

It matters what we measure.



We measure what matters.



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Overview

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

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

**It matters what we measure.
We measure what matters.**

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

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

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

Employees: 2,422

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

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

College Bound Students: 83%

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

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

223 students take virtual coursework

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

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



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



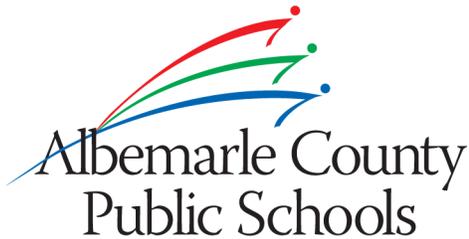
How do you measure success?

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



What we invest today, we reap tomorrow.

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



Office of the School Board

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Dear Members of the Albemarle County Community:

Thank you for your continued support of public education and our community's children. Without your support our students would be unable to achieve their high levels of academic success.

The enclosed \$144.5 million 2011-12 budget represents our investment in public education for this fiscal year. While this is a modest increase over last year's adopted budget of \$142.9 million, over the past three years, our enrollment has increased by 540 students, while our revenues have declined more than \$6.8 million, or \$1,018 per pupil. The board is concerned that this budget includes a state requirement to underfund our employee's pension, and that further declines in per pupil funding will have a serious negative effect on our schools and our students.

Despite the difficult economic climate, this budget supports, and the board remains committed to, our Vision, Mission, and Strategic Goals. Improving instructional effectiveness and student learning is our key strategy to **prepare all students to succeed as members of a global community and in a global economy and eliminating the achievement gap**. Our staff has performed excellently overcoming the challenges of increased class sizes and cuts in support services over the past two years. We are pleased that this budget includes salary increases for the first time in three years.

We have been able to minimize the impact of budget cuts through our active pursuit of efficiencies under our strategic goal 5. We have reduced transportation costs by \$1.5 million and saved \$400 thousand in energy reductions. This year we will perform an operational audit of technology and review the effectiveness of our academic programs to generate additional efficiencies.

As a community and as a board we are committed to educational excellence for our children. Although this budget maintains that commitment, we are concerned about the future. As our enrollment continues to grow and if the Commonwealth continues to reduce funding for K-12 education, a greater burden will fall on our taxpayers.

Sincerely,

A handwritten signature in black ink, appearing to read "Steve Koleszar".

Steve Koleszar

Albemarle County School Board Chair



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These are challenging times.

We are challenged in this economic environment to continue to deliver superior results in the midst of increasing enrollment, increasing mandates from the state and federal government, and diminished resources.

The economic recovery has been slow, and will likely continue to be slow for the next few fiscal years. However, we know that strong K-12 public schools contribute to the economic prosperity equation – a vibrant economy, the value of our property, and jobs for the community. As we work together to recover from this recession and establish a more stable, operating revenue for a sustainable future, we must



- Maintain excellent public schools to attract and retain top employers and employees to our community.
- Continue to produce graduates who possess the skills most valued by higher education and the workplace.
- Measure student learning beyond federal and state mandated assessments on such essential skills as information literacy, creativity and problem-solving, adaptability, collaboration and “soft-skills” such as communication, respect, work ethic and punctuality, essential skills identified by Virginia’s employers.

This is indeed a challenge. One we accept as vital to our children, our community, our economy and our future.

We cannot sustain another year of reductions of the magnitude taken in 2010-11. The increased workload, drastically reduced resources and functionality experienced by our staff, and other significant challenges such as a new secondary schedule and student information system are clouding our focus and limiting our effectiveness. That is why we are proposing no additional reductions in programs and personnel in 2011-2012 and restoring staffing reductions in classroom personnel that were taken this fiscal year.

These are indeed challenging times. Our Division continues to experience revenue uncertainty and risk, particularly from the General Assembly, and changes to state and federal laws that impact what we must do and measure. We face these challenges not by searching for more “small things” to tweak, but by carefully examining our organization, and our mission. This funding request reflects our continued commitment to our strategic vision that ensures a **best in class** education that provides **value** to our community through **efficient** use of resources for **sustainable** operations and **excellent performance** by our students. It also represents a commitment to changing the way we do business, to meeting the challenges with adaptive management and community collaboration to inaugurate a new, sustainable balance of revenues and expenditures.

The following pages detail the return we have provided on your investment and the reinvestment of \$144.5M we are asking our citizens to make in 2011-12. Thank you for your continued confidence and support as we create the leaders, the innovators and the workforce of tomorrow.

Sincerely,

Dr. Pamela Moran, Superintendent of Schools

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

Executive Summary of Operations & Funding Request

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

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.

Our Goals:

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



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.

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In the past year, we:

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



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- Cut our overall operating budget by more than \$6 million in the current fiscal year, increasing the workload on our employees and asking them to do more with less.
- Welcomed 200 more students to our school system for the second consecutive year, beyond anticipated growth projections. We expect this trend to continue in FY2011-12.
- Celebrated the achievements of our teachers such as: Tony Wayne, physics teacher at Albemarle High School, was awarded the Red Apple Award from the Charlottesville Business Innovation Council, the third ACPS teacher to receive this distinction; Michael

Farabaugh, chemistry teacher at Monticello High School received the Distinguished High School Chemistry Teacher award; AHS band teacher Greg Thomas was named Artist Educator of the year; Analisa Herring, Brownsville Elementary teacher, was named a Virginia Lottery Super Teacher (an ACPS teacher has won our region's award for the past 3 years, every year of the program), Timothy Hicks joined the ranks of Nationally Board Certified Teachers, and 99.93% of our teachers are highly qualified under NCLB.

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

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

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

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

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

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

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

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

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Revenues

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

- The federal government provides \$3.2 million, about 2 percent of our overall budget



- The state government provides \$39.76 million, about 28 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 70 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 a fund balance through conservative financial management, cost containment and strategic reductions. This fund balance or “rainy day fund” is has allowed us to mitigate what would have been drastic reductions that likely would have severely compromised our school division during this recession.
- **Operate sustainably**
 - Rainy day fund. Through careful analysis of our spending, cost reductions captured through efficiencies, cuts and freezes over the past three fiscal years, we have amassed a fund balance or “rainy day fund” that has been critical to helping us weather this financial storm without further reductions. However, we know it is not prudent financial management to pay for recurring costs with “one-

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time” money, such as our fund balance. That is why we are working with our local government partners to establish a revenue stream for future years to address our continued growth.

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

Albemarle County Public Schools Buildings that have Earned the Energy Star

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

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- Our excellent public schools are the number one reason new residents cite for choosing to live in Albemarle County and one of the top reasons employers cite for locating a business here, growing our economy.
- We are the among Albemarle County’s largest employers, driving the economic tax base of our community.

Analysis of School Division Operations:

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

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

Restructured delivery of services including:

1. Instructional Coaching model to continue to fund state mandated specialist positions but reduce the overall number of specialists and curriculum coordinators. This change also shifted the focus to job-embedded professional development and the 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 superintendent-structure for more efficient reporting structure.
3. Moved to 8-period course schedule with teachers teaching 6 of 8 classes at high schools to offer more course choices for students as graduation requirements increased without increasing workforce.
4. Redesigned all bus routes for efficiency.

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

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

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

School Finance Advisory Council Members

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

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

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

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

Rich Demong is currently the Virginia Bankers Professor of Bank Management Emeritus for the McIntire School of Commerce. He specializes in home equity and mortgage lending, bank investment strategies, and equity valuation.

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

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

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

- **New state mandates**
 - Two new diplomas that focus on Career & Technical Education
 - Increased graduation requirements for all students
 - New required course for all students entering high school in 2011—Economics and Personal Finance
- **Increased achievement benchmarks for NCLB**
 - Approaching 90% for all students and students in each membership group
 - While we are there with overall students we have much work to do to ensure students who are more at-risk are able to achieve at the same levels as their peers on these minimum standards.
- **Increased enrollment**
 - More than 200 students over projection entered our schools each of past two years.
 - In 2011-12 we anticipate 359 additional students who will require services.
- **Continued decreased funding, particularly from the state**
 - Estimated \$3.5 million+ less than 2009-10 budgeted levels, and ~\$1.1 million less than current year.
 - 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 \$1.85 Million in FY 2011-12
 - Warned in 2010-11 that this short-term strategy of underfunding VRS would come due
- **Increased expenses for regional services for students with special needs**
 - Operating as a collaborative saves money overall, but these costs are rising.



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2011-12 Priorities and Strategies

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

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

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

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

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

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

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 ~31 full-time equivalent additional classroom and transportation personnel to provide services for additional students.** Total compensation and benefits cost projection: \$1.9 million (27.84 FTE teachers, 1.00 FTE Office Assistant 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: \$63,265
- **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. \$366,937
- **Operational increases \$54,082**
 - 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.
 - Fuel Increase - \$88,000
 - These increases are mitigated by:
 - a \$394K savings in energy costs through energy efficient measures begun this year, offsetting these other operational increases.
- **Operational reductions**
 - Reduction of 3.00 FTE technology support positions which had been previously funded by ARRA “stimulus dollars.” (\$166,695).
 - Other savings of (\$50K) in insurance savings and (\$94.6K) in reduced expenses for School Resource Officers



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- **Allocate \$99,390 to permanently restore a previously cut Human Resources manager**
 - This position is part of ongoing restructuring of the Department of Human Resources to better serve the needs of the school division. The department is a shared service between the county and the schools.
 - The position will be solely for the school division and be in charge of “Teacher Quality,” ensuring we are able to recruit and retain highly qualified teaching personnel to serve our students and drive achievement.



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Compensation and Benefits Increases and Analysis

- The division uses a competitive market strategy to determine its compensation and benefits for employees, both classified and teachers.
 - Strategy is to have all positions be within the low-end of the top quartile of our competitive market.
 - Our scale is highly competitive for teachers with 10 years of experience.
 - We have fallen below market for our teachers with ~20 years of experience.
 - It is very expensive to try to “catch up” when we fall behind.
 - Over the past two years, no employee, teacher or classified, has received a compensation increase.
- **Provide for salary increases for classified employees of 1% average – \$318,560**
- **Meet current market and provide a 1.95% overall increase (inclusive of step) to Teachers – \$1,466,181**
 - 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 ~\$1.47 million
 - A general scale increase of 1.95%, 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/cost avoidances 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: \$1,847,238**
 - Nearly all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based upon the Governor’s proposed rate of 12.76% which is 3.23% higher than FY 2010/2011. Group life insurance rates remain steady at 0.28%.
 - The VRS was intentionally underfunded in FY2010-11 by mandate of the General Assembly as a short-term strategy to divert funds to other critical needs and contributed greatly to the state’s year end ‘surplus’.
 - Contribution rates for VRS remain at historical lows even with the proposed rates.

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

Summary

| | |
|--|------------------|
| Total 2011-12 Funding Request | \$144.49 Million |
| | \$100.47Million |
| Anticipated Local Revenue | |
| Anticipated Federal Revenue | \$ 3.2 Million |
| Anticipated State Revenue (based on Governor's Proposal) | \$ 39.75 Million |
| One-Time use of School Division Fund Balance | \$ 4.27 Million |

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](#).

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2011-2012 Budget Development Calendar

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

November 2010

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

December 2010

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

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

TBD State Revenue Projections Received

January 2011

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

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

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

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

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

February 2011

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

March 2011

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

April 2011

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

Thursday, Apr. 21

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

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

Albemarle County Public Schools FY 2011-12 Compensation Summary

Market Findings

World at Work estimates a 1.95% Compensation Increase

Classified:

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

Teacher:

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

Market Recommendations/Actions

Classified:

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

Teacher:

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

Benefits Summary

| | <u>2011-12</u> | <u>2012-13</u> |
|--|----------------|----------------|
| Each Full-Time Participating Employee Will Receive: | | |
| Contribution toward Health Insurance | \$7,609 | \$7,045 |
| Contribution towards Dental Insurance | \$266 | \$279 |
| In Addition, the Following Benefit Rates Apply: | | |
| Social Security (FICA) | 7.65% | 7.65% |
| Virginia Retirement System (VRS) | | |
| Professional Rate | 9.53% | 12.21% |
| Non-Professional Rate | 12.60% | 12.60% |
| Virginia Retirement System Group Life Insurance | 0.28% | 0.28% |

School Board's Adopted Budget

| | 09/10 Actual | 10/11 Adopted | 11/12 Adopted | \$ Increase | % Increase | 12/13 Projected |
|---|----------------------|----------------------|----------------------|----------------------|----------------|----------------------|
| Revenues | | | | | | |
| Local School Revenue | \$2,038,301 | \$1,072,610 | \$1,060,705 | (\$11,905) | -1.11% | \$1,118,610 |
| State Revenue | \$41,404,245 | \$40,865,213 | \$39,756,487 | (\$1,108,726) | -2.71% | \$40,218,690 |
| Federal Revenue | \$4,125,111 | \$2,668,306 | \$3,201,376 | \$533,070 | 19.98% | \$3,221,376 |
| Local Revenue | \$97,511,282 | \$96,057,504 | \$97,245,582 | \$1,188,078 | 1.24% | \$98,631,501 |
| One-Time Use of Fund Balance | \$0 | \$1,000,000 | \$2,027,034 | \$1,027,034 | 102.70% | \$1,000,000 |
| Recurring Use of Fund Balance | \$0 | \$800,000 | \$800,000 | \$0 | 0.00% | \$800,000 |
| CIP & Other Transfers | \$400,000 | \$400,000 | \$400,000 | \$0 | 0.00% | \$400,000 |
| Total Revenues: | \$145,478,939 | \$142,863,633 | \$144,491,184 | \$1,627,551 | 1.14% | \$145,390,177 |
| Expenses | | | | | | |
| Instruction | | | | | | |
| Staffing | \$94,902,746 | \$93,707,233 | \$98,566,376 | \$4,859,143 | 5.19% | \$103,818,717 |
| Operating | \$9,483,739 | \$10,002,828 | \$10,041,880 | \$39,052 | 0.39% | \$10,497,650 |
| Capital | \$539,863 | \$259,968 | \$380,385 | \$120,417 | 46.32% | \$388,063 |
| SB Reserve | \$0 | \$75,000 | \$75,000 | \$0 | 0.00% | \$76,500 |
| Subtotal Instruction | \$104,926,348 | \$104,045,029 | \$109,063,641 | \$5,018,612 | 4.82% | \$114,780,930 |
| Admin, Attendance and Health | | | | | | |
| Staffing | \$8,542,708 | \$5,437,471 | \$5,625,040 | \$187,569 | 3.45% | \$5,816,152 |
| Operating | \$704,980 | \$904,234 | \$909,759 | \$5,525 | 0.61% | \$928,132 |
| Capital | \$24,701 | \$31,141 | \$29,249 | (\$1,892) | -6.08% | \$29,839 |
| Subtotal Admin, Attendance a | \$9,272,388 | \$6,372,846 | \$6,564,048 | \$191,202 | 3.00% | \$6,774,123 |
| Transportation | | | | | | |
| Staffing | \$6,928,578 | \$6,790,784 | \$6,843,658 | \$52,874 | 0.78% | \$7,052,594 |
| Operating | \$1,637,984 | \$1,673,039 | \$1,765,012 | \$91,973 | 5.50% | \$1,799,105 |
| Capital | \$185,585 | \$60,000 | \$0 | (\$60,000) | -100.00% | \$0 |
| Subtotal Transportation | \$8,752,147 | \$8,523,823 | \$8,608,670 | \$84,847 | 1.00% | \$8,851,699 |
| Building Services | | | | | | |
| Staffing | \$7,617,728 | \$8,139,278 | \$8,062,708 | (\$76,570) | -0.94% | \$8,321,043 |
| Operating | \$5,298,308 | \$6,445,557 | \$5,764,333 | (\$681,224) | -10.57% | \$5,884,861 |
| Capital | \$208,154 | \$224,350 | \$262,980 | \$38,630 | 17.22% | \$268,293 |
| Subtotal Building Services | \$13,124,191 | \$14,809,185 | \$14,090,021 | (\$719,164) | -4.86% | \$14,474,197 |
| Technology | | | | | | |
| Staffing | \$1,751,368 | \$2,082,384 | \$1,802,326 | (\$280,058) | -13.45% | \$1,870,533 |
| Operating | \$489,834 | \$413,053 | \$408,180 | (\$4,873) | -1.18% | \$416,426 |
| Capital | \$219,872 | \$26,750 | \$36,750 | \$10,000 | 37.38% | \$37,492 |
| Subtotal Technology | \$2,461,075 | \$2,522,187 | \$2,247,256 | (\$274,931) | -10.90% | \$2,324,451 |
| Transfers | \$5,113,789 | \$6,590,563 | \$3,917,548 | (\$2,673,015) | -40.56% | \$4,005,939 |
| Total School Fund Expenses | \$143,649,938 | \$142,863,633 | \$144,491,184 | \$1,627,551 | 1.14% | \$151,211,339 |
| Balances of Revenues vs Expenses | | | | \$0 | | (\$5,821,162) |
| Self-Sustaining Funds: | \$22,044,064 | \$23,045,976 | \$20,545,906 | (\$2,500,070) | -10.85% | |
| Total Overall Budget | \$165,694,002 | \$165,909,609 | \$165,037,090 | (\$872,519) | -0.53% | |

Initiative/Reduction Fund Location

2100 - K-12 INSTRUCTION-SALARIES

| | |
|---|-------------|
| Response to Intervention Services - (5.80 FTE) | \$366,937 |
| Growth due to Enrollment - (27.84 FTE Teacher, -1.00 FTE OA and 2.00 FTE Bus Drivers) - (28.84 FTE) | \$1,938,917 |
| Increase Emergency Staffing by 4.00 FTE - One Time Funding Removed | (\$256,044) |
| ESOL - (1.00 FTE) | \$63,265 |
| Voluntary Early Retirement Incentive Plan (VERIP) Increase | \$196,672 |

2100 - K-12 INSTRUCTION-SALARIES Total **\$2,309,747**

2112 - STUDENT SERVICES

| | |
|--|------------|
| Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism | (\$22,882) |
| Adapted PE Grant | \$4,146 |

2112 - STUDENT SERVICES Total **(\$18,736)**

2114 - MEDIA SERVICES

| | |
|---|-------------|
| Learning Resources Reduction (Textbooks) - One Time Funding Removed | (\$317,339) |
|---|-------------|

2114 - MEDIA SERVICES Total **(\$317,339)**

2115 - COMPUTER TECHNOLOGY

| | |
|--|---------------|
| Removal of One-Time Funding of 3.00 FTE Technology Positions | (\$166,035) |
| Technology - One Time Funding Removed | (\$1,000,000) |

2115 - COMPUTER TECHNOLOGY Total **(\$1,166,035)**

2420 - HUMAN RESOURCES

| | |
|--------------------------------------|----------|
| Human Resources Manager - (1.00 FTE) | \$99,390 |
|--------------------------------------|----------|

2420 - HUMAN RESOURCES Total **\$99,390**

2431 - FISCAL SERVICES

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

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

2432 - TRANSPORTATION SERVICES

| | |
|--|---------------|
| Bus Replacement | \$360,020 |
| Electronic Payroll for Transportation - One Time Funding Removed | (\$60,000) |
| Bus Replacement - One Time Funding Removed | (\$1,010,000) |
| Fuel Increase | \$88,000 |

2432 - TRANSPORTATION SERVICES Total **(\$621,980)**

Initiative/Reduction Fund Location (continued)

2433 - BUILDING SERVICES

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

MULTIPLE FUNDS

| | |
|---|--------------------|
| Dental Increase | \$20,872 |
| Increased Cost of the Virginia Retirement System and Group Life Insurance | \$1,847,238 |
| Health Insurance Savings | (\$933,879) |
| Classified Salary Increase | \$318,560 |
| Teacher Salary Increase | \$1,466,181 |
| Emergency Staffing - 3.57 FTE (One-Time Funding with Jobs Bill) | \$0 |
| Salary Savings | (\$637,932) |
| Add Staffing Equivalent to Reducing Class Size in Grades 4-12 - 17.12 FTE (One-Time Funding with Jobs Bill) | \$0 |
| MULTIPLE FUNDS Total | \$2,081,040 |
| GRAND TOTAL | \$1,627,551 |

Summary of Compensation, Growth, and Operational Increases/Reductions

Compensation and Benefits

| | |
|---|--------------------|
| Teacher Salary Increase | \$1,466,181 |
| Classified Salary Increase | \$318,560 |
| Increased Cost of the Virginia Retirement System and Group Life Insurance | \$1,847,238 |
| Dental Increase | \$20,872 |
| Voluntary Early Retirement Incentive Plan (VERIP) Increase | \$196,672 |
| Health Insurance Savings | (\$933,879) |
| Salary Savings | (\$637,932) |
| Total Compensation and Benefits | \$2,277,712 |

Growth

| | |
|---|--------------------|
| ESOL - (1.00 FTE) | \$63,265 |
| Growth due to Enrollment - (27.84 FTE Teacher, -1.00 FTE OA and 2.00 FTE Bus Drivers) - (28.84 FTE) | \$1,938,917 |
| Total Growth | \$2,002,182 |

Operational Increases/Reductions

| | |
|--|--------------------|
| Adapted PE Grant | \$4,146 |
| SRO Transfer Decrease | (\$94,598) |
| Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism | (\$22,882) |
| Energy Savings - Building Services | (\$393,938) |
| Removal of One-Time Funding of 3.00 FTE Technology Positions | (\$166,035) |
| Insurance Savings | (\$50,000) |
| Total Operational Increases/Reductions | (\$723,307) |
| Total Compensation, Benefits, Growth, & Operational Increases | \$3,556,587 |

Summary of New Recurring Initiatives

| | |
|---|------------------------|
| Emergency Staffing - 3.57 FTE (One-Time Funding with Jobs Bill) | \$0 |
| Add Staffing Equivalent to Reducing Class Size in Grades 4-12 - 17.12 FTE (One-Time Funding with Jobs Bill) | \$0 |
| Response to Intervention Services - (5.80 FTE) | \$366,937 |
| Human Resources Manager - (1.00 FTE) | \$99,390 |
| Bus Replacement | \$360,020 |
| Fuel Increase | \$88,000 |
| Total Recurring Initiatives | <hr/> \$914,347 |

Summary of One-Time Initiatives Funded Via Fund Balance

| | |
|---|----------------------|
| Increase Emergency Staffing by 4.00 FTE - One Time Funding Removed | (\$256,044) |
| Learning Resources Reduction (Textbooks) - One Time Funding Removed | (\$317,339) |
| Emergency Staffing - 3.57 FTE (One-Time Funding with Jobs Bill) | \$0 |
| Technology - One Time Funding Removed | (\$1,000,000) |
| Bus Replacement - One Time Funding Removed | (\$1,010,000) |
| Bus Parking Upgrades - One Time Funding Removed | (\$200,000) |
| Electronic Payroll for Transportation - One Time Funding Removed | (\$60,000) |
| Total One-Time | (\$2,843,383) |

Initiatives/Reductions by Key Area

Instruction

| | |
|---|--------------------|
| ESOL - (1.00 FTE) | \$63,265 |
| Growth due to Enrollment - (27.84 FTE Teacher, -1.00 FTE OA and 2.00 FTE Bus Drivers) - (28.84 FTE) | \$1,938,917 |
| Emergency Staffing - 3.57 FTE (One-Time Funding with Jobs Bill) | \$0 |
| Add Staffing Equivalent to Reducing Class Size in Grades 4-12 - 17.12 FTE (One-Time Funding with Jobs Bill) | \$0 |
| Increase Emergency Staffing by 4.00 FTE - One Time Funding Removed - (-4.00 FTE) | (\$256,044) |
| Learning Resources Reduction (Textbooks) - One Time Funding Removed | (\$317,339) |
| Response to Intervention Services - (5.80 FTE) | \$366,937 |
| Instruction Total | \$1,795,736 |

Maintenance of Effort

| | |
|--|----------------------|
| Adapted PE Grant | \$4,146 |
| Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism | (\$22,882) |
| Dental Increase | \$20,872 |
| Voluntary Early Retirement Incentive Plan (VERIP) Increase | \$196,672 |
| Fuel Increase | \$88,000 |
| Health Insurance Savings | (\$933,879) |
| Bus Replacement | \$360,020 |
| Electronic Payroll for Transportation - One Time Funding Removed | (\$60,000) |
| Bus Replacement - One Time Funding Removed | (\$1,010,000) |
| Technology - One Time Funding Removed | (\$1,000,000) |
| Bus Parking Upgrades - One Time Funding Removed | (\$200,000) |
| Maintenance of Effort Total | (\$2,557,051) |

Initiatives/Reductions by Key Area (continued)

Market Competitiveness

| | |
|---|--------------------|
| Human Resources Manager - (1.00 FTE) | \$99,390 |
| Increased Cost of the Virginia Retirement System and Group Life Insurance | \$1,847,238 |
| Teacher Salary Increase | \$1,466,181 |
| Classified Salary Increase | \$318,560 |
| Salary Savings | (\$637,932) |
| Market Competitiveness Total | \$3,093,437 |

Reduction

| | |
|--|--------------------|
| SRO Transfer Decrease | (\$94,598) |
| Energy Savings - Building Services | (\$393,938) |
| Removal of One-Time Funding of 3.00 FTE Technology Positions - (-3.00 FTE) | (\$166,035) |
| Insurance Savings | (\$50,000) |
| Reduction Total | (\$704,571) |
| Total | \$1,627,551 |

Initiatives/Reductions by School Board Goals

Board Goal: 1

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

Initiatives/Reductions Affecting this Goal

| | |
|---|--------------------|
| ESOL | \$63,265 |
| Growth due to Enrollment - (27.84 FTE Teacher, -1.00 FTE OA and 2.00 FTE Bus Drivers) | \$1,938,917 |
| Emergency Staffing - 3.57 FTE (One-Time Funding with Jobs Bill) | \$0 |
| Add Staffing Equivalent to Reducing Class Size in Grades 4-12 - 17.12 FTE (One-Time Funding with Jobs Bill) | \$0 |
| Increase Emergency Staffing by 4.00 FTE - One Time Funding Removed | (\$256,044) |
| Learning Resources Reduction (Textbooks) - One Time Funding Removed | (\$317,339) |
| Board Goal: 1 Total | \$1,428,799 |

Board Goal: 2

Eliminate the Achievement Gap

Initiatives/Reductions Affecting this Goal

| | |
|--|------------------|
| Adapted PE Grant | \$4,146 |
| Response to Intervention Services | \$366,937 |
| Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism | (\$22,882) |
| SRO Transfer Decrease | (\$94,598) |
| Board Goal: 2 Total | \$253,603 |

Board Goal: 3

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

Initiatives/Reductions Affecting this Goal

| | |
|---|--------------------|
| Human Resources Manager | \$99,390 |
| Dental Increase | \$20,872 |
| Increased Cost of the Virginia Retirement System and Group Life Insurance | \$1,847,238 |
| Voluntary Early Retirement Incentive Plan (VERIP) Increase | \$196,672 |
| Teacher Salary Increase | \$1,466,181 |
| Classified Salary Increase | \$318,560 |
| Board Goal: 3 Total | \$3,948,913 |

Initiatives/Reductions by School Board Goals (continued)

Board Goal: 5

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

Initiatives/Reductions Affecting this Goal

| | |
|--|------------------------|
| Energy Savings - Building Services | (\$393,938) |
| Bus Replacement | \$360,020 |
| Fuel Increase | \$88,000 |
| Health Insurance Savings | (\$933,879) |
| Salary Savings | (\$637,932) |
| Insurance Savings | (\$50,000) |
| Electronic Payroll for Transportation - One Time Funding Removed | (\$60,000) |
| Technology - One Time Funding Removed | (\$1,000,000) |
| Bus Replacement - One Time Funding Removed | (\$1,010,000) |
| Removal of One-Time Funding of 3.00 FTE Technology Positions | (\$166,035) |
| Bus Parking Upgrades - One Time Funding Removed | (\$200,000) |
| <hr/> | |
| Board Goal: 5 Total | (\$4,003,764) |
| GRAND TOTAL | \$1,627,551 |

FY 2012/2013 Projected Initiatives and Reductions

Initiatives

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

Estimated 4% increase over current year costs.

Dental Increase (9,736) - Board Goal 3

Estimated increase of 8%.

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

Operational Increase of 2% for Schools and Departments.

Increased Cost of the Virginia Retirement System and Group Life Insurance (1,112,748) - Board Goal 3

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

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

Funds to support the process of program analysis proposed.

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

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

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

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

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

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

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

Increase of 2.70%.

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

Increase of 2.70 %.

