It matters what we measure.

We measure what matters.

School Board’s Funding Request
2011-12
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## Overview

The Overview provides summary information of the key points of the Funding Request.

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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.
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.

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

Steve Koleszar
Chairman
Albemarle County School Board
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.
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.

*Investing in ... Our Children ... Our Personnel ... Our Community ... Our Economy ... Our Future.*
• 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.
• Took home more district, regional, state, and national awards for outstanding academic, athletic, performing arts achievement. Among the many awards are:
  o 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.
  o 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.
  o AHS Forensics team won the Commonwealth District and Northwest Regional competition for the 10th consecutive year.
  o 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.
  o Monticello High School won their District and Regional theatre competition and finished 3rd in the state with a play written by a student.
  o Burley Bearettes choir ensemble was named 2009 and 2010 National Grand Champions for Heritage Music Festivals.
  o 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.
  o 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 University  Lynchburg College
Bethany College  Fayetteville University  Marshall University
Black Hill State University  Ferrum College  Mary Baldwin College
Bloomburg University  Flagler College  Marymount University
Boston College  Florida State CC  McGill University
Boston College  Fordham University  Mercy University
Bowling Green State University  Fort Lewis College  Messiah College
Bridgewater College  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 Central University
Cabrillo Community College  George Mason University  North Carolina State University
Carnegie Mellon University  Georgia Inst of Technology  New York University
Chowan University  George Washington University  North Carolina Wesleyan College
Christopher Newport University  Gettysburg College  North Central Michigan CC
Clarion Union-PA  Glenville State  Northeastern University
Clemson University  Gloucester Community College  Northern Arizona University
Coastal Carolina University  Grand Valley State University  Norfolk State University
Colby College  Grove City College  NOVA Southeast
College of Charleston  Guilford College  Oberlin College
College of William & Mary  Gustavus Adolphus College  Occidental College
College of Wooster  Hampden-Sydney  Ohio State University
Colorado State University  Hampton University  Ohio University
Colorado University  Harding University  Old Dominion University
Colorado University  Harvard University  Oxford College of Emory
Columbia University  High Point University  Our Children
Concord University  Hollins University  Our Personnel
Corcoran College of Art and Design  Hood College  Our Community
Cornell University  Howard University  Our Economy
Dartmouth College  Investing in...
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
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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
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University of Richmond
University of Southern California
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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” 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.

- Heath 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

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

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

- 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.

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.

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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
• **Allocate ~$181.9K to Piedmont Regional Education Program & Ivy Creek for increased expenses**
  o Includes services for students with emotional disturbance, autism, multiple and severe disabilities
  o Includes vision services, physical therapy and the Parent Resource Center at PREP
  o 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**
  o 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.
  o 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.
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.
• **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.

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**Summary**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total 2011-12 Funding Request</td>
<td>$144.96 Million</td>
</tr>
<tr>
<td>Anticipated Local Revenue</td>
<td>$ 98.71 Million</td>
</tr>
<tr>
<td>Anticipated Federal Revenue</td>
<td>$  3.2 Million</td>
</tr>
<tr>
<td>Anticipated State Revenue (based on Governor’s Proposal)</td>
<td>$ 37.46 Million</td>
</tr>
<tr>
<td>One-Time use of Fund Balance</td>
<td>$ 1.80 Million</td>
</tr>
<tr>
<td>Remaining funding gap</td>
<td>-$ 3.79 Million</td>
</tr>
</tbody>
</table>

**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.*

<table>
<thead>
<tr>
<th>November 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thursday, Nov. 11</td>
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</table>

<table>
<thead>
<tr>
<th>December 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thursday, Dec. 9</td>
</tr>
<tr>
<td>Wednesday, Dec. 15</td>
</tr>
<tr>
<td>TBD</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>January 2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thursday, Jan. 13</td>
</tr>
<tr>
<td>Wednesday, Jan. 19</td>
</tr>
<tr>
<td>Thursday, Jan. 20</td>
</tr>
<tr>
<td>Tuesday, Jan. 25</td>
</tr>
<tr>
<td>Thursday, Jan. 27</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Each Full-Time Participating Employee Will Receive:</th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contribution toward Health Insurance</td>
<td>$7,609</td>
<td>$7,045</td>
</tr>
<tr>
<td>Contribution towards Dental Insurance</td>
<td>$266</td>
<td>$279</td>
</tr>
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</table>

In Addition, the Following Benefit Rates Apply:

<table>
<thead>
<tr>
<th>Social Security (FICA)</th>
<th>7.65%</th>
<th>7.65%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Virginia Retirement System (VRS)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Rate</td>
<td>9.53%</td>
<td>12.76%</td>
</tr>
<tr>
<td>Non-Professional Rate</td>
<td>12.60%</td>
<td>12.60%</td>
</tr>
<tr>
<td>Virginia Retirement System Group Life Insurance</td>
<td>0.28%</td>
<td>0.28%</td>
</tr>
</tbody>
</table>
### School Board's Requested Budget

<table>
<thead>
<tr>
<th></th>
<th>09/10 Actual</th>
<th>10/11 Adopted</th>
<th>11/12 Requested</th>
<th>$ Increase</th>
<th>% Increase</th>
<th>12/13 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Instruction</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staffing</td>
<td>$94,902,746</td>
<td>$93,707,233</td>
<td>$98,893,310</td>
<td>$5,186,077</td>
<td>5.53%</td>
<td>$103,778,669</td>
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<tr>
<td>Operating</td>
<td>$9,483,739</td>
<td>$10,022,828</td>
<td>$10,242,589</td>
<td>$239,761</td>
<td>2.40%</td>
<td>$10,698,359</td>
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<td>Capital</td>
<td>$539,863</td>
<td>$259,968</td>
<td>$380,385</td>
<td>$120,417</td>
<td>46.32%</td>
<td>$388,063</td>
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<tr>
<td>SB Reserve</td>
<td>$0</td>
<td>$75,000</td>
<td>$75,000</td>
<td>$0</td>
<td>0.00%</td>
<td>$76,500</td>
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<tr>
<td><strong>Subtotal Instruction</strong></td>
<td>$104,926,348</td>
<td>$104,045,029</td>
<td>$109,591,284</td>
<td>$5,546,255</td>
<td>5.33%</td>
<td>$114,941,591</td>
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<tr>
<td><strong>Admin, Attendance and Health</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staffing</td>
<td>$8,542,708</td>
<td>$5,437,471</td>
<td>$5,642,523</td>
<td>$205,052</td>
<td>3.77%</td>
<td>$5,816,152</td>
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<td>Operating</td>
<td>$704,980</td>
<td>$904,234</td>
<td>$909,759</td>
<td>$5,525</td>
<td>0.61%</td>
<td>$928,132</td>
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<tr>
<td>Capital</td>
<td>$24,701</td>
<td>$31,141</td>
<td>$29,249</td>
<td>($1,892)</td>
<td>-6.08%</td>
<td>$28,347</td>
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<tr>
<td><strong>Subtotal Admin, Attendance and Health</strong></td>
<td>$9,272,388</td>
<td>$6,372,846</td>
<td>$6,581,531</td>
<td>$208,685</td>
<td>3.27%</td>
<td>$6,774,123</td>
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<tr>
<td><strong>Transportation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staffing</td>
<td>$6,928,578</td>
<td>$6,790,784</td>
<td>$6,846,968</td>
<td>$55,194</td>
<td>0.82%</td>
<td>$7,052,594</td>
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<td>Operating</td>
<td>$1,637,984</td>
<td>$1,673,039</td>
<td>$1,677,012</td>
<td>$3,973</td>
<td>0.24%</td>
<td>$1,711,105</td>
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<tr>
<td>Capital</td>
<td>$185,585</td>
<td>$60,000</td>
<td>$86,600 ($60,000)</td>
<td>-100.00%</td>
<td>$268,293</td>
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<tr>
<td><strong>Subtotal Transportation</strong></td>
<td>$8,752,147</td>
<td>$8,523,823</td>
<td>$8,523,710</td>
<td>($113)</td>
<td>0.00%</td>
<td>$8,763,699</td>
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<tr>
<td><strong>Building Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staffing</td>
<td>$7,617,728</td>
<td>$8,139,278</td>
<td>$8,065,559</td>
<td>($73,719)</td>
<td>-0.91%</td>
<td>$8,321,043</td>
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<tr>
<td>Operating</td>
<td>$5,298,308</td>
<td>$6,445,557</td>
<td>$5,764,333</td>
<td>($681,224)</td>
<td>-10.57%</td>
<td>$5,884,861</td>
</tr>
<tr>
<td>Capital</td>
<td>$208,154</td>
<td>$185,585</td>
<td>$224,350</td>
<td>($36,830)</td>
<td>17.22%</td>
<td>$268,293</td>
</tr>
<tr>
<td><strong>Subtotal Building Services</strong></td>
<td>$13,124,191</td>
<td>$14,809,185</td>
<td>$14,092,872</td>
<td>($716,313)</td>
<td>-4.84%</td>
<td>$14,474,197</td>
</tr>
<tr>
<td><strong>Technology</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staffing</td>
<td>$1,751,368</td>
<td>$2,082,384</td>
<td>$2,088,373</td>
<td>($747,011)</td>
<td>-13.16%</td>
<td>$1,870,533</td>
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<tr>
<td>Operating</td>
<td>$489,834</td>
<td>$413,053</td>
<td>$408,180</td>
<td>($4,673)</td>
<td>-1.16%</td>
<td>$416,426</td>
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<tr>
<td>Capital</td>
<td>$219,872</td>
<td>$26,750</td>
<td>$36,750</td>
<td>$10,000</td>
<td>37.38%</td>
<td>$37,492</td>
</tr>
<tr>
<td><strong>Subtotal Technology</strong></td>
<td>$2,461,075</td>
<td>$2,522,187</td>
<td>$2,253,303</td>
<td>($268,884)</td>
<td>-10.66%</td>
<td>$2,324,451</td>
</tr>
<tr>
<td><strong>Transfers</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local School Revenue</td>
<td>$2,038,301</td>
<td>$1,072,610</td>
<td>$1,060,705</td>
<td>($11,905)</td>
<td>-1.11%</td>
<td>$1,118,610</td>
</tr>
<tr>
<td>State Revenue</td>
<td>$41,404,245</td>
<td>$40,865,213</td>
<td>$37,462,998</td>
<td>($3,402,224)</td>
<td>-8.33%</td>
<td>$37,904,394</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>$4,125,111</td>
<td>$2,668,306</td>
<td>$3,201,376</td>
<td>$533,070</td>
<td>19.98%</td>
<td>$3,221,376</td>
</tr>
<tr>
<td>Local Revenue</td>
<td>$97,511,282</td>
<td>$96,057,504</td>
<td>$97,245,582</td>
<td>$1,188,078</td>
<td>1.24%</td>
<td>$98,433,501</td>
</tr>
<tr>
<td>One-Time Use of Fund Balance</td>
<td>$0</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td>$0</td>
<td>0.00%</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Recurring Use of Fund Balance</td>
<td>$0</td>
<td>$800,000</td>
<td>$800,000</td>
<td>$0</td>
<td>0.00%</td>
<td>$800,000</td>
</tr>
<tr>
<td>CIP &amp; Other Transfers</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$0</td>
<td>0.00%</td>
<td>$400,000</td>
</tr>
<tr>
<td><strong>Total Revenues:</strong></td>
<td>$145,478,939</td>
<td>$142,863,633</td>
<td>$141,170,652</td>
<td>($1,692,881)</td>
<td>-1.19%</td>
<td>$143,075,881</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revenues</th>
<th>09/10 Actual</th>
<th>10/11 Adopted</th>
<th>11/12 Anticipated</th>
<th>$ Increase</th>
<th>% Increase</th>
<th>12/13 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local School Revenue</td>
<td>$2,038,301</td>
<td>$1,072,610</td>
<td>$1,060,705</td>
<td>($11,905)</td>
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<td>One-Time Use of Fund Balance</td>
<td>$0</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td>$0</td>
<td>0.00%</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Recurring Use of Fund Balance</td>
<td>$0</td>
<td>$800,000</td>
<td>$800,000</td>
<td>$0</td>
<td>0.00%</td>
<td>$800,000</td>
</tr>
<tr>
<td>CIP &amp; Other Transfers</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$0</td>
<td>0.00%</td>
<td>$400,000</td>
</tr>
<tr>
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<td>$145,478,939</td>
<td>$142,863,633</td>
<td>$141,170,652</td>
<td>($1,692,881)</td>
<td>-1.19%</td>
<td>$143,075,881</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Balances of Revenues vs Expenses</th>
<th>09/10 Actual</th>
<th>10/11 Adopted</th>
<th>11/12 Requested</th>
<th>$ Increase</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Self-Sustaining Funds:</td>
<td>$22,044,064</td>
<td>$23,045,976</td>
<td>$20,550,906</td>
<td>($2,495,070)</td>
<td>-10.83%</td>
</tr>
</tbody>
</table>
## 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)

**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

**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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus Parking Upgrades - One Time Funding Removed</td>
<td>($200,000)</td>
</tr>
<tr>
<td>Energy Savings - Building Services</td>
<td>($393,938)</td>
</tr>
</tbody>
</table>

**2433 - BUILDING SERVICES Total**  
($593,938)

#### MULTIPLE FUNDS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dental Increase</td>
<td>$20,872</td>
</tr>
<tr>
<td>Health Insurance Savings</td>
<td>($933,879)</td>
</tr>
<tr>
<td>Increased Cost of the Virginia Retirement System and Group Life Insurance</td>
<td>$2,226,341</td>
</tr>
<tr>
<td>Classified Salary Increase</td>
<td>$319,406</td>
</tr>
<tr>
<td>Teacher Salary Increase</td>
<td>$1,472,693</td>
</tr>
<tr>
<td>Emergency Staffing - 3.57 FTE (One-Time Funding with Jobs Bill)</td>
<td>$0</td>
</tr>
<tr>
<td>Salary Savings</td>
<td>($641,163)</td>
</tr>
<tr>
<td>Add Staffing Equivalent to Reducing Class Size in Grades 4-12 - 17.12 FTE (One-Time Funding with Jobs Bill)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**MULTIPLE FUNDS Total**  
$2,464,270

**GRAND TOTAL**  
$2,096,615
# Summary of Compensation, Growth, and Operational Increases/Reductions

## Compensation and Benefits

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher Salary Increase</td>
<td>$1,472,693</td>
</tr>
<tr>
<td>Classified Salary Increase</td>
<td>$319,406</td>
</tr>
<tr>
<td>Increased Cost of the Virginia Retirement System and Group Life Insurance</td>
<td>$2,226,341</td>
</tr>
<tr>
<td>Dental Increase</td>
<td>$20,872</td>
</tr>
<tr>
<td>Voluntary Early Retirement Incentive Plan (VERIP) Increase</td>
<td>$196,672</td>
</tr>
<tr>
<td>Health Insurance Savings</td>
<td>($933,879)</td>
</tr>
<tr>
<td>Salary Savings</td>
<td>($641,163)</td>
</tr>
<tr>
<td><strong>Total Compensation and Benefits</strong></td>
<td><strong>$2,660,942</strong></td>
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</tbody>
</table>

## Growth

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ESOL - (1.00 FTE)</td>
<td>$63,522</td>
</tr>
<tr>
<td>Growth due to Enrollment - (26.78 FTE Teacher and 2.00 FTE Bus Drivers) - (28.78 FTE)</td>
<td>$1,907,303</td>
</tr>
<tr>
<td><strong>Total Growth</strong></td>
<td><strong>$1,970,825</strong></td>
</tr>
</tbody>
</table>

## Operational Increases/Reductions

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adapted PE Grant</td>
<td>$4,146</td>
</tr>
<tr>
<td>Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED)</td>
<td>$177,827</td>
</tr>
<tr>
<td>Program / Autism</td>
<td></td>
</tr>
<tr>
<td>SRO Transfer Decrease</td>
<td>($94,598)</td>
</tr>
<tr>
<td>Energy Savings - Building Services</td>
<td>($393,938)</td>
</tr>
<tr>
<td>Removal of One-Time Funding of 3.00 FTE Technology Positions</td>
<td>($166,695)</td>
</tr>
<tr>
<td>Insurance Savings</td>
<td>($50,000)</td>
</tr>
<tr>
<td><strong>Total Operational Increases/Reductions</strong></td>
<td><strong>($523,258)</strong></td>
</tr>
</tbody>
</table>

