

Operating Expenses

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2100 - K-12 INSTRUCTION-SALARIES

Description

Education is a personnel-driven endeavor.

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

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

- School based Teacher & TA Compensation,
- School Office Personnel Compensation,
- School Nurse Compensation; and,
- Early Retirement Program.

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

In Virginia, the state mandates minimum class-size and staffing requirements within the Standards of Quality (SOQ). For Virginia 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. Albemarle substantially exceeds these minimum standards in most areas, particularly in areas requiring student contact, because more personal attention to students brings results.

The Division uses a standards-based staffing strategy so that all schools are staffed with regular education teachers at an equal baseline level. Additional differentiated staffing is then provided based on the level of the student population qualifying for the Free/Reduced Lunch program at the individual school. This ratio was developed because poverty is a significant risk factor and predictor of need for services.

In the area of compensation, an established, agreed-upon competitive market now exists against which the School Division and Local Government 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. A compensation/benefits increase of 1% for classified is recommended. Two market adjustments for teachers are included. For teachers with 10 years of experience, market data indicates competitive levels, therefore an anchor point is established at T10. For teachers with 20 years of experience, market data indicates that salaries need to be adjusted upward by more than \$1,000. Following these adjustments an 1.95% overall average increase, inclusive of step is included in the funding request.

In the last two years, K-12 Instruction has experienced staffing reductions in several areas:

Changes in FY 2010/2011

- class size reduction in grades 4-12 (-16.86 FTE)
- change in high school schedule with teachers teaching 6 out of 8 courses (-12.68 FTE)
- assistant coaching staff at the JV level reduced and an addition of athletic fee
- instructional coaching model reduction (-8 FTE)

For a listing of actual staffing in FY 2010/2011 and how it distributed at each level (elementary, middle and high), please refer to pages F-9 to F11 (in the Supporting Documents section).

Initiatives/Reductions for 2011-2012 Budget Cycle

Initiative/Reduction Title	Amount	FTE
ESOL	\$63,522	1.00
Growth due to Enrollment - (26.78 FTE Teacher and 2.00 FTE Bus Drivers)	\$1,701,120	26.78
Increase Emergency Staffing by 4.00 FTE - One Time Funding Removed	(\$252,813)	-4.00
Response to Intervention Services	\$368,427	5.80
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$196,672	0.00
Initiative/Reduction Total	\$2,076,928	29.58

2100 - K-12 INSTRUCTION-SALARIES

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Add Staffing Equivalent to Reducing Class Size in Grades 4-12	\$1,114,118	17.13
Growth due to enrollment	\$344,707	5.30
Operational Increase 2%	\$90,331	0.00
Initiative/Reduction Total	\$1,549,156	22.43

Critical Challenges

There is an ongoing challenge to provide highly motivated and qualified staff to meet the diverse academic needs that exist across the Division as outlined in the Strategic Plan. With compensation, maintaining the top quartile in the competitive market is critical to recruiting, retaining and developing a diverse cadre of the highest quality teaching personnel, staff and administrators in the face of multiple challenges, including a nationwide shortage of teachers and barriers inherent in the No Child Behind Act. Some of the immediate critical challenges include:

- unexpected increases in student enrollments
- use of one-time resources to fund FTEs for teachers
- use of one-time resources to fund Response to Intervention (RTI) positions in schools
- use of one-time resources to fund full-time principal positions in small elementary schools

2100 - K-12 INSTRUCTION-SALARIES

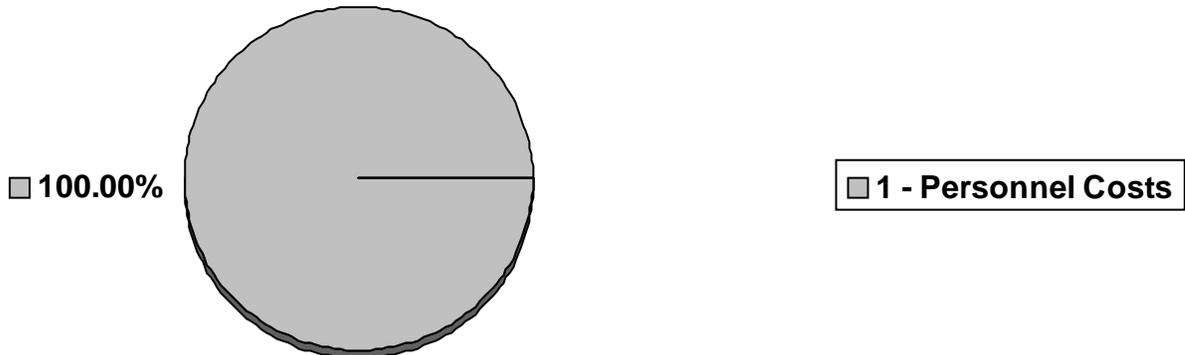
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual**	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	69,753,159	71,120,143	68,889,992	68,022,653	1,423.13	69,230,943	1,441.81	1,208,290	1.78	72,399,697	1,471.39
Benefits	26,708,181	26,591,530	24,860,218	23,322,432		25,148,885		1,826,453	7.83	27,308,548	
Transfers	0	0	0	770,869		0		-770,869	-100.00	0	
Initiatives*	0	0	0	0		2,329,741	33.58	2,329,741		1,549,156	22.43
Reductions	0	0	0	0		-252,813	-4.00	-252,813		0	
Totals	96,461,340	97,711,673	93,750,211	92,115,954	1,423.13	96,456,756	1,471.39	4,340,802	4.71	101,257,401	1,493.82

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.00	\$487,590	\$130,178	\$617,768
Salaries-Teacher	1039.01	\$54,707,091	\$17,686,678	\$72,393,769
Salaries-Librarian	13.00	\$806,176	\$262,010	\$1,068,186
Salaries-Counselor	36.50	\$1,953,403	\$656,852	\$2,610,255
Salaries-Principal	25.00	\$2,371,068	\$670,084	\$3,041,152
Salaries-Asst. Principal	22.67	\$1,810,150	\$518,017	\$2,328,167
Salaries-Nurse	21.28	\$674,144	\$191,711	\$865,855
Salaries-Social Worker	1.80	\$72,686	\$25,952	\$98,638
Salaries-Teacher Aide	226.14	\$3,772,903	\$1,537,275	\$5,310,178
Salaries-Office Clerical	79.99	\$2,588,452	\$1,034,186	\$3,622,638
Other Wages/Benefits	0.00	\$1,365,862	\$3,134,288	\$4,500,150
Totals	1471.39	\$70,609,525	\$25,847,231	\$96,456,756

Financial Data (Including Initiatives)



1 - Personnel Costs	\$96,456,756	100.00%
Fund Total	\$96,456,756	

**This fund transferred \$530,509 in spending authority to schools in the FY indicated above.

2102 - C.A.T.E.C

Description

CATEC plays a significant role in providing a skilled local workforce in support of identified community needs.

The mission of CATEC is to develop workforce skills and careers for students and adults in Albemarle County and the City of Charlottesville in three formats: High School, Adult Apprenticeship and Adult Training Programs. The CATEC Board routinely reviews programs offered at CATEC to meet both community employment needs and the needs identified for high school students

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

- Career And Technical Programs.

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

Through the strategic planning and school improvement process, CATEC has widened its focus to five main areas that include the following: 1) technical skills training; 2) workplace (soft skills) training; 3) literacy development; 4) entrepreneurship; and 5) innovative technology skills. This targeted focus allows our students to leave CATEC programs with more transferable and portable skills that apply to any career or educational path they choose. 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.

For the 2011/12 school year CATEC is expanded its range of course offerings to include proposed new courses in Green Energy Design, Green Energy Technology, and Geospatial Technology. These courses will offer an increased level of employable skills for our students as they prepare for college and work.

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 was implemented, amounting 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.

For Fiscal Year 2011/12, the proposed funding request amounts to an increase of \$738, or a .05% adjustment from last year for Albemarle County. Overall, the entire CATEC funding request decreases by .66%, or \$12,724. This amount is divided out among both Charlottesville City and Albemarle County school divisions based on the formula described above.

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	\$28,494	0.00
Initiative/Reduction Total	\$28,494	0.00

Critical Challenges

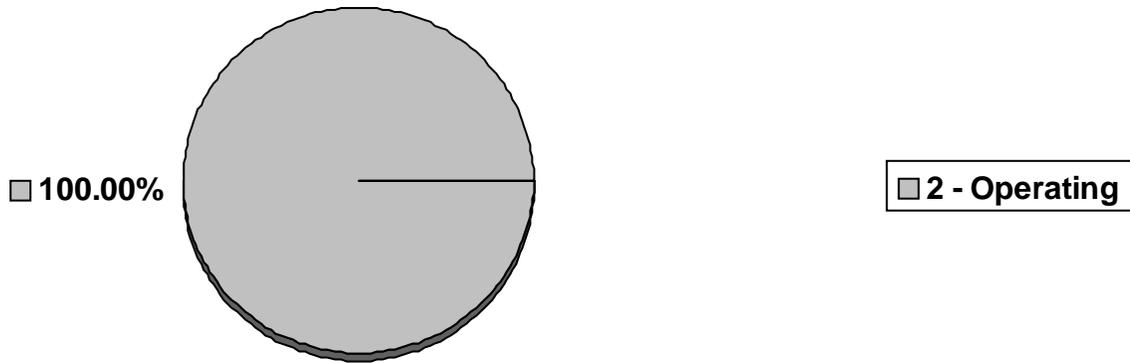
The critical challenges of CATEC include the availability of program options for students that meet the needs for our students as they prepare themselves for both college and work. Expanding our programmatic offerings to include new courses in Green Energy Technology, Green Energy Design, and Geospatial Technology help enhance options for our students. As a school that runs elective programs, it will be critical to inform prospective students about courses they may not be as familiar with and to counsel them appropriately. Marketing efforts will be key. With the push of technology at the school, CATEC also is challenged with the need for adequate resources in both technology tools (computers, etc) and technology support.

2102 - C.A.T.E.C

Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Operating	1,461,980	1,480,266	1,492,164	1,424,653		1,424,653		0	0.00	1,424,653	
Initiatives*	0	0	0	0		0		0		28,494	
Totals	1,461,980	1,480,266	1,492,164	1,424,653		1,424,653		0	0.00	1,453,147	

Financial Data (Including Initiatives)



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

2103 - SUMMER SCHOOL

Description

Summer school ensures continuity of services from remediation to enrichment for identified students.

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.

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	\$1,792	0.00
Initiative/Reduction Total	\$1,792	0.00

Critical Challenges

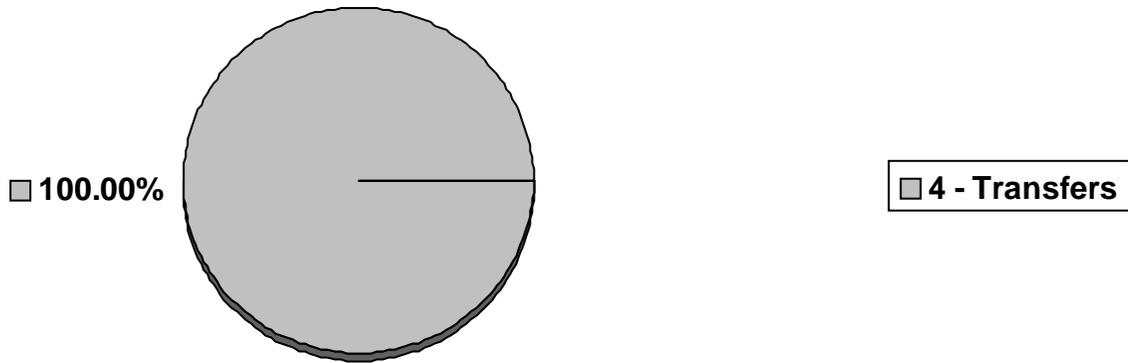
As the NCLB is implemented, the achievement targets for adequate yearly progress for every student continue to increase. As the bar becomes higher, more students will require additional levels of remediation, including summer programs. The school division must continue to implement a program with demonstrated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

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Transfers	179,243	179,243	179,243	89,621		89,621		0	0.00	89,621	
Initiatives*	0	0	0	0		0		0		1,792	
Totals	179,243	179,243	179,243	89,621		89,621		0	0.00	91,413	

Financial Data (Including Initiatives)



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

2111 - INSTRUCTIONAL SUPPORT

Description

Division and school staff seek to increase student access to more rigorous and engaging instruction, ensuring students are prepared to successfully enter college or the workforce.

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

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

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

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

The Framework for Quality Learning as the Division model for curriculum, assessment, and instruction remains the focus of the department of instruction. The Lead Coaches and vertical teams, which encompass teachers from all schools continue to identify Essential Standards and promote and expand a balanced assessment model, aligned with the newly developed Essential Standards. Concept-centered standard curricula/assessments will be implemented in all areas of language arts, social sciences/history, mathematics, science and world languages. At the school level, teachers and curriculum work is being supported and implemented through the work of Professional Learning Communities.

In an effort to reduce and reorganize instructional support, the Department of Instruction moved to an Instructional Coaching model. This model provides support to teachers in the areas of instructional technology, literacy, and pedagogy as well as providing embedded professional development. The Lead Coaches, who provide support and supervision to the instructional coaches, also guide and direct the vertical teams and are the curriculum specialist in the areas of Language Arts/Reading, social sciences/history, mathematics, science, world languages, and fine arts. In addition, a 0.50 Lead Coach was moved from the coaching model from the K-12 Instructional Salaries fund to this fund.

The Director of Secondary Education and Assistant Director of Instruction are positions that were added in 2009/2010 as part of the restructuring. In addition to overseeing activities at both the middle and high school levels, the Director of Secondary Education also provides guidance and direction to K-12 school counselors, directs the Division-wide Student Council, Athletic Advisory Committee, Parent Council, and the core team for the Safe Schools Grant.

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	\$24,604	0.00
Initiative/Reduction Total	\$24,604	0.00

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. Work on the Framework for Quality Learning continues through a reorganized delivery approach that relies on an instructional coaching model and vertical teams. Implementing the Division's new grading and reporting tool, Grade Speed, and 8-period schedule has created challenges that have delayed attention and work away from the work on standards-based grading. 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 eliminated an OA position that provides direct support for the directors and other staff in this department.

2111 - INSTRUCTIONAL SUPPORT

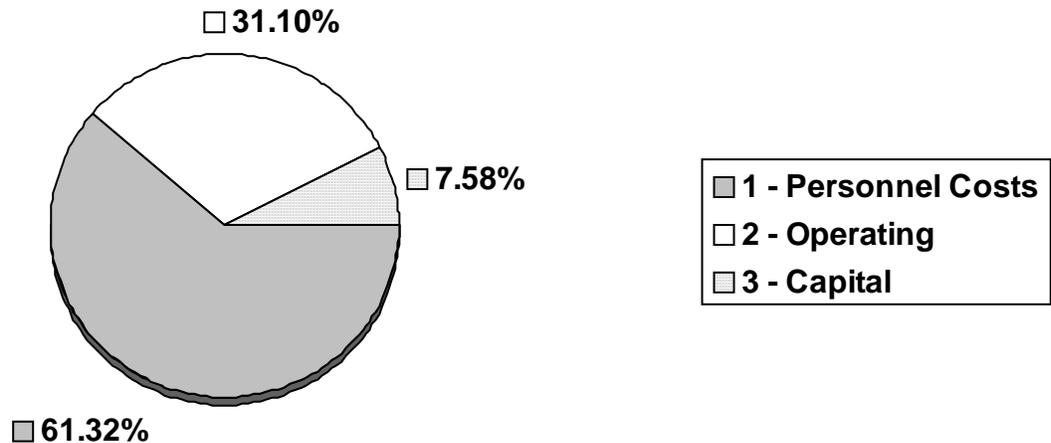
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual**	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	1,267,557	1,137,703	914,067	1,245,787	11.00	1,095,007	11.50	-150,780	-12.10	1,115,015	11.50
Benefits	334,148	280,318	259,760	249,645		264,834		15,189	6.08	280,334	
Operating	810,910	887,649	600,746	620,078		689,729		69,651	11.23	689,729	
Capital	20,186	46,400	99,933	23,123		168,091		144,968	626.94	168,091	
Transfers	0	4,778	0	0		0		0	0.00	0	
Initiatives*	0	0	0	0		0		0		24,604	
Totals	2,432,801	2,356,848	1,874,506	2,138,633	11.00	2,217,661	11.50	79,028	3.70	2,277,773	11.50

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	7.50	\$613,740	\$179,619	\$793,359
Salaries-Office Clerical	4.00	\$146,495	\$59,604	\$206,099
Other Wages/Benefits	0.00	\$334,772	\$25,611	\$360,383
Totals	11.50	\$1,095,007	\$264,834	\$1,359,841

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,359,841	61.32%
2 - Operating	\$689,729	31.10%
3 - Capital	\$168,091	7.58%
Fund Total	\$2,217,661	

**This fund transferred \$71,242 in spending authority to schools in the FY indicated above.

2112 - STUDENT SERVICES

Description

Student Services seeks to ensure all students are provided access to high levels of learning with a data-driven continuum of services in order for students to achieve their individualized goals.

Special Education programs and services are available to 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.

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:

- implementing a Response To Intervention framework as part of an early intervention initiative;
- 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 Response to Intervention framework (multi-tiered system of intervention, problem solving, and progress monitoring) has been a central strategy to addressing over-identification of students in special education as well as disproportionate representation in special education of specific minority groups. The School Based Intervention Team, the problem solving component of the "Response to Intervention" framework, has provided structure for working with students struggling academically and/or behaviorally in our schools. Data indicates that this process is having an increasingly significant role in addressing disproportionate, over identification and improving overall student achievement. Focusing on the State Performance Plan has centered this department on directing energies that will positively influence outcomes for students with disabilities from pre-school to graduation.

A 0.10 FTE was moved from K-12 Instructional Salaries to this fund to make the Psychologist a 0.50 FTE.