Initiatives Total \$6,720,155

Revenue Analysis

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

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Revenue Analysis..... 2
Revenue Comparison..... 6

ALBEMARLE COUNTY SCHOOLS REVENUE SUMMARY

| | FY2003-04 ACTUAL | FY2004-05 ACTUAL | FY2005-06 ACTUAL | FY 2006-07 ACTUAL | FY 2007-08 ADOPTED | FY 2007-08 ACTUAL | FY 2008-09 ADOPTED | FY 2008-09 ACTUAL | FY 2009-10 ADOPTED | FY 2009-10 ACTUAL | FY 2010-11 ADOPTED | FY 2011-12 SB Adopted | FY 2012-13 Estimated |
|-------------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------|--------------------------|-------------------------|
| State | 32,896,670 | 37,273,378 | 39,230,651 | 43,788,634 | 44,960,306 | 44,593,393 | 45,110,478 | 45,777,289 | 43,260,327 | 41,404,245 | 40,865,213 | 39,756,487 | 40,218,690 |
| Federal | 2,079,685 | 2,241,046 | 2,570,598 | 2,500,953 | 2,618,306 | 2,077,007 | 2,668,306 | 2,640,872 | 2,668,306 | 4,125,111 | 2,668,306 | 3,201,376 | 3,221,376 |
| Local - Schools | 742,550 | 974,776 | 1,113,808 | 1,565,233 | 794,339 | 1,321,508 | 946,553 | 1,487,079 | 675,278 | 2,038,301 | 1,072,610 | 1,060,705 | 1,118,610 |
| Local - Transfers | 70,184,769 | 77,981,104 | 81,405,192 | 91,165,717 | 99,577,401 | 97,960,892 | 102,570,605 | 98,125,994 | 102,374,577 | 97,911,282 | 98,257,504 | 100,472,616 | 100,831,501 |
| Total | 105,903,673 | 118,470,304 | 124,320,249 | 139,020,537 | 147,950,352 | 145,952,799 | 151,295,942 | 148,031,234 | 148,978,488 | 145,478,939 | 142,863,633 | 144,491,184 | 145,390,177 |
| Sept. 30th Enrollment | 12,251 | 12,356 | 12,438 | 12,446 | 12,468 | 12,491 | 12,541 | 12,491 | 12,543 | 12,742 | 12,722 | 13,081 | 13,209 |
| Per Pupil | 8,644.49 | 9,588.08 | 9,995.20 | 11,169.90 | 11,866.41 | 11,684.64 | 12,064.11 | 11,851.03 | 11,877.42 | 11,417.28 | 11,229.65 | 11,045.88 | 11,006.90 |
| Increase from prior yr. | 7.15% | 10.92% | 4.25% | -1.48% | 4.66% | 4.61% | 1.67% | 1.42% | -1.55% | -4.03% | -5.45% | -1.64% | -0.35% |

These comparisons are solely revenue per student, NOT EXPENSES.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

| | FY 2010-11 School Board's Adopted | FY 2010-11 Estimated | FY 2011-12 School Board's Adopted | CHANGE FROM Adopted 10-11 to Adopted 11-12 | FY 2012-13 Draft Estimate |
|--|--|---------------------------------|--|---|--|
| AVERAGE DAILY MEMBERSHIP (ADM count on March 31) | 12,602 | 12,794 | 12,970 | 368 | 13,131 |
| SOURCES OF REVENUE | | | | | |
| LOCAL - SCHOOLS | \$1,072,610 | \$1,072,610 | \$1,060,705 | -\$11,905 | \$1,118,610 |
| STATE REVENUE | \$40,865,213 | \$41,068,337 | \$39,756,487 | -\$1,108,726 | \$40,218,690 |
| FEDERAL REVENUE | \$2,668,306 | \$2,668,306 | \$3,201,376 | \$533,070 | \$3,221,376 |
| LOCAL - TRANSFERS | \$98,257,504 | \$98,257,504 | \$100,472,616 | \$2,215,112 | \$100,831,501 |
| | \$142,863,633 | \$143,066,757 | \$144,491,184 | \$1,627,551 | \$145,390,177 |

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

| | FY 2010-11 School Board's Adopted | FY 2010-11 Estimated | FY 2011-12 School Board's Adopted | CHANGE FROM Adopted 10-11 to Adopted 11-12 | FY 2012-13 Draft Estimate |
|---|---|-------------------------|---|--|---------------------------------|
| USE OF MONEY | | | | | |
| 2000 15000 150201 GENERAL PROPERTY RENTAL | \$250,000 | \$250,000 | \$250,000 | \$0 | \$275,000 |
| 150207 SALE OF SURPLUS EQUIPMENT | \$6,000 | \$6,000 | \$6,000 | \$0 | \$6,000 |
| 150510 ROYALTIES - CABLE | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$256,000 | \$256,000 | \$256,000 | \$0 | \$281,000 |
| CHARGES FOR SERVICE | | | | | |
| 2000 16000 161201 TUITION-PRIVATE SOURCES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 161212 ACTIVITY FEE-ALBEMARLE | \$41,500 | \$41,500 | \$41,500 | \$0 | \$41,500 |
| 161213 ACTIVITY FEE-WESTERN | \$39,500 | \$39,500 | \$39,500 | \$0 | \$39,500 |
| 161255 ACTIVITY FEE-MONTICELLO | \$37,500 | \$37,500 | \$37,500 | \$0 | \$37,500 |
| 161234 SELF SUSTAIN VEHICLE MAINT | \$4,500 | \$4,500 | \$4,500 | \$0 | \$4,500 |
| 161239 EMPLOYEE FINGERPRINT FEES | \$6,000 | \$6,000 | \$6,000 | \$0 | \$6,000 |
| 161214 VEHICLE REPAIR FEES | \$64,570 | \$64,570 | \$64,570 | \$0 | \$64,570 |
| | \$193,570 | \$193,570 | \$193,570 | \$0 | \$193,570 |
| MISCELLANEOUS REVENUE | | | | | |
| 2000 18000 189900 MISCELLANEOUS REVENUES | \$100,000 | \$100,000 | \$100,000 | \$0 | \$100,000 |
| 189903 DAWSON FUND | \$400 | \$400 | \$400 | \$0 | \$400 |
| | \$100,400 | \$100,400 | \$100,400 | \$0 | \$100,400 |
| RECOVERED COSTS (State) | | | | | |
| 2000 24000 190104 V.R.S.-INSTRUCTIONAL | \$599,170 | \$608,298 | \$941,228 | \$342,058 | \$988,289 |
| LOCAL 190105 V.R.S.-NONINSTRUCTIONAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| 190106 F.I.C.A.-INSTRUCTIONAL | \$1,013,070 | \$1,028,505 | \$1,038,596 | \$25,526 | \$1,038,596 |
| 190107 F.I.C.A.-NONINSTRUCTIONAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| 190108 LIFE INS.-INSTRUCTIONAL | \$35,477 | \$36,018 | \$36,513 | \$1,036 | \$36,513 |
| 190109 LIFE INS.-NONINSTRUCTIONAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$1,647,717 | \$1,672,821 | \$2,016,337 | \$368,620 | \$2,063,398 |

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

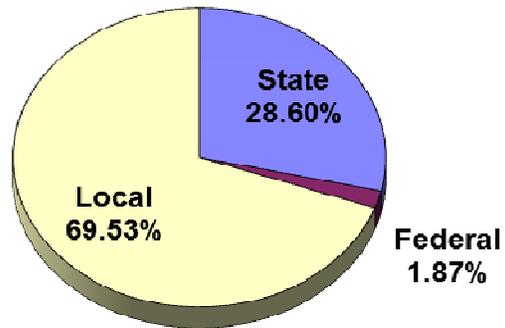
| | FY 2010-11 School Board's Adopted | FY 2010-11 Estimated | FY 2011-12 School Board's Adopted | CHANGE FROM Adopted 10-11 to Adopted 11-12 | FY 2012-13 Draft Estimate |
|--|---|-------------------------|---|--|---------------------------------|
| RECOVERED COSTS (Local) | | | | | |
| 2000 19000 190250 PERSONNEL SERVICES | \$433,140 | \$433,140 | \$421,235 | -\$11,905 | \$433,140 |
| 190213 RECOVERED COST - MEDIA SERVIC | \$0 | \$0 | \$0 | \$0 | \$0 |
| 190215 RECOVERED COST - FIELD TRIPS | \$8,000 | \$8,000 | \$8,000 | \$0 | \$8,000 |
| 190226 RECOVERED COST - PREP | \$45,000 | \$45,000 | \$45,000 | \$0 | \$45,000 |
| 190252 REC. COST - HEALTH-INS. FUND | \$24,000 | \$24,000 | \$24,000 | \$0 | \$45,000 |
| 199910 PRIOR YEAR RECOVERY | \$12,500 | \$12,500 | \$12,500 | \$0 | \$12,500 |
| | \$522,640 | \$522,640 | \$510,735 | -\$11,905 | \$543,640 |
| STATE BASIC AID ACCOUNTS | | | | | |
| 2000 24000 240201 STATE SALES TAX | \$12,554,748 | \$13,070,298 | \$13,526,496 | \$971,748 | \$13,675,287 |
| 240202 BASIC SCHOOL AID | \$16,547,133 | \$16,697,808 | \$16,881,623 | \$334,490 | \$17,067,321 |
| 240206 TEXTBOOKS | \$207,108 | \$210,264 | \$164,552 | -\$42,556 | \$166,362 |
| 240272 SALARY SUPPLEMENT | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$29,308,989 | \$29,978,370 | \$30,572,671 | \$1,263,682 | \$30,908,970 |
| STATE SOQ ACCOUNTS | | | | | |
| 2000 24000 240208 GIFTED & TALENTED | \$177,386 | \$180,088 | \$182,566 | \$5,180 | \$184,574 |
| 240209 SPECIAL EDUCATION | \$2,361,201 | \$2,397,176 | \$2,430,153 | \$68,952 | \$2,456,885 |
| 240213 VOCATIONAL EDUCATION | \$244,398 | \$248,122 | \$251,535 | \$7,137 | \$254,302 |
| 240220 REMEDIAL EDUCATION | \$212,863 | \$216,106 | \$219,079 | \$6,216 | \$221,489 |
| | \$2,995,848 | \$3,041,492 | \$3,083,333 | \$87,485 | \$3,117,250 |
| STATE CATEGORICAL ACCOUNTS | | | | | |
| 2000 24000 240205 FOSTER HOME CHILDREN | \$186,086 | \$88,106 | \$93,729 | -\$92,357 | \$94,760 |
| 240211 SPECIAL EDUCATION | \$900,000 | \$931,249 | \$931,249 | \$31,249 | \$941,493 |
| 240301 ISAP | \$23,576 | \$23,576 | \$23,576 | \$0 | \$23,835 |
| 240308 ENROLLMENT LOSS | \$0 | \$0 | \$0 | \$0 | \$0 |
| 240228 E.S.L. | \$242,294 | \$224,734 | \$231,298 | -\$10,996 | \$233,842 |
| 240229 VOCATIONAL EDUCATION-CATEC | \$12,878 | \$12,878 | \$12,878 | \$0 | \$13,020 |

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

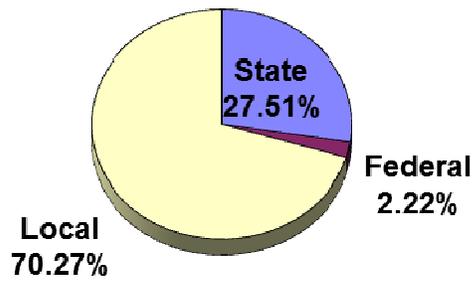
| | FY 2010-11 School Board's Adopted | FY 2010-11 Estimated | FY 2011-12 School Board's Adopted | CHANGE FROM Adopted 10-11 to Adopted 11-12 | FY 2012-13 Draft Estimate |
|---|---|-------------------------|---|--|---------------------------------|
| STATE CATEGORICAL ACCOUNTS (continued) | | | | | |
| COMPOSITE INDEX HOLD HARMLES | \$5,228,328 | \$4,764,870 | \$2,453,554 | (2,774,774.00) | \$2,480,543 |
| 240234 SPECIAL ED. HOMEBOUND | \$9,617 | \$9,573 | \$10,148 | 531 | \$10,260 |
| 240247 AT RISK EDUCATION | \$112,727 | \$114,417 | \$116,224 | 3,497 | \$117,502 |
| 240259 EARLY READING INTERVENTION | \$66,529 | \$74,132 | \$75,083 | 8,554 | \$75,909 |
| 240271 K-3 INITIATIVE | \$130,624 | \$132,119 | \$136,407 | 5,783 | \$137,907 |
| | \$6,912,659 | \$6,375,654 | \$4,084,146 | (2,828,513) | \$4,129,072 |
| FEDERAL ACCOUNTS | | | | | |
| 2000 33000 330110 SPECIAL EDUCATION FLOW THROU | \$2,563,306 | \$2,563,306 | \$3,096,376 | 533,070 | \$3,116,376 |
| 330061 MEDICAID ADMIN REIMBURSEMENT | \$33,000 | \$33,000 | \$33,000 | 0 | \$33,000 |
| 330118 AFJROTC - MONTICELLO HIGH | \$72,000 | \$72,000 | \$72,000 | 0 | \$72,000 |
| | \$2,668,306 | \$2,668,306 | \$3,201,376 | 533,070 | \$3,221,376 |
| LOCAL APPROPRIATION | | | | | |
| 2000 51000 510100 APPROP - FUND BAL (recurring) | \$800,000 | \$800,000 | \$800,000 | 0 | \$800,000 |
| 510100 APPROP - FUND BAL (one-time) | \$1,000,000 | \$1,000,000 | \$2,027,034 | 1,027,034 | \$1,000,000 |
| 512004 GENERAL FUND X-FER (Recurring) | \$96,057,504 | \$96,057,504 | \$97,245,582 | 1,188,078 | \$98,631,501 |
| 510110 X-FER FROM SELF SUSTAINING | \$400,000 | \$400,000 | \$400,000 | 0 | \$400,000 |
| | \$98,257,504 | \$98,257,504 | \$100,472,616 | \$2,215,112 | \$100,831,501 |
| DIVISION TOTAL | \$142,863,633 | \$143,066,757 | \$144,491,184 | \$1,627,551 | \$145,390,177 |

Revenue Comparison

FY 2010-11 Revenues



FY 2011-12 Revenues



Operating Expenses

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

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2100 - K-12 INSTRUCTION-SALARIES

Description

Education is a personnel-driven endeavor.

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

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

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

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

In Virginia, the state mandates minimum class-size and staffing requirements within the Standards of Quality (SOQ). For Virginia SOQ mandated positions, the Division assumes more than 62% of the cost with the state providing less than 38%. Other positions allocated according to the Division's staffing model exceed the SOQ-mandates. In those cases, the Division assumes 100% of the costs. Albemarle substantially exceeds these minimum standards in most areas, particularly in areas requiring student contact, because more personal attention to students brings results.

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

In the area of compensation, an established, agreed-upon competitive market now exists against which the School Division and Local Government can benchmark themselves. It remains a top priority for the Division to target its market position against the top quartile of the adopted market rather than the mean so that quality personnel can be recruited and retained in support of the Division's strategic goal #3. A compensation/benefits increase of 1% for classified is recommended. Two market adjustments for teachers are included. For teachers with 10 years of experience, market data indicates competitive levels, therefore an anchor point is established at T10. For teachers with 20 years of experience, market data indicates that salaries need to be adjusted upward by more than \$1,000. Following these adjustments an 1.95% overall average increase, inclusive of step is included in the funding request.

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

Changes in FY 2010/2011

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

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

Initiatives/Reductions for 2011-2012 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|---|-------------|-------|
| ESOL | \$63,265 | 1.00 |
| Growth due to Enrollment - (27.84 FTE Teacher, -1.00 FTE OA and 2.00 FT | \$1,732,734 | 26.84 |
| Increase Emergency Staffing by 4.00 FTE - One Time Funding Removed | (\$256,044) | -4.00 |
| Response to Intervention Services | \$366,937 | 5.80 |
| Voluntary Early Retirement Incentive Plan (VERIP) Increase | \$196,672 | 0.00 |
| Initiative/Reduction Total | \$2,103,564 | 29.64 |

2100 - K-12 INSTRUCTION-SALARIES

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

Critical Challenges

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

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

2100 - K-12 INSTRUCTION-SALARIES

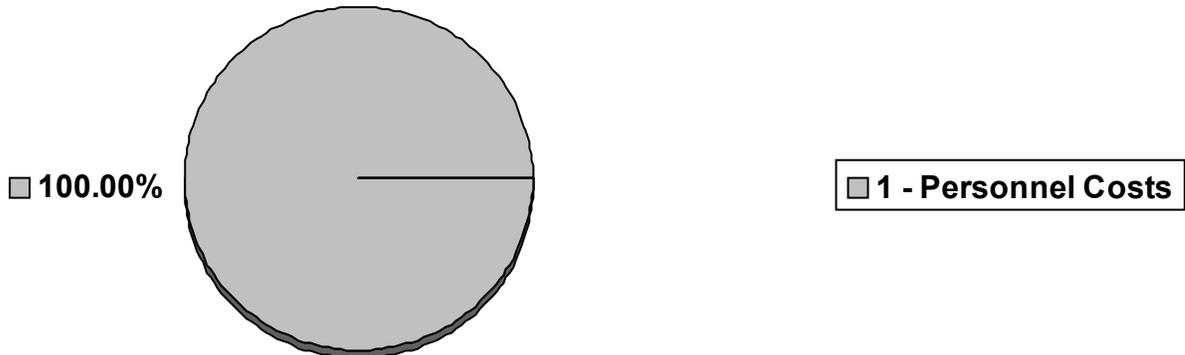
Financial Data

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual** | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase | 12/13 Projected | 12/13 FTE |
|---------------|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-----------------|--------------------|---------------------|--------------------|-----------------|
| Personnel | 69,753,159 | 71,120,143 | 68,889,992 | 68,022,653 | 1,423.13 | 69,243,013 | 1,441.81 | 1,220,360 | 1.79 | 72,432,231 | 1,471.45 |
| Benefits | 26,708,181 | 26,591,530 | 24,860,218 | 23,322,432 | | 24,793,528 | | 1,471,096 | 6.31 | 27,316,062 | |
| Transfers | 0 | 0 | 0 | 770,869 | | 0 | | -770,869 | -100.00 | 0 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 2,359,608 | 33.64 | 2,359,608 | | 1,549,156 | 22.43 |
| Reductions | 0 | 0 | 0 | 0 | | -256,044 | -4.00 | -256,044 | | 0 | |
| Totals | 96,461,340 | 97,711,673 | 93,750,211 | 92,115,954 | 1,423.13 | 96,140,105 | 1,471.45 | 4,024,151 | 4.37 | 101,297,449 | 1,493.88 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|----------------|---------------------|---------------------|---------------------|
| Salaries-Other Management | 6.00 | \$487,590 | \$127,497 | \$615,087 |
| Salaries-Teacher | 1040.07 | \$54,756,449 | \$17,414,027 | \$72,170,476 |
| Salaries-Librarian | 13.00 | \$806,176 | \$257,577 | \$1,063,753 |
| Salaries-Counselor | 36.50 | \$1,953,403 | \$646,406 | \$2,599,809 |
| Salaries-Principal | 25.00 | \$2,371,068 | \$657,041 | \$3,028,109 |
| Salaries-Asst. Principal | 22.67 | \$1,810,150 | \$508,440 | \$2,318,590 |
| Salaries-Nurse | 21.28 | \$674,144 | \$189,842 | \$863,986 |
| Salaries-Social Worker | 1.80 | \$72,686 | \$25,642 | \$98,328 |
| Salaries-Teacher Aide | 226.14 | \$3,772,903 | \$1,528,796 | \$5,301,699 |
| Salaries-Office Clerical | 78.99 | \$2,570,770 | \$1,009,348 | \$3,580,118 |
| Other Wages/Benefits | 0.00 | \$1,365,862 | \$3,134,288 | \$4,500,150 |
| Totals | 1471.45 | \$70,641,201 | \$25,498,904 | \$96,140,105 |

Financial Data (Including Initiatives)



| | | |
|----------------------------|---------------------|----------------|
| 1 - Personnel Costs | \$96,140,105 | 100.00% |
| Fund Total | \$96,140,105 | |

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

2102 - C.A.T.E.C

Description

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

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

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

- Career And Technical Programs.

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

Through the strategic planning and school improvement process, CATEC has widened its focus to five main areas that include the following: 1) technical skills training; 2) workplace (soft skills) training; 3) literacy development; 4) entrepreneurship; and 5) innovative technology skills. This targeted focus allows our students to leave CATEC programs with more transferable and portable skills that apply to any career or educational path they choose. We continue to utilize data from external resources to assist in making programmatic choices that provide training for our students in high-wage, high-demand, and sustainable careers.

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

The 1969 agreement creating CATEC stated that local operational expenses should be divided by the two school divisions based on the relation of each division's average daily attendance for grades 9-12 over the past three years. In Fiscal Year 1995-96, the funding formula was altered to also include a component reflecting 50% of the division's funding based upon a three-year average daily attendance at CATEC. The CATEC Board annually applies the funding formula and assesses each school division based on the average daily attendance for three years and the percentage of students attending from Albemarle County.

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

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

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

Critical Challenges

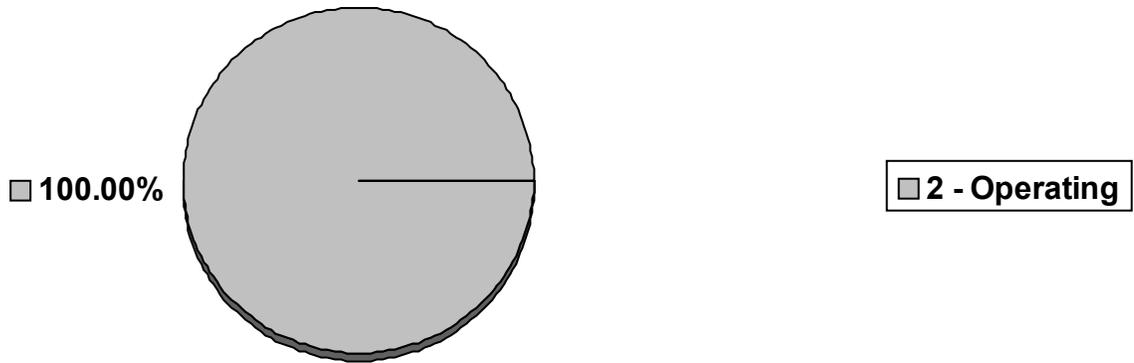
The critical challenges of CATEC include the availability of program options for students that meet the needs for our students as they prepare themselves for both college and work. Expanding our programmatic offerings to include new courses in Green Energy Technology, Green Energy Design, and Geospatial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

2102 - C.A.T.E.C

Financial Data

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

Financial Data (Including Initiatives)



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

2103 - SUMMER SCHOOL

Description

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

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

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

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

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

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

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

Critical Challenges

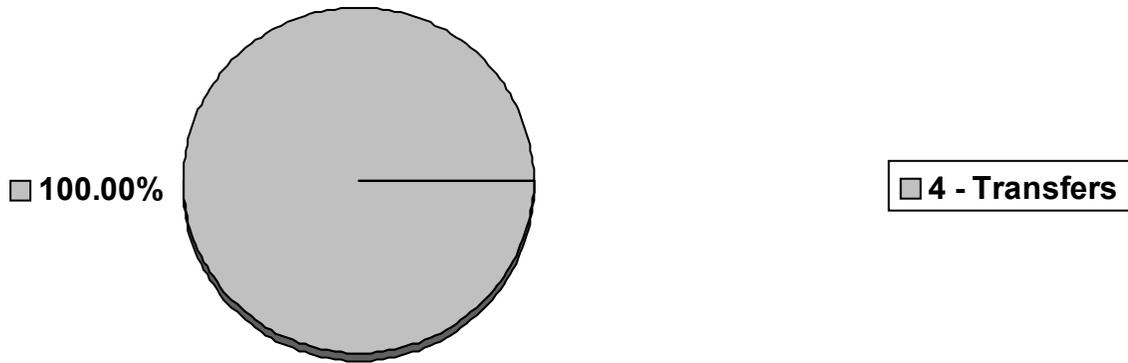
As the NCLB is implemented, the achievement targets for adequate yearly progress for every student continue to increase. As the bar becomes higher, more students will require additional levels of remediation, including summer programs. The school division must continue to implement a program with demonstrated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

2103 - SUMMER SCHOOL

Financial Data

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

Financial Data (Including Initiatives)



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

2111 - INSTRUCTIONAL SUPPORT

Description

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

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

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

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

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

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

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

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

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

Critical Challenges

Increasing the Division's capacity to know, understand and utilize the Framework for Quality Learning as the Division's curriculum, assessment, and instructional model in all classrooms is a primary priority. Work on the Framework for Quality Learning continues through a reorganized delivery approach that relies on an instructional coaching model and vertical teams. Implementing the Division's new grading and reporting tool, Grade Speed, and 8-period schedule has created challenges that have delayed attention and work away from the work on standards-based grading. Standards based learning will support Strategic Goal #2 - Eliminate the Achievement Gap. Budget reductions from this fund will cause the amount of financial support provided to schools for programs such as fine arts, DI, AVID and CAI to be scaled back or eliminated. The 2010-2011 budget will also eliminated an OA position that provides direct support for the directors and other staff in this department.

2111 - INSTRUCTIONAL SUPPORT

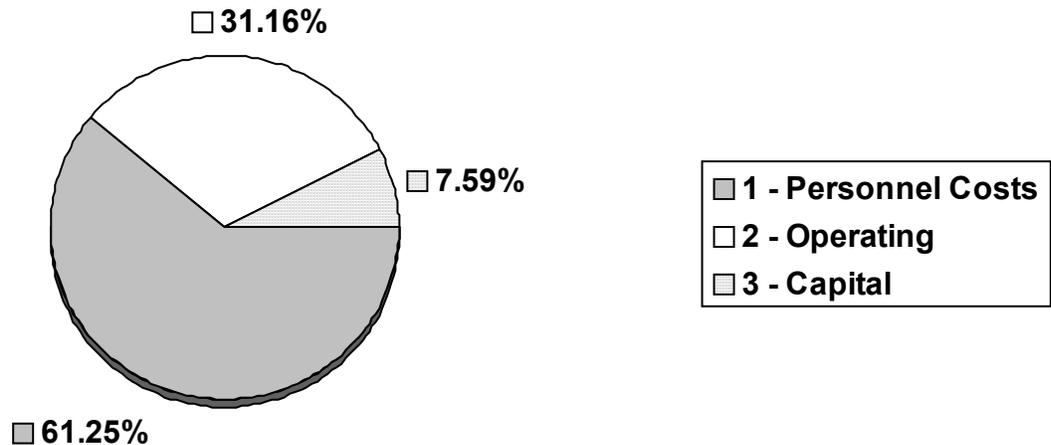
Financial Data

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual** | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase | 12/13 Projected | 12/13 FTE |
|---------------|------------------|------------------|-------------------|------------------|--------------|------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 1,267,557 | 1,137,703 | 914,067 | 1,245,787 | 11.00 | 1,095,007 | 11.50 | -150,780 | -12.10 | 1,115,015 | 11.50 |
| Benefits | 334,148 | 280,318 | 259,760 | 249,645 | | 260,652 | | 11,007 | 4.41 | 280,334 | |
| Operating | 810,910 | 887,649 | 600,746 | 620,078 | | 689,729 | | 69,651 | 11.23 | 689,729 | |
| Capital | 20,186 | 46,400 | 99,933 | 23,123 | | 168,091 | | 144,968 | 626.94 | 168,091 | |
| Transfers | 0 | 4,778 | 0 | 0 | | 0 | | 0 | 0.00 | 0 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 0 | | 0 | | 24,604 | |
| Totals | 2,432,801 | 2,356,848 | 1,874,506 | 2,138,633 | 11.00 | 2,213,479 | 11.50 | 74,846 | 3.50 | 2,277,773 | 11.50 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|--------------|--------------------|------------------|--------------------|
| Salaries-Other Management | 7.50 | \$613,740 | \$176,242 | \$789,982 |
| Salaries-Office Clerical | 4.00 | \$146,495 | \$58,799 | \$205,294 |
| Other Wages/Benefits | 0.00 | \$334,772 | \$25,611 | \$360,383 |
| Totals | 11.50 | \$1,095,007 | \$260,652 | \$1,355,659 |

Financial Data (Including Initiatives)



| | | |
|---------------------|--------------------|--------|
| 1 - Personnel Costs | \$1,355,659 | 61.25% |
| 2 - Operating | \$689,729 | 31.16% |
| 3 - Capital | \$168,091 | 7.59% |
| Fund Total | \$2,213,479 | |

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

2112 - STUDENT SERVICES

Description

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

Special Education programs and services are available to students with a disability, as defined by state and federal law, and are provided to children with disabilities whose second birthday falls on or before September 30 of a school year through the age of 21.

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

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

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

Major initiatives in the Department of Student Services include:

- implementing a Response To Intervention framework as part of an early intervention initiative;
- implementing the School Based Intervention Team (SBIT) initiative with regular education leadership;
- implementing the Virginia State Performance Plan, including data collection, management and reporting.

