

It matters what we measure.



We measure what matters.



School Board's Funding Request
2011-12

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We serve more than 13,200 students (12,914 in K-12, 299 in pre-school, total of 13,213) in Albemarle County, Virginia, the sixth largest county by area in the Commonwealth and one of the nation's top places to raise a family, according to *Forbes* magazine. In a diverse locality, with rural, suburban and urban characteristics, Albemarle County Schools is proud to maintain community-based elementary schools, state-of-the art secondary schools, and provide opportunities for our graduates to excel in both higher education and the workforce.

Our community has a tradition of pride in our schools and consistently values public education as key to a well-educated citizenry, a prepared workforce, a vibrant local economy, and caring community servants.

It matters what we measure. We measure what matters.

**Total 2011-2012 Funding Request:
\$144.96 million**

**Enrolled Students 2010-11: 13,213 in
grades pre-K – 12**

**Schools: 27
(16 elementary, 5 middle, 3
comprehensive high schools, 2
charter schools, 1 vocational
technical school)**

Employees: 2,422

**Schools Fully Accredited by Virginia
Department of Education: 25***

**Students Graduating with Advanced
Studies Diplomas: 67%**

College Bound Students: 83%

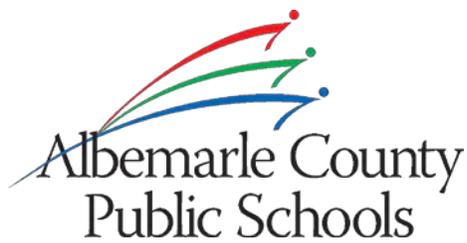
**2,687 Students Play High School
Sports**

**All seniors complete minimum of 20
hours of community service**

223 students take virtual coursework

*The Community Public Charter School, in its 2nd
year of operations with under 50 students, is
accredited; CATEC does not require accreditation as
a vocational/technical school

Investing in ... Our Children ... Our Personnel ... Our Community ... Our Economy ... Our Future.



Every child's success matters. It matters to the child, their family, their teacher and their school. It also matters to *you*, the citizens and taxpayers of Albemarle County. When we work every day to take every child – regardless of their capability, socioeconomic status, parental involvement or other factors – and challenge them ***to embrace learning*** and ***to excel***, we are working to create in them the skills, motivation and persistence ***to own their future*** and ours. Our future is inextricably bound with the future of our community's schoolchildren. Their success is our success. Albemarle County is not an average county. We do not want an average education for our children. We want them to receive a best-in-class education that is competitive with the nation's top districts and prepares them for the world they will inherit.



How do you measure success?

In Albemarle County Public Schools we measure success one child at a time. We also measure the value we provide to the community, in terms of prudent use of our entrusted tax dollars and in the return we provide to our employers and our citizen investors.



What we invest today, we reap tomorrow.

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Office of the School Board

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Dear Chairwoman Mallek and Members of the Board of Supervisors:

It is my honor to present the School Board's 2011-12 Funding Request of \$144.96 million. The Board believes this funding request maintains the strengths of our school system and its contribution to the well-being of our community.

As we shared with you previously, current school division challenges include enrollment growth, compensation, use of one-time funding for recurring expenses, and funding our joint Capital Improvement Program. The two items on our watch list, uncertainties about required contributions to the Virginia Retirement System and reductions in state funding related to our composite index, have become current challenges in Governor McDonald's proposed budget. While we continue to monitor developments in the General Assembly, these challenges are reflected in this funding request.

Two of the three areas of funding needs identified by our stakeholders are included as top funding priorities for 2011-12:

- Meeting teacher market and providing teacher (1.95%) and classified (1.00%) salary increases. The School Board strongly encourages you to consider providing classified employees the 2.33% market increase as presented by Human Resources.
- Restoration of as many as 17 teaching positions that were cut as a result of class size increases for 2010-11.

We continue to be good stewards of the resources available to us. We are improving communication and transparency in our budget process. The Superintendent created a School Finance Advisory Council (see attached) to evaluate our 2011-12 funding request. We have implemented operational efficiencies that have provided dramatic savings, including:

- Implementing routing, parking, and bus stop changes that saved ~ \$1.5M
- Making energy efficiency changes that reduced building comfort but saved ~\$400K
- Targeting increased staffing to areas of most need, rather than funding additional positions solely on a staffing formula, resulting in potential savings of ~\$450K

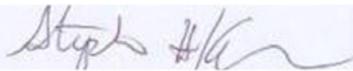
As a Board, we are committed to continually improving efficiency and reducing costs. We are continuing our cycle of departmental audits and academic program analysis. In addition, we are developing a policy on the management of our fund balance. This may ultimately provide additional support to our joint Capital Improvement Program.

The third priority area identified by our stakeholders is increasing college and workforce readiness skills - skills we believe directly support the economic development priorities you have set to ensure our prosperity as a community. We are developing new assessment measures that go beyond the standardized tests of the Virginia Standards of Learning (SOL).

We are very concerned about Fiscal Year 2012-13. There will be less one-time monies available and there is a high probability of continued state revenue cuts. We need to work together to identify stable, recurring revenues to maintain the strength of our schools.

The Board and our stakeholders know that we need to do more than just maintain the status quo. Strengthening our schools and increasing the success of our students are critical factors in enhancing the economic vitality and quality of life in Albemarle County. As a Board, we look forward to partnering with you in improving our community.

Sincerely,

A handwritten signature in blue ink, appearing to read "Steve Koleszar", is placed on a light blue rectangular background.

Steve Koleszar
Chairman
Albemarle County School Board

Our Vision is for all learners to believe in their power to embrace learning, to excel and to own their future.

Executive Summary of Operations & Funding Request

When we established our vision in 2005, we anchored it in **learning** as the goal and the standard of success. It matters what we measure. A child is so much more than test scores. So while our students excel on state and federally mandated achievement benchmarks such as annual Standards of Learning (SOL) testing and the mandates of the No Child Left Behind act, we have always believed that learning must be measured in ways beyond bubbling enough correct answers on a single test given on a single day.

Through our **Framework for Quality Learning**, through investment in the recruitment and retention

of excellent personnel to work with our students, and through efficient and sustainable operations, our ~2,300 employees work every day to inspire, nurture and develop today's students into tomorrow's leaders and inventors. We are delivering impressive results, not just on those mandated assessments, but also on nearly every current measure of achievement, including our community's satisfaction with our schools (92% approval rating).

We believe that our students must be competitive against international benchmarks, and our graduates must arrive in college and the workplace with the skills and habits that our employers are demanding. This is the heart of our business, the crux of our vision and the core of what we do every day. We know this because you, our community told us. Through numerous advisory councils, direct input to the School Board, and through a direct survey of our constituents, three priorities for our school division's focus and funding emerged:

- **Additional classroom support (strategic goals 1, 2 & 5)**
- **Compensation/benefits (strategic goal 3)**
- **Assess/improve student college/workforce readiness (strategic goals 1, 2, 4)**

Investment in education today brings positive returns to our economy. So let's begin with the value we delivered this year to our communities, our country, our students and our owners – the taxpayers of Albemarle County.

These are your schools. Let's see how we all did.

Our Goals:

1. *Prepare all students to succeed as members of the Global community and global economy.*
2. *Eliminate the Achievement Gap*
3. *Recruit, retain and develop a diverse cadre of the highest quality teaching personnel, staff and administrators.*
4. *Achieve recognition as a world-class educational system.*
5. *Establish efficient systems for development, allocation, and alignment of resources to support the Division's vision, mission and goals.*



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In the past year, we:

- Increased our overall pass rate for the Reading and Mathematics Standards of Learning tests to more than 92 percent, one of the top-performing Divisions in the Commonwealth. The state benchmarks were 81 percent for reading and 79 percent for mathematics.
- Increased our On-Time Graduation Rate to 91.7%, the sixteenth highest in the Commonwealth. We believe every student deserves to graduate with a board-certified diploma, and to graduate with their peers, the friends they began high school with. Our commitment is shown by these scores.
- Posted performance that bests state and national averages – often significantly -- on:
 - SAT scores in all three areas: Critical Reading, Writing and Mathematics
 - AP test scores, even while we expanded the program and had more students than ever taking AP courses.
 - Percentage of students graduating with an Advanced Studies diploma. (67% ACPS, 45.7% state)
 - Percentage of students enrolling in a two- or four-year college: 83%
 - Percentage of students completing high school with some college coursework already complete. (13% ACPS, 6% state)
- Opened our innovative Math, Engineering & Science Academy at Albemarle High School and welcomed double the initially approved number of students. MESA has served as an example to business and political leaders of the future of Science, Technology, Engineering & Mathematics (STEM) education in the Commonwealth and nation, and is directly addressing the needs of our community and our global competitiveness. It also works to attract more minority students and women to the STEM courses and careers, identified as critical to maintaining our nation's role in the global economy.
- Met or exceeded 29 different requirements under the No Child Left Behind Act to make Adequate Yearly Progress (AYP) at 73% of our schools, compared to 60% of schools statewide.
- Continued to be awarded full accreditation by the Virginia Department of Education for all of our Division schools (excepting the new Community Public Charter School, in its second year of operation with under 50 students).
- Excelled under the 2010 Virginia Index of Performance Program for the third year in a row. Fifteen of our schools were recognized under this program, as was the division as a whole. Schools are honored for exceeding all benchmarks for two consecutive years.
- Congratulated five of our elementary schools for being recognized by the Virginia Board of Education for raising the achievement of economically disadvantaged students and significantly closing the achievement gap over the past two years.
- Opened a branch of the University of Virginia Community Credit Union in Albemarle High School to improve students' knowledge of personal finance and create relevant experience for students.



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- Cut our overall operating budget by more than \$6 million in the current fiscal year, increasing the workload on our employees and asking them to do more with less.
- Welcomed 200 more students to our school system for the second consecutive year, beyond anticipated growth projections. We expect this trend to continue in FY2011-12.
- Celebrated the achievements of our teachers such as: Tony Wayne, physics teacher at Albemarle High School, was awarded the Red Apple Award from the Charlottesville Business Innovation Council, the third ACPS teacher to receive this distinction; Michael Farabaugh, chemistry teacher at Monticello High School received the Distinguished High School Chemistry Teacher award; AHS band teacher Greg Thomas was named Artist Educator of the year; Analisa Herring, Brownsville Elementary teacher, was named a Virginia Lottery Super Teacher (an ACPS teacher has won our region's award for the past 3 years, every year of the program), Timothy Hicks joined the ranks of Nationally Board Certified Teachers, and 99.93% of our teachers are highly qualified under NCLB.

A child is so much more than the sum of his or her test scores.

- Took home more district, regional, state, and national awards for outstanding academic, athletic, performing arts achievement. Among the many awards are:
 - Albemarle High School's music program was selected as a Blue Ribbon School again this year by having their choir, orchestra and bands earn superior ratings at state festivals.
 - AHS Theatre won the Commonwealth District, Northwest Regional and VHSL State Championships. They also won the Virginia Theatre Association state championship and are competing in the Southeastern Theatre Competition in March.
 - AHS Forensics team won the Commonwealth District and Northwest Regional competition for the 10th consecutive year.
 - Jordan Haws and Lauryl Desch of Western Albemarle High School were named Group AA Female Athlete of the year and Group AA Wachovia Citizenship Award scholarship winners, respectively.
 - Monticello High School won their District and Regional theatre competition and finished 3rd in the state with a play written by a student.
 - Burley Bearettes choir ensemble was named 2009 and 2010 National Grand Champions for Heritage Music Festivals.
 - 14 Destination Imagination teams from Albemarle County schools won district and regional titles and four advanced to global competition. This is the 11th consecutive year that teams from Albemarle County Schools have qualified for global competition.
 - All 3 comprehensive high schools were awarded by the Virginia High School League for best-in-class yearbooks, newspapers, literary magazines and other student publications.
- Numerous district, regional, and state athletic championships for all three comprehensive high schools. Graduates from AHS, MHS, and WAHS all signed to play collegiate sports at Division I, II and III levels, earning scholarships to further their education.

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- Matriculated students to the most prestigious universities in the nation and world and produced unprecedented numbers of National Merit commended students, semi-finalists and scholarship winners.

Albemarle County Schools Graduates were accepted at these and other colleges for fall 2010:

Alabama University	Davidson College	Hobart & William Smith College
Allegheny College	Delaware College of Arts and Design	Indiana University
American University	Dickinson	ITT Technical Institute
Appalachian State University	Drexel University	James Madison University
Arcadia University	Duke University	J. Sargeant Reynolds Community College
Arizona State University	Duquesne University	Jefferson College for Health Sciences
Art Institute of Washington	East Carolina University	Johns Hopkins University
Auburn University	Eastern Kentucky University	Kenyon College
Austin College	Eckerd University	Lehigh University
Averett University	Elon University	Liberty University
Bard College	Embry Riddle	Long Island University
Beloit College	Emory and Henry College	Longwood University
Benedict College	Emory University	Loyola University
Berklee College of Music	Eastern Mennonite	Lynchburg College
Bethaney College	Fayetteville University	Marshall University
Black Hill State University	Ferrum College	Mary Baldwin College
Bloomsburg University	Flagler College	Marymount University
Boston College	Florida State CC	McGill University
Boston University	Fordham University	Mercy University
Bowie State University	Fort Lems College	Messiah College
Bridgewater	Franciscan University	Miami University-Ohio
Brown University	Full Sail University	Michigan University
Butler University	Furman University	Massachusetts Institute of Technology (MIT)
BYU-Hawaii	Gannon University	Morgan State University
BYU-Idaho	Gardner Webb University	Mount Holyoke
BYU-Utah	Georgetown University	North Carolina State University
Cabrillo Community College	George Mason University	New York University
Carnegie Mellon University	Georgia Inst of Technology	North Carolina Central University
Chowan University	George Washington University	North Carolina State University
Christopher Newport University	Gettysburg College	North Carolina Wesleyan College
Clarion Union-PA	Glennville State	North Central Michigan CC
Clemson University	Gloucester Community College	Northeastern University
Coastal Carolina University	Grand Valley State University	Northern Arizona University
Colby College	Grove City College	Norfolk State University
College of Charleston	Guilford College	NOVA Southeast
College of William & Mary	Gustavus Adolphus College	Oberlin College
College of Wooster	Hampden-Sydney	Occidental College
Colorado State University	Hampton University	Ohio State University
Colorado University	Harding University	Ohio University
Columbia University	Harvard University	Old Dominion University
Concord University	High Point University	Oxford College of Emory
Corcoran College of Art and Design	Hollins University	
Cornell University	Hood College	
Dartmouth College	Howard University	

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University
Penn State University
Pomona College
Presbyterian College
Princeton University
Purdue University
PVCC
Queens University
Radford University
Randolph College
Randolph-Macon College
Reed College
Rhode Island School of Design
Rider University
Roanoke College
Rochester Institute of Technology
Rutgers University
Samford University
San Diego State University
Savannah College of Art and Design
School of the Museum of Fine Arts
School of the Art Institute of Chicago
School of Visual Arts
Sewanee: School of the South
Shaw University
Shenandoah University
Shepherd University
Skidmore College
Smith College
Spelman College
Stanford University
St Johns Community College
St Lawrence University
St Louis-Madrid
St. Vincent College
SUNY-Purchase

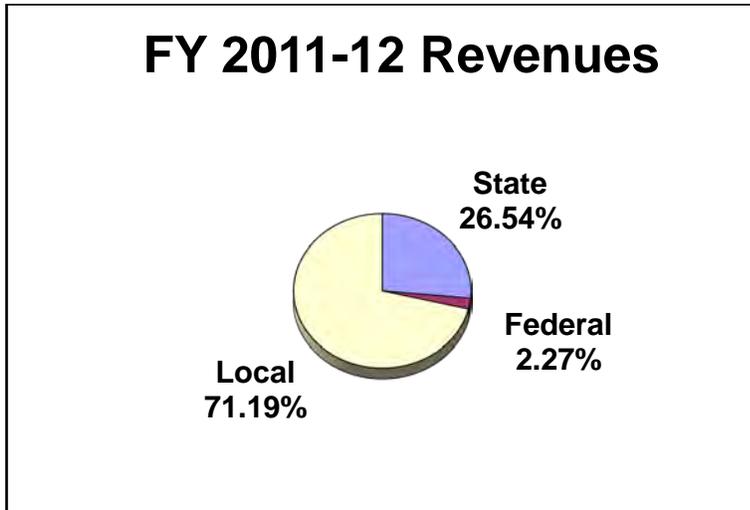
Sweet Briar College
Syracuse University
Texas A&M University
The Citadel
Tidewater Community College
Towson University
Trevecca Nazarine University
Tufts University
Tulane University
US Merchant Marine Academy
University of Akron
University of Alabama
University of British Columbia
University of Chicago
University of Cincinnati
University of Colorado
University of Connecticut
University of Delaware
University of Georgia
University of Hawaii
University of Kentucky
University of Maine
University of Maryland
University of Mary Washington
University of Massachusetts
University of Miami-Florida
University of Michigan
University of Missouri
University of Mississippi
UNC-Chapel Hill
UNC-Charlotte
UNC-Greensboro
UNC-Wilmington
University of Northern Colorado
University of Notre Dame
University of Oklahoma
University of Pennsylvania
University of Pittsburgh-Oakland

University of Richmond
University of Southern California
University of South Carolina
University of Tennessee
University of Utah
University of Vermont
University of Western Ontario
University of Wisconsin
University of Virginia
UVA at Wise
Utah State University
Utah Valley University
Valley Forge Military Academy
Vanderbilt University
Vassar College
Villanova University
Virginia Commonwealth University
Virginia Intermont College
Virginia Military Institute
Virginia State University
Virginia Union University
Virginia Tech
Virginia Wesleyan College
Wake Forest
Washington College
Washington and Jefferson
Washington & Lee
Wayne State University
Wesleyan University
Westminster College
West Virginia University
Wingate University
Worcester Polytechnic Institute
Yale University

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Revenues

Unlike a for-profit business or a taxing authority, we raise less than 1% of our revenue. We depend on others to provide the revenue needed to meet our mission and deliver our value:



- The federal government provides \$2.8 million, about 2 percent of our overall budget
 - The state government provides \$37.46 million, about 27 percent of our overall budget. This amount has fallen significantly in the past two years and continues its decline in 2011-12.
 - Our local governing body, the Board of Supervisors, sets the real estate and personal property tax rates, and thus provides the remaining 71 percent of our operating revenue.

We appreciate the support of our community and take stewardship of your investment seriously. While we cannot raise substantive revenue, what we can do, and have done is:

- **Use money efficiently and wisely**
 - Energy-efficiency practices begun in 2010-11 are projected to save almost \$400K, enough to fund the salary and benefits costs for about six full-time teachers.
 - Bus routing efficiencies by redesigning all bus routes this year are projected to save \$1.5 million over two years, money that can now be used to support classrooms.
 - Voluntary Early Retirement Incentive Programs have allowed employees to retire with some certainty and save more than \$1 million in annual salary and benefits expenses over a 5 year period.
 - Competitively manage our own health insurance to provide a valuable benefit relative to market at an affordable cost.
 - Accumulate an \$8+ million fund balance through conservative financial management, cost containment and strategic reductions. This fund balance or “rainy day fund” is has allowed us to mitigate what would have been drastic reductions that likely would have severely compromised our school division during this recession.
- **Operate sustainably**
 - Rainy day fund. Through careful analysis of our spending, cost reductions captured through efficiencies, cuts and freezes over the past three fiscal years, we have amassed a fund balance or “rainy day fund” that has been critical to helping us weather this financial storm without further reductions. However, we know it is not

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prudent financial management to pay for recurring costs with “one-time” money, such as our fund balance. That is why we are working with our local government partners to establish a revenue stream for future years to address our continued growth.,

- Continuing to fund the Capital Improvement needs of School Division and County is a priority for both local government and the schools. We are working with our local government counterparts to contribute a portion of our accumulated fund balance to CIP and to create a policy that will allow for resource-sharing of any school division fund balance to our jointly funded Capital Improvements Program.
- Health insurance savings. Through wellness initiatives and a healthier staff, we have accumulated savings in health insurance costs, some of which are now able to be used as operating funds. Sustained maintenance of our self-insured policy, review of our benefits with our competitive market and continued wellness programs will maintain our strength in this area.
- Make fiscally responsible choices with “one-time” funds so as not to create funding cliffs that would require additional cuts or increased operational funds.
- **Provide value**
 - Our graduates are universally prepared to enter college or the workforce.
 - Partnerships with our local colleges and universities, businesses and sister school divisions help provide opportunities to our students and keep costs down. Examples include:
 - Monticello Scholars – partnership with UVA
 - Career Awareness & Planning – partnership with Charlottesville City Schools and Piedmont Futures
 - Dual Enrollment courses – partnership with PVCC
 - Vocational/Technical training – partnership with Charlottesville City Schools and Fluvanna County Schools through CATEC
 - Services for students with special needs – partnership with Charlottesville City Schools through Ivy Creek and PREP
 - Tutoring for at-risk Hispanic students – partnership with UVA
 - Accelerated math instruction and academic rigor for African-American male students – partnership with State Farm and 100 Black Men of Central Virginia
 - STEM initiatives – partnership with Northrup Grumman and Virginia DEQ
 - Virtual Virginia (expanded course options for students) – partnership with Virginia Department of Education

Albemarle County Public Schools Buildings that have Earned the Energy Star

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

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- Recognized as a leader in education reforms and innovation that produces higher achievement for all students.
- The number one reason new residents cite for choosing to live in Albemarle County and one of the top reasons employers cite for locating a business here, growing our economy.
- We are the among Albemarle County’s largest employers, driving the economic tax base of our community.

Analysis of School Division Operations:

Overall fiscal prudence, especially as economic recession began to be felt in this community in FY2008-09, has been a guiding operational principle for many years. Sharing services with Albemarle County, such as School Resource Officers (shared with Albemarle County Police Department), Pre-school (shared with Bright Stars and Department of Social Services), Purchasing and Finance operations and Human Resources. Albemarle County Public Schools is unique among peer school divisions in sharing these critical services with our local government counterparts. This provides value for our taxpayers, as there are no duplication of positions and functions.

The Division began “belt-tightening” with 5%-10% holdbacks in all discretionary operating lines, began incentivizing early retirement, kept positions vacant to realize cost savings, instituted hiring freezes, analyzed every recommendation of the independent Resource Utilization Study and implemented over 90% of the 119 findings.

Restructured delivery of services including:

1. Instructional Coaching model to continue to fund state mandated specialist positions but reduce the overall number of specialists and curriculum coordinators. Also shifted focus to job-embedded professional development and responsibility for individual teachers to use content, pedagogical and technological knowledge in daily lesson planning and delivery.
2. Central Office Management – reduced overall number of senior managers and directors, moved to two assistant superintendents for more efficient reporting structure.
3. Moved to 8-period course schedule with teachers teaching 6 of 8 classes at high schools to offer more course choices for students as graduation requirements increased without increasing workforce.
4. Redesigned all bus routes for efficiency.

Our School Finance Advisory Council commended the School Division for the following strategies:

- Focusing on a strategic vision, established priorities, goals and benchmarks to measure progress, and evaluated and revised programs to ensure alignment and performance.
- Establishing a “fund balance” or rainy day fund of realized savings that is instrumental in reducing the magnitude of cuts required to meet available revenue in 2009-10, 2010-11 and 2011-12.
- Providing a detailed budget with macro- and micro-views, including individual funds with both quantitative and qualitative information to allow for maximum transparency to stakeholders.

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The School Finance Advisory Council was established to examine school budgeting practices from a business perspective. Good financial management practices have always been important in this School Division. Through the Wallace Foundation, the Darden School of Business, in conjunction with the UVA Curry School of Education, provides funding opportunities for school district teams to learn principles of business leadership and management in an executive institute. An outcome of Albemarle's participation in this Darden-Curry sponsored Institute was the formation of the School Finance Advisory Council to evaluate the division's budget process, procedures, content and format. The Council is composed of business professionals with significant budgeting expertise. The Council will continue to analyze, evaluate, and advise the Superintendent and staff on an ongoing basis regarding budgeting practices and priorities.

School Finance Advisory Council Members

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

Mark A. Meulenberg, CFA, is a portfolio manager for VNBTrust, N.A. a wholly owned subsidiary of Virginia National Bank. In this capacity, Mr. Meulenberg researches investment opportunities and manages portfolios for certain clients of VNBTrust.

Mary Margaret Frank is Associate Professor of Business Administration at the University of Virginia Darden School of Business. Her current research focuses on the effects of regulated disclosure on the strategy of corporate management, investors and entrepreneurs.

Rick White, CPA, works for Keiter Stephens as a Tax Principal. He has 20 years of experience in public accounting providing tax and accounting services for rapidly growing privately-held businesses and individuals as well as 10 years of experience in the real estate development and construction industry.

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

Ken Eades is a Professor of Business Administration and the Area Coordinator of Finance for the Darden Graduate School of Business Administration. His research involves corporation finance issues including dividend policy, mergers, and information theory, investments and pricing of convertible securities.

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2011-2012 – Continued Challenges and Changes, and a New Strategy

The next year brings continued changes and challenges that we must face. These include:

- **New state mandates**
 - Two new diplomas that focus on Career & Technical Education
 - Increased graduation requirements for all students
 - New required course for all students entering high school in 2011—Economics and Personal Finance
- **Increased achievement benchmarks for NCLB**
 - Approaching 90% for all students and students in each membership group
 - While we are there with overall students we have much work to do to ensure students who are more at-risk are able to achieve at the same levels as their peers on these minimum standards.
- **Increased enrollment**
 - More than 200 students over projection entered our schools each of past two years.
 - In 2011-12 we anticipate 359 additional students who will require services.
- **Continued decreased funding, particularly from the state**
 - Estimated \$5 million+ less than 2009-10 budgeted levels, and ~\$2.3 million less than current year if Governor’s proposal to redirect “hold harmless” funding to the VRS is enacted.
 - Much funding that is propping us up through Federal Jobs Bill and other changes is “one-time” and will end after 2011-12. We must plan ahead.
- **Increased expenses for Virginia Retirement System**
 - “Pay the Piper” to tune of \$2.23 Million in FY 2011-12
 - Warned in 2010-11 that this short-term strategy of underfunding VRS would come due
- **Increased expenses for regional services for students with special needs**
 - Operating as a collaborative saves money overall, but these costs are rising.



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2011-12 Priorities and Strategies

Using adaptive management and a full evaluation of our programs, we approach FY2012 with the following priorities. We will:

Analyze market data to recommend compensation and benefits for our staff to ensure we are able to attract and retain highly qualified personnel. Education is a personnel-driven endeavor. Investing in top quality personnel is critical to our mission.

Allocate additional teaching personnel needed due to enrollment growth and to restore cuts taken in 2010-11 not by mere formula but based on actual needs at schools. This shift will help us be more strategic in the use of our personnel, putting them where they can provide the greatest benefit.

Use fund balance to address a significant portion of the expense/ revenue gap for FY12. Doing so lessens the funding burden on our already strapped citizens. This is not sustainable past 2012, but it provides opportunity for more planning and development by our Supervisors and School Board and time for the economy to continue to recover.

Propose a policy to allocate a portion of any future fund balance to our underfunded CIP. Doing so recognizes the differences in funding structures and challenges faced by the county and school division, helps maximize already stressed CIP funds, and helps ensure the CIP

process is able to evaluate each project – county or school division – independently.

Conduct a cost-benefit analysis of programs, including valuation studies, in preparation for FY13. This is a substantial undertaking, but one that is crucial to our adaptive management strategy. We must be able to assess the contribution each program makes to our students' achievement and then determine if the expenditure is worth continuing. This is also a major shift in the way we have done business and one that I think our community—will appreciate.

We are committed to outstanding fiscal prudence and we do not support the continued use of one-time money for recurring expenses such as salary and benefits.

Develop and implement a plan to eliminate the future use of one-time money to fund recurring expenses. We have sustained our budgets for the past three years by using one-time money to plug holes. Whether in the form of ARRA payments from the federal government, forced

underfunding of the Virginia Retirement System by the General Assembly, Composite Index “hold harmless” funds, or using our fund balance for operating costs, these “stop-gap” measures are not sustainable and not good financial practice. Our school finance advisory council, comprised of local business leaders, agrees strongly with us on this point. Creating a sustainable revenue stream to fund our schools is imperative for our community's future.

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Proposed Changes to Address Identified Needs for 2011-12

- **Hire ~29 full-time equivalent additional classroom and transportation personnel to provide services for additional students.** Total compensation and benefits cost projection: \$1.9 million (26.78 FTE teachers and 2.00 FTE bus drivers)
- **Restore teaching positions reduced in 2010-11**, targeting the balancing of class size loads among staff to provide a better classroom experience.
 - ~17.12 FTE at a compensation and benefits cost of ~\$1 million which will be funded for 2011-12 from the federal jobs bill funds (see Fund 3162)
 - No recurring operating costs for FY 11-12, but must be planned for using operational funds in FY 12-13.
- **Hire an additional ESOL Teacher to serve increased population** of ESOL students at the middle school level: \$63,522
- **Retain 5.80 FTE special education personnel originally funded by ARRA “stimulus funds”**
 - ARRA funds had provided for 11.4 FTE over the past two years
 - 5.80 FTE will be retained/added to operating budget to continue to provide critical Response to Intervention services to students. \$368.4K
- **Operational increase / net reduction of (\$523.3K)**
 - Bus Replacement - \$360,020
 - Our bus replacement cycle had been extended to beyond what is fiscally prudent. Vehicles continue to age and depreciate beyond what is responsible to repair.
 - This increase is mitigated by:
 - a significant savings in energy costs through energy efficient measures begun this year. We anticipate saving nearly \$394K next year, offsetting these other, operational increases.
 - Reduction of 3.00 FTE technology support positions which had been previously funded by ARRA “stimulus dollars.” As these funds expire, the positions are removed, saving (\$166,695).
 - Other savings of (\$50K) in insurance savings and (\$94.6K) in reduced expenses for School Resource Officers



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- **Allocate ~\$181.9K to Piedmont Regional Education Program & Ivy Creek for increased expenses**
 - Includes services for students with emotional disturbance, autism, multiple and severe disabilities
 - Includes vision services, physical therapy and the Parent Resource Center at PREP
 - Includes increased cost of adaptive physical education program conducted in collaboration with UVa (\$4,146)
- **Allocate \$99,811 to permanently restore a previously cut Human Resources manager**
 - This position is part of ongoing restructuring of the Department of Human Resources to better serve the needs of the school division. The department is a shared service between the county and the schools.
 - The position will be solely for the school division and be in charge of “Teacher Quality,” ensuring we are able to recruit and retain highly qualified teaching personnel to serve our students and drive achievement.



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Compensation and Benefits Increases and Analysis

- The division uses a competitive market strategy to determine its compensation and benefits for employees, both classified and teachers.
 - Strategy is to have all positions be within the low-end of the top quartile of our competitive market.
 - Our scale is highly competitive for teachers with 10 years of experience.
 - We have fallen below market for our teachers with ~20 years of experience.
 - It is very expensive to try to “catch up” when we fall behind.
 - Over the past two years, no employee, teacher or classified, has received a compensation increase.
- **Provide for salary increases for classified employees of 1% average -- \$319,406**
- **Meet Market and provide a 1.95% overall increase (inclusive of step) to Teachers**
 - Meet market for Teachers with 20 years of experience, provide for step and salary increase for teachers of 1.95% on average and establish a new salary scale anchor point at T10. Total cost ~\$1.5 million
 - A general scale increase that averages a 1.95% increase, inclusive of step is proposed. Some employees will receive less than the average, and some will receive more. Our teachers with 20 to 25 years experience are below our competitive market target (some by more than \$1,000), and as such, will see the largest percentage increase. Our teachers with 10 or less years of experience are well within our target market strategy, and thus will receive a smaller increase.
- **Transportation salary analysis and possible adjustment**
 - Significant efficiencies have been made in transportation services -- \$1.5 million in reductions over past two years. These include pay reform that has reduced the take-home pay for bus drivers.
 - Preliminary analysis shows that our hourly pay may be below comparable positions in our competitive market and adjacent counties; the salary restructuring fund may be used to address this issue if warranted.
 - We are having a recruitment and retention problem in transportation that appears to be directly linked to our compensation and benefits.
- **Increased Cost of the Virginia Retirement System and Group Life Insurance: \$2,226,341**
 - Nearly all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based upon the Governor’s proposed rate of 12.76% which is 3.23% higher than FY 2010/2011. Group life insurance rates remain steady at 0.28%.
 - The VRS was intentionally underfunded in FY2010-11 by mandate of the General Assembly as a short-term strategy to divert funds to other critical needs and contributed greatly to the state’s year end ‘surplus’.
 - Contribution rates for VRS remain at historical lows even with the proposed rates.

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- **Medical and Dental Insurance Changes**
 - Dental insurance costs are projected to rise by \$20,872
 - However, through careful management and wellness initiatives, the School Division has accumulated a health care reserves surplus that is a savings of \$564 per contributing employee and a total of \$933,879 in savings. These savings will be used to mitigate other increases.
- **Allocate \$196,672 in costs for the Voluntary Early Retirement Incentive Plans enacted this fiscal year.**
 - These are costs to extend benefits or pay cash bonuses to employees who elected to retire early.
 - Overall, the VERIP program has saved nearly \$1 million in operating costs to the Division over five years.

Summary

Total 2011-12 Funding Request	\$144.96 Million
Anticipated Local Revenue	\$ 98.71 Million
Anticipated Federal Revenue	\$ 3.2 Million
Anticipated State Revenue (based on Governor’s Proposal)	\$ 37.46 Million
One-Time use of Fund Balance	\$ 1.80 Million
Remaining funding gap	-\$ 3.79 Million

Assumptions:

1. Current local real estate tax rate remains at \$0.742 per \$100 of assessed value. At this rate, local revenues are slightly higher than current (FY 10-11) levels, but less than FY 09-10 levels.
2. Governor McDonnell’s proposal to remove “hold harmless” Composite Index funding from Albemarle County and 96 other school divisions in the state is enacted. This represents the “worst case scenario” in state funding for the School Division, as of 1/19/11. It is unclear whether the General Assembly will adopt the Governor’s recommendation; if it is not adopted, the school division should receive ~\$2.3 million additional funding from the state.
3. Federal jobs bill money (detailed in Fund 3162) will be used to fund restoration of teaching positions for FY 11-12, but those monies must be planned for in the operating budget for FY 12-13.
4. Monies to cover the FY 11-12 funding gap exist in the School Division’s fund balance, and could be allocated for use if directed by the School Board and Board of Supervisors. However, this is not a long-term strategy and a more stable revenue stream would need to be identified for FY 12-13 and beyond.

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List of Advisory Councils Providing Budget Input

- Health Advisory
- Gifted Advisory
- Special Education Advisory
- Technology Advisory
- Teacher Advisory
- Classified Staff Advisory
- County Parent Council
- County Student Council
- AEA Exchange
- Leadership Team
- Community members through online budget feedback process

Budget Development Webpage available from Division Homepage:

www.k12albemarle.org or [HERE](#).



2011-2012 Budget Development Calendar

Unless otherwise noted, all meetings take place at the Albemarle County Office Building (COB), located at 401 McIntire Road in Charlottesville.

November 2010

Thursday, Nov. 11 Regular Board Meeting: Budget Update/Direction and Enrollment Projections, 6:30 p.m., COB Lane Auditorium

December 2010

Thursday, Dec. 9 Regular School Board Meeting: Budget Considerations and Board Direction, 6:30 p.m., COB Lane Auditorium

Wednesday, Dec. 15 Joint Meeting with Board of Supervisors regarding Capital Improvement Program (CIP), 4 p.m., COB Room 241

TBD State Revenue Projections Received

January 2011

Thursday, Jan. 13 Organizational/ Regular School Board Meeting, 6:30 p.m., COB Lane Auditorium

Wednesday, Jan. 19 Special School Board Meeting: Superintendent's Funding Request presented to School Board, 6 p.m., COB Lane Auditorium

Thursday, Jan. 20 Special Budget Work Session, 6 p.m., COB Room 320

Tuesday, Jan. 25 Special Budget Work Session, 6 p.m., COB Room 241

Thursday, Jan. 27 Regular School Board Meeting including Budget Work Session, 6 p.m., COB Room 241

February 2011

- Tuesday, Feb. 1 Public Hearing on School Budget, 6:30 p.m., Location TBD
- Thursday, Feb. 3 Regular School Board Meeting: Finalize School Board Funding Request, 6:30 p.m., COB Lane Auditorium
- Saturday, Feb. 12 Special Budget Work Session (Tentative), Time and Location TBD
- Thursday, Feb. 24 Regular School Board Work Session, 6 p.m., COB Room 241

March 2011

- Wednesday, Mar. 2* Public Hearing on County Executive's Recommended Budget
- Monday, Mar. 7* Board of Supervisors Budget Work Session: Local Government
- Wednesday, Mar. 9* Board of Supervisors Budget Work Session: School Division
- Thursday, Mar. 10 Regular School Board Meeting, 6:30 p.m., COB Lane Auditorium
- Monday, Mar. 14* Board of Supervisors Budget Work Session: CIP
- Wednesday, Mar. 16* Board of Supervisors Budget Work Session (if needed)
- Sunday, Mar. 20* Advertise public hearing on Board of Supervisors proposed budget and CIP; Advertise tax rate for April public hearing
- Thursday, Mar. 24 Regular School Board Work Session, 6 p.m., COB Room 241
- Wednesday, Mar. 30* Board of Supervisors Public Hearing on the 2011 calendar year tax rate; Public Hearing on the 2011-12 Proposed Operating and Capital Budgets

April 2011

- Wednesday, Apr. 6 Board of Supervisors adopts 2011-12 budget and 2011 calendar year tax rate
- Thursday, Apr. 14 Regular School Board Meeting and Budget Discussion, 6:30 p.m., COB Lane Auditorium

Thursday, Apr. 21

Budget Work Session: Adopt 2011-12 Budget, 6 p.m., COB Room
241

*Meeting date has not yet been approved by Board of Supervisors

Albemarle County Public Schools FY 2011-12 Compensation Summary

Market Findings

World at Work estimates a 1.95% Compensation Increase

Classified:

As an organization, overall salaries are currently 0.35% below FY 10/11 defined market
 Classified scale is 1% below defined market
 Certain positions may be below defined market
 Highly skilled and certain administrative positions are more competitive regionally

Teacher:

Achieved competitive position within the top quartile for our most experienced teachers
 Teacher salaries are improving when compared to VA averages
 Ability to hire teachers is improving, maintain competitive position
 Below the bottom of the top quartile by more than \$1,000 at 20 years of experience
 Highly competitive at 10 years of experience
 Retention and competitive position within the top quartile need to be future focus

Market Recommendations/Actions

Classified:

1% Classified pay increase (based on Joint Board direction, below market)
 Address position discrepancies identified as below defined market

Teacher:

Meet competitive market at 20 years of experience
 Establish new anchor point on scale at 10 years of experience
 Approximately 1.35% to a 4.3% increase (including step) in salary

Benefits Summary

	<u>2010-11</u>	<u>2011-12</u>
Each Full-Time Participating Employee Will Receive:		
Contribution toward Health Insurance	\$7,609	\$7,045
Contribution towards Dental Insurance	\$266	\$279
In Addition, the Following Benefit Rates Apply:		
Social Security (FICA)	7.65%	7.65%
Virginia Retirement System (VRS)		
Professional Rate	9.53%	12.76%
Non-Professional Rate	12.60%	12.60%
Virginia Retirement System Group Life Insurance	0.28%	0.28%

School Board's Requested Budget

<u>Expenses</u>	09/10 Actual	10/11 Adopted	11/12 Requested	\$ Increase	% Increase	12/13 Projected
Instruction						
Staffing	\$94,902,746	\$93,707,233	\$98,893,310	\$5,186,077	5.53%	\$103,778,669
Operating	\$9,483,739	\$10,002,828	\$10,242,589	\$239,761	2.40%	\$10,698,359
Capital	\$539,863	\$259,968	\$380,385	\$120,417	46.32%	\$388,063
SB Reserve	\$0	\$75,000	\$75,000	\$0	0.00%	\$76,500
Subtotal Instruction	\$104,926,348	\$104,045,029	\$109,591,284	\$5,546,255	5.33%	\$114,941,591
Admin, Attendance and Health						
Staffing	\$8,542,708	\$5,437,471	\$5,642,523	\$205,052	3.77%	\$5,816,152
Operating	\$704,980	\$904,234	\$909,759	\$5,525	0.61%	\$928,132
Capital	\$24,701	\$31,141	\$29,249	(\$1,892)	-6.08%	\$29,839
Subtotal Admin, Attendance a	\$9,272,388	\$6,372,846	\$6,581,531	\$208,685	3.27%	\$6,774,123
Transportation						
Staffing	\$6,928,578	\$6,790,784	\$6,846,698	\$55,914	0.82%	\$7,052,594
Operating	\$1,637,984	\$1,673,039	\$1,677,012	\$3,973	0.24%	\$1,711,105
Capital	\$185,585	\$60,000	\$0	(\$60,000)	-100.00%	\$0
Subtotal Transportation	\$8,752,147	\$8,523,823	\$8,523,710	(\$113)	0.00%	\$8,763,699
Building Services						
Staffing	\$7,617,728	\$8,139,278	\$8,065,559	(\$73,719)	-0.91%	\$8,321,043
Operating	\$5,298,308	\$6,445,557	\$5,764,333	(\$681,224)	-10.57%	\$5,884,861
Capital	\$208,154	\$224,350	\$262,980	\$38,630	17.22%	\$268,293
Subtotal Building Services	\$13,124,191	\$14,809,185	\$14,092,872	(\$716,313)	-4.84%	\$14,474,197
Technology						
Staffing	\$1,751,368	\$2,082,384	\$1,808,373	(\$274,011)	-13.16%	\$1,870,533
Operating	\$489,834	\$413,053	\$408,180	(\$4,873)	-1.18%	\$416,426
Capital	\$219,872	\$26,750	\$36,750	\$10,000	37.38%	\$37,492
Subtotal Technology	\$2,461,075	\$2,522,187	\$2,253,303	(\$268,884)	-10.66%	\$2,324,451
Transfers	\$5,113,789	\$6,590,563	\$3,917,548	(\$2,673,015)	-40.56%	\$4,005,939
Total School Fund Expenses	\$143,649,938	\$142,863,633	\$144,960,248	\$2,096,615	1.47%	\$151,284,000