Initiatives/Reductions for 2011-2012 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Adapted PE Grant	\$4,146	0.00
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Distu	\$177,827	0.00
Initiative/Reduction Total	\$181,973	0.00

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	\$110,498	0.00
Initiative/Reduction Total	\$110,498	0.00

Critical Challenges

The Federal and State regulations continue to present a significant challenge to staffing, provision of materials and necessary staff development in order for the Division to provide a free and appropriate public education to the children enrolled in our schools. 2011-2012 ends the available funds available from the Federal Government (American Reinvestment and Recovery Act) which will impact the level of innovation, improvement and stimulus evidenced and created within our special education programs.

2112 - STUDENT SERVICES

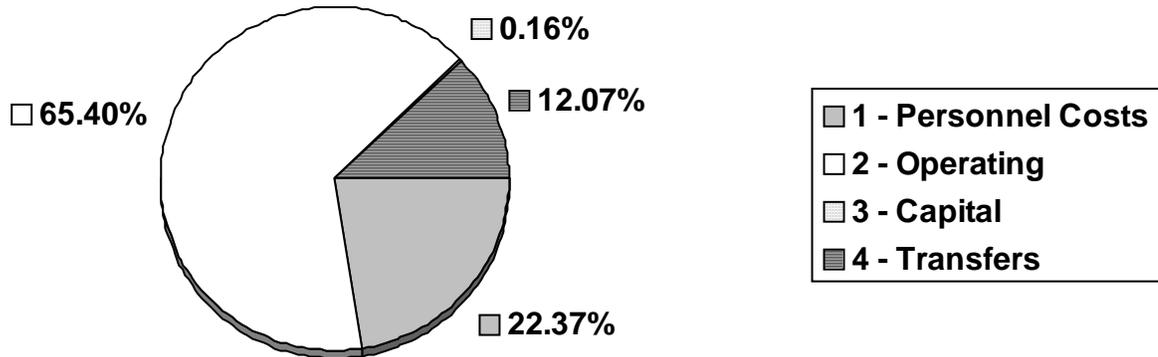
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual**	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	1,316,512	1,389,271	1,223,599	1,212,697	17.40	1,200,291	17.50	-12,406	-1.02	1,226,661	17.50
Benefits	371,284	383,712	325,476	301,752		325,752		24,000	7.95	345,232	
Operating	3,933,957	4,092,633	3,956,646	4,001,764		4,278,764		277,000	6.92	4,460,737	
Capital	17,933	23,200	23,256	11,200		11,200		0	0.00	11,200	
Transfers	1,071,499	1,100,000	1,855,398	1,100,000		823,000		-277,000	-25.18	823,000	
Initiatives*	0	0	0	0		181,973		181,973		110,498	
Totals	6,711,185	6,988,816	7,384,375	6,627,413	17.40	6,820,980	17.50	193,567	2.92	6,977,328	17.50

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.50	\$274,919	\$82,487	\$357,406
Salaries-Teacher	0.00	\$16,000	\$1,224	\$17,224
Salaries-Psychologist	10.00	\$573,771	\$164,528	\$738,299
Salaries-Social Worker	3.00	\$109,383	\$44,602	\$153,985
Salaries-Office Clerical	1.00	\$37,344	\$14,772	\$52,116
Other Wages/Benefits	0.00	\$188,874	\$18,139	\$207,013
Totals	17.50	\$1,200,291	\$325,752	\$1,526,043

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,526,043	22.37%
2 - Operating	\$4,460,737	65.40%
3 - Capital	\$11,200	0.16%
4 - Transfers	\$823,000	12.07%
Fund Total	\$6,820,980	

**This fund transferred \$32,648 in spending authority to schools in the FY indicated above.

2113 - FEDERAL PROGRAMS

Description

Federal Programs provide support to ensure timely, purposeful, and measurable interventions to help all children meet local, state, and national performance standards.

Funding in this area is used to develop and provide the curricular resources, technical assistance, and coordination of intervention services needed to assure students acquire the knowledge and skills to be successful.

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

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

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

Intervention Funds 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.

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.

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	\$24,916	0.00
Initiative/Reduction Total	\$24,916	0.00

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.

2113 - FEDERAL PROGRAMS

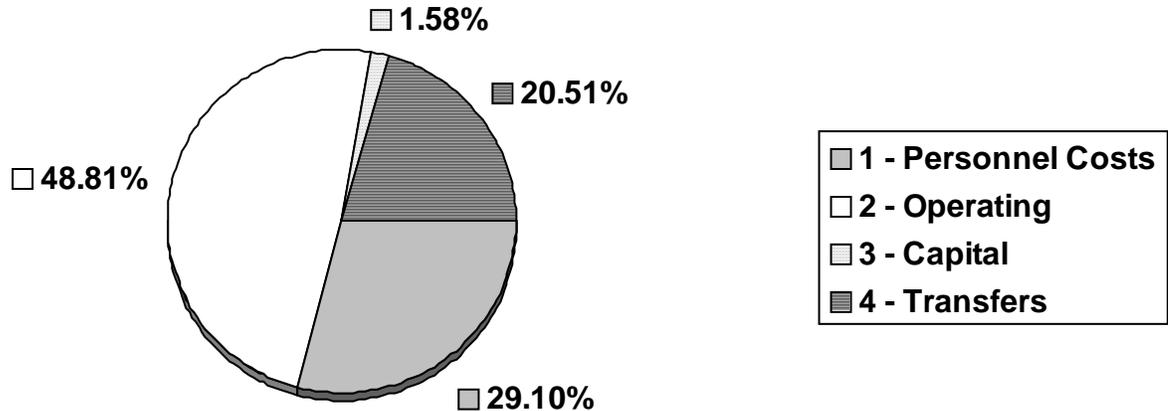
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual**	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	472,922	513,186	465,863	380,173	4.73	372,068	4.73	-8,105	-2.13	379,922	4.73
Benefits	142,224	147,805	128,121	92,852		101,603		8,751	9.42	107,769	
Operating	123,516	813,845	115,869	794,597		794,597		0	0.00	794,597	
Capital	24,780	26,676	9,300	25,776		25,776		0	0.00	25,776	
Transfers	332,313	333,873	333,873	333,873		333,873		0	0.00	333,873	
Initiatives*	0	0	0	0		0		0		24,916	
Totals	1,095,755	1,835,385	1,053,026	1,627,271	4.73	1,627,917	4.73	646	0.04	1,666,853	4.73

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$147,763	\$45,219	\$192,982
Salaries-Teacher	2.00	\$115,045	\$38,188	\$153,233
Salaries-Office Clerical	0.73	\$34,447	\$12,474	\$46,921
Other Wages/Benefits	0.00	\$74,813	\$5,722	\$80,535
Totals	4.73	\$372,068	\$101,603	\$473,671

Financial Data (Including Initiatives)



1 - Personnel Costs	\$473,671	29.10%
2 - Operating	\$794,597	48.81%
3 - Capital	\$25,776	1.58%
4 - Transfers	\$333,873	20.51%
Fund Total	\$1,627,917	

**This fund transferred \$588,628 in spending authority to schools in the FY indicated above.

2114 - MEDIA SERVICES

Description

Educators must ensure students have access to contemporary resources.

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.

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.

Due to elimination of the Director position, Media Service work is now being facilitated by a team consisting of Lead Coaches and DART staff. This team is working with the media specialists to increase their technical skills as well as making policy and procedural changes to better access funding for technology. DART staff collaborates with instruction to support media specialists.

Initiatives/Reductions for 2011- 2012 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Learning Resources Reduction (Textbooks) - One Time Funding Removed	(\$317,339)	0.00
Initiative/Reduction Total	(\$317,339)	0.00

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	\$11,536	0.00
Initiative/Reduction Total	\$11,536	0.00

Critical Challenges

Teachers and students must have access to resources that 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, interactive whiteboards and educational networking requires the Division to have the resources to make these tools available to teachers and students and provide professional development for staff. 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. An additional challenge will be to continue to support online resources as well as professional journals/development materials while keeping updated and current equipment in libraries.

2114 - MEDIA SERVICES

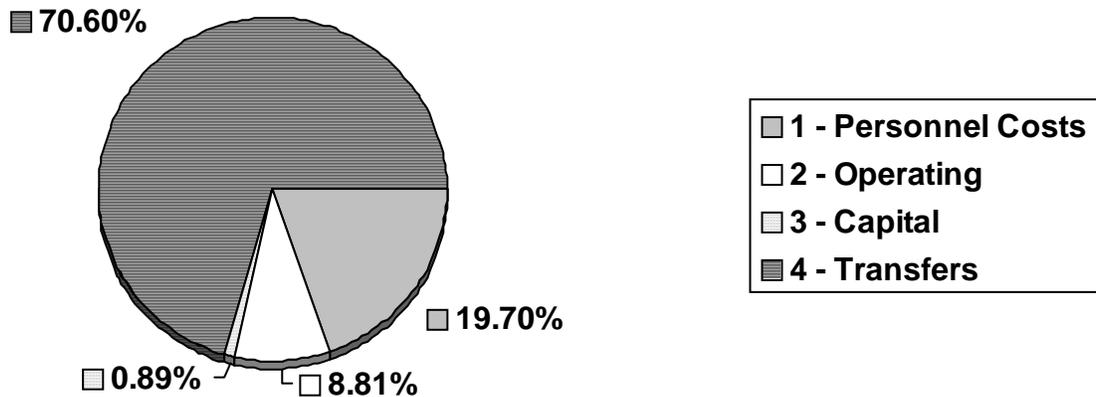
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	118,096	119,466	119,413	100,856	3.13	101,849	3.13	993	0.98	104,536	3.13
Benefits	41,825	43,754	42,366	37,044		37,683		639	1.72	39,353	
Operating	37,256	68,312	41,762	379,771		379,771		0	0.00	62,432	
Capital	30,428	7,000	15,437	6,300		6,300		0	0.00	6,300	
Transfers	1,300,950	1,000,000	1,000,000	500,000		500,000		0	0.00	500,000	
Initiatives*	0	0	0	0		0		0		11,536	
Reductions	0	0	0	0		-317,339		-317,339		0	
Totals	1,528,555	1,238,532	1,218,978	1,023,971	3.13	708,264	3.13	-315,707	-30.83	724,157	3.13

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Technical	1.38	\$37,993	\$13,892	\$51,885
Salaries-Office Clerical	1.75	\$62,276	\$22,810	\$85,086
Other Wages/Benefits	0.00	\$1,580	\$981	\$2,561
Totals	3.13	\$101,849	\$37,683	\$139,532

Financial Data (Including Initiatives)



1 - Personnel Costs	\$139,532	19.70%
2 - Operating	\$62,432	8.81%
3 - Capital	\$6,300	0.89%
4 - Transfers	\$500,000	70.60%
Fund Total	\$708,264	

2115 - COMPUTER TECHNOLOGY

Description

Students, teachers, students, and staff must have reliable access to contemporary information management, communication, production, assessment, productivity, instructional and administrative technologies in order to efficiently and effectively prepare students to successfully enter college or the workforce.

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

- Technology Installation & Support,
- Audio-Visual Installation & Support,
- Systems Engineering Services,
- Network Infrastructure (WAN, LAN's),
- Distribution Model Implementation,
- Support of Web-based Testing,
- Support of Instructional Systems; and,
- Support of Administrative Systems.

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

The department continues 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. Recent deployments improved the Division student-to-computer ratio from approximately 4:1 to approximately 3:1, and provided laptops for all teachers.

The Department of Accountability, Research, and Technology has supported the following initiatives: 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) and new Student Information System (SIS), 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.

Three (3.00) FTE technology staff funded with one-time money have been removed from this budget.

Initiatives/Reductions for 2011- 2012 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Removal of One-Time Funding of 3.00 FTE Technology Positions	(\$166,695)	-3.00
Technology - One Time Funding Removed	(\$1,000,000)	0.00
Initiative/Reduction Total	(\$1,166,695)	-3.00

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	\$37,224	0.00
Initiative/Reduction Total	\$37,224	0.00

Critical Challenges

The department faces several critical challenges moving into 2011-12 including the successful continued development and deployment of the division's new student information system, wireless infrastructure upgrades in all schools to improve reliability of access to network and web resources, and the need to conduct an internal audit to ensure various sectors of the department are appropriately resourced.

2115 - COMPUTER TECHNOLOGY

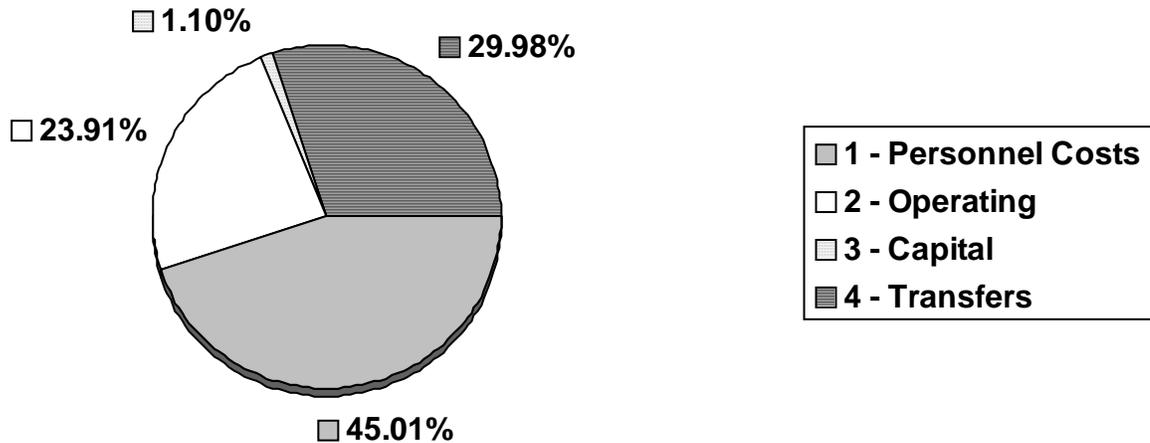
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	1,110,257	1,174,259	1,097,062	1,243,531	24.00	1,244,304	24.00	773	0.06	1,154,256	21.00
Benefits	382,972	420,728	359,634	402,362		423,603		21,241	5.28	398,067	
Operating	774,753	827,457	1,143,616	802,263		797,390		-4,873	-0.61	797,390	
Capital	333,672	26,750	207,227	26,750		36,750		10,000	37.38	36,750	
Transfers	1,000,000	1,000,000	1,000,000	2,000,000		2,000,000		0	0.00	1,000,000	
Initiatives*	0	0	0	0		0		0		37,224	
Reductions	0	0	0	0		-1,166,695	-3.00	-1,166,695		0	
Totals	3,601,654	3,449,194	3,807,538	4,474,906	24.00	3,335,352	21.00	-1,139,554	-25.47	3,423,687	21.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Technical	21.00	\$1,107,116	\$375,499	\$1,482,615
Other Wages/Benefits	0.00	\$17,275	\$1,322	\$18,597
Totals	21.00	\$1,124,391	\$376,821	\$1,501,212

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,501,212	45.01%
2 - Operating	\$797,390	23.91%
3 - Capital	\$36,750	1.10%
4 - Transfers	\$1,000,000	29.98%
Fund Total	\$3,335,352	

2116 - VOCATIONAL EDUCATION

Description

Students must have relevant and rigorous learning experiences in order to be prepared for the rapidly changing workplace environments and global economic shift.

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

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

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

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

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

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	\$982	0.00
Initiative/Reduction Total	\$982	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

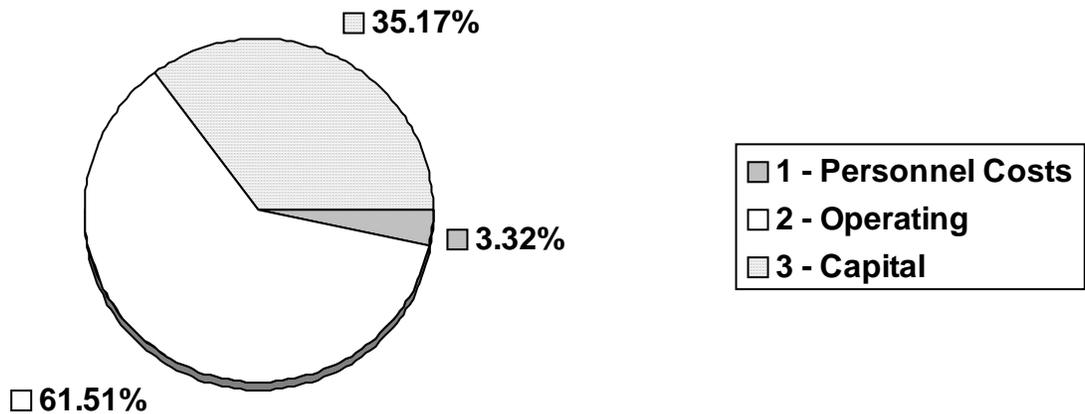
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual**	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	500	1,500	2,900	1,500		1,500		0	0.00	1,497	
Benefits	38	114	222	114		114		0	0.00	117	
Operating	21,138	36,590	14,100	29,873		29,873		0	0.00	29,873	
Capital	39,898	18,583	23,664	17,083		17,083		0	0.00	17,083	
Initiatives*	0	0	0	0		0		0		982	
Totals	61,574	56,787	40,886	48,570		48,570		0	0.00	49,552	

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 \$19,675 in spending authority to schools in the FY indicated above.

2117 - PROFESSIONAL DEVELOPMENT

Description

Professional development opportunities must be provided in meaningful and varied formats for teachers to center their work with one another around student learning that extends their capacity to create, communicate, organize and act on professional knowledge about teaching and student learning.

All professional development opportunities are connected with the Division's 3 levers, the Framework for Quality Learning, Professional Learning Communities, and Teacher Performance Appraisal standards and domains that focus on rigor, relevance and relationships, quality teaching practices and family involvement.