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

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

Initiatives/Reductions for 2011-2012 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|--|------------|------|
| Adapted PE Grant | \$4,146 | 0.00 |
| Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Distu | (\$22,882) | 0.00 |
| Initiative/Reduction Total | (\$18,736) | 0.00 |

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

Critical Challenges

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

2112 - STUDENT SERVICES

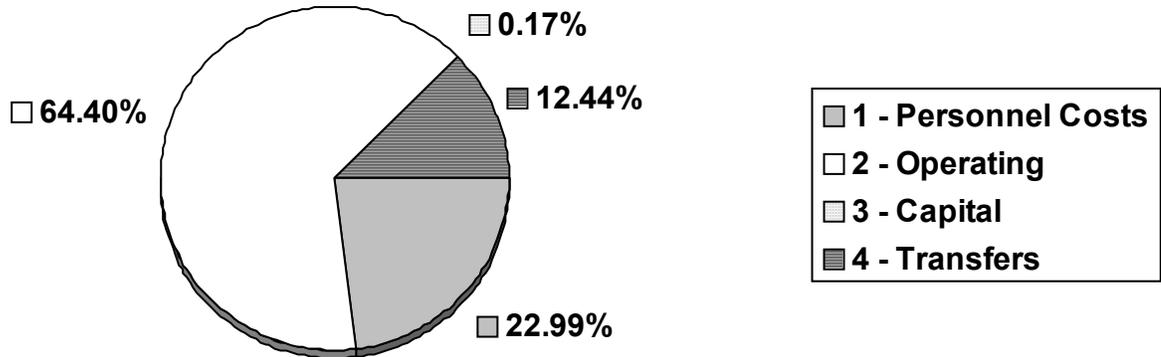
Financial Data

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual** | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase | 12/13 Projected | 12/13 FTE |
|---------------|------------------|------------------|-------------------|------------------|--------------|------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 1,316,512 | 1,389,271 | 1,223,599 | 1,212,697 | 17.40 | 1,200,291 | 17.50 | -12,406 | -1.02 | 1,226,661 | 17.50 |
| Benefits | 371,284 | 383,712 | 325,476 | 301,752 | | 320,577 | | 18,825 | 6.24 | 345,232 | |
| Operating | 3,933,957 | 4,092,633 | 3,956,646 | 4,001,764 | | 4,278,764 | | 277,000 | 6.92 | 4,260,028 | |
| Capital | 17,933 | 23,200 | 23,256 | 11,200 | | 11,200 | | 0 | 0.00 | 11,200 | |
| Transfers | 1,071,499 | 1,100,000 | 1,855,398 | 1,100,000 | | 823,000 | | -277,000 | -25.18 | 823,000 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 4,146 | | 4,146 | | 110,498 | |
| Reductions | 0 | 0 | 0 | 0 | | -22,882 | | -22,882 | | 0 | |
| Totals | 6,711,185 | 6,988,816 | 7,384,375 | 6,627,413 | 17.40 | 6,615,096 | 17.50 | -12,317 | -0.19 | 6,776,619 | 17.50 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|--------------|--------------------|------------------|--------------------|
| Salaries-Other Management | 3.50 | \$274,919 | \$80,977 | \$355,896 |
| Salaries-Teacher | 0.00 | \$16,000 | \$1,224 | \$17,224 |
| Salaries-Psychologist | 10.00 | \$573,771 | \$161,670 | \$735,441 |
| Salaries-Social Worker | 3.00 | \$109,383 | \$44,001 | \$153,384 |
| Salaries-Office Clerical | 1.00 | \$37,344 | \$14,566 | \$51,910 |
| Other Wages/Benefits | 0.00 | \$188,874 | \$18,139 | \$207,013 |
| Totals | 17.50 | \$1,200,291 | \$320,577 | \$1,520,868 |

Financial Data (Including Initiatives)



| | | |
|---------------------|--------------------|--------|
| 1 - Personnel Costs | \$1,520,868 | 22.99% |
| 2 - Operating | \$4,260,028 | 64.40% |
| 3 - Capital | \$11,200 | 0.17% |
| 4 - Transfers | \$823,000 | 12.44% |
| Fund Total | \$6,615,096 | |

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

2113 - FEDERAL PROGRAMS

Description

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

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

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

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

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

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

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

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

Critical Challenges

Matching funds must be available to procure many external grants. Title I and ESOL services are coordinated by this department. Students served in both programs present challenges that demand a high level of support from staff in order to meet academic performance criteria established at the national, state, and local levels.

2113 - FEDERAL PROGRAMS

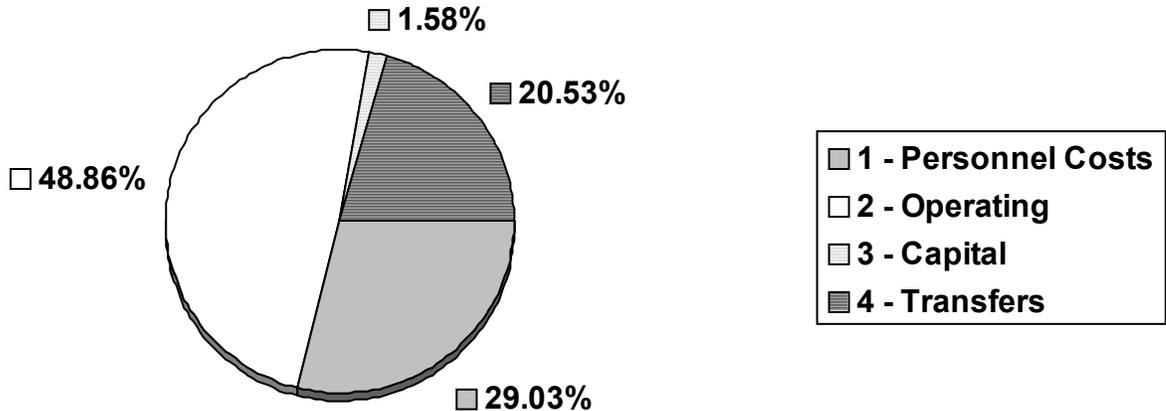
Financial Data

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual** | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase | 12/13 Projected | 12/13 FTE |
|---------------|------------------|------------------|-------------------|------------------|--------------|------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 472,922 | 513,186 | 465,863 | 380,173 | 4.73 | 372,068 | 4.73 | -8,105 | -2.13 | 379,922 | 4.73 |
| Benefits | 142,224 | 147,805 | 128,121 | 92,852 | | 99,980 | | 7,128 | 7.68 | 107,769 | |
| Operating | 123,516 | 813,845 | 115,869 | 794,597 | | 794,597 | | 0 | 0.00 | 794,597 | |
| Capital | 24,780 | 26,676 | 9,300 | 25,776 | | 25,776 | | 0 | 0.00 | 25,776 | |
| Transfers | 332,313 | 333,873 | 333,873 | 333,873 | | 333,873 | | 0 | 0.00 | 333,873 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 0 | | 0 | | 24,916 | |
| Totals | 1,095,755 | 1,835,385 | 1,053,026 | 1,627,271 | 4.73 | 1,626,294 | 4.73 | -977 | -0.06 | 1,666,853 | 4.73 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|-------------|------------------|-----------------|------------------|
| Salaries-Other Management | 2.00 | \$147,763 | \$44,406 | \$192,169 |
| Salaries-Teacher | 2.00 | \$115,045 | \$37,567 | \$152,612 |
| Salaries-Office Clerical | 0.73 | \$34,447 | \$12,285 | \$46,732 |
| Other Wages/Benefits | 0.00 | \$74,813 | \$5,722 | \$80,535 |
| Totals | 4.73 | \$372,068 | \$99,980 | \$472,048 |

Financial Data (Including Initiatives)



| | | |
|---------------------|--------------------|--------|
| 1 - Personnel Costs | \$472,048 | 29.03% |
| 2 - Operating | \$794,597 | 48.86% |
| 3 - Capital | \$25,776 | 1.58% |
| 4 - Transfers | \$333,873 | 20.53% |
| Fund Total | \$1,626,294 | |

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

2114 - MEDIA SERVICES

Description

Educators must ensure students have access to contemporary resources.

The mission of the Media Services Fund is to provide teaching staff with necessary learning resources and tools that support implementation of curriculum frameworks as well as planning, instructional delivery and assessment systems that promote student learning and close the achievement gap. Central staff work with principals and teacher leaders to refine efficient systems that develop, allocate, and align these learning resources.

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

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

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

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

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

Initiatives/Reductions for 2011- 2012 Budget Cycle

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

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

Critical Challenges

Teachers and students must have access to resources that support literacy across content areas and 21st Century Learning, including information and digital literacy knowledge and skills. The shift from videocassette instructional technology to web-streamed video, digital textbooks, interactive whiteboards and educational networking requires the Division to have the resources to make these tools available to teachers and students and provide professional development for staff. This department's critical challenge is to provide the most efficient, engaging and up-to-date learning resources that support the transition to new technologies that promote critical inquiry and information literacy for both students and educators. An additional challenge will be to continue to support online resources as well as professional journals/development materials while keeping updated and current equipment in libraries.

2114 - MEDIA SERVICES

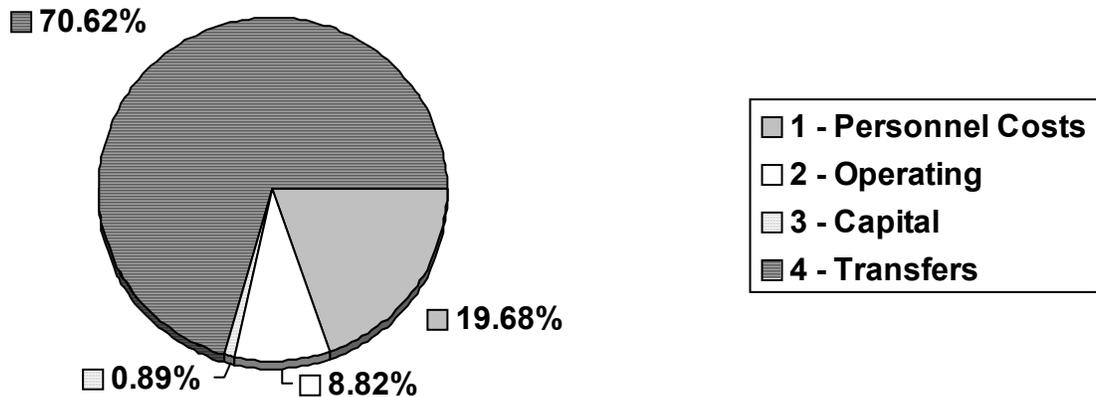
Financial Data

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase | 12/13 Projected | 12/13 FTE |
|---------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 118,096 | 119,466 | 119,413 | 100,856 | 3.13 | 101,849 | 3.13 | 993 | 0.98 | 104,536 | 3.13 |
| Benefits | 41,825 | 43,754 | 42,366 | 37,044 | | 37,462 | | 418 | 1.13 | 39,353 | |
| Operating | 37,256 | 68,312 | 41,762 | 379,771 | | 379,771 | | 0 | 0.00 | 62,432 | |
| Capital | 30,428 | 7,000 | 15,437 | 6,300 | | 6,300 | | 0 | 0.00 | 6,300 | |
| Transfers | 1,300,950 | 1,000,000 | 1,000,000 | 500,000 | | 500,000 | | 0 | 0.00 | 500,000 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 0 | | 0 | | 11,536 | |
| Reductions | 0 | 0 | 0 | 0 | | -317,339 | | -317,339 | | 0 | |
| Totals | 1,528,555 | 1,238,532 | 1,218,978 | 1,023,971 | 3.13 | 708,043 | 3.13 | -315,928 | -30.85 | 724,157 | 3.13 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|--------------------------|-------------|------------------|-----------------|------------------|
| Salaries-Other Technical | 1.38 | \$37,993 | \$13,892 | \$51,885 |
| Salaries-Office Clerical | 1.75 | \$62,276 | \$22,589 | \$84,865 |
| Other Wages/Benefits | 0.00 | \$1,580 | \$981 | \$2,561 |
| Totals | 3.13 | \$101,849 | \$37,462 | \$139,311 |

Financial Data (Including Initiatives)



| | | |
|---------------------|------------------|--------|
| 1 - Personnel Costs | \$139,311 | 19.68% |
| 2 - Operating | \$62,432 | 8.82% |
| 3 - Capital | \$6,300 | 0.89% |
| 4 - Transfers | \$500,000 | 70.62% |
| Fund Total | \$708,043 | |

2115 - COMPUTER TECHNOLOGY

Description

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

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

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

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

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

The Department of Accountability, Research, and Technology has supported the following initiatives: providing increased support for SOL testing, replacing a large percentage of administrative computers, upgrading the central Data Center, implementation and support of an instructional management system (SchoolNet) and new Student Information System (SIS), adding an additional server to increase web storage capacity (SchoolCenter), replacing critical administrative and instructional servers, enhancing audio-visual systems and support (Model Classrooms), supporting Division-wide conferences, supporting innovative seed projects, and improving network reliability across the Division by adding additional switches, wireless access points, and backup battery capacity.

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

Initiatives/Reductions for 2011- 2012 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|--|---------------|-------|
| Removal of One-Time Funding of 3.00 FTE Technology Positions | (\$166,035) | -3.00 |
| Technology - One Time Funding Removed | (\$1,000,000) | 0.00 |
| Initiative/Reduction Total | (\$1,166,035) | -3.00 |

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

Critical Challenges

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

2115 - COMPUTER TECHNOLOGY

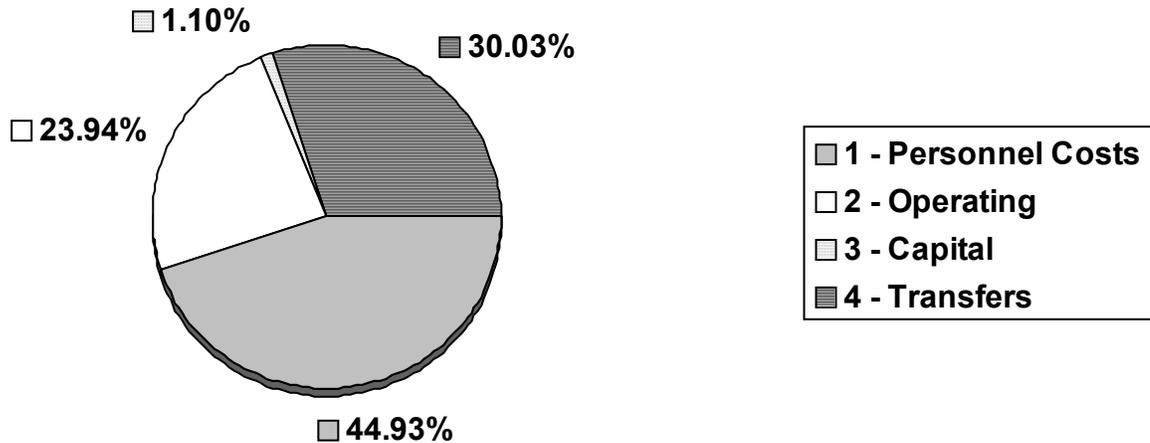
Financial Data

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase | 12/13 Projected | 12/13 FTE |
|---------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 1,110,257 | 1,174,259 | 1,097,062 | 1,243,531 | 24.00 | 1,243,644 | 24.00 | 113 | 0.01 | 1,154,256 | 21.00 |
| Benefits | 382,972 | 420,728 | 359,634 | 402,362 | | 418,632 | | 16,270 | 4.04 | 398,067 | |
| Operating | 774,753 | 827,457 | 1,143,616 | 802,263 | | 797,390 | | -4,873 | -0.61 | 797,390 | |
| Capital | 333,672 | 26,750 | 207,227 | 26,750 | | 36,750 | | 10,000 | 37.38 | 36,750 | |
| Transfers | 1,000,000 | 1,000,000 | 1,000,000 | 2,000,000 | | 2,000,000 | | 0 | 0.00 | 1,000,000 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 0 | | 0 | | 37,224 | |
| Reductions | 0 | 0 | 0 | 0 | | -1,166,035 | -3.00 | -1,166,035 | | 0 | |
| Totals | 3,601,654 | 3,449,194 | 3,807,538 | 4,474,906 | 24.00 | 3,330,381 | 21.00 | -1,144,525 | -25.58 | 3,423,687 | 21.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|--------------------------|--------------|--------------------|------------------|--------------------|
| Salaries-Other Technical | 21.00 | \$1,107,116 | \$370,528 | \$1,477,644 |
| Other Wages/Benefits | 0.00 | \$17,275 | \$1,322 | \$18,597 |
| Totals | 21.00 | \$1,124,391 | \$371,850 | \$1,496,241 |

Financial Data (Including Initiatives)



| | | |
|---------------------|--------------------|--------|
| 1 - Personnel Costs | \$1,496,241 | 44.93% |
| 2 - Operating | \$797,390 | 23.94% |
| 3 - Capital | \$36,750 | 1.10% |
| 4 - Transfers | \$1,000,000 | 30.03% |
| Fund Total | \$3,330,381 | |

2116 - VOCATIONAL EDUCATION

Description

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

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

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

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

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

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

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

Critical Challenges

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

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

2116 - VOCATIONAL EDUCATION

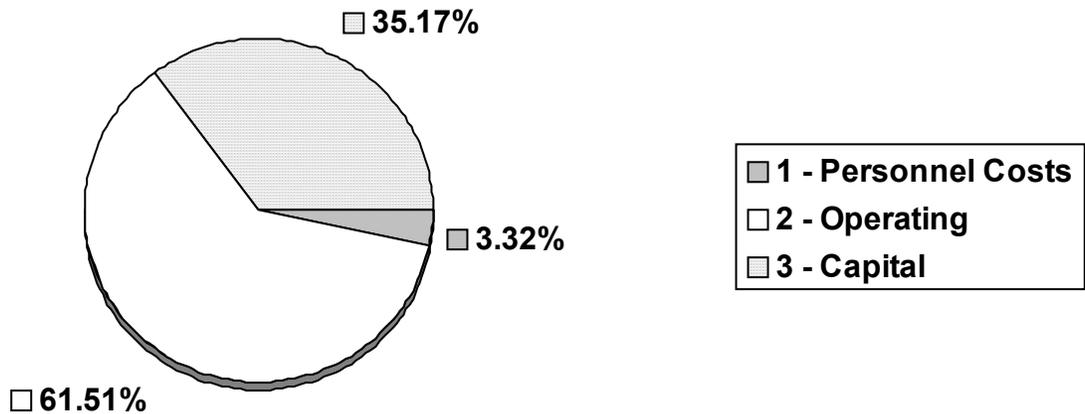
Financial Data

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

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------|-------------|----------------|--------------|----------------|
| Other Wages/Benefits | 0.00 | \$1,500 | \$114 | \$1,614 |
| Totals | 0.00 | \$1,500 | \$114 | \$1,614 |

Financial Data (Including Initiatives)



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

**This fund transferred \$19,675 in spending authority to schools in the FY indicated above.

2117 - PROFESSIONAL DEVELOPMENT

Description

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

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

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

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

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

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

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

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

Critical Challenges

Adequate funds and resources are critical to support teachers and administrators participating in learning opportunities that are rigorous, relevant, and inspired by relationships. These initiatives support Strategic Goal #3 of the Division's strategic plan to recruit, retain and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators, and support schools' systemic efforts to implement their School Improvement Plans. These plans are the core of the Division's strategic work that engages teachers and principals in preparing all learners to succeed and eliminate the achievement gap, Strategic Goal #2. The 2010-2011 budget eliminated the following and created these challenges:

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

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

-The challenge will be to restructure and provide job embedded professional development from within the division and continue to keep abreast of new developments, strategies and trends that are taking place nationally.

2117 - PROFESSIONAL DEVELOPMENT

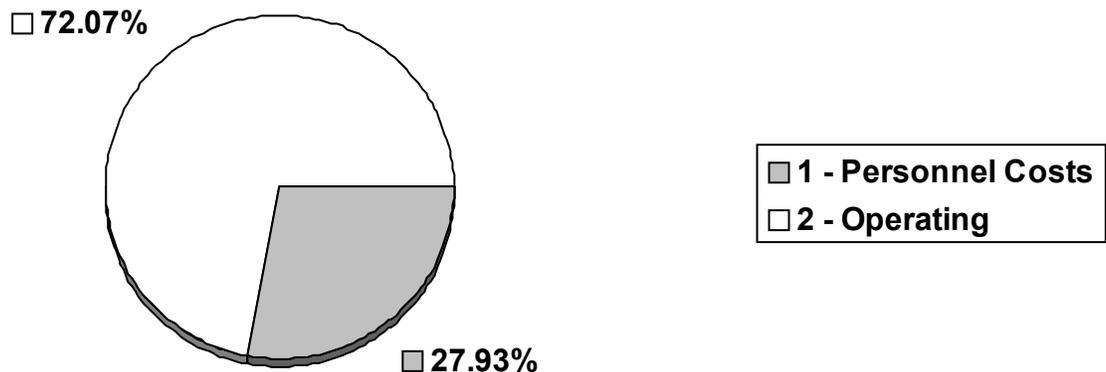
Financial Data

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase | 12/13 Projected | 12/13 FTE |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 372,312 | 110,738 | 136,342 | 77,367 | 1.00 | 77,808 | 1.00 | 441 | 0.57 | 78,959 | 1.00 |
| Benefits | 116,166 | 29,571 | 38,179 | 18,122 | | 18,844 | | 722 | 3.98 | 20,135 | |
| Operating | 318,123 | 316,660 | 264,950 | 249,414 | | 249,414 | | 0 | 0.00 | 249,414 | |
| Capital | 43,667 | 0 | 28 | 0 | | 0 | | 0 | 0.00 | 0 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 0 | | 0 | | 5,761 | |
| Totals | 850,268 | 456,969 | 439,499 | 344,903 | 1.00 | 346,066 | 1.00 | 1,163 | 0.34 | 354,269 | 1.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|--------------------------|-------------|-----------------|-----------------|-----------------|
| Salaries-Office Clerical | 1.00 | \$44,558 | \$16,299 | \$60,857 |
| Other Wages/Benefits | 0.00 | \$33,250 | \$2,545 | \$35,795 |
| Totals | 1.00 | \$77,808 | \$18,844 | \$96,652 |

Financial Data (Including Initiatives)



| | | |
|---------------------|------------------|--------|
| 1 - Personnel Costs | \$96,652 | 27.93% |
| 2 - Operating | \$249,414 | 72.07% |
| Fund Total | \$346,066 | |

2118 - ASSESSMENT & INFORMATION SVCS

Description

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

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

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

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

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

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

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

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|----------------------------|-----------|------|
| Operational Increase 2% | \$7,714 | 0.00 |
| Program Analysis | \$250,000 | 0.00 |
| Initiative/Reduction Total | \$257,714 | 0.00 |

Critical Challenges

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

2118 - ASSESSMENT & INFORMATION SVCS

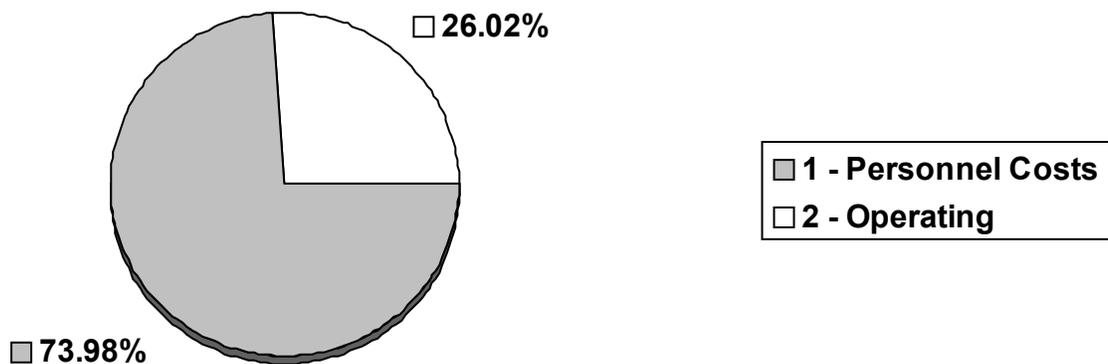
Financial Data

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase | 12/13 Projected | 12/13 FTE |
|---------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 912,980 | 686,587 | 770,403 | 702,438 | 10.00 | 768,199 | 11.00 | 65,761 | 9.36 | 788,133 | 11.00 |
| Benefits | 295,978 | 224,652 | 236,547 | 200,241 | | 231,082 | | 30,841 | 15.40 | 248,770 | |
| Operating | 336,461 | 339,670 | 332,397 | 354,704 | | 351,507 | | -3,197 | -0.90 | 351,507 | |
| Capital | 286,926 | 18,100 | 18,469 | 0 | | 0 | | 0 | 0.00 | 0 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 0 | | 0 | | 257,714 | |
| Totals | 1,832,345 | 1,269,009 | 1,357,816 | 1,257,383 | 10.00 | 1,350,788 | 11.00 | 93,405 | 7.43 | 1,646,124 | 11.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|--------------|------------------|------------------|------------------|
| Salaries-Other Management | 4.00 | \$372,357 | \$103,390 | \$475,747 |
| Salaries-Teacher | 1.00 | \$47,805 | \$16,952 | \$64,757 |
| Salaries-Other Technical | 5.00 | \$283,247 | \$93,905 | \$377,152 |
| Salaries-Office Clerical | 1.00 | \$36,465 | \$14,668 | \$51,133 |
| Other Wages/Benefits | 0.00 | \$28,325 | \$2,167 | \$30,492 |
| Totals | 11.00 | \$768,199 | \$231,082 | \$999,281 |

Financial Data (Including Initiatives)



| | | |
|---------------------|--------------------|--------|
| 1 - Personnel Costs | \$999,281 | 73.98% |
| 2 - Operating | \$351,507 | 26.02% |
| Fund Total | \$1,350,788 | |

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2011-12 5 8 CDHED SCHOOL-BASED ALLOCATION**

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

BASE COMPONENT

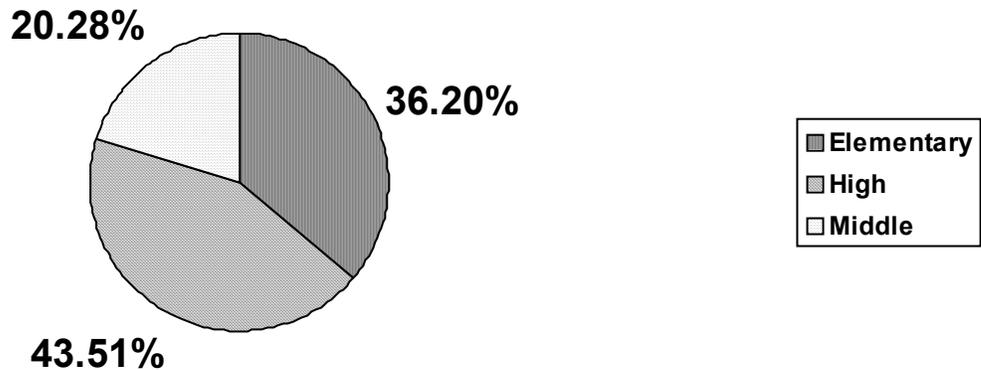
| | | | | | |
|---------|----------|---------|----------|-----------|----------|
| 0-200 | \$28,366 | 401-450 | \$35,921 | 651-700 | \$42,874 |
| 201-250 | \$29,664 | 451-500 | \$36,848 | 701-800 | \$46,582 |
| 251-300 | \$31,518 | 501-550 | \$37,775 | 801-1000 | \$58,633 |
| 301-350 | \$33,140 | 551-600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

* Athletic Budgets are a separate allocation

ADOPTED SCHOOL ALLOCATIONS

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

School Allocation Breakout



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

2410 - EXECUTIVE SERVICES

Description

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

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

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

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

Past initiatives for the Executive Services Department have focused on increased professional development and increased national participation for Board members in professional organizations requiring the payment of dues. At the Board's direction and as recommended by the Resource Utilization Study, the Division has embarked on major initiatives to improve communication with staff, parents and community members. The Board implemented the use of ElectronicSchoolBoard application to reduce time and production expenses associated with Board meetings. The deputy clerk position for the Board has been eliminated. The Board also employs an hourly legislative liaison to support their legislative agenda on behalf of Albemarle County Public Schools.

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

Critical Challenges

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

Executive Services staff provide essential services related to discipline hearings, communications, School Board functions, and the work of the division through the Superintendent. With a decrease in revenues, staff will be challenged to balance the priorities of work that needs to be done in order to meet the division's vision, mission, and goals as well as to maintain focus on innovation and strategic and operational efficiency and effectiveness.