<u>Revenues</u>	09/10 Actual	10/11 Adopted	11/12 Anticipated	\$ Increase	% Increase	12/13 Projected
Local School Revenue	\$2,038,301	\$1,072,610	\$1,060,705	(\$11,905)	-1.11%	\$1,118,610
State Revenue	\$41,404,245	\$40,865,213	\$37,462,989	(\$3,402,224)	-8.33%	\$37,904,394
Federal Revenue	\$4,125,111	\$2,668,306	\$3,201,376	\$533,070	19.98%	\$3,221,376
Local Revenue	\$97,511,282	\$96,057,504	\$97,245,582	\$1,188,078	1.24%	\$98,631,501
One-Time Use of Fund Balance	\$0	\$1,000,000	\$1,000,000	\$0	0.00%	\$1,000,000
Recurring Use of Fund Balance	\$0	\$800,000	\$800,000	\$0	0.00%	\$800,000
CIP & Other Transfers	\$400,000	\$400,000	\$400,000	\$0	0.00%	\$400,000
Total Revenues:	\$145,478,939	\$142,863,633	\$141,170,652	(\$1,692,981)	-1.19%	\$143,075,881

Balances of Revenues vs Expenses	(\$3,789,596)	(\$8,208,119)
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<u>Self-Sustaining Funds:</u>	09/10 Actual	10/11 Adopted	11/12 Requested	\$ Increase	% Increase
	\$22,044,064	\$23,045,976	\$20,550,906	(\$2,495,070)	-10.83%

Initiative/Reduction Fund Location

2100 - K-12 INSTRUCTION-SALARIES

ESOL - (1.00 FTE)	\$63,522
Growth due to Enrollment - (26.78 FTE Teacher and 2.00 FTE Bus Drivers) - (28.78 FTE)	\$1,907,303
Response to Intervention Services - (5.80 FTE)	\$368,427
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$196,672
Increase Emergency Staffing by 4.00 FTE - One Time Funding Removed	(\$252,813)

2100 - K-12 INSTRUCTION-SALARIES Total **\$2,283,111**

2112 - STUDENT SERVICES

Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$177,827
Adapted PE Grant	\$4,146

2112 - STUDENT SERVICES Total **\$181,973**

2114 - MEDIA SERVICES

Learning Resources Reduction (Textbooks) - One Time Funding Removed	(\$317,339)
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2114 - MEDIA SERVICES Total **(\$317,339)**

2115 - COMPUTER TECHNOLOGY

Technology - One Time Funding Removed	(\$1,000,000)
Removal of One-Time Funding of 3.00 FTE Technology Positions	(\$166,695)

2115 - COMPUTER TECHNOLOGY Total **(\$1,166,695)**

2420 - HUMAN RESOURCES

Human Resources Manager - (1.00 FTE)	\$99,811
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2420 - HUMAN RESOURCES Total **\$99,811**

2431 - FISCAL SERVICES

Insurance Savings	(\$50,000)
SRO Transfer Decrease	(\$94,598)

2431 - FISCAL SERVICES Total **(\$144,598)**

2432 - TRANSPORTATION SERVICES

Bus Replacement - One Time Funding Removed	(\$1,010,000)
Bus Replacement	\$360,020
Electronic Payroll for Transportation - One Time Funding Removed	(\$60,000)

2432 - TRANSPORTATION SERVICES Total **(\$709,980)**

Initiative/Reduction Fund Location (continued)

2433 - BUILDING SERVICES

Bus Parking Upgrades - One Time Funding Removed	(\$200,000)
Energy Savings - Building Services	(\$393,938)
2433 - BUILDING SERVICES Total	(\$593,938)

MULTIPLE FUNDS

Dental Increase	\$20,872
Health Insurance Savings	(\$933,879)
Increased Cost of the Virginia Retirement System and Group Life Insurance	\$2,226,341
Classified Salary Increase	\$319,406
Teacher Salary Increase	\$1,472,693
Emergency Staffing - 3.57 FTE (One-Time Funding with Jobs Bill)	\$0
Salary Savings	(\$641,163)
Add Staffing Equivalent to Reducing Class Size in Grades 4-12 - 17.12 FTE (One-Time Funding with Jobs Bill)	\$0
MULTIPLE FUNDS Total	\$2,464,270
GRAND TOTAL	\$2,096,615

Summary of Compensation, Growth, and Operational Increases/Reductions

Compensation and Benefits

Teacher Salary Increase	\$1,472,693
Classified Salary Increase	\$319,406
Increased Cost of the Virginia Retirement System and Group Life Insurance	\$2,226,341
Dental Increase	\$20,872
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$196,672
Health Insurance Savings	(\$933,879)
Salary Savings	(\$641,163)
Total Compensation and Benefits	\$2,660,942

Growth

ESOL - (1.00 FTE)	\$63,522
Growth due to Enrollment - (26.78 FTE Teacher and 2.00 FTE Bus Drivers) - (28.78 FTE)	\$1,907,303
Total Growth	\$1,970,825

Operational Increases/Reductions

Adapted PE Grant	\$4,146
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$177,827
SRO Transfer Decrease	(\$94,598)
Energy Savings - Building Services	(\$393,938)
Removal of One-Time Funding of 3.00 FTE Technology Positions	(\$166,695)
Insurance Savings	(\$50,000)
Total Operational Increases/Reductions	(\$523,258)
Total Compensation, Benefits, Growth, & Operational Increases	\$4,108,509

Summary of New Recurring Initiatives

Emergency Staffing - 3.57 FTE (One-Time Funding with Jobs Bill)	\$0
Add Staffing Equivalent to Reducing Class Size in Grades 4-12 - 17.12 FTE (One-Time Funding with Jobs Bill)	\$0
Response to Intervention Services - (5.80 FTE)	\$368,427
Human Resources Manager - (1.00 FTE)	\$99,811
Bus Replacement	\$360,020
Total Recurring Initiatives	<hr/> \$828,258

Summary of One-Time Initiatives Funded Via Fund Balance

Increase Emergency Staffing by 4.00 FTE - One Time Funding Removed	(\$252,813)
Learning Resources Reduction (Textbooks) - One Time Funding Removed	(\$317,339)
Emergency Staffing - 3.57 FTE (One-Time Funding with Jobs Bill)	\$0
Technology - One Time Funding Removed	(\$1,000,000)
Bus Replacement - One Time Funding Removed	(\$1,010,000)
Bus Parking Upgrades - One Time Funding Removed	(\$200,000)
Electronic Payroll for Transportation - One Time Funding Removed	(\$60,000)
Total One-Time	(\$2,840,152)

Initiatives/Reductions by Key Area

Instruction

Emergency Staffing - 3.57 FTE (One-Time Funding with Jobs Bill)	\$0
Growth due to Enrollment - (26.78 FTE Teacher and 2.00 FTE Bus Drivers) - (28.78 FTE)	\$1,907,303
Add Staffing Equivalent to Reducing Class Size in Grades 4-12 - 17.12 FTE (One-Time Funding with Jobs Bill)	\$0
ESOL - (1.00 FTE)	\$63,522
Increase Emergency Staffing by 4.00 FTE - One Time Funding Removed - (-4.00 FTE)	(\$252,813)
Learning Resources Reduction (Textbooks) - One Time Funding Removed	(\$317,339)
Response to Intervention Services - (5.80 FTE)	\$368,427
Instruction Total	\$1,769,100

Maintenance of Effort

Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$177,827
Adapted PE Grant	\$4,146
Dental Increase	\$20,872
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$196,672
Bus Replacement	\$360,020
Health Insurance Savings	(\$933,879)
Electronic Payroll for Transportation - One Time Funding Removed	(\$60,000)
Bus Parking Upgrades - One Time Funding Removed	(\$200,000)
Bus Replacement - One Time Funding Removed	(\$1,010,000)
Technology - One Time Funding Removed	(\$1,000,000)
Maintenance of Effort Total	(\$2,444,342)

Market Competitiveness

Teacher Salary Increase	\$1,472,693
Classified Salary Increase	\$319,406
Increased Cost of the Virginia Retirement System and Group Life Insurance	\$2,226,341
Human Resources Manager - (1.00 FTE)	\$99,811
Salary Savings	(\$641,163)
Market Competitiveness Total	\$3,477,088

Initiatives/Reductions by Key Area (continued)

Reduction

SRO Transfer Decrease	(\$94,598)
Energy Savings - Building Services	(\$393,938)
Insurance Savings	(\$50,000)
Removal of One-Time Funding of 3.00 FTE Technology Positions - (-3.00 FTE)	(\$166,695)
Reduction Total	(\$705,231)
Total	\$2,096,615

Initiatives/Reductions by School Board Goals

Board Goal: 1

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

Initiatives/Reductions Affecting this Goal

Emergency Staffing - 3.57 FTE (One-Time Funding with Jobs Bill)	\$0
Growth due to Enrollment - (26.78 FTE Teacher and 2.00 FTE Bus Drivers)	\$1,907,303
Add Staffing Equivalent to Reducing Class Size in Grades 4-12 - 17.12 FTE (One-Time Funding with Jobs Bill)	\$0
ESOL	\$63,522
Increase Emergency Staffing by 4.00 FTE - One Time Funding Removed	(\$252,813)
Learning Resources Reduction (Textbooks) - One Time Funding Removed	(\$317,339)

Board Goal: 1 Total **\$1,400,673**

Board Goal: 2

Eliminate the Achievement Gap

Initiatives/Reductions Affecting this Goal

Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$177,827
Adapted PE Grant	\$4,146
Response to Intervention Services	\$368,427
SRO Transfer Decrease	(\$94,598)

Board Goal: 2 Total **\$455,802**

Board Goal: 3

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

Initiatives/Reductions Affecting this Goal

Dental Increase	\$20,872
Increased Cost of the Virginia Retirement System and Group Life Insurance	\$2,226,341
Classified Salary Increase	\$319,406
Teacher Salary Increase	\$1,472,693
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$196,672
Human Resources Manager	\$99,811

Board Goal: 3 Total **\$4,335,795**

Initiatives/Reductions by School Board Goals (continued)

Board Goal: 5

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

Initiatives/Reductions Affecting this Goal

Energy Savings - Building Services	(\$393,938)
Bus Replacement	\$360,020
Health Insurance Savings	(\$933,879)
Salary Savings	(\$641,163)
Removal of One-Time Funding of 3.00 FTE Technology Positions	(\$166,695)
Insurance Savings	(\$50,000)
Electronic Payroll for Transportation - One Time Funding Removed	(\$60,000)
Bus Parking Upgrades - One Time Funding Removed	(\$200,000)
Bus Replacement - One Time Funding Removed	(\$1,010,000)
Technology - One Time Funding Removed	(\$1,000,000)
Board Goal: 5 Total	(\$4,095,655)
GRAND TOTAL	\$2,096,615

FY 2012/2013 Projected Initiatives and Reductions

Initiatives

Increase in Health Insurance (475,698) - Board Goal 3

Estimated 4% increase over current year costs.

Dental Increase (9,736) - Board Goal 3

Estimated increase of 8%.

Operational Increase 2% (617,102 in Recurring Operational Costs) - Board Goal 3

Operational Increase of 2% for Schools and Departments.

Increased Cost of the Virginia Retirement System and Group Life Insurance (716,345) - Board Goal 3

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based on a change of VRS rate of 13.76%..

Program Analysis (250,000 in Recurring Operational Costs) - Board Goal 5

Funds to support the process of program analysis proposed.

Growth due to enrollment (5.30 FTE - 348,766) - Board Goal 5

Increase due to growth of 128 students from budget to budget.

Add Staffing Equivalent to Reducing Class Size in Grades 4-12 (17.13 FTE - 1,127,248) - Board Goal 5

Additional student in grades 4-12. This initiative will be funded in FY 2011-2012 with monies from the Federal Jobs Bill (Fund 3162). Beginning in FY 2012-2013, 17.13 FTE will be transferred into the regular school account.

Greer Expansion (0.60 FTE - 24,486 and 3,000 in Recurring Operational Costs) - Board Goal 5

This initiative covers the anticipated costs associated with the expansion at Greer.

Teacher Salary Increase (1,883,353) - Board Goal 5

Increase of 2.70%.

Classified Salary Increase (868,018) - Board Goal 5

Increase of 2.70 %.

Initiatives Total \$6,323,752

Revenue Analysis

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

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ALBEMARLE COUNTY SCHOOLS REVENUE SUMMARY

	FY2003-04 ACTUAL	FY2004-05 ACTUAL	FY2005-06 ACTUAL	FY 2006-07 ACTUAL	FY 2007-08 ADOPTED	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED	FY 2009-10 ACTUAL	FY 2010-11 ADOPTED	FY 2011-12 SB Prop	FY 2012-13 Estimated
State	32,896,670	37,273,378	39,230,651	43,788,634	44,960,306	44,593,393	45,110,478	45,777,289	43,260,327	41,404,245	40,865,213	37,462,989	37,904,394
Federal	2,079,685	2,241,046	2,570,598	2,500,953	2,618,306	2,077,007	2,668,306	2,640,872	2,668,306	4,125,111	2,668,306	3,201,376	3,221,376
Local - Schools	742,550	974,776	1,113,808	1,565,233	794,339	1,321,508	946,553	1,487,079	675,278	2,038,301	1,072,610	1,060,705	1,118,610
Local - Transfers	70,184,769	77,981,104	81,405,192	91,165,717	99,577,401	97,960,892	102,570,605	98,125,994	102,374,577	97,911,282	98,257,504	99,445,582	100,831,501
Total	105,903,673	118,470,304	124,320,249	139,020,537	147,950,352	145,952,799	151,295,942	148,031,234	148,978,488	145,478,939	142,863,633	141,170,652	143,075,881
Sept. 30th Enrollment	12,251	12,356	12,438	12,446	12,468	12,491	12,541	12,491	12,543	12,742	12,722	13,081	13,209
Per Pupil	8,644.49	9,588.08	9,995.20	11,169.90	11,866.41	11,684.64	12,064.11	11,851.03	11,877.42	11,417.28	11,229.65	10,792.04	10,831.70
Increase from prior yr.	7.15%	10.92%	4.25%	-1.48%	4.66%	4.61%	1.67%	1.42%	-1.55%	-4.03%	-5.45%	-3.90%	0.37%

These comparisons are solely revenue per student, NOT EXPENSES.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

	FY 2010-11 School Board's Adopted	FY 2010-11 Estimated	FY 2011-12 School Board's Requested	CHANGE FROM Adopted to SB Requested	FY 2012-13 Draft Estimate
AVERAGE DAILY MEMBERSHIP (ADM count on March 31)	12,602	12,794	12,970	368	13,131
SOURCES OF REVENUE					
LOCAL - SCHOOLS	\$1,072,610	\$1,072,610	\$1,060,705	-\$11,905	\$1,118,610
STATE REVENUE	\$40,865,213	\$41,068,337	\$37,462,989	-\$3,402,224	\$37,904,394
FEDERAL REVENUE	\$2,668,306	\$2,668,306	\$3,201,376	\$533,070	\$3,221,376
LOCAL - TRANSFERS	\$98,257,504	\$98,257,504	\$99,445,582	\$1,188,078	\$100,831,501
	\$142,863,633	\$143,066,757	\$141,170,652	-\$1,692,981	\$143,075,881

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

	FY 2010-11 School Board's Adopted	FY 2010-11 Estimated	FY 2011-12 School Board's Requested	CHANGE FROM Adopted to SB Requested	FY 2012-13 Draft Estimate
USE OF MONEY					
2000 15000 150201 GENERAL PROPERTY RENTAL	\$250,000	\$250,000	\$250,000	\$0	\$275,000
150207 SALE OF SURPLUS EQUIPMENT	\$6,000	\$6,000	\$6,000	\$0	\$6,000
150510 ROYALTIES - CABLE	\$0	\$0	\$0	\$0	\$0
	\$256,000	\$256,000	\$256,000	\$0	\$281,000
CHARGES FOR SERVICE					
2000 16000 161201 TUITION-PRIVATE SOURCES	\$0	\$0	\$0	\$0	\$0
161212 ACTIVITY FEE-ALBEMARLE	\$41,500	\$41,500	\$41,500	\$0	\$41,500
161213 ACTIVITY FEE-WESTERN	\$39,500	\$39,500	\$39,500	\$0	\$39,500
161255 ACTIVITY FEE-MONTICELLO	\$37,500	\$37,500	\$37,500	\$0	\$37,500
161234 SELF SUSTAIN VEHICLE MAINT	\$4,500	\$4,500	\$4,500	\$0	\$4,500
161239 EMPLOYEE FINGERPRINT FEES	\$6,000	\$6,000	\$6,000	\$0	\$6,000
161214 VEHICLE REPAIR FEES	\$64,570	\$64,570	\$64,570	\$0	\$64,570
	\$193,570	\$193,570	\$193,570	\$0	\$193,570
MISCELLANEOUS REVENUE					
2000 18000 189900 MISCELLANEOUS REVENUES	\$100,000	\$100,000	\$100,000	\$0	\$100,000
189903 DAWSON FUND	\$400	\$400	\$400	\$0	\$400
	\$100,400	\$100,400	\$100,400	\$0	\$100,400
RECOVERED COSTS (State)					
2000 24000 190104 V.R.S.-INSTRUCTIONAL	\$599,170	\$608,298	\$1,054,824	\$455,654	\$1,107,565
LOCAL 190105 V.R.S.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0
190106 F.I.C.A.-INSTRUCTIONAL	\$1,013,070	\$1,028,505	\$1,038,596	\$25,526	\$1,038,596
190107 F.I.C.A.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0
190108 LIFE INS.-INSTRUCTIONAL	\$35,477	\$36,018	\$36,513	\$1,036	\$36,513
190109 LIFE INS.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0
	\$1,647,717	\$1,672,821	\$2,129,933	\$482,216	\$2,182,674

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

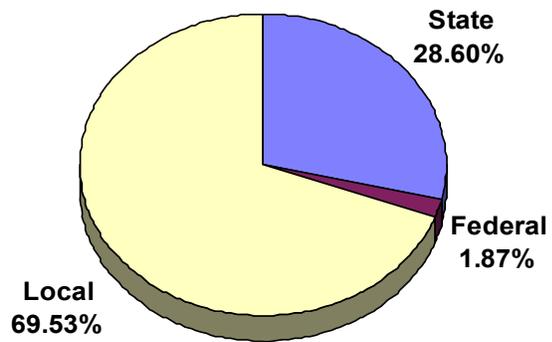
	FY 2010-11 School Board's Adopted	FY 2010-11 Estimated	FY 2011-12 School Board's Requested	CHANGE FROM Adopted to SB Requested	FY 2012-13 Draft Estimate
RECOVERED COSTS (Local)					
2000 19000 190250 PERSONNEL SERVICES	\$433,140	\$433,140	\$421,235	-\$11,905	\$433,140
190213 RECOVERED COST - MEDIA SERVICE	\$0	\$0	\$0	\$0	\$0
190215 RECOVERED COST - FIELD TRIPS	\$8,000	\$8,000	\$8,000	\$0	\$8,000
190226 RECOVERED COST - PREP	\$45,000	\$45,000	\$45,000	\$0	\$45,000
190252 REC. COST - HEALTH-INS. FUND	\$24,000	\$24,000	\$24,000	\$0	\$45,000
199910 PRIOR YEAR RECOVERY	\$12,500	\$12,500	\$12,500	\$0	\$12,500
	\$522,640	\$522,640	\$510,735	-\$11,905	\$543,640
STATE BASIC AID ACCOUNTS					
2000 24000 240201 STATE SALES TAX	\$12,554,748	\$13,070,298	\$13,526,496	\$971,748	\$13,675,287
240202 BASIC SCHOOL AID	\$16,547,133	\$16,697,808	\$16,893,795	\$346,662	\$17,079,627
240206 TEXTBOOKS	\$207,108	\$210,264	\$196,278	-\$10,830	\$198,437
240272 SALARY SUPPLEMENT	\$0	\$0	\$0	\$0	\$0
	\$29,308,989	\$29,978,370	\$30,616,569	\$1,307,580	\$30,953,351
STATE SOQ ACCOUNTS					
2000 24000 240208 GIFTED & TALENTED	\$177,386	\$180,088	\$182,566	\$5,180	\$184,574
240209 SPECIAL EDUCATION	\$2,361,201	\$2,397,176	\$2,430,153	\$68,952	\$2,456,885
240213 VOCATIONAL EDUCATION	\$244,398	\$248,122	\$251,535	\$7,137	\$254,302
240220 REMEDIAL EDUCATION	\$212,863	\$216,106	\$219,079	\$6,216	\$221,489
	\$2,995,848	\$3,041,492	\$3,083,333	\$87,485	\$3,117,250
STATE CATEGORICAL ACCOUNTS					
2000 24000 240205 FOSTER HOME CHILDREN	\$186,086	\$88,106	\$93,729	-\$92,357	\$94,760
240211 SPECIAL EDUCATION	\$900,000	\$931,249	\$931,249	\$31,249	\$941,493
240301 ISAEP	\$23,576	\$23,576	\$23,576	\$0	\$23,835
240308 ENROLLMENT LOSS	\$0	\$0	\$0	\$0	\$0
240228 E.S.L.	\$242,294	\$224,734	\$232,865	-\$9,429	\$235,427
240229 VOCATIONAL EDUCATION-CATEC	\$12,878	\$12,878	\$12,878	\$0	\$13,020

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

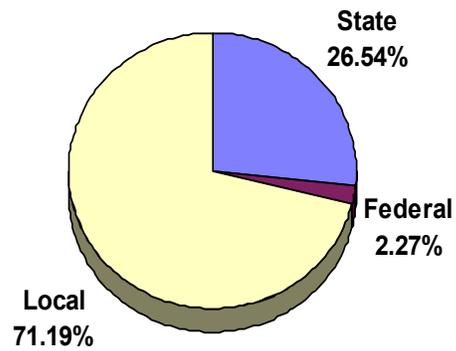
	FY 2010-11 School Board's Adopted	FY 2010-11 Estimated	FY 2011-12 School Board's Requested	CHANGE FROM Adopted to SB Requested	FY 2012-13 Draft Estimate
STATE CATEGORICAL ACCOUNTS (continued)					
COMPOSITE INDEX HOLD HARMLESS	\$5,228,328	\$4,764,870	\$0	(5,228,328.00)	\$0
240234 SPECIAL ED. HOMEBOUND	\$9,617	\$9,573	\$10,148	531	\$10,260
240247 AT RISK EDUCATION	\$112,727	\$114,417	\$116,291	3,564	\$117,570
240259 EARLY READING INTERVENTION	\$66,529	\$74,132	\$75,083	8,554	\$75,909
240271 K-3 INITIATIVE	\$130,624	\$132,119	\$137,335	6,711	\$138,846
	\$6,912,659	\$6,375,654	\$1,633,154	(5,279,505)	\$1,651,119
FEDERAL ACCOUNTS					
2000 33000 330110 SPECIAL EDUCATION FLOW THROUGH	\$2,563,306	\$2,563,306	\$3,096,376	533,070	\$3,116,376
330061 MEDICAID ADMIN REIMBURSEMENT	\$33,000	\$33,000	\$33,000	0	\$33,000
330118 AFJROTC - MONTICELLO HIGH	\$72,000	\$72,000	\$72,000	0	\$72,000
	\$2,668,306	\$2,668,306	\$3,201,376	533,070	\$3,221,376
LOCAL APPROPRIATION					
2000 51000 510100 APPROP - FUND BAL (recurring)	\$800,000	\$800,000	\$800,000	0	\$800,000
510100 APPROP - FUND BAL (one-time)	\$1,000,000	\$1,000,000	\$1,000,000	0	\$1,000,000
512004 GENERAL FUND X-FER (Recurring)	\$96,057,504	\$96,057,504	\$97,245,582	1,188,078	\$98,631,501
510110 X-FER FROM SELF SUSTAINING	\$400,000	\$400,000	\$400,000	0	\$400,000
	\$98,257,504	\$98,257,504	\$99,445,582	\$1,188,078	\$100,831,501
DIVISION TOTAL	\$142,863,633	\$143,066,757	\$141,170,652	-\$1,692,981	\$143,075,881

Revenue Comparison

FY 2010-11 Revenues



FY 2011-12 Revenues



Operating Expenses

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

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2100 - K-12 INSTRUCTION-SALARIES

Description

Education is a personnel-driven endeavor.

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

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

- School based Teacher & TA Compensation,
- School Office Personnel Compensation,
- School Nurse Compensation; 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

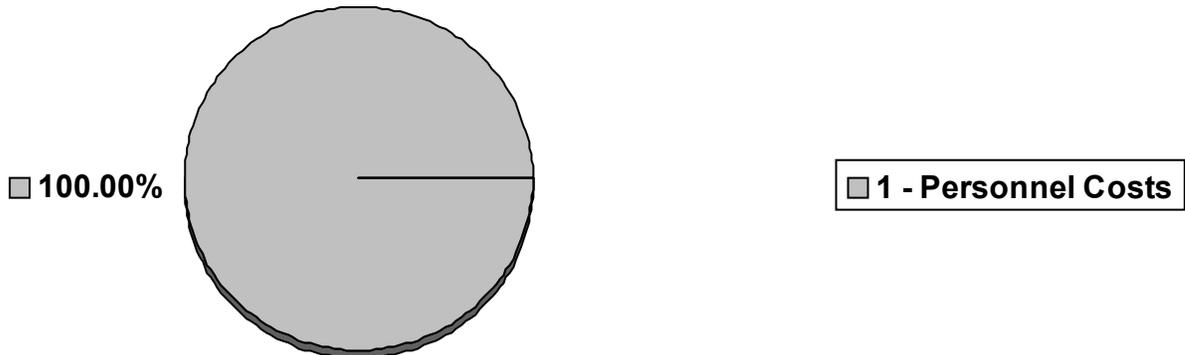
Financial Data

	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

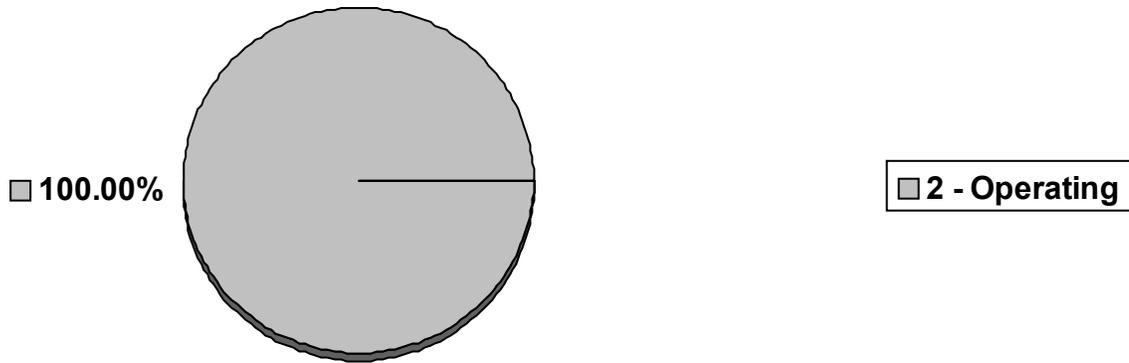
The critical challenges of CATEC include the availability of program options for students that meet the needs for our students as they prepare themselves for both college and work. Expanding our programmatic offerings to include new courses in Green Energy Technology, Green Energy Design, and Geospatial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

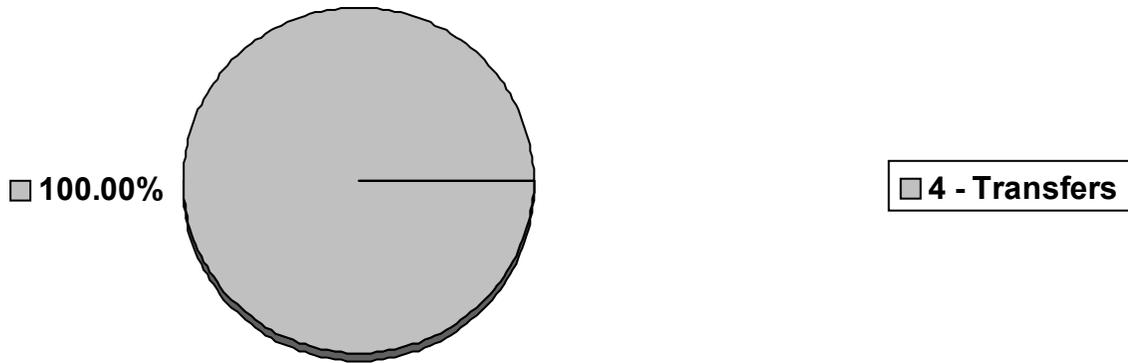
As the NCLB is implemented, the achievement targets for adequate yearly progress for every student continue to increase. As the bar becomes higher, more students will require additional levels of remediation, including summer programs. The school division must continue to implement a program with demonstrated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

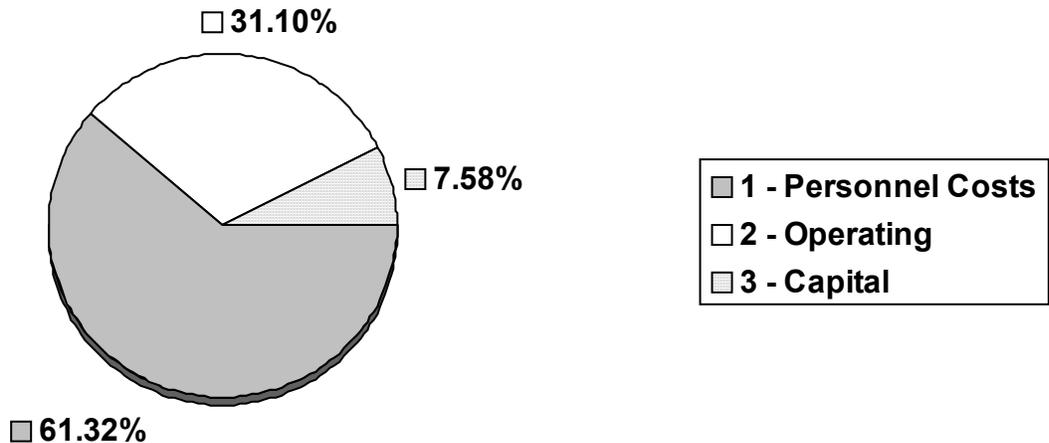
Financial Data

	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

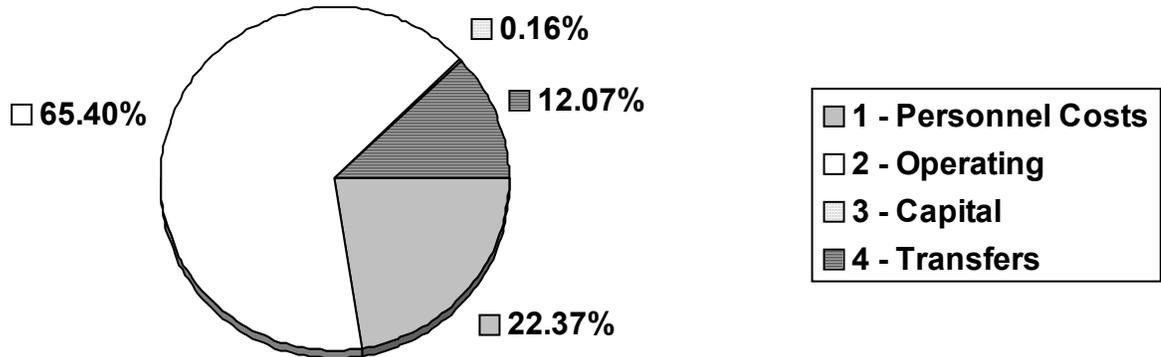
Financial Data

	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

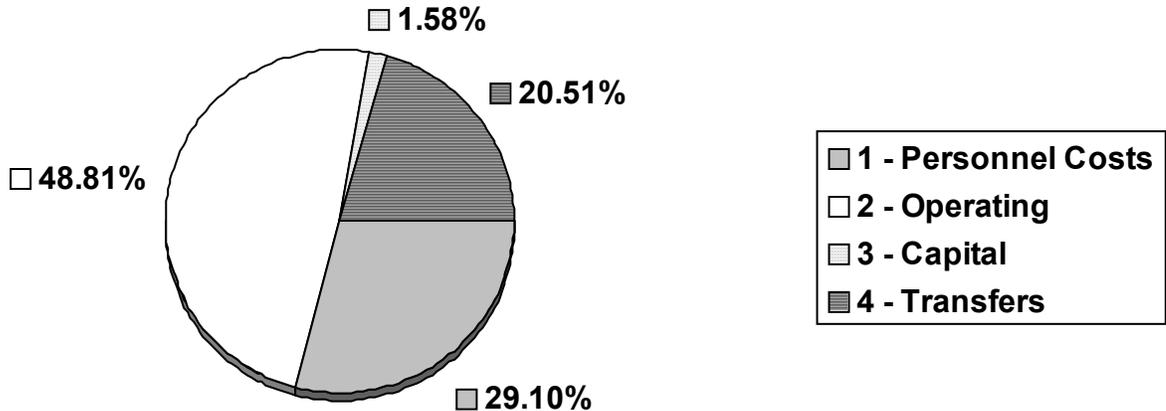
Financial Data

	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

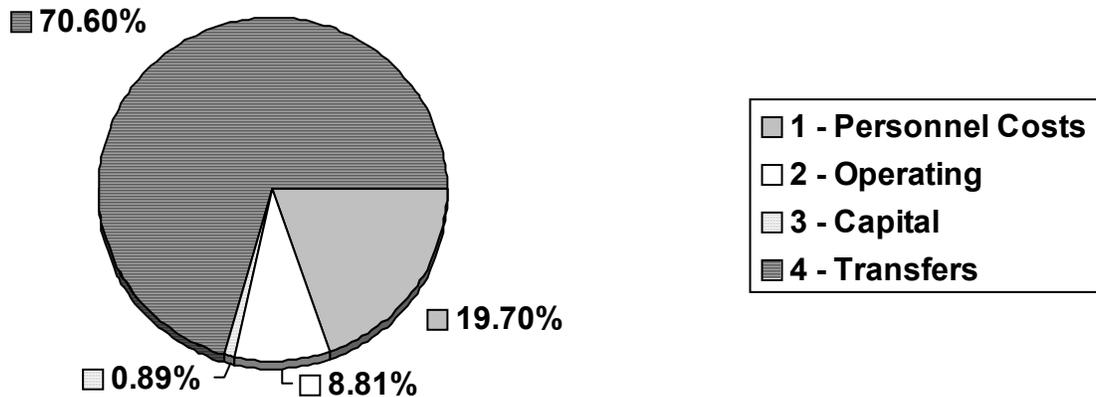
Financial Data

	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

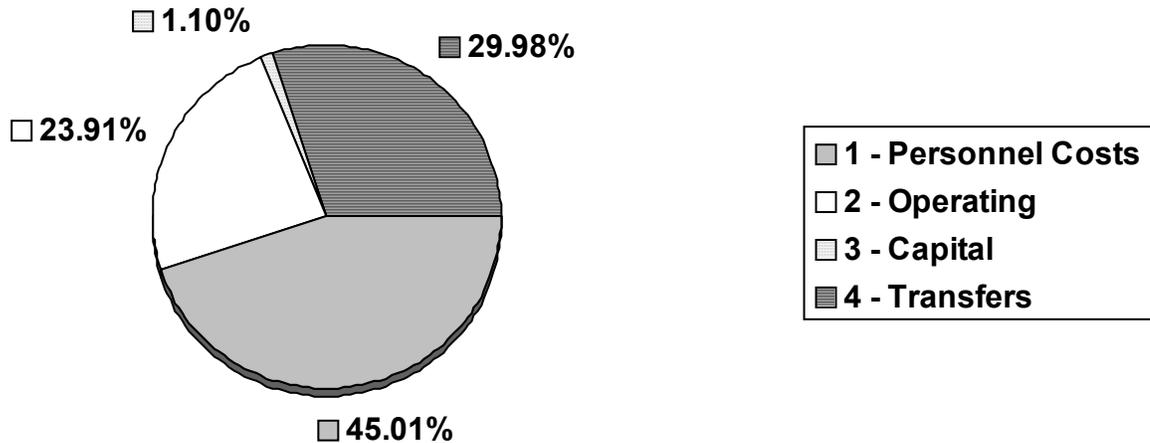
Financial Data

	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

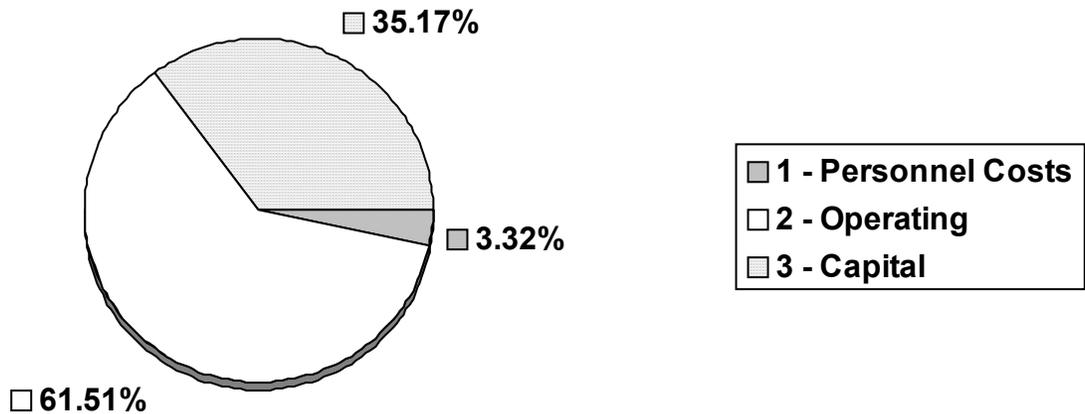
Financial Data

	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

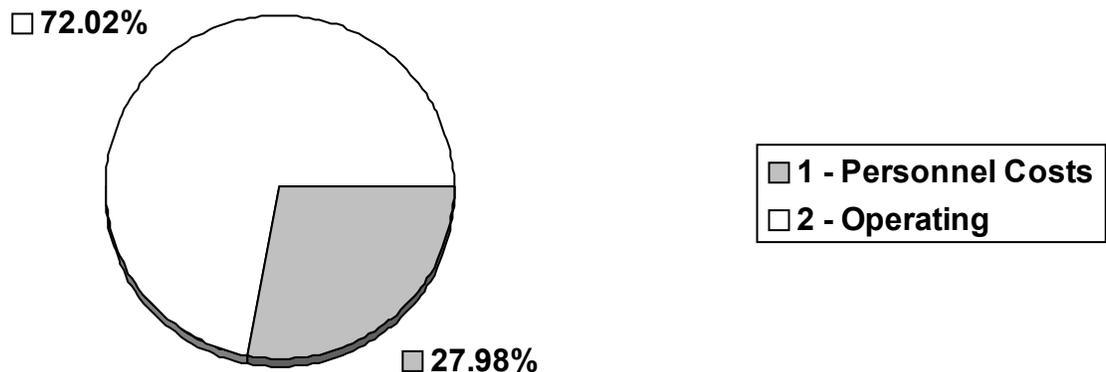
Financial Data

	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

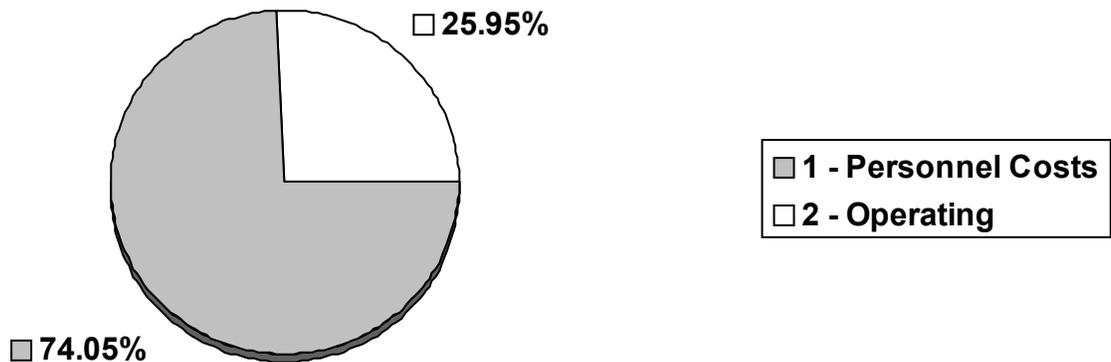
Financial Data

	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

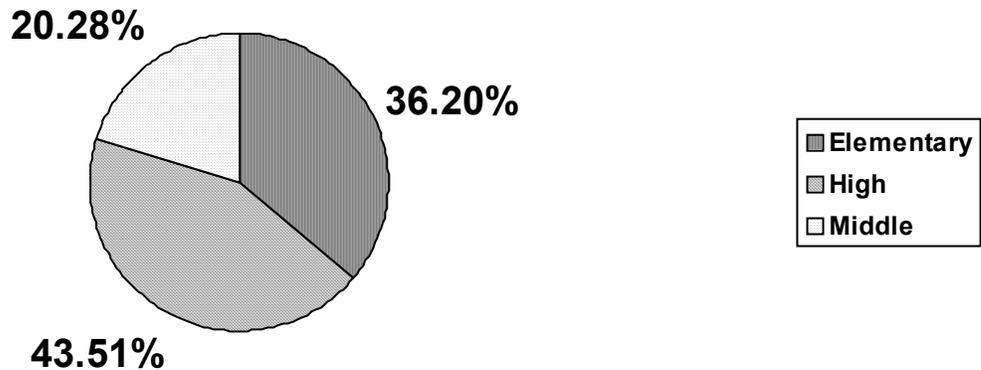
0-200	\$28,366	401-450	\$35,921	651-700	\$42,874
201-250	\$29,664	451-500	\$36,848	701-800	\$46,582
251-300	\$31,518	501-550	\$37,775	801-1000	\$58,633
301-350	\$33,140	551-600	\$38,702	1001-1250	\$72,538
351-400	\$34,531	601-650	\$41,020	1251-1450	\$79,954
				1451+	\$90,151