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

- Prof Dev Reimb Program (PDRP),
- School-based School Improvement,
- Instructional Coach & NTN Development,
- Opportunities Workshops,
- 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 reorganization of the teacher support in the 2009-2010 budget eliminated the Novice Teacher Network Advisor/Mentor program (4 FTEs). NTN mentor work is now delivered through the Instructional Coach model. Along with this, the reduction in PDRP funds have created a situation that will challenge our division to provide the professional development necessary to keep our teaching staff abreast of the rapid changes taking place with instruction and preparing students with technology skills and college/work force readiness.

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	\$5,761	0.00
Initiative/Reduction Total	\$5,761	0.00

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 to recruit, retain and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators, and support schools' systemic efforts to implement their School Improvement Plans. These plans are the core of the Division's strategic work that engages teachers and principals in preparing all learners to succeed and eliminate the achievement gap, Strategic Goal #2. The 2010-2011 budget eliminated the following and created these challenges:

- 50% of the PDRP funds that were available for staff to continue training and development. Reimbursement for conferences has been reduced from a maximum of \$500/teacher to \$250/teacher.

-The position for Director of Professional Development was eliminated and those responsibilities are now being delivered by a team within the Department of Instruction and DART.

-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.

2117 - PROFESSIONAL DEVELOPMENT

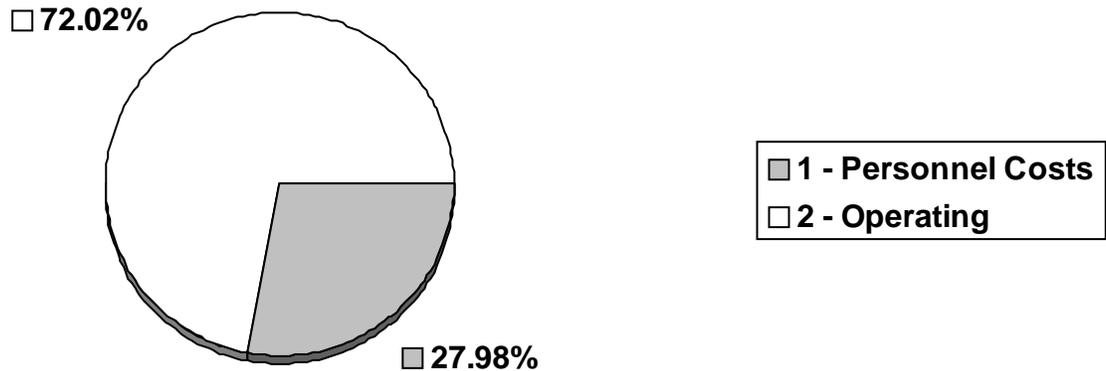
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	372,312	110,738	136,342	77,367	1.00	77,808	1.00	441	0.57	78,959	1.00
Benefits	116,166	29,571	38,179	18,122		19,089		967	5.34	20,135	
Operating	318,123	316,660	264,950	249,414		249,414		0	0.00	249,414	
Capital	43,667	0	28	0		0		0	0.00	0	
Initiatives*	0	0	0	0		0		0		5,761	
Totals	850,268	456,969	439,499	344,903	1.00	346,311	1.00	1,408	0.41	354,269	1.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	1.00	\$44,558	\$16,544	\$61,102
Other Wages/Benefits	0.00	\$33,250	\$2,545	\$35,795
Totals	1.00	\$77,808	\$19,089	\$96,897

Financial Data (Including Initiatives)



1 - Personnel Costs	\$96,897	27.98%
2 - Operating	\$249,414	72.02%
Fund Total	\$346,311	

2118 - ASSESSMENT & INFORMATION SVCS

Description

Assessment and Information Services provides support for formative and summative assessments, data analysis, accountability, and student information management. These are critical services to measure student achievement and plan resources for intervention, remediation and enrichment.

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.

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.

A 1.00 FTE (Instructional Technology Teacher) was moved from the K-12 Instructional fund to work in this department.

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	\$7,714	0.00
Program Analysis	\$250,000	0.00
Initiative/Reduction Total	\$257,714	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. An internal audit needs to be conducted to ensure various sectors of the department are appropriately resourced.

2118 - ASSESSMENT & INFORMATION SVCS

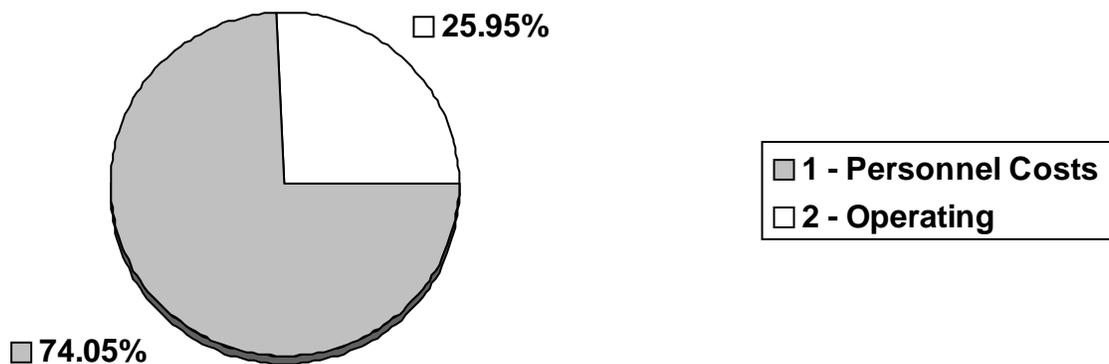
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	912,980	686,587	770,403	702,438	10.00	768,199	11.00	65,761	9.36	788,133	11.00
Benefits	295,978	224,652	236,547	200,241		234,813		34,572	17.27	248,770	
Operating	336,461	339,670	332,397	354,704		351,507		-3,197	-0.90	351,507	
Capital	286,926	18,100	18,469	0		0		0	0.00	0	
Initiatives*	0	0	0	0		0		0		257,714	
Totals	1,832,345	1,269,009	1,357,816	1,257,383	10.00	1,354,519	11.00	97,136	7.73	1,646,124	11.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	4.00	\$372,357	\$105,438	\$477,795
Salaries-Teacher	1.00	\$47,805	\$17,215	\$65,020
Salaries-Other Technical	5.00	\$283,247	\$95,124	\$378,371
Salaries-Office Clerical	1.00	\$36,465	\$14,869	\$51,334
Other Wages/Benefits	0.00	\$28,325	\$2,167	\$30,492
Totals	11.00	\$768,199	\$234,813	\$1,003,012

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,003,012	74.05%
2 - Operating	\$351,507	25.95%
Fund Total	\$1,354,519	

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2011-12 PROJECTED SCHOOL-BASED ALLOCATION**

FUND	SCHOOL	FY 11/12 Projected ENROLL	FY 10/11 Actual ENROLL	Enroll Change Early to Actual	BASE	PER PUPIL VARIABLE	FY 11/12 Projected ALLOCATION	FY 10/11 Actual Allocation	CHANGE DUE TO ENROLLMENT	PROJ PER PUPIL
2216	AGNOR-HURT	506	506	0	\$37,775	\$56,660	\$94,435	\$94,435	\$0	\$186.63
2217	BAKER-BUTLER	447	443	4	\$35,921	\$50,053	\$85,975	\$85,527	\$448	\$192.34
2201	BROADUS WOOD	308	321	-13	\$33,140	\$34,489	\$67,629	\$69,085	(\$1,456)	\$219.57
2202	BROWNSVILLE	635	581	54	\$41,020	\$71,105	\$112,125	\$103,761	\$8,364	\$176.57
2214	CALE	567	550	17	\$38,702	\$63,491	\$102,193	\$100,289	\$1,904	\$180.23
2203	CROZET	317	313	4	\$33,140	\$35,497	\$68,637	\$68,189	\$448	\$216.52
2204	GREER	442	446	-4	\$35,921	\$49,494	\$85,415	\$85,863	(\$448)	\$193.25
2205	HOLLYMEAD	564	550	14	\$38,702	\$63,155	\$101,857	\$100,289	\$1,568	\$180.60
2206	MERIWETHER	434	432	2	\$35,921	\$48,598	\$84,519	\$84,295	\$224	\$194.74
2215	V. L. MURRAY	262	267	-5	\$31,518	\$29,338	\$60,856	\$61,416	(\$560)	\$232.27
2207	RED HILL	158	158	0	\$28,366	\$17,692	\$46,058	\$46,058	\$0	\$291.51
2209	SCOTTSVILLE	206	191	15	\$29,664	\$23,067	\$52,731	\$49,754	\$2,977	\$255.98
2210	STONE ROBINSON	457	456	1	\$36,848	\$51,173	\$88,021	\$87,909	\$112	\$192.61
2211	STONY POINT	305	307	-2	\$33,140	\$34,153	\$67,293	\$67,517	(\$224)	\$220.63
2212	WOODBROOK	289	292	-3	\$31,518	\$32,361	\$63,879	\$64,215	(\$336)	\$221.03
2213	YANCEY	137	138	-1	\$28,366	\$15,341	\$43,707	\$43,819	(\$112)	\$319.03
\$111.97640	ELEMENTARY	6,034	5,951	83	\$549,665	\$675,666	\$1,225,330	\$1,212,421	\$12,909	\$205.90
2251	BURLEY	528	496	32	\$37,775	\$85,236	\$123,012	\$116,919	\$6,093	\$232.98
2252	HENLEY	816	788	28	\$58,633	\$131,729	\$190,362	\$173,790	\$16,572	\$233.29
2253	JOUETT	594	576	18	\$38,702	\$95,891	\$134,593	\$131,687	\$2,906	\$226.59
2255	SUTHERLAND	611	603	8	\$41,020	\$98,635	\$139,655	\$138,363	\$1,292	\$228.57
2254	WALTON	399	400	-1	\$34,531	\$64,412	\$98,942	\$100,494	(\$1,552)	\$247.97
2280	CHARTER	50	36	14	\$0	\$8,072	\$8,072	\$5,812	\$2,260	\$161.44
\$161.43 X * 1.441664	MIDDLE	2,998	2,899	99	\$210,661	\$483,974	\$694,636	\$667,065	\$27,571	\$239.61
2301	ALBEMARLE *	1,753	1,743	10	\$90,151	\$352,120	\$442,271	\$440,262	\$2,009	\$252.29
2302	WESTERN *	1,068	1,058	10	\$72,538	\$214,526	\$287,064	\$285,055	\$2,009	\$268.79
2303	MURRAY	108	104	4	\$28,366	\$35,169	\$63,535	\$62,233	\$1,302	\$588.29
2304	MONTICELLO *	1,120	1,159	-39	\$72,538	\$224,971	\$297,509	\$305,343	(\$7,834)	\$265.63
\$200.87 X * 1.793835	HIGH SCHOOL	4,049	4,064	-15	\$263,592	\$826,787	\$1,090,379	\$1,092,893	(\$2,514)	\$269.30
	TOTAL	13,081	12,914	167	\$1,023,918	\$1,986,427	\$3,010,345	\$2,972,379	\$37,966	\$230.13

BASE COMPONENT

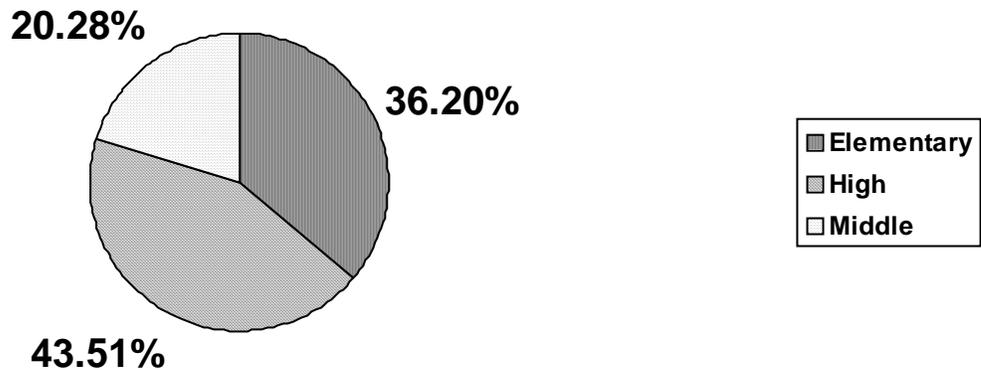
0-200	\$28,366	401-450	\$35,921	651-700	\$42,874
201-250	\$29,664	451-500	\$36,848	701-800	\$46,582
251-300	\$31,518	501-550	\$37,775	801-1000	\$58,633
301-350	\$33,140	551-600	\$38,702	1001-1250	\$72,538
351-400	\$34,531	601-650	\$41,020	1251-1450	\$79,954
				1451+	\$90,151

* Athletic Budgets are a separate allocation

PROPOSED SCHOOL ALLOCATIONS

Fund	Actual 08/09	Adopted 09/10	Actual 09/10 **	Adopted 10/11	Proposed 11/12	Dollar Increase	Percent Change	Projected 12/13
2201 - Broadus Wood	94,921	72,461	72,190	64,543	67,629	3,086	4.78	68,995
2202 - Brownsville	134,031	93,213	122,224	102,459	112,125	9,666	9.43	114,393
2203 - Crozet	119,760	97,114	106,526	70,408	68,637	-1,771	-2.52	70,023
2204 - Greer	154,917	93,083	133,113	83,739	85,415	1,676	2.00	87,139
2205 - Hollymead	146,630	104,774	123,041	98,666	101,857	3,191	3.23	103,920
2206 - Meriwether	174,134	95,944	101,479	84,886	84,519	-367	-0.43	86,227
2207 - Red Hill	86,707	55,438	75,633	47,172	46,058	-1,114	-2.36	46,984
2209 - Scottsville	81,524	54,528	65,767	46,828	52,731	5,903	12.61	53,793
2210 - Stone Robinson	133,058	97,894	138,230	88,680	88,021	-659	-0.74	89,791
2211 - Stony Point	91,257	73,501	87,491	65,231	67,293	2,062	3.16	68,652
2212 - Woodbrook	122,315	76,473	81,958	68,000	63,879	-4,121	-6.06	65,170
2213 - Yancey	65,857	53,878	71,896	46,599	43,707	-2,892	-6.21	44,587
2214 - Cale	191,151	114,894	177,095	99,354	102,193	2,839	2.86	104,261
2215 - V. L. Murray	110,645	64,421	65,513	62,365	60,856	-1,509	-2.42	62,084
2216 - Agnor-Hurt	135,655	100,744	108,800	94,069	94,435	366	0.39	96,345
2217 - Baker-Butler	141,974	102,824	119,331	92,005	85,975	-6,030	-6.55	87,713
2251 - Burley	151,769	129,165	168,271	115,465	123,012	7,547	6.54	125,494
2252 - Henley	225,321	191,397	157,037	173,616	190,362	16,746	9.65	194,207
2253 - Jouett	181,452	141,293	168,794	129,465	134,593	5,128	3.96	137,312
2254 - Walton	140,428	106,245	118,192	100,017	98,942	-1,075	-1.07	100,938
2255 - Sutherland	136,306	146,392	161,247	133,239	139,655	6,416	4.82	142,477
2280 - Charter School	10,334	11,282	3,696	8,206	8,072	-134	-1.63	8,236
2301 - Albemarle	934,871	655,153	912,799	579,421	578,768	-653	-0.11	590,450
2302 - Western Albemarle	613,651	449,783	489,690	396,268	404,790	8,522	2.15	412,961
2303 - Murray High Schoo	63,141	72,348	85,240	64,382	63,535	-847	-1.32	64,799
2304 - Monticello	614,364	473,214	663,787	439,627	425,617	-14,010	-3.19	434,206
Totals	5,056,173	3,727,456	4,579,040	3,354,710	3,392,676	37,966	1.13	3,461,157

School Allocation Breakout



****Schools were provided with an additional \$1,242,702 in spending authority from Departments**

2410 - EXECUTIVE SERVICES

Description

The vision, mission, goals, and core values of Albemarle County Public Schools must be achieved and division staff held accountable for the results defined by the key performance indicators.

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. The Board implemented the use of ElectronicSchoolBoard application to reduce time and production expenses associated with Board meetings. The deputy clerk position for the Board has been eliminated. The Board also employs an hourly legislative liaison to support their legislative agenda on behalf of Albemarle County Public Schools.

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	\$7,675	0.00
Initiative/Reduction Total	\$7,675	0.00

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

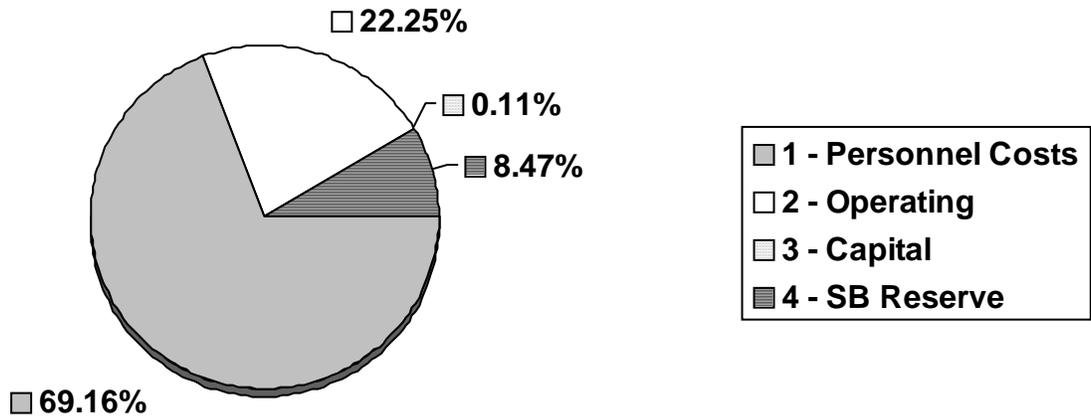
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	407,959	524,864	422,760	471,839	11.00	476,163	11.00	4,324	0.92	484,994	11.00
Benefits	131,383	165,022	120,675	134,982		136,089		1,107	0.82	143,785	
Operating	132,719	194,806	180,635	181,059		196,969		15,910	8.79	196,969	
Capital	8,566	4,000	6,463	3,500		1,000		-2,500	-71.43	1,000	
SB Reserve	0	128,549	0	75,000		75,000		0	0.00	75,000	
Initiatives*	0	0	0	0		0		0		7,675	
Totals	680,627	1,017,241	730,533	866,380	11.00	885,221	11.00	18,841	2.17	909,423	11.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Board Member	7.00	\$43,184	\$32,046	\$75,230
Salaries-Superintendent	1.00	\$180,642	\$39,544	\$220,186
Salaries-Other Technical	1.00	\$64,994	\$20,771	\$85,765
Salaries-Office Clerical	2.00	\$87,146	\$32,399	\$119,545
Other Wages/Benefits	0.00	\$100,197	\$11,329	\$111,526
Totals	11.00	\$476,163	\$136,089	\$612,252

Financial Data (Including Initiatives)



1 - Personnel Costs	\$612,252	69.16%
2 - Operating	\$196,969	22.25%
3 - Capital	\$1,000	0.11%
4 - SB Reserve	\$75,000	8.47%
Fund Total	\$885,221	

2411 - COMMUNITY ENGAGEMENT

Description

Stakeholders must be informed, inspired, and involved in collaborative partnerships that empower students and encourage lifelong learning.