**Total Compensation, Benefits, Growth, & Operational Increases**

$4,108,509
## Summary of New Recurring Initiatives

<table>
<thead>
<tr>
<th>Initiative</th>
<th>FTE</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Staffing - 3.57 FTE (One-Time Funding with Jobs Bill)</td>
<td></td>
<td>$0</td>
</tr>
<tr>
<td>Add Staffing Equivalent to Reducing Class Size in Grades 4-12 - 17.12 FTE (One-Time Funding with Jobs Bill)</td>
<td></td>
<td>$0</td>
</tr>
<tr>
<td>Response to Intervention Services - (5.80 FTE)</td>
<td></td>
<td>$368,427</td>
</tr>
<tr>
<td>Human Resources Manager - (1.00 FTE)</td>
<td></td>
<td>$99,811</td>
</tr>
<tr>
<td>Bus Replacement</td>
<td></td>
<td>$360,020</td>
</tr>
<tr>
<td><strong>Total Recurring Initiatives</strong></td>
<td></td>
<td><strong>$828,258</strong></td>
</tr>
<tr>
<td>Initiative</td>
<td>Amount</td>
<td></td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>--------------</td>
<td></td>
</tr>
<tr>
<td>Increase Emergency Staffing by 4.00 FTE</td>
<td>($252,813)</td>
<td></td>
</tr>
<tr>
<td>Learning Resources Reduction (Textbooks)</td>
<td>($317,339)</td>
<td></td>
</tr>
<tr>
<td>Emergency Staffing - 3.57 FTE</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Technology</td>
<td>($1,000,000)</td>
<td></td>
</tr>
<tr>
<td>Bus Replacement</td>
<td>($1,010,000)</td>
<td></td>
</tr>
<tr>
<td>Bus Parking Upgrades</td>
<td>($200,000)</td>
<td></td>
</tr>
<tr>
<td>Electronic Payroll for Transportation</td>
<td>($60,000)</td>
<td></td>
</tr>
<tr>
<td><strong>Total One-Time</strong></td>
<td><strong>($2,840,152)</strong></td>
<td></td>
</tr>
</tbody>
</table>
# Initiatives/Reductions by Key Area

## Instruction

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

## Maintenance of Effort

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism</td>
<td>$177,827</td>
</tr>
<tr>
<td>Adapted PE Grant</td>
<td>$4,146</td>
</tr>
<tr>
<td>Dental Increase</td>
<td>$20,872</td>
</tr>
<tr>
<td>Voluntary Early Retirement Incentive Plan (VERIP) Increase</td>
<td>$196,672</td>
</tr>
<tr>
<td>Bus Replacement</td>
<td>$360,020</td>
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<td>($933,879)</td>
</tr>
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<td>($60,000)</td>
</tr>
<tr>
<td>Bus Parking Upgrades - One Time Funding Removed</td>
<td>($200,000)</td>
</tr>
<tr>
<td>Bus Replacement - One Time Funding Removed</td>
<td>($1,010,000)</td>
</tr>
<tr>
<td>Technology - One Time Funding Removed</td>
<td>($1,000,000)</td>
</tr>
<tr>
<td><strong>Maintenance of Effort Total</strong></td>
<td><strong>($2,444,342)</strong></td>
</tr>
</tbody>
</table>

## Market Competitiveness

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher Salary Increase</td>
<td>$1,472,693</td>
</tr>
<tr>
<td>Classified Salary Increase</td>
<td>$319,406</td>
</tr>
<tr>
<td>Increased Cost of the Virginia Retirement System and Group Life Insurance</td>
<td>$2,226,341</td>
</tr>
<tr>
<td>Human Resources Manager - (1.00 FTE)</td>
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</tr>
<tr>
<td>Salary Savings</td>
<td>($641,163)</td>
</tr>
<tr>
<td><strong>Market Competitiveness Total</strong></td>
<td><strong>$3,477,088</strong></td>
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</table>
## Initiatives/Reductions by Key Area (continued)

<table>
<thead>
<tr>
<th>Reduction</th>
<th>Reduction Amount</th>
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</thead>
<tbody>
<tr>
<td>SRO Transfer Decrease</td>
<td>$(94,598)</td>
</tr>
<tr>
<td>Energy Savings - Building Services</td>
<td>$(393,938)</td>
</tr>
<tr>
<td>Insurance Savings</td>
<td>$(50,000)</td>
</tr>
<tr>
<td>Removal of One-Time Funding of 3.00 FTE Technology Positions - (-3.00 FTE)</td>
<td>$(166,695)</td>
</tr>
<tr>
<td><strong>Reduction Total</strong></td>
<td><strong>$(705,231)</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$2,096,615</strong></td>
</tr>
</tbody>
</table>
## 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**

<table>
<thead>
<tr>
<th>Initiatives/Reductions Affecting this Goal</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Staffing - 3.57 FTE (One-Time Funding with Jobs Bill)</td>
<td>$0</td>
</tr>
<tr>
<td>Growth due to Enrollment - (26.78 FTE Teacher and 2.00 FTE Bus Drivers)</td>
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<tr>
<td>ESOL</td>
<td>$63,522</td>
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<td>Increase Emergency Staffing by 4.00 FTE - One Time Funding Removed</td>
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</tr>
<tr>
<td>Learning Resources Reduction (Textbooks) - One Time Funding Removed</td>
<td>($317,339)</td>
</tr>
</tbody>
</table>

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

### Board Goal: 2
**Eliminate the Achievement Gap**

<table>
<thead>
<tr>
<th>Initiatives/Reductions Affecting this Goal</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) / Autism</td>
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</table>

**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.**

<table>
<thead>
<tr>
<th>Initiatives/Reductions Affecting this Goal</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dental Increase</td>
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</tr>
<tr>
<td>Increased Cost of the Virginia Retirement System and Group Life Insurance</td>
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</tr>
<tr>
<td>Human Resources Manager</td>
<td>$99,811</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Initiative / Reduction</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Energy Savings - Building Services</td>
<td>($393,938)</td>
</tr>
<tr>
<td>Bus Replacement</td>
<td>$360,020</td>
</tr>
<tr>
<td>Health Insurance Savings</td>
<td>($933,879)</td>
</tr>
<tr>
<td>Salary Savings</td>
<td>($641,163)</td>
</tr>
<tr>
<td>Removal of One-Time Funding of 3.00 FTE Technology Positions</td>
<td>($166,695)</td>
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<tr>
<td>Insurance Savings</td>
<td>($50,000)</td>
</tr>
<tr>
<td>Electronic Payroll for Transportation - One Time Funding Removed</td>
<td>($60,000)</td>
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<tr>
<td>Bus Parking Upgrades - One Time Funding Removed</td>
<td>($200,000)</td>
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<tr>
<td>Bus Replacement - One Time Funding Removed</td>
<td>($1,010,000)</td>
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<tr>
<td>Technology - One Time Funding Removed</td>
<td>($1,000,000)</td>
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</tbody>
</table>

#### Board Goal: 5 Total

($4,095,655)

#### GRAND TOTAL

$2,096,615
## FY 2012/2013 Projected Initiatives and Reductions

**Initiatives**

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Induced by Goal</th>
<th>Details</th>
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</thead>
<tbody>
<tr>
<td><strong>Increase in Health Insurance (475,698)</strong> - Board Goal 3</td>
<td></td>
<td>Estimated 4% increase over current year costs.</td>
</tr>
<tr>
<td><strong>Dental Increase (9,736)</strong> - Board Goal 3</td>
<td></td>
<td>Estimated increase of 8%.</td>
</tr>
<tr>
<td><strong>Operational Increase 2% (617,102 in Recurring Operational Costs)</strong> - Board Goal 3</td>
<td></td>
<td>Operational Increase of 2% for Schools and Departments.</td>
</tr>
<tr>
<td><strong>Increased Cost of the Virginia Retirement System and Group Life Insurance (716,345)</strong> - Board Goal 3</td>
<td></td>
<td>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%..</td>
</tr>
<tr>
<td><strong>Program Analysis (250,000 in Recurring Operational Costs)</strong> - Board Goal 5</td>
<td></td>
<td>Funds to support the process of program analysis proposed.</td>
</tr>
<tr>
<td><strong>Growth due to enrollment (5.30 FTE - 348,766)</strong> - Board Goal 5</td>
<td></td>
<td>Increase due to growth of 128 students from budget to budget.</td>
</tr>
<tr>
<td><strong>Add Staffing Equivalent to Reducing Class Size in Grades 4-12 (17.13 FTE - 1,127,248)</strong> - Board Goal 5</td>
<td></td>
<td>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.</td>
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<tr>
<td><strong>Greer Expansion (0.60 FTE - 24,486 and 3,000 in Recurring Operational Costs)</strong> - Board Goal 5</td>
<td></td>
<td>This initiative covers the anticipated costs associated with the expansion at Greer.</td>
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<tr>
<td><strong>Teacher Salary Increase (1,883,353)</strong> - Board Goal 5</td>
<td></td>
<td>Increase of 2.70%.</td>
</tr>
<tr>
<td><strong>Classified Salary Increase (868,018)</strong> - Board Goal 5</td>
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<td>Increase of 2.70 %.</td>
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<tr>
<td><strong>Initiatives Total</strong></td>
<td></td>
<td><strong>$6,323,752</strong></td>
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</table>
Revenue Analysis

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

Revenue Summary.................................................................................................................................. 1
Revenue Analysis.................................................................................................................................. 2
Revenue Comparison.............................................................................................................................. 6
### ALBEMARLE COUNTY SCHOOLS REVENUE SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
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<tbody>
<tr>
<td><strong>State</strong></td>
<td>32,896,670</td>
<td>37,273,378</td>
<td>39,230,651</td>
<td>43,788,634</td>
<td>44,593,393</td>
<td>45,110,478</td>
<td>45,777,289</td>
<td>43,260,327</td>
<td>40,865,213</td>
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<tr>
<td><strong>Federal</strong></td>
<td>2,079,685</td>
<td>2,241,046</td>
<td>2,500,953</td>
<td>2,618,306</td>
<td>2,677,007</td>
<td>2,668,360</td>
<td>2,640,872</td>
<td>2,668,360</td>
<td>4,125,111</td>
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<tr>
<td><strong>Local - Schools</strong></td>
<td>742,550</td>
<td>974,776</td>
<td>1,113,808</td>
<td>1,565,233</td>
<td>1,321,508</td>
<td>946,553</td>
<td>1,487,079</td>
<td>675,278</td>
<td>2,038,301</td>
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<tr>
<td><strong>Local - Transfers</strong></td>
<td>70,184,769</td>
<td>77,981,104</td>
<td>81,405,192</td>
<td>91,165,717</td>
<td>99,577,401</td>
<td>97,960,892</td>
<td>102,570,605</td>
<td>98,125,994</td>
<td>102,374,577</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>Sept. 30th Enrollment</th>
<th>Per Pupil</th>
<th>Increase from prior yr.</th>
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<tbody>
<tr>
<td><strong>State</strong></td>
<td>12,251</td>
<td>12,356</td>
<td>12,438</td>
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<tr>
<td><strong>Federal</strong></td>
<td>8,644.49</td>
<td>9,588.08</td>
<td>9,995.20</td>
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<tr>
<td><strong>Local - Schools</strong></td>
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<td>774,776</td>
<td>811,65,717</td>
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<tr>
<td><strong>Local - Transfers</strong></td>
<td>70,184,769</td>
<td>77,981,104</td>
<td>81,405,192</td>
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</tbody>
</table>

These comparisons are solely revenue per student, NOT EXPENSES.
## ALBEMARLE COUNTY PUBLIC SCHOOLS
### REVENUE ANALYSIS

<table>
<thead>
<tr>
<th></th>
<th>FY 2010-11 School Board's Adopted</th>
<th>FY 2010-11 Estimated</th>
<th>FY 2011-12 School Board's Requested</th>
<th>CHANGE FROM Adopted to SB Requested</th>
<th>FY 2012-13 Draft Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>AVERAGE DAILY MEMBERSHIP (ADM count on March 31)</td>
<td>12,602</td>
<td>12,794</td>
<td>12,970</td>
<td>368</td>
<td>13,131</td>
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<tr>
<td><strong>SOURCES OF REVENUE</strong></td>
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<tr>
<td>LOCAL - SCHOOLS</td>
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<td>$1,072,610</td>
<td>$1,060,705</td>
<td>-$11,905</td>
<td>$1,118,610</td>
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<td>STATE REVENUE</td>
<td>$40,865,213</td>
<td>$41,068,337</td>
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<td>-$3,402,224</td>
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<td>FEDERAL REVENUE</td>
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<td>$2,668,306</td>
<td>$3,201,376</td>
<td>$533,070</td>
<td>$3,221,376</td>
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<tr>
<td>LOCAL - TRANSFERS</td>
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<td>$98,257,504</td>
<td>$99,445,582</td>
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<td>$100,831,501</td>
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<tr>
<td><strong>Total</strong></td>
<td>$142,863,633</td>
<td>$143,066,757</td>
<td>$141,170,652</td>
<td>-$1,692,981</td>
<td>$143,075,881</td>
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2/22/2011
## ALBEMARLE COUNTY PUBLIC SCHOOLS
### REVENUE ANALYSIS

<table>
<thead>
<tr>
<th></th>
<th>FY 2010-11 Adopted</th>
<th>FY 2010-11 Estimated</th>
<th>FY 2011-12 School Board's Requested</th>
<th>CHANGE FROM Fiscal Year 2012-13</th>
<th>FY 2012-13 Draft Estimate</th>
</tr>
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<tbody>
<tr>
<td><strong>USE OF MONEY</strong></td>
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<td><strong>CHARGES FOR SERVICE</strong></td>
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<td>2000 16000</td>
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<td><strong>MISCELLANEOUS REVENUE</strong></td>
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<td>2000 18000</td>
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<td>189900 MISCELLANEOUS REVENUES</td>
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<td>189903 DAWSON FUND</td>
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<tr>
<td><strong>RECOVERED COSTS (State)</strong></td>
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<tr>
<td>2000 24000</td>
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<tr>
<td>190104 V.R.S.-INSTRUCTIONAL</td>
<td>$599,170</td>
<td>$608,298</td>
<td>$1,054,824</td>
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<td>190105 V.R.S.-NONINSTRUCTIONAL</td>
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<td>190106 F.I.C.A.-INSTRUCTIONAL</td>
<td>$1,013,070</td>
<td>$1,028,505</td>
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<td>190107 F.I.C.A.-NONINSTRUCTIONAL</td>
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<td>190108 LIFE INS.-INSTRUCTIONAL</td>
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<td>190109 LIFE INS.-NONINSTRUCTIONAL</td>
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<td>$1,647,717</td>
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<td>$2,182,674</td>
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</tbody>
</table>

2/22/2011
### ALBEMARLE COUNTY PUBLIC SCHOOLS
#### REVENUE ANALYSIS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>RECOVERED COSTS (Local)</td>
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<td>2000 19000 190250 PERSONNEL SERVICES</td>
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<td>240202 BASIC SCHOOL AID</td>
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<td>STATE SOQ ACCOUNTS</td>
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<td>$177,386</td>
<td>$180,088</td>
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<td>$2,456,885</td>
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<td>2000 24000 240205 FOSTER HOME CHILDREN</td>
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<td>240308 ENROLLMENT LOSS</td>
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</tr>
</tbody>
</table>

2/22/2011
## ALBEMARLE COUNTY PUBLIC SCHOOLS
### REVENUE ANALYSIS

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

2/22/2011
Revenue Comparison

**FY 2010-11 Revenues**

- State: 28.60%
- Federal: 1.87%
- Local: 69.53%

**FY 2011-12 Revenues**

- State: 26.54%
- Federal: 2.27%
- Local: 71.19%
# Operating Expenses

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

<table>
<thead>
<tr>
<th>Fund Code</th>
<th>Description</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>2100</td>
<td>K-12 INSTRUCTION-SALARIES</td>
<td>1</td>
</tr>
<tr>
<td>2102</td>
<td>C.A.T.E.C.</td>
<td>4</td>
</tr>
<tr>
<td>2103</td>
<td>SUMMER SCHOOL</td>
<td>6</td>
</tr>
<tr>
<td>2111</td>
<td>INSTRUCTIONAL SUPPORT</td>
<td>8</td>
</tr>
<tr>
<td>2112</td>
<td>STUDENT SERVICES</td>
<td>10</td>
</tr>
<tr>
<td>2113</td>
<td>FEDERAL PROGRAMS</td>
<td>12</td>
</tr>
<tr>
<td>2114</td>
<td>MEDIA SERVICES</td>
<td>14</td>
</tr>
<tr>
<td>2115</td>
<td>COMPUTER TECHNOLOGY</td>
<td>16</td>
</tr>
<tr>
<td>2116</td>
<td>VOCATIONAL EDUCATION</td>
<td>18</td>
</tr>
<tr>
<td>2117</td>
<td>PROFESSIONAL DEVELOPMENT</td>
<td>20</td>
</tr>
<tr>
<td>2118</td>
<td>ASSESSMENT &amp; INFORMATION SVCS</td>
<td>22</td>
</tr>
</tbody>
</table>

FY 2011-2012 School Budget Allocation: 24

FY 2011-2012 Request by Fund: 26

FY 2011-2012 Request by Cost Center: 28

FY 2011-2012 Request by Object Code: 30
This page is intentionally left blank.
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.

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).