* 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

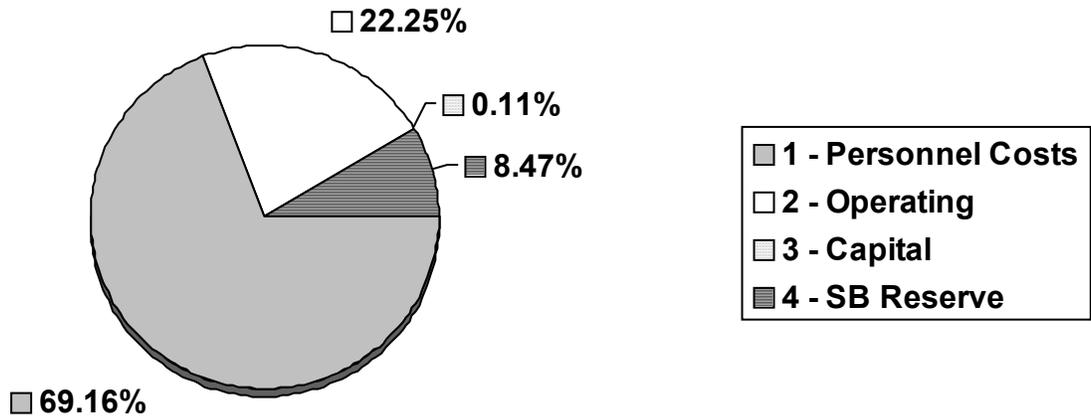
Financial Data

	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

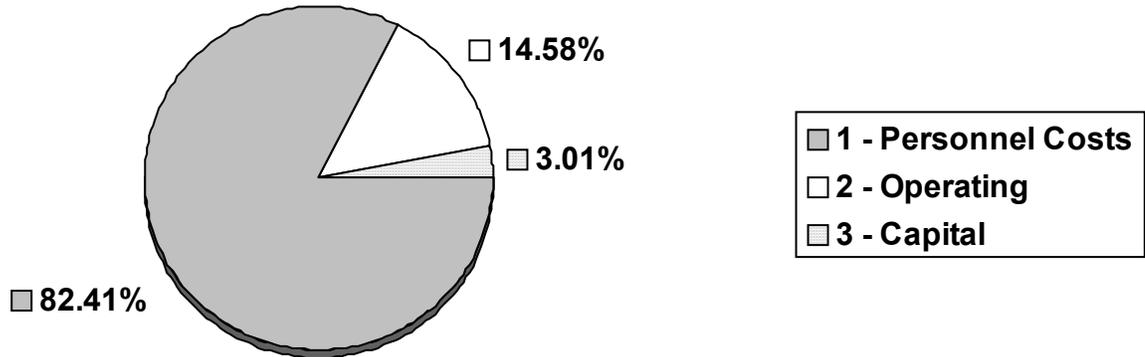
Financial Data

	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

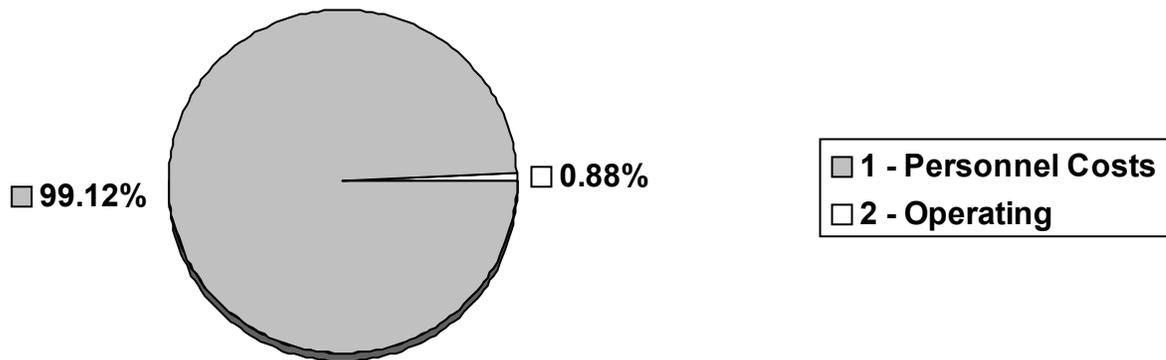
Financial Data

	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

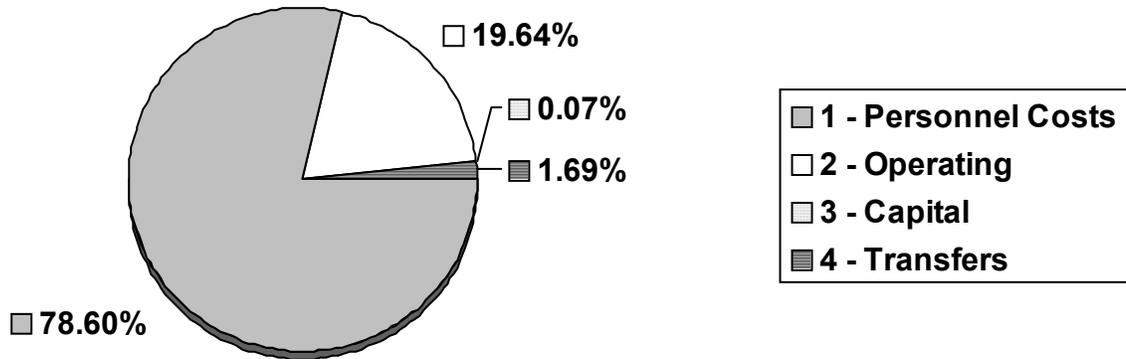
Financial Data

	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

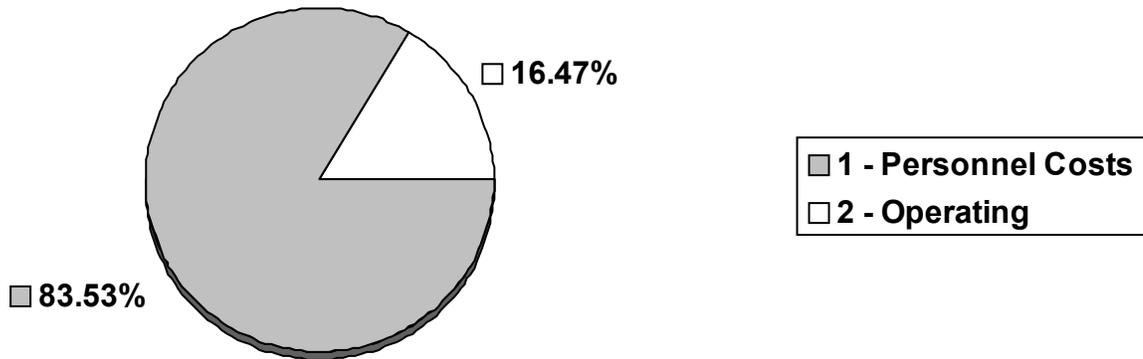
Financial Data

	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

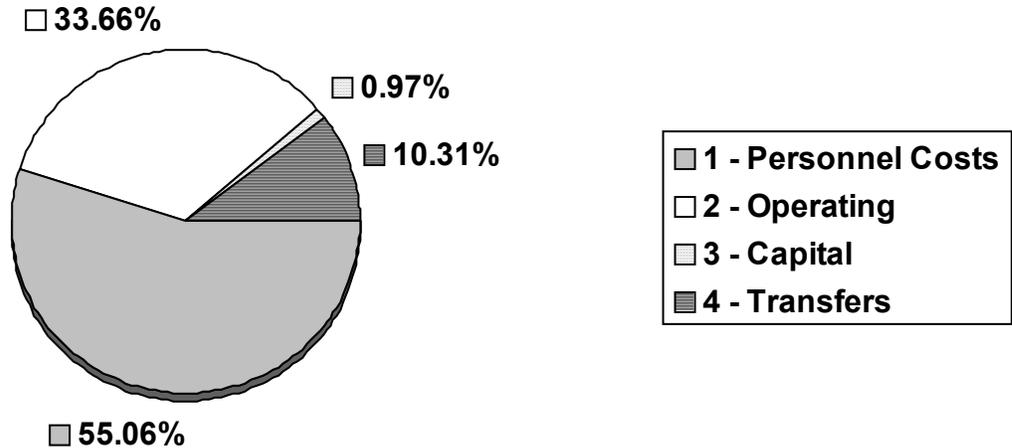
Financial Data

	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

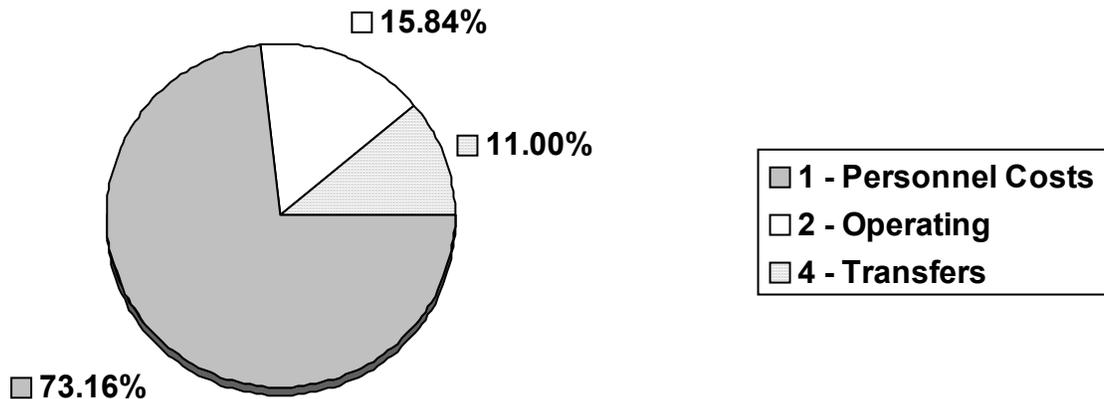
Financial Data

	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

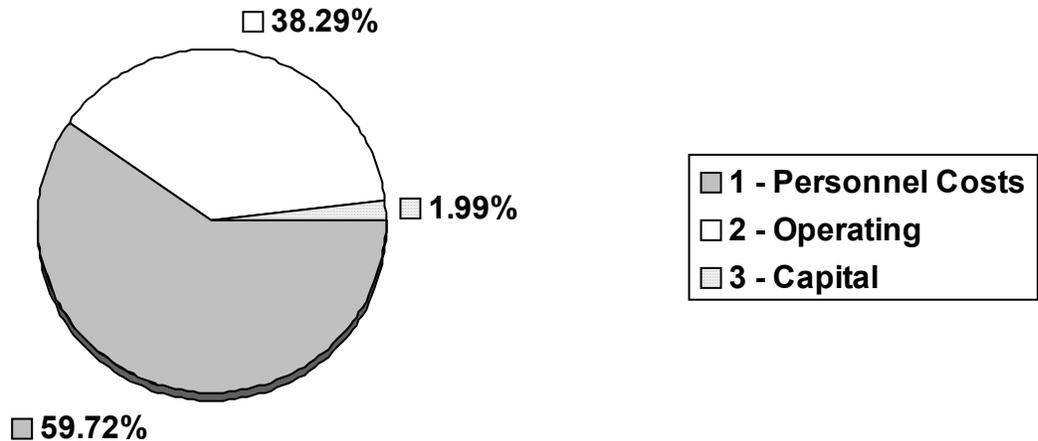
Financial Data

	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

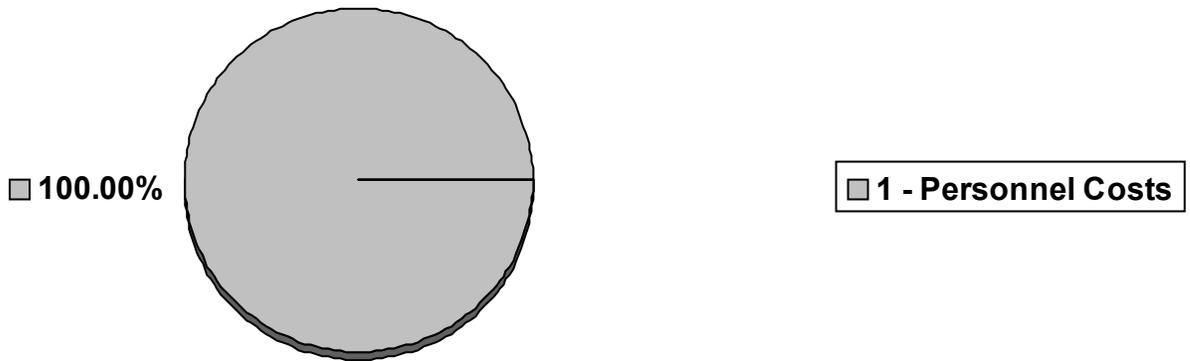
Financial Data

	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

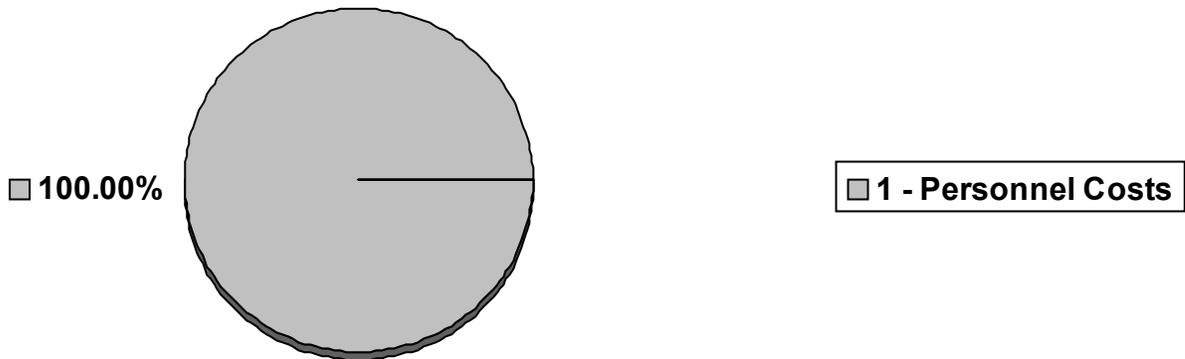
Financial Data

	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
FY 2011-12 School Board's Requested Budget

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

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

Cost Center	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Change	12/13 Projected
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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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

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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

Self-Sustaining Financials

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

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3000 - FOOD SERVICES

Description

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

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

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

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

The 2011-12 food services budget is prepared with an increase in lunch prices. In order to operate as a financially sound, self-sustaining program and to continue to provide well-balanced nutritious meals, a periodic meal price increase must occur. The USDA suggested meal price formula is referenced when preparing meal prices. The price increase of \$.20 for lunch offsets operational expenses and builds a fund reserve. The last meal price increase was in July 2009. The meal price structure prepared in 2011-12 budget is as follows:

	Current	Proposed
- Student breakfast	\$1.30	\$1.30
- Student lunch primary grades:	\$2.05	\$2.25
- Student lunch secondary grades:	\$2.30	\$2.50
- Adult breakfast:	\$1.55	\$1.55
- Adult lunch:	\$2.95	\$3.05

The Child Nutrition Program (CNP) continues to support the School Board goals with initiatives focused on nutrition and wellness education for both students and team members. The USDA Fresh Fruit and Vegetable Program are in operation at Mary C.Greer elementary school for the second year as well as B.F. Yancey elementary school which is in their first year of the program. This school year a breakfast program was added to Hollymead elementary school. The CNP provides a variety of promotions throughout the school year to include National School Lunch Week, Farm-to-School Week and National Nutrition Month which are standard promotions each school year. The CNP continues to move forward with initiatives while ensuring the financial integrity of the program.

Critical Challenges

Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance. The Healthy, Hunger-Free Kids Act (S.3307) was signed into law by President Obama on December 13, 2010. There are a variety of provisions to the School Meal Program that will occur over a period of time. School meal pattern requirements and the definition of direct free meal certification, are the two main areas that will be affected. The school meal pattern provisions are in correlation with the 2009 Institute of Medicine (IOM) recommendation for school meals. With the release of these recommendations last school year, the CNP has already incorporated some of these standards into Albemarle School Meal program. The USDA will analyze and review the law to identify areas where it will need to issue regulation or guidance on the law's many provision. The CNP is awaiting further direction from the USDA.

3000 - FOOD SERVICES

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	1,539,184	1,520,923	2,017,564	1,820,082	1,874,684	54,602	3.00
Local	2,790,528	3,215,206	2,696,494	3,076,732	3,186,119	109,387	3.56
State	70,400	60,784	57,632	74,500	76,000	1,500	2.01
Totals	4,400,112	4,796,913	4,771,690	4,971,314	5,136,803	165,489	3.33

Expenditures

	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
Personnel	1,737,812	1,784,918	1,717,035	1,812,492	86.27	1,861,903	86.90	49,411	2.73
Benefits	719,962	788,214	757,781	833,901		815,963		-17,938	-2.15
Operating	1,883,574	2,090,535	1,987,161	2,172,921		2,328,937		156,016	7.18
Capital	28,989	58,246	27,588	77,000		55,000		-22,000	-28.57
Transfers	75,000	75,000	75,000	75,000		75,000		0	0.00
Totals	4,445,337	4,796,913	4,564,566	4,971,314	86.27	5,136,803	86.90	165,489	3.33

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$187,943	\$60,697	\$248,640
Salaries-Office Clerical	1.50	\$57,103	\$17,478	\$74,581
Salaries-Food Service	82.40	\$1,472,105	\$596,326	\$2,068,431
Other Wages/Benefits	0.00	\$144,752	\$141,462	\$286,214
Totals	86.90	\$1,861,903	\$815,963	\$2,677,866

3002 - SUMMER FEEDING PROGRAM

Description

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

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

- Catering CFA event.

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

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

Critical Challenges

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

3002 - SUMMER FEEDING PROGRAM

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	251,804	304,000	267,920	303,500	300,500	-3,000	-0.99
Totals	251,804	304,000	267,920	303,500	300,500	-3,000	-0.99

Expenditures

	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
Personnel	84,313	119,550	85,070	119,550		119,500		-50	-0.04
Benefits	6,450	9,145	6,508	9,145		9,142		-3	-0.03
Operating	82,411	155,305	75,060	159,805		155,358		-4,447	-2.78
Capital	36,483	20,000	5,795	15,000		16,500		1,500	10.00
Totals	209,657	304,000	172,433	303,500		300,500		-3,000	-0.99

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$119,500	\$9,142	\$128,642
Totals	0.00	\$119,500	\$9,142	\$128,642

3101 - TITLE I

Description

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

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

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

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

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

Critical Challenges

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

3101 - TITLE I

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	1,179,160	1,235,950	1,228,169	1,789,581	1,600,000	-189,581	-10.59
Totals	1,179,160	1,235,950	1,228,169	1,789,581	1,600,000	-189,581	-10.59

Expenditures

	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
Personnel	745,150	736,341	944,401	764,472	14.10	956,090	17.22	191,618	25.07
Benefits	236,944	229,593	246,610	187,174		264,962		77,788	41.56
Operating	197,065	270,016	37,157	837,935		378,948		-458,987	-54.78
Totals	1,179,159	1,235,950	1,228,169	1,789,581	14.10	1,600,000	17.22	-189,581	-10.59

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$80,320	\$23,802	\$104,122
Salaries-Teacher	13.38	\$725,974	\$204,244	\$930,218
Salaries-Teacher Aide	2.34	\$41,451	\$21,530	\$62,981
Salaries-Office Clerical	0.50	\$26,345	\$9,113	\$35,458
Other Wages/Benefits	0.00	\$82,000	\$6,273	\$88,273
Totals	17.22	\$956,090	\$264,962	\$1,221,052

3103 - MIGRANT

Description

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

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

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

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

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

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

Critical Challenges

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

3103 - MIGRANT

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	132,140	130,000	121,729	130,000	130,000	0	0.00
Local	11,400	17,050	11,530	17,000	17,000	0	0.00
Totals	143,540	147,050	133,259	147,000	147,000	0	0.00

Expenditures

	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
Personnel	107,470	104,092	97,934	106,092	0.80	109,483	0.80	3,391	3.20
Benefits	19,638	19,968	18,206	15,888		19,383		3,495	22.00
Operating	21,010	22,990	14,057	25,020		18,134		-6,886	-27.52
Totals	148,118	147,050	130,197	147,000	0.80	147,000	0.80	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.20	\$18,184	\$5,227	\$23,411
Salaries-Teacher	0.50	\$16,030	\$6,978	\$23,008
Salaries-Office Clerical	0.10	\$5,269	\$1,823	\$7,092
Other Wages/Benefits	0.00	\$70,000	\$5,355	\$75,355
Totals	0.80	\$109,483	\$19,383	\$128,866

3115 - ADULT EDUCATION

Description

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

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

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

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

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

Critical Challenges

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

3115 - ADULT EDUCATION

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	68,900	100,000	74,200	100,000	100,000	0	0.00
Local	22,791	26,500	22,843	26,500	26,500	0	0.00
Totals	91,691	126,500	97,043	126,500	126,500	0	0.00

Expenditures

	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
Personnel	76,010	104,009	80,373	104,022	0.40	104,438	0.50	416	0.40
Benefits	9,918	16,558	15,593	14,641		16,595		1,954	13.35
Operating	5,472	5,933	1,368	7,837		5,467		-2,370	-30.24
Totals	91,400	126,500	97,334	126,500	0.40	126,500	0.50	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.30	\$27,277	\$7,842	\$35,119
Salaries-Teacher	0.20	\$11,061	\$3,697	\$14,758
Other Wages/Benefits	0.00	\$66,100	\$5,056	\$71,156
Totals	0.50	\$104,438	\$16,595	\$121,033

3116 - ECON DISLOCATED WORKERS

Description

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

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

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

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

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

Critical Challenges

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

3116 - ECON DISLOCATED WORKERS

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	27,189	55,000	22,248	60,000	60,000	0	0.00
Totals	27,189	55,000	22,248	60,000	60,000	0	0.00

Expenditures

	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
Personnel	0	35,500	12,917	43,340		39,500		-3,840	-8.86
Benefits	0	2,716	1,743	3,315		3,022		-293	-8.84
Operating	11,005	15,834	17,111	13,345		17,478		4,133	30.97
Capital	858	950	0	0		0		0	0.00
Totals	11,863	55,000	31,771	60,000		60,000		0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$39,500	\$3,022	\$42,522
Totals	0.00	\$39,500	\$3,022	\$42,522

3131 - TECHNOLOGY CHALLENGE GRANT

Description

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

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

- Teacher Training; and,
- Technology Curriculum Development.

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

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

Critical Challenges

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

3131 - TECHNOLOGY CHALLENGE GRANT

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	0	13,654	17,654	15,777	15,776	-1	-0.01
Totals	0	13,654	17,654	15,777	15,776	-1	-0.01

Expenditures

	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
Personnel	0	12,684	13,000	14,655		14,655		0	0.00
Benefits	0	970	995	1,122		1,121		-1	-0.09
Operating	0	0	4,000	0		0		0	0.00
Totals	0	13,654	17,995	15,777		15,776		-1	-0.01

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$14,655	\$1,121	\$15,776
Totals	0.00	\$14,655	\$1,121	\$15,776

3133 - GENERAL ADULT ED.

Description

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

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

- Evening adult education classes.

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

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

Critical Challenges

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

3133 - GENERAL ADULT ED.

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	730	9,000	554	5,000	5,000	0	0.00
State	8,824	10,000	10,445	10,000	10,000	0	0.00
Totals	9,554	19,000	10,999	15,000	15,000	0	0.00

Expenditures

	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
Personnel	11,260	16,685	10,834	12,969		12,969		0	0.00
Benefits	861	1,276	829	992		992		0	0.00
Operating	1,120	1,039	1,000	1,039		1,039		0	0.00
Totals	13,241	19,000	12,663	15,000		15,000		0	0.00

Compensation and Benefit Information

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

3142 - ALTERNATIVE EDUCATION

Description

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

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

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

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

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

Critical Challenges

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

3142 - ALTERNATIVE EDUCATION

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
State	23,576	23,576	23,576	23,576	23,576	0	0.00
Totals	23,576	23,576	23,576	23,576	23,576	0	0.00

Expenditures

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

3145 - AIMR- SUMMER RENTAL

Description

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

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

- Summer rental of Monticello High.

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

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

Critical Challenges

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

3145 - AIMR- SUMMER RENTAL

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	477,850	446,010	477,850	446,010	446,010	0	0.00
Totals	477,850	446,010	477,850	446,010	446,010	0	0.00

Expenditures

	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
Personnel	8,385	19,543	27,967	19,543		19,543		0	0.00
Benefits	642	1,495	2,140	1,495		1,495		0	0.00
Operating	54,327	148,500	97,939	148,500		148,500		0	0.00
Capital	23,095	1,472	9,705	1,472		1,472		0	0.00
Transfers	275,000	275,000	275,000	275,000		275,000		0	0.00
Totals	361,449	446,010	412,750	446,010		446,010		0	0.00

Compensation and Benefit Information

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

3151 - TEACHER MENTORING PROGRAM

Description

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

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

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

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

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

Critical Challenges

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

3151 - TEACHER MENTORING PROGRAM

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
State	8,349	9,586	11,865	9,586	11,865	2,279	23.77
Totals	8,349	9,586	11,865	9,586	11,865	2,279	23.77

Expenditures

	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
Personnel	4,000	3,000	0	3,000		100		-2,900	-96.67
Benefits	308	230	0	230		7		-223	-96.96
Operating	4,039	6,356	11,875	6,356		11,758		5,402	84.99
Totals	8,347	9,586	11,875	9,586		11,865		2,279	23.77

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$100	\$7	\$107
Totals	0.00	\$100	\$7	\$107

3152 - ALGEBRA READINESS

Description

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

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

- Math tutoring in middle schools.

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

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

Critical Challenges

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

3152 - ALGEBRA READINESS

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
State	33,063	35,000	33,063	28,104	33,063	4,959	17.65
Totals	33,063	35,000	33,063	28,104	33,063	4,959	17.65

Expenditures

	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
Personnel	4,362	12,076	20,137	7,500		10,000		2,500	33.33
Benefits	334	924	1,949	574		765		191	33.28
Operating	28,368	22,000	6,974	20,030		22,298		2,268	11.32
Capital	0	0	4,002	0		0		0	0.00
Totals	33,064	35,000	33,063	28,104		33,063		4,959	17.65

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$10,000	\$765	\$10,765
Totals	0.00	\$10,000	\$765	\$10,765

3157 - KLUGE-CLUB YANCEY

Description

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

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

- Yancey's after-school program.

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

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

Critical Challenges

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

3157 - KLUGE-CLUB YANCEY

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	20,000	20,000	20,000	20,000	30,000	10,000	50.00
Totals	20,000	20,000	20,000	20,000	30,000	10,000	50.00

Expenditures

	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
Personnel	16,045	18,579	16,045	18,579		18,579		0	0.00
Benefits	3,955	1,421	3,955	1,421		1,421		0	0.00
Operating	0	0	0	0		10,000		10,000	100.00
Totals	20,000	20,000	20,000	20,000		30,000		10,000	50.00

Compensation and Benefit Information

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

3158 - AMERICAN HISTORY GRANT

Description

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

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

- American History Project.

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

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

Critical Challenges

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

3158 - AMERICAN HISTORY GRANT

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	102,631	0	96,865	104,000	104,000	0	0.00
Totals	102,631	0	96,865	104,000	104,000	0	0.00

Expenditures

	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
Personnel	80,535	0	76,068	83,897	1.00	82,315	1.00	-1,582	-1.89
Benefits	22,096	0	20,602	20,103		21,685		1,582	7.87
Operating	0	0	194	0		0		0	0.00
Totals	102,631	0	96,865	104,000	1.00	104,000	1.00	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$82,315	\$21,685	\$104,000
Totals	1.00	\$82,315	\$21,685	\$104,000

3162 - ARRA-FEDERAL

Description

The mission of the ARRA-FEDERAL is to jumpstart our economy, create or save jobs, and put a down payment on addressing long-neglected challenges so our country can thrive in the 21st century in support of the Division's strategic plan.

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

- Education Jobs Fund.

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

The education jobs funding will be used to support staffing equivalent to reducing class size by one student in grades 4-12 for one year. The remaining funding will be used to fund one-time emergency staffing in FY 2011-2012.

Critical Challenges

After FY 2011-2012, 17.12 FTE must be transferred into the K-12 instructional salaries account. Emergency staffing of 3.58 FTE will be used for emergency staffing only.

3162 - ARRA-FEDERAL

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	0	0	2,029,900	2,084,721	1,314,905	-769,816	-36.93
Local	0	0	755,398	770,869	0	-770,869	-100.00
Totals	0	0	2,785,298	2,855,590	1,314,905	-1,540,685	-53.95

Expenditures

	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
Personnel	0	0	1,433,650	1,566,669	25.58	963,875	20.70	-602,794	-38.48
Benefits	0	0	388,665	346,840		351,030		4,190	1.21
Operating	0	0	635,389	682,754		0		-682,754	-100.00
Capital	0	0	327,593	259,327		0		-259,327	-100.00
Totals	0	0	2,785,298	2,855,590	25.58	1,314,905	20.70	-1,540,685	-53.95

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	20.70	\$963,875	\$351,030	\$1,314,905
Totals	20.70	\$963,875	\$351,030	\$1,314,905

3172 - TITLE I 1003A-GREER ELEM

Description

The mission of the Title I 1003A Greer Elementary is to provide additional school improvement funds to Greer Elementary School's administrators and staff in support of the Division's strategic plan.

The Title I 1003A Greer Elementary is responsible for the following major programs and/or services:

- 2 Data Coaches,
- Expeditionary Learning Training,
- Responsive Classroom Training,
- Teach First Formative Assessment; and,
- School-wide Professional Development.

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

1003(a) funds are made available to schools in various stages of School Improvement, based on the number of years a school has not made adequate yearly progress in either Reading or Mathematics on its Standards of Learning (SOL) tests. SI funds target Expeditionary Learning and Responsive Classroom trainings and school-wide professional development opportunities, along with two Data Coaches who work with the entire staff.

Critical Challenges

Title I, Part A, Section 1003(a) is funded through the NCLB Act and requires specific rules, regulations, and requirements be met.

3172 - TITLE I 1003A-GREER ELEM

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	0	0	61,000	0	175,608	175,608	100.00
Totals	0	0	61,000	0	175,608	175,608	100.00

Expenditures

	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
Personnel	0	0	0	0		90,903	1.70	90,903	100.00
Benefits	0	0	0	0		12,960		12,960	100.00
Operating	0	0	61,000	0		71,745		71,745	100.00
Totals	0	0	61,000	0		175,608	1.70	175,608	100.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.70	\$82,903	\$12,348	\$95,251
Other Wages/Benefits	0.00	\$8,000	\$612	\$8,612
Totals	1.70	\$90,903	\$12,960	\$103,863

3173 - MIGRNT CONSORT INCNTV GRT

Description

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

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

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

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

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

Critical Challenges

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

3173 - MIGRNT CONSORT INCNTV GRT

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	0	0	9,108	0	24,733	24,733	100.00
Totals	0	0	9,108	0	24,733	24,733	100.00

Expenditures

	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
Personnel	0	0	8,461	0		22,976		22,976	100.00
Benefits	0	0	647	0		1,757		1,757	100.00
Totals	0	0	9,108	0		24,733		24,733	100.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$22,976	\$1,757	\$24,733
Totals	0.00	\$22,976	\$1,757	\$24,733

3201 - C.B.I.P. PROGRAM

Description

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

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

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

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

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

Critical Challenges

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

3201 - C.B.I.P. PROGRAM

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	981,196	1,041,290	1,024,785	1,006,038	1,102,769	96,731	9.62
Totals	981,196	1,041,290	1,024,785	1,006,038	1,102,769	96,731	9.62

Expenditures

	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
Personnel	669,357	699,845	705,738	708,018	24.58	761,149	26.68	53,131	7.50
Benefits	280,332	305,269	268,667	261,844		305,444		43,600	16.65
Operating	10,305	36,176	20,317	36,176		36,176		0	0.00
Totals	959,994	1,041,290	994,722	1,006,038	24.58	1,102,769	26.68	96,731	9.62

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$38,522	\$11,632	\$50,154
Salaries-Teacher	6.03	\$332,988	\$105,450	\$438,438
Salaries-Teacher Aide	20.15	\$358,239	\$185,961	\$544,200
Other Wages/Benefits	0.00	\$31,400	\$2,401	\$33,801
Totals	26.68	\$761,149	\$305,444	\$1,066,593

3202 - E.D. PROGRAM

Description

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

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

- Sp. Ed. Services for emotional dist..

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

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

Critical Challenges

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

3202 - E.D. PROGRAM

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	755,842	826,890	788,887	788,172	787,986	-186	-0.02
Totals	755,842	826,890	788,887	788,172	787,986	-186	-0.02

Expenditures

	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
Personnel	552,944	579,620	556,327	563,208	14.40	565,106	14.40	1,898	0.34
Benefits	195,514	222,344	200,542	200,038		197,954		-2,084	-1.04
Operating	759	24,926	15,973	24,926		24,926		0	0.00
Capital	0	0	3,411	0		0		0	0.00
Totals	749,217	826,890	776,254	788,172	14.40	787,986	14.40	-186	-0.02

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$281,150	\$94,544	\$375,694
Salaries-Psychologist	3.00	\$172,703	\$53,312	\$226,015
Salaries-Teacher Aide	6.40	\$111,253	\$50,098	\$161,351
Totals	14.40	\$565,106	\$197,954	\$763,060

3203 - TITLE II

Description

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

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

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

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

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

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

Critical Challenges

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

3203 - TITLE II

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	368,289	494,970	500,627	450,000	490,000	40,000	8.89
Totals	368,289	494,970	500,627	450,000	490,000	40,000	8.89

Expenditures

	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
Personnel	171,448	291,890	323,874	245,874	5.00	246,568	5.00	694	0.28
Benefits	55,445	59,063	90,813	82,108		87,620		5,512	6.71
Operating	141,395	144,017	82,984	122,018		155,812		33,794	27.70
Totals	368,288	494,970	497,671	450,000	5.00	490,000	5.00	40,000	8.89

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$246,468	\$87,613	\$334,081
Other Wages/Benefits	0.00	\$100	\$7	\$107
Totals	5.00	\$246,568	\$87,620	\$334,188

3205 - PRE-SCHOOL SPECIAL ED.

Description

The mission of the Pre-School Special Education Fund is to provide supplemental support for the existing pre-school program. The Pre-School Special Education Grant is a 15-month federal grant that runs from July 1, 2011 through September 30, 2012. This grant supports educational programming for pre-school special education students between the ages of two and five. Special education services provided through this grant include funding for part-time teaching assistants to serve pre-school students during the regular school year and funding for personnel who provide services to pre-school students in an extended school year program provided during the summer.

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

- Pre-school specialized instruction.

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

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

Critical Challenges

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

3205 - PRE-SCHOOL SPECIAL ED.

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	58,887	67,416	89,822	67,416	64,233	-3,183	-4.72
Totals	58,887	67,416	89,822	67,416	64,233	-3,183	-4.72

Expenditures

	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
Personnel	48,281	57,067	73,579	58,146	2.40	51,165	2.20	-6,981	-12.01
Benefits	10,605	10,349	16,243	9,270		13,068		3,798	40.97
Totals	58,886	67,416	89,822	67,416	2.40	64,233	2.20	-3,183	-4.72

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher Aide	2.20	\$33,726	\$11,734	\$45,460
Other Wages/Benefits	0.00	\$17,439	\$1,334	\$18,773
Totals	2.20	\$51,165	\$13,068	\$64,233

3207 - CARL PERKINS GRANT

Description

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

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

- Career and Technical Education.

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

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

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

Critical Challenges

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

3207 - CARL PERKINS GRANT

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	140,972	147,231	154,275	150,000	150,000	0	0.00
Totals	140,972	147,231	154,275	150,000	150,000	0	0.00

Expenditures

	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
Personnel	38,311	55,097	27,436	31,763	0.53	29,767	0.53	-1,996	-6.28
Benefits	10,640	12,650	9,163	5,318		10,042		4,724	88.83
Operating	9,923	15,660	34,456	9,000		9,000		0	0.00
Capital	87,663	63,824	79,910	103,919		101,191		-2,728	-2.63
Totals	146,537	147,231	150,965	150,000	0.53	150,000	0.53	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.53	\$29,767	\$10,042	\$39,809
Totals	0.53	\$29,767	\$10,042	\$39,809

3212 - SPECIAL EDUCATION JAIL PROGRAM

Description

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

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

- Special education services.

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

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

Critical Challenges

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

3212 - SPECIAL EDUCATION JAIL PROGRAM

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
State	87,875	140,408	86,335	144,606	152,024	7,418	5.13
Totals	87,875	140,408	86,335	144,606	152,024	7,418	5.13

Expenditures

	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
Personnel	65,638	98,457	65,638	98,456	1.80	102,789	1.80	4,333	4.40
Benefits	22,182	34,746	20,644	31,365		34,450		3,085	9.84
Operating	55	5,205	53	12,785		12,785		0	0.00
Capital	0	2,000	0	2,000		2,000		0	0.00
Totals	87,875	140,408	86,335	144,606	1.80	152,024	1.80	7,418	5.13

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.80	\$102,789	\$34,450	\$137,239
Totals	1.80	\$102,789	\$34,450	\$137,239

3215 - TITLE III

Description

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

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

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

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

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

Critical Challenges

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

3215 - TITLE III

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	110,503	120,000	99,040	120,000	126,000	6,000	5.00
Totals	110,503	120,000	99,040	120,000	126,000	6,000	5.00

Expenditures

	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
Personnel	80,735	88,602	71,824	92,344	1.67	96,348	1.67	4,004	4.34
Benefits	29,768	31,398	26,712	27,656		29,652		1,996	7.22
Operating	0	0	504	0		0		0	0.00
Totals	110,503	120,000	99,040	120,000	1.67	126,000	1.67	6,000	5.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$50,176	\$17,705	\$67,881
Salaries-Office Clerical	0.67	\$27,148	\$10,524	\$37,672
Other Wages/Benefits	0.00	\$19,024	\$1,423	\$20,447
Totals	1.67	\$96,348	\$29,652	\$126,000

3219 - 21st CENTURY GRANT - YANCEY

Description

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

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

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

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

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

Critical Challenges

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

3219 - 21st CENTURY GRANT - YANCEY

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	143,086	163,177	147,096	163,177	163,177	0	0.00
Local	0	0	2,458	0	0	0	0.00
Totals	143,086	163,177	149,554	163,177	163,177	0	0.00

Expenditures

	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
Personnel	96,996	97,863	98,062	95,945	4.53	118,255	5.77	22,310	23.25
Benefits	29,915	37,485	31,913	34,036		38,928		4,892	14.37
Operating	15,998	27,829	18,718	33,196		5,994		-27,202	-81.94
Capital	178	0	861	0		0		0	0.00
Totals	143,087	163,177	149,554	163,177	4.53	163,177	5.77	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$41,995	\$16,014	\$58,009
Salaries-After School	4.77	\$76,260	\$22,914	\$99,174
Totals	5.77	\$118,255	\$38,928	\$157,183

3221 - EL CIVICS PARTNERSHIP PROJECT

Description

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

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

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

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

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

Critical Challenges

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

3221 - EL CIVICS PARTNERSHIP PROJECT

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	95,611	150,000	104,389	150,000	150,000	0	0.00
Local	16,500	16,500	16,500	16,500	16,500	0	0.00
Totals	112,111	166,500	120,889	166,500	166,500	0	0.00

Expenditures

	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
Personnel	98,076	128,500	107,814	126,755	0.50	128,502	0.50	1,747	1.38
Benefits	8,537	9,830	9,262	16,126		16,957		831	5.15
Operating	3,708	23,170	3,897	20,619		16,041		-4,578	-22.20
Capital	1,791	5,000	0	3,000		5,000		2,000	66.67
Totals	112,112	166,500	120,973	166,500	0.50	166,500	0.50	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.50	\$27,652	\$9,242	\$36,894
Other Wages/Benefits	0.00	\$100,850	\$7,715	\$108,565
Totals	0.50	\$128,502	\$16,957	\$145,459

3300 - COMMUNITY EDUCATION

Description

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

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

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

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

In an effort to engage and challenge our students, we maintain a focus on utilizing the Framework for Quality Learning (FQL) and 21st century skills in the creation and implementation of quality enrichment programs. Teams composed of site facilitators and EDEP teachers have developed units for our Student Holiday Programs. The site facilitator and assistant site facilitator staff also participate in monthly (FQL) professional development activities. Additionally, further technology and equity and diversity training is provided to enhance interpersonal/communication, and public relations skills.