The Community Engagement Department is responsible for the following major programs and/or services:

- Community education,
- Equity and diversity,
- Driver education and open doors,
- Hispanic/Latino community relations; 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 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 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 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 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 is placed on tracking the impact of the driver improvement programs such as the parent seminars and motorcycle safety training (goals 1 & 5).

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	\$1,454	0.00
Initiative/Reduction Total	\$1,454	0.00

Critical Challenges

Operational reductions eliminated 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.

2411 - COMMUNITY ENGAGEMENT

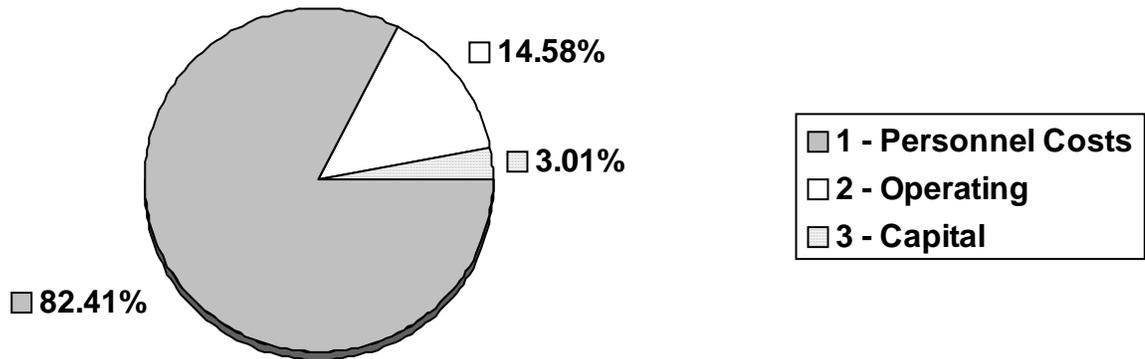
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	380,810	219,471	266,525	250,666	3.00	252,831	3.00	2,165	0.86	259,594	3.00
Benefits	111,287	62,149	74,903	66,268		73,060		6,792	10.25	77,713	
Operating	133,932	78,661	33,678	57,425		57,661		236	0.41	57,661	
Capital	0	11,792	19,177	11,792		11,900		108	0.92	11,900	
Initiatives*	0	0	0	0		0		0		1,454	
Totals	626,029	372,073	394,284	386,151	3.00	395,452	3.00	9,301	2.41	408,322	3.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$250,831	\$72,627	\$323,458
Other Wages/Benefits	0.00	\$2,000	\$433	\$2,433
Totals	3.00	\$252,831	\$73,060	\$325,891

Financial Data (Including Initiatives)



1 - Personnel Costs	\$325,891	82.41%
2 - Operating	\$57,661	14.58%
3 - Capital	\$11,900	3.01%
Fund Total	\$395,452	

2412 - DIV. INSTRU/EDU SUPPORT

Description

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

This department's work will be affected by the Instructional Coaching model implemented in 2009-10. This model will more efficiently align the delivery system for the three key initiatives (FQL, TPA, PLC noted above), and will provide teachers with teams of school-based instructional coaches who will assist them with developing lessons and provide job embedded professional development that will help them meet the Division strategic goals. Curriculum work that has been ongoing by vertical teams is now found in School Net, the division's instructional management system. Teachers and staff members continue to populate the Align module with assessments and other teaching resources and materials.

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	\$40	0.00
Initiative/Reduction Total	\$40	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. The 2010-2011 budget initiatives to increase class size and implement an 8-period schedule create issues concerning the number of students teachers instruct. A goal for secondary schools is to insure no teacher in the division is responsible for teaching more than 150 students per year and to try and maintain average class sizes of 25 students or less. The new 8-period schedule along with the new SIS has created challenges with building the best possible schedules for our high schools.

2412 - DIV. INSTRUC/EDU SUPPORT

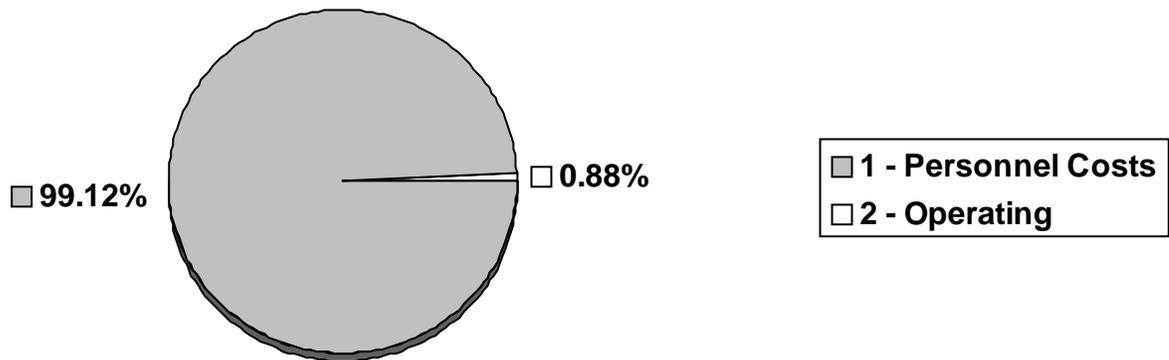
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	163,785	167,214	130,907	175,291	2.00	177,044	2.00	1,753	1.00	181,824	2.00
Benefits	49,062	51,693	33,697	44,655		49,499		4,844	10.85	52,673	
Operating	361	11,051	8,297	2,020		2,020		0	0.00	2,020	
Initiatives*	0	0	0	0		0		0		40	
Totals	213,208	229,958	172,901	221,966	2.00	228,563	2.00	6,597	2.97	236,557	2.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$126,171	\$31,650	\$157,821
Salaries-Office Clerical	1.00	\$50,873	\$17,849	\$68,722
Totals	2.00	\$177,044	\$49,499	\$226,543

Financial Data (Including Initiatives)



1 - Personnel Costs	\$226,543	99.12%
2 - Operating	\$2,020	0.88%
Fund Total	\$228,563	

2420 - HUMAN RESOURCES

Description

The division must recruit and retain the highest quality teaching personnel, staff, and administrators.

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 the Division, we further enhanced the substitute employee system, increased transparency regarding the ALCP process and partnered with Fiscal Services to integrate ALCP into the Fiscal Services database. We continue to provide support to the Access Albemarle project to ensure that efficient and effective business systems are integrated and deployed for the scheduled implementation in 2011. The HR Department has provided tools and training to ensure FLSA compliance with timekeeping systems. HR promoted employee health and wellness by offering Health Risk Assessments, numerous composite screenings and implementing the Medically Supervised Weight Loss Program.

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. We conducted an internal departmental self-study to identify best practices and opportunities for improvement.

Initiatives/Reductions for 2011-2012 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Human Resources Manager	\$99,811	1.00
Initiative/Reduction Total	\$99,811	1.00

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	\$11,093	0.00
Initiative/Reduction Total	\$11,093	0.00

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.

In FY 2010/11 budget, one FTE was initially eliminated, so that the budget indicated HR staff of 19.05. The School Board reinstated that FTE, which will provide the staff position needed to lead a separate unit, focused on educator quality.

2420 - HUMAN RESOURCES

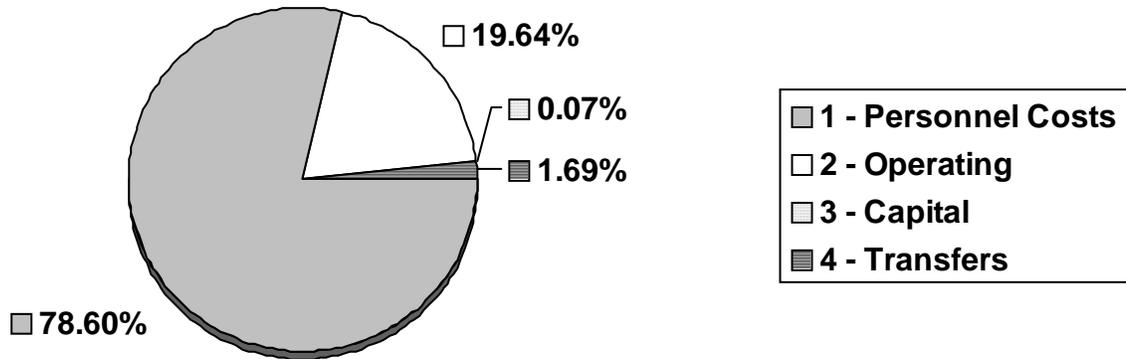
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	1,175,940	1,135,732	1,160,792	1,107,851	19.05	1,103,895	19.05	-3,956	-0.36	1,205,119	20.05
Benefits	433,702	440,796	433,273	400,287		425,494		25,207	6.30	472,116	
Operating	410,145	477,231	345,709	409,291		407,035		-2,256	-0.55	407,035	
Capital	7,668	1,500	180	1,500		1,500		0	0.00	1,500	
Transfers	17,075	17,075	0	40,925		35,107		-5,818	-14.22	35,107	
Initiatives*	0	0	0	0		99,811	1.00	99,811		11,093	
Totals	2,044,530	2,072,334	1,939,955	1,959,854	19.05	2,072,842	20.05	112,988	5.77	2,131,970	20.05

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.80	\$593,542	\$171,697	\$765,239
Salaries-Office Clerical	13.25	\$552,085	\$205,986	\$758,071
Other Wages/Benefits	0.00	\$34,900	\$70,990	\$105,890
Totals	20.05	\$1,180,527	\$448,673	\$1,629,200

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,629,200	78.60%
2 - Operating	\$407,035	19.64%
3 - Capital	\$1,500	0.07%
4 - Transfers	\$35,107	1.69%
Fund Total	\$2,072,842	

2430 - DIV SUPPORT/PLANNING SERV

Description

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, enhancing opportunities for high quality teaching and learning.

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

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 working to integrate a continuous improvement model into the Division's strategic planning process.

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

Building services has significantly reduced the use of energy across schools as evidenced in energy savings and Energy Star recognition.

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.

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	\$1,381	0.00
Initiative/Reduction Total	\$1,381	0.00

Critical Challenges

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.

2430 - DIV SUPPORT/PLANNING SERV

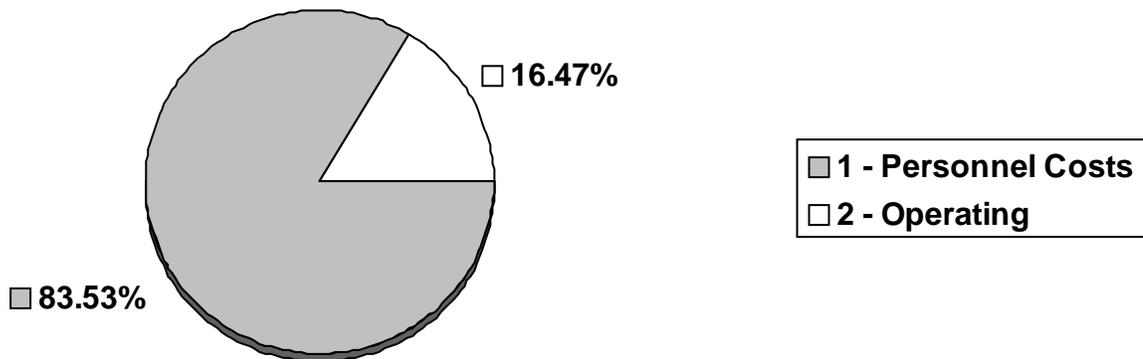
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	179,969	241,994	258,175	267,186	3.44	269,777	3.44	2,591	0.97	277,060	3.44
Benefits	57,100	77,764	73,004	70,250		77,580		7,330	10.43	82,579	
Operating	66,456	93,674	30,105	68,474		68,474		0	0.00	68,474	
Capital	13,293	0	0	0		0		0	0.00	0	
Initiatives*	0	0	0	0		0		0		1,381	
Totals	316,818	413,432	361,285	405,910	3.44	415,831	3.44	9,921	2.44	429,494	3.44

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$132,361	\$32,548	\$164,909
Salaries-Other Management	1.44	\$96,150	\$29,170	\$125,320
Salaries-Office Clerical	1.00	\$41,266	\$15,862	\$57,128
Totals	3.44	\$269,777	\$77,580	\$347,357

Financial Data (Including Initiatives)



1 - Personnel Costs	\$347,357	83.53%
2 - Operating	\$68,474	16.47%
Fund Total	\$415,831	

2431 - FISCAL SERVICES

Description

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

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

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

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

Over the past few years, significant resources 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.

The police department has eliminated direct support to each of the middle schools, therefore a reduction of \$94,598 is included in this funding request. Also, insurance costs are expected to decrease by \$50,000 and this is reflected in this fund.

As part of the budget reduction strategies necessary for FY 2010/11, all office associate support within this department was eliminated. Travel arrangements, public access to records, immediate assistance with building rentals, telephone assistance, meeting scheduling, and other internal purchasing services provided to both our department and others 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 2011- 2012 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Insurance Savings	(\$50,000)	0.00
SRO Transfer Decrease	(\$94,598)	0.00
Initiative/Reduction Total	(\$144,598)	0.00

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	\$24,035	0.00
Initiative/Reduction Total	\$24,035	0.00

Critical Challenges

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

2431 - FISCAL SERVICES

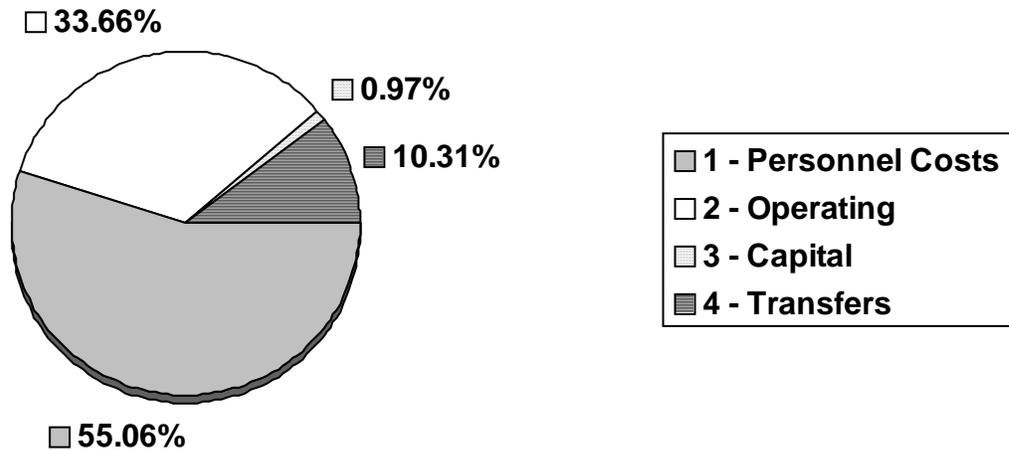
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	327,028	331,840	327,118	318,434	5.00	321,619	5.00	3,185	1.00	322,460	5.00
Benefits	525,762	498,006	590,354	474,511		483,183		8,672	1.83	497,089	
Operating	467,613	574,738	379,129	542,010		542,010		0	0.00	492,010	
Capital	18,743	14,149	31,056	14,149		14,149		0	0.00	14,149	
Transfers	232,852	214,100	245,275	245,275		245,275		0	0.00	150,677	
Initiatives*	0	0	0	0		0		0		24,035	
Reductions	0	0	0	0		-144,598		-144,598		0	
Totals	1,571,998	1,632,833	1,572,932	1,594,379	5.00	1,461,638	5.00	-132,741	-8.33	1,500,420	5.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$181,057	\$43,828	\$224,885
Salaries-Office Clerical	3.00	\$140,562	\$51,055	\$191,617
Other Wages/Benefits	0.00	\$0	\$388,300	\$388,300
Totals	5.00	\$321,619	\$483,183	\$804,802

Financial Data (Including Initiatives)



1 - Personnel Costs	\$804,802	55.06%
2 - Operating	\$492,010	33.66%
3 - Capital	\$14,149	0.97%
4 - Transfers	\$150,677	10.31%
Fund Total	\$1,461,638	

2432 - TRANSPORTATION SERVICES

Description

Students must be provided safe and efficient transportation in support of daily school and extracurricular activities.

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

Deploying technology such as Global Positioning System (GPS) devices, digital video cameras, and a mobile time keeping system (Exaktime) has yielded opportunities to improve efficiency, realign resources, and decrease annual labor and operating expenses by \$1.5 million since 2008-09. Deploying vehicles with improved fuel economy for special needs transportation has effectively reduced costs. The Transportation Department has 14 fewer buses on the road in 2010-11 school year than in 2009-10, which will yield a decreased spending for fuel, consumable replacement parts, and labor estimated at roughly \$430K. The increased technology use, improved efficiencies, and streamlined operations have yielded a number of positive results for the department, but they have not occurred without costs. To attain the desired results, shop and office personnel have been called upon to cover driver positions vacated through attrition, and Lead Drivers have been utilized extensively to train new personnel. Aside from the financial aspects of realignments and reductions, Transportation now boasts a frontline of employees who are more skilled in the use of technology and more productive.