2410 - EXECUTIVE SERVICES

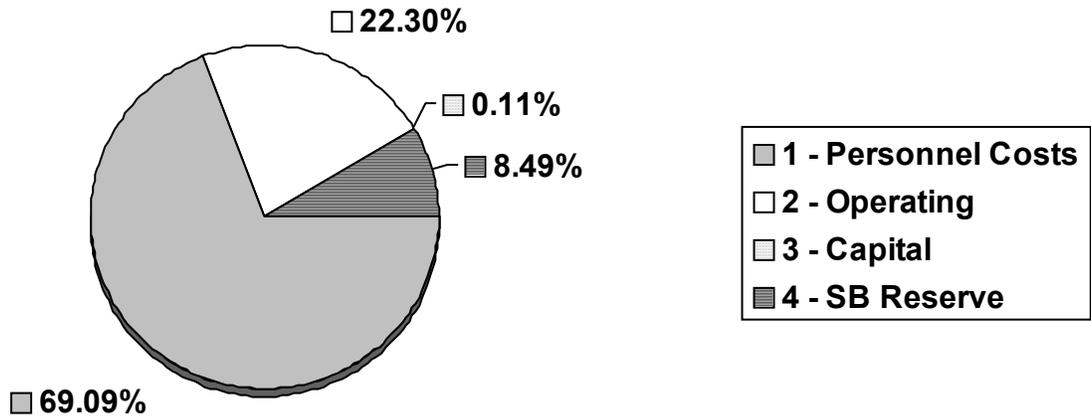
Financial Data

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase | 12/13 Projected | 12/13 FTE |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 407,959 | 524,864 | 422,760 | 471,839 | 11.00 | 476,163 | 11.00 | 4,324 | 0.92 | 484,994 | 11.00 |
| Benefits | 131,383 | 165,022 | 120,675 | 134,982 | | 134,105 | | -877 | -0.65 | 143,785 | |
| Operating | 132,719 | 194,806 | 180,635 | 181,059 | | 196,969 | | 15,910 | 8.79 | 196,969 | |
| Capital | 8,566 | 4,000 | 6,463 | 3,500 | | 1,000 | | -2,500 | -71.43 | 1,000 | |
| SB Reserve | 0 | 128,549 | 0 | 75,000 | | 75,000 | | 0 | 0.00 | 75,000 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 0 | | 0 | | 7,675 | |
| Totals | 680,627 | 1,017,241 | 730,533 | 866,380 | 11.00 | 883,237 | 11.00 | 16,857 | 1.95 | 909,423 | 11.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|--------------------------|--------------|------------------|------------------|------------------|
| Salaries-Board Member | 7.00 | \$43,184 | \$32,046 | \$75,230 |
| Salaries-Superintendent | 1.00 | \$180,642 | \$38,550 | \$219,192 |
| Salaries-Other Technical | 1.00 | \$64,994 | \$20,414 | \$85,408 |
| Salaries-Office Clerical | 2.00 | \$87,146 | \$31,921 | \$119,067 |
| Other Wages/Benefits | 0.00 | \$100,197 | \$11,174 | \$111,371 |
| Totals | 11.00 | \$476,163 | \$134,105 | \$610,268 |

Financial Data (Including Initiatives)



| | | |
|---------------------|------------------|--------|
| 1 - Personnel Costs | \$610,268 | 69.09% |
| 2 - Operating | \$196,969 | 22.30% |
| 3 - Capital | \$1,000 | 0.11% |
| 4 - SB Reserve | \$75,000 | 8.49% |
| Fund Total | \$883,237 | |

2411 - COMMUNITY ENGAGEMENT

Description

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

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

- Community education,
- Equity and diversity,
- Driver education and open doors,
- Hispanic/Latino community relations; and,
- School and community relations.

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

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

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

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

Critical Challenges

Operational reductions eliminated advertising services, staff and curriculum development support and discrepancy funds for school based initiatives. This will significantly impact the use of consultants, speakers and our ability to compensate staff for services outside of their responsibilities. This will significantly reduce support to community based initiatives/partnerships with low income and minority families. The department will pursue alternative resources to maintain and improve the quality of services.

2411 - COMMUNITY ENGAGEMENT

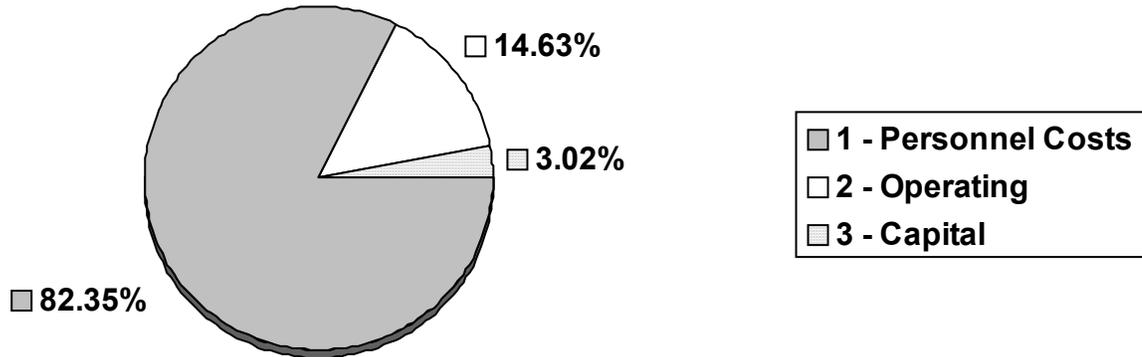
Financial Data

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase | 12/13 Projected | 12/13 FTE |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 380,810 | 219,471 | 266,525 | 250,666 | 3.00 | 252,831 | 3.00 | 2,165 | 0.86 | 259,594 | 3.00 |
| Benefits | 111,287 | 62,149 | 74,903 | 66,268 | | 71,681 | | 5,413 | 8.17 | 77,713 | |
| Operating | 133,932 | 78,661 | 33,678 | 57,425 | | 57,661 | | 236 | 0.41 | 57,661 | |
| Capital | 0 | 11,792 | 19,177 | 11,792 | | 11,900 | | 108 | 0.92 | 11,900 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 0 | | 0 | | 1,454 | |
| Totals | 626,029 | 372,073 | 394,284 | 386,151 | 3.00 | 394,073 | 3.00 | 7,922 | 2.05 | 408,322 | 3.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|-------------|------------------|-----------------|------------------|
| Salaries-Other Management | 3.00 | \$250,831 | \$71,248 | \$322,079 |
| Other Wages/Benefits | 0.00 | \$2,000 | \$433 | \$2,433 |
| Totals | 3.00 | \$252,831 | \$71,681 | \$324,512 |

Financial Data (Including Initiatives)



| | | |
|---------------------|------------------|--------|
| 1 - Personnel Costs | \$324,512 | 82.35% |
| 2 - Operating | \$57,661 | 14.63% |
| 3 - Capital | \$11,900 | 3.02% |
| Fund Total | \$394,073 | |

2412 - DIV. INSTRUC/EDU SUPPORT

Description

Resources available in this area provide for planning, coordinating, and integrating the development, operation, and assessment of the school system's curriculum in support of the Division's strategic plan.

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

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

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

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

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

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

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

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|----------------------------|--------|------|
| Operational Increase 2% | \$40 | 0.00 |
| Initiative/Reduction Total | \$40 | 0.00 |

Critical Challenges

The primary critical challenge of the Office of the Assistant Superintendent for Student Learning is ensuring that all students have access to the highest quality teaching and learning, as well as the support structures necessary to achieve at the highest level. As such, the office is responsible for coordinating and aligning resources across the Division to support consistent implementation of the Division's Framework for Quality Learning, Strategic Goal #1, Priority 1.1. The 2010-2011 budget initiatives to increase class size and implement an 8-period schedule create issues concerning the number of students teachers instruct. A goal for secondary schools is to insure no teacher in the division is responsible for teaching more than 150 students per year and to try and maintain average class sizes of 25 students or less. The new 8-period schedule along with the new SIS has created challenges with building the best possible schedules for our high schools.

2412 - DIV. INSTRUC/EDU SUPPORT

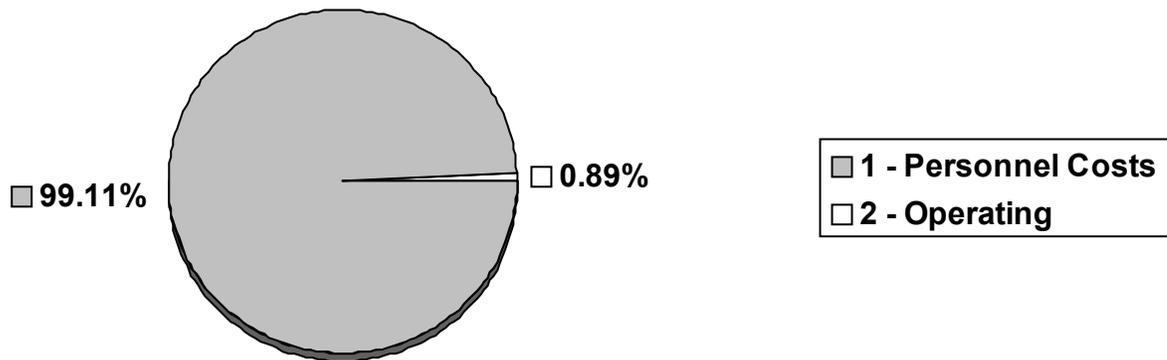
Financial Data

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase | 12/13 Projected | 12/13 FTE |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 163,785 | 167,214 | 130,907 | 175,291 | 2.00 | 177,044 | 2.00 | 1,753 | 1.00 | 181,824 | 2.00 |
| Benefits | 49,062 | 51,693 | 33,697 | 44,655 | | 48,526 | | 3,871 | 8.67 | 52,673 | |
| Operating | 361 | 11,051 | 8,297 | 2,020 | | 2,020 | | 0 | 0.00 | 2,020 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 0 | | 0 | | 40 | |
| Totals | 213,208 | 229,958 | 172,901 | 221,966 | 2.00 | 227,590 | 2.00 | 5,624 | 2.53 | 236,557 | 2.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|-------------|------------------|-----------------|------------------|
| Salaries-Deputy/Assistant | 1.00 | \$126,171 | \$30,956 | \$157,127 |
| Salaries-Office Clerical | 1.00 | \$50,873 | \$17,570 | \$68,443 |
| Totals | 2.00 | \$177,044 | \$48,526 | \$225,570 |

Financial Data (Including Initiatives)



| | | |
|---------------------|------------------|--------|
| 1 - Personnel Costs | \$225,570 | 99.11% |
| 2 - Operating | \$2,020 | 0.89% |
| Fund Total | \$227,590 | |

2420 - HUMAN RESOURCES

Description

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

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

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

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

Over the past two years, the Human Resources Department has focused on recruitment and retention, particularly efforts on diversity initiatives in support of the Division's strategic goal #3. In our continuing efforts to increase efficiencies within our the Division, we further enhanced the substitute employee system, increased transparency regarding the ALCP process and partnered with Fiscal Services to integrate ALCP into the Fiscal Services database. We continue to provide support to the Access Albemarle project to ensure that efficient and effective business systems are integrated and deployed for the scheduled implementation in 2011. The HR Department has provided tools and training to ensure FLSA compliance with timekeeping systems. HR promoted employee health and wellness by offering Health Risk Assessments, numerous composite screenings and implementing the Medically Supervised Weight Loss Program.

The Human Resources Department minimized traditional recruitment methods that have not been producing desired results and focused efforts on building relationships with specific universities and the Kids First Fairs, which resulted in more efficient use of staff time and better results. We conducted an internal departmental self-study to identify best practices and opportunities for improvement.

Initiatives/Reductions for 2011-2012 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|----------------------------|----------|------|
| Human Resources Manager | \$99,390 | 1.00 |
| Initiative/Reduction Total | \$99,390 | 1.00 |

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

Critical Challenges

The recruitment, retention, and development of a diverse cadre of the highest quality teaching personnel, staff and administrators continues to be a top priority for the Human Resources Department. Achieving and maintaining market competitiveness is essential to the division's success in attracting and retaining talented people. We will continue to annually survey the competitive market to assess Albemarle County's positioning relative to market and to evaluate our adopted strategies.

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

2420 - HUMAN RESOURCES

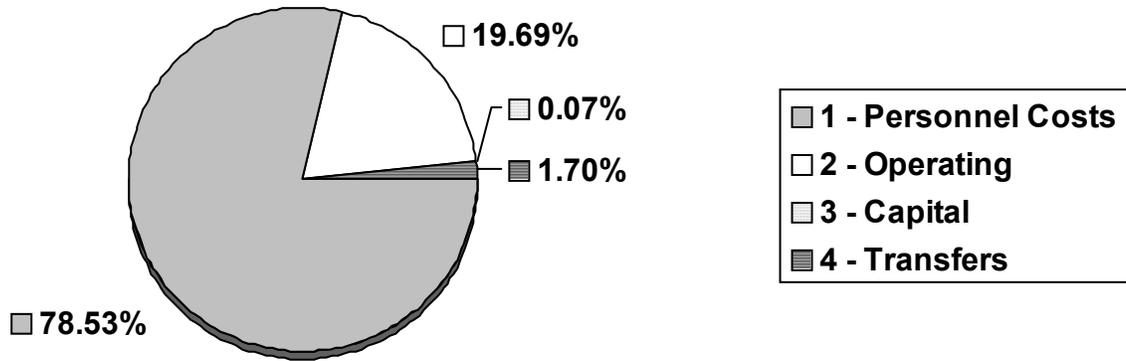
Financial Data

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase | 12/13 Projected | 12/13 FTE |
|---------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 1,175,940 | 1,135,732 | 1,160,792 | 1,107,851 | 19.05 | 1,104,316 | 19.05 | -3,535 | -0.32 | 1,205,119 | 20.05 |
| Benefits | 433,702 | 440,796 | 433,273 | 400,287 | | 419,415 | | 19,128 | 4.78 | 472,116 | |
| Operating | 410,145 | 477,231 | 345,709 | 409,291 | | 407,035 | | -2,256 | -0.55 | 407,035 | |
| Capital | 7,668 | 1,500 | 180 | 1,500 | | 1,500 | | 0 | 0.00 | 1,500 | |
| Transfers | 17,075 | 17,075 | 0 | 40,925 | | 35,107 | | -5,818 | -14.22 | 35,107 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 99,390 | 1.00 | 99,390 | | 11,093 | |
| Totals | 2,044,530 | 2,072,334 | 1,939,955 | 1,959,854 | 19.05 | 2,066,763 | 20.05 | 106,909 | 5.45 | 2,131,970 | 20.05 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|--------------|--------------------|------------------|--------------------|
| Salaries-Other Management | 6.80 | \$593,542 | \$168,433 | \$761,975 |
| Salaries-Office Clerical | 13.25 | \$552,085 | \$203,171 | \$755,256 |
| Other Wages/Benefits | 0.00 | \$34,900 | \$70,990 | \$105,890 |
| Totals | 20.05 | \$1,180,527 | \$442,594 | \$1,623,121 |

Financial Data (Including Initiatives)



| | | |
|---------------------|--------------------|--------|
| 1 - Personnel Costs | \$1,623,121 | 78.53% |
| 2 - Operating | \$407,035 | 19.69% |
| 3 - Capital | \$1,500 | 0.07% |
| 4 - Transfers | \$35,107 | 1.70% |
| Fund Total | \$2,066,763 | |

2430 - DIV SUPPORT/PLANNING SERV

Description

In order to ensure sufficient resources are available to support high quality teaching and learning throughout the Division, it is imperative that support departments operate as efficiently and effectively as possible, enhancing opportunities for high quality teaching and learning.

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

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

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

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

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

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

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

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

Critical Challenges

Support departments must continue to benchmark their performance and expenditures against national quality criteria so that the highest quality support can be provided in the most efficient manner. There is a need to integrate strategic planning, key performance indicators, and long-range planning processes in order to ensure strategic actions are producing desired results in accomplishing Division goals.

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

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

2430 - DIV SUPPORT/PLANNING SERV

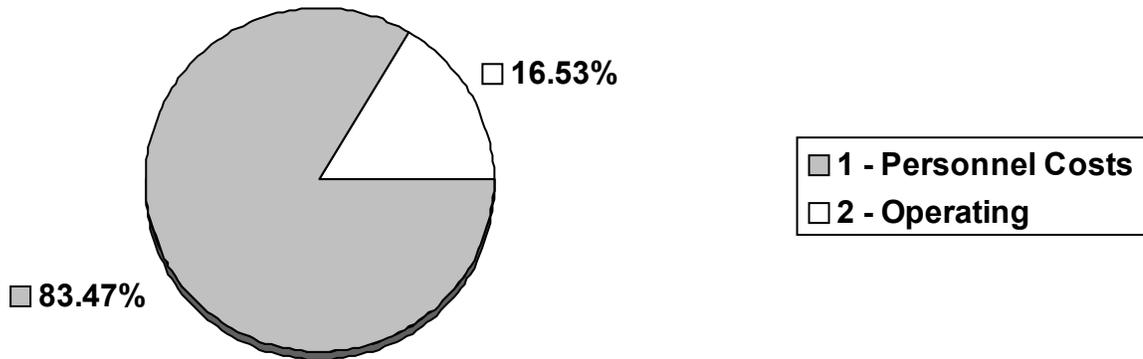
Financial Data

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase | 12/13 Projected | 12/13 FTE |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 179,969 | 241,994 | 258,175 | 267,186 | 3.44 | 269,777 | 3.44 | 2,591 | 0.97 | 277,060 | 3.44 |
| Benefits | 57,100 | 77,764 | 73,004 | 70,250 | | 76,098 | | 5,848 | 8.32 | 82,579 | |
| Operating | 66,456 | 93,674 | 30,105 | 68,474 | | 68,474 | | 0 | 0.00 | 68,474 | |
| Capital | 13,293 | 0 | 0 | 0 | | 0 | | 0 | 0.00 | 0 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 0 | | 0 | | 1,381 | |
| Totals | 316,818 | 413,432 | 361,285 | 405,910 | 3.44 | 414,349 | 3.44 | 8,439 | 2.08 | 429,494 | 3.44 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|-------------|------------------|-----------------|------------------|
| Salaries-Deputy/Assistant | 1.00 | \$132,361 | \$31,820 | \$164,181 |
| Salaries-Other Management | 1.44 | \$96,150 | \$28,643 | \$124,793 |
| Salaries-Office Clerical | 1.00 | \$41,266 | \$15,635 | \$56,901 |
| Totals | 3.44 | \$269,777 | \$76,098 | \$345,875 |

Financial Data (Including Initiatives)



| | | |
|---------------------|------------------|--------|
| 1 - Personnel Costs | \$345,875 | 83.47% |
| 2 - Operating | \$68,474 | 16.53% |
| Fund Total | \$414,349 | |

2431 - FISCAL SERVICES

Description

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

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

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

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

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

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

As part of the budget reduction strategies necessary for FY 2010/11, all office associate support within this department was eliminated. Travel arrangements, public access to records, immediate assistance with building rentals, telephone assistance, meeting scheduling, and other internal purchasing services provided to both our department and others will be substantially curtailed. Paper documents will be eliminated where possible or responsibility to print will be shifted to document users. Equipment replacement will be substantially reduced as will training opportunities for staff.

Initiatives/Reductions for 2011- 2012 Budget Cycle

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

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

Critical Challenges

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

2431 - FISCAL SERVICES

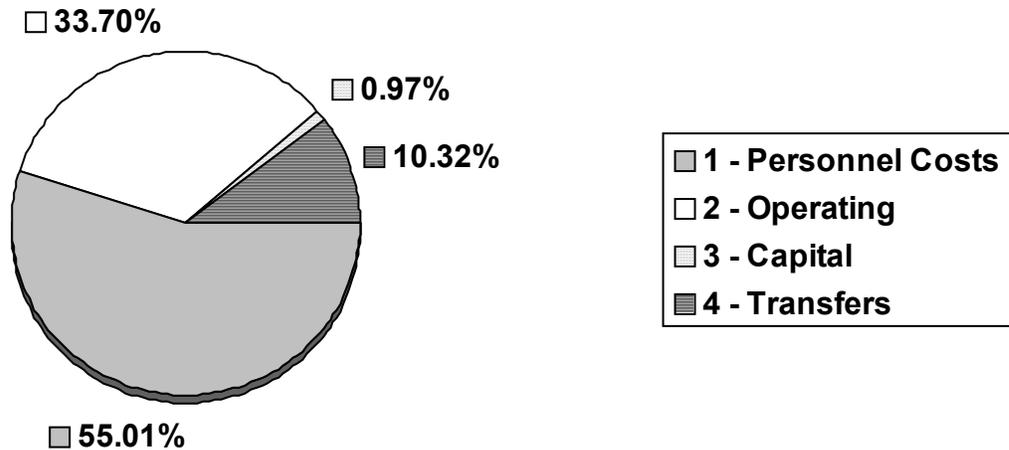
Financial Data

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase | 12/13 Projected | 12/13 FTE |
|---------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|--------------------|---------------------|--------------------|--------------|
| Personnel | 327,028 | 331,840 | 327,118 | 318,434 | 5.00 | 321,619 | 5.00 | 3,185 | 1.00 | 322,460 | 5.00 |
| Benefits | 525,762 | 498,006 | 590,354 | 474,511 | | 481,415 | | 6,904 | 1.45 | 497,089 | |
| Operating | 467,613 | 574,738 | 379,129 | 542,010 | | 542,010 | | 0 | 0.00 | 492,010 | |
| Capital | 18,743 | 14,149 | 31,056 | 14,149 | | 14,149 | | 0 | 0.00 | 14,149 | |
| Transfers | 232,852 | 214,100 | 245,275 | 245,275 | | 245,275 | | 0 | 0.00 | 150,677 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 0 | | 0 | | 24,035 | |
| Reductions | 0 | 0 | 0 | 0 | | -144,598 | | -144,598 | | 0 | |
| Totals | 1,571,998 | 1,632,833 | 1,572,932 | 1,594,379 | 5.00 | 1,459,870 | 5.00 | -134,509 | -8.44 | 1,500,420 | 5.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|-------------|------------------|------------------|------------------|
| Salaries-Other Management | 2.00 | \$181,057 | \$42,833 | \$223,890 |
| Salaries-Office Clerical | 3.00 | \$140,562 | \$50,282 | \$190,844 |
| Other Wages/Benefits | 0.00 | \$0 | \$388,300 | \$388,300 |
| Totals | 5.00 | \$321,619 | \$481,415 | \$803,034 |

Financial Data (Including Initiatives)



| | | |
|---------------------|--------------------|--------|
| 1 - Personnel Costs | \$803,034 | 55.01% |
| 2 - Operating | \$492,010 | 33.70% |
| 3 - Capital | \$14,149 | 0.97% |
| 4 - Transfers | \$150,677 | 10.32% |
| Fund Total | \$1,459,870 | |

2432 - TRANSPORTATION SERVICES

Description

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

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

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

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

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

Proposed initiatives for the 2011-12 fiscal year are to restore the replacement cycle of our school buses to a 13-year cycle (\$360K) and to properly staff and equip Transportation to account for projected growth of 359 students (\$160K). An additional \$88K has been approved for fuel. The bus replacement cycle has been extended due to lack of availability of funds in recent years. Maintaining a sustainable vehicle replacement cycle is vital to ensuring that safe and reliable transportation is available. The proposed enrollment growth initiative spending is required to maintain current service levels.

Initiatives/Reductions for 2011-2012 Budget Cycle

| Initiative/Reduction Title | Amount | FTE |
|--|---------------|------|
| Bus Replacement | \$360,020 | 0.00 |
| Bus Replacement - One Time Funding Removed | (\$1,010,000) | 0.00 |
| Electronic Payroll for Transportation - One Time Funding Removed | (\$60,000) | 0.00 |
| Fuel Increase | \$88,000 | 0.00 |
| Growth due to Enrollment - (27.84 FTE Teacher, -1.00 FTE OA and 2.00 FT) | \$168,217 | 2.00 |
| Initiative/Reduction Total | (\$453,763) | 2.00 |

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

Critical Challenges

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

2432 - TRANSPORTATION SERVICES

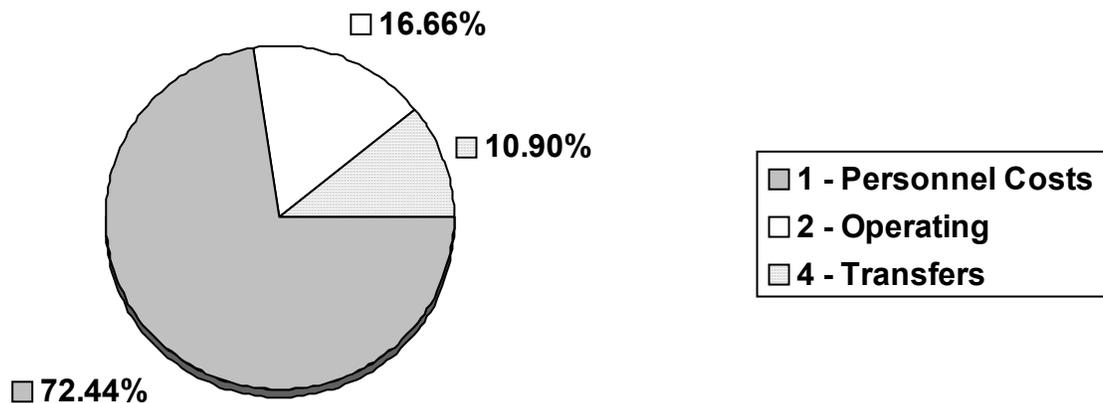
Financial Data

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase | 12/13 Projected | 12/13 FTE |
|---------------|------------------|------------------|------------------|------------------|---------------|------------------|---------------|--------------------|---------------------|--------------------|---------------|
| Personnel | 5,092,203 | 4,599,098 | 4,809,123 | 4,211,806 | 232.41 | 4,311,990 | 223.41 | 100,184 | 2.38 | 4,456,476 | 225.41 |
| Benefits | 2,177,605 | 2,389,212 | 2,119,455 | 2,304,703 | | 2,194,519 | | -110,184 | -4.78 | 2,296,662 | |
| Operating | 1,584,596 | 1,450,863 | 1,374,087 | 1,414,674 | | 1,418,647 | | 3,973 | 0.28 | 1,506,647 | |
| Capital | 298,065 | 0 | -19,342 | 60,000 | | 60,000 | | 0 | 0.00 | 0 | |
| Transfers | 500,000 | 500,000 | 500,000 | 1,510,000 | | 1,510,000 | | 0 | 0.00 | 985,270 | |
| Initiatives* | 0 | 0 | 0 | 0 | | 528,237 | 2.00 | 528,237 | | 55,970 | |
| Reductions | 0 | 0 | 0 | 0 | | -982,000 | | -982,000 | | 0 | |
| Totals | 9,652,469 | 8,939,173 | 8,783,323 | 9,501,183 | 232.41 | 9,041,393 | 225.41 | -459,790 | -4.84 | 9,301,025 | 225.41 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------------|---------------|--------------------|--------------------|--------------------|
| Salaries-Other Management | 6.00 | \$408,148 | \$110,939 | \$519,087 |
| Salaries-Computer Opr | 2.00 | \$48,023 | \$24,507 | \$72,530 |
| Salaries-Other Technical | 3.00 | \$132,388 | \$48,991 | \$181,379 |
| Salaries-Office Clerical | 4.00 | \$152,344 | \$59,700 | \$212,044 |
| Salaries-Mechanic | 17.00 | \$660,532 | \$257,523 | \$918,055 |
| Salaries-Bus Drivers | 162.00 | \$2,743,931 | \$1,390,983 | \$4,134,914 |
| Credit Salaries Bus Drivers | 0.00 | (\$396,026) | (\$30,296) | (\$426,322) |
| Salaries-Transit Aide | 31.41 | \$351,501 | \$193,036 | \$544,537 |
| Other Wages/Benefits | 0.00 | \$237,455 | \$155,797 | \$393,252 |
| Totals | 225.41 | \$4,338,296 | \$2,211,180 | \$6,549,476 |

Financial Data (Including Initiatives)



| | | |
|----------------------------|--------------------|---------------|
| 1 - Personnel Costs | \$6,549,476 | 72.44% |
| 2 - Operating | \$1,506,647 | 16.66% |
| 4 - Transfers | \$985,270 | 10.90% |
| Fund Total | \$9,041,393 | |

2433 - BUILDING SERVICES

Description

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

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

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

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

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

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

Initiatives/Reductions for 2011-2012 Budget Cycle

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

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

Critical Challenges

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

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

2433 - BUILDING SERVICES

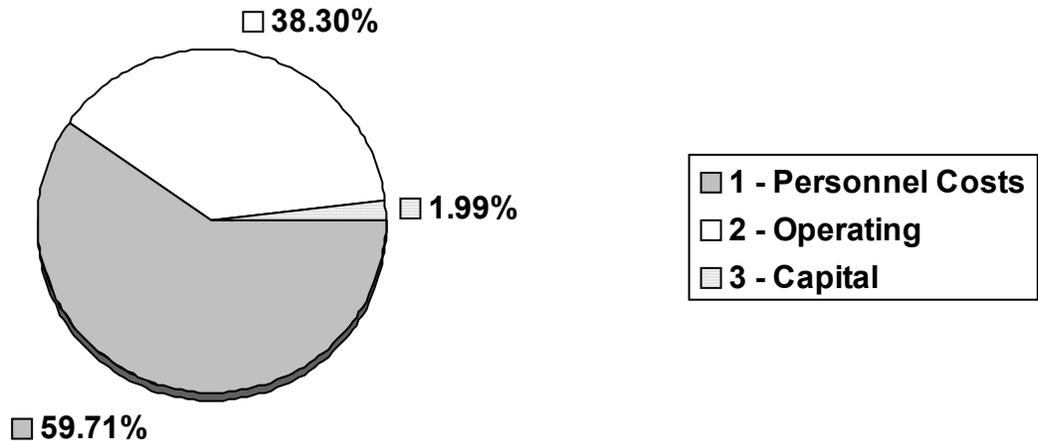
Financial Data

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase | 12/13 Projected | 12/13 FTE |
|---------------|-------------------|-------------------|-------------------|-------------------|---------------|-------------------|---------------|--------------------|---------------------|--------------------|---------------|
| Personnel | 5,420,421 | 5,759,040 | 5,497,348 | 5,674,791 | 178.69 | 5,672,652 | 178.69 | -2,139 | -0.04 | 5,816,710 | 178.69 |
| Benefits | 2,022,932 | 2,330,627 | 2,120,380 | 2,311,530 | | 2,225,922 | | -85,608 | -3.70 | 2,307,913 | |
| Operating | 4,687,202 | 5,762,449 | 4,486,674 | 5,699,151 | | 5,660,521 | | -38,630 | -0.68 | 5,066,183 | |
| Capital | 229,945 | 209,150 | 413,045 | 224,350 | | 262,980 | | 38,630 | 17.22 | 262,980 | |
| Initiatives* | 0 | 0 | 0 | 0 | | -393,938 | | -393,938 | | 140,142 | 0.60 |
| Reductions | 0 | 0 | 0 | 0 | | -200,000 | | -200,000 | | 0 | |
| Totals | 12,360,500 | 14,061,266 | 12,517,448 | 13,909,822 | 178.69 | 13,228,137 | 178.69 | -681,685 | -4.90 | 13,593,928 | 179.29 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|---------------|--------------------|--------------------|--------------------|
| Salaries-Other Management | 4.00 | \$326,073 | \$94,801 | \$420,874 |
| Salaries-Office Clerical | 5.00 | \$192,187 | \$75,048 | \$267,235 |
| Salaries-Trades/Maint. | 40.85 | \$1,444,849 | \$573,276 | \$2,018,125 |
| Salaries-Custodial | 128.84 | \$3,395,927 | \$1,450,670 | \$4,846,597 |
| Other Wages/Benefits | 0.00 | \$313,616 | \$32,127 | \$345,743 |
| Totals | 178.69 | \$5,672,652 | \$2,225,922 | \$7,898,574 |

Financial Data (Including Initiatives)



| | | |
|---------------------|---------------------|--------|
| 1 - Personnel Costs | \$7,898,574 | 59.71% |
| 2 - Operating | \$5,066,583 | 38.30% |
| 3 - Capital | \$262,980 | 1.99% |
| Fund Total | \$13,228,137 | |

2556 - SALARY RESTRUCTURING ACCOUNT

Description

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

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

- Job Duties Evaluation.