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

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

Critical Challenges

Staffing these programs remains the greatest challenge. As more is required of EDEP teachers to provide genuine enrichment and additional instructional support, compensation must be adjusted to remain competitive with other job markets seeking employees with similar skills. Likewise, the ability to secure qualified substitutes is even more challenging. The numbers of special needs students requiring one-to-one staffing has increased annually, which significantly impacts expenditures (the cost for care of an individual student is equal to that of a teacher's assistant working with 15 to 20 students). In fact, the cost of providing care for one student may exceed 25% of the total staffing budget for the individual school. Snack expenses for 2010-2011 increased \$6,250 solely as a result of rising milk prices, which represent an overall increase of \$12,500 over the past two years. Additionally, as more of our customers purchase services using credit or debit cards, the fees for these services have increased exponentially from \$5,000 in 2004 to over \$15,400 last year, with a single year increase (FY 2009 to FY 2010) of over \$1600. A 3.00% convenience fee is proposed for FY 2011-2012, however, in an effort to minimize escalating costs. It is increasingly difficult to maintain a cost-effective, fiscally responsible program while concurrently remaining parent-friendly. As parents are challenged to balance their own family budgets, the EDEP program is affected; in short, program usage fluctuates significantly, which impacts attracting and retaining quality staff while operating effectively within the constraints of a self-sustaining budget.

3300 - COMMUNITY EDUCATION

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	1,567,158	1,699,433	1,514,513	1,621,906	1,619,213	-2,693	-0.17
Totals	1,567,158	1,699,433	1,514,513	1,621,906	1,619,213	-2,693	-0.17

Expenditures

	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
Personnel	1,060,034	1,122,755	1,049,450	1,069,843	46.06	1,057,597	44.27	-12,246	-1.14
Benefits	344,677	349,596	356,961	330,976		304,045		-26,931	-8.14
Operating	172,533	167,082	155,816	163,087		198,571		35,484	21.76
Capital	3,507	10,000	4,784	8,000		9,000		1,000	12.50
Transfers	50,000	50,000	50,000	50,000		50,000		0	0.00
Totals	1,630,751	1,699,433	1,617,011	1,621,906	46.06	1,619,213	44.27	-2,693	-0.17

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$77,786	\$23,418	\$101,204
Salaries-Office Clerical	2.38	\$85,505	\$31,323	\$116,828
Salaries-After School	15.53	\$287,919	\$76,323	\$364,242
Salaried-Asep-Tchrs Aides	4.63	\$69,481	\$25,633	\$95,114
Salaries -Asep Head Teacher	15.15	\$428,648	\$124,330	\$552,978
Salarie Asep Spec.Needsteach	5.58	\$78,258	\$20,723	\$98,981
Other Wages/Benefits	0.00	\$30,000	\$2,295	\$32,295
Totals	44.27	\$1,057,597	\$304,045	\$1,361,642

3304 - FAMILIES IN CRISIS GRANT

Description

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

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

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

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

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

Critical Challenges

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

3304 - FAMILIES IN CRISIS GRANT

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	35,673	40,000	38,715	60,000	65,000	5,000	8.33
Local	800	10,000	13,591	10,000	10,000	0	0.00
Totals	36,473	50,000	52,306	70,000	75,000	5,000	7.14

Expenditures

	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
Personnel	24,682	37,625	34,676	56,650		62,700		6,050	10.68
Benefits	3,049	2,879	3,657	4,333		4,796		463	10.69
Operating	11,430	9,496	7,032	9,017		7,504		-1,513	-16.78
Capital	0	0	370	0		0		0	0.00
Totals	39,161	50,000	45,736	70,000		75,000		5,000	7.14

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$62,700	\$4,796	\$67,496
Totals	0.00	\$62,700	\$4,796	\$67,496

3305 - DRIVERS SAFETY FUND

Description

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

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

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

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

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

Critical Challenges

Limitations on fee adjustments present difficulties to meet increased expenses.

3305 - DRIVERS SAFETY FUND

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	199,907	341,000	192,366	375,100	375,100	0	0.00
State	50,502	60,500	50,640	60,500	60,500	0	0.00
Totals	250,409	401,500	243,006	435,600	435,600	0	0.00

Expenditures

	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
Personnel	161,051	265,280	162,640	289,003	1.03	291,111	1.03	2,108	0.73
Benefits	18,006	24,786	18,175	23,088		26,514		3,426	14.84
Operating	56,186	94,734	52,837	104,601		99,067		-5,534	-5.29
Capital	0	16,700	10,965	18,908		18,908		0	0.00
Totals	235,243	401,500	244,618	435,600	1.03	435,600	1.03	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	1.03	\$30,163	\$6,549	\$36,712
Other Wages/Benefits	0.00	\$260,948	\$19,965	\$280,913
Totals	1.03	\$291,111	\$26,514	\$317,625

3306 - OPEN DOORS FUND

Description

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

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

- Continuing Education courses.

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

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

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

Critical Challenges

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

3306 - OPEN DOORS FUND

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	97,937	123,000	106,057	123,000	123,000	0	0.00
Totals	97,937	123,000	106,057	123,000	123,000	0	0.00

Expenditures

	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
Personnel	39,657	41,441	39,048	41,441	0.60	41,590	0.60	149	0.36
Benefits	9,486	9,907	9,197	9,361		9,543		182	1.94
Operating	51,121	70,652	65,761	71,198		70,867		-331	-0.46
Capital	197	1,000	0	1,000		1,000		0	0.00
Totals	100,461	123,000	114,006	123,000	0.60	123,000	0.60	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.60	\$15,090	\$7,516	\$22,606
Other Wages/Benefits	0.00	\$26,500	\$2,027	\$28,527
Totals	0.60	\$41,590	\$9,543	\$51,133

3309 - RACE TO GED

Description

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

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

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

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

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

Critical Challenges

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

3309 - RACE TO GED

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	0	32,812	0	30,000	60,000	30,000	100.00
State	32,812	0	28,000	0	0	0	0.00
Totals	32,812	32,812	28,000	30,000	60,000	30,000	100.00

Expenditures

	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
Personnel	27,671	25,000	23,336	23,000		45,200		22,200	96.52
Benefits	2,118	1,912	1,785	1,760		3,457		1,697	96.42
Operating	3,024	5,900	2,879	5,240		11,343		6,103	116.47
Totals	32,813	32,812	28,000	30,000		60,000		30,000	100.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$45,200	\$3,457	\$48,657
Totals	0.00	\$45,200	\$3,457	\$48,657

3310 - SUMMER SCHOOL FUND

Description

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

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

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

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

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

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

Critical Challenges

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

3310 - SUMMER SCHOOL FUND

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	369,068	412,683	344,582	323,061	323,061	0	0.00
State	144,064	137,500	159,961	137,500	137,500	0	0.00
Totals	513,132	550,183	504,543	460,561	460,561	0	0.00

Expenditures

	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
Personnel	349,618	455,034	350,076	371,782		374,009		2,227	0.60
Benefits	26,746	34,809	26,781	28,439		28,612		173	0.61
Operating	47,618	60,340	49,041	60,340		57,940		-2,400	-3.98
Totals	423,982	550,183	425,898	460,561		460,561		0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$374,009	\$28,612	\$402,621
Totals	0.00	\$374,009	\$28,612	\$402,621

3316 - SAFE SCHOOLS

Description

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

The Safe Schools Grant is responsible for the following major programs and/or services:

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

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

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

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

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

3316 - SAFE SCHOOLS

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	0	0	336,864	778,766	778,766	0	0.00
Totals	0	0	336,864	778,766	778,766	0	0.00

Expenditures

	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
Personnel	0	0	79,347	447,040	9.50	163,393	3.00	-283,647	-63.45
Benefits	0	0	22,328	152,867		52,117		-100,750	-65.91
Operating	0	0	222,428	157,759		508,256		350,497	222.17
Capital	0	0	2,949	21,100		55,000		33,900	160.66
Totals	0	0	327,052	778,766	9.50	778,766	3.00	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$36,360	\$11,185	\$47,545
Salaries-Professional Other	2.00	\$109,257	\$33,592	\$142,849
Salaries-Office Clerical	0.50	\$17,776	\$7,340	\$25,116
Totals	3.00	\$163,393	\$52,117	\$215,510

3317 - HEALTHY STUDENTS

Description

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

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

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

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

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

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

3317 - HEALTHY STUDENTS

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	0	0	403,793	704,360	704,360	0	0.00
Totals	0	0	403,793	704,360	704,360	0	0.00

Expenditures

	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
Personnel	0	0	109,071	326,590	4.50	208,843	4.00	-117,747	-36.05
Benefits	0	0	33,653	80,614		68,844		-11,770	-14.60
Operating	0	0	242,524	261,456		424,673		163,217	62.43
Capital	0	0	6,784	35,700		2,000		-33,700	-94.40
Totals	0	0	392,032	704,360	4.50	704,360	4.00	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.50	\$81,810	\$27,912	\$109,722
Salaries-Professional Other	2.00	\$109,257	\$33,592	\$142,849
Salaries-Office Clerical	0.50	\$17,776	\$7,340	\$25,116
Totals	4.00	\$208,843	\$68,844	\$277,687

3380 - COMMUNITY CHARTER SCHOOL

Description

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

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

- 6th - 8th Grade Instructional Program,
- Literacy and Arts Infused Education,
- Choice Theory School Development; and,
- Mastery Learning.

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

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

The funds for staffing and operational costs for the students enrolled at CPCS was removed from their home middle schools and transferred to CPCS according to the current staffing formula and per pupil allocation. The additional funds for start up costs and staffing have been provided through outside fundraising and the Charter School Grant. In the 2010-2011 budget, the principal position at Murray High School was redesigned to include overseeing the CPCS and Enterprise Center.

Critical Challenges

Preparing all students to succeed as members of a global community and in a global economy along with eliminating the achievement gap remain critical challenges for the Division as a whole and for the Community Charter School. CPCS expands the opportunities for students, many of whom are at-risk and have not been successful in school, using the arts as a means of increasing literacy skills and as a means of expression, discovery, invention, reflection, problem solving and communication skills. The critical challenge within this fund is to be able to continue to raise funding for the expansion of the school to include both grades 6 - 8 and to cover the additional staffing, materials and resources necessary for the success of the school. Two additional challenges for the 2011/2012 school year will be to achieve state accreditation through the use of an alternative accreditation plan and to enroll new students to reach a minimum of 60 students. Fifty percent of the current CPCS enrollment is 8th grade students who will transition to high school in 2011-2012.

3380 - COMMUNITY CHARTER SCHOOL

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	185,420	200,000	208,673	0	0	0	0.00
Local	182,000	130,000	30,195	18,800	95,671	76,871	408.89
Totals	367,420	330,000	238,868	18,800	95,671	76,871	408.89

Expenditures

	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
Personnel	78,540	91,061	53,035	14,128	0.28	80,655	2.56	66,527	470.89
Benefits	18,193	34,670	19,273	4,672		15,016		10,344	221.40
Operating	77,720	95,269	99,476	0		0		0	0.00
Capital	98,560	109,000	110,074	0		0		0	0.00
Totals	273,013	330,000	281,858	18,800	0.28	95,671	2.56	76,871	408.89

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.42	\$63,370	\$10,842	\$74,212
Salaries-Teacher Aide	1.14	\$17,285	\$4,174	\$21,459
Totals	2.56	\$80,655	\$15,016	\$95,671

3501 - McINTIRE TRUST FUND

Description

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

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

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

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

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

Critical Challenges

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

3501 - McINTIRE TRUST FUND

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	8,836	10,000	6,123	10,000	10,000	0	0.00
Totals	8,836	10,000	6,123	10,000	10,000	0	0.00

Expenditures

	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
Operating	0	10,000	14,959	10,000		10,000		0	0.00
Totals	0	10,000	14,959	10,000		10,000		0	0.00

3502 - FOUNDATION FOR EXCELLENCE

Description

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

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

- Individual teacher projects.

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

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

Critical Challenges

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

3502 - FOUNDATION FOR EXCELLENCE

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	17,370	12,000	9,385	12,000	12,000	0	0.00
Totals	17,370	12,000	9,385	12,000	12,000	0	0.00

Expenditures

	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
Personnel	558	0	0	0		0		0	0.00
Benefits	43	0	0	0		0		0	0.00
Operating	15,525	12,000	12,487	12,000		12,000		0	0.00
Totals	16,126	12,000	12,487	12,000		12,000		0	0.00

3905 - SCHOOL BUS REPLACEMENT

Description

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

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

- Bus replacement.

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

The division has traditionally maintained a 13-year replacement cycle which is the current state recommendation. Recent reductions in recurring funding for this program has required the increase our cycle to more than 30 years.

For FY 2011-12 and increase of \$360K in recurring funding is proposed.

Critical Challenges

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

3905 - SCHOOL BUS REPLACEMENT

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	541,739	500,000	537,180	1,510,000	985,270	-524,730	-34.75
Totals	541,739	500,000	537,180	1,510,000	985,270	-524,730	-34.75

Expenditures

	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
Capital	780,548	500,000	511,409	1,510,000		985,270		-524,730	-34.75
Totals	780,548	500,000	511,409	1,510,000		985,270		-524,730	-34.75

3907 - COMPUTER EQUIPMENT

Description

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

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

- Computer replacement and lease.

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

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

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

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

Critical Challenges

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

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

3907 - COMPUTER EQUIPMENT

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	-1,000,000	-50.00
Totals	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	-1,000,000	-50.00

Expenditures

	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
Capital	1,085,579	1,000,000	1,003,278	2,000,000		1,000,000		-1,000,000	-50.00
Totals	1,085,579	1,000,000	1,003,278	2,000,000		1,000,000		-1,000,000	-50.00

3909 - TEXTBOOK REPLACEMENT

Description

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

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

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

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

In 2008-09, \$300,000 was removed from the fund due to budget constraints. This funding also supports the textbook replacement cycle and school-based textbook learning resources allocations. For the 2010-2011 school year, \$300,000 of one-time money from the state was reinstated to this fund. This money will not be available in the future years. As more curriculum and learning resources become available through the internet, teachers will need the tools necessary to fully access this material. In October 2010, the board amended Policy IIAA, Learning Resources/Textbook Selection and Adoption to allow the use of textbook money to be used for instructional technology. This change will also enable teachers through the use varied technologies to provide different methods of engaging students and providing more individualized instruction.

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

Critical Challenges

This department's critical challenge three-fold. The first of these challenges is to find the balance and begin the transition between traditional textbook resources and electronic resources. While these traditional materials are well designed, in most cases, and support literacy across the content areas and instructional strategies, the electronic resources create opportunities for students to access enormous amounts of information and have access to the world. The second challenge is identifying quality resources that are engaging and will support the division standards and goals. The final challenge is of providing equal access to all students. We must ensure that any move to electronic resources provides that all students will have equal access.

3909 - TEXTBOOK REPLACEMENT

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	1,300,950	1,000,000	1,000,000	500,000	505,000	5,000	1.00
Totals	1,300,950	1,000,000	1,000,000	500,000	505,000	5,000	1.00

Expenditures

	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
Operating	929,270	1,000,000	868,415	500,000		505,000		5,000	1.00
Totals	929,270	1,000,000	868,415	500,000		505,000		5,000	1.00

3910 - INTERNAL SERVICE- VEH. MAINT.

Description

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

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

- Government Vehicle Repair.

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

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

Critical Challenges

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

3910 - INTERNAL SERVICE- VEH. MAINT.

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	792,238	799,536	918,438	799,536	918,437	118,901	14.87
Totals	792,238	799,536	918,438	799,536	918,437	118,901	14.87

Expenditures

	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
Operating	792,239	569,432	918,438	569,432		711,816		142,384	25.00
Capital	0	230,104	0	230,104		206,621		-23,483	-10.21
Totals	792,239	799,536	918,438	799,536		918,437		118,901	14.87

Summary of Self-Sustaining Funds

Fund	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
3000 - FOOD SERVICES	4,564,566	4,971,314	5,136,803	165,489	3.33%
3002 - SUMMER FEEDING PROGRAM	172,433	303,500	300,500	-3,000	-0.99%
3010 - FRESH FRUITS/VEG PROG	18,834	0	0	0	0.00%
3101 - TITLE I	1,228,169	1,789,581	1,600,000	-189,581	-10.59%
3103 - MIGRANT	130,197	147,000	147,000	0	0.00%
3104 - MISC. SCHOOL GRANTS	59,203	0	0	0	0.00%
3107 - DRUG EDUCATION GRANT	17,700	0	0	0	0.00%
3115 - ADULT EDUCATION	97,334	126,500	126,500	0	0.00%
3116 - ECON DISLOCATED WORKERS	31,771	60,000	60,000	0	0.00%
3131 - TECHNOLOGY CHALLENGE GRANT	17,995	15,777	15,776	-1	-0.01%
3133 - GENERAL ADULT ED.	12,663	15,000	15,000	0	0.00%
3142 - ALTERNATIVE EDUCATION	23,576	23,576	23,576	0	0.00%
3145 - AIMR- SUMMER RENTAL	412,750	446,010	446,010	0	0.00%
3151 - TEACHER MENTORING PROGRAM	11,875	9,586	11,865	2,279	23.77%
3152 - ALGEBRA READINESS	33,063	28,104	33,063	4,959	17.65%
3157 - KLUGE-CLUB YANCEY	20,000	20,000	30,000	10,000	50.00%
3158 - AMERICAN HISTORY GRANT	96,865	104,000	104,000	0	0.00%
3162 - ARRA-FEDERAL	2,785,298	2,855,590	1,314,905	-1,540,685	-53.95%
3163 - ARRA-STATE	2,365,120	0	0	0	0.00%
3171 - TITLE I-GREER ELEMENTARY	100,817	0	0	0	0.00%
3172 - TITLE I 1003A-GREER ELEM	61,000	0	175,608	175,608	100.00%
3173 - MIGRNT CONSORT INCNTV GRT	9,108	0	24,733	24,733	100.00%
3201 - C.B.I.P. PROGRAM	994,722	1,006,038	1,102,769	96,731	9.62%
3202 - E.D. PROGRAM	776,254	788,172	787,986	-186	-0.02%
3203 - TITLE II	497,671	450,000	490,000	40,000	8.89%
3205 - PRE-SCHOOL SPECIAL ED.	89,822	67,416	64,233	-3,183	-4.72%
3207 - CARL PERKINS GRANT	150,965	150,000	150,000	0	0.00%
3211 - SPECIAL ED. SLIVER GRANT	945	0	0	0	0.00%
3212 - SPECIAL EDUCATION JAIL PROGRAM	86,335	144,606	152,024	7,418	5.13%
3215 - TITLE III	99,040	120,000	126,000	6,000	5.00%
3217 - PROJECT GRADUATION	2,249	0	0	0	0.00%
3219 - 21st CENTURY GRANT - YANCEY	149,554	163,177	163,177	0	0.00%
3221 - EL CIVICS PARTNERSHIP PROJECT	120,973	166,500	166,500	0	0.00%
3300 - COMMUNITY EDUCATION	1,617,011	1,621,906	1,619,213	-2,693	-0.17%
3304 - FAMILIES IN CRISIS GRANT	45,736	70,000	75,000	5,000	7.14%
3305 - DRIVERS SAFETY FUND	244,618	435,600	435,600	0	0.00%
3306 - OPEN DOORS FUND	114,006	123,000	123,000	0	0.00%
3309 - RACE TO GED	28,000	30,000	60,000	30,000	100.00%
3310 - SUMMER SCHOOL FUND	425,898	460,561	460,561	0	0.00%
3316 - SAFE SCHOOLS	327,052	778,766	778,766	0	0.00%
3317 - HEALTHY STUDENTS	392,032	704,360	704,360	0	0.00%
3380 - COMMUNITY CHARTER SCHOOL GRANT	281,858	18,800	95,671	76,871	408.89%
3501 - McINTIRE TRUST FUND	14,959	10,000	10,000	0	0.00%
3502 - FOUNDATION FOR EXCELLENCE	12,487	12,000	12,000	0	0.00%
3905 - SCHOOL BUS REPLACEMENT	511,409	1,510,000	985,270	-524,730	-34.75%
3907 - COMPUTER EQUIPMENT REPLACEMENT	1,003,278	2,000,000	1,000,000	-1,000,000	-50.00%
3909 - TEXTBOOK REPLACEMENT	868,415	500,000	505,000	5,000	1.00%
3910 - INTERNAL SERVICE- VEH. MAINT.	918,438	799,536	918,437	118,901	14.87%
Totals	22,044,064	23,045,976	20,550,906	-2,495,070	-10.83%

Budget Data Analysis

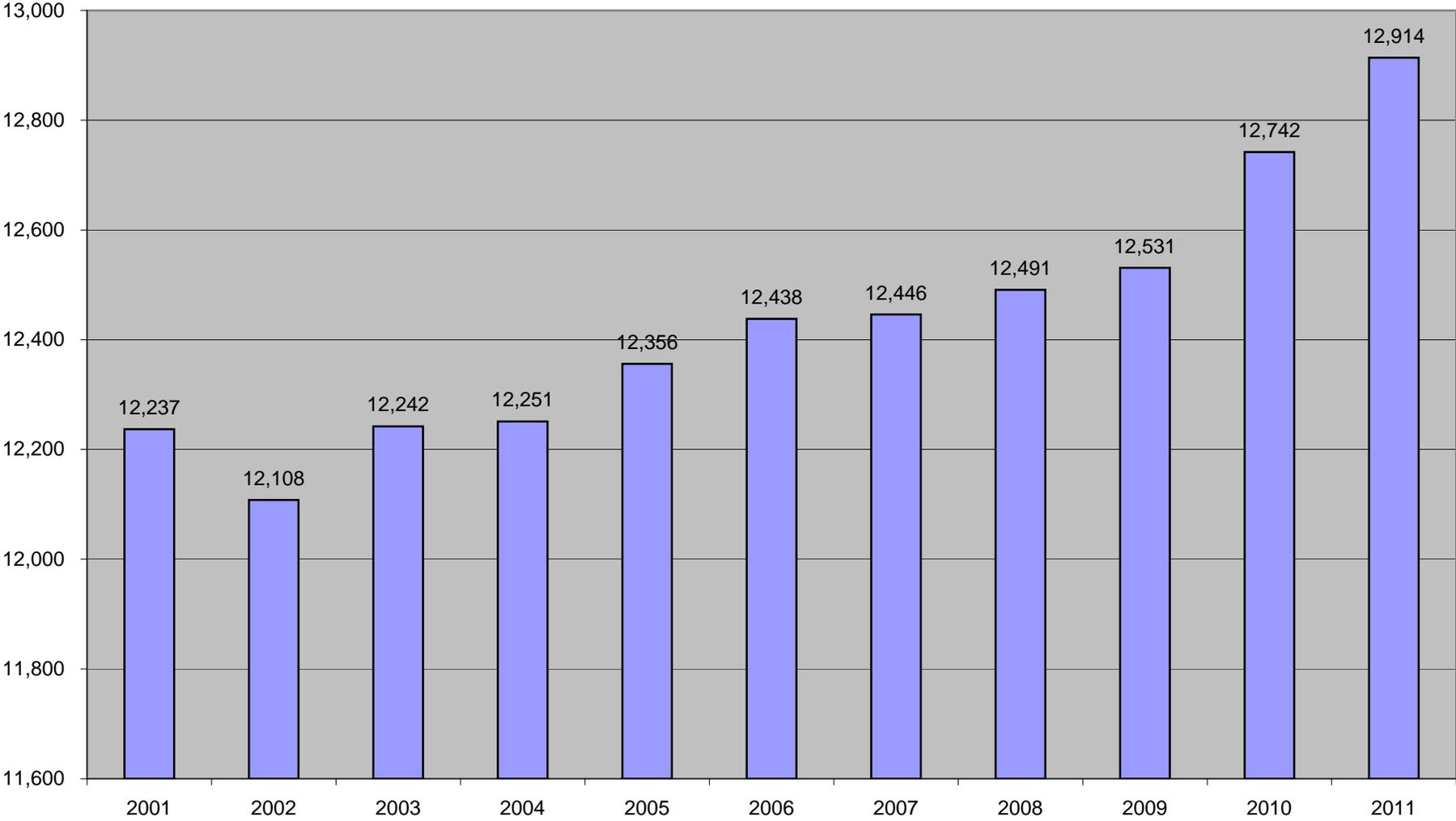
This section provides statistical analysis over ten years as well as a breakout of the current budget proposal

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September 30th Enrollment 2001-2011

- Enrollment has trended upward over the past 10 years, with the greatest occurring growth in the last two years.

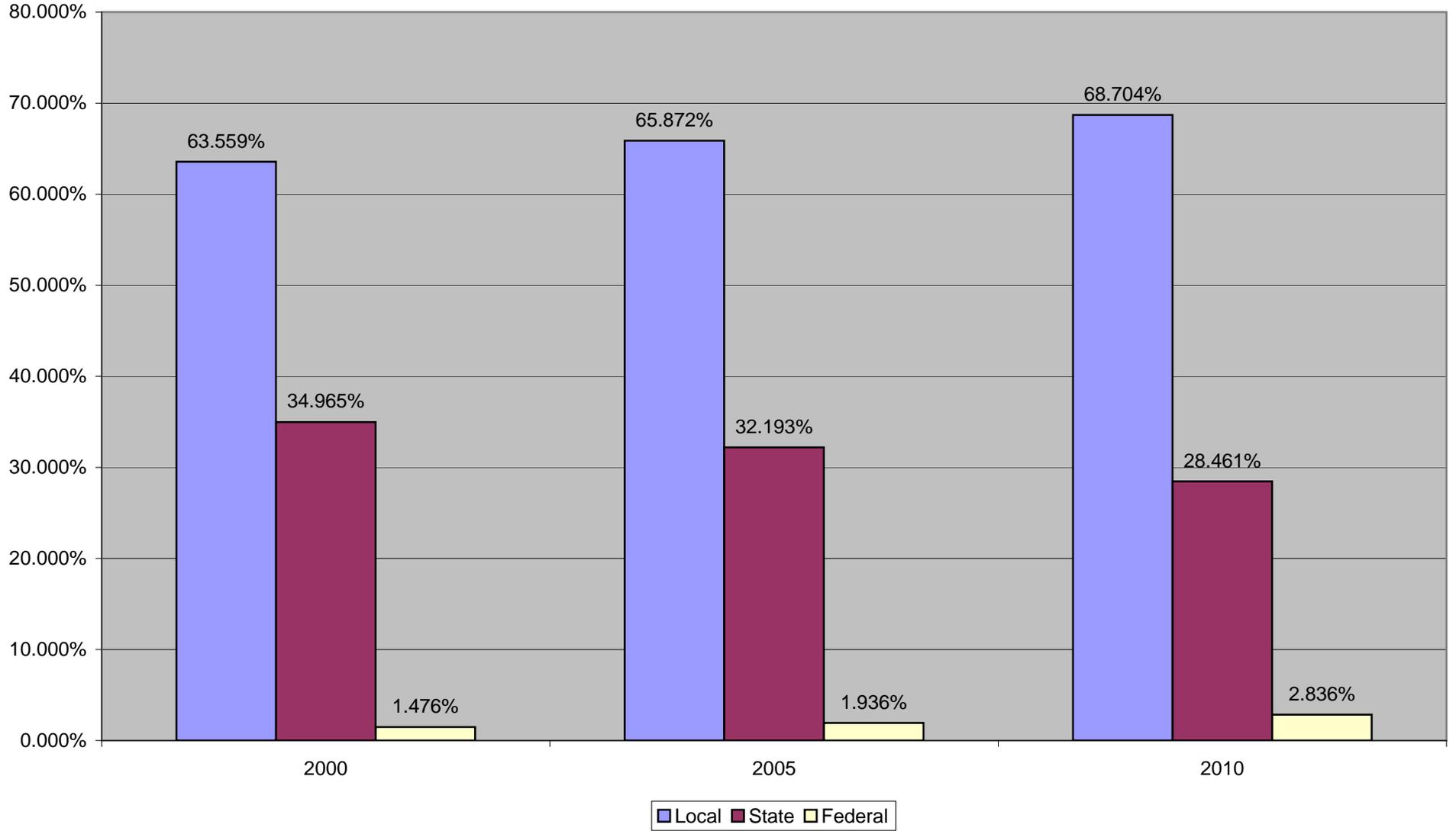
September 30th Enrollment 2001 - 2011



Revenue Percentages 2000-2010

- As a percentage, local revenues have increased over the last 10 years and state funding has decreased
- State revenues 10 years ago were slightly less than 34% of the division's budget
- State revenues in 2010 were less than 29% of the division's budget

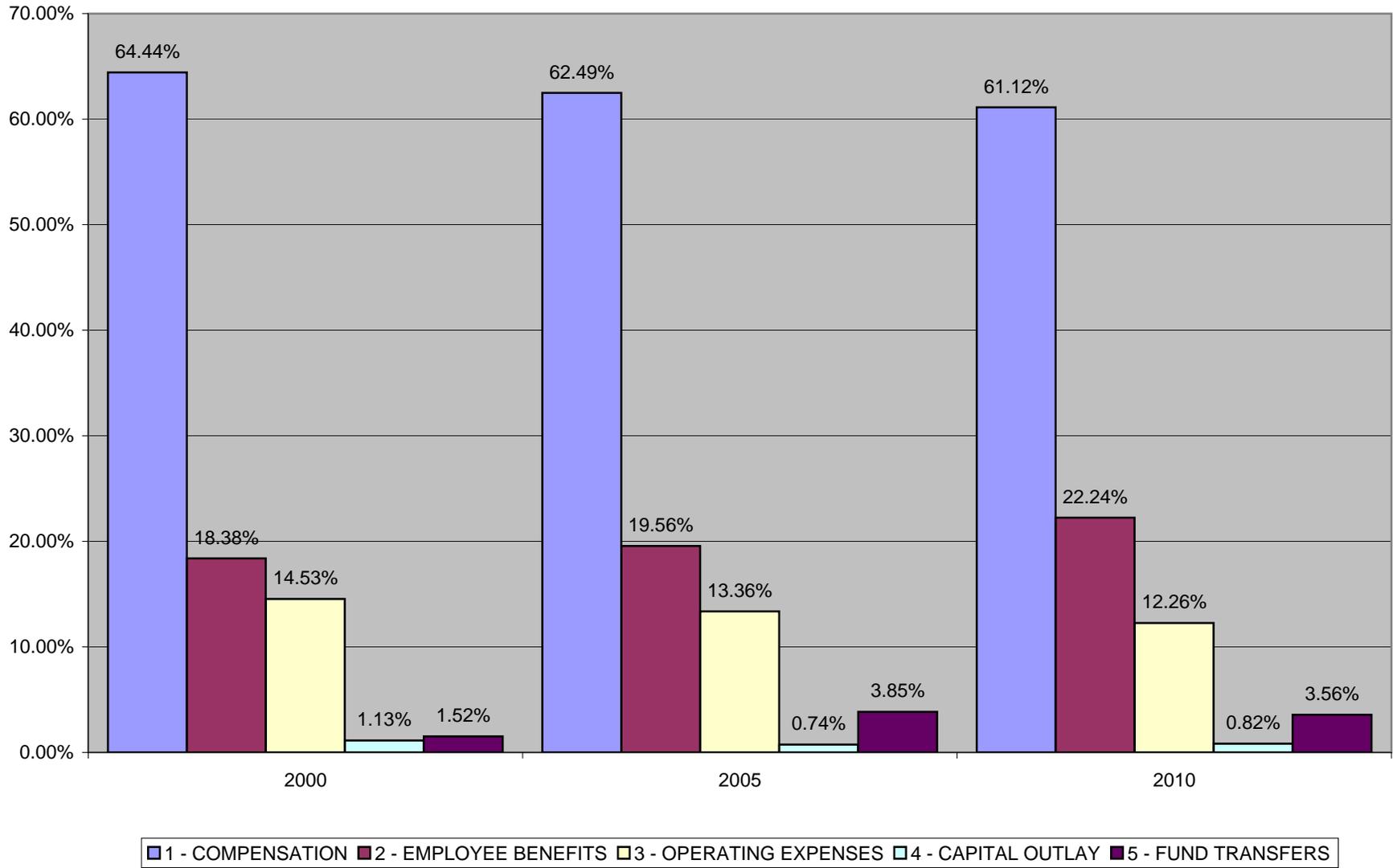
Revenue Percentages 2000-2010



Percentage of Type of Expense Over Time (Actual Dollars)

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

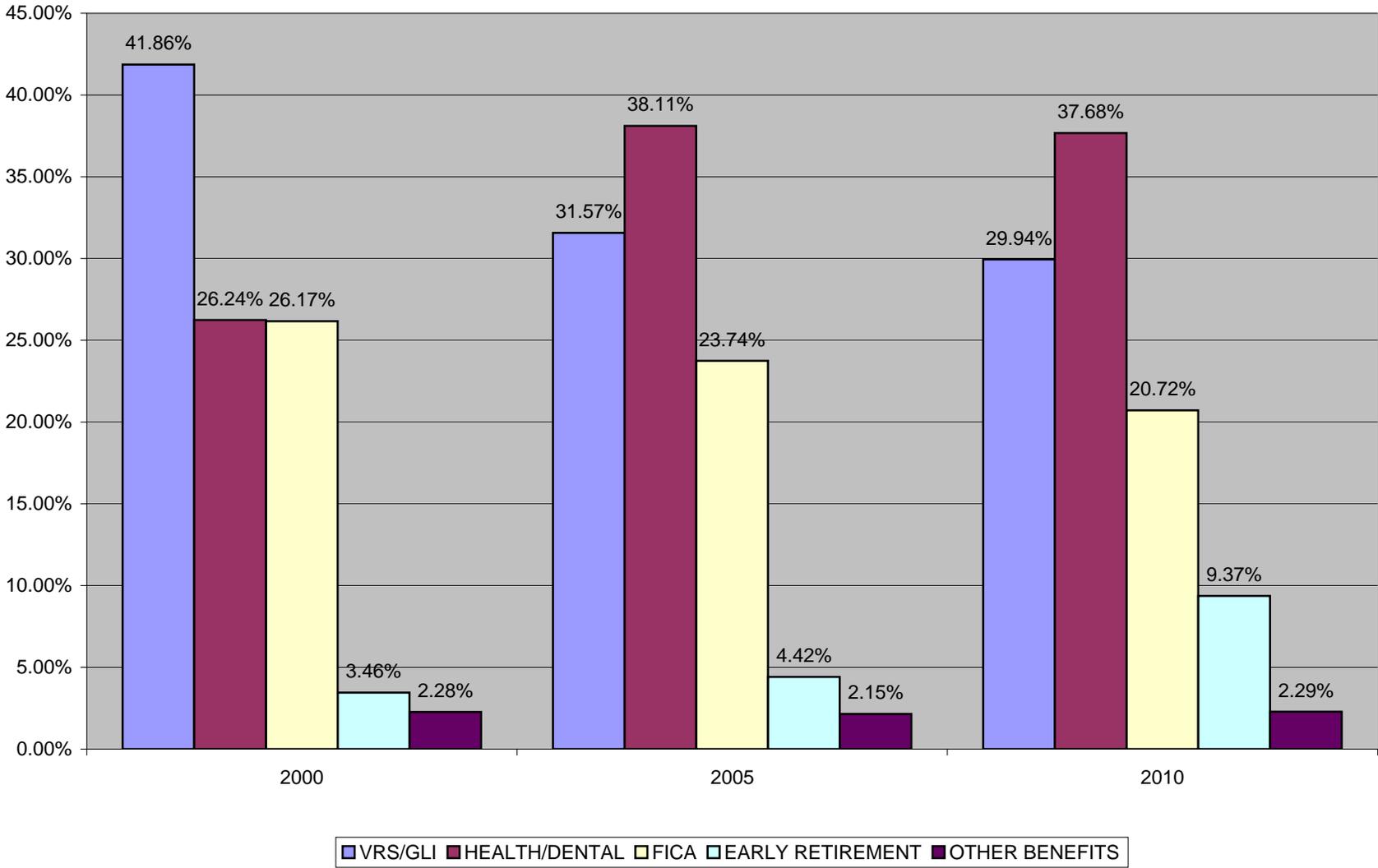
Percentage of Type of Expense Over Time (Actual Dollars)



Benefit Costs Over Time (Actual Dollars)

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

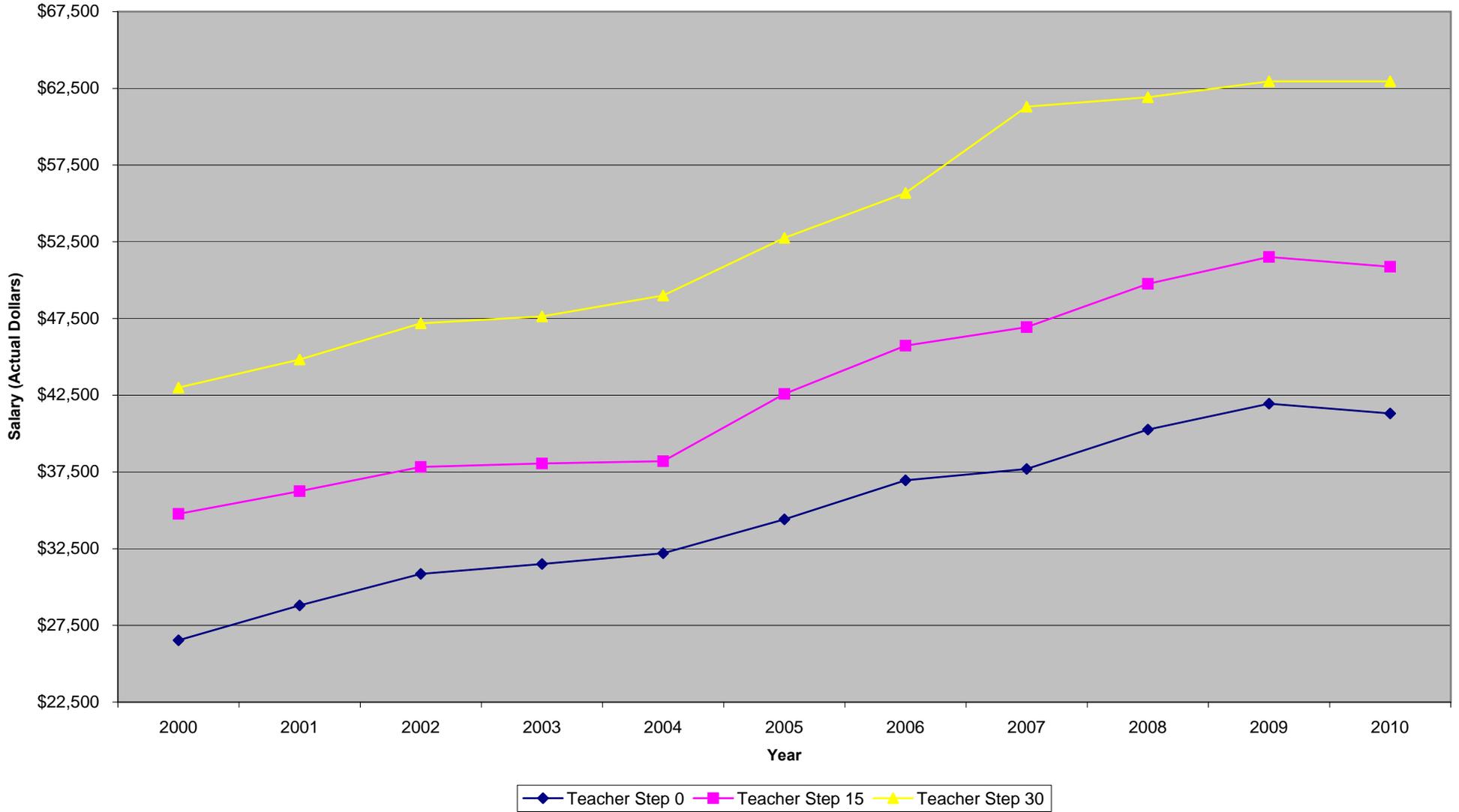
Benefit Costs Over Time (Actual Dollars)



Teacher Scale Across 10 Years (Actual Dollars)