Proposed initiatives for the 2011-12 fiscal year are to restore the replacement cycle of our school buses to a 13-year cycle (\$360K) and to properly staff and equip Transportation to account for projected growth of 359 students (\$160K). The bus replacement cycle has been extended due to lack of availability of funds in recent years. Maintaining a sustainable vehicle replacement cycle is vital to ensuring that safe and reliable transportation is available. The proposed enrollment growth initiative spending is required to maintain current service levels.

Initiatives/Reductions for 2011-2012 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Bus Replacement	\$360,020	0.00
Bus Replacement - One Time Funding Removed	(\$1,010,000)	0.00
Electronic Payroll for Transportation - One Time Funding Removed	(\$60,000)	0.00
Growth due to Enrollment - (26.78 FTE Teacher and 2.00 FTE Bus Drivers)	\$168,217	2.00
Initiative/Reduction Total	(\$541,763)	2.00

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	\$55,970	0.00
Initiative/Reduction Total	\$55,970	0.00

Critical Challenges

Fuel cost remains a moving target, and reduction in vehicle mileage has been leveraged as a method to reduce overall spending on fuel. Fuel consumption was reduced by 10% in 2009-10 and is projected to reduce an additional 10% in 2010-11. Efficiency-based reductions in employee hours pose an issue for employee retention, and personnel fluctuations can impact the overall quality of service provided. Federally imposed emissions mandates for diesel engine vehicles have dramatically increased the cost of bus purchases since 2007. A minimum of an additional \$5,000 has been added to the cost of buses due to 2010 emissions requirements, and the total cost of maintaining the new emissions systems over the life of the vehicle may rise.

2432 - TRANSPORTATION SERVICES

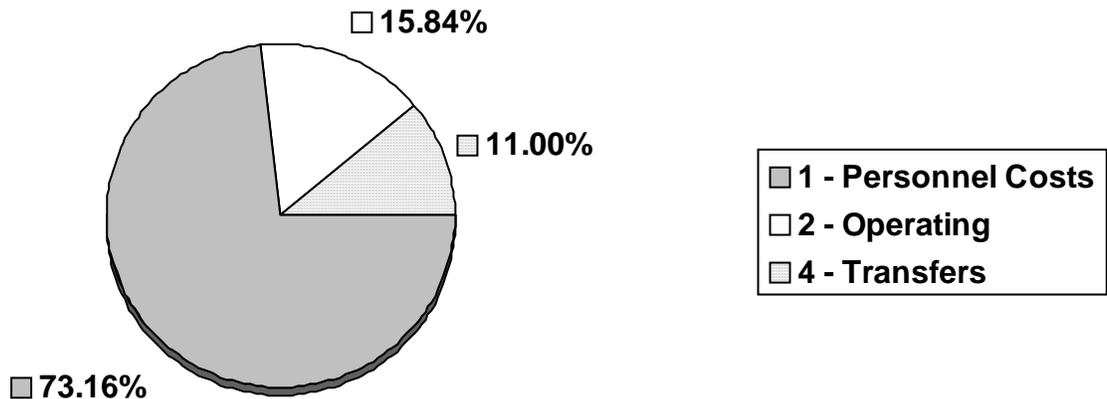
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	5,092,203	4,599,098	4,809,123	4,211,806	232.41	4,311,990	223.41	100,184	2.38	4,456,476	225.41
Benefits	2,177,605	2,389,212	2,119,455	2,304,703		2,197,559		-107,144	-4.65	2,296,662	
Operating	1,584,596	1,450,863	1,374,087	1,414,674		1,418,647		3,973	0.28	1,418,647	
Capital	298,065	0	-19,342	60,000		60,000		0	0.00	0	
Transfers	500,000	500,000	500,000	1,510,000		1,510,000		0	0.00	985,270	
Initiatives*	0	0	0	0		528,237	2.00	528,237		55,970	
Reductions	0	0	0	0		-1,070,000		-1,070,000		0	
Totals	9,652,469	8,939,173	8,783,323	9,501,183	232.41	8,956,433	225.41	-544,750	-5.73	9,213,025	225.41

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.00	\$408,148	\$112,917	\$521,065
Salaries-Computer Opr	2.00	\$48,023	\$24,507	\$72,530
Salaries-Other Technical	3.00	\$132,388	\$49,216	\$181,604
Salaries-Office Clerical	4.00	\$152,344	\$60,537	\$212,881
Salaries-Mechanic	17.00	\$660,532	\$257,523	\$918,055
Salaries-Bus Drivers	162.00	\$2,743,931	\$1,390,983	\$4,134,914
Credit Salaries Bus Drivers	0.00	(\$396,026)	(\$30,296)	(\$426,322)
Salaries-Transit Aide	31.41	\$351,501	\$193,036	\$544,537
Other Wages/Benefits	0.00	\$237,455	\$155,797	\$393,252
Totals	225.41	\$4,338,296	\$2,214,220	\$6,552,516

Financial Data (Including Initiatives)



1 - Personnel Costs	\$6,552,516	73.16%
2 - Operating	\$1,418,647	15.84%
4 - Transfers	\$985,270	11.00%
Fund Total	\$8,956,433	

2433 - BUILDING SERVICES

Description

Students, staff and Albemarle County citizens need access to safe, secure, appropriate and up-to-date learning environments, buildings and grounds.

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,
- Environmental Management Systems; and,
- Preventative Maintenance.

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

The Department of Building Services strives to efficiently manage the more than 2.3 million square feet of school buildings, and utilize industry best practices to improve the safety, health, and comfort of all who use our facilities. Some major recent initiatives include:

- Improving energy efficiency and conservation by
 - installing upgraded lighting and sensors
 - educating building occupants about energy usage,
 - conducting energy audits,
 - modifying set points for heating and cooling;
 - and training staff on conservation opportunities in their schools.
- Reducing environmental impact through an electronic waste program and other efforts.
- Pursuing LEED certification for new additions and renovations, when possible.
- Utilizing eco-friendly cleaning and maintenance materials.
- Evaluating school facilities in terms of current and future capacity, student needs and regular maintenance, repair and replacement.

Initiatives/Reductions for 2011-2012 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Bus Parking Upgrades - One Time Funding Removed	(\$200,000)	0.00
Energy Savings - Building Services	(\$393,938)	0.00
Initiative/Reduction Total	(\$593,938)	0.00

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Greer Expansion	\$25,021	0.60
Operational Increase 2%	\$115,121	0.00
Initiative/Reduction Total	\$140,142	0.60

Critical Challenges

For 2011/12, the Building Services Department will maintain 2,318,156 sf of school facilities and more than 630 acres. For 2009/10, the Department gained 74,625 sf to maintain and the operational budget was reduced by \$250,000. For 2010/11, there was a \$238,630 reduction while student enrollment increased by 172. Continued operational budget reductions could result in longer repair times when supplies are not on hand and the usefulness of existing equipment could be impacted. Reduction measures will include: Deferring aesthetic work 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, contracted services and staff development will be minimized; overtime will only be authorized for emergencies; replacement equipment will be deferred when possible.

After being drastically downsized due to budget constraints, the design of the Greer Elementary addition will be open for FY 2012-2013. Excepting Greer, the Capital Improvement Program is solely maintenance & replacement projects; with ever increasing enrollment projections this poses a challenge in meeting future space needs. Operating costs for our facilities rise as fuel prices and utilities costs increase. Many of our buildings are aging and in need of major renovation and repair.

2433 - BUILDING SERVICES

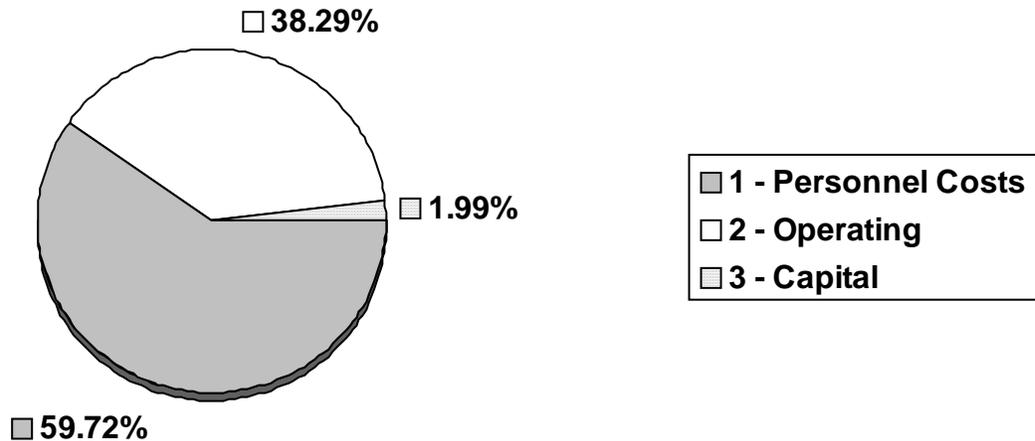
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	5,420,421	5,759,040	5,497,348	5,674,791	178.69	5,672,652	178.69	-2,139	-0.04	5,816,710	178.69
Benefits	2,022,932	2,330,627	2,120,380	2,311,530		2,228,773		-82,757	-3.58	2,307,913	
Operating	4,687,202	5,762,449	4,486,674	5,699,151		5,660,521		-38,630	-0.68	5,066,183	
Capital	229,945	209,150	413,045	224,350		262,980		38,630	17.22	262,980	
Initiatives*	0	0	0	0		-393,938		-393,938		140,142	0.60
Reductions	0	0	0	0		-200,000		-200,000		0	
Totals	12,360,500	14,061,266	12,517,448	13,909,822	178.69	13,230,988	178.69	-678,834	-4.88	13,593,928	179.29

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	4.00	\$326,073	\$96,595	\$422,668
Salaries-Office Clerical	5.00	\$192,187	\$76,105	\$268,292
Salaries-Trades/Maint.	40.85	\$1,444,849	\$573,276	\$2,018,125
Salaries-Custodial	128.84	\$3,395,927	\$1,450,670	\$4,846,597
Other Wages/Benefits	0.00	\$313,616	\$32,127	\$345,743
Totals	178.69	\$5,672,652	\$2,228,773	\$7,901,425

Financial Data (Including Initiatives)



1 - Personnel Costs	\$7,901,425	59.72%
2 - Operating	\$5,066,583	38.29%
3 - Capital	\$262,980	1.99%
Fund Total	\$13,230,988	

2556 - SALARY RESTRUCTURING ACCOUNT

Description

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

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

- Job Duties Evaluation.

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

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

Critical Challenges

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

2556 - SALARY RESTRUCTURING ACCOUNT

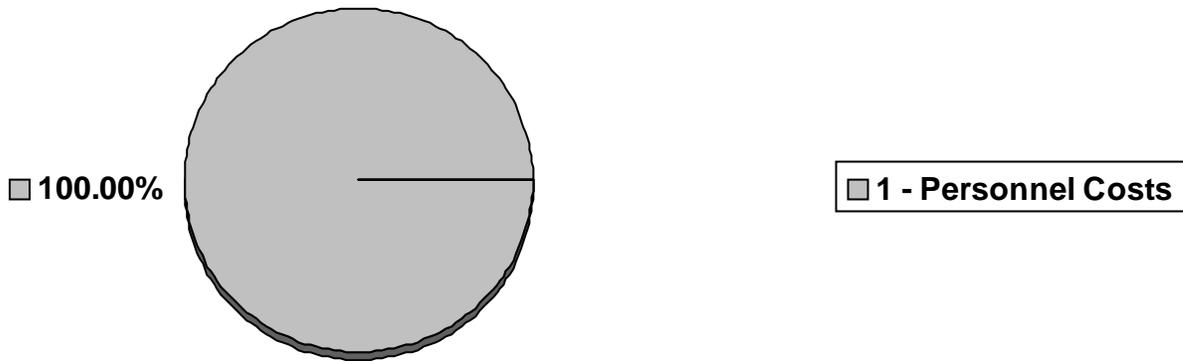
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	0	83,605	0	83,605		83,605		0	0.00	83,605	
Benefits	0	6,395	0	6,395		6,395		0	0.00	6,395	
Totals	0	90,000	0	90,000		90,000		0	0.00	90,000	

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salary Restructuring	0.00	\$83,605	\$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

Projecting salary savings for an upcoming fiscal year is difficult, particularly given the economic uncertainties which may affect retirements and hiring. This fund is used to reflect possible financial impacts of retiring and staff turnover.

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

- Resource Allocation.

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

The impact of this fund is to reflect the financial impact of staff turnover during the next 18 months on the allocation of resources across the division. In times of economic uncertainty, it is unclear how this will impact turnover, so it is imperative that we are prepared to address contingencies.

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Operational Increase 2%	(\$12,000)	0.00
Initiative/Reduction Total	(\$12,000)	0.00

2557 - LAPSE FACTOR ACCOUNT

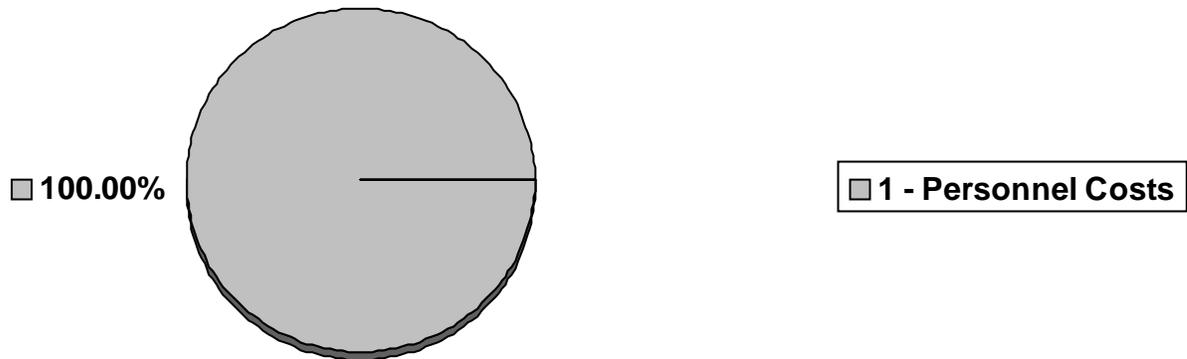
Financial Data

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase	12/13 Projected	12/13 FTE
Personnel	0	-600,000	0	-600,000		-600,000		0	0.00	-600,000	
Initiatives*	0	0	0	0		0		0		-12,000	
Totals	0	-600,000	0	-600,000		-600,000		0	0.00	-612,000	

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 2011-12 School Board's Requested Budget

Fund	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Change	12/13 Projected
2100 K-12 INSTRUCTION-SALARIES	96,461,332	97,711,673	93,750,211	92,115,954	96,456,756	4,340,802	4.71	101,257,401
2102 C.A.T.E.C	1,461,980	1,480,266	1,492,164	1,424,653	1,424,653	0	0.00	1,453,147
2103 SUMMER SCHOOL	179,243	179,243	179,243	89,621	89,621	0	0.00	91,413
2111 INSTRUCTIONAL SUPPORT	2,432,798	2,356,848	1,874,506	2,138,633	2,217,661	79,028	3.70	2,277,773
2112 STUDENT SERVICES	6,711,185	6,988,816	7,384,375	6,627,413	6,820,980	193,567	2.92	6,977,328
2113 FEDERAL PROGRAMS	1,095,752	1,835,385	1,053,026	1,627,271	1,627,917	646	0.04	1,666,853
2114 MEDIA SERVICES	1,528,553	1,238,532	1,218,978	1,023,971	708,264	-315,707	-30.83	724,157
2115 COMPUTER TECHNOLOGY	3,601,654	3,449,194	3,807,538	4,474,906	3,335,352	-1,139,554	-25.47	3,423,687
2116 VOCATIONAL EDUCATION	61,574	56,787	40,886	48,570	48,570	0	0.00	49,552
2117 PROFESSIONAL DEVELOPMENT	850,273	456,969	439,499	344,903	346,311	1,408	0.41	354,269
2118 ASSESSMENT & INFORMATION SVCS	1,832,340	1,269,009	1,357,816	1,257,383	1,354,519	97,136	7.73	1,646,124
2201 BROADUS WOOD ELEMENTARY	94,921	72,461	72,190	64,543	67,629	3,086	4.78	68,995
2202 BROWNSVILLE ELEMENTARY	134,031	93,213	122,224	102,459	112,125	9,666	9.43	114,393
2203 CROZET ELEMENTARY	119,760	97,114	106,526	70,408	68,637	-1,771	-2.52	70,023
2204 GREER ELEMENTARY	154,917	93,083	133,113	83,739	85,415	1,676	2.00	87,139
2205 HOLLYMEAD ELEMENTARY	146,630	104,774	123,041	98,666	101,857	3,191	3.23	103,920
2206 MERIWETHER LEWIS ELEM.	174,134	95,944	101,479	84,886	84,519	-367	-0.43	86,227
2207 RED HILL ELEMENTARY	86,707	55,438	75,633	47,172	46,058	-1,114	-2.36	46,984
2209 SCOTTSVILLE ELEMENTARY	81,524	54,528	65,767	46,828	52,731	5,903	12.61	53,793
2210 STONE ROBINSON ELEMENTARY	133,058	97,894	138,230	88,680	88,021	-659	-0.74	89,791
2211 STONY POINT ELEMENTARY	91,257	73,501	87,491	65,231	67,293	2,062	3.16	68,652
2212 WOODBROOK ELEMENTARY	122,315	76,473	81,958	68,000	63,879	-4,121	-6.06	65,170
2213 YANCEY ELEMENTARY	65,857	53,878	71,896	46,599	43,707	-2,892	-6.21	44,587
2214 CALE ELEMENTARY	191,151	114,894	177,095	99,354	102,193	2,839	2.86	104,261
2215 VIRGINIA L. MURRAY ELEM	110,645	64,421	65,513	62,365	60,856	-1,509	-2.42	62,084
2216 AGNOR-HURT ELEMENTARY	135,655	100,744	108,800	94,069	94,435	366	0.39	96,345
2217 BAKER-BUTLER ELEMENTARY	141,974	102,824	119,331	92,005	85,975	-6,030	-6.55	87,713
2251 BURLEY MIDDLE SCHOOL	151,769	129,165	168,271	115,465	123,012	7,547	6.54	125,494
2252 HENLEY MIDDLE SCHOOL	225,321	191,397	157,037	173,616	190,362	16,746	9.65	194,207
2253 JOUETT MIDDLE SCHOOL	181,452	141,293	168,794	129,465	134,593	5,128	3.96	137,312
2254 WALTON MIDDLE SCHOOL	140,428	106,245	118,192	100,017	98,942	-1,075	-1.07	100,938
2255 SUTHERLAND MIDDLE SCHOOL	136,306	146,392	161,247	133,239	139,655	6,416	4.82	142,477
2280 COMMUNITY PUBLIC CHARTER SCHL	10,334	11,282	3,696	8,206	8,072	-134	-1.63	8,236
2301 ALBEMARLE HIGH SCHOOL	934,871	655,153	912,799	579,421	578,768	-653	-0.11	590,450
2302 W. ALBEMARLE HIGH SCHOOL	613,651	449,783	489,690	396,268	404,790	8,522	2.15	412,961