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

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

Critical Challenges

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

2556 - SALARY RESTRUCTURING ACCOUNT

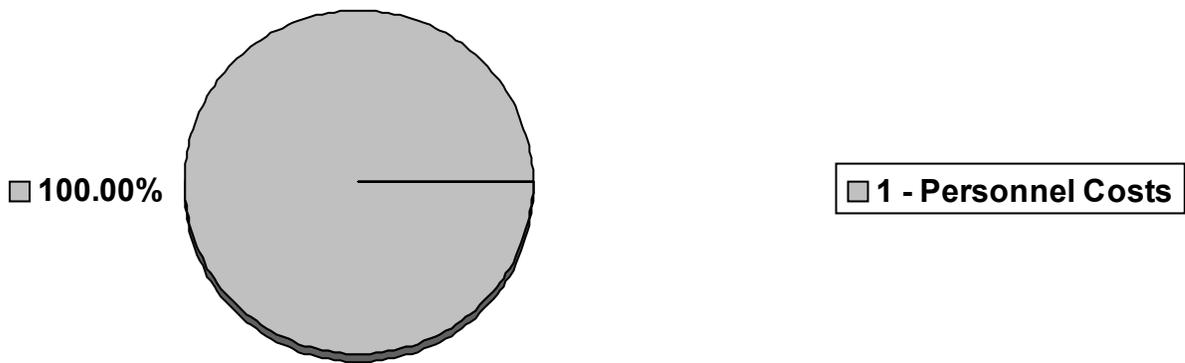
Financial Data

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

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------|-------------|-----------------|----------------|-----------------|
| Salary Restructuring | 0.00 | \$83,605 | \$6,395 | \$90,000 |
| Totals | 0.00 | \$83,605 | \$6,395 | \$90,000 |

Financial Data (Including Initiatives)



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

2557 - LAPSE FACTOR ACCOUNT

Description

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

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

- Resource Allocation.

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

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

Projected Initiatives/Reductions for 2012 - 2013 Budget Cycle

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

2557 - LAPSE FACTOR ACCOUNT

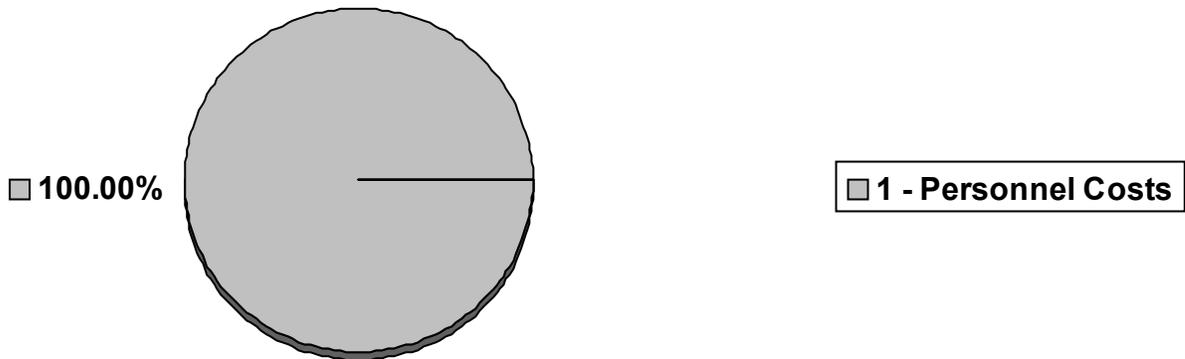
Financial Data

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

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|-------------|--------------------|------------|--------------------|
| Lapse Factor Code (False) | 0.00 | (\$600,000) | \$0 | (\$600,000) |
| Totals | 0.00 | (\$600,000) | \$0 | (\$600,000) |

Financial Data (Including Initiatives)



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

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

| Fund | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 11/12 Adopted | Dollar Increase | Percent Change | 12/13 Projected |
|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------|
| 2100 K-12 INSTRUCTION-SALARIES | 96,461,332 | 97,711,673 | 93,750,211 | 92,115,954 | 96,140,105 | 4,024,151 | 4.37 | 101,297,449 |
| 2102 C.A.T.E.C | 1,461,980 | 1,480,266 | 1,492,164 | 1,424,653 | 1,424,653 | 0 | 0.00 | 1,453,147 |
| 2103 SUMMER SCHOOL | 179,243 | 179,243 | 179,243 | 89,621 | 89,621 | 0 | 0.00 | 91,413 |
| 2111 INSTRUCTIONAL SUPPORT | 2,432,798 | 2,356,848 | 1,874,506 | 2,138,633 | 2,213,479 | 74,846 | 3.50 | 2,277,773 |
| 2112 STUDENT SERVICES | 6,711,185 | 6,988,816 | 7,384,375 | 6,627,413 | 6,615,096 | -12,317 | -0.19 | 6,776,619 |
| 2113 FEDERAL PROGRAMS | 1,095,752 | 1,835,385 | 1,053,026 | 1,627,271 | 1,626,294 | -977 | -0.06 | 1,666,853 |
| 2114 MEDIA SERVICES | 1,528,553 | 1,238,532 | 1,218,978 | 1,023,971 | 708,043 | -315,928 | -30.85 | 724,157 |
| 2115 COMPUTER TECHNOLOGY | 3,601,654 | 3,449,194 | 3,807,538 | 4,474,906 | 3,330,381 | -1,144,525 | -25.58 | 3,423,687 |
| 2116 VOCATIONAL EDUCATION | 61,574 | 56,787 | 40,886 | 48,570 | 48,570 | 0 | 0.00 | 49,552 |
| 2117 PROFESSIONAL DEVELOPMENT | 850,273 | 456,969 | 439,499 | 344,903 | 346,066 | 1,163 | 0.34 | 354,269 |
| 2118 ASSESSMENT & INFORMATION SVCS | 1,832,340 | 1,269,009 | 1,357,816 | 1,257,383 | 1,350,788 | 93,405 | 7.43 | 1,646,124 |
| 2201 BROADUS WOOD ELEMENTARY | 94,921 | 72,461 | 72,190 | 64,543 | 67,629 | 3,086 | 4.78 | 68,995 |
| 2202 BROWNSVILLE ELEMENTARY | 134,031 | 93,213 | 122,224 | 102,459 | 112,125 | 9,666 | 9.43 | 114,393 |
| 2203 CROZET ELEMENTARY | 119,760 | 97,114 | 106,526 | 70,408 | 68,637 | -1,771 | -2.52 | 70,023 |
| 2204 GREER ELEMENTARY | 154,917 | 93,083 | 133,113 | 83,739 | 85,415 | 1,676 | 2.00 | 87,139 |
| 2205 HOLLYMEAD ELEMENTARY | 146,630 | 104,774 | 123,041 | 98,666 | 101,857 | 3,191 | 3.23 | 103,920 |
| 2206 MERIWETHER LEWIS ELEM. | 174,134 | 95,944 | 101,479 | 84,886 | 84,519 | -367 | -0.43 | 86,227 |
| 2207 RED HILL ELEMENTARY | 86,707 | 55,438 | 75,633 | 47,172 | 46,058 | -1,114 | -2.36 | 46,984 |
| 2209 SCOTTSVILLE ELEMENTARY | 81,524 | 54,528 | 65,767 | 46,828 | 52,731 | 5,903 | 12.61 | 53,793 |
| 2210 STONE ROBINSON ELEMENTARY | 133,058 | 97,894 | 138,230 | 88,680 | 88,021 | -659 | -0.74 | 89,791 |
| 2211 STONY POINT ELEMENTARY | 91,257 | 73,501 | 87,491 | 65,231 | 67,293 | 2,062 | 3.16 | 68,652 |
| 2212 WOODBROOK ELEMENTARY | 122,315 | 76,473 | 81,958 | 68,000 | 63,879 | -4,121 | -6.06 | 65,170 |
| 2213 YANCEY ELEMENTARY | 65,857 | 53,878 | 71,896 | 46,599 | 43,707 | -2,892 | -6.21 | 44,587 |
| 2214 CALE ELEMENTARY | 191,151 | 114,894 | 177,095 | 99,354 | 102,193 | 2,839 | 2.86 | 104,261 |
| 2215 VIRGINIA L. MURRAY ELEM | 110,645 | 64,421 | 65,513 | 62,365 | 60,856 | -1,509 | -2.42 | 62,084 |
| 2216 AGNOR-HURT ELEMENTARY | 135,655 | 100,744 | 108,800 | 94,069 | 94,435 | 366 | 0.39 | 96,345 |
| 2217 BAKER-BUTLER ELEMENTARY | 141,974 | 102,824 | 119,331 | 92,005 | 85,975 | -6,030 | -6.55 | 87,713 |
| 2251 BURLEY MIDDLE SCHOOL | 151,769 | 129,165 | 168,271 | 115,465 | 123,012 | 7,547 | 6.54 | 125,494 |
| 2252 HENLEY MIDDLE SCHOOL | 225,321 | 191,397 | 157,037 | 173,616 | 190,362 | 16,746 | 9.65 | 194,207 |
| 2253 JOUETT MIDDLE SCHOOL | 181,452 | 141,293 | 168,794 | 129,465 | 134,593 | 5,128 | 3.96 | 137,312 |
| 2254 WALTON MIDDLE SCHOOL | 140,428 | 106,245 | 118,192 | 100,017 | 98,942 | -1,075 | -1.07 | 100,938 |
| 2255 SUTHERLAND MIDDLE SCHOOL | 136,306 | 146,392 | 161,247 | 133,239 | 139,655 | 6,416 | 4.82 | 142,477 |
| 2280 COMMUNITY PUBLIC CHARTER SCHL | 10,334 | 11,282 | 3,696 | 8,206 | 8,072 | -134 | -1.63 | 8,236 |
| 2301 ALBEMARLE HIGH SCHOOL | 934,871 | 655,153 | 912,799 | 579,421 | 578,768 | -653 | -0.11 | 590,450 |
| 2302 W. ALBEMARLE HIGH SCHOOL | 613,651 | 449,783 | 489,690 | 396,268 | 404,790 | 8,522 | 2.15 | 412,961 |

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

| Fund | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 11/12 Adopted | Dollar Increase | Percent Change | 12/13 Projected |
|-----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------|
| 2303 MURRAY EDUCATION CENTER | 63,141 | 72,348 | 85,240 | 64,382 | 63,535 | -847 | -1.32 | 64,799 |
| 2304 MONTICELLO HIGH SCHOOL | 614,364 | 473,214 | 663,787 | 439,627 | 425,617 | -14,010 | -3.19 | 434,206 |
| 2410 EXECUTIVE SERVICES | 680,626 | 1,017,241 | 730,533 | 866,380 | 883,237 | 16,857 | 1.95 | 909,423 |
| 2411 COMMUNITY ENGAGEMENT | 626,031 | 372,073 | 394,284 | 386,151 | 394,073 | 7,922 | 2.05 | 408,322 |
| 2412 DIV. INSTRUC/EDU SUPPORT | 213,209 | 229,958 | 172,901 | 221,966 | 227,590 | 5,624 | 2.53 | 236,557 |
| 2420 HUMAN RESOURCES | 2,044,532 | 2,072,334 | 1,939,955 | 1,959,854 | 2,066,763 | 106,909 | 5.45 | 2,131,970 |
| 2430 DIV SUPPORT/PLANNING SERV | 316,817 | 413,432 | 361,285 | 405,910 | 414,349 | 8,439 | 2.08 | 429,494 |
| 2431 FISCAL SERVICES | 1,571,998 | 1,632,833 | 1,572,932 | 1,594,379 | 1,459,870 | -134,509 | -8.44 | 1,500,420 |
| 2432 TRANSPORTATION SERVICES | 9,652,473 | 8,939,173 | 8,783,322 | 9,501,183 | 9,041,393 | -459,790 | -4.84 | 9,301,025 |
| 2433 BUILDING SERVICES | 12,360,500 | 14,061,266 | 12,517,448 | 13,909,822 | 13,228,137 | -681,685 | -4.90 | 13,593,928 |
| 2556 SALARY RESTRUCTURING ACCOUNT | 0 | 90,000 | 0 | 90,000 | 90,000 | 0 | 0.00 | 90,000 |
| 2557 LAPSE FACTOR ACCOUNT | 0 | -600,000 | 0 | -600,000 | -600,000 | 0 | 0.00 | -612,000 |
| Fund Total | 148,739,043 | 148,978,488 | 143,649,942 | 142,863,633 | 144,491,184 | 1,627,551 | 1.14 | 151,211,339 |

ALBEMARLE COUNTY PUBLIC SCHOOLS
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| Cost Center | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 11/12 Adopted | Dollar Increase | Percent Change | 12/13 Projected |
|-------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------|
| 60100 SCHOOL BOARD | 0 | 128,549 | 0 | 75,000 | 75,000 | 0 | 0.00 | 76,500 |
| 60204 GREER ELEM | 1,449 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 61101 CLASS/INSTRUC-REGULAR | 3,905,598 | 2,879,847 | 3,392,039 | 4,669,574 | 4,906,489 | 236,915 | 5.07 | 6,481,107 |
| 61102 CLASS/INSTRUC-SPEC ED | 3,984,931 | 4,033,669 | 4,014,456 | 3,940,935 | 4,212,880 | 271,945 | 6.90 | 4,301,213 |
| 61103 CLASS/INSTRUC-VOC ED | 1,513,626 | 1,403,416 | 1,503,251 | 1,424,653 | 1,424,653 | 0 | 0.00 | 1,453,147 |
| 61104 CLASS/INSTRUC-GIFTED | 9,160 | 0 | 3,858 | 0 | 0 | 0 | 0.00 | 0 |
| 61105 CLASS/INSTRUC-ATH & ACTIV | 484,228 | 424,813 | 407,273 | 382,331 | 382,331 | 0 | 0.00 | 390,058 |
| 61106 CLASS/INSTRUC-SUMMER SCH | 187 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 61108 CLASS/INSTRUC-PRESCH/HAND | 806,279 | 944,883 | 740,918 | 883,416 | 947,106 | 63,690 | 7.21 | 980,717 |
| 61109 SALARY & BENEFIT ADJUSTMENTS | 0 | -600,000 | 0 | -600,000 | -600,000 | 0 | 0.00 | -612,000 |
| 61111 CLASSROOM INSTRUCTION-ALT. ED | 377,441 | 381,843 | 348,107 | 224,336 | 214,625 | -9,711 | -4.33 | 221,965 |
| 61112 CLASS/INSTRUC-ESOL | 190,914 | 191,014 | 180,809 | 188,719 | 190,802 | 2,083 | 1.10 | 196,033 |
| 61131 ALPS-ACADEMIC LEARN PROJ | 987 | 0 | 14,662 | 0 | 0 | 0 | 0.00 | 0 |
| 61140 INTERVENTION/PREVENTION | 549,184 | 825,346 | 610,601 | 946,487 | 837,465 | -109,022 | -11.52 | 858,611 |
| 61141 PALS- PHONOLOGICAL AWARENES | 83,480 | 54,615 | 83,463 | 54,615 | 54,615 | 0 | 0.00 | 55,718 |
| 61151 BRIGHT STARS - AGNOR-HURT | 0 | 0 | 5,443 | 0 | 0 | 0 | 0.00 | 0 |
| 61211 INSTRUC/SUP-GUIDANCE SER | 73,940 | 70,540 | 39,472 | 112,604 | 112,605 | 1 | 100.00 | 114,879 |
| 61221 INSTRUC/SUP-SOC WRK SER | 163,248 | 208,289 | 161,284 | 147,680 | 157,840 | 10,160 | 6.88 | 164,084 |
| 61231 INSTRUC/SUP-HOMEBOUND-REG | 54,771 | 112,538 | 79,966 | 112,538 | 112,538 | 0 | 0.00 | 114,811 |
| 61232 INSTRUC/SUP-HOMEBOUND-SPE | 20,225 | 19,289 | 23,176 | 19,289 | 19,289 | 0 | 0.00 | 19,677 |
| 61241 INSTRUCT/SUP. COM. RELATIONS | 340,428 | 192,881 | 228,722 | 211,725 | 214,664 | 2,939 | 1.39 | 222,490 |
| 61311 IMPROV/INSTRUC-REG ADM | 3,614,314 | 2,915,453 | 2,530,811 | 2,436,799 | 2,186,926 | -249,873 | -10.25 | 2,254,689 |
| 61312 IMPROV/INSTRUC-SPEC ADM | 642,288 | 654,349 | 492,385 | 435,340 | 414,813 | -20,527 | -4.72 | 430,661 |
| 61313 IMPROV/INSTRUC-VOC ADM | 61,160 | 56,787 | 40,572 | 48,570 | 48,570 | 0 | 0.00 | 49,552 |
| 61314 IMPROV/INSTRUC-GIFTED ADM | 139,206 | 61,865 | 54,057 | 33,859 | 33,859 | 0 | 0.00 | 34,541 |
| 61317 COUNTY STUDENT COUNCIL | 208 | 2,750 | 223 | 2,100 | 2,100 | 0 | 0.00 | 2,142 |
| 61318 VERTICAL TEAMS | 0 | 0 | 61,548 | 158,191 | 7,536 | -150,655 | -95.24 | 7,688 |
| 61319 INSTRUCTIONAL COACHING | 0 | 0 | 37,628 | 88,912 | 88,912 | 0 | 0.00 | 90,708 |
| 61320 INSTRUC/SUP-STAFF-MEDIA | 461,014 | 228,758 | 219,262 | 514,221 | 198,292 | -315,929 | -61.44 | 204,111 |
| 61330 IMPROV./ INSTRUC-SYST. PROJ | 198,815 | 223,741 | 288,074 | 308,072 | 285,143 | -22,929 | -7.44 | 290,902 |
| 61331 IMPROV/INSTR.- LNG ARTS K-5 | 16,306 | 24,847 | 89 | 0 | 0 | 0 | 0.00 | 0 |
| 61332 IMPROV/INSTRU-LNG ARTS 6-12 | 32,573 | 40,743 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 61333 IMPROV/INSTR.-SOC STUDIES | 25,226 | 34,911 | 78,003 | 91,148 | 95,776 | 4,628 | 5.08 | 99,624 |
| 61334 IMPROV./INSTR.-WORLD LANG | 72,243 | 87,482 | 13,260 | 0 | 0 | 0 | 0.00 | 0 |
| 61335 IMPROV./INSTRUC-MATH | 0 | 0 | 82,009 | 82,328 | 84,237 | 1,909 | 2.32 | 87,620 |

ALBEMARLE COUNTY PUBLIC SCHOOLS
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| Cost Center | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 11/12 Adopted | Dollar Increase | Percent Change | 12/13 Projected |
|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------|
| 61336 IMPROV./INSTRU-SCIENCE | 37,174 | 37,468 | 84,176 | 82,328 | 84,237 | 1,909 | 2.32 | 87,620 |
| 61337 IMPROV./INSTRU-PRGRAM ANALYS | 709,788 | 612,567 | 604,286 | 547,418 | 901,177 | 353,759 | 64.62 | 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 | 103,958 | 2,538 | 2.50 | 108,137 |
| 61341 IMPROV./INSTRU ESOL | 123,607 | 123,975 | 127,676 | 119,997 | 122,407 | 2,410 | 2.01 | 126,878 |
| 61343 IMPROV./INSTR-HOMELESS | 11,768 | 0 | 11,700 | 0 | 0 | 0 | 0.00 | 0 |
| 61345 IMPROV./INSTR MATH K-5 | 36,743 | 41,999 | 170 | 0 | 0 | 0 | 0.00 | 0 |
| 61346 IMPROV./INSTR MATH 6-12 | 153,782 | 80,558 | 441 | 0 | 0 | 0 | 0.00 | 0 |
| 61347 IMPROV./INST LANG ARTS | 0 | 0 | 90,263 | 88,689 | 133,302 | 44,613 | 50.30 | 138,662 |
| 61348 IMPRVEMNT OF INSTR-ELEM | 0 | 0 | 750,298 | 948,208 | 868,888 | -79,320 | -8.37 | 903,785 |
| 61349 IMPROVMNT OF INSTR-MIDDLE | 0 | 0 | 269,135 | 340,435 | 341,263 | 828 | 0.24 | 354,980 |
| 61350 IMPROVEMENT OF INSTR-HIGH | 0 | 0 | 382,937 | 490,213 | 426,706 | -63,507 | -12.95 | 443,841 |
| 61411 INSTRUC/SUP-PRINCIPAL | 1,047,218 | 849,046 | 978,492 | 923,676 | 907,759 | -15,917 | -1.72 | 926,080 |
| 61520 ELEMENTARY SCHOOL MATH | 164,853 | 149,683 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 61545 ELEM. LITERACY SPECIALISTS | 925,153 | 953,177 | 49,473 | 59,963 | 50 | -59,913 | -99.92 | 51 |
| 61550 ELEMENTARY TECHNOLOGY | 699,321 | 0 | 82,933 | 0 | 600 | 600 | 100.00 | 612 |
| 61565 ELEMENTARY K-3 | 16,022,082 | 16,110,726 | 14,671,181 | 15,925,039 | 17,972,291 | 2,047,252 | 12.86 | 18,670,942 |
| 61566 ELEM K-3 ARRA | 0 | 0 | 1,532,176 | 0 | 0 | 0 | 0.00 | 0 |
| 61570 ELEMENTARY 4-5 | 6,624,208 | 6,770,315 | 6,845,620 | 6,659,941 | 7,120,994 | 461,053 | 6.92 | 7,402,921 |
| 61575 ELEM. ART MUSIC AND P.E. | 3,519,339 | 3,553,006 | 3,464,441 | 3,433,025 | 3,614,149 | 181,124 | 5.28 | 3,753,594 |
| 61605 MIDDLE TEACHING ASSISTANTS | 209,368 | 153,907 | 205,834 | 156,433 | 194,108 | 37,675 | 24.08 | 201,779 |
| 61610 MIDDLE LANGUAGE ARTS | 2,460,857 | 2,501,671 | 2,547,772 | 2,513,673 | 2,510,222 | -3,451 | -0.14 | 2,609,498 |
| 61615 MIDDLE SOCIAL STUDIES | 1,467,789 | 1,684,786 | 1,362,814 | 1,282,329 | 1,320,580 | 38,251 | 2.98 | 1,372,786 |
| 61620 MIDDLE MATH | 2,641,800 | 2,972,166 | 2,511,661 | 2,453,579 | 2,555,978 | 102,399 | 4.17 | 2,658,087 |
| 61625 MIDDLE SCIENCE | 1,378,584 | 1,580,863 | 1,419,927 | 1,370,729 | 1,422,333 | 51,604 | 3.76 | 1,478,905 |
| 61630 MIDDLE FOREIGN LANGUAGE | 347,975 | 401,051 | 348,433 | 343,124 | 389,360 | 46,236 | 13.48 | 404,011 |
| 61635 MIDDLE HEALTH AND P.E. | 1,082,725 | 1,087,882 | 1,059,654 | 1,002,011 | 1,076,944 | 74,933 | 7.48 | 1,119,838 |
| 61645 MIDDLE LITERACY SPECIALISTS | 291,096 | 309,031 | 9,350 | 78,260 | 400 | -77,860 | -99.49 | 408 |
| 61650 MIDDLE TECHNOLOGY | 223,515 | 0 | 59,471 | 0 | 100 | 100 | 100.00 | 102 |
| 61680 MIDDLE EXPLORATORY | 1,182,553 | 1,209,909 | 1,176,121 | 1,098,358 | 1,039,420 | -58,938 | -5.37 | 1,078,842 |
| 61705 HIGH TEACHING ASSISTANTS | 377,176 | 367,747 | 262,615 | 261,368 | 344,089 | 82,721 | 31.65 | 357,495 |
| 61710 HIGH LANGUAGE ARTS | 2,915,571 | 3,129,062 | 2,798,124 | 2,378,679 | 2,555,140 | 176,461 | 7.42 | 2,655,533 |
| 61715 HIGH SOCIAL STUDIES | 2,531,048 | 2,719,051 | 2,467,988 | 2,223,235 | 2,180,409 | -42,826 | -1.93 | 2,266,944 |
| 61720 HIGH MATH | 2,947,520 | 3,027,221 | 2,889,223 | 2,464,607 | 2,693,236 | 228,629 | 9.28 | 2,799,803 |
| 61725 HIGH SCIENCE | 2,608,814 | 2,652,258 | 2,408,480 | 2,496,775 | 2,339,789 | -156,986 | -6.29 | 2,432,659 |