### Initiative/Reductions for 2011-2012 Budget Cycle

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

Initiative/Reductions for the Two Previous Budget Cycles

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
<th>Amount</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>ESOL</td>
<td>$63,522</td>
<td>1.00</td>
</tr>
<tr>
<td>Growth due to Enrollment - (26.78 FTE Teacher and 2.00 FTE Bus Drivers)</td>
<td>$1,701,120</td>
<td>26.78</td>
</tr>
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<td>-4.00</td>
</tr>
<tr>
<td>Response to Intervention Services</td>
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<td>5.80</td>
</tr>
<tr>
<td>Voluntary Early Retirement Incentive Plan (VERIP) Increase</td>
<td>$196,672</td>
<td>0.00</td>
</tr>
<tr>
<td>Initiative/Reduction Total</td>
<td>$2,076,928</td>
<td>29.58</td>
</tr>
</tbody>
</table>
### Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
<th>Amount</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add Staffing Equivalent to Reducing Class Size in Grades 4-12</td>
<td>$1,114,118</td>
<td>17.13</td>
</tr>
<tr>
<td>Growth due to enrollment</td>
<td>$344,707</td>
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<tr>
<td>Operational Increase 2%</td>
<td>$90,331</td>
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</tr>
<tr>
<td>Initiative/Reduction Total</td>
<td>$1,549,156</td>
<td>22.43</td>
</tr>
</tbody>
</table>

### 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
# Financial Data

## Compensation and Benefit Information

<table>
<thead>
<tr>
<th>Object Classification</th>
<th>FTE</th>
<th>Compensation</th>
<th>Benefits</th>
<th>Position Total</th>
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<tbody>
<tr>
<td>Salaries-Other Management</td>
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<td>$487,590</td>
<td>$130,178</td>
<td>$617,768</td>
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<tr>
<td>Salaries-Teacher</td>
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<td>Salaries-Librarian</td>
<td>13.00</td>
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<td>Salaries-Counselor</td>
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<td>Salaries-Principal</td>
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<td>Salaries-Asst. Principal</td>
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<td>Salaries-Nurse</td>
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<td>Salaries-Social Worker</td>
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<tr>
<td>Salaries-Teacher Aide</td>
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<tr>
<td>Salaries-Office Clerical</td>
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<tr>
<td>Other Wages/Benefits</td>
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<td>$1,365,862</td>
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<td>$4,500,150</td>
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</table>

| Totals                              | 1471.39| $70,609,525| $25,847,231| $96,456,756 |

## Financial Data (Including Initiatives)

<table>
<thead>
<tr>
<th>1 - Personnel Costs</th>
<th>$96,456,756</th>
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</thead>
<tbody>
<tr>
<td>Fund Total</td>
<td>$96,456,756</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
<th>Amount</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operational Increase 2%</td>
<td>$28,494</td>
<td>0.00</td>
</tr>
<tr>
<td>Initiative/Reduction Total</td>
<td>$28,494</td>
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</tr>
</tbody>
</table>

### 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 11/12 Dollar 12/13 12/13 |
|------------|--------------|---------------|--------------|---------------|-----------|-------------------------------|-----------------|
|            |              |               |              |               |           | Requested FTE Increase Increase Projected FTE |                 |
| Operating  | 1,461,980    | 1,480,266     | 1,492,164    | 1,424,653     | 1,424,653 | 0                             | 0.00            |
| 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            |

#### Financial Data (Including Initiatives)

- **2 - Operating**
  - $1,424,653
  - **100.00%**

- **Fund Total**
  - $1,424,653
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

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
<th>Amount</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operational Increase 2%</td>
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<tr>
<td>Initiative/Reduction Total</td>
<td>$1,792</td>
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</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
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<th>09/10 Adopted</th>
<th>09/10 Actual</th>
<th>10/11 Adopted</th>
<th>10/11 FTE</th>
<th>11/12 Requested</th>
<th>11/12 FTE</th>
<th>Dollar Increase</th>
<th>Percent Increase</th>
<th>12/13 Projected</th>
<th>12/13 FTE</th>
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</thead>
<tbody>
<tr>
<td>Transfers</td>
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<td>179,243</td>
<td>179,243</td>
<td>89,621</td>
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<td>0</td>
<td>0</td>
<td>0.00</td>
<td>89,621</td>
<td>89,621</td>
</tr>
<tr>
<td>Initiatives*</td>
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<td>0</td>
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<tr>
<td>Totals</td>
<td>179,243</td>
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<td>89,621</td>
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<td>0.00</td>
<td>91,413</td>
<td>91,413</td>
</tr>
</tbody>
</table>

### Financial Data (Including Initiatives)

- **4 - Transfers**: $89,621 100.00%
- Fund Total: $89,621
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**

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
<th>Amount</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operational Increase 2%</td>
<td>$24,604</td>
<td>0.00</td>
</tr>
<tr>
<td>Initiative/Reduction Total</td>
<td>$24,604</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th></th>
<th>08/09 Actual</th>
<th>09/10 Adopted</th>
<th>09/10 Actual**</th>
<th>10/11 Adopted</th>
<th>10/11 FTE</th>
<th>11/12 Requested</th>
<th>11/12 FTE</th>
<th>Dollar Increase</th>
<th>Percent Increase</th>
<th>12/13 Projected</th>
<th>12/13 FTE</th>
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**This fund transferred $71,242 in spending authority to schools in the FY indicated above.

### Compensation and Benefit Information

<table>
<thead>
<tr>
<th>Object Classification</th>
<th>FTE</th>
<th>Compensation</th>
<th>Benefits</th>
<th>Position Total</th>
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<tr>
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### 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
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

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
<th>Amount</th>
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<tr>
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<td>Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Distu</td>
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Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
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<th>FTE</th>
</tr>
</thead>
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<tr>
<td>Operational Increase 2%</td>
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<tr>
<td>Initiative/Reduction Total</td>
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</table>

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

<table>
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<th>08/09 Actual</th>
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<th>10/11 FTE</th>
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<td>823,000</td>
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<td>181,973</td>
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Compensation and Benefit Information

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<thead>
<tr>
<th>Object Classification</th>
<th>FTE</th>
<th>Compensation</th>
<th>Benefits</th>
<th>Position Total</th>
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<tbody>
<tr>
<td>Salaries-Other Management</td>
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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.**
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

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
<th>Amount</th>
<th>FTE</th>
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<tr>
<td>Operational Increase 2%</td>
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<tr>
<td>Initiative/Reduction Total</td>
<td>$24,916</td>
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</table>

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.
Financial Data

<table>
<thead>
<tr>
<th>Object Classification</th>
<th>FTE</th>
<th>Compensation</th>
<th>Benefits</th>
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**This fund transferred $588,628 in spending authority to schools in the FY indicated above.**
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**

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
<th>Amount</th>
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</thead>
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**Projected Initiatives/Reductions for 2012-2013 Budget Cycle**

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<th>Initiative/Reduction Title</th>
<th>Amount</th>
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</tr>
</thead>
<tbody>
<tr>
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<tr>
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</table>

**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

<table>
<thead>
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<th>Object Classification</th>
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</table>

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

Compensation and Benefit Information
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.

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.

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.
## Financial Data

<table>
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<th>09/10 Adopted</th>
<th>09/10 Actual</th>
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<th>10/11 FTE</th>
<th>11/12 Requested</th>
<th>11/12 FTE</th>
<th>Dollar Increase</th>
<th>Percent Increase</th>
<th>12/13 Projected</th>
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### Compensation and Benefit Information

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<th>Benefits</th>
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## 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
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.

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.

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.
## Financial Data

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<th>10/11 FTE</th>
<th>11/12 Requested</th>
<th>11/12 FTE</th>
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<th>Percent Increase</th>
<th>12/13 Projected</th>
<th>12/13 FTE</th>
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### Compensation and Benefit Information

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### 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.**
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

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
<th>Amount</th>
<th>FTE</th>
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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

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<th>Percent Increase</th>
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#### Financial Data (Including Initiatives)

- **1 - Personnel Costs**: $96,897 (27.98%)
- **2 - Operating**: $249,414 (72.02%)
- **Fund Total**: $346,311

- **72.02%**
- **27.98%**
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**

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<th>Initiative/Reduction Title</th>
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**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

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<th>Percent Increase</th>
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### Compensation and Benefit Information

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## Financial Data (Including Initiatives)

- **1 - Personnel Costs**: $1,003,012 (74.05%)
- **2 - Operating**: $351,507 (25.95%)

### Fund Total

$1,354,519
## Albermarle County Public Schools
### FY 2011-12 Projected School-Based Allocation

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<th>Per Pupil Allocation</th>
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<th>FY 10/11 Actual Enrollment</th>
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| $111,97640 | Elementary | 6,034 | 5,951 | 83 | $549,665 | $675,666 | $1,225,330 | $1,212,421 | $12,909 | $205.90 |
| $116.43 | Middle | 2,998 | 2,899 | 99 | $210,661 | 843,974 | $694,636 | $676,065 | $27,571 | $239.61 |

| $200.87 | 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

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<th>251-300</th>
<th>301-350</th>
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* Athletic Budgets are a separate allocation

1/19/2011
### PROPOSED SCHOOL ALLOCATIONS

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<tr>
<th>Fund</th>
<th>Actual 08/09</th>
<th>Adopted 09/10</th>
<th>Actual 09/10 **</th>
<th>Adopted 10/11</th>
<th>Proposed 11/12</th>
<th>Dollar Increase</th>
<th>Percent Change</th>
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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**

- **Elementary**: 43.51%
- **High**: 36.20%
- **Middle**: 20.28%

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

C-25
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.

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

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
<th>Amount</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operational Increase 2%</td>
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<tr>
<td>Initiative/Reduction Total</td>
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### 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.
Financial Data

<table>
<thead>
<tr>
<th>08/09 Actual</th>
<th>09/10 Adopted</th>
<th>09/10 Actual</th>
<th>10/11 Adopted</th>
<th>10/11 FTE</th>
<th>11/12 Requested</th>
<th>11/12 FTE</th>
<th>Dollar Increase</th>
<th>Percent Increase</th>
<th>12/13 Projected</th>
<th>12/13 FTE</th>
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<td>11.00</td>
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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

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
<th>Amount</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operational Increase 2%</td>
<td>$1,454</td>
<td>0.00</td>
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</table>

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.
# Financial Data

<table>
<thead>
<tr>
<th></th>
<th>08/09 Actual</th>
<th>09/10 Adopted</th>
<th>09/10 Actual</th>
<th>10/11 Adopted</th>
<th>10/11 FTE</th>
<th>11/12 Requested</th>
<th>11/12 FTE</th>
<th>Dollar Increase</th>
<th>Percent Increase</th>
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### Compensation and Benefit Information

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### 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
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.

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

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
<th>Amount</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operational Increase 2%</td>
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<td>Initiative/Reduction Total</td>
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### 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.
## Financial Data

<table>
<thead>
<tr>
<th></th>
<th>08/09 Actual</th>
<th>09/10 Adopted</th>
<th>09/10 Actual</th>
<th>10/11 FTE</th>
<th>11/12 Requested</th>
<th>11/12 FTE</th>
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<th>Percent Increase</th>
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### Compensation and Benefit Information

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<tr>
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### 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

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
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Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
<th>Amount</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>Initiative/Reduction Total</td>
<td>$11,093</td>
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</table>

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.
## Financial Data

<table>
<thead>
<tr>
<th>Object Classification</th>
<th>FTE</th>
<th>Compensation</th>
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Totals 20.05 $1,180,527 $448,673 $1,629,200

## Financial Data (Including Initiatives)

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<tr>
<td>Transfers</td>
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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

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
<th>Amount</th>
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</tr>
</thead>
<tbody>
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<td>Operational Increase 2%</td>
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<tr>
<td>Initiative/Reduction Total</td>
<td>$1,381</td>
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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.
### Financial Data

<table>
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<tr>
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<th>09/10 Adopted</th>
<th>09/10 Actual</th>
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<th>10/11 FTE</th>
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<th>Percent Increase</th>
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<th>12/13 FTE</th>
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#### Compensation and Benefit Information

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<tr>
<td>Salaries-Deputy/Assistant</td>
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### Financial Data (Including Initiatives)

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

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
<th>Amount</th>
<th>FTE</th>
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</thead>
<tbody>
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Projected Initiatives/Reductions for 2012-2013 Budget Cycle

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<th>Amount</th>
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<tbody>
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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

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<th>12/13 FTE</th>
</tr>
</thead>
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<td>8.672</td>
<td>1.83</td>
<td>497,089</td>
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<tr>
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<td>467,613</td>
<td>574,738</td>
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### Compensation and Benefit Information

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### Financial Data (Including Initiatives)

- **Personnel Costs**: $804,802 (55.06%)
- **Operating**: $492,010 (33.66%)
- **Capital**: $14,149 (0.97%)
- **Transfers**: $150,677 (10.31%)
- **Fund Total**: $1,461,638

- 33.66%
- 0.97%
- 10.31%
- 55.06%
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.

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.

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
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<td>Growth due to Enrollment - (26.78 FTE Teacher and 2.00 FTE Bus Drivers)</td>
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<td>($541,763)</td>
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**Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle**

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<th>Initiative/Reduction Title</th>
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<td>Operational Increase 2%</td>
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**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.
# Financial Data

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<th>09/10 Adopted</th>
<th>09/10 Actual</th>
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<th>Percent Increase</th>
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<td>-544,750</td>
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## Compensation and Benefit Information

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<thead>
<tr>
<th>Object Classification</th>
<th>FTE</th>
<th>Compensation</th>
<th>Benefits</th>
<th>Position Total</th>
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</thead>
<tbody>
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## 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
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.

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 faculties in terms of current and future capacity, student needs and regular maintenance, repair and replacement.

## Initiatives/Reductions for 2011-2012 Budget Cycle

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
<th>Amount</th>
<th>FTE</th>
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<tbody>
<tr>
<td>Bus Parking Upgrades - One Time Funding Removed</td>
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<td>Energy Savings - Building Services</td>
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## Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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<th>Initiative/Reduction Title</th>
<th>Amount</th>
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<tr>
<td>Greer Expansion</td>
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<tr>
<td>Operational Increase 2%</td>
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<td>Initiative/Reduction Total</td>
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## 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.
Financial Data

<table>
<thead>
<tr>
<th>Object Classification</th>
<th>FTE</th>
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<th>Position Total</th>
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Financial Data (Including Initiatives)

- **Personnel Costs**: $7,901,425 (59.72%)
- **Operating**: $5,066,583 (38.29%)
- **Capital**: $262,980 (1.99%)

**Fund Total**: $13,230,988
**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.
### Financial Data

<table>
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### Compensation and Benefit Information

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| 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 |

### Financial Data (Including Initiatives)

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

![100.00%](image)
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 uncertainly, 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

<table>
<thead>
<tr>
<th>Initiative/Reduction Title</th>
<th>Amount</th>
<th>FTE</th>
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## Financial Data

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### Compensation and Benefit Information

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### 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

<table>
<thead>
<tr>
<th>Fund</th>
<th>08/09 Actual</th>
<th>09/10 Adopted</th>
<th>09/10 Actual</th>
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# FY 2011-12 School Board’s Requested Budget

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<th>09/10 Actual</th>
<th>10/11 Actual</th>
<th>11/12 Requested</th>
<th>Dollar Increase</th>
<th>Percent Change</th>
<th>12/13 Projected</th>
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## ALBEMARLE COUNTY PUBLIC SCHOOLS

**FY 2011-12 School Board’s Requested Budget**

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C-48
## 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./INSTRU-HOMELESS | 11,768 | 0 | 11,700 | 0 | 0 | 0 | 0.00 | 0 |
| 61345 IMPROV./INSTR MATH K-5 | 36,741 | 41,999 | 170 | 0 | 0 | 0 | 0.00 | 0 |
| 61346 IMPROV/INSTR MATH 6-12 | 153,782 | 80,558 | 144 | 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 | 1,047,218 | 849,046 | 978,492 | 923,676 | 907,759 | -15,917 | -1.72 | 926,080 |
| 61350 IMPROVEMENT OF INSTR-HIGH | 164,853 | 149,683 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 61352 INSTRUC/SUP-PRINCIPAL | 699,321 | 0 | 59,673 | 0 | 0 | 0 | 0.00 | 0 |
| 61353 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 |
| 61354 MIDDLE TEACHING ASSISTANTS | 6,624,208 | 6,770,315 | 6,845,620 | 6,659,941 | 7,149,685 | 489,744 | 7.35 | 7,402,921 |
| 61355 MIDDLE LANGUAGE ARTS | 1,467,789 | 1,684,786 | 1,362,814 | 1,282,329 | 1,325,861 | 43,532 | 3.39 | 1,372,786 |
| 61356 MIDDLE MATH | 2,641,800 | 2,972,166 | 2,511,661 | 2,453,579 | 2,566,480 | 112,901 | 4.60 | 2,658,087 |
| 61357 MIDDLE SOCIAL STUDIES | 1,378,584 | 1,580,863 | 1,419,927 | 1,370,729 | 1,428,174 | 57,445 | 4.19 | 1,478,905 |
| 61358 MIDDLE FOREIGN LANGUAGE | 347,975 | 401,051 | 348,433 | 343,124 | 390,717 | 47,593 | 13.87 | 404,011 |
| 61359 MIDDLE HEALTH AND P.E. | 1,082,725 | 1,087,882 | 1,059,654 | 1,002,011 | 1,081,441 | 79,430 | 7.35 | 1,119,838 |
| 61361 MIDDLE LITERACY SPECIALISTS | 291,096 | 309,031 | 9,350 | 78,260 | 400 | -77,860 | -99.49 | 408 |
| 61362 MIDDLE TECHNOLOGY | 223,515 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 61363 MIDDLE EXPLORATORY | 1,182,553 | 1,209,909 | 1,176,121 | 1,098,358 | 1,043,119 | -55,239 | -5.00 | 1,087,842 |
| 61364 MIDDLE FOREIGN LANGUAGE | 377,176 | 367,747 | 262,615 | 261,368 | 345,114 | 83,746 | 32.04 | 357,495 |
| 61365 MIDDLE LANGUAGE ARTS | 2,915,571 | 3,129,062 | 2,798,124 | 2,378,679 | 2,565,339 | 186,660 | 7.85 | 2,655,533 |
| 61366 MIDDLE SOCIAL STUDIES | 2,531,048 | 2,719,051 | 2,467,988 | 2,223,235 | 2,189,233 | -34,002 | -1.53 | 2,266,944 |
| 61367 MIDDLE MATH | 2,947,520 | 3,027,221 | 2,889,223 | 2,464,607 | 2,704,026 | 239,419 | 9.71 | 2,799,803 |
| 61368 MIDDLE SCIENCE | 2,608,814 | 2,652,258 | 2,408,480 | 2,496,775 | 2,349,324 | -147,451 | -5.91 | 2,432,659 |
ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2011-12 School Board's Requested Budget
08/09
Cost Center