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2011-12 School Board's Requested Budget

Fund	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Change	12/13 Projected
2303 MURRAY EDUCATION CENTER	63,141	72,348	85,240	64,382	63,535	-847	-1.32	64,799
2304 MONTICELLO HIGH SCHOOL	614,364	473,214	663,787	439,627	425,617	-14,010	-3.19	434,206
2410 EXECUTIVE SERVICES	680,626	1,017,241	730,533	866,380	885,221	18,841	2.17	909,423
2411 COMMUNITY ENGAGEMENT	626,031	372,073	394,284	386,151	395,452	9,301	2.41	408,322
2412 DIV. INSTRUC/EDU SUPPORT	213,209	229,958	172,901	221,966	228,563	6,597	2.97	236,557
2420 HUMAN RESOURCES	2,044,532	2,072,334	1,939,955	1,959,854	2,072,842	112,988	5.77	2,131,970
2430 DIV SUPPORT/PLANNING SERV	316,817	413,432	361,285	405,910	415,831	9,921	2.44	429,494
2431 FISCAL SERVICES	1,571,998	1,632,833	1,572,932	1,594,379	1,461,638	-132,741	-8.33	1,500,420
2432 TRANSPORTATION SERVICES	9,652,473	8,939,173	8,783,322	9,501,183	8,956,433	-544,750	-5.73	9,213,025
2433 BUILDING SERVICES	12,360,500	14,061,266	12,517,448	13,909,822	13,230,988	-678,834	-4.88	13,593,928
2556 SALARY RESTRUCTURING ACCOUNT	0	90,000	0	90,000	90,000	0	0.00	90,000
2557 LAPSE FACTOR ACCOUNT	0	-600,000	0	-600,000	-600,000	0	0.00	-612,000
Fund Total	148,739,043	148,978,488	143,649,942	142,863,633	144,960,248	2,096,615	1.47	151,284,000

ALBEMARLE COUNTY PUBLIC SCHOOLS
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Cost Center	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Change	12/13 Projected
60100 SCHOOL BOARD	0	128,549	0	75,000	75,000	0	0.00	76,500
60204 GREER ELEM	1,449	0	0	0	0	0	0.00	0
61101 CLASS/INSTRUC-REGULAR	3,905,598	2,879,847	3,392,039	4,669,574	4,906,489	236,915	5.07	6,481,107
61102 CLASS/INSTRUC-SPEC ED	3,984,931	4,033,669	4,014,456	3,940,935	4,413,589	472,654	11.99	4,501,922
61103 CLASS/INSTRUC-VOC ED	1,513,626	1,403,416	1,503,251	1,424,653	1,424,653	0	0.00	1,453,147
61104 CLASS/INSTRUC-GIFTED	9,160	0	3,858	0	0	0	0.00	0
61105 CLASS/INSTRUC-ATH & ACTIV	484,228	424,813	407,273	382,331	382,331	0	0.00	390,058
61106 CLASS/INSTRUC-SUMMER SCH	187	0	0	0	0	0	0.00	0
61108 CLASS/INSTRUC-PRESCH/HAND	806,279	944,883	740,918	883,416	950,597	67,181	7.60	980,717
61109 SALARY & BENEFIT ADJUSTMENTS	0	-600,000	0	-600,000	-600,000	0	0.00	-612,000
61111 CLASSROOM INSTRUCTION-ALT. ED	377,441	381,843	348,107	224,336	215,246	-9,090	-4.05	221,965
61112 CLASS/INSTRUC-ESOL	190,914	191,014	180,809	188,719	191,085	2,366	1.25	196,033
61131 ALPS-ACADEMIC LEARN PROJ	987	0	14,662	0	0	0	0.00	0
61140 INTERVENTION/PREVENTION	549,184	825,346	610,601	946,487	838,275	-108,212	-11.43	858,611
61141 PALS- PHONOLOGICAL AWARENES	83,480	54,615	83,463	54,615	54,615	0	0.00	55,718
61151 BRIGHT STARS - AGNOR-HURT	0	0	5,443	0	0	0	0.00	0
61211 INSTRUC/SUP-GUIDANCE SER	73,940	70,540	39,472	112,604	112,605	1	100.00	114,879
61221 INSTRUC/SUP-SOC WRK SER	163,248	208,289	161,284	147,680	158,441	10,761	7.29	164,084
61231 INSTRUC/SUP-HOMEBOUND-REG	54,771	112,538	79,966	112,538	112,538	0	0.00	114,811
61232 INSTRUC/SUP-HOMEBOUND-SPE	20,225	19,289	23,176	19,289	19,289	0	0.00	19,677
61241 INSTRUCT/SUP. COM. RELATIONS	340,428	192,881	228,722	211,725	215,397	3,672	1.73	222,490
61311 IMPROV/INSTRUC-REG ADM	3,614,314	2,915,453	2,530,811	2,436,799	2,192,025	-244,774	-10.04	2,254,689
61312 IMPROV/INSTRUC-SPEC ADM	642,288	654,349	492,385	435,340	416,426	-18,914	-4.34	430,661
61313 IMPROV/INSTRUC-VOC ADM	61,160	56,787	40,572	48,570	48,570	0	0.00	49,552
61314 IMPROV/INSTRUC-GIFTED ADM	139,206	61,865	54,057	33,859	33,859	0	0.00	34,541
61317 COUNTY STUDENT COUNCIL	208	2,750	223	2,100	2,100	0	0.00	2,142
61318 VERTICAL TEAMS	0	0	61,548	158,191	7,536	-150,655	-95.24	7,688
61319 INSTRUCTIONAL COACHING	0	0	37,628	88,912	88,912	0	0.00	90,708
61320 INSTRUC/SUP-STAFF-MEDIA	461,014	228,758	219,262	514,221	198,513	-315,708	-61.40	204,111
61330 IMPROV./ INSTRUC-SYST. PROJ	198,815	223,741	288,074	308,072	285,143	-22,929	-7.44	290,902
61331 IMPROV/INSTR.- LNG ARTS K-5	16,306	24,847	89	0	0	0	0.00	0
61332 IMPROV/INSTRU-LNG ARTS 6-12	32,573	40,743	0	0	0	0	0.00	0
61333 IMPROV/INSTR.-SOC STUDIES	25,226	34,911	78,003	91,148	96,181	5,033	5.52	99,624
61334 IMPROV./INSTR.-WORLD LANG	72,243	87,482	13,260	0	0	0	0.00	0
61335 IMPROV./INSTRUC-MATH	0	0	82,009	82,328	84,589	2,261	2.75	87,620

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61336 IMPROV./INSTRU-SCIENCE	37,174	37,468	84,176	82,328	84,589	2,261	2.75	87,620
61337 IMPROV./INSTRU-PRGRAM ANALYS	709,788	612,567	604,286	547,418	902,980	355,562	64.95	1,178,759
61338 IMPROV./INSTRU-HEALTH & PE	27,033	25,404	144	0	0	0	0.00	0
61339 IMPROV./INSTRU.-ART & MUSIC	34,761	49,956	103,565	101,420	104,401	2,981	2.94	108,137
61341 IMPROV./INSTRU ESOL	123,607	123,975	127,676	119,997	122,831	2,834	2.36	126,878
61343 IMPROV./INSTR-HOMELESS	11,768	0	11,700	0	0	0	0.00	0
61345 IMPROV./INSTR MATH K-5	36,743	41,999	170	0	0	0	0.00	0
61346 IMPROV./INSTR MATH 6-12	153,782	80,558	441	0	0	0	0.00	0
61347 IMPROV./INST LANG ARTS	0	0	90,263	88,689	133,863	45,174	50.94	138,662
61348 IMPRVEMNT OF INSTR-ELEM	0	0	750,298	948,208	872,501	-75,707	-7.98	903,785
61349 IMPROVMNT OF INSTR-MIDDLE	0	0	269,135	340,435	342,677	2,242	0.66	354,980
61350 IMPROVEMENT OF INSTR-HIGH	0	0	382,937	490,213	428,478	-61,735	-12.59	443,841
61411 INSTRUC/SUP-PRINCIPAL	1,047,218	849,046	978,492	923,676	907,759	-15,917	-1.72	926,080
61520 ELEMENTARY SCHOOL MATH	164,853	149,683	0	0	0	0	0.00	0
61545 ELEM. LITERACY SPECIALISTS	925,153	953,177	49,473	59,963	50	-59,913	-99.92	51
61550 ELEMENTARY TECHNOLOGY	699,321	0	82,933	0	600	600	100.00	612
61565 ELEMENTARY K-3	16,022,082	16,110,726	14,671,181	15,925,039	17,972,050	2,047,011	12.85	18,601,188
61566 ELEM K-3 ARRA	0	0	1,532,176	0	0	0	0.00	0
61570 ELEMENTARY 4-5	6,624,208	6,770,315	6,845,620	6,659,941	7,149,685	489,744	7.35	7,402,921
61575 ELEM. ART MUSIC AND P.E.	3,519,339	3,553,006	3,464,441	3,433,025	3,627,393	194,368	5.66	3,753,594
61605 MIDDLE TEACHING ASSISTANTS	209,368	153,907	205,834	156,433	194,790	38,357	24.52	201,779
61610 MIDDLE LANGUAGE ARTS	2,460,857	2,501,671	2,547,772	2,513,673	2,520,307	6,634	0.26	2,609,498
61615 MIDDLE SOCIAL STUDIES	1,467,789	1,684,786	1,362,814	1,282,329	1,325,861	43,532	3.39	1,372,786
61620 MIDDLE MATH	2,641,800	2,972,166	2,511,661	2,453,579	2,566,480	112,901	4.60	2,658,087
61625 MIDDLE SCIENCE	1,378,584	1,580,863	1,419,927	1,370,729	1,428,174	57,445	4.19	1,478,905
61630 MIDDLE FOREIGN LANGUAGE	347,975	401,051	348,433	343,124	390,717	47,593	13.87	404,011
61635 MIDDLE HEALTH AND P.E.	1,082,725	1,087,882	1,059,654	1,002,011	1,081,441	79,430	7.93	1,119,838
61645 MIDDLE LITERACY SPECIALISTS	291,096	309,031	9,350	78,260	400	-77,860	-99.49	408
61650 MIDDLE TECHNOLOGY	223,515	0	59,471	0	100	100	100.00	102
61680 MIDDLE EXPLORATORY	1,182,553	1,209,909	1,176,121	1,098,358	1,043,119	-55,239	-5.03	1,078,842
61705 HIGH TEACHING ASSISTANTS	377,176	367,747	262,615	261,368	345,114	83,746	32.04	357,495
61710 HIGH LANGUAGE ARTS	2,915,571	3,129,062	2,798,124	2,378,679	2,565,339	186,660	7.85	2,655,533
61715 HIGH SOCIAL STUDIES	2,531,048	2,719,051	2,467,988	2,223,235	2,189,233	-34,002	-1.53	2,266,944
61720 HIGH MATH	2,947,520	3,027,221	2,889,223	2,464,607	2,704,026	239,419	9.71	2,799,803
61725 HIGH SCIENCE	2,608,814	2,652,258	2,408,480	2,496,775	2,349,324	-147,451	-5.91	2,432,659

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61730 HIGH FOREIGN LANGUAGE	1,687,862	1,746,632	1,718,966	1,647,764	1,593,712	-54,052	-3.28	1,649,026
61735 HIGH HEALTH AND P.E.	1,254,522	1,261,109	1,239,323	1,123,562	1,139,999	16,437	1.46	1,180,638
61740 HIGH ATHLETICS	1,338,284	1,378,911	1,392,996	1,189,285	1,227,682	38,397	3.23	1,260,077
61745 HIGH LITERACY SPECIALISTS	175,302	148,118	87,894	112,254	43,173	-69,081	-61.54	44,336
61750 HIGH TECHNOLOGY	267,181	0	8,008	0	0	0	0.00	0
61754 MIDDLE ACADEMIC COORDINATOR	189,965	187,373	129,692	129,570	144,752	15,182	11.72	149,315
61755 HIGH ACADEMIC COORDINATOR	169,757	174,419	166,890	163,606	199,221	35,615	21.77	206,274
61760 HIGH ELECTIVE	3,195,358	3,194,485	2,988,642	2,708,034	3,163,217	455,183	16.81	3,273,696
61802 ELEMENTARY SPECIAL EDUCATION	4,012,861	4,094,013	3,141,600	3,249,452	4,097,326	847,874	26.09	4,236,221
61805 MIDDLE SPECIAL EDUCATION	2,656,543	2,701,153	2,735,660	2,762,445	2,863,542	101,097	3.66	2,965,788
61808 HIGH SPECIAL EDUCATION	3,801,730	4,284,006	3,966,728	3,893,163	3,959,781	66,618	1.71	4,101,811
61813 OCCUPATIONAL THERAPY	355,769	356,709	351,305	344,717	358,735	14,018	4.07	371,603
61814 SPEECH THERAPY	1,256,623	1,267,434	1,230,974	1,215,469	1,257,752	42,283	3.48	1,302,764
61815 RESPONSE TO INTERVENTION	0	0	0	0	368,427	368,427	100.00	381,670
61855 MIDDLE VOCATIONAL EDUCATION	513,331	524,447	321,400	503,956	238,930	-265,026	-52.59	247,449
61858 HIGH VOCATIONAL EDUCATION	634,757	714,678	610,852	683,089	717,121	34,032	4.98	742,668
61862 ELEMENTARY GIFTED EDUCATION	1,054,538	1,049,241	1,030,007	1,021,619	993,539	-28,080	-2.75	1,027,728
61865 MIDDLE GIFTED EDUCATION	365,257	362,853	358,445	350,508	372,333	21,825	6.23	385,416
61868 HIGH GIFTED EDUCATION	235,371	280,992	235,212	232,988	243,004	10,016	4.30	251,685
61875 MIDDLE ALTERNATIVE EDUCATION	86,424	61,574	85,225	84,170	85,856	1,686	2.00	88,932
61878 HIGH ALTERNATIVE EDUCATION	129,856	224,748	127,005	160,868	131,569	-29,299	-18.21	136,297
61882 ELEMENTARY E.S.O.L.	826,878	868,748	742,622	840,942	878,773	37,831	4.50	909,062
61885 MIDDLE E.S.O.L.	286,645	335,932	253,120	300,753	352,173	51,420	17.10	364,084
61888 HIGH E.S.O.L.	394,144	449,516	361,011	428,629	435,535	6,906	1.61	450,906
61892 ELEMENTARY GUIDANCE	946,408	952,018	872,330	954,234	1,045,460	91,226	9.56	1,082,202
61895 MIDDLE GUIDANCE	1,016,313	1,004,771	1,008,041	962,658	979,240	16,582	1.72	1,014,209
61898 HIGH GUIDANCE	2,023,660	1,991,699	1,884,692	1,889,876	1,945,701	55,825	2.95	2,015,093
61902 ELEMENTARY MEDIA	1,223,240	1,227,559	1,172,333	1,146,433	1,215,116	68,683	5.99	1,257,449
61905 MIDDLE MEDIA	436,743	426,642	431,957	423,281	440,224	16,943	4.00	455,872
61908 HIGH MEDIA	525,954	527,726	527,747	477,330	521,646	44,316	9.28	540,108
61912 ELEMENTARY PRINCIPALS	4,379,316	4,289,077	4,182,943	4,115,159	4,128,469	13,310	0.32	4,275,264
61915 MIDDLE PRINCIPALS	1,771,815	1,792,765	1,750,672	1,618,857	1,642,911	24,054	1.49	1,701,158
61918 HIGH PRINCIPALS	2,602,055	2,619,868	2,500,060	2,473,404	2,528,079	54,675	2.21	2,617,035
62110 ADM-SCHOOL BOARD SERVICES	3,630,162	2,322,622	3,404,852	433,327	472,063	38,736	8.94	482,298
62120 ADM-EXECUTIVE ADMINISTRAT	392,507	612,694	497,202	555,079	544,570	-10,509	-1.89	561,178