ALBEMARLE COUNTY PUBLIC SCHOOLS
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| Cost Center | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 11/12 Adopted | Dollar Increase | Percent Change | 12/13 Projected |
|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------|
| 61730 HIGH FOREIGN LANGUAGE | 1,687,862 | 1,746,632 | 1,718,966 | 1,647,764 | 1,587,859 | -59,905 | -3.64 | 1,649,026 |
| 61735 HIGH HEALTH AND P.E. | 1,254,522 | 1,261,109 | 1,239,323 | 1,123,562 | 1,135,261 | 11,699 | 1.04 | 1,180,638 |
| 61740 HIGH ATHLETICS | 1,338,284 | 1,378,911 | 1,392,996 | 1,189,285 | 1,225,630 | 36,345 | 3.06 | 1,260,077 |
| 61745 HIGH LITERACY SPECIALISTS | 175,302 | 148,118 | 87,894 | 112,254 | 43,173 | -69,081 | -61.54 | 44,336 |
| 61750 HIGH TECHNOLOGY | 267,181 | 0 | 8,008 | 0 | 0 | 0 | 0.00 | 0 |
| 61754 MIDDLE ACADEMIC COORDINATOR | 189,965 | 187,373 | 129,692 | 129,570 | 144,485 | 14,915 | 11.51 | 149,315 |
| 61755 HIGH ACADEMIC COORDINATOR | 169,757 | 174,419 | 166,890 | 163,606 | 198,396 | 34,790 | 21.26 | 206,274 |
| 61760 HIGH ELECTIVE | 3,195,358 | 3,194,485 | 2,988,642 | 2,708,034 | 3,150,292 | 442,258 | 16.33 | 3,273,696 |
| 61802 ELEMENTARY SPECIAL EDUCATION | 4,012,861 | 4,094,013 | 3,141,600 | 3,249,452 | 4,084,822 | 835,370 | 25.71 | 4,236,221 |
| 61805 MIDDLE SPECIAL EDUCATION | 2,656,543 | 2,701,153 | 2,735,660 | 2,762,445 | 2,852,213 | 89,768 | 3.25 | 2,965,788 |
| 61808 HIGH SPECIAL EDUCATION | 3,801,730 | 4,284,006 | 3,966,728 | 3,893,163 | 3,943,729 | 50,566 | 1.30 | 4,101,811 |
| 61813 OCCUPATIONAL THERAPY | 355,769 | 356,709 | 351,305 | 344,717 | 357,250 | 12,533 | 3.64 | 371,603 |
| 61814 SPEECH THERAPY | 1,256,623 | 1,267,434 | 1,230,974 | 1,215,469 | 1,252,461 | 36,992 | 3.04 | 1,302,764 |
| 61815 RESPONSE TO INTERVENTION | 0 | 0 | 0 | 0 | 366,937 | 366,937 | 100.00 | 381,670 |
| 61855 MIDDLE VOCATIONAL EDUCATION | 513,331 | 524,447 | 321,400 | 503,956 | 237,953 | -266,003 | -52.78 | 247,449 |
| 61858 HIGH VOCATIONAL EDUCATION | 634,757 | 714,678 | 610,852 | 683,089 | 714,182 | 31,093 | 4.55 | 742,668 |
| 61862 ELEMENTARY GIFTED EDUCATION | 1,054,538 | 1,049,241 | 1,030,007 | 1,021,619 | 989,985 | -31,634 | -3.10 | 1,027,728 |
| 61865 MIDDLE GIFTED EDUCATION | 365,257 | 362,853 | 358,445 | 350,508 | 370,804 | 20,296 | 5.79 | 385,416 |
| 61868 HIGH GIFTED EDUCATION | 235,371 | 280,992 | 235,212 | 232,988 | 241,997 | 9,009 | 3.87 | 251,685 |
| 61875 MIDDLE ALTERNATIVE EDUCATION | 86,424 | 61,574 | 85,225 | 84,170 | 85,498 | 1,328 | 1.58 | 88,932 |
| 61878 HIGH ALTERNATIVE EDUCATION | 129,856 | 224,748 | 127,005 | 160,868 | 131,036 | -29,832 | -18.54 | 136,297 |
| 61882 ELEMENTARY E.S.O.L. | 826,878 | 868,748 | 742,622 | 840,942 | 875,747 | 34,805 | 4.14 | 909,062 |
| 61885 MIDDLE E.S.O.L. | 286,645 | 335,932 | 253,120 | 300,753 | 351,128 | 50,375 | 16.75 | 364,084 |
| 61888 HIGH E.S.O.L. | 394,144 | 449,516 | 361,011 | 428,629 | 433,788 | 5,159 | 1.20 | 450,906 |
| 61892 ELEMENTARY GUIDANCE | 946,408 | 952,018 | 872,330 | 954,234 | 1,041,439 | 87,205 | 9.14 | 1,082,202 |
| 61895 MIDDLE GUIDANCE | 1,016,313 | 1,004,771 | 1,008,041 | 962,658 | 975,209 | 12,551 | 1.30 | 1,014,209 |
| 61898 HIGH GUIDANCE | 2,023,660 | 1,991,699 | 1,884,692 | 1,889,876 | 1,937,891 | 48,015 | 2.54 | 2,015,093 |
| 61902 ELEMENTARY MEDIA | 1,223,240 | 1,227,559 | 1,172,333 | 1,146,433 | 1,210,506 | 64,073 | 5.59 | 1,257,449 |
| 61905 MIDDLE MEDIA | 436,743 | 426,642 | 431,957 | 423,281 | 438,384 | 15,103 | 3.57 | 455,872 |
| 61908 HIGH MEDIA | 525,954 | 527,726 | 527,747 | 477,330 | 519,578 | 42,248 | 8.85 | 540,108 |
| 61912 ELEMENTARY PRINCIPALS | 4,379,316 | 4,289,077 | 4,182,943 | 4,115,159 | 4,083,130 | -32,029 | -0.78 | 4,245,558 |
| 61915 MIDDLE PRINCIPALS | 1,771,815 | 1,792,765 | 1,750,672 | 1,618,857 | 1,636,070 | 17,213 | 1.06 | 1,701,158 |
| 61918 HIGH PRINCIPALS | 2,602,055 | 2,619,868 | 2,500,060 | 2,473,404 | 2,517,853 | 44,449 | 1.80 | 2,617,035 |
| 62110 ADM-SCHOOL BOARD SERVICES | 3,630,162 | 2,322,622 | 3,404,852 | 433,327 | 471,775 | 38,448 | 8.87 | 482,298 |
| 62120 ADM-EXECUTIVE ADMINISTRAT | 392,507 | 612,694 | 497,202 | 555,079 | 542,874 | -12,205 | -2.20 | 561,178 |

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|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------|
| 62125 ADM-ASST. SUP. - INSTRUCTION | 212,848 | 228,938 | 173,116 | 153,908 | 158,127 | 4,219 | 2.74 | 164,327 |
| 62130 ADM-COMMUNITY SERVICES | 304,411 | 201,592 | 170,938 | 172,254 | 177,237 | 4,983 | 2.89 | 183,617 |
| 62131 ADM - COMFED\VOC PRGMS | 11,820 | 70,271 | 23,576 | 68,571 | 68,571 | 0 | 0.00 | 69,954 |
| 62140 ADM-HUMAN RESOURCES | 2,019,474 | 2,044,259 | 1,936,397 | 1,909,929 | 2,027,912 | 117,983 | 6.18 | 2,092,341 |
| 62145 ADM-EMPLOYEE BENEFITS | 0 | 90,000 | 0 | 90,000 | 90,000 | 0 | 0.00 | 90,000 |
| 62150 ADM-DIV SUPPORT/PLAN SERV | 266,273 | 373,874 | 329,727 | 374,678 | 377,839 | 3,161 | 0.84 | 391,797 |
| 62160 ADM-FISCAL SERVICES | 928,069 | 924,033 | 997,797 | 885,579 | 895,668 | 10,089 | 1.14 | 921,900 |
| 62190 ADM-TECHNOLOGICAL SERVICE | 1,640,790 | 0 | 28,943 | 0 | 0 | 0 | 0.00 | 0 |
| 62220 ATTEND/HEALTH-HEALTH SERV | 53,723 | 56,908 | 42,232 | 49,591 | 50,282 | 691 | 1.39 | 51,745 |
| 62221 ELEMENTARY HEALTH SERVICES | 474,190 | 520,854 | 484,252 | 523,656 | 540,967 | 17,311 | 3.31 | 557,599 |
| 62225 MIDDLE HEALTH SERVICES | 216,012 | 223,106 | 228,862 | 208,092 | 205,970 | -2,122 | -1.02 | 214,239 |
| 62228 HIGH HEALTH SERVICES | 172,127 | 136,552 | 141,852 | 131,617 | 133,477 | 1,860 | 1.41 | 138,840 |
| 62230 ATTEND/HEALTH-TESTING&PSY | 831,381 | 838,355 | 797,875 | 803,956 | 805,740 | 1,784 | 0.22 | 836,324 |
| 62240 ATTEND/HEALTH-SPEECH&AUDI | 7,905 | 17,566 | 14,768 | 12,609 | 17,609 | 5,000 | 39.65 | 17,964 |
| 62310 PUPIL/TRANS-MANAGEMENT | 1,234,370 | 1,060,065 | 1,044,521 | 1,159,203 | 1,022,550 | -136,653 | -11.79 | 1,057,302 |
| 62320 PUPIL/TRANS-VEH OPERATION | 6,836,785 | 6,227,419 | 6,469,197 | 5,815,825 | 6,031,675 | 215,850 | 3.71 | 6,199,508 |
| 62340 PUPIL/TRANS-VEH MAINT | 1,219,853 | 1,429,830 | 1,238,430 | 1,548,795 | 1,554,445 | 5,650 | 0.36 | 1,594,889 |
| 62410 FACILITY MAINT-MANAGEMENT | 695,179 | 713,156 | 688,885 | 721,010 | 699,901 | -21,109 | -2.93 | 726,771 |
| 62420 FACILITY MAINT-BLDG SERVC | 12,352,757 | 13,998,813 | 12,316,638 | 13,753,575 | 13,228,020 | -525,555 | -3.82 | 13,582,051 |
| 64600 BUILDING IMPROVEMENTS | 149,360 | 107,600 | 118,668 | 334,600 | 162,100 | -172,500 | -51.55 | 165,375 |
| 66150 ELEMENTARY TECHNOLOGY | 0 | 671,634 | 173,130 | 261,323 | 191,970 | -69,353 | -26.54 | 199,323 |
| 66160 MIDDLE TECHNOLOGY | 0 | 184,514 | 0 | 0 | 2,675 | 2,675 | 100.00 | 2,781 |
| 66170 HIGH TECHNOLOGY | 0 | 255,178 | 166,209 | 175,195 | 111,467 | -63,728 | -36.38 | 115,759 |
| 66200 ADMIN TECHNOLOGY | 0 | 1,723,167 | 1,620,619 | 1,782,362 | 1,637,837 | -144,525 | -8.11 | 1,697,154 |
| 66300 INST SUPP TECHNOLOGY | 0 | 339,500 | 501,117 | 303,307 | 303,307 | 0 | 0.00 | 309,434 |
| 93010 TRANSFERS | 4,647,932 | 4,349,069 | 5,113,789 | 6,590,563 | 3,917,548 | -2,673,015 | -40.56 | 4,005,939 |
| Cost Center Total | 148,739,040 | 148,978,488 | 143,649,939 | 142,863,633 | 144,491,184 | 1,627,551 | 1.14 | 151,211,339 |

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

| Object | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 11/12 Adopted | Dollar Increase | Percent Change | 12/13 Projected |
|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------|
| 111100 SALARIES-BOARD MEMBER | 43,183 | 43,184 | 43,520 | 43,184 | 43,184 | 0 | 0.00 | 43,184 |
| 111200 SALARIES-SUPERINTENDENT | 178,854 | 178,853 | 178,854 | 178,853 | 180,642 | 1,789 | 1.00 | 185,519 |
| 111300 SALARIES-DEPUTY/ASSISTANT | 131,050 | 250,789 | 255,973 | 255,972 | 258,532 | 2,560 | 1.00 | 265,512 |
| 111400 SALARIES-OTHER MANAGEMENT | 4,486,700 | 3,850,843 | 3,891,889 | 3,603,942 | 3,752,170 | 148,228 | 4.11 | 3,848,569 |
| 111450 SALARY EXECUTIVE DIRECTOR | 127,654 | 0 | 117,870 | 0 | 0 | 0 | 0.00 | 0 |
| 112100 SALARIES-TEACHER | 53,596,912 | 54,537,891 | 52,424,829 | 52,070,639 | 54,424,611 | 2,353,972 | 4.52 | 56,966,644 |
| 112200 SALARIES-LIBRARIAN | 981,764 | 980,009 | 833,862 | 797,243 | 799,903 | 2,660 | 0.33 | 821,502 |
| 112300 SALARIES-COUNSELOR | 2,005,750 | 1,963,588 | 1,820,085 | 1,919,445 | 1,940,413 | 20,968 | 1.09 | 1,992,804 |
| 112600 SALARIES-PRINCIPAL | 2,436,393 | 2,422,135 | 2,388,713 | 2,375,394 | 2,371,068 | -4,326 | -0.18 | 2,435,086 |
| 112700 SALARIES-ASST. PRINCIPAL | 1,854,471 | 1,937,252 | 1,972,246 | 1,874,979 | 1,810,150 | -64,829 | -3.46 | 1,859,023 |
| 113000 SALARIES-PROFESSIONAL OTHER | 127,441 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 113100 SALARIES-NURSE | 669,542 | 677,508 | 662,749 | 679,044 | 674,144 | -4,900 | -0.72 | 692,346 |
| 113200 SALARIES-PSYCHOLOGIST | 597,393 | 581,679 | 577,839 | 565,174 | 569,496 | 4,322 | 0.76 | 584,872 |
| 113400 SALARIES-SOCIAL WORKER | 190,246 | 180,266 | 190,875 | 180,266 | 182,069 | 1,803 | 1.00 | 186,985 |
| 114100 SALARIES-TEACHER AIDE | 3,515,800 | 3,337,287 | 3,652,257 | 3,547,260 | 3,772,903 | 225,643 | 6.36 | 3,871,943 |
| 114200 SALARIES-COMPUTER OPR | 51,406 | 71,922 | 48,932 | 43,225 | 48,023 | 4,798 | 11.10 | 49,320 |
| 114300 SALARIES-OTHER TECHNICAL | 1,538,856 | 1,625,489 | 1,409,859 | 1,771,766 | 1,625,738 | -146,028 | -8.24 | 1,669,631 |
| 114310 SALARIES-DRIVER TRAINING | 2,891 | 0 | 59,813 | 0 | 0 | 0 | 0.00 | 0 |
| 114350 SALARIES-DRIVER TRAINER | 0 | 0 | 7,324 | 0 | 0 | 0 | 0.00 | 0 |
| 115000 SALARIES-OFFICE CLERICAL | 4,296,735 | 4,229,239 | 4,261,775 | 4,131,992 | 4,149,318 | 17,326 | 0.42 | 4,261,339 |
| 116000 SALARIES-TRADES/MAINT. | 1,361,517 | 1,484,386 | 1,384,247 | 1,460,401 | 1,444,849 | -15,552 | -1.06 | 1,486,298 |
| 116500 SALARIES-MECHANIC | 645,086 | 682,709 | 479,723 | 666,540 | 660,532 | -6,008 | -0.90 | 678,366 |
| 116505 SALARIES-AUTO SERV ASSTNT | 0 | 0 | 36,618 | 0 | 0 | 0 | 0.00 | 0 |
| 116510 SALARIES-PARTS/SERV COORD | 0 | 0 | 43,390 | 0 | 0 | 0 | 0.00 | 0 |
| 116515 SALARIES-PARTS/SERV CLERK | 0 | 0 | 50,727 | 0 | 0 | 0 | 0.00 | 0 |
| 117100 SALARIES-BUS DRIVERS | 3,345,832 | 3,125,250 | 2,372,987 | 2,695,300 | 2,743,931 | 48,631 | 1.80 | 2,817,298 |
| 117101 CREDIT SALARIES BUS DRIVERS | -225,637 | -396,026 | -258,846 | -396,026 | -396,026 | 0 | 0.00 | -403,947 |
| 117200 SALARIES-TRANSIT AIDE | 319,747 | 372,049 | 341,129 | 343,993 | 351,501 | 7,508 | 2.18 | 360,993 |
| 117400 SALARIES-COURIER | 43 | 0 | 70 | 0 | 0 | 0 | 0.00 | 0 |
| 117600 SALARIES-LEAD BUS DRIVER | 834 | 0 | 480,921 | 0 | 0 | 0 | 0.00 | 0 |
| 117700 SALARIES-ACTIV BUS DRIVER | 0 | 0 | 87,560 | 0 | 0 | 0 | 0.00 | 0 |
| 119100 SALARIES-CUSTODIAL | 3,211,014 | 3,421,471 | 3,371,177 | 3,388,608 | 3,395,927 | 7,319 | 0.22 | 3,499,813 |
| 119998 Lapse Factor Code (False) | 0 | -600,000 | 0 | -600,000 | -600,000 | 0 | 0.00 | -612,000 |
| 119999 SALARY RESTRUCTURING | 0 | 83,605 | 0 | 83,605 | 83,605 | 0 | 0.00 | 83,605 |
| 120000 OVERTIME WAGES | -2,136 | 215 | 0 | 0 | 0 | 0 | 0.00 | 0 |

ALBEMARLE COUNTY PUBLIC SCHOOLS
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| Object | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 11/12 Adopted | Dollar Increase | Percent Change | 12/13 Projected |
|----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------|
| 120315 OT WAGES AUDIO-VIS TECH | 0 | 0 | 1,958 | 0 | 0 | 0 | 0.00 | 0 |
| 121400 OT WAGES-OTHER MANAGEMENT | 0 | 0 | 2,051 | 0 | 0 | 0 | 0.00 | 0 |
| 123500 OT/WAGES-SYS ANALYST/PROG | 8,917 | 21,645 | 9,600 | 22,000 | 17,250 | -4,750 | -21.59 | 17,598 |
| 124100 OT/WAGES-TEACHER AIDE | 72 | 300 | 0 | 300 | 0 | -300 | -100.00 | 0 |
| 124200 OT WAGES-RADIO OPERATOR | 0 | 0 | 1,328 | 0 | 0 | 0 | 0.00 | 0 |
| 124210 OT WAGES-RADIO OPER-1+1 2 | 0 | 0 | 3,840 | 0 | 0 | 0 | 0.00 | 0 |
| 124300 OT WAGES-DRIVER TRAINING | 0 | 0 | 34,372 | 0 | 0 | 0 | 0.00 | 0 |
| 124310 OTWAGE-DRIV TRNING-1+1 2 | 0 | 0 | 7,586 | 0 | 0 | 0 | 0.00 | 0 |
| 124350 OT WAGES-DRIVER TRAINER | 0 | 0 | 11,293 | 0 | 0 | 0 | 0.00 | 0 |
| 124355 OT/WAGE-DRIV TRNR-1+1/2 | 0 | 0 | 10,738 | 0 | 0 | 0 | 0.00 | 0 |
| 125000 OT/WAGES-OFFICE CLERICAL | 23,175 | 10,778 | -6,623 | 8,142 | 16,471 | 8,329 | 102.30 | 16,803 |
| 125005 OT WAGE-OFF CLERICL-1+1 2 | 0 | 0 | 19,510 | 0 | 0 | 0 | 0.00 | 0 |
| 126000 OT/WAGES-TRADES/MAINT | 17,011 | 22,314 | 21,777 | 17,669 | 18,863 | 1,194 | 6.76 | 19,244 |
| 126500 OT/WAGES-MECHANIC | 4,270 | 5,127 | 2,009 | 1,519 | 2,003 | 484 | 31.86 | 2,044 |
| 126505 OT/WAGES-AUTO SERV ASST | 0 | 0 | -479 | 0 | 0 | 0 | 0.00 | 0 |
| 126510 OT/WAGES-MECHANIC-1+1/2 | 0 | 0 | 6,490 | 0 | 0 | 0 | 0.00 | 0 |
| 126511 OT/WAGE-PARTS/SRV COORD | 0 | 0 | 99 | 0 | 0 | 0 | 0.00 | 0 |
| 126515 OT/WAGE-PARTS/SRV CLRK | 0 | 0 | 2,651 | 0 | 0 | 0 | 0.00 | 0 |
| 126555 OT/WAGE-AUTO ASST 1+1/2 | 0 | 0 | 793 | 0 | 0 | 0 | 0.00 | 0 |
| 126561 OT/WAG-PARTS COORD 1+1/2 | 0 | 0 | 334 | 0 | 0 | 0 | 0.00 | 0 |
| 126565 OT/WAGE-PARTS CLRK-1+1/2 | 0 | 0 | 2,798 | 0 | 0 | 0 | 0.00 | 0 |
| 127100 OT WAGES-BUS DRIVERS | 0 | 0 | 26,126 | 0 | 0 | 0 | 0.00 | 0 |
| 127105 OT/WAGE-BUS DRIVER-1+1/2 | 0 | 0 | 14,040 | 0 | 0 | 0 | 0.00 | 0 |
| 127150 OT WAGE-SUB BUS DRIVER | 0 | 0 | 16,276 | 0 | 0 | 0 | 0.00 | 0 |
| 127151 OT/WAGE-SUB BUS DRV-1+1/2 | 0 | 0 | 64,277 | 0 | 0 | 0 | 0.00 | 0 |
| 127200 OT WAGES-TRANSIT AIDE | 0 | 0 | 15,326 | 0 | 0 | 0 | 0.00 | 0 |
| 127210 OT/WAGE-TRNSIT AIDE-1+1/2 | 0 | 0 | 489 | 0 | 0 | 0 | 0.00 | 0 |
| 127250 OT/WAGE-SUB TRNSIT AIDE | 0 | 0 | 943 | 0 | 0 | 0 | 0.00 | 0 |
| 127251 OT/WAG-SUB TRNS AID-1+1/2 | 0 | 0 | 75 | 0 | 0 | 0 | 0.00 | 0 |
| 127300 OT/WAGES-EXTRA DUTIES | 0 | 0 | 27,982 | 0 | 0 | 0 | 0.00 | 0 |
| 127310 OT/WAGE EXTR DUTIES-1+1/2 | 0 | 0 | 17,284 | 0 | 0 | 0 | 0.00 | 0 |
| 127500 OT/WAGES-FIELD TRP DRIVER | 0 | 0 | 21,349 | 0 | 0 | 0 | 0.00 | 0 |
| 127510 OT WAGE-FLD TRP DRV-1+1/2 | 0 | 0 | 9,717 | 0 | 0 | 0 | 0.00 | 0 |
| 127600 OT/WAGE-LEAD BUS DRIVER | 0 | 0 | 5,044 | 0 | 0 | 0 | 0.00 | 0 |
| 127605 OT/WAGE-LEAD DRVR-1+1/2 | 0 | 0 | 13,917 | 0 | 0 | 0 | 0.00 | 0 |

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

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|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------|
| 160320 STIPENDS CELL PHONE | 0 | 0 | 590 | 0 | 0 | 0 | 0.00 | 0 |
| 160700 COMPENSATORY TIME | 2,699 | 0 | 2,955 | 0 | 0 | 0 | 0.00 | 0 |
| 160805 SHIFT DIFFERENTIAL | 77,497 | 78,000 | 83,314 | 78,000 | 78,000 | 0 | 0.00 | 79,576 |
| 210000 FICA | 6,843,186 | 7,006,930 | 6,617,243 | 6,803,005 | 7,018,114 | 215,109 | 3.16 | 7,280,817 |
| 210001 CREDIT FICA | -17,353 | 0 | -19,806 | 0 | -30,296 | -30,296 | -100.00 | -30,902 |
| 221000 VIRGINIA RETIREMENT SYS. | 11,278,419 | 11,562,582 | 9,085,812 | 7,384,347 | 9,597,909 | 2,213,562 | 29.98 | 11,146,709 |
| 222100 ANNUITY-PARTTIME | 238,831 | 246,945 | 187,181 | 239,336 | 223,835 | -15,501 | -6.48 | 228,313 |
| 223000 EARLY RETIREMENT | 3,102,965 | 1,837,922 | 2,993,510 | 2,509,618 | 2,692,315 | 182,697 | 7.28 | 2,746,160 |
| 231000 HEALTH INSURANCE | 11,026,692 | 11,946,289 | 11,630,832 | 12,401,031 | 11,902,123 | -498,908 | -4.02 | 12,547,370 |
| 232000 DENTAL INSURANCE | 378,135 | 410,153 | 403,645 | 412,887 | 456,406 | 43,519 | 10.54 | 472,726 |
| 241000 VRS GROUP LIFE INSURANCE | 634,673 | 699,659 | 428,945 | 212,504 | 219,481 | 6,977 | 3.28 | 228,448 |
| 242000 GROUP LIFE/PART-TIME | 73,169 | 60,557 | 49,617 | 67,332 | 66,580 | -752 | -1.12 | 67,910 |
| 260000 UNEMPLOYMENT INSURANCE | 45,090 | 32,000 | 69,560 | 60,000 | 60,000 | 0 | 0.00 | 61,212 |
| 271000 SELF INSURED | 422,862 | 388,300 | 494,496 | 388,300 | 388,300 | 0 | 0.00 | 396,144 |
| 273000 COMMERCIAL DRIVERS LICENSE | 72 | 25 | 64 | 25 | 25 | 0 | 0.00 | 26 |
| 280000 OTHER BENEFITS | 0 | 8,218 | 0 | 14,518 | 0 | -14,518 | -100.00 | 0 |
| 282040 TOTAL REWARDS | 800 | 0 | 120 | 0 | 0 | 0 | 0.00 | 0 |
| 300000 PURCHASED SERVICES | 763 | 0 | 10,780 | 1,560 | 1,560 | 0 | 0.00 | 1,591 |
| 300201 LEGAL SERVICES | 17,365 | 0 | 19,226 | 0 | 0 | 0 | 0.00 | 0 |
| 301200 CONTRACT SERVICES -OTHER | 24,247 | 25,000 | 70,338 | 25,000 | 15,000 | -10,000 | -40.00 | 14,903 |
| 301210 CONTRACT SERVICES | 960,809 | 678,807 | 971,841 | 571,464 | 630,511 | 59,047 | 10.33 | 893,633 |
| 301217 VOCATIONAL CONTRACT SERVICE | 0 | 0 | 0 | 0 | 187,000 | 187,000 | 100.00 | 190,740 |
| 301220 CONTRACT/SERV - MOVING EXP | 3,692 | 3,000 | 0 | 3,000 | 3,000 | 0 | 0.00 | 3,061 |
| 301260 CATERING | 68,784 | 1,700 | 60,691 | 8,000 | 1,002 | -6,998 | -87.48 | 1,022 |
| 310000 PROFESSIONAL SERVICES | 4,162 | 0 | 0 | 70,000 | 70,000 | 0 | 0.00 | 71,414 |
| 311000 HEALTH SERVICES | 68,209 | 71,750 | 71,572 | 71,750 | 71,750 | 0 | 0.00 | 73,199 |
| 311005 EMPLOYEE INOCULATIONS | 16,271 | 37,000 | 12,175 | 35,000 | 35,000 | 0 | 0.00 | 35,707 |
| 311009 HEALTH SERVICES SCHOOLS | 47,987 | 54,340 | 39,859 | 54,340 | 54,340 | 0 | 0.00 | 55,438 |
| 312000 OTHER PROF. SERVICES | 13,207 | 9,000 | 240 | 9,000 | 9,000 | 0 | 0.00 | 9,182 |
| 312100 PROF. SERV.-LEGAL | 21,956 | 72,000 | 34,059 | 71,500 | 71,800 | 300 | 0.42 | 73,250 |
| 312200 PROF. SERV.-INSURANCE | 3,668 | 6,500 | 3,500 | 6,500 | 6,500 | 0 | 0.00 | 6,631 |
| 312210 CONTRACT SERVICES | 52,460 | 0 | 63,445 | 0 | 0 | 0 | 0.00 | 0 |
| 312300 PROF. SERV.-ARCHITECTURAL | 7,590 | 5,505 | 8,858 | 5,505 | 5,505 | 0 | 0.00 | 5,616 |
| 312372 LANDSCAPING | 282 | 0 | 50 | 0 | 0 | 0 | 0.00 | 0 |
| 312400 PROF. SERV.-ENGINEERING | 0 | 5,000 | 2,340 | 5,000 | 5,000 | 0 | 0.00 | 5,101 |