Actual

09/10
Adopted

09/10
Actual

10/11
Adopted

11/12
Requested

Dollar
Increase

Percent
Change

12/13
Projected

61730 HIGH FOREIGN LANGUAGE
61735 HIGH HEALTH AND P.E.
61740 HIGH ATHLETICS
61745 HIGH LITERACY SPECIALISTS
61750 HIGH TECHNOLOGY
61754 MIDDLE ACADEMIC COORDINATOR
61755 HIGH ACADEMIC COORDINATOR
61760 HIGH ELECTIVE

1,687,862
1,254,522
1,338,284
175,302
267,181
189,965
169,757
3,195,358

1,746,632
1,261,109
1,378,911
148,118
0
187,373
174,419
3,194,485

1,718,966
1,239,323
1,392,996
87,894
8,008
129,692
166,890
2,988,642

1,647,764
1,123,562
1,189,285
112,254
0
129,570
163,606
2,708,034

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1,139,999
1,227,682
43,173
0
144,752
199,221
3,163,217

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38,397
-69,081
0
15,182
35,615
455,183

-3.28
1.46
3.23
-61.54
0.00
11.72
21.77
16.81

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1,180,638
1,260,077
44,336
0
149,315
206,274
3,273,696

61802 ELEMENTARY SPECIAL EDUCATION
61805 MIDDLE SPECIAL EDUCATION
61808 HIGH SPECIAL EDUCATION
61813 OCCUPATIONAL THERAPY
61814 SPEECH THERAPY
61815 RESPONSE TO INTERVENTION
61855 MIDDLE VOCATIONAL EDUCATION
61858 HIGH VOCATIONAL EDUCATION
61862 ELEMENTARY GIFTED EDUCATION
61865 MIDDLE GIFTED EDUCATION
61868 HIGH GIFTED EDUCATION

4,012,861
2,656,543
3,801,730
355,769
1,256,623
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513,331
634,757
1,054,538
365,257
235,371

4,094,013
2,701,153
4,284,006
356,709
1,267,434
0
524,447
714,678
1,049,241
362,853
280,992

3,141,600
2,735,660
3,966,728
351,305
1,230,974
0
321,400
610,852
1,030,007
358,445
235,212

3,249,452
2,762,445
3,893,163
344,717
1,215,469
0
503,956
683,089
1,021,619
350,508
232,988

4,097,326
2,863,542
3,959,781
358,735
1,257,752
368,427
238,930
717,121
993,539
372,333
243,004

847,874
101,097
66,618
14,018
42,283
368,427
-265,026
34,032
-28,080
21,825
10,016

26.09
3.66
1.71
4.07
3.48
100.00
-52.59
4.98
-2.75
6.23
4.30

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4,101,811
371,603
1,302,764
381,670
247,449
742,668
1,027,728
385,416
251,685

61875 MIDDLE ALTERNATIVE EDUCATION
61878 HIGH ALTERNATIVE EDUCATION
61882 ELEMENTARY E.S.O.L.
61885 MIDDLE E.S.O.L.
61888 HIGH E.S.O.L.
61892 ELEMENTARY GUIDANCE
61895 MIDDLE GUIDANCE
61898 HIGH GUIDANCE
61902 ELEMENTARY MEDIA
61905 MIDDLE MEDIA
61908 HIGH MEDIA

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129,856
826,878
286,645
394,144
946,408
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436,743
525,954

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224,748
868,748
335,932
449,516
952,018
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1,991,699
1,227,559
426,642
527,726

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127,005
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253,120
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872,330
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527,747

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423,281
477,330

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521,646

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37,831
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55,825
68,683
16,943
44,316

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-18.21
4.50
17.10
1.61
9.56
1.72
2.95
5.99
4.00
9.28

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136,297
909,062
364,084
450,906
1,082,202
1,014,209
2,015,093
1,257,449
455,872
540,108

61912 ELEMENTARY PRINCIPALS
61915 MIDDLE PRINCIPALS
61918 HIGH PRINCIPALS
62110 ADM-SCHOOL BOARD SERVICES
62120 ADM-EXECUTIVE ADMINISTRAT

4,379,316
1,771,815
2,602,055
3,630,162
392,507

4,289,077
1,792,765
2,619,868
2,322,622
612,694

4,182,943
1,750,672
2,500,060
3,404,852
497,202

4,115,159
1,618,857
2,473,404
433,327
555,079

4,128,469
1,642,911
2,528,079
472,063
544,570

13,310
24,054
54,675
38,736
-10,509

0.32
1.49
2.21
8.94
-1.89

4,275,264
1,701,158
2,617,035
482,298
561,178

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# ALBEMARLE COUNTY PUBLIC SCHOOLS

## FY 2011-12 School Board’s Requested Budget

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<th>Cost Center</th>
<th>08/09 Actual</th>
<th>09/10 Adopted</th>
<th>09/10 Actual</th>
<th>10/11 Adopted</th>
<th>11/12 Requested</th>
<th>Dollar Increase</th>
<th>Percent Change</th>
<th>12/13 Projected</th>
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## FY 2011-12 School Board’s Requested Budget

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## FY 2011-12 School Board’s Requested Budget

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Summary of Self-Sustaining Funds
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:

<table>
<thead>
<tr>
<th>Meal Type</th>
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<td>Student lunch secondary grades</td>
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<tr>
<td>Adult lunch</td>
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</table>

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.
## Financial Data

### Revenues

<table>
<thead>
<tr>
<th></th>
<th>08/09 Actual</th>
<th>09/10 Actual</th>
<th>09/10 Adopted</th>
<th>10/11 Adopted</th>
<th>11/12 Requested</th>
<th>Dollar Increase</th>
<th>Percent Increase</th>
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### Expenditures

<table>
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<tr>
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<td><strong>86.90</strong></td>
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### Compensation and Benefit Information

<table>
<thead>
<tr>
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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.

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

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.
### Financial Data

#### Revenues

<table>
<thead>
<tr>
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#### Expenditures

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#### Compensation and Benefit Information

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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.

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.

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.
## Financial Data

### Revenues

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<th>Percent Increase</th>
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### Expenditures

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<th>11/12 FTE</th>
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### Compensation and Benefit Information

<table>
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<th>Object Classification</th>
<th>FTE</th>
<th>Compensation</th>
<th>Benefits</th>
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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.

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.

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.
## Financial Data

### Revenues

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### Expenditures

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<th>11/12 FTE</th>
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### Compensation and Benefit Information

<table>
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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.
### Financial Data

#### Revenues

<table>
<thead>
<tr>
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<th>09/10 Actual</th>
<th>10/11 Adopted</th>
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#### Compensation and Benefit Information

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</table>
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.
### Financial Data

#### Revenues

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<th>09/10 Actual</th>
<th>10/11 Adopted</th>
<th>11/12 Requested</th>
<th>Dollar Increase</th>
<th>Percent Increase</th>
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#### Expenditures

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<th>11/12 Requested</th>
<th>11/12 FTE</th>
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#### Compensation and Benefit Information

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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.

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

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.
## Financial Data

### Revenues

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### Expenditures

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### Compensation and Benefit Information

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</table>
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.
# Financial Data

## Revenues

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## Expenditures

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<th>11/12 FTE</th>
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## Compensation and Benefit Information

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

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

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

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles
There have been no major initiatives in the last 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.
### Financial Data

#### Revenues

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<tr>
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<th>09/10 Adopted</th>
<th>09/10 Actual</th>
<th>10/11 Adopted</th>
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#### Expenditures

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<th>09/10 Actual</th>
<th>10/11 Adopted</th>
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</table>
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.
# Financial Data

## Revenues

<table>
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<tr>
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## Expenditures

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## Compensation and Benefit Information

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

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

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

### Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles
There have been no major initiatives in the last two years.

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

#### Revenues

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<td>23.77</td>
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#### Expenditures

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<th>11/12 FTE</th>
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#### Compensation and Benefit Information

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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.

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

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

### Revenues

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<td>28,104</td>
<td>33,063</td>
<td>4,959</td>
<td>17.65</td>
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### Expenditures

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### Compensation and Benefit Information

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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.
**Financial Data**

### Revenues

<table>
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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.
### Financial Data

#### Revenues

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<th>08/09 Actual</th>
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<th>09/10 Actual</th>
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<th>11/12 Requested</th>
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<th>Percent Increase</th>
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#### Expenditures

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<th>10/11 Adopted</th>
<th>10/11 FTE</th>
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<th>11/12 FTE</th>
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### Compensation and Benefit Information

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</table>
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.
## Financial Data

### Revenues

<table>
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<th>09/10 Actual</th>
<th>10/11 Adopted</th>
<th>11/12 Requested</th>
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### Compensation and Benefit Information

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<td>20.70</td>
<td>$963,875</td>
<td>$351,030</td>
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</table>
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.
**Financial Data**

### Revenues

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<th>11/12 Requested</th>
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### Expenditures

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### Compensation and Benefit Information

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<th>Position Total</th>
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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.
## Financial Data

### Revenues

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<th>09/10 Actual</th>
<th>10/11 Adopted</th>
<th>11/12 Requested</th>
<th>Dollar Increase</th>
<th>Percent Increase</th>
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### Expenditures

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<th>11/12 Requested</th>
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### Compensation and Benefit Information

<table>
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<th>Position Total</th>
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<td>$1,757</td>
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| Totals                | 0.00| $22,976      | $1,757   | $24,733        |
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.
### Financial Data

#### Revenues

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<th>10/11 Adopted</th>
<th>11/12 Requested</th>
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<th>Percent Increase</th>
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<td>1,006,038</td>
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<td>96,731</td>
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#### Expenditures

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<th>09/10 Actual</th>
<th>10/11 Adopted</th>
<th>10/11 FTE</th>
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<th>11/12 FTE</th>
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#### Compensatio and Benefit Information

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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.
## Financial Data

### Revenues

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<th>Percent Increase</th>
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<td>788,172</td>
<td>787,986</td>
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<td>-0.02</td>
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<tr>
<td>Totals</td>
<td>755,842</td>
<td>826,890</td>
<td>788,887</td>
<td>788,172</td>
<td>787,986</td>
<td>-186</td>
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### Expenditures

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<th>11/12 FTE</th>
<th>Dollar Increase</th>
<th>Percent Increase</th>
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### Compensation and Benefit Information

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<th>Object Classification</th>
<th>FTE</th>
<th>Compensation</th>
<th>Benefits</th>
<th>Position Total</th>
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</table>
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.
# Financial Data

## Revenues

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<th>09/10 Actual</th>
<th>10/11 Adopted</th>
<th>11/12 Requested</th>
<th>Dollar Increase</th>
<th>Percent Increase</th>
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</thead>
<tbody>
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<td>450,000</td>
<td>490,000</td>
<td>40,000</td>
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<td>494,970</td>
<td>500,627</td>
<td>450,000</td>
<td>490,000</td>
<td>40,000</td>
<td>8.89</td>
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## Expenditures

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<th>09/10 Actual</th>
<th>10/11 Adopted</th>
<th>11/12 FTE Requested</th>
<th>11/12 FTE</th>
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## Compensation and Benefit Information

<table>
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<th>Benefits</th>
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<tr>
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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.
### Financial Data

#### Revenues

<table>
<thead>
<tr>
<th></th>
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#### Expenditures

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<tr>
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#### Compensation and Benefit Information

<table>
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</table>
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.
### Financial Data

#### Revenues

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<tr>
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<th>Percent Increase</th>
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#### Expenditures

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<th>11/12 FTE</th>
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### Compensation and Benefit Information

<table>
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<th>Position Total</th>
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<tr>
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<td>0.53</td>
<td>$29,767</td>
<td>$10,042</td>
<td>$39,809</td>
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</table>
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.
### Financial Data

#### Revenues

<table>
<thead>
<tr>
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<th>08/09 Actual</th>
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<th>09/10 Actual</th>
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<td>86,335</td>
<td>144,606</td>
<td>152,024</td>
<td>7,418</td>
<td>5.13</td>
</tr>
<tr>
<td>Totals</td>
<td>87,875</td>
<td>140,408</td>
<td>86,335</td>
<td>144,606</td>
<td>152,024</td>
<td>7,418</td>
<td>5.13</td>
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#### Expenditures

<table>
<thead>
<tr>
<th></th>
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<th>09/10 Adopted</th>
<th>09/10 Actual</th>
<th>10/11 Adopted</th>
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<td>Totals</td>
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<td>140,408</td>
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<td>1.80</td>
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#### Compensation and Benefit Information

<table>
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<th>Object Classification</th>
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<th>Benefits</th>
<th>Position Total</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$137,239</td>
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<td>$34,450</td>
<td>$137,239</td>
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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.
# Financial Data

## Revenues

<table>
<thead>
<tr>
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<th>09/10 Actual</th>
<th>10/11 Adopted</th>
<th>11/12 Requested</th>
<th>Dollar Increase</th>
<th>Percent Increase</th>
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<tbody>
<tr>
<td>Federal</td>
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<td>120,000</td>
<td>126,000</td>
<td>6,000</td>
<td>5.00</td>
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<tr>
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<td>126,000</td>
<td>6,000</td>
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## Expenditures

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<tr>
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## Object Classification and Benefit Information

<table>
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<tbody>
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</table>
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.
# Financial Data

## Revenues

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<tr>
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<th>09/10 Actual</th>
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<th>11/12 Requested</th>
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## Expenditures

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## Compensation and Benefit Information

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<th>FTE</th>
<th>Compensation</th>
<th>Benefits</th>
<th>Position Total</th>
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</table>
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.

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.

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

### Revenues

<table>
<thead>
<tr>
<th></th>
<th>08/09 Actual</th>
<th>09/10 Adopted</th>
<th>09/10 Actual</th>
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### Expenditures

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### Compensation and Benefit Information

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<th>Position Total</th>
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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.
### Financial Data

#### Revenues

<table>
<thead>
<tr>
<th></th>
<th>08/09 Actual</th>
<th>09/10 Adopted</th>
<th>09/10 Actual</th>
<th>10/11 Adopted</th>
<th>11/12 Requested</th>
<th>Dollar Increase</th>
<th>Percent Increase</th>
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#### Expenditures

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<th>10/11 Adopted</th>
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### Compensation and Benefit Information

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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.

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

The 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.
# Financial Data

## Revenues

<table>
<thead>
<tr>
<th></th>
<th>08/09 Actual</th>
<th>09/10 Adopted</th>
<th>09/10 Actual</th>
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<th>11/12 Requested</th>
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## Expenditures

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## Compensation and Benefit Information

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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.
### Financial Data

#### Revenues

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<th>08/09</th>
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#### Expenditures

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<th>10/11 Adopted</th>
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<th>11/12 FTE</th>
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#### Compensation and Benefit Information

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

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

- Continuing Education courses.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles
The Open Doors fund 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.
### Financial Data

#### Revenues

<table>
<thead>
<tr>
<th></th>
<th>08/09 Actual</th>
<th>09/10 Adopted</th>
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#### Expenditures

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#### Compensation and Benefit Information

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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.

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.

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

### Revenues

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### Compensation and Benefit Information

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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.
### Financial Data

#### Revenues

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<th>11/12 FTE</th>
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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.
## Financial Data

### Revenues

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<th>11/12 FTE</th>
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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

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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.
### Financial Data

#### Revenues

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#### Expenditures

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# 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.
### Financial Data

#### Revenues

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Description

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

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

- Individual teacher projects.

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

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

Critical Challenges

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

#### Revenues

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#### Expenditures

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## 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.
### Revenues

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### Expenditures

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<td>985,270</td>
<td>-524,730</td>
<td>-34.75</td>
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</table>
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.
## Financial Data

### Revenues

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### Expenditures

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Description

The mission of the Textbook Replacement Fund is to provide teaching staff with necessary and contemporary learning resources that support implementation of Curriculum 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/Txtbk Adoptions in Core Content,
- Digital Learning Resources; and,
- Subscription Online Databases.