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

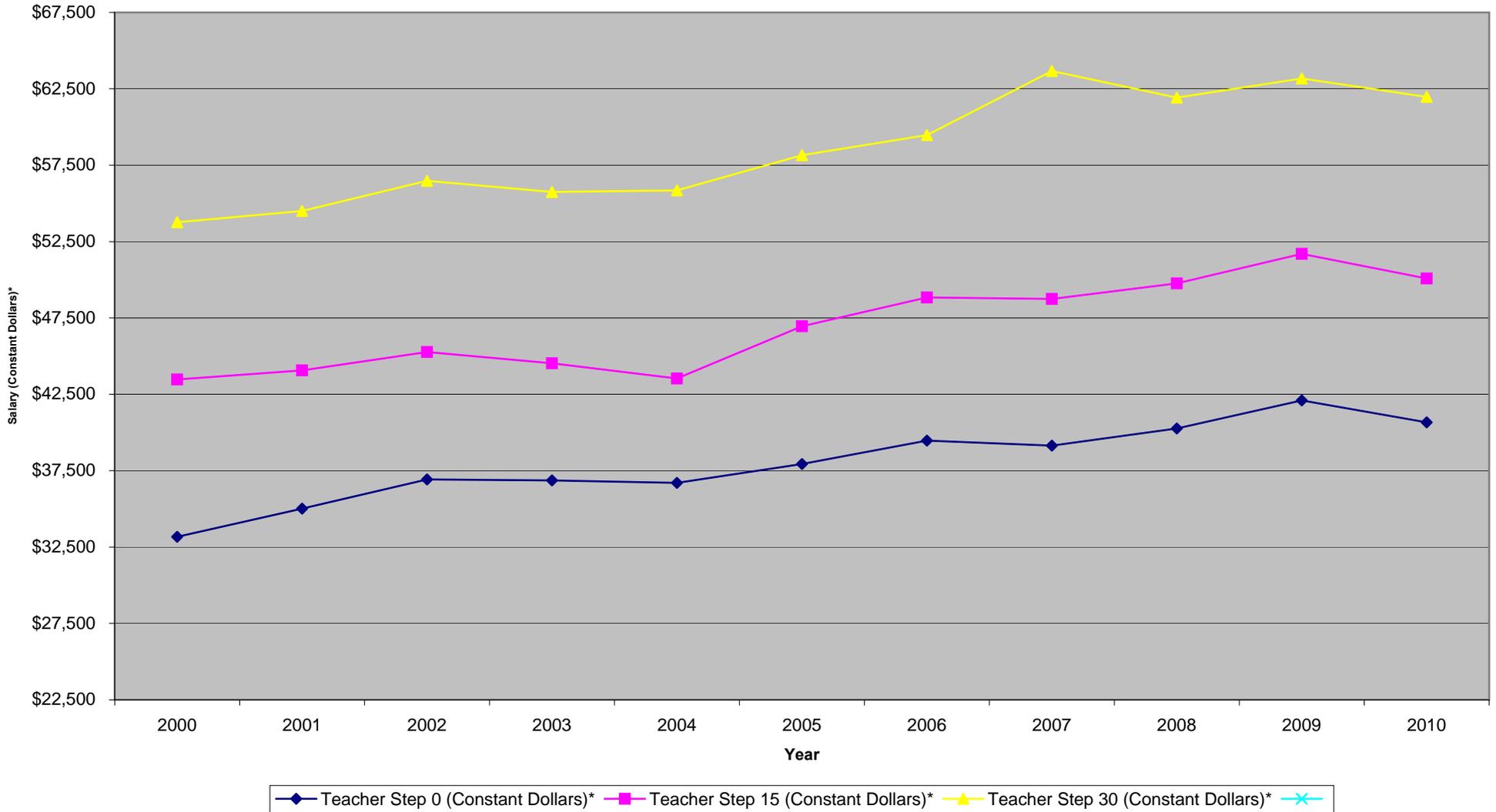
Teacher Scale Across 10 Years (Actual Dollars)



Teacher Scale Across 10 Years (Constant Dollars)*

- This chart displays teacher salary scales (not individuals) across a 10 year period in constant dollars
- Relative to the Consumer Price Index CPI prior to 2004 the pay at these points on teacher scales did not increase substantially
- Following 2004 and moving the benchmark from median to bottom of the top quartile, the scale has increased
- As an example, this indicates in constant 2010 dollars what teachers were paid at step 0, 15, and 30 over 10 years

Teacher Scale Across 10 Years (Constant Dollars)*

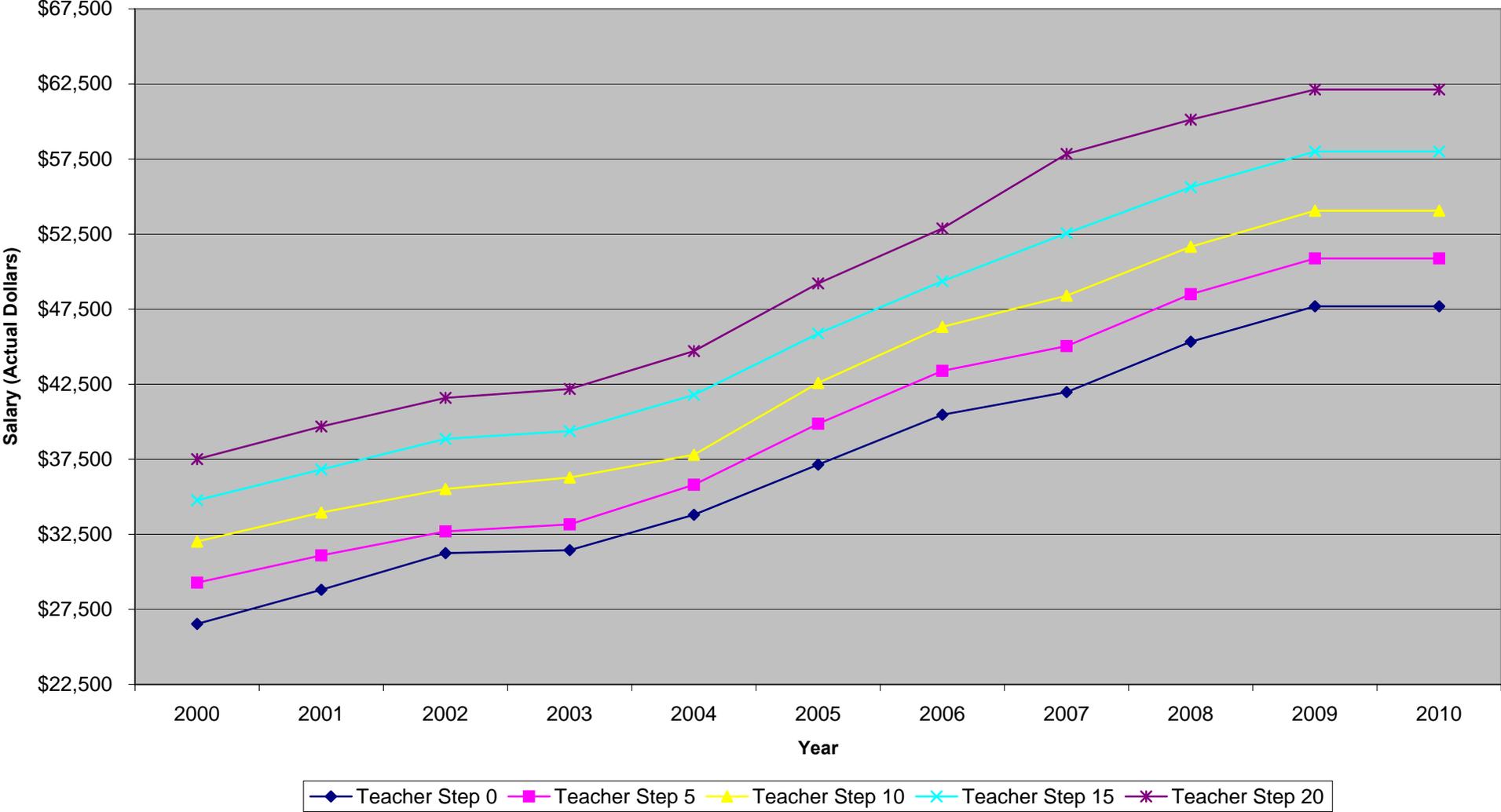


*Based on Consumer Price Index Data from the U.S Department of Labor - Bureau of Labor Statistics

Individual Teacher Scale Across 10 Years (Actual Dollars)

- This chart shows the actual increase in salary provided to a teacher with a bachelors degree this chart shows annual increases associated with step and scale changes across 10 years
- As an example, a teacher starting their career at T0 in 2000 was paid ~\$26,632, 10 years later their salary is more than \$47,500

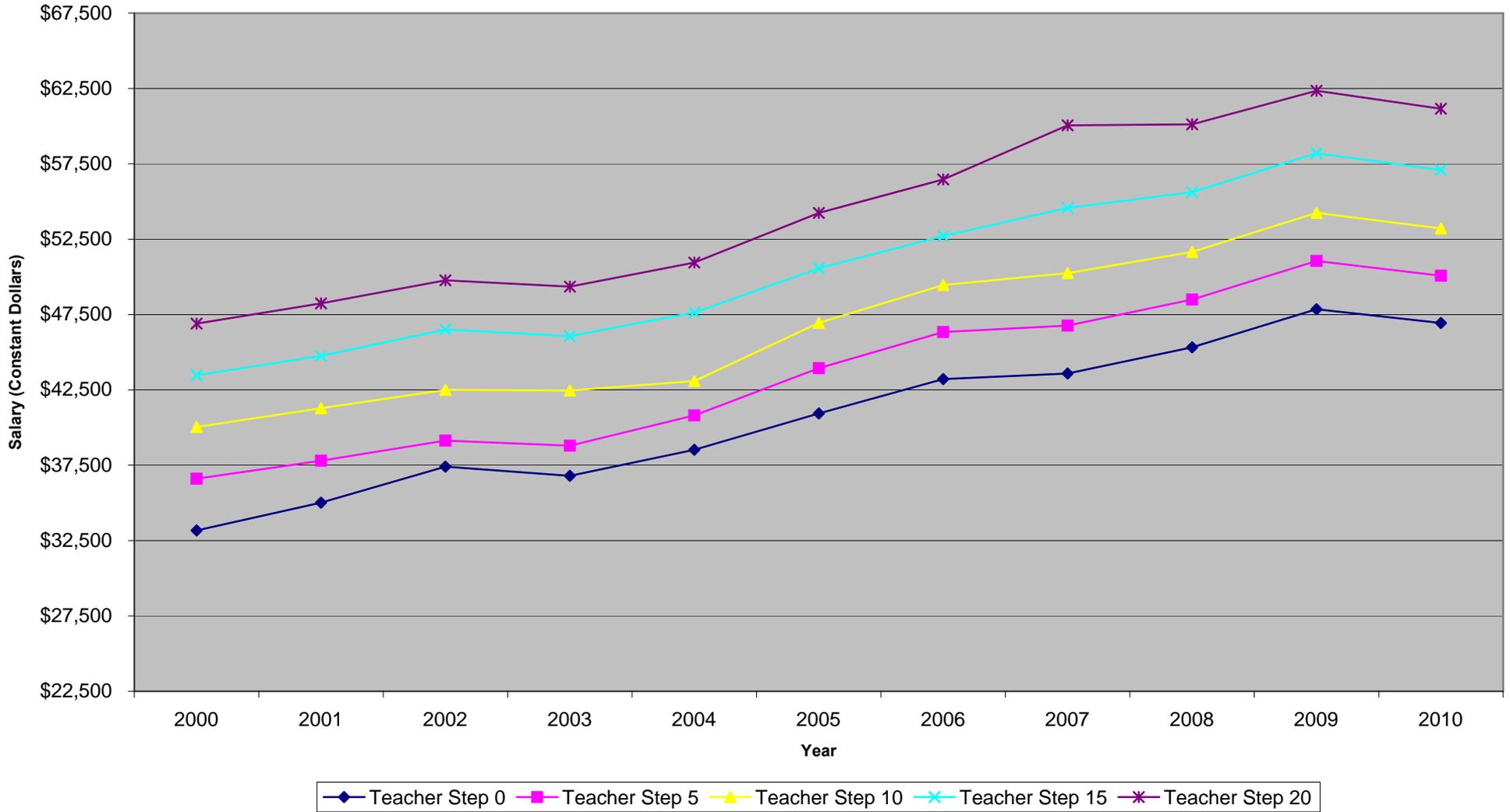
Individual Teacher Salary Across 10 Years (Actual Dollars)



Individual Teacher Scale Across 10 Years (Constant Dollars)*

- This chart uses the exact same data as the previous chart, however it adjusts dollars using the CPI. Relative to CPI, salaries have increased in real terms over the past 10 years
- In 2004 the competitive market was updated to the bottom of the top quartile vs. the median. This change resulted in coordinated efforts to increase teacher compensation since that period
- As an example, a teacher starting their career at T0 in 2000 was paid ~\$33,100 in 2010 dollars, 10 years later their salary is more than \$46,900 in 2010 dollars

Individual Teacher Salary Across 10 Years (Constant Dollars)*



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

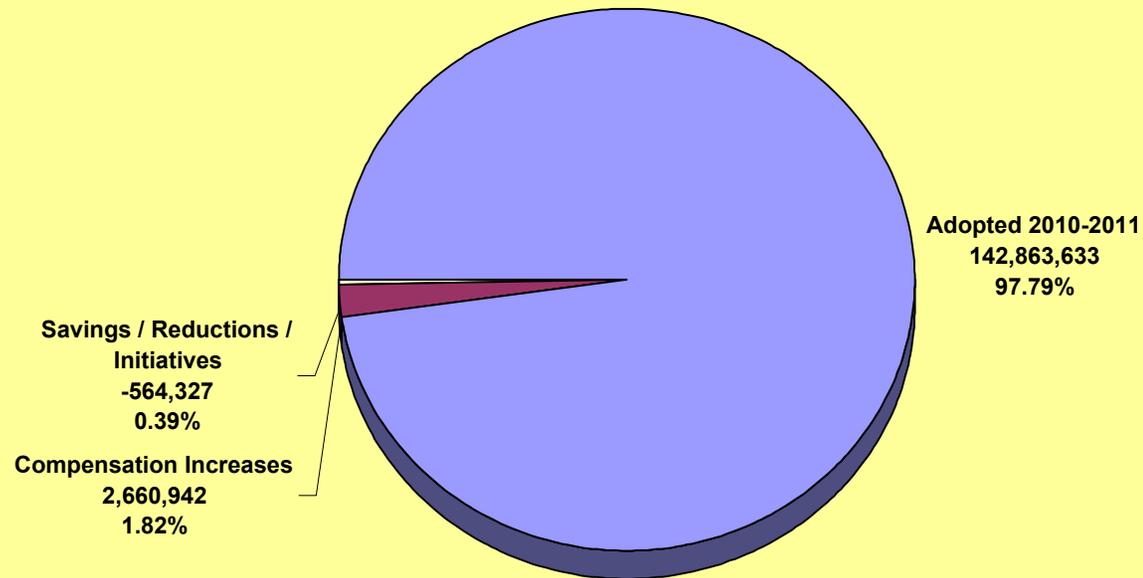
School Board's 2011/2012 Requested Budget Budget at a Glance

- Overall expenses requested increased by less than 2%
- Salary and benefit increases represent the total net new expenses in this request

Salary and dental increases
VERIP
Retirement Increases (VRS)

- Non-Compensation initiatives include items such as:
 - Bus Replacemnet
 - PREP Increases
 - Growth staffing

School Board's 2011/2012 Requested Budget Budget at a Glance

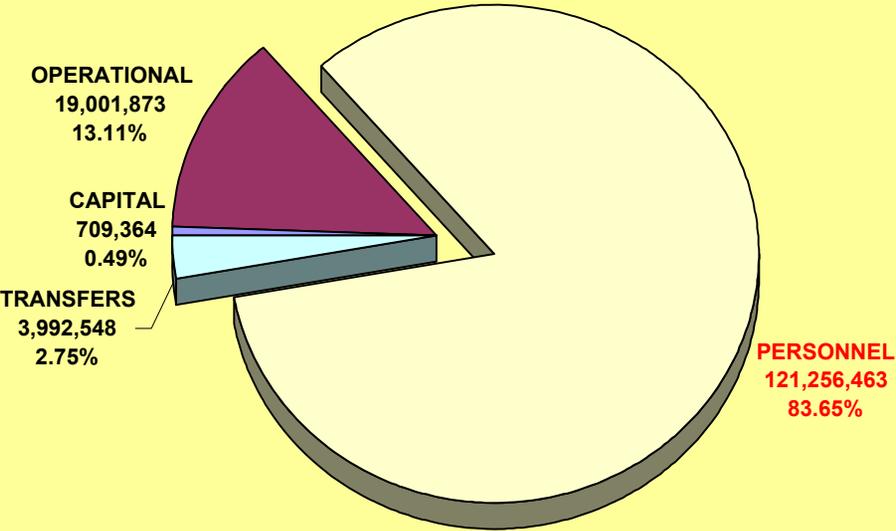


Total Expenses: 144,960,248

School Board's 2011/2012 Requested Budget By Type of Expense

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

**School Board's 2011/2012 Requested Budget
By Type of Expense
Focus: Personnel**



Total Expenses: \$144,960,248

An increase of \$2,096,615 over 2010/2011 Adopted

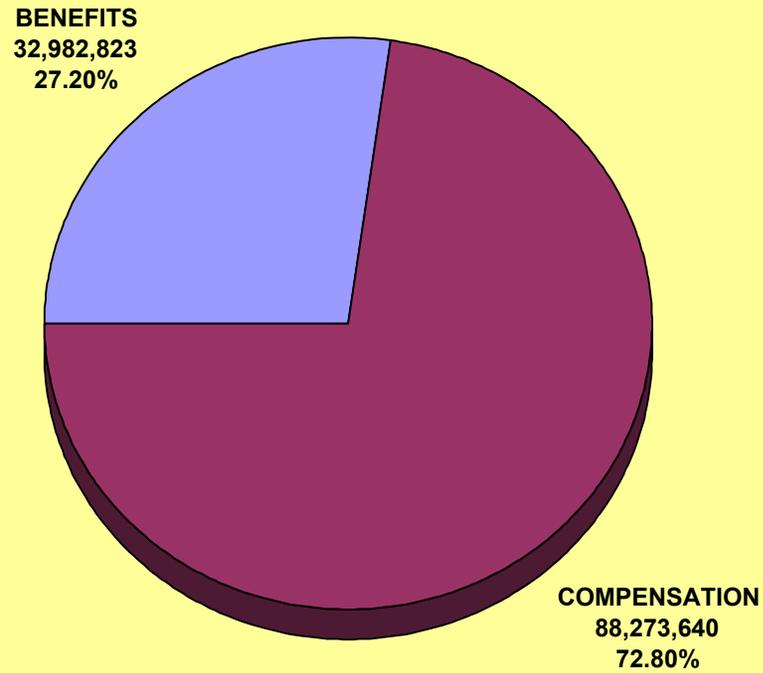
School Board's 2011/2012 Requested Budget By Type of Expense

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

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

**School Board's 2011/2012 Requested Budget
By Type of Expense**

Focus: Personnel (Compensation and Benefits)



Total Expenses: \$121,256,463

An increase of \$5,099,313 over 2010/2011 Adopted

School Board's 2011/2012 Requested Budget By Type of Expense

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

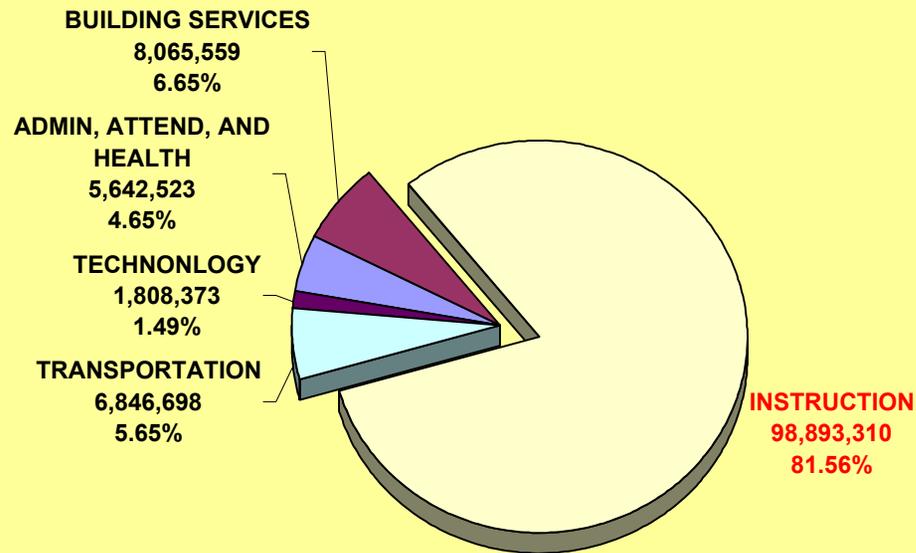
- The next slide focuses upon the largest functional area of personnel expenses in the school division

School Board's 2011/2012 Requested Budget

By Type of Expense

Category: Personnel

Focus: Instruction



Total Expenses: \$121,256,463

An increase of \$5,099,313 over 2010/2011 Adopted

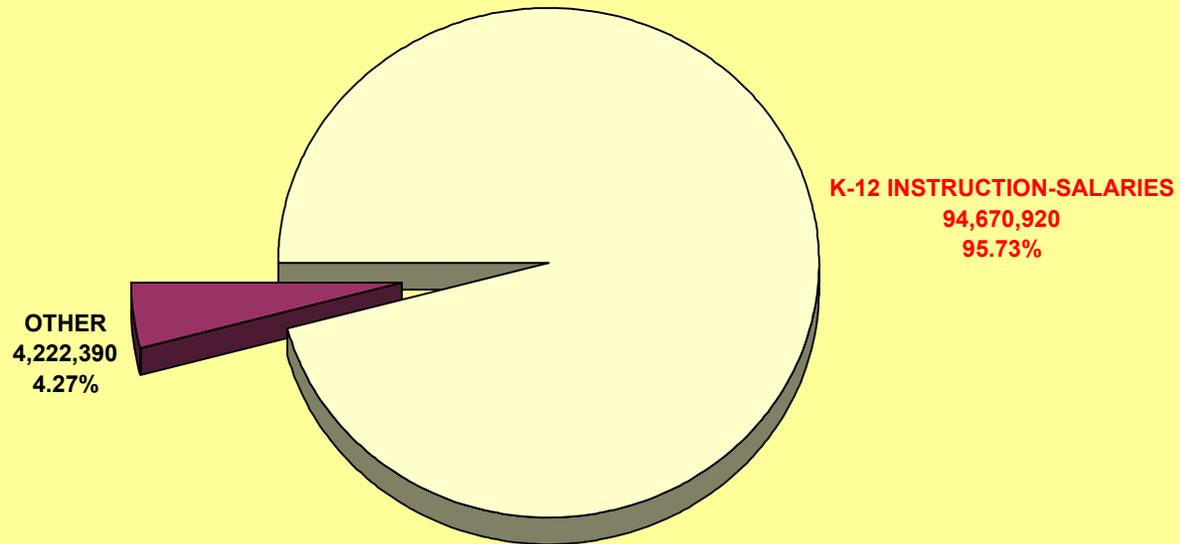
School Board's 2011/2012 Requested Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries



Total Expenses: \$98,893,310

An increase of \$5,186,077 over 2010/2011 Adopted

School Board's 2011/2012 Requested Budget By Type of Expense

- Of the more than \$94M of expenses for personnel within this fund, all but 3.53% are expended at specific schools
- The 3.5% of expenses titled division are for the early retirement program

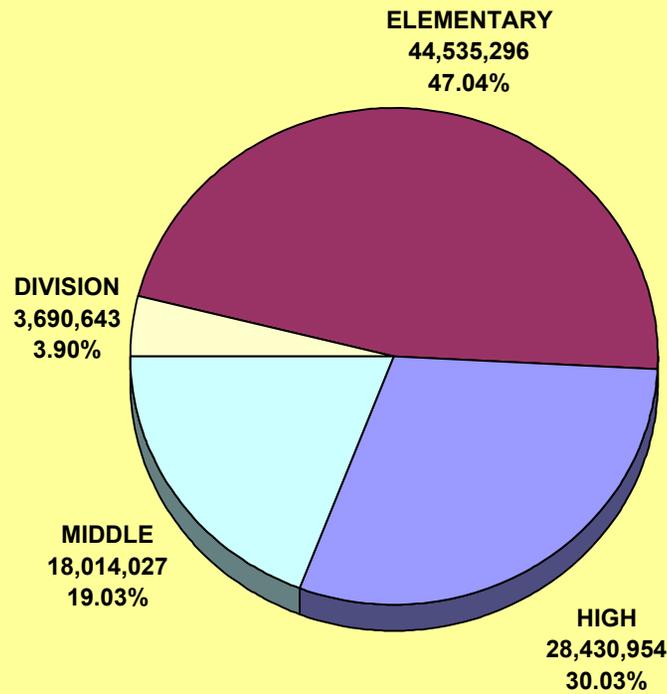
School Board's 2011/2012 Requested Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries by School Type



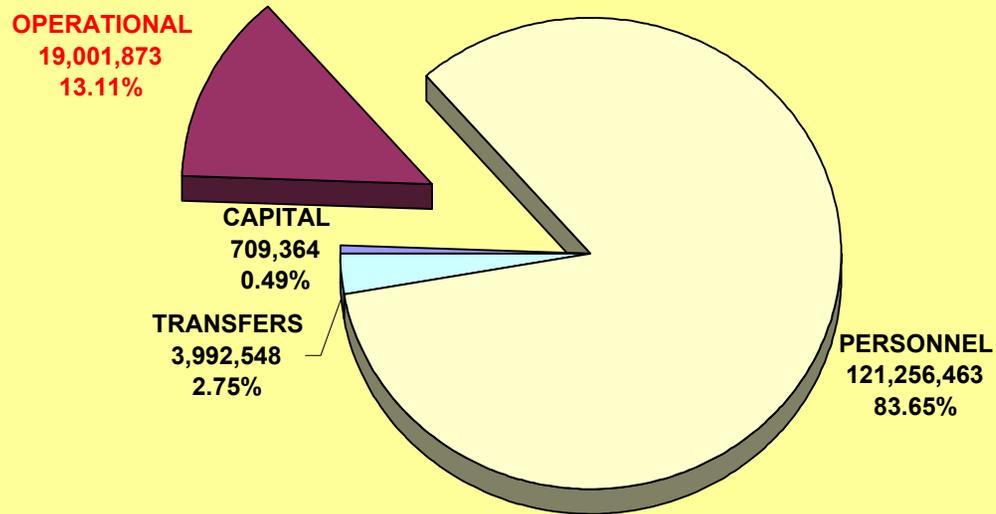
Total Expenses: \$94,670,920

An increase of \$5,181,614 over 2010/2011 Adopted

School Board's 2011/2012 Requested Budget By Type of Expense

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

**School Board's 2011/2012 Requested Budget
By Type of Expense
Focus: Operational**



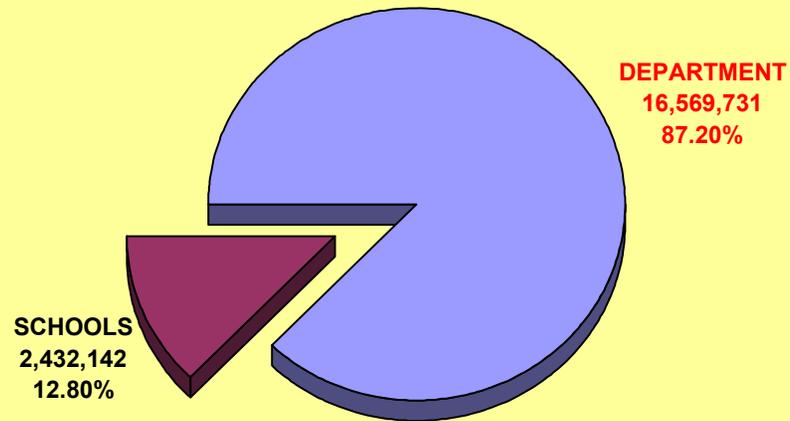
Total Expenses: \$144,960,248
An increase of \$2,096,615 over 2010/2011 Adopted

School Board's 2011/2012 Requested Budget By Type of Expense

- Of the total operation expenses expected to be incurred in the division, departments manage the largest portion. The school portion represents those funds under the specific control of the individual school and its staff
- Significant operational funds are provided to schools from departments; however usually these other sources of funds typically have specific requirements for their use. An example of this is intervention/prevention funds, these are provided to schools based upon student need and are spent in direct support of the students by the schools, yet these funds are budgeted and managed centrally
- Many departments have operational funds that are paid for external services on a cost effective basis. An example of this is PREP, with over \$3M being paid for these regional services

- The next slide will focus solely upon the operational funds of departments, not schools

**School Board's 2011/2012 Requested Budget
By Type of Expense
Category: Operational
Focus: Departmental Budgets**



Total Expenses: \$19,001,873

A decrease of \$436,838 over 2010/2011 Adopted

School Board's 2011/2012 Requested Budget By Type of Expense

- The Building Services department includes expenses for the operation and maintenance of all facilities. This includes more than \$2.1M in electricity, more than \$0.6M in heating oil, more than \$0.25M in custodial supplies and other significant expenses incurred in maintaining 26 schools and multiple other facilities
- The Student Services department includes expenses for their operation of our special education department. There are more than \$3.7M of expenses associated with payments to the regional special education consortium (PREP) for services to students. Also significant funds and services are transferred directly to schools in support of enrolled students
- CATEC is a formula based payment to our regional career and technical training high school for services to enrolled students
- Transportation is for the operation and maintenance of our bus and vehicle fleet
- Media Services provides materials and support for our librarians and for textbooks in the division
- Instructional Support is the fund in charge of managing the curriculum and delivering effective instructional tools and support to teachers in the division. A substantial portion of these operational funds are directed to schools for specific purposes.
- The next slide will focus upon the Other departments operational funds

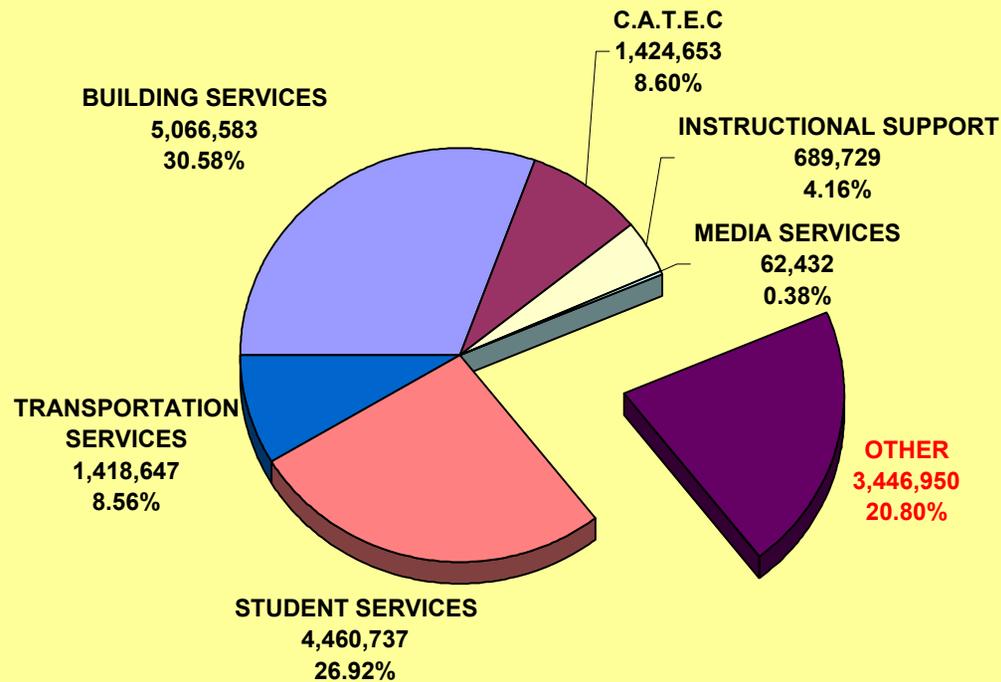
School Board's 2011/2012 Requested Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



Total Expenses: \$16,569,731

A decrease of \$461,490 over 2010/2011 Adopted

School Board's 2011/2012 Requested Budget By Type of Expense

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

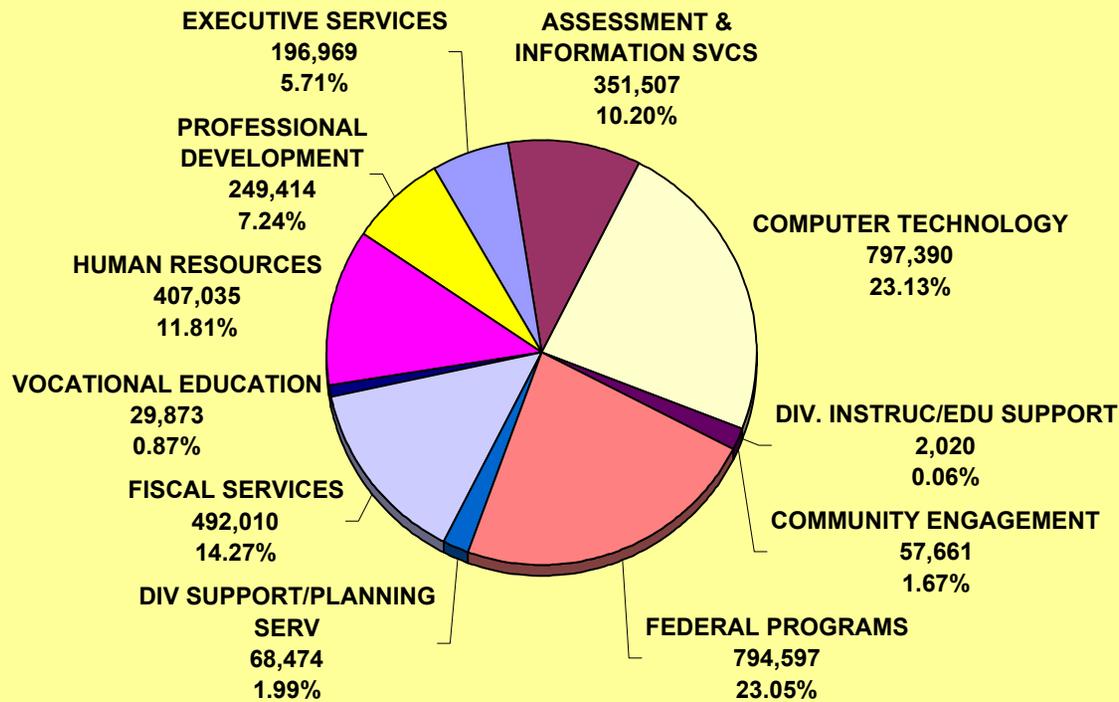
School Board's 2011/2012 Requested Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



Total Expenses: \$3,446,950

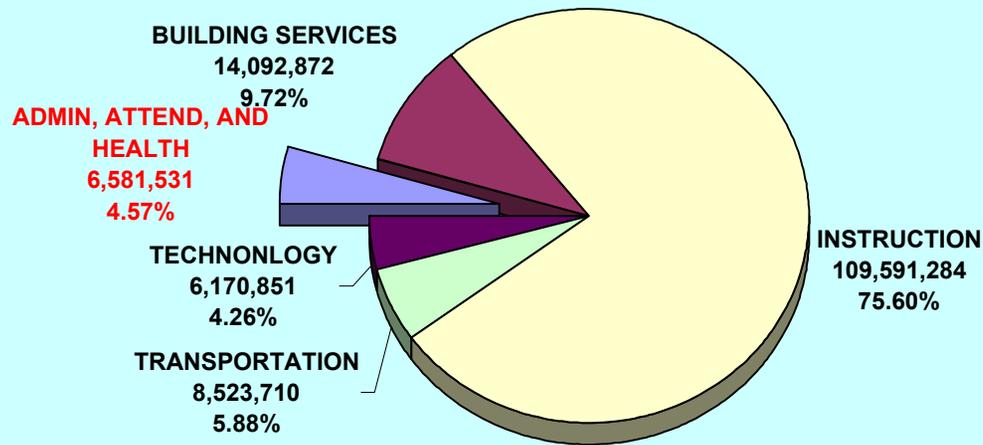
A decrease of \$44,180 over 2010/2011 Adopted

School Board's 2011/2012 Requested Budget By Functional Area

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

School Board's 2011/2012 Requested Budget By Functional Area

Focus: Administration, Attendance and Health



Total Expenses: \$144,960,248

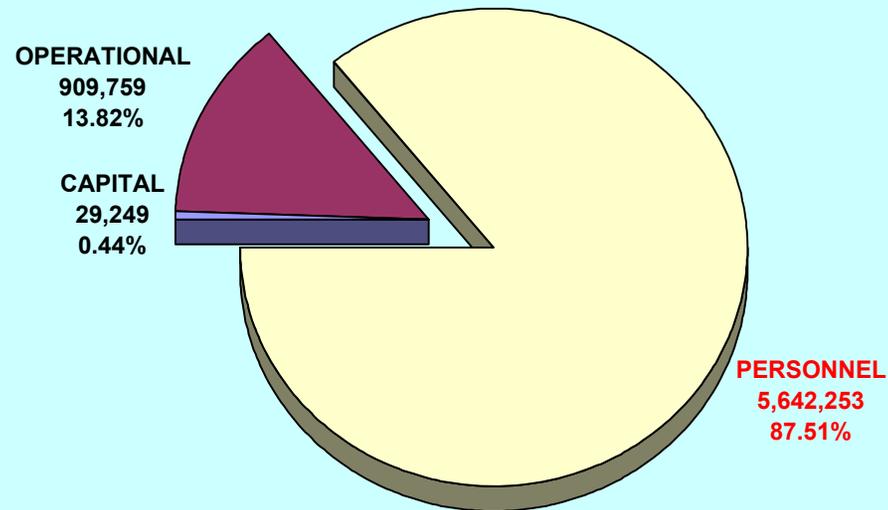
An increase of \$2,096,615 over 2010/2011 Adopted

School Board's 2011/2012 Requested Budget By Functional Area

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

School Board's 2011/2012 Requested Budget By Functional Area

Function: Administration, Attendance and Health
Focus: Personnel



Total Expenses: 6,581,531

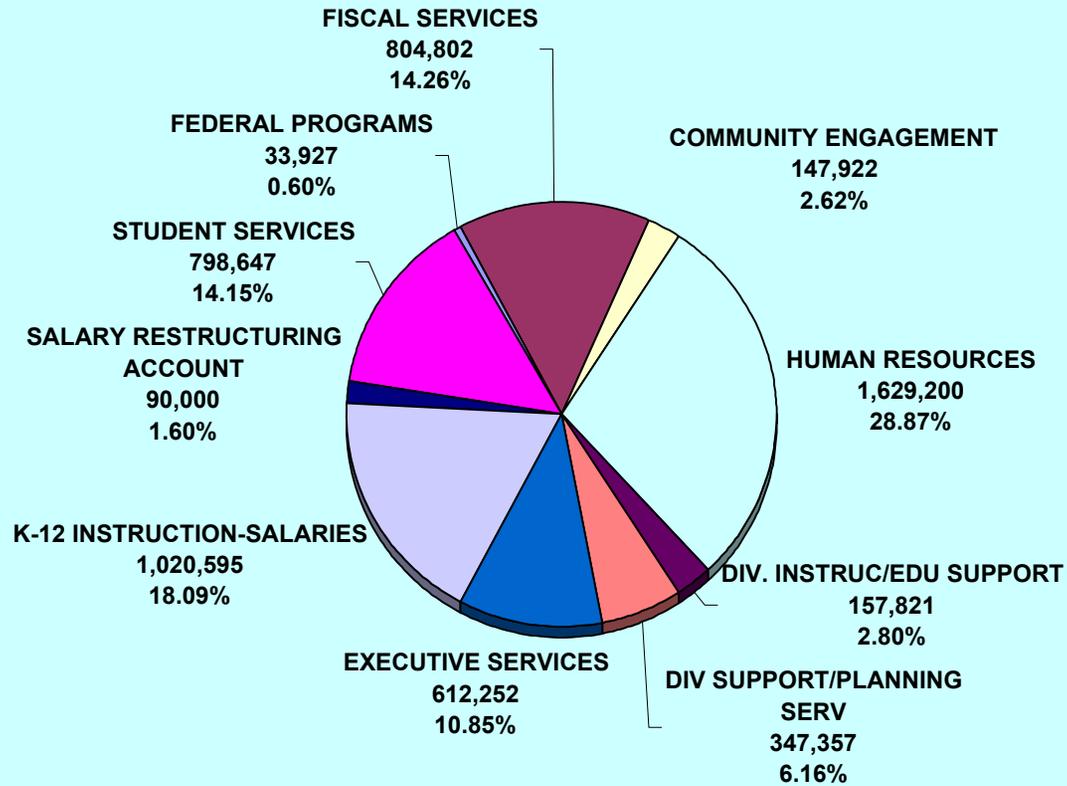
An increase of \$208,685 over 2010/2011 Adopted

School Board's 2011/2012 Requested Budget By Functional Area

- The largest expense is for staff in the Human Resources department, which serves both the school division and local government
- The next largest is nurses in the K-12 Instructional Salaries Fund
- Student Services provides psychological and health services to students in the division
- Fiscal Services provides bookkeeping, budgeting, and financial services as well as workers compensation insurance
- Executive Services includes expenses for the school board, superintendent, and related staff