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Cost Center	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Change	12/13 Projected
62125 ADM-ASST. SUP. - INSTRUCTION	212,848	228,938	173,116	153,908	158,821	4,913	3.19	164,327
62130 ADM-COMMUNITY SERVICES	304,411	201,592	170,938	172,254	177,883	5,629	3.27	183,617
62131 ADM - COMFED\VOC PRGMS	11,820	70,271	23,576	68,571	68,571	0	0.00	69,954
62140 ADM-HUMAN RESOURCES	2,019,474	2,044,259	1,936,397	1,909,929	2,033,991	124,062	6.50	2,092,341
62145 ADM-EMPLOYEE BENEFITS	0	90,000	0	90,000	90,000	0	0.00	90,000
62150 ADM-DIV SUPPORT/PLAN SERV	266,273	373,874	329,727	374,678	379,228	4,550	1.21	391,797
62160 ADM-FISCAL SERVICES	928,069	924,033	997,797	885,579	897,436	11,857	1.34	921,900
62190 ADM-TECHNOLOGICAL SERVICE	1,640,790	0	28,943	0	0	0	0.00	0
62220 ATTEND/HEALTH-HEALTH SERV	53,723	56,908	42,232	49,591	50,375	784	1.58	51,745
62221 ELEMENTARY HEALTH SERVICES	474,190	520,854	484,252	523,656	541,442	17,786	3.40	557,599
62225 MIDDLE HEALTH SERVICES	216,012	223,106	228,862	208,092	206,812	-1,280	-0.62	214,239
62228 HIGH HEALTH SERVICES	172,127	136,552	141,852	131,617	134,029	2,412	1.83	138,840
62230 ATTEND/HEALTH-TESTING&PSY	831,381	838,355	797,875	803,956	808,701	4,745	0.59	836,324
62240 ATTEND/HEALTH-SPEECH&AUDI	7,905	17,566	14,768	12,609	17,609	5,000	39.65	17,964
62310 PUPIL/TRANS-MANAGEMENT	1,234,370	1,060,065	1,044,521	1,159,203	1,025,307	-133,896	-11.55	1,057,302
62320 PUPIL/TRANS-VEH OPERATION	6,836,785	6,227,419	6,469,197	5,815,825	5,943,675	127,850	2.20	6,111,508
62340 PUPIL/TRANS-VEH MAINT	1,219,853	1,429,830	1,238,430	1,548,795	1,554,728	5,933	0.38	1,594,889
62410 FACILITY MAINT-MANAGEMENT	695,179	713,156	688,885	721,010	702,590	-18,420	-2.55	726,771
62420 FACILITY MAINT-BLDG SERVC	12,352,757	13,998,813	12,316,638	13,753,575	13,228,182	-525,393	-3.82	13,582,051
64600 BUILDING IMPROVEMENTS	149,360	107,600	118,668	334,600	162,100	-172,500	-51.55	165,375
66150 ELEMENTARY TECHNOLOGY	0	671,634	173,130	261,323	192,632	-68,691	-26.29	199,323
66160 MIDDLE TECHNOLOGY	0	184,514	0	0	2,684	2,684	100.00	2,781
66170 HIGH TECHNOLOGY	0	255,178	166,209	175,195	111,872	-63,323	-36.14	115,759
66200 ADMIN TECHNOLOGY	0	1,723,167	1,620,619	1,782,362	1,642,808	-139,554	-7.83	1,697,154
66300 INST SUPP TECHNOLOGY	0	339,500	501,117	303,307	303,307	0	0.00	309,434
93010 TRANSFERS	4,647,932	4,349,069	5,113,789	6,590,563	3,917,548	-2,673,015	-40.56	4,005,939
Cost Center Total	148,739,040	148,978,488	143,649,939	142,863,633	144,960,248	2,096,615	1.47	151,284,000

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Object	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Change	12/13 Projected
111100 SALARIES-BOARD MEMBER	43,183	43,184	43,520	43,184	43,184	0	0.00	43,184
111200 SALARIES-SUPERINTENDENT	178,854	178,853	178,854	178,853	180,642	1,789	1.00	185,519
111300 SALARIES-DEPUTY/ASSISTANT	131,050	250,789	255,973	255,972	258,532	2,560	1.00	265,512
111400 SALARIES-OTHER MANAGEMENT	4,486,700	3,850,843	3,891,889	3,603,942	3,752,170	148,228	4.11	3,848,569
111450 SALARY EXECUTIVE DIRECTOR	127,654	0	117,870	0	0	0	0.00	0
112100 SALARIES-TEACHER	53,596,912	54,537,891	52,424,829	52,070,639	54,375,253	2,304,614	4.43	56,915,954
112200 SALARIES-LIBRARIAN	981,764	980,009	833,862	797,243	799,903	2,660	0.33	821,502
112300 SALARIES-COUNSELOR	2,005,750	1,963,588	1,820,085	1,919,445	1,940,413	20,968	1.09	1,992,804
112600 SALARIES-PRINCIPAL	2,436,393	2,422,135	2,388,713	2,375,394	2,371,068	-4,326	-0.18	2,435,086
112700 SALARIES-ASST. PRINCIPAL	1,854,471	1,937,252	1,972,246	1,874,979	1,810,150	-64,829	-3.46	1,859,023
113000 SALARIES-PROFESSIONAL OTHER	127,441	0	0	0	0	0	0.00	0
113100 SALARIES-NURSE	669,542	677,508	662,749	679,044	674,144	-4,900	-0.72	692,346
113200 SALARIES-PSYCHOLOGIST	597,393	581,679	577,839	565,174	569,496	4,322	0.76	584,872
113400 SALARIES-SOCIAL WORKER	190,246	180,266	190,875	180,266	182,069	1,803	1.00	186,985
114100 SALARIES-TEACHER AIDE	3,515,800	3,337,287	3,652,257	3,547,260	3,772,903	225,643	6.36	3,871,943
114200 SALARIES-COMPUTER OPR	51,406	71,922	48,932	43,225	48,023	4,798	11.10	49,320
114300 SALARIES-OTHER TECHNICAL	1,538,856	1,625,489	1,409,859	1,771,766	1,625,738	-146,028	-8.24	1,669,631
114310 SALARIES-DRIVER TRAINING	2,891	0	59,813	0	0	0	0.00	0
114350 SALARIES-DRIVER TRAINER	0	0	7,324	0	0	0	0.00	0
115000 SALARIES-OFFICE CLERICAL	4,296,735	4,229,239	4,261,775	4,131,992	4,167,000	35,008	0.85	4,279,495
116000 SALARIES-TRADES/MAINT.	1,361,517	1,484,386	1,384,247	1,460,401	1,444,849	-15,552	-1.06	1,486,298
116500 SALARIES-MECHANIC	645,086	682,709	479,723	666,540	660,532	-6,008	-0.90	678,366
116505 SALARIES-AUTO SERV ASSTNT	0	0	36,618	0	0	0	0.00	0
116510 SALARIES-PARTS/SERV COORD	0	0	43,390	0	0	0	0.00	0
116515 SALARIES-PARTS/SERV CLERK	0	0	50,727	0	0	0	0.00	0
117100 SALARIES-BUS DRIVERS	3,345,832	3,125,250	2,372,987	2,695,300	2,743,931	48,631	1.80	2,817,298
117101 CREDIT SALARIES BUS DRIVERS	-225,637	-396,026	-258,846	-396,026	-396,026	0	0.00	-403,947
117200 SALARIES-TRANSIT AIDE	319,747	372,049	341,129	343,993	351,501	7,508	2.18	360,993
117400 SALARIES-COURIER	43	0	70	0	0	0	0.00	0
117600 SALARIES-LEAD BUS DRIVER	834	0	480,921	0	0	0	0.00	0
117700 SALARIES-ACTIV BUS DRIVER	0	0	87,560	0	0	0	0.00	0
119100 SALARIES-CUSTODIAL	3,211,014	3,421,471	3,371,177	3,388,608	3,395,927	7,319	0.22	3,499,813
119998 Lapse Factor Code (False)	0	-600,000	0	-600,000	-600,000	0	0.00	-612,000
119999 SALARY RESTRUCTURING	0	83,605	0	83,605	83,605	0	0.00	83,605
120000 OVERTIME WAGES	-2,136	215	0	0	0	0	0.00	0

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120315 OT WAGES AUDIO-VIS TECH	0	0	1,958	0	0	0	0.00	0
121400 OT WAGES-OTHER MANAGEMENT	0	0	2,051	0	0	0	0.00	0
123500 OT/WAGES-SYS ANALYST/PROG	8,917	21,645	9,600	22,000	17,250	-4,750	-21.59	17,598
124100 OT/WAGES-TEACHER AIDE	72	300	0	300	0	-300	-100.00	0
124200 OT WAGES-RADIO OPERATOR	0	0	1,328	0	0	0	0.00	0
124210 OT WAGES-RADIO OPER-1+1 2	0	0	3,840	0	0	0	0.00	0
124300 OT WAGES-DRIVER TRAINING	0	0	34,372	0	0	0	0.00	0
124310 OTWAGE-DRIV TRNING-1+1 2	0	0	7,586	0	0	0	0.00	0
124350 OT WAGES-DRIVER TRAINER	0	0	11,293	0	0	0	0.00	0
124355 OT/WAGE-DRIV TRNR-1+1/2	0	0	10,738	0	0	0	0.00	0
125000 OT/WAGES-OFFICE CLERICAL	23,175	10,778	-6,623	8,142	16,471	8,329	102.30	16,803
125005 OT WAGE-OFF CLERICL-1+1 2	0	0	19,510	0	0	0	0.00	0
126000 OT/WAGES-TRADES/MAINT	17,011	22,314	21,777	17,669	18,863	1,194	6.76	19,244
126500 OT/WAGES-MECHANIC	4,270	5,127	2,009	1,519	2,003	484	31.86	2,044
126505 OT/WAGES-AUTO SERV ASST	0	0	-479	0	0	0	0.00	0
126510 OT/WAGES-MECHANIC-1+1/2	0	0	6,490	0	0	0	0.00	0
126511 OT/WAGE-PARTS/SRV COORD	0	0	99	0	0	0	0.00	0
126515 OT/WAGE-PARTS/SRV CLRK	0	0	2,651	0	0	0	0.00	0
126555 OT/WAGE-AUTO ASST 1+1/2	0	0	793	0	0	0	0.00	0
126561 OT/WAG-PARTS COORD 1+1/2	0	0	334	0	0	0	0.00	0
126565 OT/WAGE-PARTS CLRK-1+1/2	0	0	2,798	0	0	0	0.00	0
127100 OT WAGES-BUS DRIVERS	0	0	26,126	0	0	0	0.00	0
127105 OT/WAGE-BUS DRIVER-1+1/2	0	0	14,040	0	0	0	0.00	0
127150 OT WAGE-SUB BUS DRIVER	0	0	16,276	0	0	0	0.00	0
127151 OT/WAGE-SUB BUS DRV-1+1/2	0	0	64,277	0	0	0	0.00	0
127200 OT WAGES-TRANSIT AIDE	0	0	15,326	0	0	0	0.00	0
127210 OT/WAGE-TRNSIT AIDE-1+1/2	0	0	489	0	0	0	0.00	0
127250 OT/WAGE-SUB TRNSIT AIDE	0	0	943	0	0	0	0.00	0
127251 OT/WAG-SUB TRNS AID-1+1/2	0	0	75	0	0	0	0.00	0
127300 OT/WAGES-EXTRA DUTIES	0	0	27,982	0	0	0	0.00	0
127310 OT/WAGE EXTR DUTIES-1+1/2	0	0	17,284	0	0	0	0.00	0
127500 OT/WAGES-FIELD TRP DRIVER	0	0	21,349	0	0	0	0.00	0
127510 OT WAGE-FLD TRP DRV-1+1/2	0	0	9,717	0	0	0	0.00	0
127600 OT/WAGE-LEAD BUS DRIVER	0	0	5,044	0	0	0	0.00	0
127605 OT/WAGE-LEAD DRVR-1+1/2	0	0	13,917	0	0	0	0.00	0

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127610 OT/WAGE-ATHL TRIP 1+1/2	0	0	5,639	0	0	0	0.00	0
127700 OT WAGES-ACTIVITY DRIVER	0	0	1,595	0	0	0	0.00	0
127710 OT/WAGE-ACTIV DRV-1+1/2	0	0	31,709	0	0	0	0.00	0
127800 OT WAGES-ATHLETIC DRIVER	0	0	15,347	0	0	0	0.00	0
129000 OT/WAGES-SERVICE	0	3,735	0	1,194	0	-1,194	-100.00	0
129100 OT/WAGES-CUSTODIAL	130,214	152,058	96,068	133,479	133,479	0	0.00	136,176
132100 PT/WAGES-TEACHER	194,317	141,517	200,806	114,017	114,017	0	0.00	116,319
132110 PT/WAGE-TEA. ADM. EXPELLED	11,235	66,516	34,582	66,516	66,516	0	0.00	67,859
133100 PT WAGES/NURSE	3,035	6,750	10,316	500	500	0	0.00	510
133900 PT/WAGES-OTH PROFESSIONAL	350	0	0	0	0	0	0.00	0
134100 PT/WAGES-TEACHER AIDE	22,224	0	52,167	0	6,500	6,500	100.00	6,631
134300 PT/WAGES-OTHER TECHNICAL	41,556	106,289	53,198	77,213	77,213	0	0.00	78,772
135000 PT/WAGES-OFFICE CLERICAL	11,023	5,500	29,435	27,578	31,578	4,000	14.50	32,217
136000 PT/WAGES-TRADES/MAINT.	65,249	54,997	67,445	45,708	45,795	87	0.19	46,720
136500 PT/WAGES-MECHANIC	0	0	6,992	0	0	0	0.00	0
137100 PT/WAGES-BUS DRIVERS	159,306	202,646	152,240	186,747	189,498	2,751	1.47	193,328
138000 PT/WAGES-LABORER	91,349	77,000	126,755	77,000	100,000	23,000	29.87	102,020
138100 PT/WAGES-WORKSTUDY	13,659	30,000	18,094	25,355	25,355	0	0.00	25,867
139000 PT/WAGES-SERVICE	0	1,225	0	87	0	-87	-100.00	0
139100 PT/WAGES-CUSTODIAL	75,344	27,729	14,909	36,955	36,955	0	0.00	37,701
142400 PT/OT/WAGES-SUPERVISOR	0	0	11,712	0	0	0	0.00	0
152000 SUB/WAGES-PROF. INSTRUCTION	10,958	0	2,979	0	0	0	0.00	0
152100 SUB/WAGES-TEACHER	1,205,394	1,132,647	1,324,482	1,165,189	1,231,462	66,273	5.69	1,256,337
153100 SUB-WAGES NURSE	0	350	0	350	0	-350	-100.00	0
154100 SUB/WAGES-TEACHER AIDE	54,217	38,450	64,341	38,903	47,925	9,022	23.19	48,894
155000 SUB/WAGES-OFFICE CLERICAL	15,452	5,724	19,760	6,475	7,300	825	12.74	7,446
157100 SUB/WAGES-BUS DRIVERS	200,532	103,100	77,640	145,882	227,687	81,805	56.08	232,287
157200 SUB/WAGES-TRANSIT AIDE	10,676	12,000	14,520	8,284	8,284	0	0.00	8,452
160100 STIPENDS-CAREER INCENTIVE	11,100	0	14,000	0	0	0	0.00	0
160110 STIPENDS-ACADEMIC LEADERSHIP	774,602	797,929	761,130	532,451	536,726	4,275	0.80	537,161
160120 STIPEND-NAT'L BRD CERT-ST	32,513	0	34,835	0	34,850	34,850	100.00	35,554
160200 STIPENDS-NON INSTRUC	681,477	745,000	720,148	588,050	588,050	0	0.00	599,929
160220 STIPEND ANNUITY/CAR	28,097	28,097	28,097	28,097	28,097	0	0.00	28,665
160300 STIPENDS-STAFF/CUR. DEVL	433,023	485,180	161,794	549,788	348,259	-201,529	-36.66	355,291
160310 STIPENDS- BUS TRAINING	36,524	40,000	8,380	0	0	0	0.00	0

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160320 STIPENDS CELL PHONE	0	0	590	0	0	0	0.00	0
160700 COMPENSATORY TIME	2,699	0	2,955	0	0	0	0.00	0
160805 SHIFT DIFFERENTIAL	77,497	78,000	83,314	78,000	78,000	0	0.00	79,576
210000 FICA	6,843,186	7,006,930	6,617,243	6,803,005	7,015,690	212,685	3.13	7,278,328
210001 CREDIT FICA	-17,353	0	-19,806	0	-30,296	-30,296	-100.00	-30,902
221000 VIRGINIA RETIREMENT SYS.	11,278,419	11,562,582	9,085,812	7,384,347	9,988,892	2,604,545	35.27	11,142,232
222100 ANNUITY-PARTTIME	238,831	246,945	187,181	239,336	223,835	-15,501	-6.48	228,313
223000 EARLY RETIREMENT	3,102,965	1,837,922	2,993,510	2,509,618	2,692,315	182,697	7.28	2,746,160
231000 HEALTH INSURANCE	11,026,692	11,946,289	11,630,832	12,401,031	11,901,700	-499,331	-4.03	12,546,930
232000 DENTAL INSURANCE	378,135	410,153	403,645	412,887	456,389	43,502	10.54	472,709
241000 VRS GROUP LIFE INSURANCE	634,673	699,659	428,945	212,504	219,393	6,889	3.24	228,357
242000 GROUP LIFE/PART-TIME	73,169	60,557	49,617	67,332	66,580	-752	-1.12	67,910
260000 UNEMPLOYMENT INSURANCE	45,090	32,000	69,560	60,000	60,000	0	0.00	61,212
271000 SELF INSURED	422,862	388,300	494,496	388,300	388,300	0	0.00	396,144
273000 COMMERCIAL DRIVERS LICENSE	72	25	64	25	25	0	0.00	26
280000 OTHER BENEFITS	0	8,218	0	14,518	0	-14,518	-100.00	0
282040 TOTAL REWARDS	800	0	120	0	0	0	0.00	0
300000 PURCHASED SERVICES	763	0	10,780	1,560	1,560	0	0.00	1,591
300201 LEGAL SERVICES	17,365	0	19,226	0	0	0	0.00	0
301200 CONTRACT SERVICES -OTHER	24,247	25,000	70,338	25,000	15,000	-10,000	-40.00	14,903
301210 CONTRACT SERVICES	960,809	678,807	971,841	571,464	630,511	59,047	10.33	893,633
301217 VOCATIONAL CONTRACT SERVICE	0	0	0	0	187,000	187,000	100.00	190,740
301220 CONTRACT/SERV - MOVING EXP	3,692	3,000	0	3,000	3,000	0	0.00	3,061
301260 CATERING	68,784	1,700	60,691	8,000	1,002	-6,998	-87.48	1,022
310000 PROFESSIONAL SERVICES	4,162	0	0	70,000	70,000	0	0.00	71,414
311000 HEALTH SERVICES	68,209	71,750	71,572	71,750	71,750	0	0.00	73,199
311005 EMPLOYEE INOCULATIONS	16,271	37,000	12,175	35,000	35,000	0	0.00	35,707
311009 HEALTH SERVICES SCHOOLS	47,987	54,340	39,859	54,340	54,340	0	0.00	55,438
312000 OTHER PROF. SERVICES	13,207	9,000	240	9,000	9,000	0	0.00	9,182
312100 PROF. SERV.-LEGAL	21,956	72,000	34,059	71,500	71,800	300	0.42	73,250
312200 PROF. SERV.-INSURANCE	3,668	6,500	3,500	6,500	6,500	0	0.00	6,631
312210 CONTRACT SERVICES	52,460	0	63,445	0	0	0	0.00	0
312300 PROF. SERV.-ARCHITECTURAL	7,590	5,505	8,858	5,505	5,505	0	0.00	5,616
312372 LANDSCAPING	282	0	50	0	0	0	0.00	0
312400 PROF. SERV.-ENGINEERING	0	5,000	2,340	5,000	5,000	0	0.00	5,101