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

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 II A, 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

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</table>
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.
# Financial Data

## Revenues

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## Expenditures

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<tr>
<td>Totals</td>
<td>792,239</td>
<td>799,536</td>
<td>918,438</td>
<td>799,536</td>
<td>918,437</td>
<td>118,901</td>
<td></td>
<td>14.87</td>
<td></td>
</tr>
</tbody>
</table>
## Summary of Self-Sustaining Funds

<table>
<thead>
<tr>
<th>Fund</th>
<th>09/10 Actual</th>
<th>10/11 Adopted</th>
<th>11/12 Requested</th>
<th>Dollar Increase</th>
<th>Percent Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - FOOD SERVICES</td>
<td>4,564,566</td>
<td>4,971,314</td>
<td>5,136,803</td>
<td>165,489</td>
<td>3.33%</td>
</tr>
<tr>
<td>3002 - SUMMER FEEDING PROGRAM</td>
<td>172,433</td>
<td>303,500</td>
<td>300,500</td>
<td>-3,000</td>
<td>-0.99%</td>
</tr>
<tr>
<td>3010 - FRESH FRUITS/VEG PROG</td>
<td>18,834</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3101 - TITLE I</td>
<td>1,228,169</td>
<td>1,789,581</td>
<td>1,600,000</td>
<td>-189,581</td>
<td>-10.59%</td>
</tr>
<tr>
<td>3103 - MIGRANT</td>
<td>130,197</td>
<td>147,000</td>
<td>147,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3104 - MISC. SCHOOL GRANTS</td>
<td>59,203</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3107 - DRUG EDUCATION GRANT</td>
<td>17,700</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3115 - ADULT EDUCATION</td>
<td>97,334</td>
<td>126,500</td>
<td>126,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3116 - ECON DISLOCATED WORKERS</td>
<td>31,771</td>
<td>60,000</td>
<td>60,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3131 - TECHNOLOGY CHALLENGE GRANT</td>
<td>17,995</td>
<td>15,777</td>
<td>15,776</td>
<td>-1</td>
<td>-0.01%</td>
</tr>
<tr>
<td>3133 - GENERAL ADULT ED.</td>
<td>12,663</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3142 - ALTERNATIVE EDUCATION</td>
<td>23,576</td>
<td>23,576</td>
<td>23,576</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3145 - AIMR- SUMMER RENTAL</td>
<td>412,750</td>
<td>446,010</td>
<td>446,010</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3151 - TEACHER MENTORING PROGRAM</td>
<td>11,875</td>
<td>9,586</td>
<td>11,865</td>
<td>2,279</td>
<td>23.77%</td>
</tr>
<tr>
<td>3152 - ALGEBRA READINESS</td>
<td>33,063</td>
<td>28,104</td>
<td>33,063</td>
<td>4,959</td>
<td>17.65%</td>
</tr>
<tr>
<td>3157 - KLUGE-CLUB YANCEY</td>
<td>20,000</td>
<td>20,000</td>
<td>30,000</td>
<td>10,000</td>
<td>50.00%</td>
</tr>
<tr>
<td>3158 - AMERICAN HISTORY GRANT</td>
<td>96,865</td>
<td>104,000</td>
<td>104,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3162 - ARRA-FEDERAL</td>
<td>2,785,298</td>
<td>2,855,590</td>
<td>1,314,905</td>
<td>-1,540,685</td>
<td>-53.95%</td>
</tr>
<tr>
<td>3163 - ARRA-STATE</td>
<td>2,365,120</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3171 - TITLE I- GREER ELEMENTARY</td>
<td>100,117</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3172 - TITLE I 1003A-GREER ELEM</td>
<td>61,000</td>
<td>0</td>
<td>175,608</td>
<td>175,608</td>
<td>100.00%</td>
</tr>
<tr>
<td>3173 - MIGRANT CONSORT INCNTV GRT</td>
<td>9,108</td>
<td>0</td>
<td>24,733</td>
<td>24,733</td>
<td>100.00%</td>
</tr>
<tr>
<td>3201 - C.B.I.P. PROGRAM</td>
<td>994,722</td>
<td>1,006,038</td>
<td>1,102,769</td>
<td>96,731</td>
<td>9.62%</td>
</tr>
<tr>
<td>3202 - E.D. PROGRAM</td>
<td>776,254</td>
<td>788,172</td>
<td>787,986</td>
<td>-186</td>
<td>-0.02%</td>
</tr>
<tr>
<td>3203 - TITLE II</td>
<td>497,671</td>
<td>450,000</td>
<td>490,000</td>
<td>40,000</td>
<td>8.89%</td>
</tr>
<tr>
<td>3205 - PRE-SCHOOL SPECIAL ED.</td>
<td>89,822</td>
<td>67,416</td>
<td>64,233</td>
<td>-3,183</td>
<td>-4.72%</td>
</tr>
<tr>
<td>3207 - CARL PERKINS GRANT</td>
<td>150,965</td>
<td>150,000</td>
<td>150,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3211 - SPECIAL ED. SLIVER GRANT</td>
<td>945</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3212 - SPECIAL EDUCATION JAIL PROGRAM</td>
<td>86,335</td>
<td>144,606</td>
<td>152,024</td>
<td>7,418</td>
<td>5.13%</td>
</tr>
<tr>
<td>3215 - TITLE III</td>
<td>99,040</td>
<td>120,000</td>
<td>120,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3217 - PROJECT GRADUATION</td>
<td>2,249</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3219 - 21st CENTURY GRANT - YANCEY</td>
<td>149,554</td>
<td>163,177</td>
<td>163,177</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3221 - EL CIVICS PARTNERSHIP PROJECT</td>
<td>120,973</td>
<td>166,500</td>
<td>166,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3300 - COMMUNITY EDUCATION</td>
<td>1,617,011</td>
<td>1,621,906</td>
<td>1,619,213</td>
<td>-2,693</td>
<td>-0.17%</td>
</tr>
<tr>
<td>3304 - FAMILIES IN CRISIS GRANT</td>
<td>45,736</td>
<td>70,000</td>
<td>75,000</td>
<td>5,000</td>
<td>7.14%</td>
</tr>
<tr>
<td>3305 - DRIVERS SAFETY FUND</td>
<td>244,618</td>
<td>435,600</td>
<td>435,600</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3306 - OPEN DOORS FUND</td>
<td>114,006</td>
<td>123,000</td>
<td>123,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3309 - RACE TO GED</td>
<td>28,000</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td>100.00%</td>
</tr>
<tr>
<td>3310 - SUMMER SCHOOL FUND</td>
<td>425,898</td>
<td>460,561</td>
<td>460,561</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3316 - SAFE SCHOOLS</td>
<td>327,052</td>
<td>778,766</td>
<td>778,766</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3317 - HEALTHY STUDENTS</td>
<td>392,032</td>
<td>704,360</td>
<td>704,360</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3380 - COMMUNITY CHARTER SCHOOL GRANT</td>
<td>281,858</td>
<td>18,800</td>
<td>95,671</td>
<td>76,871</td>
<td>408.89%</td>
</tr>
<tr>
<td>3501 - McIntire Trust Fund</td>
<td>14,959</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3502 - FOUNDATION FOR EXCELLENCE</td>
<td>12,487</td>
<td>12,000</td>
<td>12,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3905 - SCHOOL BUS REPLACEMENT</td>
<td>511,409</td>
<td>1,510,000</td>
<td>985,270</td>
<td>-524,730</td>
<td>-34.75%</td>
</tr>
<tr>
<td>3907 - COMPUTER EQUIPMENT REPLACEMENT</td>
<td>1,003,278</td>
<td>2,000,000</td>
<td>1,000,000</td>
<td>-1,000,000</td>
<td>-50.00%</td>
</tr>
<tr>
<td>3909 - TEXTBOOK REPLACEMENT</td>
<td>868,415</td>
<td>500,000</td>
<td>505,000</td>
<td>5,000</td>
<td>1.00%</td>
</tr>
<tr>
<td>3910 - INTERNAL SERVICE- VEH. MAINT.</td>
<td>918,438</td>
<td>799,536</td>
<td>918,437</td>
<td>118,901</td>
<td>14.87%</td>
</tr>
</tbody>
</table>

**Totals**: 22,044,064 23,045,976 20,550,906 -2,495,070 -10.83%
This section provides statistical analysis over ten years as well as a breakout of the current budget proposal

<table>
<thead>
<tr>
<th>Topic</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>September 30th Enrollment</td>
<td>1</td>
</tr>
<tr>
<td>Revenue Percentages 2000-2010</td>
<td>3</td>
</tr>
<tr>
<td>Percentages of Expenses Over Time</td>
<td>5</td>
</tr>
<tr>
<td>Benefit Costs Over Time</td>
<td>7</td>
</tr>
<tr>
<td>Teacher Scale Across 10 Years (Actual Dollars)</td>
<td>9</td>
</tr>
<tr>
<td>Teacher Scale Across 10 Years (Constant Dollars)</td>
<td>11</td>
</tr>
<tr>
<td>Individual Teacher Scale Across 10 Year (Actual)</td>
<td>13</td>
</tr>
<tr>
<td>Individual Teacher Scale Across 10 Year (Const)</td>
<td>15</td>
</tr>
<tr>
<td>Budget at A Glance</td>
<td>17</td>
</tr>
<tr>
<td>Budget by Type of Expense</td>
<td>19</td>
</tr>
<tr>
<td>Budget by Functional Area</td>
<td>37</td>
</tr>
<tr>
<td>Budget by Fund Area</td>
<td>43</td>
</tr>
</tbody>
</table>
Enrollment has trended upward over the past 10 years, with the greatest occurring growth in the last two years.

September 30th Enrollment 2001-2011
September 30th Enrollment
2001 - 2011

Year: 2001 - 2011
Enrollment: 11,600 - 12,914
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.
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)

- **Compensation**: 64.44%, 62.49%, 61.12%
- **Employee Benefits**: 18.38%, 19.56%, 22.24%
- **Operating Expenses**: 14.53%, 13.36%, 12.26%
- **Capital Outlay**: 1.13%, 0.74%, 1.52%
- **Fund Transfers**: 3.85%, 3.56%, 0.00%

Years: 2000, 2005, 2010

Legend:
- 1 - Compensation
- 2 - Employee Benefits
- 3 - Operating Expenses
- 4 - Capital Outlay
- 5 - Fund Transfers
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)

- VRS/GLI
- HEALTH/DENTAL
- FICA
- EARLY RETIREMENT
- OTHER BENEFITS
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)

Year

Salary (Actual Dollars)

$22,500
$27,500
$32,500
$37,500
$42,500
$47,500
$52,500
$57,500
$62,500
$67,500

2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010

Teacher Step 0
Teacher Step 15
Teacher Step 30
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
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 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

*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 Replacement
  PREP Increases
  Growth staffing
School Board's 2011/2012 Requested Budget

Budget at a Glance

Total Expenses: 144,960,248

Adopted 2010-2011
142,863,633
97.79%

Compensation Increases
2,660,942
1.82%

Savings / Reductions / Initiatives
-564,327
0.39%

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
Personnel expenses in the instructional function are primarily expended for school based staff. The K-12 Instructional Salary fund is the largest single fund within the division. It contains all the personnel expenses for all instructional staff based at schools. This includes all teachers, teaching assistants, substitutes, school office personnel, principals, asst. principals, athletics, etc.

The other grouping of expenses include personnel costs of the departments of instruction, special education, federal programs, instructional technology, professional development, assessment and information services, vocational education, and others.

The next slide focuses on the expenses in the K-12 Instructional Salaries fund.
School Board's 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
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
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
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
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
This section provides additional information concerning the current budget proposal

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
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<td>Composite Index Calculation</td>
<td>57</td>
</tr>
<tr>
<td>FAQ’s (To Be Added)</td>
<td>63</td>
</tr>
</tbody>
</table>
**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.
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.
**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.
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.
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.
**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 consortion, 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.
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.
**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

<table>
<thead>
<tr>
<th>Type of Staffing</th>
<th>FTE</th>
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<tbody>
<tr>
<td>Regular</td>
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<tr>
<td>Elem. Art Music And P.E.</td>
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<tr>
<td>Elementary Guidance</td>
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### 2010/2011 Actual Middle School Staffing

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<tr>
<td>Teachers</td>
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<tr>
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<td>Librarians</td>
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<td>Teachers</td>
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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

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<td>1,058</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>MURRAY HS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>281</td>
<td>256</td>
<td>273</td>
<td>1,024</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>HIGH TOTAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1069</td>
<td>978</td>
<td>981</td>
<td>4,027</td>
<td>22</td>
<td></td>
</tr>
</tbody>
</table>

| PROJECTED TOTAL      |      | 1,001|1,035|1,006|971|1,029|992|1,030|990|978|1,069|978|981|996|25|13,081          |

| 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

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

*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

<table>
<thead>
<tr>
<th></th>
<th>Elementary</th>
<th>Middle</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Standard</strong></td>
<td>1 Half-Time to 299 students</td>
<td>1 Full-Time per school</td>
<td>1 Full-Time per school</td>
</tr>
<tr>
<td></td>
<td>1 Full-Time at 300 students</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Albemarle Standard</strong></td>
<td>1 Full-Time per school</td>
<td>1 Full-Time per school</td>
<td>1 Full-Time per school</td>
</tr>
<tr>
<td><strong>Albemarle Goal</strong></td>
<td>Same as standard</td>
<td>Same as standard</td>
<td>Same as standard</td>
</tr>
<tr>
<td><strong>Funding Implication</strong></td>
<td>None</td>
<td>None</td>
<td>None</td>
</tr>
</tbody>
</table>
## FY 2011-12 STAFFING STANDARDS

### Assistant Principals

<table>
<thead>
<tr>
<th></th>
<th>Elementary</th>
<th>Middle</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Standard</strong></td>
<td>1 half-time at 600</td>
<td>1 full-time for each 600</td>
<td>1 full-time for each 600</td>
</tr>
<tr>
<td></td>
<td>1 full-time at 900</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Albemarle Standard</strong></td>
<td>1 full-time at 400 based on a 2 year average</td>
<td>1 full-time at 400 based on a 2 year average</td>
<td>Baseline of 2 per school</td>
</tr>
<tr>
<td></td>
<td>1 at 350 if 20% or more F/R based on a 2 year average</td>
<td>1 at 350 if 20% or more F/R based on a 2 year average</td>
<td>1 additional 10 mo at 1000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Additional 2 months at 1450</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>At 1700 Additional 10 month totaling: 3 full time, and 1-10 mo</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>All additions would be based on a 2 years average</td>
</tr>
<tr>
<td><strong>Albemarle Goal</strong></td>
<td>Same as Standard</td>
<td>Same as Standard</td>
<td>Baseline of 3 for all schools</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>4 at 1500</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>4.5 at 1750</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>5 at 2000</td>
</tr>
<tr>
<td><strong>Funding Implication</strong></td>
<td>None</td>
<td></td>
<td>Goal would require funding</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## FY 2011-12 STAFFING STANDARDS

### Clerical

<table>
<thead>
<tr>
<th></th>
<th>Elementary</th>
<th>Middle</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Standard</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Part-time to 299</td>
<td>1 full-time and 1 additional full-time for each 600 beyond 200</td>
<td>1 full-time and 1 additional full-time for each 600 beyond 200</td>
<td></td>
</tr>
<tr>
<td>1 full-time at 300</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>students</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Albemarle Standard</strong></td>
<td>General Clerical:</td>
<td>General Clerical:</td>
<td>Each High School will have:</td>
</tr>
<tr>
<td></td>
<td>1 12-month Office Associate IV</td>
<td>1 12-month Office Associate IV</td>
<td>• 12-month Bookkeeper</td>
</tr>
<tr>
<td></td>
<td>Additional 10-month Office Associate III based on:</td>
<td>1 12-month Bookkeeper</td>
<td>• 12-month Database Specialist</td>
</tr>
<tr>
<td></td>
<td>0.5 OA III to 199</td>
<td>1 11-month Guidance OA III</td>
<td>(Per the Principal’s discretion the following positions will be used to fill responsibilities: Switchboard, Guidance, Attendance, Assistant Principal and Athletics)</td>
</tr>
<tr>
<td></td>
<td>1.0 OA III from 200-500</td>
<td>1 .5 OA III at 600</td>
<td>• 11-month Office Associate III</td>
</tr>
<tr>
<td></td>
<td>1.5 OA III at 501 +</td>
<td></td>
<td>• 12-month Office Associate IV</td>
</tr>
</tbody>
</table>

|                      |            |        |                           |
| **Albemarle Goal**   |            | Add 0.5 10-month Office Associate III at 800 | Same as Standard |
| Same as Standard     |            |        |                           |

|                      |            |        |                           |
| **Funding Implication** | None | Goal would require funding | None |
|                      |            |        |                           |
## FY 2011-12 STAFFING STANDARDS