School Board's 2011/2012 Requested Budget By Functional Area

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



Total Expenses: \$5,642,523

An increase of \$205,052 over 2010/2011 Adopted

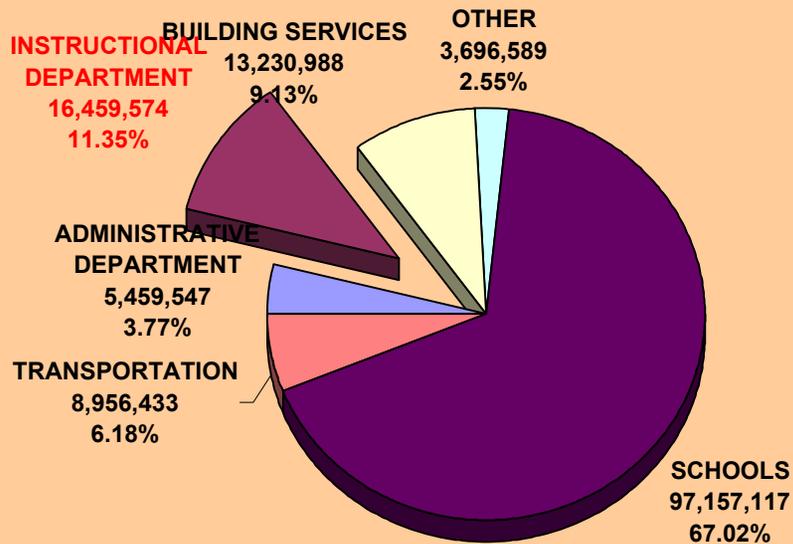
School Board's 2011/2012 Requested Budget Expenses by Fund

- The final focus will be upon our department coding structure. Our departments often cross functional boundaries (as an example, the Special Services department has expenses in instructional, administration, attendance, and health, and building services)
- Our department structure typically focuses upon the delivery of specific services, regardless of the state's limited definition of functional boundaries
- Schools include all expenses and staff directly housed and located at schools, this includes teachers, nurses, principals, and all operational and capital funds under the school's control

- The focus will be upon the instructional departments of:
 - 2111 - Instructional Support
 - 2112 - Special Services
 - 2113 - Federal Programs
 - 2114 - Media Services
 - 2115 - Instructional Technology
 - 2116 - Vocational Education
 - 2117 - Assessment and Information Services
 - 2118 - Professional Development

School Board's 2011/2012 Requested Budget Expenses by Fund

Focus: Instructional Departments



Total Expenses: \$144,960,248

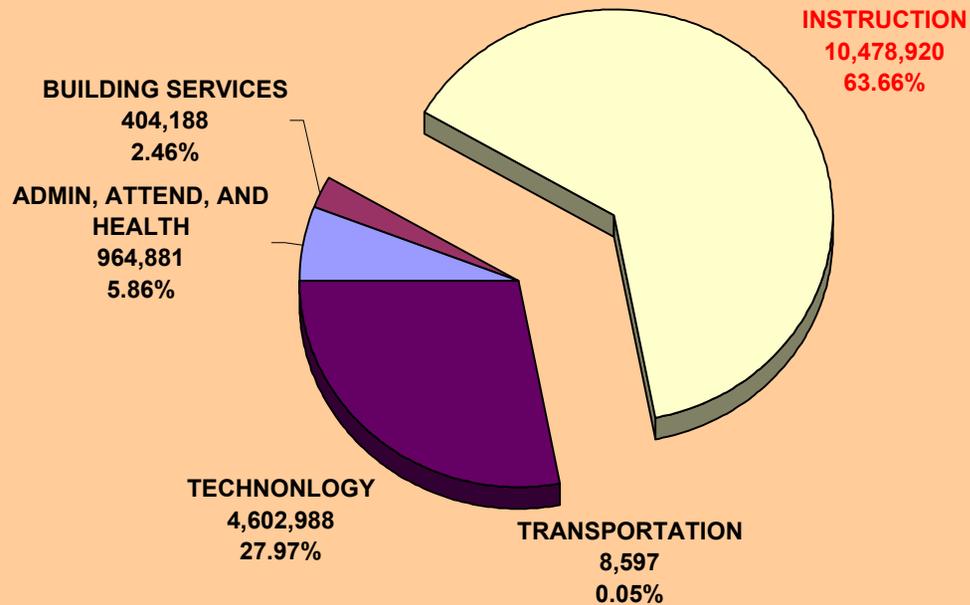
An increase of \$2,096,615 over 2010/2011 Adopted

School Board's 2011/2012 Requested Budget Expenses by Fund

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

School Board's 2011/2012 Requested Budget Expenses by Fund

Fund: Instructional Departments
Focus: Instruction



Total Expenses: \$16,459,574

A decrease of \$1,083,476 over 2010/2011 Adopted

School Board's 2011/2012 Requested Budget Expenses by Fund

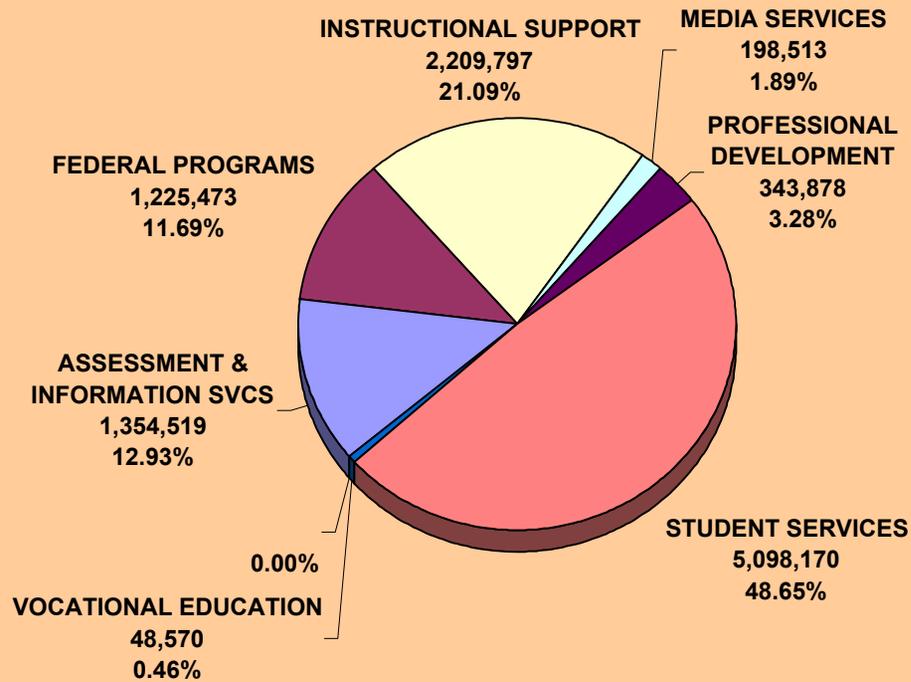
- Within the instructional departments significant expenses by function are:
 - PREP Services
 - Staff Curriculum Development
 - Intervention/Prevention Operational Monies
 - Lease/Rent Software Monies
- Salaries and benefits for staff managing these programs and delivering services to schools

School Board's 2011/2012 Requested Budget Expenses by Fund

Fund: Central Office - Instructional Departments

Function: Instruction

Focus: Instructional Departments



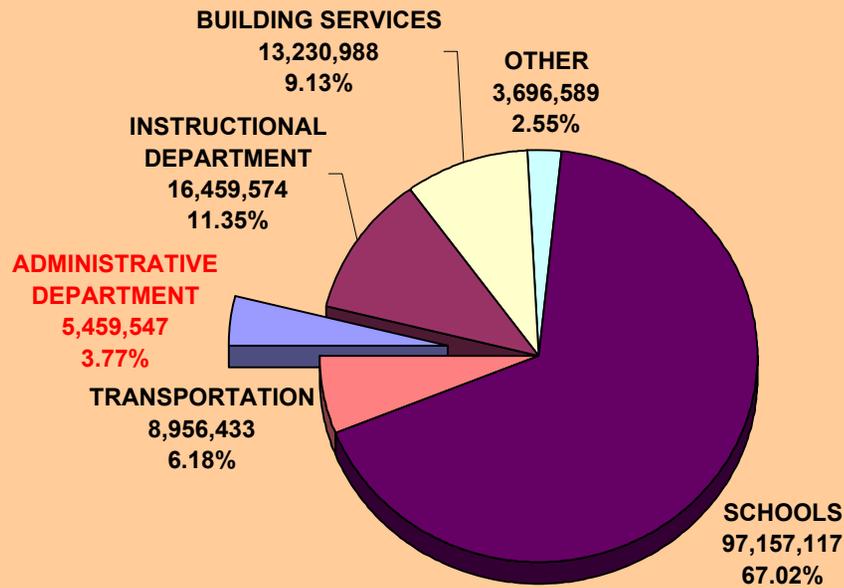
Total Expenses: \$10,478,920

An increase of \$323,332 over 2010/2011 Adopted

School Board's 2011/2012 Requested Budget Expenses by Fund

- Returning to the overall expenses of the division by fund, the next focus will be upon the administrative depts.
 - 2410 - Executive Services
 - 2420 - Human Resources
 - 2411 - Community Engagement
 - 2412 - Divisional Instructional/Educational Support
 - 2430 - Divisional Planning Support
 - 2431 - Fiscal Services

School Board's 2011/2012 Requested Budget
Expenses by Fund
Focus: Administrative Departments



Total Expenses: \$144,960,248

An increase of \$2,096,615 over 2010/2011 Adopted

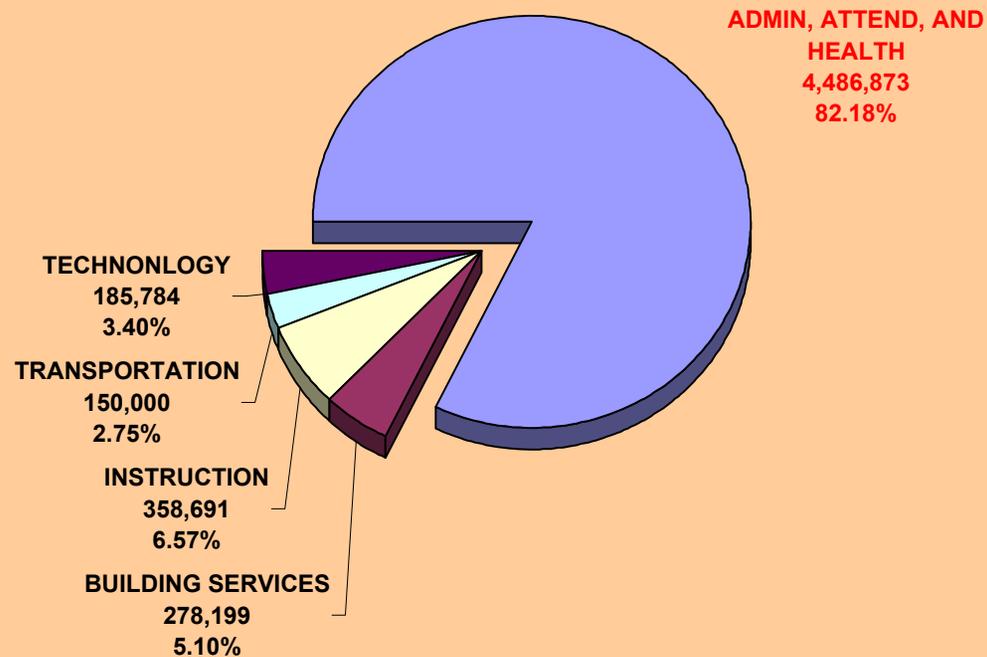
School Board's 2011/2012 Requested Budget Expenses by Fund

- Transportation expenses are for vehicle insurances costs within the Fiscal Services department
- Building services expenses are for telephones and property/liability insurance within Fiscal Services
- Instructional expenses are for the Asst. Superintendent of Instruction, school board reserves, etc.
- Transfers are for the SRO program paid from the Fiscal Services department

- The final focus is upon the purely administration, attendance and health expenses incurred by the administrative departments

School Board's 2011/2012 Requested Budget Expenses by Fund

Fund: Administrative Departments
Focus: Administration, Attendance and Health



Total Expenses: \$5,459,547

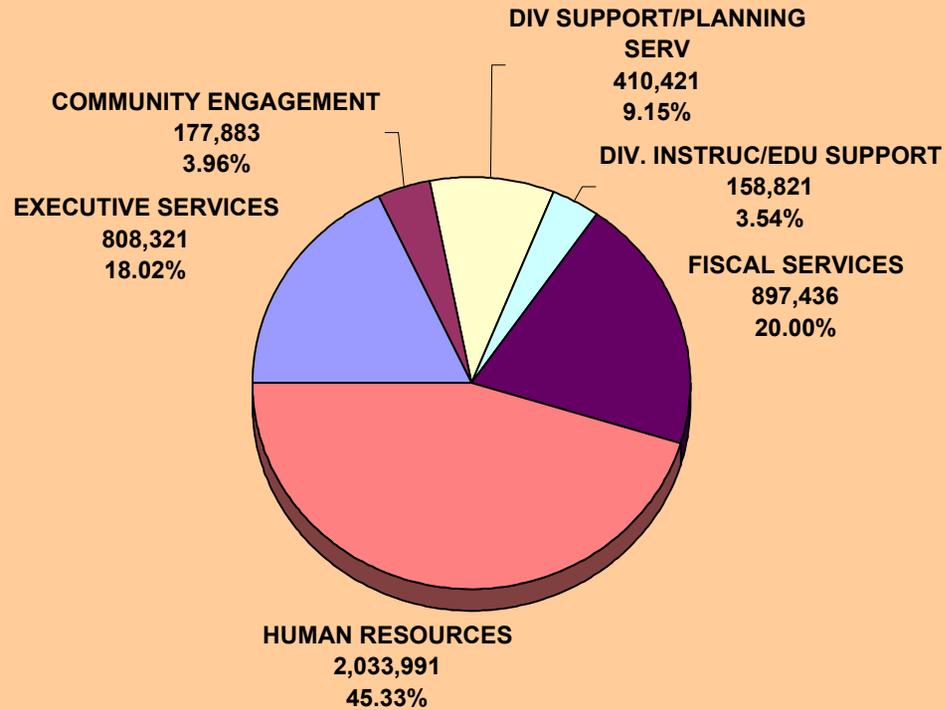
An increase of \$24,907 over 2010/2011 Adopted

School Board's 2011/2012 Requested Budget Expenses by Fund

- Human Resources staffing and operations, of which approximately 25% is funded by local government
- Fiscal Services includes financial staff and operations as well as the division's entire workers compensation insurance (which is classified as a benefit), property insurance and auto insurance
- Executive Services includes the school board, superintendent, school board clerk, communications, and an executive secretary for the superintendent
- Division Support/Planning services staff and operations
- Community Engagement staff and operations
- Division Instructional/Education Support staff and operations

School Board's 2011/2012 Requested Budget Expenses by Fund

Fund: Administrative Departments
Focus: Administration, Attendance and Health



Total Expenses: \$4,486,873

An increase of \$171,023 over 2010/2011 Adopted

Supporting Documents

This section provides additional information concerning the current budget proposal

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GLOSSARY

ABE

Adult Basic Education

ADAPTIVE MANAGEMENT (ADAPTIVE RESOURCE MANAGEMENT)

A structured, iterative process of optimal decision making in the face of uncertainty, with an aim to reducing uncertainty over time via system monitoring. In this way, decision making simultaneously maximizes one or more resource objectives and, either passively or actively, accrues information needed to improve future management. Adaptive management is a tool which should be used not only to change a system, but also to learn about the system (Holling 1978). Because adaptive management is based on a learning process, it improves long - run management outcomes. The challenge in using adaptive management approach lies in finding the correct balance between gaining knowledge to improve management in the future and achieving the best short - term outcome based on current knowledge (Stankey and Allen 2009).

ALPS

Academic Learning Program Schools (ALPS) is an initiative funded through the local school division to improve the performance of students who are academically or economically disadvantaged. All schools receive some level of ALPS allocation.

Appropriation

An appropriation is authorization to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and when it may be spent, usually expiring at the end of the fiscal year.

ARRA – American Recovery and Reinvestment Act of 2009

In the context of school funding, this act provided short-term stimulus funds via direct grants through existing Title programs such as Title I and IDEA and funding through state stimulus grants.

Assessment Literacy

Assessment literacy refers to the work of Division and building level staff to effectively and appropriately use information yielded by classroom and state mandated assessments. Assessments are used to both inform instructional changes that are needed to advance learning and to measure that learning has occurred appropriate to learning standards set by the State.

Average Class Size

This number is determined based on baseline teacher staffing assigned to the schools other than for media specialists, guidance counselors, administrators, teaching assistants, or staffing for gifted education, technology support, and other resource support. Half of differentiated staffing assigned to a given school is also included in this number. In elementary schools, art, music, and physical education positions are not included in determining class size. For the purpose of determining class size high school enrollment is adjusted for students who spend part of the day at CATEC or outside the school for other reasons.

Average Daily Membership (ADM)

The average daily number of students who are enrolled in the school division. The

GLOSSARY

March 31 ADM is used to determine the exact level of state funding.

Budget

A specific plan, which identifies a plan of operations for the fiscal year, states the expenditures required to meet that plan of operations, as well as identifies the revenue necessary to finance the plan.

Capital Improvement Program (CIP)

The Capital Improvement Program (CIP) is a five-year plan for public facilities in Albemarle County resulting in the construction or acquisition of fixed assets, primarily schools, but also parks, land, landfills, etc.

GLOSSARY

Capital Outlay

Capital Outlays are expenditures for items of a substantial value (typically more than \$100) such as computers and vehicles.

Carl Perkins

This is a federally funded program that supports vocational and career education at the high school level.

Carry-Over Funds

These are unexpended funds from the previous fiscal year, which may be used in the current fiscal year.

CASBA

The Charlottesville Area School Business Alliance (CASBA) is a partnership involving the Chamber of Commerce, the Albemarle County Schools, and the Charlottesville City Schools designed to foster connections between schools and the business community.

CATEC

The Charlottesville-Albemarle Technical Education Center (CATEC) is a program operated jointly by the Albemarle County Public Schools and the Charlottesville City Public Schools. The CATEC program offers technical and career education opportunities for high school students and adults.

Composite Index

An Ability-to-Pay index (Composite Index) is used by the state to help determine the level of funding for the school division.

Comprehensive Service Act (CSA)

This legislation mandates funding for children with significant emotional or behavioral concerns or a matching basis with the state (55% from the state).

Compression

A term used to describe pay differences between positions that are so small they are considered inequitable. The term in this context refers to the pay of experienced employees and new hires in the same position.

Consolidated Omnibus Budget Reconciliation Act (COBRA)

This federal mandate provides for a continuation of health insurance coverage for a period of up to three years for employees who leave employment through no fault of their own. Such employees are required to pay premiums at the employee's group rate.

GLOSSARY

Differentiated Funding/Staffing

This funding provides monies or personnel based on the particular additional needs of a given school population.

DSS

Department of Social Services

Encumbrance

This reservation of funds is used for an anticipated expenditure prior to actual payment of an item. Funds usually are reserved or encumbered once a contract obligation has been signed, but prior to the actual cash payment being dispersed.

ESOL

English for Speakers of Other Languages (ESOL) is a program that provides English instruction to students coming from other countries who lack the necessary English skills to benefit fully from school programs.

Expenditure

These funds that are paid out for a specific purpose.

FICA

These are Social Security payments based on earnings.

Fiscal Year

This is the period of time measurement used by the County for budget purposes. It runs from July 1st to June 30th.

Flow-Through

These entitlement funds come to the school division from the federal government through the state.

FTE

This stands for Full-Time Equivalent (FTE) staff, considering all staff members, including full-time and part-time employees.

Framework for Quality Learning

This system is a model for high-quality teaching and learning through which best practices in curriculum, assessment, and instruction are applied to promote deep understanding. It is the Division's adopted concepts-centered, standards based curricula.

Fund Balance

A fund balance is amount of money or other resources in a fund at a specific time.

Grant

These funds are contributions made by a private organization or governmental agency. The contribution is usually made to aid in the support of a specified function and may require a financial match.

GLOSSARY

Growth

An increase in student enrollment is termed growth.

IDEA – Individuals with Disabilities Education Act

This act governs how educational services may be provided to students with disabilities to the age of 21.

IEP

An Individualized Education Plan (IEP) is a plan required for all students receiving Special Education services. It outlines the specific services to be received by an individual student.

Initiative/Improvement

A new program or service or an increase in the level of an existing program or service is termed an initiative/improvement.

IP-delivered content

IP-delivered content is electronic content delivered via a web-based application through a browser (e.g. Firefox, Internet Explorer) on a computer or hand-held device.

Instructional Coaches

The core mission of the instructional coaching model is to support the continuous improvement of curriculum, assessment, and instruction by working together with teachers to actualize professional goals. These positions support dynamic implementation of the Framework for Quality Learning, the Teacher Performance Appraisal system, Professional Learning Communities, and best teaching and learning practices.

Lapse Factor

This is anticipated savings from staff retirement and replacement, the lag between staff leaving and new staff being hired, and savings from deferred compensation benefits.

LEP

Limited-English Proficient Students are referred to as LEP students.

Living Wage

The term living wage is used by advocates to refer to the minimum hourly wage necessary for a person to achieve some specific standard of living. This standard generally means that a person working forty hours a week, with no additional income, should be able to afford a specified quality or quantity of housing, food, utilities, transport, health care, and recreation. This concept differs from the minimum wage in that the latter is set by law and may fail to meet the requirements of a living wage.

GLOSSARY

Merit Pool

Albemarle County distributes annual salary increases through a merit program. This is a pay for performance program in which individual increases are a function of three factors: an employee's merit score, the salary of the employee in relation to the midpoint, and the budgeted merit pool amount.

No Child Left Behind (NCLB)

The Federal No Child Left Behind Act of 2001 governs a comprehensive accountability system for ensuring student performance across subpopulations present in individual schools as well as across the Division. The Act requires that students be tested in grades 3,4,5,6,7,8, and high schools in reading and math and science (3,5,8, high school) and that intervention services be provided to all students who are at risk of not meeting the math and reading Standards set and tested by the Commonwealth of Virginia.

Operations

Non-instructional services provided by the school division.

PALS

Phonological Awareness Literacy Screening (PALS) is an informal screening inventory for students in grades K-3 used across Virginia to provide teachers with information for planning classroom instruction.

Piedmont Regional Education Program (PREP)

This program is a consortium of school divisions that provides a variety of Special Education services. Through this consortium, the Ivy Creek School is operated.

Professional Development Reimbursement Program (PDRP)

This program supports professional development for teachers by providing funding for course/conference participation through an application process.

Recurring Revenue

Funds that continue from year to year are referred to as recurring.

Revenue

Revenues are assets or financial resources applied in support of the budget.

Revenue, One-time or Non-recurring

Funds that are typically derived from fund balance or unreliable sources and are often specified for single year use for specific items.

Scale Adjustment

Each year Albemarle County conducts a market survey to evaluate whether pay scales are competitive. If it is determined that a scale adjustment needs to be implemented, the minimum, midpoint and maximum salaries for each paygrade are adjusted by a specified percentage.

GLOSSARY

Self-Sustaining Program

These programs operate primarily on external funding such as grants, federal funds, or fees. Such programs are not directly supported within the School Fund Budget.

SOAs

The Virginia "Standards of Accreditation" (SOAs) provide a framework of requirements and accountability for all schools in the state.

SOLs

The Virginia "Standards of Learning" (SOLs) provide a curriculum framework for the instructional program required by the state for all students.

SOQs

The Virginia "Standards of Quality" (SOQs) are the mandated minimum standards required by statute for schools. The SOQs address areas such as staffing, facilities, and instructional programs.

SRO – (Student Resource Officer)

An Albemarle County police officer assigned to a specific school to assist in providing a safe school environment.

State Basic Aid

This is the funding that is provided by the state based on enrollment to fund the Standards of Quality.

State Categorical Aid

This is the funding provided by the state for a specific purpose.

Teacher Performance Appraisal (TPA)

The Teacher Performance Appraisal provides the structural, functional, and procedural components essential to evaluate professional performance as well as to support the growth and development of teachers using a common set of professional standards.

Title I

This is a federal program that supports additional instruction for economically disadvantaged students whose achievements do not meet expected standards.

Title II

This is a federal program includes staff development funds, School Renovation Grants and Class Size Reduction Grants. The focus is on preparing, training, and recruiting high quality teachers, principals, and paraprofessionals.

Title III

This is a federal program that assists in implementing the No Child Left Behind Act by providing funding to support limited-English proficient and immigrant students.

Title IV

This is a federal program that supports Drug-Free School initiatives.

GLOSSARY

Title VI

This is a federal program that supports innovative programs in the areas of technology, literacy development and media services.

VERIP

The Voluntary Early Retirement Incentive Plan (VERIP) is a stipend paid to employees upon retirement for 5 years or until age 65, whichever comes first. Employees must meet defined eligibility criteria to receive this stipend.

Vesting

This is the earning of a longevity step on a pay scale.

VRS

The Virginia Retirement System (VRS) provides pension benefits for retirees from state and local government.

Zero-Based Budgeting (ZBB)

Zero-Based Budgeting is a resource intensive method of annually recalculating from zero dollars each and every service level for each and every program offered.

2010/2011 Actual Elementary School Staffing

Type of Staffing		FTE
Regular		500.92
Elem. Art Music And P.E.		53.80
	Teachers	49.80
	Teacher's Aide	4.00
Elementary 4-5		109.28
	Teachers	103.60
	Teacher's Aide	5.68
Elementary Gifted Education		13.10
	Teachers	13.10
Elementary K-3		295.04
	Teachers	210.00
	Teacher's Aide	85.04
Elementary Media		17.37
	Librarians	5.00
	Teachers	9.70
	Teacher's Aide	2.67
Imprvemnt Of Instr-Elem		12.33
	Teachers	12.33
Special Education		112.12
Elementary Special Education		90.42
	Teachers	42.20
	Teacher's Aide	48.22
Occupational Therapy		4.50
	Teachers	4.50
Speech Therapy		17.20
	Teachers	17.20
Special Education Preschool		16.53
Class/Instruc-Presch/Hand		16.53
	Teachers	10.60
	Teacher's Aide	5.93
Support Staffing		103.82
Elementary E.S.O.L.		13.35
	Teachers	13.35
Elementary Guidance		15.00
	Guidance Counselors	9.50
	Teachers	5.50
Elementary Health Services		13.46
	Nurses	13.46
Elementary Principals		58.46
	Assistant Principals	8.00
	Clerical	34.46
	Principals	16.00
Elementary Technology		3.55
	Teachers	1.50
	Teacher's Aide	2.05
Grand Total		733.39

2010/2011 Actual Middle School Staffing

Type of Staffing		FTE
Regular		186.23
Intervention Prevention		5.55
	Teachers	2.65
	Teacher's Aide	2.90
Middle Alternative Education		1.00
	Teachers	1.00
Middle Exploratory		15.79
	Teachers	15.79
Middle Foreign Language		5.95
	Teachers	5.95
Middle Gifted Education		5.13
	Teachers	5.13
Middle Health And P.E.		15.00
	Teachers	15.00
Middle Language Arts		37.52
	Teachers	37.52
Middle Math		37.80
	Teachers	37.80
Middle Media		6.00
	Librarians	3.00
	Teachers	2.00
	Teacher's Aide	1.00
Middle Science		20.97
	Teachers	20.97
Middle Social Studies		19.28
	Teachers	19.28
Middle Teaching Assistants		8.00
	Teacher's Aide	8.00
Middle Vocational Education		3.33
	Teachers	3.33
Improvement Of Instr-Middle		4.91
	Teachers	4.91
Special Education		51.11
Middle Special Education		51.11
	Teachers	33.61
	Teacher's Aide	17.50
Support Staffing		48.39
Middle Academic Coordinator		2.00
	Teachers	2.00
Middle E.S.O.L.		4.75
	Teachers	4.75
Middle Guidance		16.00
	Clerical	5.00
	Guidance Counselors	9.00
	Teachers	2.00
Middle Health Services		5.00
	Nurses	5.00
Middle Principals		20.53
	Assistant Principals	5.00
	Clerical	10.53
	Principals	5.00
Middle Technology		0.11
	Teacher's Aide	0.11
Grand Total		285.73

2010/2011 Actual High School Staffing

Type of Staffing		FTE
Regular		292.91
High Alternative Education		2.00
	Teachers	2.00
High Elective		42.10
	Social Workers	0.80
	Teachers	41.30
High Foreign Language		22.91
	Teachers	22.91
High Gifted Education		3.00
	Teachers	3.00
High Guidance		30.00
	Clerical	8.00
	Guidance Counselors	18.00
	Guidance Directors	3.00
	Teachers	1.00
High Health And P.E.		15.33
	Teachers	15.33
High Language Arts		36.61
	Teachers	36.61
High Literacy Specialists		0.80
	Teachers	0.80
High Math		39.16
	Teachers	39.16
High Media		8.55
	Clerical	1.00
	Librarians	5.00
	Teachers	1.00
	Teacher's Aide	1.55
High Science		33.30
	Teachers	33.30
High Social Studies		30.59
	Teachers	30.59
High Teaching Assistants		12.66
	Teacher's Aide	12.66
High Vocational Education		9.84
	Teachers	9.84
Improvement Of Instr-High		6.06
	Teachers	6.06
Special Education		68.47
High Special Education		68.47
	Teachers	46.64
	Teacher's Aide	21.83
Support Staffing		53.41
Class/Instruc-Esol		1.00
	Teachers	1.00
High Academic Coordinator		2.49
	Teachers	2.49
High Athletics		6.00
	Clerical	3.00
	Guidance Directors	3.00
High E.S.O.L.		7.10
	Social Workers	1.00
	Teachers	6.10
High Health Services		2.82
	Nurses	2.82
High Principals		31.67
	Assistant Principals	9.67
	Clerical	18.00
	Principals	4.00
High Technology		2.33
	Teachers	1.33
	Teacher's Aide	1.00
Grand Total		414.79

Synopsis of Growth and Operational Increases

Total Growth and Operations : \$2,118,880

Enrollment Space and Growth Costs : \$2,152,798

ESOL {1.00 FTE - \$63,522} - Board Goal 1

And additional FTE is requested to provide extra program support for ESOL in the middle school. Mid to upper level English Language Learners need targeted academic language instruction and scaffolding to move them toward high school graduation requirements. Current support systems (ESOL newcomer program) target high school and elementary, but a more comprehensive and approach is needed at the middle level.

Growth due to Enrollment - (26.78 FTE Teacher and 2.00 FTE Bus Drivers) {28.78 FTE - \$1,744,087 and \$163,216 in Recurring Operational Costs} - Board Goal 1

Increase due to growth in numbers of students from budget to budget. Overall 359 more students are projected in FY 2011-12 than were budgeted in FY 2010-11.

Adapted PE Grant {\$4,146 in Recurring Operational Costs} - Board Goal 2

Adapted physical education student teachers under the supervision by UVA provide consultation and direct services to children with significant disabilities. Increase based on cost of program costs for UVA.

Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism {\$177,827 in Recurring Operational Costs} - Board Goal 2

Ivy Creek - This initiative addresses the increased tuition for 29 students that are served at the Ivy Creek Regional Day Program for students with emotional disturbance. +\$49,732

Related Services - These are services that are purchased from the Piedmont Regional Education Program (PREP). These include vision services, physical therapy and the Parent Resource Center +\$25,385

Emotional Disturbance Program - This is a regional program that provides services to students with emotional disturbance. The increase is based on the rise in tuition due to an increase in compensation costs related to providing these services. +\$41,230

Autism / MD / SD - This is a regional program that provides services to students with autism, multiple disabilities or severe disabilities. The increase is based on the rise in tuition due to an increase in compensation costs related to providing these services. +\$61,480

Operational Increases : (\$33,918)

Bus Replacement {\$360,020 in Recurring Operational Costs} - Board Goal 5

Recurring funding of the bus replacement fund.

Energy Savings - Building Services {(\$393,938) in Recurring Operational Costs} - Board Goal 5

Savings due to energy efficiencies.

Synopsis of Improvements and Infrastructure

Total Improvements : \$3,770,343

Compensation and Benefits : \$3,302,105

Dental Increase {\$20,872} - Board Goal 3

It is anticipated that dental insurance costs will increase by 4.8%. It is hoped that as additional information becomes available that these anticipated expenses may be lowered somewhat by April.

Voluntary Early Retirement Incentive Plan (VERIP) Increase {\$196,672} - Board Goal 3

As a part of the FY 2010-11 budget, a retirement incentive package was offered. At that time the participation rate was unknown, therefore the increased costs in this line item were not reflected in the FY 2010-11 budget. The vast majority of these expenses are due to retirements that took place in the current fiscal year. Additionally, for the first time, these expenses have been reflected in their correct appropriation category.

Increased Cost of the Virginia Retirement System and Group Life Insurance {\$2,226,341} - Board Goal 3

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based upon a rate of 12.76% which is 3.23% over FY 2010/2011. This reflects the governor's proposal to increase VRS rates by 2% over the adopted biennial budget. Group life insurance rates remain steady at 0.28%.

Teacher Salary Increase {\$1,472,693} - Board Goal 3

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, including step is included in the funding request.

Classified Salary Increase {\$319,406} - Board Goal 3

A compensation/benefits increase of 1% for classified is included as directed by the joint boards.

Health Insurance Savings {(\$933,879)} - Board Goal 5

It is anticipated that health insurance costs will remain level-funded at 2009/2010 rates. This is a savings over budgeted 2010/2011 of \$564 per contributing employee.

Total System Initiatives : \$468,238

I. School Staffing Initiatives : \$368,427

Add Staffing Equivalent to Reducing Class Size in Grades 4-12 - 17.12 FTE (One-Time Funding with Jobs Bill) {\$0 in Recurring Operational Costs} - Board Goal 1

This initiative will be funded in FY 2011-2012 with monies from the Federal Jobs Bill (Fund 3162). Total FTE for FY 2011-2012 is 17.12 FTE. FY 2012-2013, these FTE will be transferred into the regular school account.

Emergency Staffing - 3.57 FTE (One-Time Funding with Jobs Bill) {\$0 in Recurring Operational Costs} - Board Goal 1

Fund 3162 (ARRA Jobs Bill) will be used to fund 3.57 one-time emergency staffing.

Synopsis of Improvements and Infrastructure

Response to Intervention Services {5.80 FTE - \$368,427} - Board Goal 2

Response to Intervention is the practice of using data to guide high-quality instruction and behavioral interventions matched to student need, monitoring progress frequently to make decisions about changes in instruction or goals, and applying child response data to make critical educational decisions. This process is used for making decisions regarding general, supplemental, and special education, and for formulating a closely coupled system of instruction and intervention directed by child outcome data. The primary purposes of RtI are the identification and prevention of potential learning problems as well as providing additional support for targeted individual needs.

Intervention specialists are certified teachers who work directly with students identified as at risk of experiencing academic challenges. They providing research based interventions as prescribed by the child's personalized learning plan.

IV. Support Services Initiatives : \$99,811

Human Resources Manager {1.00 FTE - \$99,811} - Board Goal 3

Funded by the School Board in FY2010-11 with one time monies.

Synopsis of Reductions to Baseline Operations

Total Reductions: (\$3,792,608)

Increase Emergency Staffing by 4.00 FTE - One Time Funding Removed {-4.00 FTE - (\$252,813)} - Board Goal 1

Reduction of the one time funding from FY 2011-2012. Emergency staffing is used to cover unexpected enrollment anomalies.

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

One-time funding removed from learning resources.

SRO Transfer Decrease {(\$94,598) in Recurring Operational Costs} - Board Goal 2

Savings on transfer to local government for Student Resource Officers as middle school services has been discontinued.

Technology - One Time Funding Removed {(\$1,000,000) in Non-Recurring Operational Costs} - Board Goal 5

Removal of one-time funding for technology resources.

Removal of One-Time Funding of 3.00 FTE Technology Positions {-3.00 FTE - (\$166,695)} - Board Goal 5

Removal of the one-time funding of the Technology positions.

Insurance Savings {(\$50,000) in Recurring Operational Costs} - Board Goal 5

Savings on projected insurance costs for the Division.

Bus Replacement - One Time Funding Removed {(\$1,010,000) in Non-Recurring Operational Costs} - Board Goal 5

Removal of the one-time funding of the bus replacement fund.

Electronic Payroll for Transportation - One Time Funding Removed {(\$60,000) in Non-Recurring Operational Costs} - Board Goal 5

One time funding removed from transportation for the electronic payroll system implementation for transportation department.

Bus Parking Upgrades - One Time Funding Removed {(\$200,000) in Non-Recurring Operational Costs} - Board Goal 5

One time funding removed for the expansion of parking at select schools to accommodate additional bus parking.

Salary Savings {(\$641,163) in Recurring Operational Costs} - Board Goal 5

Salary savings due to the typical retirements and turnover within the school division from year to year.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS
FY 2011/2012**

ENROLLMENT PROJECTIONS																Actual vs Budget		Budget to Budget Growth	
	K:	1	2	3	4	5	6	7	8	9	10	11	12	Post High	Projected Total	2010/2011		2010/2011 Projected Enrollment	Total Growth
																Actual Enrollment	Variance		
AGNOR HURT	86	88	81	86	83	82									506	506	0	499	7
BAKER BUTLER	77	57	78	67	89	79									447	443	4	481	-34
BROADUS WOOD	46	56	51	55	52	48									308	321	-13	288	20
BROWNSVILLE	99	112	108	106	102	108									635	581	54	556	79
CALE	103	102	98	88	80	96									567	550	17	537	30
CROZET	55	49	54	56	50	53									317	313	4	325	-8
GREER	84	74	74	65	72	73									442	446	-4	417	25
HOLLYMEAD	84	92	107	99	95	87									564	550	14	531	33
MERIWETHER LEWIS	68	88	68	68	75	67									434	432	2	427	7
V. L. MURRAY	35	44	44	46	52	41									262	267	-5	269	-7
RED HILL	24	27	26	17	33	31									158	158	0	164	-6
SCOTTSVILLE	35	42	25	23	47	34									206	191	15	161	45
STONE ROBINSON	77	77	67	74	87	75									457	456	1	452	5
STONY POINT	54	60	46	51	42	52									305	307	-2	294	11
WOODBROOK	48	52	52	47	48	42									289	292	-3	304	-15
YANCEY	<u>26</u>	<u>15</u>	<u>27</u>	<u>23</u>	<u>22</u>	<u>24</u>									<u>137</u>	<u>138</u>	<u>-1</u>	<u>159</u>	<u>-22</u>
ELEMENTARY TOTAL	1001	1035	1006	971	1029	992									6034	5951	83	5,864	170
BURLEY							197	163	168						528	496	32	479	49
HENLEY							266	261	289						816	788	28	774	42
JOUETT							227	189	178						594	576	18	553	41
SUTHERLAND							196	215	200						611	603	8	576	35
WALTON							113	150	136						399	400	-1	399	0
CHARTER SCHOOL							<u>31</u>	<u>12</u>	<u>7</u>						<u>50</u>	<u>36</u>	<u>14</u>	<u>50</u>	<u>0</u>
MIDDLE TOTAL							1030	990	978						2998	2899	99	2,831	167
ALBEMARLE										510	410	422	387	24	1753	1743	10	1,733	20
MONTICELLO										254	293	257	316	0	1120	1159	-39	1,174	-54
WESTERN ALBEMARLE										281	256	273	257	1	1068	1058	10	1,012	56
MURRAY HS										<u>24</u>	<u>19</u>	<u>29</u>	<u>36</u>	<u>0</u>	<u>108</u>	<u>104</u>	<u>4</u>	<u>108</u>	<u>0</u>
HIGH TOTAL										1069	978	981	996	25	4049	4064	-15	4,027	22
PROJECTED TOTAL	1,001	1,035	1,006	971	1,029	992	1,030	990	978	1,069	978	981	996	25	13,081	12,914	167	12,722	359
Actual 2010	994	1,000	954	1,001	985	1,017	965	968	966	1,024	1,036	1,004	975	25	12,914				
VARIANCE	7	35	52	-30	44	-25	65	22	12	45	-58	-23	21	0	167				

Albemarle County Public Schools Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 12/13	13,209	78	13,131	-43	-0.33%
FY 11/12	13,081	78	12,970	-33	-0.25%
FY 10/11	12,914	78	12,794	-42	-0.33%
FY 09/10	12,742	78	12,624	-40	-0.31%
FY 08/09	12,531	78	12,458	-5	-0.04%
FY 07/08	12,491	71	12,350	-70	-0.56%
FY 06/07	12,446	88	12,324	-34	-0.27%
FY 05/06	12,438	88	12,300	-50	-0.40%
FY 04/05	12,356	86	12,226	-44	-0.35%
FY 03/04	12,251	84	12,128	-39	-0.32%
FY 02/03	12,242	86	12,177	-53	-0.43%
FY 01/02	12,108	86	11,995	-27	-0.22%
FY 00/01	12,237	85	12,062	-90	-0.74%
FY 99/00	12,187	86	12,061	-40	-0.33%
FY 98/99	11,981	86	11,883	-12	-0.10%
FY 97/98	11,644	86	11,511	-47	-0.40%
FY 96/97	11,344	131	11,220	7	0.06%
FY 95/96	11,126	129	10,970	-27	-0.24%
FY 94/95	10,889	85	10,724	-80	-0.73%
FY 93/94	10,581	90	10,469	-22	-0.21%
FY 92/93	10,436	89	10,199	-148	-1.42%
FY 91/92	10,188	94	10,034	-60	-0.59%
FY 90/91	10,144	107	9,915	-122	-1.20%
FY 89/90	9,693	126	9,544	-23	-0.24%

All estimates are highlighted

Sept. 30 enrollment is important since school allocation of staff and funds depend upon it

March 31 Average Daily Membership (ADM) is important because the State bases its revenues upon average numbers of students enrolled per day until March 31

* Special education students participating in the Piedmont Regional Education Program (PREP) & in the Community Based Intervention Program (CBIP) are counted in the regional programs, not in the Mar. 31 ADM.