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312500 PROF. SERV.-INSTRUCTIONAL	13,600	41,000	14,503	28,698	23,198	-5,500	-19.17	23,667
312505 PROF. SERV.-UVA	0	10,000	10,000	10,000	10,000	0	0.00	10,202
312700 PROF. SERV.-CONSULTANTS	178,282	188,893	200,982	162,693	169,592	6,899	4.24	173,017
312710 COMPUTER SUPPORT	9,343	10,000	13,957	13,614	9,973	-3,641	-26.74	10,174
312715 SOFTWARE IMPLEMENTATION	16,625	50,000	50,818	35,000	35,000	0	0.00	35,707
312800 PROF. SERV.-AUDIT	25,145	27,500	26,395	27,500	27,500	0	0.00	28,056
312815 CRIMINAL HISTORY CHECK	35,746	32,300	35,604	40,300	40,300	0	0.00	41,114
320000 TEMP. HELP SERVICE FEES	1,038	8,050	21,049	1,990	1,991	1	0.05	2,031
320610 PRESENTER/GUEST SPEAKER	8,246	0	1,797	0	500	500	100.00	510
331000 REPAIRS & MAINTENANCE	2,578	0	1,948	0	0	0	0.00	0
331100 R&M EQUIP.-OFFICE	134,345	142,155	114,715	126,627	122,723	-3,904	-3.08	125,202
331200 R&M EQUIP.-BUILDINGS	147,819	422,740	229,665	585,240	344,240	-241,000	-41.18	351,194
331500 R&M EQUIP.-VEHICLES	33,011	85,000	31,126	40,000	35,000	-5,000	-12.50	35,707
331501 CREDIT SUBLET EXPENSES	-28,665	-30,000	-33,600	-22,500	-22,500	0	0.00	-22,950
331600 R&M EQUIP.-POWER EQUIP.	79,507	87,904	113,872	76,904	96,904	20,000	26.01	98,861
331601 R&M RADIO EQUIP	422	12,000	77	1,000	500	-500	-50.00	510
331610 R&M EQUIP.-MISC.	2,517	0	0	0	0	0	0.00	0
332100 MAINT. CONTRACT-EQUIP.	121,315	186,500	207,712	117,500	126,236	8,736	7.43	128,786
332101 MAINT CONTRACT-RADIO	81,990	0	0	85,000	85,000	0	0.00	86,717
332102 MAINT. CONTRACT-COPIERS	891	0	66	0	0	0	0.00	0
332104 MAINT.-DATA PROC. EQUIP	0	8,800	17,880	8,500	3,000	-5,500	-64.71	3,061
332105 MAINTENANCE - DATA CENTER	0	0	0	0	3,700	3,700	100.00	3,775
332111 MAINT.-AUDIO/VISUAL EQUIP	0	0	645	0	0	0	0.00	0
332115 MAINT. CONTRACT-SOFTWARE	113,200	100,000	243,204	129,675	146,092	16,417	12.66	149,043
332120 SOFTWARE SUPPORT	1,670	0	0	0	0	0	0.00	0
332200 MAINT. CONTRACT-BUILDING	223,279	258,400	276,886	258,400	278,400	20,000	7.74	284,024
341000 PUBLIC CARRIERS	1,990	12,000	0	10,800	10,800	0	0.00	11,018
343050 TOWING EXPENSES	7,390	5,900	7,545	6,000	6,000	0	0.00	6,121
343055 CREDIT TOWING EXPENSES	-2,176	-2,222	-3,256	-2,250	-2,250	0	0.00	-2,295
350000 PRINTING & BINDING	126,026	133,822	104,281	112,512	111,370	-1,142	-1.02	113,617
360000 ADVERTISING	32,935	43,350	29,706	24,760	25,760	1,000	4.04	26,279
360001 ADVERTISING SHARED	1,941	20,000	873	10,000	10,000	0	0.00	10,202
360002 ADVERTISING SCHOOLS	17,761	10,206	3,172	15,000	15,000	0	0.00	15,303
360003 RECRUITMENT SHARED	22,596	9,000	1,643	7,907	7,907	0	0.00	8,067
360105 CUSTODIAL VACANCY ADS	1,851	0	295	0	0	0	0.00	0

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360110 MAINTENANCE VACANCY ADS	1,953	0	1,328	0	0	0	0.00	0
380000 PURCHASED SERVICES	0	200	0	0	0	0	0.00	0
390000 OTHER PURCHASED SERVICES	25,000	51,268	25,000	1,000	1,000	0	0.00	1,020
390002 CONTRACT/SERV - REFUSE	204	300	510	500	500	0	0.00	510
390100 PUPIL TUITION-PRIVATE	0	1,500	0	1,500	1,500	0	0.00	1,530
390200 IVY CREEK TUITION	1,137,365	1,052,477	1,054,094	994,637	1,044,369	49,732	5.00	1,065,257
420100 FIELD TRIP MILEAGE	158,887	139,965	170,793	128,700	130,350	1,650	1.28	132,981
440010 PRINTING/COB CENTER	1,124	2,700	1,054	2,450	2,450	0	0.00	2,499
510100 ELECTRICAL SERVICES	2,187,518	2,642,963	1,703,616	2,182,248	2,031,461	-150,787	-6.91	2,072,509
510200 HEATING SERVICES	469,730	634,544	468,766	877,963	619,631	-258,332	-29.42	632,199
510300 WATER & SEWER SERVICES	348,898	282,744	302,855	406,753	335,236	-71,517	-17.58	342,022
510400 REFUSE REMOVAL	126,215	138,969	125,167	138,969	138,969	0	0.00	141,776
510430 TIPPING FEE	3,375	2,500	3,049	2,500	2,750	250	10.00	2,806
520100 POSTAL SERVICES	98,973	124,600	87,649	113,919	109,476	-4,443	-3.90	111,685
520300 TELECOMMUNICATIONS	26,574	7,100	18,120	22,500	22,500	0	0.00	22,955
520301 TELEPHONE-LOCAL	124,573	136,019	98,478	135,626	130,996	-4,630	-3.41	133,642
520302 TELEPHONE-LONG DISTANCE	10,441	21,160	10,309	21,269	19,743	-1,526	-7.17	20,141
520304 TELECOMM.-DATA LINES	350,933	347,020	324,477	349,020	349,020	0	0.00	356,070
520309 TELEPHONE-MOBILE	51,141	55,400	271,331	53,400	50,900	-2,500	-4.68	51,928
530000 INSURANCE	260,619	336,000	183,197	304,825	254,825	-50,000	-16.40	260,983
530600 SURETY BONDS	250	200	250	200	200	0	0.00	204
530700 PUBLIC OFFICIAL LIABILITY	0	6,000	0	6,000	6,000	0	0.00	6,121
530900 AUTOMOTIVE INSURANCE	147,540	150,000	144,188	150,000	150,000	0	0.00	153,030
540100 LEASE/RENT-EQUIPMENT	215,030	138,499	223,175	170,182	213,133	42,951	25.24	217,437
540200 LEASE/RENT-BUILDINGS	16,793	0	6,025	0	0	0	0.00	0
540210 LEASE/RENT-CONF. FACILITY	0	0	87	0	0	0	0.00	0
540230 LEASE/BUILDING SEMINOLE P	169,265	0	132,543	0	0	0	0.00	0
540301 LEASE/RENT-SOFTWARE	209,421	208,000	212,699	188,043	200,000	11,957	6.36	204,040
540305 SOFTWARE LICENSES	5,055	0	89	0	0	0	0.00	0
550100 TRAVEL-MILEAGE	151,039	206,590	137,122	189,517	198,404	8,887	4.69	202,406
550110 TRAVEL-POOL CAR EXPENSES	230	1,300	35	800	550	-250	-31.25	561
550200 TRAVEL-FARES	3,237	1,800	4,025	3,500	3,000	-500	-14.29	3,060
550300 TRAVEL-OUT OF COUNTY	4,169	15,000	10,614	11,500	12,000	500	4.35	12,243
550305 TRAVEL-LODGING	23,557	4,925	18,556	22,375	14,010	-8,365	-37.39	14,292
550310 TRAVEL-MEALS	8,213	1,250	7,036	3,850	1,950	-1,900	-49.35	1,989

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550400 TRAVEL-EDUCATION	81,476	86,210	70,132	70,538	59,101	-11,437	-16.21	60,297
550403 TRAINING	365	3,230	0	3,000	3,500	500	16.67	3,571
580000 MISCELLANEOUS EXPENSES	200,242	271,736	98,117	224,515	194,430	-30,085	-13.40	198,356
580100 DUES & MEMBERSHIPS	114,499	92,432	79,816	80,785	89,918	9,133	11.31	91,730
580500 STAFF DEVELOPMENT	370,690	459,217	266,719	366,344	402,238	35,894	9.80	410,360
580501 EMPLOYEE RECOGNITION	52,330	18,500	45,921	21,000	26,300	5,300	25.24	26,830
580502 EMPLOYEE ORIENTATION/MEETIN	1,592	5,000	1,842	5,000	5,000	0	0.00	5,101
580503 PRE-EMPLOYMENT TESTING	1,965	3,000	3,552	3,000	4,000	1,000	33.33	4,081
580505 SECURITY SERVICES	63,149	56,000	45,154	54,000	54,000	0	0.00	55,091
580506 STAFF DEVELOPMENT - PDRP	114,444	145,459	112,825	68,092	68,092	0	0.00	69,468
580550 AFFIRMATIVE ACTION-RECRUI	10,896	10,000	20,150	10,000	10,000	0	0.00	10,202
600000 MATERIALS & SUPPLIES	234,554	305,599	223,747	275,153	279,665	4,512	1.64	285,313
600100 OFFICE SUPPLIES	134,108	145,799	110,392	125,436	124,775	-661	-0.53	127,296
600108 INTERNAL TRAINING SUPPLIES	341	4,000	574	2,000	2,000	0	0.00	2,040
600200 FOOD SUPPLIES	3,033	0	-1,229	0	0	0	0.00	0
600220 STUDENT SNACKS/MEALS	3,165	600	4,749	7,499	6,501	-998	-13.31	6,631
600260 FOOD MEALS FOR MEETINGS	64,826	1,800	47,564	12,342	20,437	8,095	65.59	20,848
600400 MEDICAL & LAB. SUPPLIES	27,468	28,433	27,625	28,832	28,822	-10	-0.03	29,403
600500 LAUNDRY/JANITORIAL SUP.	266,452	261,646	256,194	247,646	282,646	35,000	14.13	288,356
600700 REPAIR & MAINT. SUPPLIES	343,851	476,048	374,918	412,616	412,616	0	0.00	423,951
600705 PARTS & MATERIALS-A/V	10,620	10,500	24,034	10,500	47,000	36,500	347.62	47,949
600710 PARTS & MATERIALS-DP	39,870	94,236	75,537	78,000	23,807	-54,193	-69.48	24,288
600760 VEHICLE LUBRICANTS	10,292	9,750	6,977	10,000	10,000	0	0.00	10,202
600800 VEHICLE & EQUIP.-FUEL	1,649,349	1,659,881	1,684,827	1,793,723	1,828,723	35,000	1.95	1,865,663
600801 CREDIT VEHICLE & EQUIP FUEL	-599,084	-581,215	-674,961	-640,000	-675,000	-35,000	5.47	-688,500
600900 VEHICLE & EQUIP.-SUPPLIES	514,167	545,328	547,125	482,877	482,877	0	0.00	492,632
600901 CREDIT VEHICLE AND EQUIP REP	-332,914	-395,771	-388,809	-400,000	-400,000	0	0.00	-408,000
601100 UNIFORMS & APPAREL	93,335	72,457	121,234	60,552	67,620	7,068	11.67	68,986
601103 UNIFORMS-SPECIALTY	456	0	0	0	0	0	0.00	0
601200 BOOKS & SUBSCRIPTIONS	283,914	308,722	239,780	301,800	324,983	23,183	7.68	331,547
601300 EDUC. & RECREATION SUP.	1,063,530	1,446,408	909,912	1,014,606	1,099,143	84,537	8.33	1,121,344
601304 INTERVENTION/PREVENTION	0	599,937	0	599,937	599,937	0	0.00	612,056
601400 OTHER OPERATING SUPPLIES	11,876	68,161	6,766	51,428	45,428	-6,000	-11.67	46,346
601600 DATA PROCESSING SUPPLIES	101,314	102,178	91,883	96,405	97,903	1,498	1.55	99,878
601610 COMPUTER ACCESSORIES	1,897	0	0	0	0	0	0.00	0

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2011-12 School Board's Requested Budget

Object	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Change	12/13 Projected
601700 COPY SUPPLIES	230,875	219,883	173,734	221,304	219,136	-2,168	-0.98	223,564
602000 TEXTBOOKS	30,418	30,000	12,520	317,339	0	-317,339	-100.00	0
701100 CATEC-LOCAL CONTR.	1,461,980	1,466,420	1,466,420	1,411,775	1,411,775	0	0.00	1,440,011
701200 CATEC-STATE FLOW THRU	0	13,846	25,744	12,878	12,878	0	0.00	13,136
702100 PREP-ED PROGRAM	868,406	915,641	915,641	824,598	865,828	41,230	5.00	883,145
702200 PREP-CBIP PROGRAM	1,208,537	1,202,162	1,202,172	1,229,605	1,291,085	61,480	5.00	1,316,907
702300 PREP-RELATED SERVICES	425,418	443,606	445,058	507,707	533,092	25,385	5.00	543,754
702400 ADAPTED PE GRANT - UVA	99,720	103,644	101,714	103,644	107,790	4,146	4.00	109,946
800100 MACHINERY/EQUIPMENT-ADDL	333,548	175,314	536,339	140,731	270,406	129,675	92.14	275,868
800101 MACHINERY/EQUIPMENT-REPL	200,306	155,901	120,189	125,406	145,636	20,230	16.13	148,577
800200 FURNITURE/FIXTURES-ADDL	96,265	27,250	56,681	28,100	23,701	-4,399	-15.65	24,178
800201 FURNITURE/FIXTURES-REPL	59,391	24,999	17,887	20,599	18,740	-1,859	-9.02	19,116
800500 MOTOR VEHICLES-ADDL	0	0	33,495	0	0	0	0.00	0
800501 MOTOR VEHICLE-REPL	71,826	20,100	909	35,100	41,000	5,900	16.81	41,828
800700 ADP EQUIPMENT-ADDL	738,747	51,042	238,438	104,542	55,000	-49,542	-47.39	56,110
800701 ADP EQUIPMENT-REPL	6,480	14,300	659	14,300	14,300	0	0.00	14,589
800710 DATA PROCESSING SOFTWARE	30,871	39,000	60,813	32,400	31,150	-1,250	-3.86	31,779
800711 ED-COMPUTER SOFTWARE	1,000	3,350	0	1,850	650	-1,200	-64.86	663
800720 COPY EQUIPMENT	0	0	11,190	0	0	0	0.00	0
800722 MAILING EQUIPMENT	875	1,362	1,448	1,081	681	-400	-37.00	695
800733 VIDEO EQUIPMENT	179,558	0	0	0	0	0	0.00	0
800805 LEASE/RENTAL EQUIPMENT	8,491	7,500	8,484	8,500	8,500	0	0.00	8,672
800903 ASBESTOS REMOVAL	75,386	72,600	91,646	89,600	99,600	10,000	11.16	101,612
930000 FUND TRANSFERS	799,927	781,175	795,275	2,617,069	1,221,054	-1,396,015	-53.34	1,255,416
930007 TRANSFER-SUMMER SCHOOL	210,742	239,243	239,243	149,621	149,621	0	0.00	152,613
930008 TRANSFER-TEXTBOOK FUND	1,300,950	1,000,000	1,000,000	500,000	500,000	0	0.00	510,100
930010 TRANSFER TO CIP	14,000	0	0	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	763,000	-277,000	-26.63	778,260
939999 TRANSFER TO OTHER FUNDS	1,282,313	1,288,651	2,039,271	2,283,873	1,283,873	-1,000,000	-43.79	1,309,550
999981 SCHOOL BOARD RESERVE	0	128,549	0	75,000	75,000	0	0.00	76,500
Object Total	148,739,039	148,978,488	143,649,938	142,863,633	144,960,248	2,096,615	1.47	151,284,000