### Media Clerical

<table>
<thead>
<tr>
<th></th>
<th>Elementary</th>
<th>Middle</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Standard</strong></td>
<td>None</td>
<td>1 at 750</td>
<td>1 at 750</td>
</tr>
<tr>
<td><strong>Albemarle Standard</strong></td>
<td></td>
<td>0.5 additional 10-month Office Associate II at 600 (0.5 total)</td>
<td>1 10-month Office Associate II at 750 (1.0 total)</td>
</tr>
<tr>
<td><strong>Albemarle Goal</strong></td>
<td>0.5 TA at 600</td>
<td>Same as Standard</td>
<td>0.5 TA at 1000 (1.5 total)</td>
</tr>
<tr>
<td></td>
<td>1 TA at 750 (1.0 total)</td>
<td></td>
<td>.25 additional 10-month Office Associate II at 1500 (1.75 total)</td>
</tr>
<tr>
<td><strong>Funding Implication</strong></td>
<td>Goal would require funding</td>
<td></td>
<td>Goal would require funding</td>
</tr>
</tbody>
</table>
**FY 2011-12 STAFFING STANDARDS**

### Media Specialist

<table>
<thead>
<tr>
<th></th>
<th>Elementary</th>
<th>Middle</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Standard</strong></td>
<td>• Part-time to 299</td>
<td>• 1 half-time to 299</td>
<td>• 1 half-time to 299</td>
</tr>
<tr>
<td></td>
<td>• Full-time at 300</td>
<td>• 1 full time at 300</td>
<td>• 1 full-time at 300</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• 2 full-time at 1000</td>
<td>• 2 full-time at 1000</td>
</tr>
<tr>
<td><strong>Albemarle Standard</strong></td>
<td>• 0.5 (1.0) FTE per school minimum for media specialist</td>
<td>• 1 per school</td>
<td>• 2 per school</td>
</tr>
<tr>
<td></td>
<td>• 0.3 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Albemarle Goal</strong></td>
<td>• Same as Albemarle Standard</td>
<td>• Same as Albemarle Standard</td>
<td>• Same as Albemarle Standard</td>
</tr>
<tr>
<td><strong>Funding Implication</strong></td>
<td>• None</td>
<td>• None</td>
<td>• None</td>
</tr>
</tbody>
</table>
### FY 2011-12 STAFFING STANDARDS

#### Guidance

<table>
<thead>
<tr>
<th></th>
<th>Elementary</th>
<th>Middle</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Standard</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 hour per day per 100</td>
<td>1 period per 80</td>
<td>1 period per 70</td>
<td></td>
</tr>
<tr>
<td>1 full-time at 500</td>
<td>1 full-time at 400</td>
<td>1 full-time at 350</td>
<td></td>
</tr>
<tr>
<td>1 hour per day additional time per 100 or major fraction</td>
<td>1 additional period per 80 for major fraction</td>
<td>1 additional period per 70 or major fraction</td>
<td></td>
</tr>
<tr>
<td>* State allows Reading to be substituted for Guidance at the Elementary level</td>
<td>1-11-month Guidance also required</td>
<td>12 month Guidance also required</td>
<td></td>
</tr>
</tbody>
</table>

| **Albemarle Standard** | |      |
|------------------------| |      |
| .5 to 299              | 1 11-month per school | 1 12-month Guidance Director |
| 1.0 at 300             | 1 10-month per school | 1 12-month for first 287 |
| 1.5 at 575             | Additional staffing per 260 extra after 520 | 1 10 month for each additional 225 after 287 |
| Per Board direction, substituting Reading for Guidance is not an Option | | |

| **Albemarle Goal** | |      |
|-------------------| |      |
| Same as Standard | Same as Standard | Same as Standard |

| **Funding Implication** | |      |
|------------------------| |      |
| None                  | None             | None |
**Nurses**

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

<table>
<thead>
<tr>
<th></th>
<th>Elementary</th>
<th>Middle</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Standard</strong></td>
<td>None</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td>Albemarle Standard</td>
<td>1 6-hour per school</td>
<td>1 full-time per school</td>
<td>1 full-time per school</td>
</tr>
<tr>
<td>Albemarle Goal</td>
<td>Same as Standard</td>
<td>Same as Albemarle Standard</td>
<td>Same as Albemarle Standard</td>
</tr>
<tr>
<td>Funding Implication</td>
<td>None</td>
<td>None</td>
<td>None</td>
</tr>
</tbody>
</table>
## FY 2011-12 STAFFING STANDARDS

### Elementary Art, Music, and Physical Education

<table>
<thead>
<tr>
<th>State Standard</th>
<th>Number of PK-5 Students</th>
<th>Regular Education Classroom Teachers (Approximate)</th>
<th>Physical Education FTEs</th>
<th>Art FTEs</th>
<th>Music FTEs</th>
<th>FTE Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Albemarle Standard</td>
<td>180 to 239</td>
<td>9 to 11</td>
<td>1.0</td>
<td>.4</td>
<td>.4</td>
<td>1.8</td>
</tr>
<tr>
<td></td>
<td>240 to 299</td>
<td>12 to 14</td>
<td>1.3</td>
<td>.5</td>
<td>.5</td>
<td>2.3</td>
</tr>
<tr>
<td></td>
<td>300 to 359</td>
<td>15 to 17</td>
<td>1.5</td>
<td>.6</td>
<td>.6</td>
<td>2.7</td>
</tr>
<tr>
<td></td>
<td>360 to 419</td>
<td>18 to 20</td>
<td>1.7</td>
<td>.7</td>
<td>.7</td>
<td>3.1</td>
</tr>
<tr>
<td></td>
<td>420 to 479</td>
<td>21 to 23</td>
<td>2.0</td>
<td>1</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>480 to 539</td>
<td>24 to 26</td>
<td>2.4</td>
<td>1</td>
<td>1</td>
<td>4.4</td>
</tr>
<tr>
<td></td>
<td>540 to 599</td>
<td>27 to 29</td>
<td>2.6</td>
<td>1</td>
<td>1</td>
<td>4.6</td>
</tr>
<tr>
<td>Albemarle Goal</td>
<td>480 to 539</td>
<td>.4</td>
<td>.4</td>
<td>.4</td>
<td>.4</td>
<td>1.8</td>
</tr>
<tr>
<td></td>
<td>540 to 599</td>
<td>.5</td>
<td>.5</td>
<td>.5</td>
<td>.5</td>
<td>2.3</td>
</tr>
<tr>
<td>Funding Implication</td>
<td>180 to 239</td>
<td>.6</td>
<td>.6</td>
<td>.6</td>
<td>.6</td>
<td>2.7</td>
</tr>
<tr>
<td></td>
<td>240 to 299</td>
<td>.7</td>
<td>.7</td>
<td>.7</td>
<td>.7</td>
<td>3.1</td>
</tr>
<tr>
<td></td>
<td>300 to 359</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>360 to 419</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>4.4</td>
</tr>
<tr>
<td></td>
<td>420 to 479</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>4.6</td>
</tr>
<tr>
<td></td>
<td>480 to 539</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>5.0</td>
</tr>
<tr>
<td></td>
<td>540 to 599</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>5.7</td>
</tr>
</tbody>
</table>

- 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.

- Same as Standard
- Adjusted yearly to reflect enrollment – Goal would require funding

- 0.5 per school
### FY 2011-12 STAFFING STANDARDS

#### K-1 Teaching Assistant Time

<table>
<thead>
<tr>
<th></th>
<th>Elementary</th>
<th>Middle</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Standard</strong></td>
<td>• None</td>
<td>• None</td>
<td>• None</td>
</tr>
<tr>
<td><strong>Albemarle Standard</strong></td>
<td>• 3 hours per day of Teaching Assistant time per 20 students</td>
<td>• None</td>
<td>• None</td>
</tr>
<tr>
<td><strong>Albemarle Goal</strong></td>
<td>• 4 hours per day of Teaching Assistant time per 20 students</td>
<td>• None</td>
<td>• None</td>
</tr>
<tr>
<td><strong>Funding Implication</strong></td>
<td>• Goal is currently being funded</td>
<td>• None</td>
<td>• None</td>
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#### Gifted Teachers

<table>
<thead>
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<th>Elementary</th>
<th>Middle</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Standard</strong></td>
<td>• None</td>
<td>• None</td>
<td>• None</td>
</tr>
<tr>
<td><strong>Albemarle Standard</strong></td>
<td>• .5 to 200 students</td>
<td>• 1 per school</td>
<td>• 1 per school</td>
</tr>
<tr>
<td></td>
<td>• .6 to 250 students</td>
<td>• 1 per school</td>
<td>• 1 per school</td>
</tr>
<tr>
<td></td>
<td>• .7 to 300 students</td>
<td>• 1 per school</td>
<td>• 1 per school</td>
</tr>
<tr>
<td></td>
<td>• 1 to more than 300</td>
<td>• 1 per school</td>
<td>• 1 per school</td>
</tr>
<tr>
<td><strong>Albemarle Goal</strong></td>
<td>• 1.25 at 500</td>
<td>• 1.25 at 500</td>
<td>• 1.25 at 500</td>
</tr>
<tr>
<td><strong>Funding Implication</strong></td>
<td>• Goal would require funding</td>
<td>• Goal would require funding</td>
<td>• Goal would require funding</td>
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</table>
## FY 2011-12 STAFFING STANDARDS

### Testing Specialist

<table>
<thead>
<tr>
<th></th>
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<th>Middle</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Standard</strong></td>
<td>None</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td><strong>Albemarle Standard</strong></td>
<td>None</td>
<td>.5 minimum</td>
<td>.50 Testing Specialist to 1000 based on a 2 year avg.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>.25 additional Testing Specialist at 1500 (.75 total) based on a 2 year avg.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>.25 additional Testing Specialist at 2000 (1.0 total) based on a 2 year avg.</td>
</tr>
<tr>
<td><strong>Albemarle Goal</strong></td>
<td>0.25 at 250</td>
<td>Same as Standard</td>
<td>Same as Standard</td>
</tr>
<tr>
<td></td>
<td>0.5 at 500</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Funding Implication</strong></td>
<td>Goal would require funding</td>
<td>None</td>
<td>None</td>
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</table>

### Career Awareness Specialist

<table>
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<th>Middle</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Standard</strong></td>
<td>None</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td><strong>Albemarle Standard</strong></td>
<td>None</td>
<td>None</td>
<td>1 per school</td>
</tr>
<tr>
<td></td>
<td></td>
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<td></td>
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<tr>
<td><strong>Albemarle Goal</strong></td>
<td>None</td>
<td>None</td>
<td>Same as Standard</td>
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</tr>
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<td><strong>Funding Implication</strong></td>
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F-28
# FY 2011-12 STAFFING STANDARDS

## Intervention Prevention Teachers

<table>
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<th>Middle</th>
<th>High</th>
</tr>
</thead>
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<tr>
<td><strong>State Standard</strong></td>
<td>• None</td>
<td>• None</td>
<td>• None</td>
</tr>
<tr>
<td><strong>Albemarle Standard</strong></td>
<td>• None</td>
<td>• 3 teachers – 1 in each middle school that meets the Title 1 criteria</td>
<td>• None</td>
</tr>
<tr>
<td><strong>Albemarle Goal</strong></td>
<td>• None</td>
<td>• None</td>
<td>• None</td>
</tr>
<tr>
<td><strong>Funding Implication</strong></td>
<td>• None</td>
<td>• None</td>
<td>• None</td>
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## ALBEMARLE COUNTY PUBLIC SCHOOLS
### FY 2011-2012 INSTRUCTIONAL STAFFING

### 2011-2012 ENROLLMENT

<table>
<thead>
<tr>
<th>ELEM.</th>
<th>FY 11/12 Projected</th>
<th># Used for Teacher Allocation</th>
<th>Free/Reduced Teacher %</th>
<th># Teachers Staffed at the Regular Base Level</th>
<th>Teachers Staffed at the Differentiated Level</th>
<th>ALLOCATIONS</th>
<th>Total Teacher/Subtotal Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(See below for details.)</td>
<td>(See below for details.)</td>
<td>Base* **</td>
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</tr>
<tr>
<td>ELEM.</td>
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<td></td>
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</tr>
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### 2011-2012 PROJECTED ALLOCATIONS

<table>
<thead>
<tr>
<th></th>
<th>11/12 Total</th>
<th># Used</th>
<th>Teachers Staffed at the Regular Base Level</th>
<th>Teachers Staffed at the Differentiated Level</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>(See below for details.)</td>
<td>(See below for details.)</td>
</tr>
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</table>

### 2011-2012 ENROLLMENT

<table>
<thead>
<tr>
<th></th>
<th>11/12 Total</th>
<th># Used</th>
<th>Teachers Staffed at the Regular Base Level</th>
<th>Teachers Staffed at the Differentiated Level</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>(See below for details.)</td>
<td>(See below for details.)</td>
</tr>
</tbody>
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### 2011-2012 PROJECTED ALLOCATIONS

<table>
<thead>
<tr>
<th></th>
<th>11/12 Total</th>
<th># Used</th>
<th>Teachers Staffed at the Regular Base Level</th>
<th>Teachers Staffed at the Differentiated Level</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>(See below for details.)</td>
<td>(See below for details.)</td>
</tr>
</tbody>
</table>

### ALLOCATIONS

<table>
<thead>
<tr>
<th></th>
<th>11/12 Total</th>
<th># Used</th>
<th>Teachers Staffed at the Regular Base Level</th>
<th>Teachers Staffed at the Differentiated Level</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>(See below for details.)</td>
<td>(See below for details.)</td>
</tr>
</tbody>
</table>

### TOTAL

<table>
<thead>
<tr>
<th></th>
<th>11/12 Total</th>
<th># Used</th>
<th>Teachers Staffed at the Regular Base Level</th>
<th>Teachers Staffed at the Differentiated Level</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>(See below for details.)</td>
<td>(See below for details.)</td>
</tr>
</tbody>
</table>

### Emerg. Staffing

### Specialty Center

### Special Ed Staff

### Alt Night School

### Newcomer Center

### ESOL

### Math Specialists

### Coaching Model

### Interv./Prevention

### ALT PROGRAMS

---

*Staffing sheets reflect no budgeted increase in class size.

**Staffing sheets reflect school-based reductions due to the instructional coaching reorganization.
<table>
<thead>
<tr>
<th>2011-2012 ENROLLMENT</th>
<th>2011-2012 PROJECTED ALLOCATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ELEM.</strong></td>
<td></td>
</tr>
<tr>
<td>Agnor-Hurt</td>
<td>506</td>
</tr>
<tr>
<td>Bakery-Butler</td>
<td>444</td>
</tr>
<tr>
<td>Broadus</td>
<td>306</td>
</tr>
<tr>
<td>Brownsville</td>
<td>635</td>
</tr>
<tr>
<td>Cave</td>
<td>597</td>
</tr>
<tr>
<td>Crozet</td>
<td>317</td>
</tr>
<tr>
<td>Greer</td>
<td>442</td>
</tr>
<tr>
<td>Hollywood</td>
<td>564</td>
</tr>
<tr>
<td>Henferfeather</td>
<td>434</td>
</tr>
<tr>
<td>Murray Elem</td>
<td>265</td>
</tr>
<tr>
<td>Red Hill</td>
<td>156</td>
</tr>
<tr>
<td>Scottsville</td>
<td>206</td>
</tr>
<tr>
<td>Stone-Roebuck</td>
<td>427</td>
</tr>
<tr>
<td>Stony Point</td>
<td>305</td>
</tr>
<tr>
<td>Woodbridge</td>
<td>289</td>
</tr>
<tr>
<td>Yancey</td>
<td>137</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>6,034</td>
</tr>
<tr>
<td><strong>MIDDLE</strong></td>
<td></td>
</tr>
<tr>
<td>Burley</td>
<td>528</td>
</tr>
<tr>
<td>Charter School</td>
<td>59</td>
</tr>
<tr>
<td>Hershey</td>
<td>816</td>
</tr>
<tr>
<td>Jouett</td>
<td>594</td>
</tr>
<tr>
<td>Sutherland</td>
<td>611</td>
</tr>
<tr>
<td>Wallon</td>
<td>392</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>2,998</td>
</tr>
<tr>
<td><strong>HIGH</strong></td>
<td></td>
</tr>
<tr>
<td>Albemarle</td>
<td>1,753</td>
</tr>
<tr>
<td>Monticello</td>
<td>1,125</td>
</tr>
<tr>
<td>Western</td>
<td>1,068</td>
</tr>
<tr>
<td>Murray HS</td>
<td>106</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>4,045</td>
</tr>
<tr>
<td><strong>Emerg Staff</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>13,081</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>LITERACY</strong></th>
<th><strong>Dble Block</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>K - 1</td>
<td>Spec-alist</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>ART - MUSIC - P.E.</strong></th>
<th><strong>Guidance</strong></th>
<th><strong>Gifted</strong></th>
<th><strong>TOTAL</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Projected</td>
<td>Actual</td>
<td>Projected</td>
</tr>
<tr>
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<td></td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Staffing for Alternative Programs</strong></th>
<th><strong>2009-2010 Projected</strong></th>
<th><strong>2010-2011 Projected</strong></th>
<th><strong>2011-12 Project</strong></th>
</tr>
</thead>
</table>

| **TOTAL** | **6.465172** | **11.22** | **26.13** | **40.90** | **50.90** | **2.83** | **0.20** | **1.59** | **1.80** | **0.1379** | **0.00** | **1144.60** | **1,144.60** | **1,123.52** | **1,131.00** | **1,144.60** |