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

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

| Object | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 11/12 Adopted | Dollar Increase | Percent Change | 12/13 Projected |
|----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------|
| 360110 MAINTENANCE VACANCY ADS | 1,953 | 0 | 1,328 | 0 | 0 | 0 | 0.00 | 0 |
| 380000 PURCHASED SERVICES | 0 | 200 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 390000 OTHER PURCHASED SERVICES | 25,000 | 51,268 | 25,000 | 1,000 | 1,000 | 0 | 0.00 | 1,020 |
| 390002 CONTRACT/SERV - REFUSE | 204 | 300 | 510 | 500 | 500 | 0 | 0.00 | 510 |
| 390100 PUPIL TUITION-PRIVATE | 0 | 1,500 | 0 | 1,500 | 1,500 | 0 | 0.00 | 1,530 |
| 390200 IVY CREEK TUITION | 1,137,365 | 1,052,477 | 1,054,094 | 994,637 | 997,119 | 2,482 | 0.25 | 1,018,007 |
| 420100 FIELD TRIP MILEAGE | 158,887 | 139,965 | 170,793 | 128,700 | 130,350 | 1,650 | 1.28 | 132,981 |
| 440010 PRINTING/COB CENTER | 1,124 | 2,700 | 1,054 | 2,450 | 2,450 | 0 | 0.00 | 2,499 |
| 510100 ELECTRICAL SERVICES | 2,187,518 | 2,642,963 | 1,703,616 | 2,182,248 | 2,031,461 | -150,787 | -6.91 | 2,072,509 |
| 510200 HEATING SERVICES | 469,730 | 634,544 | 468,766 | 877,963 | 619,631 | -258,332 | -29.42 | 632,199 |
| 510300 WATER & SEWER SERVICES | 348,898 | 282,744 | 302,855 | 406,753 | 335,236 | -71,517 | -17.58 | 342,022 |
| 510400 REFUSE REMOVAL | 126,215 | 138,969 | 125,167 | 138,969 | 138,969 | 0 | 0.00 | 141,776 |
| 510430 TIPPING FEE | 3,375 | 2,500 | 3,049 | 2,500 | 2,750 | 250 | 10.00 | 2,806 |
| 520100 POSTAL SERVICES | 98,973 | 124,600 | 87,649 | 113,919 | 109,476 | -4,443 | -3.90 | 111,685 |
| 520300 TELECOMMUNICATIONS | 26,574 | 7,100 | 18,120 | 22,500 | 22,500 | 0 | 0.00 | 22,955 |
| 520301 TELEPHONE-LOCAL | 124,573 | 136,019 | 98,478 | 135,626 | 130,996 | -4,630 | -3.41 | 133,642 |
| 520302 TELEPHONE-LONG DISTANCE | 10,441 | 21,160 | 10,309 | 21,269 | 19,743 | -1,526 | -7.17 | 20,141 |
| 520304 TELECOMM.-DATA LINES | 350,933 | 347,020 | 324,477 | 349,020 | 349,020 | 0 | 0.00 | 356,070 |
| 520309 TELEPHONE-MOBILE | 51,141 | 55,400 | 271,331 | 53,400 | 50,900 | -2,500 | -4.68 | 51,928 |
| 530000 INSURANCE | 260,619 | 336,000 | 183,197 | 304,825 | 254,825 | -50,000 | -16.40 | 260,983 |
| 530600 SURETY BONDS | 250 | 200 | 250 | 200 | 200 | 0 | 0.00 | 204 |
| 530700 PUBLIC OFFICIAL LIABILITY | 0 | 6,000 | 0 | 6,000 | 6,000 | 0 | 0.00 | 6,121 |
| 530900 AUTOMOTIVE INSURANCE | 147,540 | 150,000 | 144,188 | 150,000 | 150,000 | 0 | 0.00 | 153,030 |
| 540100 LEASE/RENT-EQUIPMENT | 215,030 | 138,499 | 223,175 | 170,182 | 213,133 | 42,951 | 25.24 | 217,437 |
| 540200 LEASE/RENT-BUILDINGS | 16,793 | 0 | 6,025 | 0 | 0 | 0 | 0.00 | 0 |
| 540210 LEASE/RENT-CONF. FACILITY | 0 | 0 | 87 | 0 | 0 | 0 | 0.00 | 0 |
| 540230 LEASE/BUILDING SEMINOLE P | 169,265 | 0 | 132,543 | 0 | 0 | 0 | 0.00 | 0 |
| 540301 LEASE/RENT-SOFTWARE | 209,421 | 208,000 | 212,699 | 188,043 | 200,000 | 11,957 | 6.36 | 204,040 |
| 540305 SOFTWARE LICENSES | 5,055 | 0 | 89 | 0 | 0 | 0 | 0.00 | 0 |
| 550100 TRAVEL-MILEAGE | 151,039 | 206,590 | 137,122 | 189,517 | 198,404 | 8,887 | 4.69 | 202,406 |
| 550110 TRAVEL-POOL CAR EXPENSES | 230 | 1,300 | 35 | 800 | 550 | -250 | -31.25 | 561 |
| 550200 TRAVEL-FARES | 3,237 | 1,800 | 4,025 | 3,500 | 3,000 | -500 | -14.29 | 3,060 |
| 550300 TRAVEL-OUT OF COUNTY | 4,169 | 15,000 | 10,614 | 11,500 | 12,000 | 500 | 4.35 | 12,243 |
| 550305 TRAVEL-LODGING | 23,557 | 4,925 | 18,556 | 22,375 | 14,010 | -8,365 | -37.39 | 14,292 |
| 550310 TRAVEL-MEALS | 8,213 | 1,250 | 7,036 | 3,850 | 1,950 | -1,900 | -49.35 | 1,989 |

ALBEMARLE COUNTY PUBLIC SCHOOLS
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| Object | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 11/12 Adopted | Dollar Increase | Percent Change | 12/13 Projected |
|-------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------|
| 550400 TRAVEL-EDUCATION | 81,476 | 86,210 | 70,132 | 70,538 | 59,101 | -11,437 | -16.21 | 60,297 |
| 550403 TRAINING | 365 | 3,230 | 0 | 3,000 | 3,500 | 500 | 16.67 | 3,571 |
| 580000 MISCELLANEOUS EXPENSES | 200,242 | 271,736 | 98,117 | 224,515 | 194,430 | -30,085 | -13.40 | 198,356 |
| 580100 DUES & MEMBERSHIPS | 114,499 | 92,432 | 79,816 | 80,785 | 89,918 | 9,133 | 11.31 | 91,730 |
| 580500 STAFF DEVELOPMENT | 370,690 | 459,217 | 266,719 | 366,344 | 402,238 | 35,894 | 9.80 | 410,360 |
| 580501 EMPLOYEE RECOGNITION | 52,330 | 18,500 | 45,921 | 21,000 | 26,300 | 5,300 | 25.24 | 26,830 |
| 580502 EMPLOYEE ORIENTATION/MEETIN | 1,592 | 5,000 | 1,842 | 5,000 | 5,000 | 0 | 0.00 | 5,101 |
| 580503 PRE-EMPLOYMENT TESTING | 1,965 | 3,000 | 3,552 | 3,000 | 4,000 | 1,000 | 33.33 | 4,081 |
| 580505 SECURITY SERVICES | 63,149 | 56,000 | 45,154 | 54,000 | 54,000 | 0 | 0.00 | 55,091 |
| 580506 STAFF DEVELOPMENT - PDRP | 114,444 | 145,459 | 112,825 | 68,092 | 68,092 | 0 | 0.00 | 69,468 |
| 580550 AFFIRMATIVE ACTION-RECRUI | 10,896 | 10,000 | 20,150 | 10,000 | 10,000 | 0 | 0.00 | 10,202 |
| 600000 MATERIALS & SUPPLIES | 234,554 | 305,599 | 223,747 | 275,153 | 279,665 | 4,512 | 1.64 | 285,313 |
| 600100 OFFICE SUPPLIES | 134,108 | 145,799 | 110,392 | 125,436 | 124,775 | -661 | -0.53 | 127,296 |
| 600108 INTERNAL TRAINING SUPPLIES | 341 | 4,000 | 574 | 2,000 | 2,000 | 0 | 0.00 | 2,040 |
| 600200 FOOD SUPPLIES | 3,033 | 0 | -1,229 | 0 | 0 | 0 | 0.00 | 0 |
| 600220 STUDENT SNACKS/MEALS | 3,165 | 600 | 4,749 | 7,499 | 6,501 | -998 | -13.31 | 6,631 |
| 600260 FOOD MEALS FOR MEETINGS | 64,826 | 1,800 | 47,564 | 12,342 | 20,437 | 8,095 | 65.59 | 20,848 |
| 600400 MEDICAL & LAB. SUPPLIES | 27,468 | 28,433 | 27,625 | 28,832 | 28,822 | -10 | -0.03 | 29,403 |
| 600500 LAUNDRY/JANITORIAL SUP. | 266,452 | 261,646 | 256,194 | 247,646 | 282,646 | 35,000 | 14.13 | 288,356 |
| 600700 REPAIR & MAINT. SUPPLIES | 343,851 | 476,048 | 374,918 | 412,616 | 412,616 | 0 | 0.00 | 423,951 |
| 600705 PARTS & MATERIALS-A/V | 10,620 | 10,500 | 24,034 | 10,500 | 47,000 | 36,500 | 347.62 | 47,949 |
| 600710 PARTS & MATERIALS-DP | 39,870 | 94,236 | 75,537 | 78,000 | 23,807 | -54,193 | -69.48 | 24,288 |
| 600760 VEHICLE LUBRICANTS | 10,292 | 9,750 | 6,977 | 10,000 | 10,000 | 0 | 0.00 | 10,202 |
| 600800 VEHICLE & EQUIP.-FUEL | 1,649,349 | 1,659,881 | 1,684,827 | 1,793,723 | 1,916,723 | 123,000 | 6.86 | 1,953,663 |
| 600801 CREDIT VEHICLE & EQUIP FUEL | -599,084 | -581,215 | -674,961 | -640,000 | -675,000 | -35,000 | 5.47 | -688,500 |
| 600900 VEHICLE & EQUIP.-SUPPLIES | 514,167 | 545,328 | 547,125 | 482,877 | 482,877 | 0 | 0.00 | 492,632 |
| 600901 CREDIT VEHICLE AND EQUIP REP | -332,914 | -395,771 | -388,809 | -400,000 | -400,000 | 0 | 0.00 | -408,000 |
| 601100 UNIFORMS & APPAREL | 93,335 | 72,457 | 121,234 | 60,552 | 67,620 | 7,068 | 11.67 | 68,986 |
| 601103 UNIFORMS-SPECIALTY | 456 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 601200 BOOKS & SUBSCRIPTIONS | 283,914 | 308,722 | 239,780 | 301,800 | 324,983 | 23,183 | 7.68 | 331,547 |
| 601300 EDUC. & RECREATION SUP. | 1,063,530 | 1,446,408 | 909,912 | 1,014,606 | 1,099,143 | 84,537 | 8.33 | 1,121,344 |
| 601304 INTERVENTION/PREVENTION | 0 | 599,937 | 0 | 599,937 | 599,937 | 0 | 0.00 | 612,056 |
| 601400 OTHER OPERATING SUPPLIES | 11,876 | 68,161 | 6,766 | 51,428 | 45,428 | -6,000 | -11.67 | 46,346 |
| 601600 DATA PROCESSING SUPPLIES | 101,314 | 102,178 | 91,883 | 96,405 | 97,903 | 1,498 | 1.55 | 99,878 |
| 601610 COMPUTER ACCESSORIES | 1,897 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |

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

| Object | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 11/12 Adopted | Dollar Increase | Percent Change | 12/13 Projected |
|---------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------|
| 601700 COPY SUPPLIES | 230,875 | 219,883 | 173,734 | 221,304 | 219,136 | -2,168 | -0.98 | 223,564 |
| 602000 TEXTBOOKS | 30,418 | 30,000 | 12,520 | 317,339 | 0 | -317,339 | -100.00 | 0 |
| 701100 CATEC-LOCAL CONTR. | 1,461,980 | 1,466,420 | 1,466,420 | 1,411,775 | 1,411,775 | 0 | 0.00 | 1,440,011 |
| 701200 CATEC-STATE FLOW THRU | 0 | 13,846 | 25,744 | 12,878 | 12,878 | 0 | 0.00 | 13,136 |
| 702100 PREP-ED PROGRAM | 868,406 | 915,641 | 915,641 | 824,598 | 843,871 | 19,273 | 2.34 | 861,188 |
| 702200 PREP-CBIP PROGRAM | 1,208,537 | 1,202,162 | 1,202,172 | 1,229,605 | 1,162,620 | -66,985 | -5.45 | 1,188,442 |
| 702300 PREP-RELATED SERVICES | 425,418 | 443,606 | 445,058 | 507,707 | 530,055 | 22,348 | 4.40 | 540,717 |
| 702400 ADAPTED PE GRANT - UVA | 99,720 | 103,644 | 101,714 | 103,644 | 107,790 | 4,146 | 4.00 | 109,946 |
| 800100 MACHINERY/EQUIPMENT-ADDL | 333,548 | 175,314 | 536,339 | 140,731 | 270,406 | 129,675 | 92.14 | 275,868 |
| 800101 MACHINERY/EQUIPMENT-REPL | 200,306 | 155,901 | 120,189 | 125,406 | 145,636 | 20,230 | 16.13 | 148,577 |
| 800200 FURNITURE/FIXTURES-ADDL | 96,265 | 27,250 | 56,681 | 28,100 | 23,701 | -4,399 | -15.65 | 24,178 |
| 800201 FURNITURE/FIXTURES-REPL | 59,391 | 24,999 | 17,887 | 20,599 | 18,740 | -1,859 | -9.02 | 19,116 |
| 800500 MOTOR VEHICLES-ADDL | 0 | 0 | 33,495 | 0 | 0 | 0 | 0.00 | 0 |
| 800501 MOTOR VEHICLE-REPL | 71,826 | 20,100 | 909 | 35,100 | 41,000 | 5,900 | 16.81 | 41,828 |
| 800700 ADP EQUIPMENT-ADDL | 738,747 | 51,042 | 238,438 | 104,542 | 55,000 | -49,542 | -47.39 | 56,110 |
| 800701 ADP EQUIPMENT-REPL | 6,480 | 14,300 | 659 | 14,300 | 14,300 | 0 | 0.00 | 14,589 |
| 800710 DATA PROCESSING SOFTWARE | 30,871 | 39,000 | 60,813 | 32,400 | 31,150 | -1,250 | -3.86 | 31,779 |
| 800711 ED-COMPUTER SOFTWARE | 1,000 | 3,350 | 0 | 1,850 | 650 | -1,200 | -64.86 | 663 |
| 800720 COPY EQUIPMENT | 0 | 0 | 11,190 | 0 | 0 | 0 | 0.00 | 0 |
| 800722 MAILING EQUIPMENT | 875 | 1,362 | 1,448 | 1,081 | 681 | -400 | -37.00 | 695 |
| 800733 VIDEO EQUIPMENT | 179,558 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 800805 LEASE/RENTAL EQUIPMENT | 8,491 | 7,500 | 8,484 | 8,500 | 8,500 | 0 | 0.00 | 8,672 |
| 800903 ASBESTOS REMOVAL | 75,386 | 72,600 | 91,646 | 89,600 | 99,600 | 10,000 | 11.16 | 101,612 |
| 930000 FUND TRANSFERS | 799,927 | 781,175 | 795,275 | 2,617,069 | 1,221,054 | -1,396,015 | -53.34 | 1,255,416 |
| 930007 TRANSFER-SUMMER SCHOOL | 210,742 | 239,243 | 239,243 | 149,621 | 149,621 | 0 | 0.00 | 152,613 |
| 930008 TRANSFER-TEXTBOOK FUND | 1,300,950 | 1,000,000 | 1,000,000 | 500,000 | 500,000 | 0 | 0.00 | 510,100 |
| 930010 TRANSFER TO CIP | 14,000 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 930206 TRANSFER TO C.S.A. FUND | 1,040,000 | 1,040,000 | 1,040,000 | 1,040,000 | 763,000 | -277,000 | -26.63 | 778,260 |
| 939999 TRANSFER TO OTHER FUNDS | 1,282,313 | 1,288,651 | 2,039,271 | 2,283,873 | 1,283,873 | -1,000,000 | -43.79 | 1,309,550 |
| 999981 SCHOOL BOARD RESERVE | 0 | 128,549 | 0 | 75,000 | 75,000 | 0 | 0.00 | 76,500 |
| Object Total | 148,739,039 | 148,978,488 | 143,649,938 | 142,863,633 | 144,491,184 | 1,627,551 | 1.14 | 151,211,339 |

Self-Sustaining Financials

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

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3000 - FOOD SERVICES

Description

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

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

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

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

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

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

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

Critical Challenges

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

3000 - FOOD SERVICES

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 1,737,812 | 1,784,918 | 1,717,035 | 1,812,492 | 86.27 | 1,861,903 | 86.90 | 49,411 | 2.73 |
| Benefits | 719,962 | 788,214 | 757,781 | 833,901 | | 815,482 | | -18,419 | -2.21 |
| Operating | 1,883,574 | 2,090,535 | 1,987,161 | 2,172,921 | | 2,329,418 | | 156,497 | 7.20 |
| Capital | 28,989 | 58,246 | 27,588 | 77,000 | | 55,000 | | -22,000 | -28.57 |
| Transfers | 75,000 | 75,000 | 75,000 | 75,000 | | 75,000 | | 0 | 0.00 |
| Totals | 4,445,337 | 4,796,913 | 4,564,566 | 4,971,314 | 86.27 | 5,136,803 | 86.90 | 165,489 | 3.33 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|--------------|--------------------|------------------|--------------------|
| Salaries-Other Management | 3.00 | \$187,943 | \$60,216 | \$248,159 |
| Salaries-Office Clerical | 1.50 | \$57,103 | \$17,478 | \$74,581 |
| Salaries-Food Service | 82.40 | \$1,472,105 | \$596,326 | \$2,068,431 |
| Other Wages/Benefits | 0.00 | \$144,752 | \$141,462 | \$286,214 |
| Totals | 86.90 | \$1,861,903 | \$815,482 | \$2,677,385 |

3002 - SUMMER FEEDING PROGRAM

Description

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

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

- Catering CFA event.

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

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

Critical Challenges

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

3002 - SUMMER FEEDING PROGRAM

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 84,313 | 119,550 | 85,070 | 119,550 | | 119,500 | | -50 | -0.04 |
| Benefits | 6,450 | 9,145 | 6,508 | 9,145 | | 9,142 | | -3 | -0.03 |
| Operating | 82,411 | 155,305 | 75,060 | 159,805 | | 155,358 | | -4,447 | -2.78 |
| Capital | 36,483 | 20,000 | 5,795 | 15,000 | | 16,500 | | 1,500 | 10.00 |
| Totals | 209,657 | 304,000 | 172,433 | 303,500 | | 300,500 | | -3,000 | -0.99 |

Compensation and Benefit Information

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

3101 - TITLE I

Description

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

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

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

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

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

Critical Challenges

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

3101 - TITLE I

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 745,150 | 736,341 | 944,401 | 764,472 | 14.10 | 956,090 | 17.22 | 191,618 | 25.07 |
| Benefits | 236,944 | 229,593 | 246,610 | 187,174 | | 260,854 | | 73,680 | 39.36 |
| Operating | 197,065 | 270,016 | 37,157 | 837,935 | | 383,056 | | -454,879 | -54.29 |
| Totals | 1,179,159 | 1,235,950 | 1,228,169 | 1,789,581 | 14.10 | 1,600,000 | 17.22 | -189,581 | -10.59 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|--------------|------------------|------------------|--------------------|
| Salaries-Other Management | 1.00 | \$80,320 | \$23,360 | \$103,680 |
| Salaries-Teacher | 13.38 | \$725,974 | \$200,859 | \$926,833 |
| Salaries-Teacher Aide | 2.34 | \$41,451 | \$21,394 | \$62,845 |
| Salaries-Office Clerical | 0.50 | \$26,345 | \$8,968 | \$35,313 |
| Other Wages/Benefits | 0.00 | \$82,000 | \$6,273 | \$88,273 |
| Totals | 17.22 | \$956,090 | \$260,854 | \$1,216,944 |

3103 - MIGRANT

Description

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

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

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

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

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

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

Critical Challenges

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

3103 - MIGRANT

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 107,470 | 104,092 | 97,934 | 106,092 | 0.80 | 109,483 | 0.80 | 3,391 | 3.20 |
| Benefits | 19,638 | 19,968 | 18,206 | 15,888 | | 19,166 | | 3,278 | 20.63 |
| Operating | 21,010 | 22,990 | 14,057 | 25,020 | | 18,351 | | -6,669 | -26.65 |
| Totals | 148,118 | 147,050 | 130,197 | 147,000 | 0.80 | 147,000 | 0.80 | 0 | 0.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|-------------|------------------|-----------------|------------------|
| Salaries-Other Management | 0.20 | \$18,184 | \$5,127 | \$23,311 |
| Salaries-Teacher | 0.50 | \$16,030 | \$6,890 | \$22,920 |
| Salaries-Office Clerical | 0.10 | \$5,269 | \$1,794 | \$7,063 |
| Other Wages/Benefits | 0.00 | \$70,000 | \$5,355 | \$75,355 |
| Totals | 0.80 | \$109,483 | \$19,166 | \$128,649 |

3115 - ADULT EDUCATION

Description

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

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

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

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

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

Critical Challenges

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

3115 - ADULT EDUCATION

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 76,010 | 104,009 | 80,373 | 104,022 | 0.40 | 104,438 | 0.50 | 416 | 0.40 |
| Benefits | 9,918 | 16,558 | 15,593 | 14,641 | | 16,385 | | 1,744 | 11.91 |
| Operating | 5,472 | 5,933 | 1,368 | 7,837 | | 5,677 | | -2,160 | -27.56 |
| Totals | 91,400 | 126,500 | 97,334 | 126,500 | 0.40 | 126,500 | 0.50 | 0 | 0.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|-------------|------------------|-----------------|------------------|
| Salaries-Other Management | 0.30 | \$27,277 | \$7,692 | \$34,969 |
| Salaries-Teacher | 0.20 | \$11,061 | \$3,637 | \$14,698 |
| Other Wages/Benefits | 0.00 | \$66,100 | \$5,056 | \$71,156 |
| Totals | 0.50 | \$104,438 | \$16,385 | \$120,823 |

3116 - ECON DISLOCATED WORKERS

Description

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

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

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

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

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

Critical Challenges

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

3116 - ECON DISLOCATED WORKERS

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 0 | 35,500 | 12,917 | 43,340 | | 39,500 | | -3,840 | -8.86 |
| Benefits | 0 | 2,716 | 1,743 | 3,315 | | 3,022 | | -293 | -8.84 |
| Operating | 11,005 | 15,834 | 17,111 | 13,345 | | 17,478 | | 4,133 | 30.97 |
| Capital | 858 | 950 | 0 | 0 | | 0 | | 0 | 0.00 |
| Totals | 11,863 | 55,000 | 31,771 | 60,000 | | 60,000 | | 0 | 0.00 |

Compensation and Benefit Information

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

3131 - TECHNOLOGY CHALLENGE GRANT

Description

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

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

- Teacher Training; and,
- Technology Curriculum Development.

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

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

Critical Challenges

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

3131 - TECHNOLOGY CHALLENGE GRANT

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 0 | 12,684 | 13,000 | 14,655 | | 14,655 | | 0 | 0.00 |
| Benefits | 0 | 970 | 995 | 1,122 | | 1,121 | | -1 | -0.09 |
| Operating | 0 | 0 | 4,000 | 0 | | 0 | | 0 | 0.00 |
| Totals | 0 | 13,654 | 17,995 | 15,777 | | 15,776 | | -1 | -0.01 |

Compensation and Benefit Information

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

3133 - GENERAL ADULT ED.

Description

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

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

- Evening adult education classes.

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

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

Critical Challenges

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

3133 - GENERAL ADULT ED.

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 11,260 | 16,685 | 10,834 | 12,969 | | 12,969 | | 0 | 0.00 |
| Benefits | 861 | 1,276 | 829 | 992 | | 992 | | 0 | 0.00 |
| Operating | 1,120 | 1,039 | 1,000 | 1,039 | | 1,039 | | 0 | 0.00 |
| Totals | 13,241 | 19,000 | 12,663 | 15,000 | | 15,000 | | 0 | 0.00 |

Compensation and Benefit Information

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

3142 - ALTERNATIVE EDUCATION

Description

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

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

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

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

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

Critical Challenges

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

3142 - ALTERNATIVE EDUCATION

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 21,901 | 0 | 21,901 | 0 | | 0 | | 0 | 0.00 |
| Benefits | 1,675 | 0 | 1,675 | 0 | | 0 | | 0 | 0.00 |
| Operating | 0 | 23,576 | 0 | 23,576 | | 23,576 | | 0 | 0.00 |
| Totals | 23,576 | 23,576 | 23,576 | 23,576 | | 23,576 | | 0 | 0.00 |

3145 - AIMR- SUMMER RENTAL

Description

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

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

- Summer rental of Monticello High.

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

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

Critical Challenges

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

3145 - AIMR- SUMMER RENTAL

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 8,385 | 19,543 | 27,967 | 19,543 | | 19,543 | | 0 | 0.00 |
| Benefits | 642 | 1,495 | 2,140 | 1,495 | | 1,495 | | 0 | 0.00 |
| Operating | 54,327 | 148,500 | 97,939 | 148,500 | | 148,500 | | 0 | 0.00 |
| Capital | 23,095 | 1,472 | 9,705 | 1,472 | | 1,472 | | 0 | 0.00 |
| Transfers | 275,000 | 275,000 | 275,000 | 275,000 | | 275,000 | | 0 | 0.00 |
| Totals | 361,449 | 446,010 | 412,750 | 446,010 | | 446,010 | | 0 | 0.00 |

Compensation and Benefit Information

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

3151 - TEACHER MENTORING PROGRAM

Description

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

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

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

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

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

Critical Challenges

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

3151 - TEACHER MENTORING PROGRAM

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 4,000 | 3,000 | 0 | 3,000 | | 100 | | -2,900 | -96.67 |
| Benefits | 308 | 230 | 0 | 230 | | 7 | | -223 | -96.96 |
| Operating | 4,039 | 6,356 | 11,875 | 6,356 | | 11,758 | | 5,402 | 84.99 |
| Totals | 8,347 | 9,586 | 11,875 | 9,586 | | 11,865 | | 2,279 | 23.77 |

Compensation and Benefit Information

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

3152 - ALGEBRA READINESS

Description

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

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

- Math tutoring in middle schools.

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

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

Critical Challenges

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

3152 - ALGEBRA READINESS

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 4,362 | 12,076 | 20,137 | 7,500 | | 10,000 | | 2,500 | 33.33 |
| Benefits | 334 | 924 | 1,949 | 574 | | 765 | | 191 | 33.28 |
| Operating | 28,368 | 22,000 | 6,974 | 20,030 | | 22,298 | | 2,268 | 11.32 |
| Capital | 0 | 0 | 4,002 | 0 | | 0 | | 0 | 0.00 |
| Totals | 33,064 | 35,000 | 33,063 | 28,104 | | 33,063 | | 4,959 | 17.65 |

Compensation and Benefit Information

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

3157 - KLUGE-CLUB YANCEY

Description

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

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

- Yancey's after-school program.

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

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

Critical Challenges

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

3157 - KLUGE-CLUB YANCEY

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 16,045 | 18,579 | 16,045 | 18,579 | | 18,579 | | 0 | 0.00 |
| Benefits | 3,955 | 1,421 | 3,955 | 1,421 | | 1,421 | | 0 | 0.00 |
| Operating | 0 | 0 | 0 | 0 | | 10,000 | | 10,000 | 100.00 |
| Totals | 20,000 | 20,000 | 20,000 | 20,000 | | 30,000 | | 10,000 | 50.00 |

Compensation and Benefit Information

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

3158 - AMERICAN HISTORY GRANT

Description

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

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

- American History Project.

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

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

Critical Challenges

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

3158 - AMERICAN HISTORY GRANT

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 80,535 | 0 | 76,068 | 83,897 | 1.00 | 82,651 | 1.00 | -1,246 | -1.49 |
| Benefits | 22,096 | 0 | 20,602 | 20,103 | | 21,349 | | 1,246 | 6.20 |
| Operating | 0 | 0 | 194 | 0 | | 0 | | 0 | 0.00 |
| Totals | 102,631 | 0 | 96,865 | 104,000 | 1.00 | 104,000 | 1.00 | 0 | 0.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------|-------------|-----------------|-----------------|------------------|
| Salaries-Teacher | 1.00 | \$82,651 | \$21,349 | \$104,000 |
| Totals | 1.00 | \$82,651 | \$21,349 | \$104,000 |

3162 - ARRA-FEDERAL

Description

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

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

- Education Jobs Fund.

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

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

Critical Challenges

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

3162 - ARRA-FEDERAL

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|------------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 0 | 0 | 1,433,650 | 1,566,669 | 25.58 | 967,815 | 20.78 | -598,854 | -38.22 |
| Benefits | 0 | 0 | 388,665 | 346,840 | | 347,090 | | 250 | 0.07 |
| Operating | 0 | 0 | 635,389 | 682,754 | | 0 | | -682,754 | -100.00 |
| Capital | 0 | 0 | 327,593 | 259,327 | | 0 | | -259,327 | -100.00 |
| Totals | 0 | 0 | 2,785,298 | 2,855,590 | 25.58 | 1,314,905 | 20.78 | -1,540,685 | -53.95 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------|--------------|------------------|------------------|--------------------|
| Salaries-Teacher | 20.78 | \$967,815 | \$347,090 | \$1,314,905 |
| Totals | 20.78 | \$967,815 | \$347,090 | \$1,314,905 |

3172 - TITLE I 1003A-GREER ELEM

Description

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

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

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

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

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

Critical Challenges

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

3172 - TITLE I 1003A-GREER ELEM

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 0 | 0 | 0 | 0 | | 90,903 | 1.70 | 90,903 | 100.00 |
| Benefits | 0 | 0 | 0 | 0 | | 12,707 | | 12,707 | 100.00 |
| Operating | 0 | 0 | 61,000 | 0 | | 71,998 | | 71,998 | 100.00 |
| Totals | 0 | 0 | 61,000 | 0 | | 175,608 | 1.70 | 175,608 | 100.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------|-------------|-----------------|-----------------|------------------|
| Salaries-Teacher | 1.70 | \$82,903 | \$12,095 | \$94,998 |
| Other Wages/Benefits | 0.00 | \$8,000 | \$612 | \$8,612 |
| Totals | 1.70 | \$90,903 | \$12,707 | \$103,610 |

3173 - MIGRNT CONSORT INCNTV GRT

Description

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

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

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

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

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

Critical Challenges

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

3173 - MIGRNT CONSORT INCNTV GRT

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 0 | 0 | 8,461 | 0 | | 22,976 | | 22,976 | 100.00 |
| Benefits | 0 | 0 | 647 | 0 | | 1,757 | | 1,757 | 100.00 |
| Totals | 0 | 0 | 9,108 | 0 | | 24,733 | | 24,733 | 100.00 |

Compensation and Benefit Information

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

3201 - C.B.I.P. PROGRAM

Description

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

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

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

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

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

Critical Challenges

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

3201 - C.B.I.P. PROGRAM

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 669,357 | 699,845 | 705,738 | 708,018 | 24.58 | 761,149 | 26.68 | 53,131 | 7.50 |
| Benefits | 280,332 | 305,269 | 268,667 | 261,844 | | 301,671 | | 39,827 | 15.21 |
| Operating | 10,305 | 36,176 | 20,317 | 36,176 | | 39,949 | | 3,773 | 10.43 |
| Totals | 959,994 | 1,041,290 | 994,722 | 1,006,038 | 24.58 | 1,102,769 | 26.68 | 96,731 | 9.62 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|--------------|------------------|------------------|--------------------|
| Salaries-Other Management | 0.50 | \$38,522 | \$11,421 | \$49,943 |
| Salaries-Teacher | 6.03 | \$332,988 | \$103,620 | \$436,608 |
| Salaries-Teacher Aide | 20.15 | \$358,239 | \$184,229 | \$542,468 |
| Other Wages/Benefits | 0.00 | \$31,400 | \$2,401 | \$33,801 |
| Totals | 26.68 | \$761,149 | \$301,671 | \$1,062,820 |

3202 - E.D. PROGRAM

Description

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

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

- Sp. Ed. Services for emotional dist..