FY 2011-12 STAFFING STANDARDS

Development Process

The School Division Staffing Standards were developed by a committee that included central office and school-based staff. In developing the Standards, the committee surveyed school staffs as to the critical issues. Once the committee developed a set of proposed Standards, they were then reviewed by the division's entire Leadership Team, which includes all school-based and central office administrative staff. Feedback from the Leadership Team has been used to finalize and periodically update the Standards.

Purpose

The purpose of the Standards is to establish a baseline expectation for all schools in the following areas:

- Principals
- Assistant Principals
- Clerical
- Media Assistant
- Media Specialists
- Technology
- Guidance
- Nurses
- Elementary Art, Music, and Physical Education
- K-1 TA Time
- Literacy Specialists
- Gifted Teachers
- Testing Specialists
- Career Awareness Specialist

The focus of the Standards is to foster equity across schools. However, if an individual school wishes to deviate from a particular Standard for a reason related to its School Improvement Plan, a waiver process has been established. This waiver process is outlined in the division's *Strategic Plan*.

Explanation

For each area, the following information is provided:

- The State Standard as established in the *Virginia Standards of Quality*.
- The Albemarle Standard, which establishes the baseline expectation for each school.
- The Albemarle Goal, which establishes what the division would like to have as a Standard in the particular area if funding to do so becomes available.
- The Funding Implication for the Albemarle Goals and for any Albemarle Standards, if applicable.

FY 2011-12 STAFFING STANDARDS

Principals

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • 1 Half-Time to 299 students • 1 Full-Time at 300 students 	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school
Albemarle Standard	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school
Albemarle Goal	<ul style="list-style-type: none"> • Same as standard 	<ul style="list-style-type: none"> • Same as standard 	<ul style="list-style-type: none"> • Same as standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2011-12 STAFFING STANDARDS

Assistant Principals

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • 1 half-time at 600 • 1 full-time at 900 	<ul style="list-style-type: none"> • 1 full-time for each 600 	<ul style="list-style-type: none"> • 1 full-time for each 600
Albemarle Standard	<ul style="list-style-type: none"> • 1 full-time at 400 based on a 2 year average • 1 at 350 if 20% or more F/R based on a 2 year average 	<ul style="list-style-type: none"> • 1 full-time at 400 based on a 2 year average • 1 at 350 if 20% or more F/R based on a 2 year average 	<ul style="list-style-type: none"> • Baseline of 2 per school • 1 additional 10 mo at 1000 • Additional 2 months at 1450 • At 1700 Additional 10 month totaling: 3 full time, and 1-10 mo <p>All additions would be based on a 2 years average</p>
Albemarle Goal	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Baseline of 3 for all schools • 4 at 1500 • 4.5 at 1750 • 5 at 2000
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Goal would require funding

FY 2011-12 STAFFING STANDARDS

Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • Part-time to 299 students • 1 full-time at 300 students 	<ul style="list-style-type: none"> • 1 full-time and 1 additional full-time for each 600 beyond 200 	<ul style="list-style-type: none"> • 1 full-time and 1 additional full-time for each 600 beyond 200
Albemarle Standard	<p>General Clerical:</p> <ul style="list-style-type: none"> • 1 12-month Office Associate IV • Additional 10-month Office Associate III based on: <ul style="list-style-type: none"> • 0.5 OA III to 199 • 1.0 OA III from 200-500 • 1.5 OA III at 501 + 	<p>General Clerical:</p> <ul style="list-style-type: none"> • 1 12-month Office Associate IV • 1 12-month Bookkeeper • 1 11-month Guidance OA III • 1 .5 OA III at 600 	<ul style="list-style-type: none"> • Each High School will have: <ul style="list-style-type: none"> • 12-month Bookkeeper • 12-month Database Specialist <p>General Clerical: (Per the Principal's discretion the following positions will be used to fill responsibilities: Switchboard, Guidance, Attendance, Assistant Principal and Athletics)</p> <ul style="list-style-type: none"> • 11-month Office Associate III • 12-month Office Associate V • 12-month Office Associate IV • 12-month Office Associate III • 12-month Office Associate III • 1 10-month Office Associate III at 1000 • 1 12-month Office Associate III at 1450 • 1 10-month Office Associate III at 1900
Albemarle Goal	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Add 0.5 10-month Office Associate III at 800 	<ul style="list-style-type: none"> • Same as Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Goal would require funding 	<ul style="list-style-type: none"> • None

FY 2011-12 STAFFING STANDARDS

Media Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 1 at 750 	<ul style="list-style-type: none"> 1 at 750
Albemarle Standard	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 0.5 additional 10-month Office Associate II at 600 (0.5 total) 1 10-month Office Associate II at 750 (1.0 total) 	<ul style="list-style-type: none"> 1 10-month Office Associate II at 750
Albemarle Goal	<ul style="list-style-type: none"> 0.5 TA at 600 1 TA at 750 (1.0 total) 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> 0.5 TA at 1000 (1.5 total) .25 additional 10-month Office Associate II at 1500 (1.75 total) .25 additional 10-month Office Associate II at 2000 (2.0 total)
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 		<ul style="list-style-type: none"> Goal would require funding

FY 2011-12 STAFFING STANDARDS

Media Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • Part-time to 299 • Full-time at 300 	<ul style="list-style-type: none"> • 1 half-time to 299 • 1 full time at 300 • 2 full-time at 1000 	<ul style="list-style-type: none"> • 1 half-time to 299 • 1 full-time at 300 • 2 full-time at 1000
Albemarle Standard	<ul style="list-style-type: none"> • 0.5 (1.0) FTE per school minimum for media specialist • 0.3 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time 	<ul style="list-style-type: none"> • 1 per school 	<ul style="list-style-type: none"> • 2 per school
Albemarle Goal	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2011-12 STAFFING STANDARDS

Guidance

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • 1 hour per day per 100 • 1 full-time at 500 • 1 hour per day additional time per 100 or major fraction <p>* State allows Reading to be substituted for Guidance at the Elementary level</p>	<ul style="list-style-type: none"> • 1 period per 80 • 1 full-time at 400 • 1 additional period per 80 for major fraction • 1-11-month Guidance also required 	<ul style="list-style-type: none"> • 1 period per 70 • 1 full-time at 350 • 1 additional period per 70 or major fraction • 12 month Guidance also required
Albemarle Standard	<ul style="list-style-type: none"> • .5 to 299 • 1.0 at 300 • 1.5 at 575 • Per Board direction, substituting Reading for Guidance is not an Option 	<ul style="list-style-type: none"> • 1 11-month per school • 1 10-month per school • Additional staffing per 260 extra after 520 	<ul style="list-style-type: none"> • 1 12-month Guidance Director • 1 12-month for first 287 • 1 10 month for each additional 225 after 287
Albemarle Goal	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2011-12 STAFFING STANDARDS

Nurses

** While there is not a State Standard, 1 Health Service Staff per 1000 students is recommended.*

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • 1 6-hour per school 	<ul style="list-style-type: none"> • 1 full-time per school 	<ul style="list-style-type: none"> • 1 full-time per school
Albemarle Goal	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2011-12 STAFFING STANDARDS

Elementary Art, Music, and Physical Education

State Standard	<ul style="list-style-type: none"> These areas can be taught by any K-5 endorsed teacher. 5 Full Time Equivalent per 1000 K-5 Students 	Number of PK-5 Students	Regular Education Classroom Teachers <i>(Approximate)</i>	Physical Education FTEs	Art FTEs	Music FTEs	FTE Grand Total
Albemarle Standard	<ul style="list-style-type: none"> PE: 120 minutes/week Music: 60 minutes/week for 2-5 30 minutes/week for PK-1 Art: 45 minutes/week Taught by a teacher endorsed in the content. Staffing based on school's enrollment, as noted on this chart. 	180 to 239	9 to 11	1.0	.4	.4	1.8
		240 to 299	12 to 14	1.3	.5	.5	2.3
		300 to 359	15 to 17	1.5	.6	.6	2.7
		360 to 419	18 to 20	1.7	.7	.7	3.1
		420 to 479	21 to 23	2.0	1	1	4
		480 to 539	24 to 26	2.4	1	1	4.4
		540 to 599	27 to 29	2.6	1	1	4.6
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	600 to 659	30 to 32	3.0	1	1	5.0
Funding Implication	Adjusted yearly to reflect enrollment – Goal would require funding	660 to 719	33 to 35	3.3	1	1	5.7
			0.5 per school				

FY 2011-12 STAFFING STANDARDS

K-1 Teaching Assistant Time

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • 3 hours per day of Teaching Assistant time per 20 students 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Goal	<ul style="list-style-type: none"> • 4 hours per day of Teaching Assistant time per 20 students 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Funding Implication	<ul style="list-style-type: none"> • Goal is currently being funded 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

Gifted Teachers

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • .5 to 200 students • .6 to 250 students • .7 to 300 students • 1 to more than 300 	<ul style="list-style-type: none"> • 1 per school 	<ul style="list-style-type: none"> • 1 per school
Albemarle Goal	<ul style="list-style-type: none"> • 1.25 at 500 	<ul style="list-style-type: none"> • 1.25 at 500 	<ul style="list-style-type: none"> • 1.25 at 500
Funding Implication	<ul style="list-style-type: none"> • Goal would require funding 	<ul style="list-style-type: none"> • Goal would require funding 	<ul style="list-style-type: none"> • Goal would require funding

FY 2011-12 STAFFING STANDARDS

Testing Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • .5 minimum 	<ul style="list-style-type: none"> • .50 Testing Specialist to 1000 based on a 2 year avg. • .25 additional Testing Specialist at 1500 (.75 total) based on a 2 year avg. • .25 additional Testing Specialist at 2000 (1.0 total) based on a 2 year avg.
Albemarle Goal	<ul style="list-style-type: none"> • 0.25 at 250 • 0.5 at 500 	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Standard
Funding Implication	<ul style="list-style-type: none"> • Goal would require funding 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

Career Awareness Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • 1 per school
Albemarle Goal	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Same as Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Goal would require funding

FY 2011-12 STAFFING STANDARDS

Intervention Prevention Teachers

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • 3 teachers – 1 in each middle school that meets the Title 1 criteria 	<ul style="list-style-type: none"> • None
Albemarle Goal	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

ALBEMARLE COUNTY PUBLIC SCHOOLS FY 2011-2012 INSTRUCTIONAL STAFFING

	2011-2012 ENROLLMENT				2011-2012 PROJECTED ALLOCATIONS						Total Teacher/ Subtotal All Allocation		
	FY 11/12 Projected	# Used For Teacher Allocation	Free/Reduced Lunch %	#	Teachers Staffed at the Regular Base Level <i>(See below for details.)</i>			Teachers Staffed at the Differentiated Level <i>(See below for details.)</i>				ALLOCATIONS Regular Base*	Differentiated**
					Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL			
ELEM.													
Agnor-Hurt	506	501	37.32%	186.97	10.55	4.43	14.98	10.69	5.02	15.71	23.90	6.79	30.69
Baker-Butler	447	444	12.00%	53.30	12.12	6.41	18.53	2.81	1.66	4.48	21.06	1.95	23.01
Broadus	308	304	12.59%	38.26	8.98	3.70	12.68	2.20	1.02	3.22	14.51	1.39	15.90
Brownsville	635	630	17.20%	108.39	17.38	7.49	24.87	6.14	2.96	9.11	30.04	3.94	33.98
Cale	567	562	32.20%	180.98	13.09	5.12	18.21	10.58	4.63	15.21	26.86	6.56	33.42
Crozet	317	315	18.64%	58.72	8.60	3.63	12.23	3.35	1.58	4.93	15.03	2.12	17.15
Greer	442	434	60.53%	262.69	5.79	2.39	8.18	15.11	6.97	22.07	20.72	9.54	30.26
Hollymead	564	557	10.40%	57.94	16.90	6.92	23.82	3.34	1.53	4.87	26.59	2.10	28.69
Meriwether	434	433	7.09%	30.69	13.40	5.78	19.18	1.74	0.84	2.58	20.64	1.12	21.76
Murray Elem	262	261	4.56%	11.90	7.97	3.88	11.84	0.65	0.35	1.00	12.41	0.43	12.84
Red Hill	158	156	40.70%	63.50	2.75	1.62	4.38	3.22	2.12	5.34	7.38	2.33	9.71
Scottsville	206	204	41.82%	85.32	3.59	2.03	5.62	4.39	2.78	7.17	9.66	3.13	12.79
Stone-Rob	457	455	18.37%	83.60	11.89	5.77	17.66	4.55	2.47	7.03	21.63	3.05	24.68
Stony Point	305	304	24.06%	73.13	7.91	3.12	11.03	4.27	1.88	6.15	14.53	2.65	17.18
Woodbrook	289	287	44.45%	127.57	5.46	2.16	7.62	7.43	3.29	10.72	13.71	4.63	18.34
Yancey	137	150	62.18%	93.27	1.87	1.08	2.95	4.47	2.90	7.37	7.10	3.22	10.32
TOTAL	6,034	5,997	25.13%	1,516.23	148.25	65.53	213.78	84.95	41.99	126.94	285.77	54.97	340.74
MIDDLE													
Burley	528	517	31.83%	164.57			22.11			7.95	26.30	3.76	30.06
Charter School	50	50	60.00%	30.00			1.78			1.45	2.54	0.69	3.23
Henley	816	801	11.45%	91.71			38.41			4.43	40.74	2.10	42.84
Jouett	594	577	32.85%	189.53			24.53			9.16	29.35	4.34	33.69
Sutherland	611	601	11.30%	67.89			28.84			3.28	30.57	1.55	32.12
Walton	399	425	33.70%	143.24			18.20			6.50	21.62	3.07	24.69
TOTAL	2,998	2,971	22.91%	686.94			133.88			32.76	151.12	15.50	166.62
HIGH													
Albemarle	1,753	1,658	16.68%	276.53			83.73			13.42	91.35	5.81	97.16
Monticello	1,120	1,056	23.25%	245.55			51.42			11.92	58.18	5.16	63.34
Western	1,068	1,014	13.80%	139.89			52.01			6.79	55.87	2.93	58.80
Murray HS	108	108	8.49%	9.17							10.50		10.50
TOTAL	4,049	3,728	16.58%	671.14			187.16			32.13	215.90	13.90	229.80
Emerg. Staffing													
Specialty Center													
Special Ed Staff													
Alt Night School													
Newcomer Center													
ESOL													
Math Specialists													
Coaching Model													
Interv./Prevention													
ALT PROGRAMS													
TOTAL	13,081	12,696	21.97%	2,874.31			534.82			191.84	652.79	84.37	737.16

* Staffing for all students staffed at the Base

Regular Class Size	
K-3=	20.25
4-5=	22.65
6-8=	23.37
9-12=	24.20

** Staff added to allow for Differentiation

Differentiated Staff	
K-3=	11.90 to 1 F/R
4-5=	11.90 to 1 F/R
6-8=	10.35 to 50% F/R
9-12=	10.30 to 50% F/R

*Staffing sheets reflect no budgeted increase in class size.

**Staffing sheets reflect school-based reductions due to the instructional coaching reorganization.

Albemarle County Public Schools Non-Instructional Staffing

	2011-2012 Projected Enrollment (Includes Pre-K)	2011-2012 REQUESTED ADMINISTRATIVE STAFFING													Total Administrative Staffing
		Principal	Asst. Principal	Administrative Specialists	Guidance Director	Nurse	Athletic Director	Administrative Intern	Clerical					Athletic Clerical	
									General Clerical	Media Clerical	Guidance Clerical	Bookkeeper	SASI Contact		
ELEM.															
Agnor-Hurt	530	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Baker-Butler	475	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Broadus	308	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Brownsville	655	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Cale	588	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Crozet	317	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Greer	472	1.00	1.00	0.00	0.00	0.83		0.00	3.00						5.83
Hollymead	582	1.00	1.00	0.00	0.00	0.83		0.00	3.00						5.83
Meriwether	434	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Murray Elem	272	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Red Hill	174	1.00	0.00	0.00	0.00	0.83		0.00	1.50						3.33
Scottsville	222	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Stone-Rob	478	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Stony Point	305	1.00	0.00	0.00	0.00	0.83		0.00	1.99						3.82
Woodbrook	305	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Yancey	154	1.00	0.00	0.00	0.00	0.83		0.00	1.50						3.33
TOTAL	6,271	16.00	8.00	0.00	0.00	13.24		0.00	34.49						71.73
MIDDLE															
Burley	528	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Henley	816	1.00	1.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00			6.50
Jouett	594	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Sutherland	611	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Walton	399	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Charter	61	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00			0.00
TOTAL	3,009	5.00	5.00	0.00	0.00	5.00		0.00	5.50		5.00	5.00			30.50
HIGH															
Albemarle	1,753	1.00	4.00	0.00	1.00	1.00	1.00	0.00	3.00	1.00	4.00	1.00	1.00	1.00	19.00
Monticello	1,120	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Western	1,068	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Murray HS	108	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
TOTAL	4,049	4.00	9.60	0.00	3.00	3.00	3.00	0.00	10.00	3.00	8.00	3.00	3.00	3.00	52.60
TOTAL	13,329	25.00	22.60	0.00	3.00	21.24	3.00	0.00	49.99	3.00	13.00	8.00	3.00	3.00	154.83

Changes from Revised 10/11 are in ***Bold Italics***

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2011/2012
PROPOSED TEACHER SALARY SCALE**

Step	Yrs. Experience	Adopted FY 2010/2011	2011/2012 Requested Bachelor's	2011/2012 Requested Master's	2011/2012 Requested Master's +30	2011/2012 Requested Doctorate
0	0	\$ 40,671	\$ 40,839	\$ 42,839	\$ 43,839	\$ 44,839
1	1	\$ 41,309	\$ 41,460	\$ 43,460	\$ 44,460	\$ 45,460
2	2	\$ 41,947	\$ 42,081	\$ 44,081	\$ 45,081	\$ 46,081
3	3	\$ 42,585	\$ 42,701	\$ 44,701	\$ 45,701	\$ 46,701
4	4	\$ 43,222	\$ 43,322	\$ 45,322	\$ 46,322	\$ 47,322
5	5	\$ 43,860	\$ 43,943	\$ 45,943	\$ 46,943	\$ 47,943
6	6	\$ 44,497	\$ 44,564	\$ 46,564	\$ 47,564	\$ 48,564
7	7	\$ 45,135	\$ 45,185	\$ 47,185	\$ 48,185	\$ 49,185
8	8	\$ 45,772	\$ 45,805	\$ 47,805	\$ 48,805	\$ 49,805
9	9	\$ 46,410	\$ 46,426	\$ 48,426	\$ 49,426	\$ 50,426
10	10	\$ 47,047	\$ 47,047	\$ 49,047	\$ 50,047	\$ 51,047
11	11	\$ 47,685	\$ 47,829	\$ 49,829	\$ 50,829	\$ 51,829
12	12	\$ 48,323	\$ 48,611	\$ 50,611	\$ 51,611	\$ 52,611
13	13	\$ 48,960	\$ 49,394	\$ 51,394	\$ 52,394	\$ 53,394
14	14	\$ 49,598	\$ 50,176	\$ 52,176	\$ 53,176	\$ 54,176
15	15	\$ 50,235	\$ 50,958	\$ 52,958	\$ 53,958	\$ 54,958
16	16	\$ 50,873	\$ 51,740	\$ 53,740	\$ 54,740	\$ 55,740
17	17	\$ 51,510	\$ 52,522	\$ 54,522	\$ 55,522	\$ 56,522
18	18	\$ 52,148	\$ 53,305	\$ 55,305	\$ 56,305	\$ 57,305
19	19	\$ 52,785	\$ 54,087	\$ 56,087	\$ 57,087	\$ 58,087
20	20	\$ 53,423	\$ 54,869	\$ 56,869	\$ 57,869	\$ 58,869
21	21	\$ 54,060	\$ 55,614	\$ 57,614	\$ 58,614	\$ 59,614
22	22	\$ 54,698	\$ 56,360	\$ 58,360	\$ 59,360	\$ 60,360
23	23	\$ 55,524	\$ 57,105	\$ 59,105	\$ 60,105	\$ 61,105
24	24	\$ 56,349	\$ 57,851	\$ 59,851	\$ 60,851	\$ 61,851
25	25	\$ 57,175	\$ 58,596	\$ 60,596	\$ 61,596	\$ 62,596
26	26	\$ 58,000	\$ 59,342	\$ 61,342	\$ 62,342	\$ 63,342
27	27	\$ 58,826	\$ 60,087	\$ 62,087	\$ 63,087	\$ 64,087
28	28	\$ 59,652	\$ 60,833	\$ 62,833	\$ 63,833	\$ 64,833
29	29	\$ 60,477	\$ 61,578	\$ 63,578	\$ 64,578	\$ 65,578
30	30	\$ 61,303	\$ 62,324	\$ 64,324	\$ 65,324	\$ 66,324
31	31	\$ 62,128	\$ 63,069	\$ 65,069	\$ 66,069	\$ 67,069
32	32	\$ 62,954	\$ 63,069	\$ 65,069	\$ 66,069	\$ 67,069

ALBEMARLE COUNTY

CLASSIFIED / ADMINISTRATIVE SALARY SCHEDULE

PROPOSED 2011-2012

Pay Grade	FY10/11 Minimum		FY10/11 Midpoint		FY10/11 Maximum	
	2080 Hours	Hourly	2080 Hours	Hourly	2080 Hours	Hourly
28	\$106,026.76	\$50.97440	\$137,835.08	\$66.26686	\$169,643.17	\$81.55921
27	\$98,813.82	\$47.50664	\$128,457.67	\$61.75849	\$158,101.74	\$76.01045
26	\$92,091.14	\$44.27458	\$119,718.24	\$57.55684	\$147,345.51	\$70.83919
25	\$85,825.67	\$41.26234	\$111,573.04	\$53.64088	\$137,320.40	\$66.01942
24	\$79,993.54	\$38.45843	\$103,991.27	\$49.99580	\$127,988.99	\$61.53317
23	\$74,556.25	\$35.84435	\$96,923.69	\$46.59793	\$119,291.14	\$57.35151
22	\$69,491.18	\$33.40922	\$90,337.52	\$43.43150	\$111,183.85	\$53.45377
21	\$64,767.77	\$31.13835	\$84,198.22	\$40.47991	\$103,628.67	\$49.82147
20	\$60,367.94	\$29.02305	\$78,477.53	\$37.72958	\$96,587.12	\$46.43611
19	\$56,265.65	\$27.05079	\$73,143.76	\$35.16527	\$90,021.87	\$43.27974
18	\$52,441.67	\$25.21234	\$68,173.72	\$32.77583	\$83,905.77	\$40.33931
17	\$48,877.90	\$23.49899	\$63,540.82	\$30.54847	\$78,203.74	\$37.59795
16	\$45,556.25	\$21.90204	\$59,223.57	\$28.47287	\$72,890.90	\$35.04370
15	\$42,459.73	\$20.41333	\$55,198.78	\$26.53787	\$67,937.83	\$32.66242
14	\$39,574.78	\$19.02633	\$51,446.64	\$24.73396	\$63,318.51	\$30.44159
13	\$36,886.68	\$17.73398	\$47,951.32	\$23.05352	\$59,015.97	\$28.37306
12	\$34,378.47	\$16.52811	\$44,693.02	\$21.48703	\$55,007.58	\$26.44595
11	\$32,042.22	\$15.40491	\$41,655.90	\$20.02688	\$51,269.59	\$24.64884
10	\$29,866.62	\$14.35895	\$38,825.82	\$18.66626	\$47,785.01	\$22.97356
9	\$27,834.71	\$13.38207	\$36,185.80	\$17.39702	\$44,536.90	\$21.41197
8	\$25,943.09	\$12.47264	\$33,727.37	\$16.21508	\$41,511.65	\$19.95753
7	\$24,180.44	\$11.62521	\$31,435.25	\$15.11310	\$38,690.06	\$18.60099
6	\$22,537.71	\$10.83544	\$29,298.68	\$14.08591	\$36,059.66	\$17.33637
5	\$21,006.99	\$10.09951	\$27,309.20	\$13.12942	\$33,611.41	\$16.15933
4	\$19,579.22	\$9.41309	\$25,452.08	\$12.23658	\$31,324.94	\$15.06007
3	\$19,320.14	\$9.28853	\$24,259.07	\$11.66301	\$29,197.99	\$14.03750
2	\$19,320.14	\$9.28853	\$23,266.87	\$11.18599	\$27,213.60	\$13.08346
1	\$19,320.14	\$9.28853	\$22,341.99	\$10.74134	\$25,363.83	\$12.19415

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS & ASSIGNMENT TO SALARY GRADES
2011-2012**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
Administration						
2A01	Division Superintendent of Schools	NA	NA	NA	NA	Exempt
2A03	Assistant Superintendent for Student Learning	27	\$98,814	\$128,458	\$158,102	Exempt
2A05	Director of Building Services	24	\$79,994	\$103,991	\$127,989	Exempt
2A06	Human Resources Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2A07	Assistant Director, Human Resources	22	\$69,491	\$90,338	\$111,184	Exempt
2A08	Systems Coordinator	18	\$52,442	\$68,174	\$83,906	Exempt
2A10	Assistant Director for Transportation Planning and Technology	18	\$52,442	\$68,174	\$83,906	Exempt
2A11	Director of Secondary Education	25	\$85,826	\$111,573	\$137,320	Exempt
2A28	Director, Safe Schools/Healthy Students Structure & Support Program	19	\$56,266	\$73,144	\$90,022	Exempt
2A34	Assistant Director for Custodial Services	17	\$48,878	\$63,541	\$78,204	Exempt
2A36	Deputy Director, Building Services	19	\$56,266	\$73,144	\$90,022	Exempt
2A42	Executive Director of Fiscal Services	24	\$79,994	\$103,991	\$127,989	Exempt
2A44	Executive Director, Intervention and Prevention Services	24	\$79,994	\$103,991	\$127,989	Exempt
2A47	Director of Human Resources	25	\$85,826	\$111,573	\$137,320	Exempt
2A49	Director of Food Service	21	\$64,768	\$84,198	\$103,629	Exempt
2A50	Director of Transportation	24	\$79,994	\$103,991	\$127,989	Exempt
2A51	Deputy Director of Transportation	20	\$60,368	\$78,478	\$96,587	Exempt
2A52	Fleet Operations Manager	15	\$42,460	\$55,199	\$67,938	Exempt
2A55	High School Guidance Director	19	\$56,266	\$73,144	\$90,022	Exempt
2A56	Environmental Compliance Manager	17	\$48,878	\$63,541	\$78,204	Exempt
2A57	Lead Coach - Instruction	20	\$60,368	\$78,478	\$96,587	Exempt
2A60	Assistant Principal - Elementary	20	\$60,368	\$78,478	\$96,587	Exempt
2A61	Assistant Principal - Middle	21	\$64,768	\$84,198	\$103,629	Exempt
2A62	Assistant Principal - High	22	\$69,491	\$90,338	\$111,184	Exempt
2A63	Associate Principal - High	22	\$69,491	\$90,338	\$111,184	Exempt
2A65	Principal - Elementary School	23	\$74,556	\$96,924	\$119,291	Exempt
2A66	Principal - Middle School	24	\$79,994	\$103,991	\$127,989	Exempt
2A67	Principal - High School	25	\$85,826	\$111,573	\$137,320	Exempt
2A70	Community Education Program Coordinator	19	\$56,266	\$73,144	\$90,022	Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is shown.

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS & ASSIGNMENT TO SALARY GRADES
2011-2012**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2A75	Coordinator - Extended Day Enrichment Programs	19	\$56,266	\$73,144	\$90,022	Exempt
2A79	Coordinator of Special Education	19	\$56,266	\$73,144	\$90,022	Exempt
2A80	Coordinator of Instruction	19	\$56,266	\$73,144	\$90,022	Exempt
2A81	Athletic Director - High School	22	\$69,491	\$90,338	\$111,184	Exempt
2A83	Coordinator of Research and Program Evaluation	19	\$56,266	\$73,144	\$90,022	Exempt
2A85	Information Management Systems Coordinator	18	\$52,442	\$68,174	\$83,906	Exempt
2A86	Director, Professional Development and Media Services	23	\$74,556	\$96,924	\$119,291	Exempt
2A87	Assistant Director of Testing and Accountability	21	\$64,768	\$84,198	\$103,629	Exempt
2A88	Assistant Director of Information Management and Instructional Technology	21	\$64,768	\$84,198	\$103,629	Exempt
2A91	Chief Information Officer	25	\$85,826	\$111,573	\$137,320	Exempt
2A94	Assistant Director of Instruction	21	\$64,768	\$84,198	\$103,629	Exempt
2A95	Director of Special Education	23	\$74,556	\$96,924	\$119,291	Exempt
2A96	Executive Director of Community Engagement/Strategic Planning	25	\$85,826	\$111,573	\$137,320	Exempt
2A97	Assistant Director, Facilities Management	17	\$48,878	\$63,541	\$78,204	Exempt
2A98	Community Engagement Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2A99	Assessment Specialist	19	\$56,266	\$73,144	\$90,022	Exempt
Administrative/Clerical Support						
2C17	Fiscal Services Assistant	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2C23	Office Associate V	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C24	Senior Bookkeeper	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2C26	Management Analyst II	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2C46	Head Bookkeeper	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2C53	Human Resources Generalist	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2C71	Clerk of the Board	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2C89	Human Resources Representative	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C90	Office Associate I	02	\$19,320	\$23,267	\$27,214	Non-Exempt
2C91	Office Associate II	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C92	Office Associate III	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2C93	Office Associate IV	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2C94	Bookkeeper	07	\$24,180	\$31,435	\$38,690	Non-Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is shown.

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS & ASSIGNMENT TO SALARY GRADES
2011-2012**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2C98	School Courier	03	\$19,320	\$24,259	\$29,198	Non-Exempt
2CC1	Resource Associate	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2CC4	Deputy Clerk, School Board	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CC9	Management Analyst I	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2CD7	Fiscal Services Project Manager	18	\$52,442	\$68,174	\$83,906	Exempt
2CE4	Human Resources Generalist, Senior	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2CF1	Technology Training Specialist (Schools)	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CF3	Sr Resource Associate	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CL0	Fiscal Administrator	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2CL2	Instructional Program Assistant	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CL6	Office/Help Desk Associate	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2CL7	Web Services Coordinator	16	\$45,556	\$59,224	\$72,891	Non-Exempt
2CN0	Communications Coordinator	16	\$45,556	\$59,224	\$72,891	Exempt
Building Services						
2C22	Building Services Inventory Technician	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2C27	Lead Custodian I	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C28	Energy Management Technician	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2C29	Custodian	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C32	Energy Manager - School Division	15	\$42,460	\$55,199	\$67,938	Non-Exempt
2C34	General Maintenance Worker II	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C35	Electrician	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2C37	Maintenance Mechanic	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2C39	General Maintenance Worker I	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C45	Groundskeeper Foreman	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C56	Carpenter	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2C61	2nd Shift Lead Maintenance Worker	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C63	Senior Account Clerk	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2C78	Custodial Supervisor II	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C80	HVAC Mechanic	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2C84	HVAC Technician	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2C86	Carpentry/Maintenance Foreman	10	\$29,867	\$38,826	\$47,785	Non-Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is shown.

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS & ASSIGNMENT TO SALARY GRADES
2011-2012**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2C87	Electrical/Mechanical Foreman	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2C88	Plumbing Foreman	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C95	Custodial Supervisor I	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2CC0	Lead Custodian II	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2CC3	Planning and Project Manager	17	\$48,878	\$63,541	\$78,204	Exempt
2CE0	Supervisor of Facilities Management	17	\$48,878	\$63,541	\$78,204	Exempt
2CE5	HVAC Foreman	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2CE8	Lead Grounds Worker	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CF2	Lead Grounds Worker - Community Service	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CL8	Control Center Coordinator	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2CN3	Senior Maintenance Mechanic	09	\$27,835	\$36,186	\$44,537	Non-Exempt
Community Education						
2C57	EDEP Special Needs Assistant	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C58	EDEP Teacher	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C65	Community Education Registrar	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C70	EDEP Assistant	03	\$19,320	\$24,259	\$29,198	Non-Exempt
2C77	EDEP Supervisor	12	\$34,378	\$44,693	\$55,008	Exempt
2CD1	EDEP Site Facilitator I	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2CD4	EDEP Site Facilitator II	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2CE3	Club Yancey Program Manager	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CF5	Club Yancey Assistant Program Manager	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2CF6	EDEP Specialty Teacher	10	\$29,867	\$38,826	\$47,785	Non-Exempt
Food Service						
2C48	Food Service Associate	01	\$19,320	\$22,342	\$25,364	Non-Exempt
2C59	Child Nutrition Program Support Specialist	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2C66	Food Service Manager I	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2C67	Food Service Assistant Manager	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C75	Food Service Manager II	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2CL9	Facilities/Operation Specialist	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2CN2	Child Nutrition Program Specialist	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2CN4	Child Nutrition Program Fiscal Administrator	10	\$29,867	\$38,826	\$47,785	Non-Exempt
Instructional Support						

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**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS & ASSIGNMENT TO SALARY GRADES
2011-2012**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2C08	Database Administrator - High School	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2C11	Teaching Assistant	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C13	Teaching Assistant (Special Education)	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C14	School Nurse	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2C19	Network Administrator	15	\$42,460	\$55,199	\$67,938	Non-Exempt
2C20	Special Education Assistant (Severe/Profound/Disabled)	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2C21	Chorus Accompanist	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2C33	Senior Network Administrator	16	\$45,556	\$59,224	\$72,891	Non-Exempt
2C50	Audio/Video Administrator	15	\$42,460	\$55,199	\$67,938	Non-Exempt
2C60	Volunteer Coordinator - Elementary School	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C76	In School Suspension Assistant	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C82	Educational Interpreter	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2C83	Computer Lab Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2CC2	Athletic Trainer	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CC7	Systems Engineer - School Technology	17	\$48,878	\$63,541	\$78,204	Exempt
2CD2	LPN/Special Education Assistant (Severe/Profound/Disabled)	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2CD3	Systems Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2CD8	RN/Special Needs Medical Attendant	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2CD9	Technology Support Specialist	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CF0	ESOL Student/Family Support Worker	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2CF4	Software Applications Specialist	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CF7	Supervising Registered Nurse I	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CF8	Supervising Registered Nurse II	15	\$42,460	\$55,199	\$67,938	Non-Exempt
2CF9	Manager of Technical Services	18	\$52,442	\$68,174	\$83,906	Exempt
2CL3	Office/Database Administrator	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2CL5	Database Programmer Analyst	17	\$48,878	\$63,541	\$78,204	Exempt
2CN5	Structure and Support Team Leader	16	\$45,556	\$59,224	\$72,891	Exempt
2L01	Library Media Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
Pupil Personnel Services						
2P02	Family Specialist	13	\$36,887	\$47,951	\$59,016	Exempt
2P05	Home School Coordinator	16	\$45,556	\$59,224	\$72,891	Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is shown.