*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 REQUESTED ADMINISTRATIVE STAFFING

<table>
<thead>
<tr>
<th>School</th>
<th>ELEM.</th>
<th>Middle</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agnor-Hurt</td>
<td>530</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Baker-Butler</td>
<td>475</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Broadus</td>
<td>306</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Brownsville</td>
<td>655</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Cale</td>
<td>588</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Crozet</td>
<td>317</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Greer</td>
<td>472</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Hollymead</td>
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<td>1.00</td>
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<tr>
<td>Meriwether</td>
<td>434</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Murray Elem</td>
<td>272</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Red Hill</td>
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<td>1.00</td>
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<tr>
<td>Scottsville</td>
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<td>0.00</td>
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<tr>
<td>Stone-Rob</td>
<td>478</td>
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<tr>
<td>Stony Point</td>
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<td>1.00</td>
<td>0.00</td>
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<tr>
<td>Woodbrook</td>
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<td>0.00</td>
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<tr>
<td>Yancey</td>
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## TOTAL

<table>
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<th>16.00</th>
<th>8.00</th>
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<tbody>
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<tr>
<td>High</td>
<td>4,049</td>
<td>4.00</td>
<td>9.60</td>
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</table>

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

---

*F-32*
<table>
<thead>
<tr>
<th></th>
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<tbody>
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<td>$54,522</td>
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<td>$57,305</td>
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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.
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### Administrative/Clerical Support

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<tr>
<td>2C46</td>
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<tr>
<td>2C92</td>
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<td>$24,180</td>
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</table>

**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

<table>
<thead>
<tr>
<th>Job Class</th>
<th>Job Class Description</th>
<th>Paygrade</th>
<th>Minimum</th>
<th>Midpoint</th>
<th>Maximum</th>
<th>FLSA</th>
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<tbody>
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<td>School Courier</td>
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<td>$19,320</td>
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<td>$29,198</td>
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<tr>
<td>2CC1</td>
<td>Resource Associate</td>
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<td>$33,727</td>
<td>$41,512</td>
<td>Non-Exempt</td>
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<td>2CC4</td>
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<td>$27,835</td>
<td>$36,186</td>
<td>$44,537</td>
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<td>2CC9</td>
<td>Management Analyst I</td>
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<td>Fiscal Services Project Manager</td>
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<td>$59,016</td>
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<tr>
<td>2CF1</td>
<td>Technology Training Specialist (Schools)</td>
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<td>$51,447</td>
<td>$63,319</td>
<td>Non-Exempt</td>
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<tr>
<td>2CL0</td>
<td>Fiscal Administrator</td>
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</tr>
<tr>
<td>2CL2</td>
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<td>$36,186</td>
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<tr>
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<td>2CL7</td>
<td>Web Services Coordinator</td>
<td>16</td>
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<td>$59,224</td>
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<tr>
<td>2CN0</td>
<td>Communications Coordinator</td>
<td>16</td>
<td>$45,556</td>
<td>$59,224</td>
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</tr>
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**Building Services**

<table>
<thead>
<tr>
<th>Job Class</th>
<th>Job Class Description</th>
<th>Paygrade</th>
<th>Minimum</th>
<th>Midpoint</th>
<th>Maximum</th>
<th>FLSA</th>
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<tbody>
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<td>Building Services Inventory Technician</td>
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<tr>
<td>2C27</td>
<td>Lead Custodian I</td>
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<tr>
<td>2C28</td>
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<tr>
<td>2C29</td>
<td>Custodian</td>
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<tr>
<td>2C32</td>
<td>Energy Manager - School Division</td>
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<td>2C34</td>
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<tr>
<td>2C35</td>
<td>Electrician</td>
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<tr>
<td>2C37</td>
<td>Maintenance Mechanic</td>
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<tr>
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<tr>
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<tr>
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<tr>
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<tr>
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<td>Non-Exempt</td>
</tr>
</tbody>
</table>

**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.
<table>
<thead>
<tr>
<th>Job Class</th>
<th>Job Class Description</th>
<th>Paygrade</th>
<th>Minimum</th>
<th>Midpoint</th>
<th>Maximum</th>
<th>FLSA</th>
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<tbody>
<tr>
<td>2C87</td>
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<tr>
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<tr>
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<td>2CC3</td>
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<tr>
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<tr>
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<tr>
<td>2CN3</td>
<td>Senior Maintenance Mechanic</td>
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<td>$27,835</td>
<td>$36,186</td>
<td>$44,537</td>
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</table>

**Community Education**

<table>
<thead>
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<th>Job Class Description</th>
<th>Paygrade</th>
<th>Minimum</th>
<th>Midpoint</th>
<th>Maximum</th>
<th>FLSA</th>
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<tbody>
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<tr>
<td>2C65</td>
<td>Community Education Registrar</td>
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<td>$38,826</td>
<td>$47,785</td>
<td>Non-Exempt</td>
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</tr>
<tr>
<td>2C77</td>
<td>EDEP Supervisor</td>
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<td>$44,693</td>
<td>$55,008</td>
<td>Exempt</td>
</tr>
<tr>
<td>2CD1</td>
<td>EDEP Site Facilitator I</td>
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<td>$33,727</td>
<td>$41,512</td>
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<tr>
<td>2CD4</td>
<td>EDEP Site Facilitator II</td>
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<td>$38,826</td>
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<td>Non-Exempt</td>
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<tr>
<td>2CE3</td>
<td>Club Yancey Program Manager</td>
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<td>$39,575</td>
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<td>Club Yancey Assistant Program Manager</td>
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<td>$55,008</td>
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<td>2CF6</td>
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**Food Service**

<table>
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<tr>
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<th>Job Class Description</th>
<th>Paygrade</th>
<th>Minimum</th>
<th>Midpoint</th>
<th>Maximum</th>
<th>FLSA</th>
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<tr>
<td>2C66</td>
<td>Food Service Manager I</td>
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<td>$33,727</td>
<td>$41,512</td>
<td>Non-Exempt</td>
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<tr>
<td>2C67</td>
<td>Food Service Assistant Manager</td>
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<td>$29,867</td>
<td>$38,826</td>
<td>$47,785</td>
<td>Non-Exempt</td>
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</tbody>
</table>

**Instructional Support**

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.

*Wednesday, January 05, 2011*
# Proposed Schematic List of Positions & Assignment to Salary Grades

**2011-2012**

<table>
<thead>
<tr>
<th>Job Class</th>
<th>Job Class Description</th>
<th>Paygrade</th>
<th>Minimum</th>
<th>Midpoint</th>
<th>Maximum</th>
<th>FLSA</th>
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<td>$27,309</td>
<td>$33,611</td>
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<tr>
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<td>2C19</td>
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<tr>
<td>2C20</td>
<td>Special Education Assistant (Severe/Profound/Disabled)</td>
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<td>Chorus Accompanist</td>
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<td>Non-Exempt</td>
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<tr>
<td>2C33</td>
<td>Senior Network Administrator</td>
<td>16</td>
<td>$45,556</td>
<td>$59,224</td>
<td>$72,891</td>
<td>Non-Exempt</td>
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<td>2C50</td>
<td>Audio/Video Administrator</td>
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<td>In School Suspension Assistant</td>
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<td>Athletic Trainer</td>
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<td>$39,575</td>
<td>$51,447</td>
<td>$63,319</td>
<td>Non-Exempt</td>
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<td>$29,299</td>
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**Pupil Personnel Services**

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<th>Minimum</th>
<th>Midpoint</th>
<th>Maximum</th>
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*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

<table>
<thead>
<tr>
<th>Job Class</th>
<th>Job Class Description</th>
<th>Paygrade</th>
<th>Minimum</th>
<th>Midpoint</th>
<th>Maximum</th>
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<td>$31,435</td>
<td>$38,690</td>
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<tr>
<td>2CG1</td>
<td>Transportation Operations Manager</td>
<td>18</td>
<td>$52,442</td>
<td>$68,174</td>
<td>$83,906</td>
<td>Exempt</td>
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</table>

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)

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<th>Code</th>
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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-VOCAATIONAL 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
61805  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)
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<td>HIGH SCHOOL ATHLETICS</td>
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<tr>
<td>61745</td>
<td>HIGH SCHOOL LITERACY SPECIALISTS</td>
</tr>
<tr>
<td>61750</td>
<td>HIGH SCHOOL TECHNOLOGY INSTRUCTION</td>
</tr>
<tr>
<td>61755</td>
<td>HIGH SCHOOL ACADEMIC COORDINATOR</td>
</tr>
<tr>
<td>61760</td>
<td>HIGH SCHOOL ELECTIVE INSTRUCTION</td>
</tr>
<tr>
<td>61780</td>
<td>HIGH SCHOOL SPECIAL EDUCATION INSTRUCTION</td>
</tr>
<tr>
<td>61785</td>
<td>HIGH SCHOOL VOCATIONAL EDUCATION INSTRUCTION</td>
</tr>
<tr>
<td>61786</td>
<td>HIGH SCHOOL GIFTED EDUCATION</td>
</tr>
<tr>
<td>61787</td>
<td>HIGH SCHOOL ALTERNATIVE EDUCATION</td>
</tr>
<tr>
<td>61788</td>
<td>HIGH SCHOOL ENGLISH AS A SECOND OR OTHER LANGUAGE (E.S.O.L.)</td>
</tr>
<tr>
<td>61790</td>
<td>HIGH SCHOOL GUIDANCE</td>
</tr>
<tr>
<td>61798</td>
<td>HIGH SCHOOL MEDIA (LIBRARIANS)</td>
</tr>
<tr>
<td>61799</td>
<td>HIGH SCHOOL PRINCIPALS</td>
</tr>
</tbody>
</table>

### ADMINISTRATION

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>62110</td>
<td>ADMINISTRATION-SCHOOL BOARD SERVICES</td>
</tr>
<tr>
<td>62120</td>
<td>ADMINISTRATION-EXECUTIVE ADMINISTRATION</td>
</tr>
<tr>
<td>62125</td>
<td>ADMINISTRATION-ASSISTANT SUPERINTENDENT-INSTRUCTION</td>
</tr>
<tr>
<td>62130</td>
<td>ADMINISTRATION-COMMUNITY/FEDERAL/VOCATIONAL SERVICES</td>
</tr>
<tr>
<td>62140</td>
<td>ADMINISTRATION-HUMAN RESOURCES</td>
</tr>
<tr>
<td>62150</td>
<td>ADMINISTRATION-DIVISION SUPPORT/PLANNING SERVICES</td>
</tr>
<tr>
<td>62160</td>
<td>ADMINISTRATION-FISCAL SERVICES</td>
</tr>
<tr>
<td>62190</td>
<td>ADMINISTRATION-TECHNOLOGICAL SERVICE</td>
</tr>
</tbody>
</table>

### ATTENDANCE & HEALTH

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>62220</td>
<td>ATTENDANCE &amp; HEALTH-ATTENDANCE &amp; HEALTH SERVICES</td>
</tr>
<tr>
<td>62221</td>
<td>ELEMENTARY HEALTH SERVICES (NURSES)</td>
</tr>
<tr>
<td>62225</td>
<td>MIDDLE SCHOOL HEALTH SERVICES (NURSES)</td>
</tr>
<tr>
<td>62230</td>
<td>HIGH SCHOOL HEALTH SERVICES (NURSES)</td>
</tr>
<tr>
<td>62231</td>
<td>ATTENDANCE &amp; HEALTH-TESTING &amp; PSYCHOLOGICAL SERVICES</td>
</tr>
<tr>
<td>62234</td>
<td>ATTENDANCE &amp; HEALTH-SPEECH &amp; AUDIOLOGY SERVICES</td>
</tr>
</tbody>
</table>

### PUPIL TRANSPORTATION

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Description</th>
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<tbody>
<tr>
<td>62310</td>
<td>PUPIL TRANSPORTATION-MANAGEMENT</td>
</tr>
<tr>
<td>62320</td>
<td>PUPIL TRANSPORTATION-VEHICLE OPERATION</td>
</tr>
<tr>
<td>62340</td>
<td>PUPIL TRANSPORTATION-VEHICLE MAINTENANCE</td>
</tr>
</tbody>
</table>

### FACILITIES OPERATION & MAINTENANCE

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>62410</td>
<td>FACILITY MAINTENANCE-MANAGEMENT</td>
</tr>
<tr>
<td>62420</td>
<td>FACILITY MAINTENANCE-BUILDING SERVICES</td>
</tr>
</tbody>
</table>

### CAPITAL/BUILDING IMPROVEMENTS

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>64600</td>
<td>BUILDING IMPROVEMENTS</td>
</tr>
</tbody>
</table>

### OTHER USES OF SCHOOL FUNDS

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>90610</td>
<td>SCHOOL BOARD RESERVE</td>
</tr>
<tr>
<td>93010</td>
<td>TRANSFERS</td>
</tr>
</tbody>
</table>

### SELF SUSTAINING FUNDS

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Description</th>
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<tbody>
<tr>
<td>60301</td>
<td>NON-INSTRUCTIONAL-AHS FOOD SERVICE</td>
</tr>
<tr>
<td>63100</td>
<td>NON-INSTRUCTIONAL-FOOD SERVICES</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>114200</td>
<td><strong>SALARIES-COMPUTER OPERATIONS</strong></td>
<td>Regular Compensation for Full Time or Regular Part Time Computer Operations and Routing Specialists.</td>
</tr>
<tr>
<td>114300</td>
<td><strong>SALARIES-OTHER TECHNICAL</strong></td>
<td>Regular Compensation for Full Time or Regular Part Time Technical Specialists including Media Technicians.</td>
</tr>
<tr>
<td></td>
<td><strong>OFFICE CLERICAL SALARIES</strong></td>
<td></td>
</tr>
<tr>
<td>115000</td>
<td><strong>SALARY-OFFICE CLERICAL</strong></td>
<td>Regular Compensation for Full Time or Regular Part Time Classified Clerical Staff including Office Managers, Secretaries, Bookkeepers, Clerks and Other Office Staff.</td>
</tr>
<tr>
<td></td>
<td><strong>TRADE SALARIES</strong></td>
<td></td>
</tr>
<tr>
<td>116500</td>
<td><strong>SALARY-MECHANIC</strong></td>
<td>Regular Compensation for Full Time and Regular Part Time Automotive Mechanics including Foremen, Mechanics, Helpers and Stockroom Personnel.</td>
</tr>
<tr>
<td></td>
<td><strong>OPERATIVE SALARIES</strong></td>
<td></td>
</tr>
<tr>
<td>117100</td>
<td><strong>SALARY-BUS DRIVER</strong></td>
<td>Regular Compensation for Full Time and Regular Part Time School Bus Drivers including Shuttle Bus Drivers.</td>
</tr>
<tr>
<td>117200</td>
<td><strong>SALARY-TRANSIT AIDE</strong></td>
<td>Regular Compensation for Full Time and Regular Part Time Special Education Bus Aides.</td>
</tr>
<tr>
<td>117400</td>
<td><strong>SALARY-COURIER</strong></td>
<td>Regular Compensation for Full Time Courier.</td>
</tr>
<tr>
<td></td>
<td><strong>SERVICE SALARIES</strong></td>
<td></td>
</tr>
<tr>
<td>119100</td>
<td><strong>SALARY-CUSTODIAL</strong></td>
<td>Regular Compensation for Full Time and Regular Part Time Custodial Workers.</td>
</tr>
<tr>
<td>119300</td>
<td><strong>SALARY-FOOD SERVICE WORKER</strong></td>
<td>Regular Compensation for Full Time or Regular Part Time School Lunch Workers.</td>
</tr>
<tr>
<td>119400</td>
<td><strong>SALARY- ASEP TEACHER</strong></td>
<td>Regular Compensation for ASEP Teachers.</td>
</tr>
<tr>
<td>119401</td>
<td><strong>SALARY –ASEP TEACHER AIDES</strong></td>
<td>Regular Compensation for ASEP Teacher Aides.</td>
</tr>
<tr>
<td>119999</td>
<td><strong>SALARY RESTRUCTURING</strong></td>
<td>Multi-year phase-in to address the issue of compression.</td>
</tr>
</tbody>
</table>
### SALARY & WAGES – OVERTIME

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>123500</td>
<td>OVERTIME- SYS ANALYST/PROGRAMMERS</td>
<td>Overtime Compensation for the System Analysts and Programmers.</td>
</tr>
<tr>
<td>124100</td>
<td>OVERTIME- TEACHER AIDE</td>
<td>Overtime Compensation for Teacher Aides.</td>
</tr>
<tr>
<td>125000</td>
<td>OVERTIME-OFFICE CLERICAL</td>
<td>Overtime Compensation for the Office Clerical Staff.</td>
</tr>
<tr>
<td>126000</td>
<td>OVERTIME-TRADES/MAINTENANCE</td>
<td>Overtime Compensation for School Maintenance Workers.</td>
</tr>
<tr>
<td>126500</td>
<td>OVERTIME-MECHANIC</td>
<td>Overtime Compensation for Mechanics.</td>
</tr>
<tr>
<td>129100</td>
<td>OVERTIME-CUSTODIAL</td>
<td>Overtime Compensation for School Custodial Workers.</td>
</tr>
<tr>
<td>129300</td>
<td>OVERTIME-FOOD SERVICE</td>
<td>Overtime Compensation for Food Service Workers.</td>
</tr>
</tbody>
</table>

