LOCAL ABILITY-TO-PAY FORMULA

Average Daily Membership (ADM) Component =

$$.5 \left[\frac{\frac{\text{Local True Values}}{\text{Local ADM}}}{\frac{\text{State True Values}}{\text{State ADM}}} \right] + .4 \left[\frac{\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}}{\frac{\text{State Adjusted Gross Income}}{\text{State ADM}}} \right] + .1 \left[\frac{\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}}{\frac{\text{State Taxable Retail Sales}}{\text{State ADM}}} \right]$$

Population Component =

$$.5 \left[\frac{\frac{\text{Local True Values}}{\text{Local Population}}}{\frac{\text{State True Values}}{\text{State Population}}} \right] + .4 \left[\frac{\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}}{\frac{\text{State Adjusted Gross Income}}{\text{State Population}}} \right] + .1 \left[\frac{\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}}{\frac{\text{State Taxable Retail Sales}}{\text{State Population}}} \right]$$

Final Composite Index =

$$((.6667 \times \text{ADM Component}) + (.3333 \times \text{Population Component})) \times 0.45$$

Trend Analysis of Composite Index Formula Components
Change from 2006-08 (2003 base-year data) to 2008-10 (2005 base-year data)

		AVERAGE DAILY MEMBERSHIP		
DIVISION		ABSOLUTE % CHANGE 2004 to 2006	DIVISION vs STATE AVERAGE CHANGE 2004 to 2006	
002	ALBEMARLE	1.42%	172	
	STATE AVERAGE	1.64%	141	
		POPULATION		
DIVISION		ABSOLUTE % CHANGE 2003 to 2005	DIVISION vs STATE AVERAGE CHANGE 2003 to 2005	
002	ALBEMARLE	2.27%	2,000	
	STATE AVERAGE	2.72%	1,472	
		TRUE VALUE OF PROPERTY		
DIVISION		ABSOLUTE % CHANGE 2003 to 2005	PER ADM % CHANGE 2003 to 2005	PER CAPITA % CHANGE 2003 to 2005
002	ALBEMARLE	39.32%	37.37%	36.22%
	STATE AVERAGE	42.93%	37.40%	35.44%
		ADJUSTED GROSS INCOME		
DIVISION		ABSOLUTE % CHANGE 2003 to 2005	PER ADM % CHANGE 2003 to 2005	PER CAPITA % CHANGE 2003 to 2005
002	ALBEMARLE	33.16%	31.30%	30.20%
	STATE AVERAGE	22.63%	23.39%	21.16%
		TAXABLE RETAIL SALES		
DIVISION		ABSOLUTE % CHANGE 2003 to 2005	PER ADM % CHANGE 2003 to 2005	PER CAPITA % CHANGE 2003 to 2005
002	ALBEMARLE	6.14%	4.65%	3.78%
	STATE AVERAGE	3.36%	1.74%	1.44%
		FINAL INDEX COMPARISON		
DIVISION		2006-2008 COMPOSITE INDEX	2008-2010 COMPOSITE INDEX	COMPOSITE INDEX VARIANCE
002	ALBEMARLE	0.6095	0.6237	0.0142

EXCEPTIONS:

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

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, those divisions have the option to have that portion of the adjusted gross income excluded from the composite index calculation;
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite indexes to be used for funding in the 2008-2010 biennium for the following two divisions are:

Halifax County: .2380 (the index approved effective July 1, 1995); however, the 2008-2010 composite index for Halifax County calculated based on the data elements from base-year 2005 is shown above as .2691; and,

Alleghany County: .2423 (the index approved effective July 1, 2004); however, the 2008-2010 composite index for Alleghany County calculated based on the data elements from base-year 2005 is shown below as .2211.

Calculation of the 2010-2012 Composite Index for ALBEMARLE

002

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

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

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

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

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

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

Local
= Composite
Index

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

Local
Composite
Index

$$1.0665 + .4606$$

Local
= Composite
Index

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

$$(1.5271) \times 0.45 =$$
.6872**Input Data:****Source Data Used in the Calculation:**

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

EXCEPTIONS:

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

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

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

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

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