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS & ASSIGNMENT TO SALARY GRADES
2011-2012**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
Transportation						
2B42	Transportation Operations Specialist	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2B43	Lead Driver/3rd Party Tester	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2B44	Lead Bus Driver	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2B45	Bus Driver	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2B46	Special Needs Car Driver	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2B48	Specialized Bus Driver	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C09	Transportation Shop Supervisor	12	\$34,378	\$44,693	\$55,008	Exempt
2C18	Assistant Driver Trainer	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2C30	Parts and Service Coordinator	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2C41	Special Transportation Needs Coordinator	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C42	Driver Trainer	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2C43	Transportation Assistant	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C44	Automotive Service Assistant	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C52	Parts and Service Clerk	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C64	Automotive Equipment Mechanic	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C99	Driver Supervisor	14	\$39,575	\$51,447	\$63,319	Exempt
2CE1	Transportation Floor Supervisor	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2CE6	Route Data Coordinator	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2CE7	Radio Operator	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2CE9	Senior Transportation Analyst	16	\$45,556	\$59,224	\$72,891	Exempt
2CG0	Transportation Coordinator	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CG1	Transportation Operations Manager	18	\$52,442	\$68,174	\$83,906	Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is shown.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FUNDS (DEPARTMENTS)**

2100 K-12 INSTRUCTION

2100 INSTRUCTION SALARIES
2102 C.A.T.E.C.
2103 SUMMER SCHOOL
2111 INSTRUCTIONAL SUPPORT
2112 STUDENT SERVICES
2113 COMMUNITY/FEDERAL/
VOCATIONAL PROGRAMS
2114 MEDIA SERVICES
2115 COMPUTER TECHNOLOGY
2116 VOCATIONAL EDUCATION
2117 PROFESSIONAL
DEVELOPMENT
2118 GUIDANCE AND EVALUATION

EDUCATIONAL SUPPORT
2420 HUMAN RESOURCES
2430 SUPPORT/PLANNING SERVICES
2431 FISCAL SERVICES
2432 TRANSPORTATION SERVICES
2433 BUILDING SERVICES
2557 LAPSE FACTOR ACCOUNT

2200 ELEMENTARY INSTRUCTION
(GRADES K-5)

2201 BROADUS WOOD ELEMENTARY
2202 BROWNSVILLE ELEMENTARY
2203 CROZET ELEMENTARY
2204 GREER ELEMENTARY
2205 HOLLYMEAD ELEMENTARY
2206 MERIWETHER LEWIS ELEM.
2207 RED HILL ELEMENTARY
2209 SCOTTSVILLE ELEMENTARY
2210 STONE ROBINSON ELEM.
2211 STONY POINT ELEMENTARY
2212 WOODBROOK ELEMENTARY
2213 YANCEY ELEMENTARY
2214 CALE ELEMENTARY
2215 VIRGINIA MURRAY ELEM.
2216 AGNOR-HURT ELEMENTARY
2217 BAKER-BUTLER ELEMENTARY

SELF-SUSTAINING FUNDS

3000 SCHOOL FOOD PROGRAM
3002 SUMMER FEEDING PROGRAM
3101 FEDERAL PROGRAMS- TITLE I
3103 FEDERAL PROGRAMS- MIGRANT
3107 TITLE IV- DRUG FREE
3115 ADULT EDUCATION
3116 ECON. DISLOCATED WORKER
3122 PROJECT RETURN II
3126 LEARN AND SERVE VIRGINIA
3133 GENERAL ADULT EDUCATION
3137 ALCOA FOUNDATION- EDUCATOR
IN RESIDENCE
3139 SOL TRAINING
3145 AIMR- SUMMER RENTAL
3146 CHARACTER COUNTS
3147 ENGLISH LANGUAGE/CIVICS
3150 CIVICS OUTREACH
3201 C.B.I.P.
3202 E.D. PROGRAM
3203 TITLE II
3205 PRESCHOOL SPECIAL
EDUCATION GRANT
3207 CARL PERKINS GRANT
3211 SLIVER GRANT
3212 SPECIAL ED. JAIL PROGRAM
3213 READING EXCELLENT ACT
3216 TITLE V
3300 COMMUNITY EDUCATION
3305 DRIVER'S SAFETY FUND
3306 OPEN DOORS FUND
3307 BRIGHT STARS
3310 SUMMER SCHOOL
3501 MCINTIRE TRUST
3905 SCHOOL BUS REPLACEMENT
3910 INTERNAL SERVICE- VEHICLE

2250 MIDDLE SCHOOL INSTRUCTION
(GRADES 6-8)

2251 BURLEY MIDDLE SCHOOL
2252 HENLEY MIDDLE SCHOOL
2253 JOUETT MIDDLE SCHOOL
2254 WALTON MIDDLE SCHOOL
2255 SUTHERLAND MIDDLE SCHOOL

2300 SECONDARY INSTRUCTION
(GRADES 9-12)

2301 ALBEMARLE HIGH SCHOOL
2302 WESTERN ALBEMARLE HIGH
2303 MURRAY HIGH
2304 MONTICELLO HIGH

2400 GENERAL SUPPORT SERVICES

2410 EXECUTIVE SERVICES
2412 DIVISION INSTRUCTION/

ALBEMARLE COUNTY PUBLIC SCHOOLS COST CENTER (FUNCTIONAL AREA)

INSTRUCTION

60000 GENERAL
60100 SCHOOL BOARD
61101 CLASSROOM INSTRUCTION-REGULAR
61102 CLASSROOM INSTRUCTION-SPECIAL EDUCATION
61103 CLASSROOM INSTRUCTION-VOCATIONAL EDUCATION
61104 CLASSROOM INSTRUCTION-GIFTED
61105 CLASSROOM INSTRUCTION-ATHLETICS & ACTIVITIES
61106 CLASSROOM INSTRUCTION-SUMMER SCHOOL
61107 CLASSROOM INSTRUCTION-ADULT EDUCATION
61108 CLASSROOM INSTRUCTION-PRESCHOOL HANDICAPPED
61109 SALARY & BENEFIT ADJUSTMENTS
61111 CLASSROOM INSTRUCTION-ALTERNATIVE EDUCATION
61112 CLASSROOM INSTRUCTION- ESOL
61118 ADULT EDUCATION REGIONAL SPECIALIST
61131 ALPS-ACADEMIC LEARNING PROJECT

61211 INSTRUCTIONAL SUPPORT-GUIDANCE SERVICES
61221 INSTRUCTIONAL SUPPORT-SCHOOL SOCIAL WORKER
61231 INSTRUCTIONAL SUPPORT-HOMEBOUND INSTRUCTION-REGULAR
61232 INSTRUCTIONAL SUPPORT-HOMEBOUND INSTRUCTION-SPECIAL ED
61234 INSTRUCTIONAL SUPPORT-TRUANCY-DOE

61311 IMPROVEMENT OF INSTRUCTION-REGULAR EDUCATION ADMINISTRATION
61312 IMPROVEMENT OF INSTRUCTION-SPECIAL EDUCATION ADMINISTRATION
61313 IMPROVEMENT OF INSTRUCTION-VOCATIONAL EDUCATION ADMINISTRATION
61314 IMPROVEMENT OF INSTRUCTION-GIFTED/TALENTED ADMINISTRATION

61320 INSTRUCTIONAL SUPPORT-STAFF-MEDIA
61341 IMPROVEMENT OF INSTRUCTION- ESOL
61342 IMPROVEMENT OF INSTRUCTION- DESIGN 2004
61411 INSTRUCTIONAL SUPPORT-PRINCIPAL

61565 ELEMENTARY INSTRUCTION IN GRADES K THROUGH 3
61570 ELEMENTARY INSTRUCTION IN GRADES 4 THROUGH 5
61575 ELEMENTARY INSTRUCTION FOR ART, MUSIC AND PHYSICAL EDUCATION
61545 ELEMENTARY LITERACY SPECIALISTS
61550 ELEMENTARY TECHNOLOGY
61802 ELEMENTARY SPECIAL EDUCATION
61862 ELEMENTARY GIFTED EDUCATION
61882 ELEMENTARY ENGLISH AS A SECOND OR OTHER LANGUAGE (E.S.O.L.)
61892 ELEMENTARY GUIDANCE
61902 ELEMENTARY MEDIA (LIBRARIANS)
61912 ELEMENTARY PRINCIPALS

61605 MIDDLE SCHOOL TEACHING ASSISTANTS
61610 MIDDLE SCHOOL LANGUAGE ARTS INSTRUCTION
61615 MIDDLE SCHOOL SOCIAL STUDIES INSTRUCTION
61620 MIDDLE SCHOOL MATH INSTRUCTION
61625 MIDDLE SCHOOL SCIENCE INSTRUCTION
61630 MIDDLE SCHOOL FOREIGN LANGUAGE INSTRUCTION
61635 MIDDLE SCHOOL HEALTH AND PHYSICAL EDUCATION INSTRUCTION
61645 MIDDLE SCHOOL LITERACY SPECIALISTS
61650 MIDDLE SCHOOL TECHNOLOGY INSTRUCTION
61680 MIDDLE SCHOOL EXPLORATORY INSTRUCTION
61805 MIDDLE SCHOOL SPECIAL EDUCATION INSTRUCTION
61855 MIDDLE SCHOOL VOCATIONAL EDUCATION INSTRUCTION
61865 MIDDLE SCHOOL GIFTED EDUCATION
61875 MIDDLE SCHOOL ALTERNATIVE EDUCATION INSTRUCTION
61885 MIDDLE SCHOOL ENGLISH AS A SECOND OR OTHER LANGUAGE (E.S.O.L.)
61895 MIDDLE SCHOOL GUIDANCE
61905 MIDDLE SCHOOL MEDIA (LIBRARIANS)

ALBEMARLE COUNTY PUBLIC SCHOOLS COST CENTER (FUNCTIONAL AREA)

INSTRUCTION CONTINUED

61915 MIDDLE SCHOOL PRINCIPALS
61705 HIGH SCHOOL TEACHING ASSISTANTS
61710 HIGH SCHOOL LANGUAGE ARTS INSTRUCTION
61715 HIGH SCHOOL SOCIAL STUDIES INSTRUCTION
61720 HIGH SCHOOL MATH INSTRUCTION
61725 HIGH SCHOOL SCIENCE INSTRUCTION
61730 HIGH SCHOOL FOREIGN LANGUAGE INSTRUCTION
61735 HIGH SCHOOL HEALTH AND PHYSICAL EDUCATION INSTRUCTION
61740 HIGH SCHOOL ATHLETICS
61745 HIGH SCHOOL LITERACY SPECIALISTS
61750 HIGH SCHOOL TECHNOLOGY INSTRUCTION
61755 HIGH SCHOOL ACADEMIC COORDINATOR
61760 HIGH SCHOOL ELECTIVE INSTRUCTION
61808 HIGH SCHOOL SPECIAL EDUCATION INSTRUCTION
61858 HIGH SCHOOL VOCATIONAL EDUCATION INSTRUCTION
61868 HIGH SCHOOL GIFTED EDUCATION
61878 HIGH SCHOOL ALTERNATIVE EDUCATION
61888 HIGH SCHOOL ENGLISH AS A SECOND OR OTHER LANGUAGE (E.S.O.L.)
61898 HIGH SCHOOL GUIDANCE
61908 HIGH SCHOOL MEDIA (LIBRARIANS)
61918 HIGH SCHOOL PRINCIPALS

ADMINISTRATION

62110 ADMINISTRATION-SCHOOL BOARD SERVICES
62120 ADMINISTRATION-EXECUTIVE ADMINISTRATION
62125 ADMINISTRATION-ASSISTANT SUPERINTENDENT-INSTRUCTION
62131 ADMINISTRATION-COMMUNITY/FEDERAL/VOCATIONAL SERVICES
62140 ADMINISTRATION-HUMAN RESOURCES
62150 ADMINISTRATION-DIVISION SUPPORT/PLANNING SERVICES
62160 ADMINISTRATION-FISCAL SERVICES
62190 ADMINISTRATION-TECHNOLOGICAL SERVICE

ATTENDANCE & HEALTH

62220 ATTENDANCE & HEALTH-ATTENDANCE & HEALTH SERVICES
62221 ELEMENTARY HEALTH SERVICES (NURSES)
62225 MIDDLE SCHOOL HEALTH SERVICES (NURSES)
62228 HIGH SCHOOL HEALTH SERVICES (NURSES)
62230 ATTENDANCE & HEALTH-TESTING & PSYCHOLOGICAL SERVICES
62240 ATTENDANCE & HEALTH-SPEECH & AUDIOLOGY SERVICES

PUPIL TRANSPORTATION

62310 PUPIL TRANSPORTATION-MANAGEMENT
62320 PUPIL TRANSPORTATION-VEHICLE OPERATION
62340 PUPIL TRANSPORTATION-VEHICLE MAINTENANCE

FACILITIES OPERATION & MAINTENANCE

62410 FACILITY MAINTENANCE-MANAGEMENT
62420 FACILITY MAINTENANCE-BUILDING SERVICES

CAPITAL/BUILDING IMPROVEMENTS

64600 BUILDING IMPROVEMENTS

OTHER USES OF SCHOOL FUNDS

90610 SCHOOL BOARD RESERVE
93010 TRANSFERS

SELF SUSTAINING FUNDS

60301 NON-INSTRUCTIONAL-AHS FOOD SERVICE
63100 NON-INSTRUCTIONAL-FOOD SERVICES

**ALBEMARLE COUNTY PUBLIC SCHOOLS
COST CENTER (FUNCTIONAL AREA)**

SELF SUSTAINING FUNDS CONTINUED

63300 NON-INSTRUCTIONAL-COMMUNITY EDUCATION
63080 NON-INSTRUCTIONAL-MCINTIRE TRUST
61120 SUMMER SCHOOL-ELEM.
61124 SUMMER SCHOOL-MIDDLE
61125 SUMMER SCHOOL- HIGH
61190 CARL PERKINS ADMIN.- VOC.ED.
61235 DRIVER'S ED- AHS
61236 DRIVER'S ED- WAHS
61238 DRIVER'S ED- MONTICELLO

SCHOOLS

60201 BROADUS WOOD ELEMENTARY	60216 VIRGINIA MURRAY ELEMENTARY
60202 BROWNSVILLE ELEMENTARY	60217 BAKER-BUTLER ELEMENTARY
60203 CROZET ELEMENTARY	60251 BURLEY MIDDLE SCHOOL
60204 GREER ELEMENTARY	60252 HENLEY MIDDLE SCHOOL
60205 HOLLYMEAD ELEMENTARY	60253 JOUETT MIDDLE SCHOOL
60206 MERIWETHER-LEWIS ELEMENTARY	60254 WALTON MIDDLE SCHOOL
60207 RED HILL ELEMENTARY	60255 SUTHERLAND MIDDLE SCHOOL
60209 SCOTTSVILLE ELEMENTARY	60301 ALBEMARLE HIGH SCHOOL
60210 STONE ROBINSON ELEMENTARY	60302 WESTERN ALBEMARLE HIGH
60211 STONY POINT ELEMENTARY	60303 MURRAY HIGH SCHOOL
60212 WOODBROOK ELEMENTARY	60304 MONTICELLO HIGH SCHOOL
60213 YANCEY ELEMENTARY	
60214 CALE ELEMENTARY	
60215 AGNOR-HURT ELEMENTARY	

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

PERSONNEL SERVICES

ADMINISTRATIVE SALARIES

111100 SALARY-SCHOOL BOARD MEMBER

Regular Compensation for School Board Members.

111200 SALARY-SUPERINTENDENT

Regular Compensation for the Division's Superintendent of Schools.

111300 SALARY-ASSISTANT SUPERINTENDENT

Regular Compensation for Assistant Superintendents.

111400 SALARY-OTHER MANAGEMENT

Regular Compensation for Non-Instructional Management Personnel. Includes Directors, Supervisors and Assistant Supervisors, etc.

111450 SALARY-EXECUTIVE DIRECTOR

Regular Compensation for Executive Directors.

PROFESSIONAL-INSTRUCTIONAL SALARIES

112100 SALARY-TEACHER

Regular Compensation for Full Time or Regular Part Time Classroom Teachers.

112200 SALARY-LIBRARIAN

Regular Compensation for Full Time or Regular Part Time School Librarians.

112300 SALARY-COUNSELOR

Regular Compensation for Full Time or Regular Part Time School Guidance Counselors.

112600 SALARY-PRINCIPAL

Regular Compensation for School Principals.

112700 SALARY-ASSISTANT PRINCIPAL

Regular Compensation for Assistant School Principals.

PROFESSIONAL-OTHER SALARIES

113110 SALARY-HEALTH CLINICIANS

Regular Compensation for Full Time or Regular Part Time Health Clinicians.

113200 SALARY-PSYCHOLOGISTS

Regular Compensation for Full Time or Regular Part Time School Psychologists.

113400 SALARY-VISITING TEACHER/SOCIAL WORKER

Regular Compensation for Full Time or Regular Part Time Visiting Teachers and School Social Workers

TECHNICAL SALARIES

114100 SALARY-TEACHER AIDE

Regular Compensation for Full Time or Regular Part Time Instructional Aides, Special Education Aides, Library Aides and School Based General Aides.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

114200 SALARIES-COMPUTER OPERATIONS

Regular Compensation for Full Time or Regular Part Time Computer Operations and Routing Specialists.

114300 SALARIES-OTHER TECHNICAL

Regular Compensation for Full Time or Regular Part Time Technical Specialists including Media Technicians.

OFFICE CLERICAL SALARIES

115000 SALARY-OFFICE CLERICAL

Regular Compensation for Full Time or Regular Part Time Classified Clerical Staff including Office Managers, Secretaries, Bookkeepers, Clerks and Other Office Staff.

TRADE SALARIES

116000 SALARY-TRADES/MAINTENANCE

Regular Compensation for Full Time and Part Time Maintenance Workers Foremen, Trade Workers, Trade Helpers, Grounds Persons and Other Building and Grounds Maintenance Workers.

116500 SALARY-MECHANIC

Regular Compensation for Full Time and Regular Part Time Automotive Mechanics including Foremen, Mechanics, Helpers and Stockroom Personnel.

OPERATIVE SALARIES

117100 SALARY-BUS DRIVER

Regular Compensation for Full Time and Regular Part Time School Bus Drivers including Shuttle Bus Drivers.

117200 SALARY-TRANSIT AIDE

Regular Compensation for Full Time and Regular Part Time Special Education Bus Aides.

117400 SALARY-COURIER

Regular Compensation for Full Time Courier.

SERVICE SALARIES

119100 SALARY-CUSTODIAL

Regular Compensation for Full Time and Regular Part Time Custodial Workers.

119300 SALARY-FOOD SERVICE WORKER

Regular Compensation for Full Time or Regular Part Time School Lunch Workers.

119400 SALARY- ASEP TEACHER

Regular Compensation for ASEP Teachers.

119401 SALARY –ASEP TEACHER AIDES

Regular Compensation for ASEP Teacher Aides.

119999 SALARY RESTRUCTURING

Multi-year phase-in to address the issue of compression.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

SALARY & WAGES – OVERTIME

- 123500 OVERTIME- SYS ANALYST/PROGRAMMERS
Overtime Compensation for the System Analysts and Programmers.
- 124100 OVERTIME- TEACHER AIDE
Overtime Compensation for Teacher Aides
- 125000 OVERTIME-OFFICE CLERICAL
Overtime Compensation for the Office Clerical Staff.
- 126000 OVERTIME-TRADES/MAINTENANCE
Overtime Compensation for School Maintenance Workers.
- 126500 OVERTIME-MECHANIC
Overtime Compensation for Mechanics.
- 129100 OVERTIME-CUSTODIAL
Overtime Compensation for School Custodial Workers.
- 129300 OVERTIME-FOOD SERVICE
Overtime Compensation for Food Service Workers.

PART TIME SALARY & WAGES

- 132100 PART TIME-TEACHERS
Compensation for Temporary Teachers.
- 132110 PART TIME – TEACHERS ADM. EXPELLED
Compensation for Temporary Teachers who work with expelled students.
- 134100 PART TIME – TEACHER AIDES
Compensation for Temporary Teacher Aides
- 134300 PART TIME-OTHER TECHNICAL
Compensation for Temporary Technical Specialists.
- 135000 PART TIME-OFFICE CLERICAL
Compensation for Temporary Office Clerical Staff.
- 136000 PART TIME-TRADES/MAINTENANCE
Compensation for Temporary School Maintenance Workers.
- 137100 PART TIME-BUS DRIVER (FIELD TRIPS)
Compensation for School Bus Drivers Engaged in Field Trip Activities.
- 137400 PART TIME-COURIER
Compensation for Temporary Couriers.
- 138000 PART TIME-GENERAL LABORER
Compensation for General Labor including Ticket Sales, Traffic Control, Officiating, etc.
- 138100 PART TIME-WORK STUDY
Compensation for Temporary Work Study Students.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

139100 PART TIME-CUSTODIAL

Compensation for Temporary Custodial Workers.

139300 PART TIME – FOOD SERVICE

Compensation for Temporary Food Service Workers.

WAGES-SUBSTITUTE

152100 WAGES-SUBSTITUTE TEACHER

Compensation for Classroom Teacher Substitutes.

154100 WAGES-SUBSTITUTE TEACHER AIDE

Compensation for Classroom Aide Substitutes.

155000 WAGES-SUBSTITUTE OFFICE CLERICAL

Compensation for Office Clerical Substitutes.

157100 WAGES-SUBSTITUTE BUS DRIVER

Compensation for Bus Driver Substitutes.

157200 WAGES-SUBSTITUTE TRANSIT AIDE

Compensation for Transit Aide Substitutes.

159100 WAGES-SUBSTITUTE CUSTODIAN

Compensation for Custodial Substitutes.

159400 WAGES- SUBSTITUTE AFTER SCHOOL

Compensation for After School Substitutes

SUPPLEMENTS

160100 STIPENDS-TEACHER CAREER INCENTIVE

Compensation for Teachers Engaged in Career Ladder Activities. This account represents an amount paid to teachers which is in addition to their base salary.

160110 STIPENDS-ACADEMIC LEADERSHIP

Compensation for extra duties performed by Teachers assigned extra academic duties.

160200 STIPENDS-TEACHER NON-INSTRUCTIONAL

Compensation for Teachers Engaged in Extra Curricular Activities including Various Sponsorships of Athletic and Non-Athletic Groups and Organizations.

160300 STIPENDS-INSTRUCTIONAL (STAFF/CURRICULUM DEVELOPMENT)

Compensation for Teachers Engaged in Staff or Curriculum Development Activities.

160301 STIPENDS-BUS DRIVER TRAINING

160805 SHIFT DIFFERENTIAL

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

FRINGE BENEFITS

210000 FICA-EMPLOYER CONTRIBUTION

Social Security Payments made by the County on Behalf of its Employees.

221000 VRS EMPLOYER CONTRIBUTION

Virginia Supplemental Retirement System Payments made by the County on behalf of its Employees.

222100 RETIREMENT ANNUITY-PART TIME

Payments to an Annuity Program for Long Term Employees who are not eligible for VRS Benefits.

223000 EARLY RETIREMENT

Payments to Individuals who have elected an Early Retirement Option.

231000 HEALTH INSURANCE-EMPLOYER CONTRIBUTION

Payments for Group Health Insurance made by the County on behalf of its Employees.

232000 DENTAL INSURANCE-EMPLOYER SHARE

Payments for Group Dental Insurance made by the County on behalf of its Employees.

241000 GROUP LIFE INSURANCE-EMPLOYER CONTRIBUTION

Payments made to the Virginia Supplemental Retirement System for Life Insurance Premiums by the County on behalf of its Employees.

242000 GROUP LIFE INSURANCE-PART TIME

Payments for Group Term Life Insurance for Long Term Employees who are not Eligible for VRS Benefits.

260000 UNEMPLOYMENT INSURANCE

Payments made to the Virginia Employment Commission for Unemployment Benefit Claims filed against the County.

271000 WORKMAN'S COMPENSATION (SELF INSURED)

Premiums paid for by the County for Workman's Compensation Insurance.

273000 COMMERCIAL DRIVERS LICENCE

Charges for reimbursement for the commercial drivers license costs.

CONTRACTUAL SERVICES

301210 CONTRACT SERVICES

Charges for services provided by outside vendors.

311000 HEALTH SERVICES

Charges for Physical Examinations, Medical Tests, Therapy and Other Services Provided by Doctors, Medical Technicians, Hospitals, Clinics, etc.

311005 EMPLOYEE INOCULATIONS

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

312100 PROFESSIONAL SERVICES-LEGAL

Legal Services Including Court Recording and Research Fees.

312200 PROFESSIONAL SERVICES-INSURANCE

Insurance Coverage Consultants.

312300 PROFESSIONAL SERVICES-ARCHITECTURAL

Architectural Services.

312390 QUIP TRAINING

Training for staff development.

312400 PROFESSIONAL SERVICES-ENGINEERING

Engineering Services.

312500 PROFESSIONAL SERVICES-INSTRUCTIONAL

Instructional Consultants.

312505 PROFESSIONAL SERVICES- UVA

UVA Consultants

312700 PROFESSIONAL SERVICES - CONSULTANTS

General Consultative Services not Listed Above.

312708 ACCESS - DATA BASE

Charges for on-line data base for high school libraries.

312710 COMPUTER SUPPORT

Computer Consultants.

312800 PROFESSIONAL SERVICES-AUDIT

Audit Service for Student Activity Funds.

312815 CRIMINAL HISTORY CHECK

Criminal History check required for all School employees.

TEMPORARY HELP SERVICES

320000 TEMPORARY HELP SERVICES

Charges by Outside Vendors for Providing Temporary Personal Services such as Sorting Mail, Manpower Employees, etc.

MAINTENANCE SERVICES

331100 REPAIR & MAINTENANCE OF EQUIPMENT-OFFICE & INSTRUCTIONAL

Charges by Outside Vendors for Repairs, Maintenance and Parts on Office and Instructional Equipment.

331200 REPAIR & MAINTENANCE OF EQUIPMENT-BUILDINGS

Charges by Outside Vendors for Parts, Labor and Travel on Buildings and Permanently Attached Equipment.

331500 REPAIR & MAINTENANCE OF EQUIPMENT-VEHICLES

Charges by Outside Vendors for Repairs and Maintenance to County Vehicles.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

331600 REPAIR & MAINTENANCE OF EQUIPMENT-POWER EQUIPMENT

Charges by Outside Vendors for Repairs to Power Equipment including Parts, Labor, Travel and Maintenance Agreements.

331610 REPAIR & MAINTENANCE OF EQUIPMENT-MISC.

Charges by Outside Vendors for Repairs for Miscellaneous pieces of equipment.

332100 MAINTENANCE OF EQUIPMENT

Charges for maintenance of equipment.

332104 MAINTENANCE OF DATA PROCESSING EQUIPMENT

Charges for maintenance of computer equipment.

332111 MAINTENANCE OF AUDIO-VISUAL EQUIPMENT

Charges for maintenance of audio-visual equipment.

332200 MAINTENANCE SERVICE CONTRACTS - BUILDINGS

Charges by Outside Vendors for Maintenance Contracts on Buildings and Permanently Attached Equipment.

TRANSPORTATION SERVICES

341000 TRANSPORTATION-PUBLIC CARRIER

Payments to Public Carriers for Transportation of Pupils on Vehicles being used by the General Public. Includes Payments for Pupils Transported in Intracity Transit Buses, Taxicabs, Airplanes, Intercity/Interstate Passenger Buses.

343050 TOWING

Charges for towing and assistance from wrecker companies.

OTHER SERVICES

350000 PRINTING & BINDING SERVICES

Printing and Binding Provided by Outside Sources.

350100 MICROFILMING SERVICES

Microfilming of Student and Employee Records.

360000 ADVERTISING

Advertising in Radio, Television, Newspapers or Other Media for such Purposes as to Seek Employment Applicants, Announce Public Hearings, Notice or Ordinances, Public Service Announcements and Public Relations for the Locality.

380000 PURCHASED SERVICES

390002 CONTRACT SERVICE-REFUSE

390100 PUPIL TUITION-PRIVATE INSTITUTION

Payments to Other Institutions Providing Residential and Non-Residential Care and Instruction. Such services are purchased when it is not feasible to offer them locally.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

INTERNAL SERVICES

420100 FIELD TRIP MILEAGE

Charges from Transportation for Services Provided.

440010 PRINTING-COB CENTER

Charges from the County's Copy Center for Services Provided.

UTILITIES

510100 ELECTRICAL SERVICES

Charges by Outside Vendors for Electrical Service at School Facilities.

510200 HEATING SERVICES

Charges by Outside Vendors for Natural Gas, Heating Oil, Coal, etc., to be used in Heating School Facilities.

510300 WATER & SEWER SERVICES

Charges by Outside Vendors for Water & Sewer Service for School Facilities.

510400 REFUSE REMOVAL

Charges made by Outside Vendors for Providing Refuse Collection Services.

510430 TIPPING FEE

Charges for in-County refuse disposal.

COMMUNICATION

520100 POSTAL SERVICE

Charges for Transmitting Mail by the United States Postal Service including Stamps, Stamped Envelopes, Postage Meter Rent, Post Office Box Rent and Permit Fees.

520300 TELECOMMUNICATIONS

520301 TELEPHONE SERVICE-LOCAL SERVICE

Charges for Telephone Service, Maintenance Agreements and Purchase of Equipment for the Phone System.

520302 TELEPHONE SERVICE-LONG DISTANCE

Charges for Long Distance Telephone Calls Made by the Education Division.

520304 TELECOMMUNICATION-DATA LINES

INSURANCE

530000 INSURANCE-COMPREHENSIVE

Payments for General Liability and Contents Coverage on Buildings, Employees and Agents of the School System.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

530600 INSURANCE-SURETY BONDS

Payments for Surety Insurance Providing Coverage for Public Officials in Positions of Trust to Guarantee the Performance of their Lawful Obligations.

530700 INSURANCE-PUBLIC OFFICIAL LIABILITY

Payments for Public Officials Liability Insurance Including Errors and Omissions Coverage.

530900 INSURANCE-FLEET LIABILITY/COMPREHENSIVE

Payments for Fleet and Garage Owners Coverage. Includes Comprehensive Automobile, Bodily Injury and Liability Coverage for the School Systems Fleet of Vehicles. Also included is Coverage for Liability arising from Repair and Maintenance Services Performed by the Division's Automotive Mechanics.

LEASES & RENTS

540100 LEASE/RENT-EQUIPMENT

Payments for the use of Equipment not currently Titled to the School Division.

540200 LEASE/RENT-BUILDINGS

Payments for the use of Buildings not currently Titled to the School Division.

540301 LEASE/RENT-SOFTWARE

Payments for the maintenance of SASI software (Schools Administrative Student Information System).

TRAVEL

550100 TRAVEL-MILEAGE

Reimbursement to employees for the use of their Private Automobile while on Official School Business.

550110 TRAVEL - POOL CAR

Charges for use of pool cars used by departments.

550300 TRAVEL-OUT OF COUNTY

Expenses incurred by an Employee while Traveling Out of Town on Official School Business. Includes Travel, Meals, Lodging and other Related Expenses.

550400 TRAVEL-EDUCATIONAL

Expenses incurred by an Employee while Attending Out of Town Educational Training Activities. Includes Travel, Lodging and other Related Expenses.

550600 TRAVEL-SUBSISTANCE

Expenses incurred by an Employee while Attending Out of Town Educational Training activities for meals.

MISCELLANEOUS EXPENSES

580000 MISCELLANEOUS EXPENSES

Any other Expense not Covered by one of the following Accounts.

580100 DUES & MEMBERSHIP

Fees and Charges for Organization Dues and Membership where such Membership Contributes to the Employees Performance.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

580500 STAFF DEVELOPMENT EXPENSE

Expenses incurred in providing for Staff Development Activities. Includes Cost of Providers, Materials, Refreshments and Facilities. May also Cover the Registration Costs or Tuition Fees of Outside Offerings.

580505 SECURITY SERVICES

Charges for security services during special events.

580550 AFFIRMATIVE ACTION-RECRUITMENT

Charges for on-site recruitment events.

MATERIALS & SUPPLIES

600000 MISCELLANEOUS SUPPLIES

Charges for any other Materials and Supplies not Otherwise Provided.

600100 OFFICE SUPPLIES

Charges for Office Stationery, Supplies, Forms and Expendable Office Equipment (under \$100 in cost).

600200 FOOD & FOOD SERVICE SUPPLIES

Charges for Food, Food Supplies, Items used in Food Preparation, Items used in Serving Food, and Expendable Related Equipment (under \$100 in cost).

600400 MEDICAL SUPPLIES

Charges for Medical Supplies, Prescription Drugs, Dental Supplies, and Laboratory Supplies.

600500 JANITORIAL SUPPLIES

Charges for Cleaning Supplies, Disinfectants, Insecticides, Toilet Tissue, Light Bulbs, Paper Towels and other Related Supplies.

600700 REPAIR & MAINTENANCE SUPPLIES

Charges for Building Materials and Supplies, Painting Supplies, Electrical Supplies, Plumbing Supplies and Related Expendable Equipment.

600705 MAINTENANCE & MATERIALS - AV

Maintenance of audio-visual equipment.

600710 PARTS & MAINTENANCE - DP

Maintenance of data processing equipment.

600800 VEHICLE FUEL & LUBRICANTS

Charges made for Fuel and Oil used by Vehicles.

600900 VEHICLE SUPPLIES

Charges for Tires, Parts, and other Supplies Related to the Operation of the County Vehicular Fleet and Powered Equipment (other than fuel and lubricants).

601100 UNIFORMS

Charges for the Purchase of Clothing, Uniforms or other Wearing Apparel including Boots, Shoes, Belts, Badges and Safety Equipment.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

601200 BOOKS & SUBSCRIPTIONS

Charges for Books, Periodicals, Newspapers, Magazines and other Technical Literature.

601300 INSTRUCTIONAL/RECREATIONAL SUPPLIES

Charges for supplies used in Schools, Playgrounds, and Recreation Centers such as Textbooks, Workbooks, Paper Supplies, Athletic Activity Supplies.

601600 DATA PROCESSING SUPPLIES

Charges Associated with the Purchase of Data Processing Supplies that do not fall into any other Supply Category.

601700 COPY SUPPLIES

Charges Associated with Photo Copy Machine Supplies, Copy Paper, etc., and the Costs of Copies Obtained from Staff Services.

602000 TEXTBOOKS

Charges associated with textbook purchases for schools.

PAYMENT TO JOINT OPERATIONS

701100 CATEC-LOCAL CONTRIBUTION

Payments to the fiscal agent of the Charlottesville-Albemarle Technical Education Center Representing this Division's Share of the Operating Cost.

701200 CATEC-STATE FLOW THRU REVENUE

Payments to the fiscal agent of the Charlottesville-Albemarle Technical Education Center of Funds Received from the State which are in turn Passed along to the Center.

702100 PREP-ED PROGRAM

Payments to the Fiscal Agent of the Piedmont Region Education Program for Services Provided Under the Regional ED Program.

702200 PREP-CBIP PROGRAM

Payments to the Fiscal Agent of the Piedmont Region Education Program for Services Provided Under the Regional CBIP Program.

702300 PREP-RELATED SERVICES

Payment to the Fiscal Agent of the Piedmont Region Education Program for Related Services.

702400 ADAPTED PE GRANT-UVA

Cooperative instructional effort with UVA in which physical education student teachers under Supervision of UVA provide consultation and direct services to children with severe disabilities.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

CAPITAL OUTLAYS

Outlays which result in the acquisition of or additions to fixed assets. Expect outlays for major capital facilities which are acquired or constructed (i.e., land, building). Capital Outlay includes the purchase of assets, both replacement and or additional as follows:

800100 MACHINERY/EQUIPMENT - NEW

800101 MACHINERY/EQUIPMENT - REPLACEMENT

800200 FURNITURE/FIXTURES - NEW

800201 FURNITURE/FIXTURES - REPLACEMENT

800300 COMMUNICATIONS EQUIPMENT - NEW

800301 COMMUNICATIONS EQUIPMENT- REPL.

800500 MOTOR VEHICLES - NEW
Includes school buses.

800501 MOTOR VEHICLES - REPLACEMENT

800506 SCHOOL BUS REPLACEMENT

800550 MOBILE CLASSROOM- NEW

800551 MOBILE CLASSROOM- REPLACEMENT

800700 DATA PROCESSING EQUIPMENT - NEW

800701 DATA PROCESSING EQUIPMENT - REPLACEMENT

800710 DATA PROCESSING SOFTWARE
Upgrades and installation of instructional networks.

800901 BUILDING RENOVATIONS

800903 ASBESTOS RENOVATIONS

FUND TRANSFERS

Transfers to funds outside of the regular school budget accounts (Fund 2***).

930000 FUND TRANSFERS

930003 DEBT SERVICE FUND-VRS

930006 DEBT SERVICE FUND-LEASES

930007 TRANSFER-SUMMER SCHOOL

930008 TRANSFER-TEXTBOOK FUND

930206 TRANSFER TO C.S.A. FUND

999981 SCHOOL BOARD RESERVE

Calculation of the 2006-2008 Composite Index for ALBEMARLE

002

Step 1 -- Calculation of the 2008-2010 Average Daily Membership Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$	ADM = Composite Index
	$\frac{\text{Total Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$	
.5	$\frac{\$15,464,818,659}{12,300}$	+	.4	$\frac{\$3,020,110,640}{12,300}$	+	.1	$\frac{\$1,097,503,926}{12,300}$	ADM = Composite Index
	$\frac{\$1,026,155,268,421}{1,185,050}$			$\frac{\$198,895,122,752}{1,185,050}$			$\frac{\$77,290,441,767}{1,185,050}$	
.5	$\frac{\$1,257,280}{\$865,917}$	+	.4	$\frac{\$245,533}{\$167,837}$	+	.1	$\frac{\$89,226}{\$65,221}$	ADM = Composite Index
.5	1.4520	+	.4	1.4629	+	.1	1.3681	ADM = Composite Index
	.7260	+		.5852	+		.1368	= 1.4480

Step 2 -- Calculation of the 2008-2010 Per Capita Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$	Per Capita = Composite Index
	$\frac{\text{Total Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$	
.5	$\frac{\$15,464,818,659}{90,100}$	+	.4	$\frac{\$3,020,110,640}{90,100}$	+	.1	$\frac{\$1,097,503,926}{90,100}$	Per Capita = Composite Index
	$\frac{\$1,026,155,268,421}{7,564,327}$			$\frac{\$198,895,122,752}{7,564,327}$			$\frac{\$77,290,441,767}{7,564,327}$	
.5	$\frac{\$171,641}{\$135,657}$	+	.4	$\frac{\$33,520}{\$26,294}$	+	.1	$\frac{\$12,181}{\$10,218}$	Per Capita = Composite Index
.5	1.2653	+	.4	1.2748	+	.1	1.1921	Per Capita = Composite Index
	.6327	+		.5099	+		.1192	= 1.2618

Step 3 -- Combining of the Two 2008-2010 Indices of Ability-to-Pay:

$$\begin{aligned}
 & (.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) && \text{Local Composite Index} \\
 & (.6667 \times 1.4480) + (.3333 \times 1.2618) && \text{Local Composite Index} \\
 & .9654 + .4206 && \text{Local Composite Index}
 \end{aligned}$$

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)*:

$$(1.3860) \times 0.45 = \mathbf{.6237}$$

Input Data:

Source Data Used in the Calculation:

School Division:	ALBEMARLE
Local True Value of Property	\$15,464,818,659
Local AGI	\$3,020,110,640
Local Taxable Sales	\$1,097,503,926
Local ADM	12,300
Local Population	90,100
State True Value of Property	\$1,026,155,268,421
State AGI	\$198,895,122,752
State Taxable Sales	\$77,290,441,767
State ADM	1,185,050
State Population	7,564,327

EXCEPTIONS:

*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, those divisions have the option to have that portion of the adjusted gross income excluded from the composite index calculation;
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite indexes to be used for funding in the 2008-2010 biennium for the following two divisions are:

Halifax County: .2380 (the index approved effective July 1, 1995); however, the 2008-2010 composite index for Halifax County calculated based on the data elements from base-year 2005 is shown above as .2691; and,

Alleghany County: .2423 (the index approved effective July 1, 2004); however, the 2008-2010 composite index for Alleghany County calculated based on the data elements from base-year 2005 is shown above as .2211.

COMPOSITE INDEX OF LOCAL ABILITY-TO-PAY FORMULA

Average Daily Membership (ADM) Component =

$$\begin{array}{c}
 \left[\frac{\text{Local True Values}}{\text{Local ADM}} \right] \\
 \hline
 \left[\frac{\text{State True Values}}{\text{State ADM}} \right]
 \end{array}
 \times .5
 + .4
 \begin{array}{c}
 \left[\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}} \right] \\
 \hline
 \left[\frac{\text{State Adjusted Gross Income}}{\text{State ADM}} \right]
 \end{array}
 + .1
 \begin{array}{c}
 \left[\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}} \right] \\
 \hline
 \left[\frac{\text{State Taxable Retail Sales}}{\text{State ADM}} \right]
 \end{array}$$

Population Component =

$$\begin{array}{c}
 \left[\frac{\text{Local True Values}}{\text{Local Population}} \right] \\
 \hline
 \left[\frac{\text{State True Values}}{\text{State Population}} \right]
 \end{array}
 \times .5
 + .4
 \begin{array}{c}
 \left[\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}} \right] \\
 \hline
 \left[\frac{\text{State Adjusted Gross Income}}{\text{State Population}} \right]
 \end{array}
 + .1
 \begin{array}{c}
 \left[\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}} \right] \\
 \hline
 \left[\frac{\text{State Taxable Retail Sales}}{\text{State Population}} \right]
 \end{array}$$

Final Composite Index =

$$((.6667 \times \text{ADM Component}) + (.3333 \times \text{Population Component})) \times 0.45$$

Trend Analysis of Composite Index Formula Components
Change from 2006-08 (2003 base-year data) to 2008-10 (2005 base-year data)

<i>DIVISION</i>	AVERAGE DAILY MEMBERSHIP	
	ABSOLUTE % CHANGE 2004 to 2006	DIVISION vs STATE AVERAGE CHANGE 2004 to 2006
002 ALBEMARLE	1.42%	172
STATE AVERAGE	1.64%	141

<i>DIVISION</i>	POPULATION	
	ABSOLUTE % CHANGE 2003 to 2005	DIVISION vs STATE AVERAGE CHANGE 2003 to 2005
002 ALBEMARLE	2.27%	2,000
STATE AVERAGE	2.72%	1,472

<i>DIVISION</i>	TRUE VALUE OF PROPERTY		
	ABSOLUTE % CHANGE 2003 to 2005	PER ADM % CHANGE 2003 to 2005	PER CAPITA % CHANGE 2003 to 2005
002 ALBEMARLE	39.32%	37.37%	36.22%
STATE AVERAGE	42.93%	37.40%	35.44%

<i>DIVISION</i>	ADJUSTED GROSS INCOME		
	ABSOLUTE % CHANGE 2003 to 2005	PER ADM % CHANGE 2003 to 2005	PER CAPITA % CHANGE 2003 to 2005
002 ALBEMARLE	33.16%	31.30%	30.20%
STATE AVERAGE	22.63%	23.39%	21.16%

<i>DIVISION</i>	TAXABLE RETAIL SALES		
	ABSOLUTE % CHANGE 2003 to 2005	PER ADM % CHANGE 2003 to 2005	PER CAPITA % CHANGE 2003 to 2005
002 ALBEMARLE	6.14%	4.65%	3.78%
STATE AVERAGE	3.36%	1.74%	1.44%

<i>DIVISION</i>	FINAL INDEX COMPARISON		
	2006-2008 COMPOSITE INDEX	2008-2010 COMPOSITE INDEX	COMPOSITE INDEX VARIANCE
002 ALBEMARLE	0.6095	0.6237	0.0142

EXCEPTIONS:

*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, those divisions have the option to have that portion of the adjusted gross income excluded from the composite index calculation;
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite indexes to be used for funding in the 2008-2010 biennium for the following two divisions are:

Halifax County: .2380 (the index approved effective July 1, 1995); however, the 2008-2010 composite index for Halifax County calculated based on the data elements from base-year 2005 is shown above as .2691; and,

Alleghany County: .2423 (the index approved effective July 1, 2004); however, the 2008-2010 composite index for Alleghany County calculated based on the data elements from base-year 2005 is shown below as .2211.

Calculation of the 2010-2012 Composite Index for ALBEMARLE

002

Step 1 -- Calculation of the 2010-2012 Average Daily Membership Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$	ADM = Composite Index
	$\frac{\text{Total Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$	
.5	$\frac{\$19,007,534,323}{12,350}$	+	.4	$\frac{\$3,936,915,142}{12,350}$	+	.1	$\frac{\$1,255,468,142}{12,350}$	ADM = Composite Index
	$\frac{\$1,148,687,199,565}{1,192,377}$			$\frac{\$227,480,309,081}{1,192,377}$			$\frac{\$91,545,231,154}{1,192,377}$	
.5	$\frac{\$1,539,123}{\$963,359}$	+	.4	$\frac{\$318,789}{\$190,779}$	+	.1	$\frac{\$101,661}{\$76,775}$	ADM = Composite Index
.5	1.5977	+	.4	1.6710	+	.1	1.3241	ADM = Composite Index
	.7989	+		.6684	+		.1324	= 1.5997

Step 2 -- Calculation of the 2010-2012 Per Capita Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$	Per Capita = Composite Index
	$\frac{\text{Total Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$	
.5	$\frac{\$19,007,534,323}{92,312}$	+	.4	$\frac{\$3,936,915,142}{92,312}$	+	.1	$\frac{\$1,255,468,142}{92,312}$	Per Capita = Composite Index
	$\frac{\$1,148,687,199,565}{7,698,775}$			$\frac{\$227,480,309,081}{7,698,775}$			$\frac{\$91,545,231,154}{7,698,775}$	
.5	$\frac{\$205,904}{\$149,204}$	+	.4	$\frac{\$42,648}{\$29,548}$	+	.1	$\frac{\$13,600}{\$11,891}$	Per Capita = Composite Index
.5	1.3800	+	.4	1.4434	+	.1	1.1438	Per Capita = Composite Index
	.6900	+		.5774	+		.1144	= 1.3818

Step 3 -- Combining of the Two 2010-2012 Indices of Ability-to-Pay:

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) = \text{Local Composite Index}$$

$$(.6667 \times 1.5997) + (.3333 \times 1.3818) = \text{Local Composite Index}$$

$$1.0665 + .4606 = \text{Local Composite Index}$$

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

$$(1.5271) \times 0.45 = .6872$$

Input Data:	
Source Data Used in the Calculation:	
School Division:	ALBEMARLE
Local True Value of Property	\$19,007,534,323
Local AGI	\$3,936,915,142
Local Taxable Sales	\$1,255,468,142
Local ADM	12,350
Local Population	92,312
State True Value of Property	\$1,148,687,199,565
State AGI	\$227,480,309,081
State Taxable Sales	\$91,545,231,154
State ADM	1,192,377
State Population	7,698,775

EXCEPTIONS:

*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite indexes to be used for funding in the 2010-2012 biennium for the following two divisions are:

Alleghany County: .2423 (the index approved effective July 1, 2004); however, the 2010-2012 composite index for Alleghany County calculated based on the data elements from base-year 2007 is shown above as .2151.