### PART TIME SALARY & WAGES

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>132100</td>
<td>PART TIME-TEACHERS</td>
<td>Compensation for Temporary Teachers.</td>
</tr>
<tr>
<td>132110</td>
<td>PART TIME – TEACHERS ADM. EXPELLED</td>
<td>Compensation for Temporary Teachers who work with expelled students.</td>
</tr>
<tr>
<td>134100</td>
<td>PART TIME – TEACHER AIDES</td>
<td>Compensation for Temporary Teacher Aides</td>
</tr>
<tr>
<td>134300</td>
<td>PART TIME-OTHER TECHNICAL</td>
<td>Compensation for Temporary Technical Specialists.</td>
</tr>
<tr>
<td>135000</td>
<td>PART TIME-OFFICE CLERICAL</td>
<td>Compensation for Temporary Office Clerical Staff.</td>
</tr>
<tr>
<td>136000</td>
<td>PART TIME-TRADES/MAINTENANCE</td>
<td>Compensation for Temporary School Maintenance Workers.</td>
</tr>
<tr>
<td>137100</td>
<td>PART TIME-BUS DRIVER (FIELD TRIPS)</td>
<td>Compensation for School Bus Drivers Engaged in Field Trip Activities.</td>
</tr>
<tr>
<td>137400</td>
<td>PART TIME-COURIER</td>
<td>Compensation for Temporary Couriers.</td>
</tr>
<tr>
<td>138000</td>
<td>PART TIME-GENERAL LABORER</td>
<td>Compensation for General Labor including Ticket Sales, Traffic Control, Officiating, etc.</td>
</tr>
<tr>
<td>138100</td>
<td>PART TIME-WORK STUDY</td>
<td>Compensation for Temporary Work Study Students.</td>
</tr>
</tbody>
</table>
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

**SUPLEMENTS**

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

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>210000</td>
<td><strong>FICA-EMPLOYER CONTRIBUTION</strong></td>
<td>Social Security Payments made by the County on Behalf of its Employees.</td>
</tr>
<tr>
<td>221000</td>
<td><strong>VRS EMPLOYER CONTRIBUTION</strong></td>
<td>Virginia Supplemental Retirement System Payments made by the County on behalf of its Employees.</td>
</tr>
<tr>
<td>222100</td>
<td><strong>RETIREMENT ANNUITY-PART TIME</strong></td>
<td>Payments to an Annuity Program for Long Term Employees who are not eligible for VRS Benefits.</td>
</tr>
<tr>
<td>223000</td>
<td><strong>EARLY RETIREMENT</strong></td>
<td>Payments to Individuals who have elected an Early Retirement Option.</td>
</tr>
<tr>
<td>231000</td>
<td><strong>HEALTH INSURANCE-EMPLOYER CONTRIBUTION</strong></td>
<td>Payments for Group Health Insurance made by the County on behalf of its Employees.</td>
</tr>
<tr>
<td>232000</td>
<td><strong>DENTAL INSURANCE-EMPLOYER SHARE</strong></td>
<td>Payments for Group Dental Insurance made by the County on behalf of its Employees.</td>
</tr>
<tr>
<td>241000</td>
<td><strong>GROUP LIFE INSURANCE-EMPLOYER CONTRIBUTION</strong></td>
<td>Payments made to the Virginia Supplemental Retirement System for Life Insurance Premiums by the County on behalf of its Employees.</td>
</tr>
<tr>
<td>242000</td>
<td><strong>GROUP LIFE INSURANCE-PART TIME</strong></td>
<td>Payments for Group Term Life Insurance for Long Term Employees who are not Eligible for VRS Benefits.</td>
</tr>
<tr>
<td>260000</td>
<td><strong>UNEMPLOYMENT INSURANCE</strong></td>
<td>Payments made to the Virginia Employment Commission for Unemployment Benefit Claims filed against the County.</td>
</tr>
<tr>
<td>271000</td>
<td><strong>WORKMAN'S COMPENSATION (SELF INSURED)</strong></td>
<td>Premiums paid for by the County for Workman's Compensation Insurance.</td>
</tr>
<tr>
<td>273000</td>
<td><strong>COMMERCIAL DRIVERS LICENCE</strong></td>
<td>Charges for reimbursement for the commercial drivers license costs.</td>
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</tbody>
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### CONTRACTUAL SERVICES

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<tbody>
<tr>
<td>301210</td>
<td><strong>CONTRACT SERVICES</strong></td>
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<tr>
<td>311000</td>
<td><strong>HEALTH SERVICES</strong></td>
</tr>
<tr>
<td>311005</td>
<td><strong>EMPLOYEE INOCULATIONS</strong></td>
</tr>
</tbody>
</table>
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.
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

#### Step 1 -- Calculation of the 2008-2010 Average Daily Membership Composite Index:

**Local Adjusted True Values**

<table>
<thead>
<tr>
<th>Local True Values</th>
<th>Local Adjusted Gross Income</th>
<th>Local Taxable Retail Sales</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local ADM</td>
<td>ADM</td>
<td></td>
</tr>
<tr>
<td>$.5</td>
<td>$.4</td>
<td>$.1</td>
</tr>
<tr>
<td>$15,464,818,659</td>
<td>$3,020,110,640</td>
<td>$1,097,503,926</td>
</tr>
<tr>
<td>12,300</td>
<td>12,300</td>
<td>12,300</td>
</tr>
<tr>
<td>$1,026,155,268,421</td>
<td>$198,895,122,752</td>
<td>$77,290,441,767</td>
</tr>
<tr>
<td>1,185,050</td>
<td>1,185,050</td>
<td>1,185,050</td>
</tr>
</tbody>
</table>

**ADM = Composite Index**

**Total Local True Values**

<table>
<thead>
<tr>
<th>Total State Adjusted Gross Income</th>
<th>Total State ADM</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,026,155,268,421</td>
<td>$77,290,441,767</td>
</tr>
<tr>
<td>1,185,050</td>
<td>1,185,050</td>
</tr>
</tbody>
</table>

#### Step 2 -- Calculation of the 2008-2010 Per Capita Composite Index:

**Local True Values**

<table>
<thead>
<tr>
<th>Local True Values</th>
<th>Local Adjusted Gross Income</th>
<th>Local Taxable Retail Sales</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Population</td>
<td>ADM</td>
<td></td>
</tr>
<tr>
<td>$.5</td>
<td>$.4</td>
<td>$.1</td>
</tr>
<tr>
<td>$15,464,818,659</td>
<td>$3,020,110,640</td>
<td>$1,097,503,926</td>
</tr>
<tr>
<td>90,100</td>
<td>90,100</td>
<td>90,100</td>
</tr>
<tr>
<td>$1,026,155,268,421</td>
<td>$198,895,122,752</td>
<td>$77,290,441,767</td>
</tr>
<tr>
<td>7,564,327</td>
<td>7,564,327</td>
<td>7,564,327</td>
</tr>
</tbody>
</table>

**Per Capita = Composite Index**

**Total Local True Values**

<table>
<thead>
<tr>
<th>Total State Adjusted Gross Income</th>
<th>Total State ADM</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,026,155,268,421</td>
<td>$77,290,441,767</td>
</tr>
<tr>
<td>7,564,327</td>
<td>7,564,327</td>
</tr>
</tbody>
</table>

**ADM = Composite Index**

**.5 Local Adjusted Gross Income**:

<table>
<thead>
<tr>
<th>.5 Local True Values</th>
<th>.4 Local Adjusted Gross Income</th>
<th>.1 Local Taxable Retail Sales</th>
</tr>
</thead>
<tbody>
<tr>
<td>$171,641</td>
<td>$33,520</td>
<td>$12,181</td>
</tr>
<tr>
<td>$135,657</td>
<td>$26,294</td>
<td>$10,218</td>
</tr>
<tr>
<td>1.2653</td>
<td>+</td>
<td>1.1921</td>
</tr>
</tbody>
</table>

**.5 Local True Values**

<table>
<thead>
<tr>
<th>.5 Local True Values</th>
<th>.4 Local True Values</th>
<th>.1 Local True Values</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,7260</td>
<td>+</td>
<td>.5852</td>
</tr>
<tr>
<td>+</td>
<td>+</td>
<td>.1386</td>
</tr>
</tbody>
</table>

**ADM = Composite Index**

**Per Capita = Composite Index**

<table>
<thead>
<tr>
<th>.5 Local True Values</th>
<th>.4 Local True Values</th>
<th>.1 Local True Values</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,2653</td>
<td>+</td>
<td>1.1921</td>
</tr>
</tbody>
</table>

**.5 Local Adjusted Gross Income**:

<table>
<thead>
<tr>
<th>.5 Local True Values</th>
<th>.4 Local Adjusted Gross Income</th>
<th>.1 Local Taxable Retail Sales</th>
</tr>
</thead>
<tbody>
<tr>
<td>.7260</td>
<td>+</td>
<td>1.1921</td>
</tr>
</tbody>
</table>

Copy of 2008-2010CompositeIndex-Template.xls
2008-2010 Calculation Template
12/11/2007
Step 3 -- Combining of the Two 2008-2010 Indices of Ability-to-Pay:

\[
\text{Local} (0.6667 \times \text{ADM Composite Index}) + (0.3333 \times \text{Per Capita Composite Index}) = \text{Composite Index}
\]

\[
(0.6667 \times 1.4480) + (0.3333 \times 1.2618) = \text{Composite Index}
\]

\[
0.9654 + 0.4206 = \text{Composite Index}
\]

\[
1.3860 \times 0.45 = 0.6237
\]

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)*:

\[
(1.3860) \times 0.45 = 0.6237
\]

### Input Data:

<table>
<thead>
<tr>
<th>Source Data Used in the Calculation:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>School Division:</strong></td>
</tr>
<tr>
<td>Local True Value of Property</td>
</tr>
<tr>
<td>Local AGI</td>
</tr>
<tr>
<td>Local Taxable Sales</td>
</tr>
<tr>
<td>Local ADM</td>
</tr>
<tr>
<td>Local Population</td>
</tr>
<tr>
<td>State True Value of Property</td>
</tr>
<tr>
<td>State AGI</td>
</tr>
<tr>
<td>State Taxable Sales</td>
</tr>
<tr>
<td>State ADM</td>
</tr>
<tr>
<td>State Population</td>
</tr>
</tbody>
</table>

**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.
Average Daily Membership (ADM) Component =

\[
\begin{align*}
\text{Local True Values} & + 0.4 \\
& \text{Local Adjusted Gross Income} \\
& \text{Local Taxable Retail Sales} \\
& \text{State True Values} \\
& \text{State Adjusted Gross Income} \\
& \text{State Taxable Retail Sales} \\
\text{Local ADM} & + 0.1 \\
& \text{Local ADM} \\
& \text{State ADM} \\
& \text{Local ADM} \\
& \text{State ADM} \\
\end{align*}
\]

Population Component =

\[
\begin{align*}
\text{Local True Values} & + 0.4 \\
& \text{Local Adjusted Gross Income} \\
& \text{Local Taxable Retail Sales} \\
& \text{State True Values} \\
& \text{State Adjusted Gross Income} \\
& \text{State Taxable Retail Sales} \\
\text{Local Population} & + 0.1 \\
& \text{Local Population} \\
& \text{State Population} \\
& \text{Local Population} \\
& \text{State Population} \\
\end{align*}
\]

Final Composite Index =

\[
((0.6667 \times \text{ADM Component}) + (0.3333 \times \text{Population Component})) \times 0.45
\]
### Trend Analysis of Composite Index Formula Components


#### Average Daily Membership

<table>
<thead>
<tr>
<th>Division</th>
<th>Absolute % Change 2004 to 2006</th>
<th>Division vs State Average Change 2004 to 2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>002 Albemarle</td>
<td>1.42%</td>
<td>172</td>
</tr>
<tr>
<td>State Average</td>
<td>1.64%</td>
<td>141</td>
</tr>
</tbody>
</table>

#### Population

<table>
<thead>
<tr>
<th>Division</th>
<th>Absolute % Change 2003 to 2005</th>
<th>Division vs State Average Change 2003 to 2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>002 Albemarle</td>
<td>2.27%</td>
<td>2,000</td>
</tr>
<tr>
<td>State Average</td>
<td>2.72%</td>
<td>1,472</td>
</tr>
</tbody>
</table>

#### True Value of Property

<table>
<thead>
<tr>
<th>Division</th>
<th>Absolute % Change 2003 to 2005</th>
<th>Per Adm % Change 2003 to 2005</th>
<th>Per Capita % Change 2003 to 2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>002 Albemarle</td>
<td>39.32%</td>
<td>37.37%</td>
<td>36.22%</td>
</tr>
<tr>
<td>State Average</td>
<td>42.93%</td>
<td>37.40%</td>
<td>35.44%</td>
</tr>
</tbody>
</table>

#### Adjusted Gross Income

<table>
<thead>
<tr>
<th>Division</th>
<th>Absolute % Change 2003 to 2005</th>
<th>Per Adm % Change 2003 to 2005</th>
<th>Per Capita % Change 2003 to 2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>002 Albemarle</td>
<td>33.16%</td>
<td>31.30%</td>
<td>30.20%</td>
</tr>
<tr>
<td>State Average</td>
<td>22.63%</td>
<td>23.39%</td>
<td>21.16%</td>
</tr>
</tbody>
</table>

#### Taxable Retail Sales

<table>
<thead>
<tr>
<th>Division</th>
<th>Absolute % Change 2003 to 2005</th>
<th>Per Adm % Change 2003 to 2005</th>
<th>Per Capita % Change 2003 to 2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>002 Albemarle</td>
<td>6.14%</td>
<td>4.65%</td>
<td>3.78%</td>
</tr>
<tr>
<td>State Average</td>
<td>3.36%</td>
<td>1.74%</td>
<td>1.44%</td>
</tr>
</tbody>
</table>

#### Final Index Comparison

<table>
<thead>
<tr>
<th>Division</th>
<th>2006-2008 Composite Index</th>
<th>2008-2010 Composite Index</th>
<th>Composite Index Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>002 Albemarle</td>
<td>0.6095</td>
<td>0.6237</td>
<td>0.0142</td>
</tr>
</tbody>
</table>

### 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

### Step 1 -- Calculation of the 2010-2012 *Average Daily Membership Composite Index*:

1. **Local True Values**
   - Local Adjusted Gross Income
   - Local Taxable Retail Sales

2. **Local ADM**
   - Gross Income
   - Retail Sales

3. **Total Local True Values**
   - Total State Adjusted Gross Income
   - Total State ADM

4. **ADM**
   - Composite Index

5. **Total Local True Values**
   - Total State Adjusted Taxable Retail Sales

### Step 2 -- Calculation of the 2010-2012 *Per Capita Composite Index*:

1. **Local True Values**
   - Local Adjusted Gross Income
   - Local Taxable Retail Sales

2. **Local Population**
   - Gross Income
   - Retail Sales

3. **Total Local True Values**
   - Total State Adjusted Gross Income

4. **State Population**
   - Total State ADM

5. **ADM**
   - Composite Index
Step 3 -- Combining of the Two 2010-2012 Indices of Ability-to-Pay:

\[
\text{Composite Index} = (0.6667 \times \text{ADM Composite Index}) + (0.3333 \times \text{Per Capita Composite Index})
\]

\[
= (0.6667 \times 1.5997) + (0.3333 \times 1.3818)
\]

\[
= 1.0665 + 0.4606 = 1.5271
\]

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

\[
\text{Composite Index} = 1.5271 \times 0.45 = 0.6872
\]

Source Data Used in the Calculation:

<table>
<thead>
<tr>
<th>School Division</th>
<th>ALBEMARLE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local True Value of Property</td>
<td>$19,007,534,323</td>
</tr>
<tr>
<td>Local AGI</td>
<td>$3,936,915,142</td>
</tr>
<tr>
<td>Local Taxable Sales</td>
<td>$1,255,468,142</td>
</tr>
<tr>
<td>Local ADM</td>
<td>12,350</td>
</tr>
<tr>
<td>Local Population</td>
<td>92,312</td>
</tr>
<tr>
<td>State True Value of Property</td>
<td>$1,148,687,199,565</td>
</tr>
<tr>
<td>State AGI</td>
<td>$227,480,309,081</td>
</tr>
<tr>
<td>State Taxable Sales</td>
<td>$91,545,231,154</td>
</tr>
<tr>
<td>State ADM</td>
<td>1,192,377</td>
</tr>
<tr>
<td>State Population</td>
<td>7,698,775</td>
</tr>
</tbody>
</table>

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:

Allegany County .2423 (the index approved effective July 1, 2004); however, the 2010-2012 composite index for Allegany County calculated based on the data elements from base-year 2007 is shown above as .2151.