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

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

Critical Challenges

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

3202 - E.D. PROGRAM

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 552,944 | 579,620 | 556,327 | 563,208 | 14.40 | 565,106 | 14.40 | 1,898 | 0.34 |
| Benefits | 195,514 | 222,344 | 200,542 | 200,038 | | 195,146 | | -4,892 | -2.45 |
| Operating | 759 | 24,926 | 15,973 | 24,926 | | 27,734 | | 2,808 | 11.27 |
| Capital | 0 | 0 | 3,411 | 0 | | 0 | | 0 | 0.00 |
| Totals | 749,217 | 826,890 | 776,254 | 788,172 | 14.40 | 787,986 | 14.40 | -186 | -0.02 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------|--------------|------------------|------------------|------------------|
| Salaries-Teacher | 5.00 | \$281,150 | \$93,008 | \$374,158 |
| Salaries-Psychologist | 3.00 | \$172,703 | \$52,365 | \$225,068 |
| Salaries-Teacher Aide | 6.40 | \$111,253 | \$49,773 | \$161,026 |
| Totals | 14.40 | \$565,106 | \$195,146 | \$760,252 |

3203 - TITLE II

Description

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

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

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

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

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

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

Critical Challenges

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

3203 - TITLE II

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 171,448 | 291,890 | 323,874 | 245,874 | 5.00 | 246,568 | 5.00 | 694 | 0.28 |
| Benefits | 55,445 | 59,063 | 90,813 | 82,108 | | 86,266 | | 4,158 | 5.06 |
| Operating | 141,395 | 144,017 | 82,984 | 122,018 | | 157,166 | | 35,148 | 28.81 |
| Totals | 368,288 | 494,970 | 497,671 | 450,000 | 5.00 | 490,000 | 5.00 | 40,000 | 8.89 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------|-------------|------------------|-----------------|------------------|
| Salaries-Teacher | 5.00 | \$246,468 | \$86,259 | \$332,727 |
| Other Wages/Benefits | 0.00 | \$100 | \$7 | \$107 |
| Totals | 5.00 | \$246,568 | \$86,266 | \$332,834 |

3205 - PRE-SCHOOL SPECIAL ED.

Description

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

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

- Pre-school specialized instruction.

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

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

Critical Challenges

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

3205 - PRE-SCHOOL SPECIAL ED.

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 48,281 | 57,067 | 73,579 | 58,146 | 2.40 | 51,208 | 2.20 | -6,938 | -11.93 |
| Benefits | 10,605 | 10,349 | 16,243 | 9,270 | | 13,025 | | 3,755 | 40.51 |
| Totals | 58,886 | 67,416 | 89,822 | 67,416 | 2.40 | 64,233 | 2.20 | -3,183 | -4.72 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------|-------------|-----------------|-----------------|-----------------|
| Salaries-Teacher Aide | 2.20 | \$33,726 | \$11,688 | \$45,414 |
| Other Wages/Benefits | 0.00 | \$17,482 | \$1,337 | \$18,819 |
| Totals | 2.20 | \$51,208 | \$13,025 | \$64,233 |

3207 - CARL PERKINS GRANT

Description

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

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

- Career and Technical Education.

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

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

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

Critical Challenges

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

3207 - CARL PERKINS GRANT

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 38,311 | 55,097 | 27,436 | 31,763 | 0.53 | 29,767 | 0.53 | -1,996 | -6.28 |
| Benefits | 10,640 | 12,650 | 9,163 | 5,318 | | 9,878 | | 4,560 | 85.75 |
| Operating | 9,923 | 15,660 | 34,456 | 9,000 | | 9,000 | | 0 | 0.00 |
| Capital | 87,663 | 63,824 | 79,910 | 103,919 | | 101,355 | | -2,564 | -2.47 |
| Totals | 146,537 | 147,231 | 150,965 | 150,000 | 0.53 | 150,000 | 0.53 | 0 | 0.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------|-------------|-----------------|----------------|-----------------|
| Salaries-Teacher | 0.53 | \$29,767 | \$9,878 | \$39,645 |
| Totals | 0.53 | \$29,767 | \$9,878 | \$39,645 |

3212 - SPECIAL EDUCATION JAIL PROGRAM

Description

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

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

- Special education services.

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

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

Critical Challenges

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

3212 - SPECIAL EDUCATION JAIL PROGRAM

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 65,638 | 98,457 | 65,638 | 98,456 | 1.80 | 102,789 | 1.80 | 4,333 | 4.40 |
| Benefits | 22,182 | 34,746 | 20,644 | 31,365 | | 33,885 | | 2,520 | 8.03 |
| Operating | 55 | 5,205 | 53 | 12,785 | | 13,350 | | 565 | 4.42 |
| Capital | 0 | 2,000 | 0 | 2,000 | | 2,000 | | 0 | 0.00 |
| Totals | 87,875 | 140,408 | 86,335 | 144,606 | 1.80 | 152,024 | 1.80 | 7,418 | 5.13 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------|-------------|------------------|-----------------|------------------|
| Salaries-Teacher | 1.80 | \$102,789 | \$33,885 | \$136,674 |
| Totals | 1.80 | \$102,789 | \$33,885 | \$136,674 |

3215 - TITLE III

Description

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

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

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

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

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

Critical Challenges

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

3215 - TITLE III

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 80,735 | 88,602 | 71,824 | 92,344 | 1.67 | 96,773 | 1.67 | 4,429 | 4.80 |
| Benefits | 29,768 | 31,398 | 26,712 | 27,656 | | 29,227 | | 1,571 | 5.68 |
| Operating | 0 | 0 | 504 | 0 | | 0 | | 0 | 0.00 |
| Totals | 110,503 | 120,000 | 99,040 | 120,000 | 1.67 | 126,000 | 1.67 | 6,000 | 5.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|--------------------------|-------------|-----------------|-----------------|------------------|
| Salaries-Teacher | 1.00 | \$50,176 | \$17,429 | \$67,605 |
| Salaries-Office Clerical | 0.67 | \$27,148 | \$10,375 | \$37,523 |
| Other Wages/Benefits | 0.00 | \$19,449 | \$1,423 | \$20,872 |
| Totals | 1.67 | \$96,773 | \$29,227 | \$126,000 |

3219 - 21st CENTURY GRANT - YANCEY

Description

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

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

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

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

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

Critical Challenges

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

3219 - 21st CENTURY GRANT - YANCEY

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 96,996 | 97,863 | 98,062 | 95,945 | 4.53 | 118,255 | 5.77 | 22,310 | 23.25 |
| Benefits | 29,915 | 37,485 | 31,913 | 34,036 | | 38,600 | | 4,564 | 13.41 |
| Operating | 15,998 | 27,829 | 18,718 | 33,196 | | 6,322 | | -26,874 | -80.96 |
| Capital | 178 | 0 | 861 | 0 | | 0 | | 0 | 0.00 |
| Totals | 143,087 | 163,177 | 149,554 | 163,177 | 4.53 | 163,177 | 5.77 | 0 | 0.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|---------------------------|-------------|------------------|-----------------|------------------|
| Salaries-Other Management | 1.00 | \$41,995 | \$15,783 | \$57,778 |
| Salaries-After School | 4.77 | \$76,260 | \$22,817 | \$99,077 |
| Totals | 5.77 | \$118,255 | \$38,600 | \$156,855 |

3221 - EL CIVICS PARTNERSHIP PROJECT

Description

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

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

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

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

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

Critical Challenges

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

3221 - EL CIVICS PARTNERSHIP PROJECT

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 98,076 | 128,500 | 107,814 | 126,755 | 0.50 | 128,502 | 0.50 | 1,747 | 1.38 |
| Benefits | 8,537 | 9,830 | 9,262 | 16,126 | | 16,805 | | 679 | 4.21 |
| Operating | 3,708 | 23,170 | 3,897 | 20,619 | | 16,193 | | -4,426 | -21.47 |
| Capital | 1,791 | 5,000 | 0 | 3,000 | | 5,000 | | 2,000 | 66.67 |
| Totals | 112,112 | 166,500 | 120,973 | 166,500 | 0.50 | 166,500 | 0.50 | 0 | 0.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------|-------------|------------------|-----------------|------------------|
| Salaries-Teacher | 0.50 | \$27,652 | \$9,090 | \$36,742 |
| Other Wages/Benefits | 0.00 | \$100,850 | \$7,715 | \$108,565 |
| Totals | 0.50 | \$128,502 | \$16,805 | \$145,307 |

3300 - COMMUNITY EDUCATION

Description

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

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

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

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

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

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

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

Critical Challenges

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

3300 - COMMUNITY EDUCATION

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 1,060,034 | 1,122,755 | 1,049,450 | 1,069,843 | 46.06 | 1,057,597 | 44.27 | -12,246 | -1.14 |
| Benefits | 344,677 | 349,596 | 356,961 | 330,976 | | 301,249 | | -29,727 | -8.98 |
| Operating | 172,533 | 167,082 | 155,816 | 163,087 | | 201,367 | | 38,280 | 23.47 |
| Capital | 3,507 | 10,000 | 4,784 | 8,000 | | 9,000 | | 1,000 | 12.50 |
| Transfers | 50,000 | 50,000 | 50,000 | 50,000 | | 50,000 | | 0 | 0.00 |
| Totals | 1,630,751 | 1,699,433 | 1,617,011 | 1,621,906 | 46.06 | 1,619,213 | 44.27 | -2,693 | -0.17 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|------------------------------|--------------|--------------------|------------------|--------------------|
| Salaries-Other Management | 1.00 | \$77,786 | \$22,991 | \$100,777 |
| Salaries-Office Clerical | 2.38 | \$85,505 | \$30,896 | \$116,401 |
| Salaries-After School | 15.53 | \$287,919 | \$76,076 | \$363,995 |
| Salaried-Asep-Tchrs Aides | 4.63 | \$69,481 | \$25,385 | \$94,866 |
| Salaries -Asep Head Teacher | 15.15 | \$428,648 | \$123,063 | \$551,711 |
| Salarie Asep Spec.Needsteach | 5.58 | \$78,258 | \$20,543 | \$98,801 |
| Other Wages/Benefits | 0.00 | \$30,000 | \$2,295 | \$32,295 |
| Totals | 44.27 | \$1,057,597 | \$301,249 | \$1,358,846 |

3304 - FAMILIES IN CRISIS GRANT

Description

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

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

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

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

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

Critical Challenges

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

3304 - FAMILIES IN CRISIS GRANT

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 24,682 | 37,625 | 34,676 | 56,650 | | 62,700 | | 6,050 | 10.68 |
| Benefits | 3,049 | 2,879 | 3,657 | 4,333 | | 4,796 | | 463 | 10.69 |
| Operating | 11,430 | 9,496 | 7,032 | 9,017 | | 7,504 | | -1,513 | -16.78 |
| Capital | 0 | 0 | 370 | 0 | | 0 | | 0 | 0.00 |
| Totals | 39,161 | 50,000 | 45,736 | 70,000 | | 75,000 | | 5,000 | 7.14 |

Compensation and Benefit Information

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

3305 - DRIVERS SAFETY FUND

Description

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

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

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

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

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

Critical Challenges

Limitations on fee adjustments present difficulties to meet increased expenses.

3305 - DRIVERS SAFETY FUND

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 161,051 | 265,280 | 162,640 | 289,003 | 1.03 | 291,111 | 1.03 | 2,108 | 0.73 |
| Benefits | 18,006 | 24,786 | 18,175 | 23,088 | | 26,458 | | 3,370 | 14.60 |
| Operating | 56,186 | 94,734 | 52,837 | 104,601 | | 99,123 | | -5,478 | -5.24 |
| Capital | 0 | 16,700 | 10,965 | 18,908 | | 18,908 | | 0 | 0.00 |
| Totals | 235,243 | 401,500 | 244,618 | 435,600 | 1.03 | 435,600 | 1.03 | 0 | 0.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|--------------------------|-------------|------------------|-----------------|------------------|
| Salaries-Office Clerical | 1.03 | \$30,163 | \$6,493 | \$36,656 |
| Other Wages/Benefits | 0.00 | \$260,948 | \$19,965 | \$280,913 |
| Totals | 1.03 | \$291,111 | \$26,458 | \$317,569 |

3306 - OPEN DOORS FUND

Description

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

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

- Continuing Education courses.

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

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

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

Critical Challenges

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

3306 - OPEN DOORS FUND

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 39,657 | 41,441 | 39,048 | 41,441 | 0.60 | 41,590 | 0.60 | 149 | 0.36 |
| Benefits | 9,486 | 9,907 | 9,197 | 9,361 | | 9,460 | | 99 | 1.06 |
| Operating | 51,121 | 70,652 | 65,761 | 71,198 | | 70,950 | | -248 | -0.35 |
| Capital | 197 | 1,000 | 0 | 1,000 | | 1,000 | | 0 | 0.00 |
| Totals | 100,461 | 123,000 | 114,006 | 123,000 | 0.60 | 123,000 | 0.60 | 0 | 0.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|--------------------------|-------------|-----------------|----------------|-----------------|
| Salaries-Office Clerical | 0.60 | \$15,090 | \$7,433 | \$22,523 |
| Other Wages/Benefits | 0.00 | \$26,500 | \$2,027 | \$28,527 |
| Totals | 0.60 | \$41,590 | \$9,460 | \$51,050 |

3309 - RACE TO GED

Description

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

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

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

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

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

Critical Challenges

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

3309 - RACE TO GED

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 27,671 | 25,000 | 23,336 | 23,000 | | 45,200 | | 22,200 | 96.52 |
| Benefits | 2,118 | 1,912 | 1,785 | 1,760 | | 3,457 | | 1,697 | 96.42 |
| Operating | 3,024 | 5,900 | 2,879 | 5,240 | | 11,343 | | 6,103 | 116.47 |
| Totals | 32,813 | 32,812 | 28,000 | 30,000 | | 60,000 | | 30,000 | 100.00 |

Compensation and Benefit Information

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

3310 - SUMMER SCHOOL FUND

Description

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

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

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

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

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

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

Critical Challenges

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

3310 - SUMMER SCHOOL FUND

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 349,618 | 455,034 | 350,076 | 371,782 | | 374,009 | | 2,227 | 0.60 |
| Benefits | 26,746 | 34,809 | 26,781 | 28,439 | | 28,612 | | 173 | 0.61 |
| Operating | 47,618 | 60,340 | 49,041 | 60,340 | | 57,940 | | -2,400 | -3.98 |
| Totals | 423,982 | 550,183 | 425,898 | 460,561 | | 460,561 | | 0 | 0.00 |

Compensation and Benefit Information

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

3316 - SAFE SCHOOLS

Description

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

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

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

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

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

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

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

3316 - SAFE SCHOOLS

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 0 | 0 | 79,347 | 447,040 | 9.50 | 163,393 | 3.00 | -283,647 | -63.45 |
| Benefits | 0 | 0 | 22,328 | 152,867 | | 51,217 | | -101,650 | -66.50 |
| Operating | 0 | 0 | 222,428 | 157,759 | | 509,156 | | 351,397 | 222.74 |
| Capital | 0 | 0 | 2,949 | 21,100 | | 55,000 | | 33,900 | 160.66 |
| Totals | 0 | 0 | 327,052 | 778,766 | 9.50 | 778,766 | 3.00 | 0 | 0.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------------|-------------|------------------|-----------------|------------------|
| Salaries-Other Management | 0.50 | \$36,360 | \$10,985 | \$47,345 |
| Salaries-Professional Other | 2.00 | \$109,257 | \$32,990 | \$142,247 |
| Salaries-Office Clerical | 0.50 | \$17,776 | \$7,242 | \$25,018 |
| Totals | 3.00 | \$163,393 | \$51,217 | \$214,610 |

3317 - HEALTHY STUDENTS

Description

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

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

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

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

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

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

3317 - HEALTHY STUDENTS

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 0 | 0 | 109,071 | 326,590 | 4.50 | 208,843 | 4.00 | -117,747 | -36.05 |
| Benefits | 0 | 0 | 33,653 | 80,614 | | 67,694 | | -12,920 | -16.03 |
| Operating | 0 | 0 | 242,524 | 261,456 | | 425,823 | | 164,367 | 62.87 |
| Capital | 0 | 0 | 6,784 | 35,700 | | 2,000 | | -33,700 | -94.40 |
| Totals | 0 | 0 | 392,032 | 704,360 | 4.50 | 704,360 | 4.00 | 0 | 0.00 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------------|-------------|------------------|-----------------|------------------|
| Salaries-Other Management | 1.50 | \$81,810 | \$27,462 | \$109,272 |
| Salaries-Professional Other | 2.00 | \$109,257 | \$32,990 | \$142,247 |
| Salaries-Office Clerical | 0.50 | \$17,776 | \$7,242 | \$25,018 |
| Totals | 4.00 | \$208,843 | \$67,694 | \$276,537 |

3380 - COMMUNITY CHARTER SCHOOL

Description

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

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

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

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

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

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

Critical Challenges

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

3380 - COMMUNITY CHARTER SCHOOL

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 78,540 | 91,061 | 53,035 | 14,128 | 0.28 | 80,728 | 2.56 | 66,600 | 471.40 |
| Benefits | 18,193 | 34,670 | 19,273 | 4,672 | | 14,943 | | 10,271 | 219.84 |
| Operating | 77,720 | 95,269 | 99,476 | 0 | | 0 | | 0 | 0.00 |
| Capital | 98,560 | 109,000 | 110,074 | 0 | | 0 | | 0 | 0.00 |
| Totals | 273,013 | 330,000 | 281,858 | 18,800 | 0.28 | 95,671 | 2.56 | 76,871 | 408.89 |

Compensation and Benefit Information

| Object Classification | FTE | Compensation | Benefits | Position Total |
|-----------------------|-------------|-----------------|-----------------|-----------------|
| Salaries-Teacher | 1.42 | \$63,370 | \$10,796 | \$74,166 |
| Salaries-Teacher Aide | 1.14 | \$17,358 | \$4,147 | \$21,505 |
| Totals | 2.56 | \$80,728 | \$14,943 | \$95,671 |

3501 - McINTIRE TRUST FUND

Description

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

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

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

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

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

Critical Challenges

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

3501 - McINTIRE TRUST FUND

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Operating | 0 | 10,000 | 14,959 | 10,000 | | 10,000 | | 0 | 0.00 |
| Totals | 0 | 10,000 | 14,959 | 10,000 | | 10,000 | | 0 | 0.00 |

3502 - FOUNDATION FOR EXCELLENCE

Description

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

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

- Individual teacher projects.

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

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

Critical Challenges

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

3502 - FOUNDATION FOR EXCELLENCE

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Personnel | 558 | 0 | 0 | 0 | | 0 | | 0 | 0.00 |
| Benefits | 43 | 0 | 0 | 0 | | 0 | | 0 | 0.00 |
| Operating | 15,525 | 12,000 | 12,487 | 12,000 | | 12,000 | | 0 | 0.00 |
| Totals | 16,126 | 12,000 | 12,487 | 12,000 | | 12,000 | | 0 | 0.00 |

3905 - SCHOOL BUS REPLACEMENT

Description

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

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

- Bus replacement.

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

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

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

Critical Challenges

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

3905 - SCHOOL BUS REPLACEMENT

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Capital | 780,548 | 500,000 | 511,409 | 1,510,000 | | 985,270 | | -524,730 | -34.75 |
| Totals | 780,548 | 500,000 | 511,409 | 1,510,000 | | 985,270 | | -524,730 | -34.75 |

3907 - COMPUTER EQUIPMENT

Description

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

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

- Computer replacement and lease.

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

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

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

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

Critical Challenges

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

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

3907 - COMPUTER EQUIPMENT

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Capital | 1,085,579 | 1,000,000 | 1,003,278 | 2,000,000 | | 1,000,000 | | -1,000,000 | -50.00 |
| Totals | 1,085,579 | 1,000,000 | 1,003,278 | 2,000,000 | | 1,000,000 | | -1,000,000 | -50.00 |

3909 - TEXTBOOK REPLACEMENT

Description

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

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

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

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

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

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

Critical Challenges

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

3909 - TEXTBOOK REPLACEMENT

Financial Data

Revenues

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 11/12 Adopted | Dollar Increase | Percent Increase |
|---------------|------------------|------------------|------------------|------------------|------------------|--------------------|---------------------|
| Local | 1,300,950 | 1,000,000 | 1,000,000 | 500,000 | 500,000 | 0 | 0.00 |
| Totals | 1,300,950 | 1,000,000 | 1,000,000 | 500,000 | 500,000 | 0 | 0.00 |

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Operating | 929,270 | 1,000,000 | 868,415 | 500,000 | | 500,000 | | 0 | 0.00 |
| Totals | 929,270 | 1,000,000 | 868,415 | 500,000 | | 500,000 | | 0 | 0.00 |

3910 - INTERNAL SERVICE- VEH. MAINT.

Description

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

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

- Government Vehicle Repair.

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

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

Critical Challenges

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

3910 - INTERNAL SERVICE- VEH. MAINT.

Financial Data

Revenues

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

Expenditures

| | 08/09 Actual | 09/10 Adopted | 09/10 Actual | 10/11 Adopted | 10/11 FTE | 11/12 Adopted | 11/12 FTE | Dollar Increase | Percent Increase |
|---------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------|--------------------|---------------------|
| Operating | 792,239 | 569,432 | 918,438 | 569,432 | | 711,816 | | 142,384 | 25.00 |
| Capital | 0 | 230,104 | 0 | 230,104 | | 206,621 | | -23,483 | -10.21 |
| Totals | 792,239 | 799,536 | 918,438 | 799,536 | | 918,437 | | 118,901 | 14.87 |

Summary of Self-Sustaining Funds

| Fund | 09/10 Actual | 10/11 Adopted | 11/12 Adopted | Dollar Increase | Percent Increase |
|---------------------------------------|-------------------------|--------------------------|--------------------------|----------------------------|-----------------------------|
| 3000 - FOOD SERVICES | 4,564,566 | 4,971,314 | 5,136,803 | 165,489 | 3.33% |
| 3002 - SUMMER FEEDING PROGRAM | 172,433 | 303,500 | 300,500 | -3,000 | -0.99% |
| 3010 - FRESH FRUITS/VEG PROG | 18,834 | 0 | 0 | 0 | 0.00% |
| 3101 - TITLE I | 1,228,169 | 1,789,581 | 1,600,000 | -189,581 | -10.59% |
| 3103 - MIGRANT | 130,197 | 147,000 | 147,000 | 0 | 0.00% |
| 3104 - MISC. SCHOOL GRANTS | 59,203 | 0 | 0 | 0 | 0.00% |
| 3107 - DRUG EDUCATION GRANT | 17,700 | 0 | 0 | 0 | 0.00% |
| 3115 - ADULT EDUCATION | 97,334 | 126,500 | 126,500 | 0 | 0.00% |
| 3116 - ECON DISLOCATED WORKERS | 31,771 | 60,000 | 60,000 | 0 | 0.00% |
| 3131 - TECHNOLOGY CHALLENGE GRANT | 17,995 | 15,777 | 15,776 | -1 | -0.01% |
| 3133 - GENERAL ADULT ED. | 12,663 | 15,000 | 15,000 | 0 | 0.00% |
| 3142 - ALTERNATIVE EDUCATION | 23,576 | 23,576 | 23,576 | 0 | 0.00% |
| 3145 - AIMR- SUMMER RENTAL | 412,750 | 446,010 | 446,010 | 0 | 0.00% |
| 3151 - TEACHER MENTORING PROGRAM | 11,875 | 9,586 | 11,865 | 2,279 | 23.77% |
| 3152 - ALGEBRA READINESS | 33,063 | 28,104 | 33,063 | 4,959 | 17.65% |
| 3157 - KLUGE-CLUB YANCEY | 20,000 | 20,000 | 30,000 | 10,000 | 50.00% |
| 3158 - AMERICAN HISTORY GRANT | 96,865 | 104,000 | 104,000 | 0 | 0.00% |
| 3162 - ARRA-FEDERAL | 2,785,298 | 2,855,590 | 1,314,905 | -1,540,685 | -53.95% |
| 3163 - ARRA-STATE | 2,365,120 | 0 | 0 | 0 | 0.00% |
| 3171 - TITLE I-GREER ELEMENTARY | 100,817 | 0 | 0 | 0 | 0.00% |
| 3172 - TITLE I 1003A-GREER ELEM | 61,000 | 0 | 175,608 | 175,608 | 100.00% |
| 3173 - MIGRNT CONSORT INCNTV GRT | 9,108 | 0 | 24,733 | 24,733 | 100.00% |
| 3201 - C.B.I.P. PROGRAM | 994,722 | 1,006,038 | 1,102,769 | 96,731 | 9.62% |
| 3202 - E.D. PROGRAM | 776,254 | 788,172 | 787,986 | -186 | -0.02% |
| 3203 - TITLE II | 497,671 | 450,000 | 490,000 | 40,000 | 8.89% |
| 3205 - PRE-SCHOOL SPECIAL ED. | 89,822 | 67,416 | 64,233 | -3,183 | -4.72% |
| 3207 - CARL PERKINS GRANT | 150,965 | 150,000 | 150,000 | 0 | 0.00% |
| 3211 - SPECIAL ED. SLIVER GRANT | 945 | 0 | 0 | 0 | 0.00% |
| 3212 - SPECIAL EDUCATION JAIL PROGRAM | 86,335 | 144,606 | 152,024 | 7,418 | 5.13% |
| 3215 - TITLE III | 99,040 | 120,000 | 126,000 | 6,000 | 5.00% |
| 3217 - PROJECT GRADUATION | 2,249 | 0 | 0 | 0 | 0.00% |
| 3219 - 21st CENTURY GRANT - YANCEY | 149,554 | 163,177 | 163,177 | 0 | 0.00% |
| 3221 - EL CIVICS PARTNERSHIP PROJECT | 120,973 | 166,500 | 166,500 | 0 | 0.00% |
| 3300 - COMMUNITY EDUCATION | 1,617,011 | 1,621,906 | 1,619,213 | -2,693 | -0.17% |
| 3304 - FAMILIES IN CRISIS GRANT | 45,736 | 70,000 | 75,000 | 5,000 | 7.14% |
| 3305 - DRIVERS SAFETY FUND | 244,618 | 435,600 | 435,600 | 0 | 0.00% |
| 3306 - OPEN DOORS FUND | 114,006 | 123,000 | 123,000 | 0 | 0.00% |
| 3309 - RACE TO GED | 28,000 | 30,000 | 60,000 | 30,000 | 100.00% |
| 3310 - SUMMER SCHOOL FUND | 425,898 | 460,561 | 460,561 | 0 | 0.00% |
| 3316 - SAFE SCHOOLS | 327,052 | 778,766 | 778,766 | 0 | 0.00% |
| 3317 - HEALTHY STUDENTS | 392,032 | 704,360 | 704,360 | 0 | 0.00% |
| 3380 - COMMUNITY CHARTER SCHOOL GRANT | 281,858 | 18,800 | 95,671 | 76,871 | 408.89% |
| 3501 - McINTIRE TRUST FUND | 14,959 | 10,000 | 10,000 | 0 | 0.00% |
| 3502 - FOUNDATION FOR EXCELLENCE | 12,487 | 12,000 | 12,000 | 0 | 0.00% |
| 3905 - SCHOOL BUS REPLACEMENT | 511,409 | 1,510,000 | 985,270 | -524,730 | -34.75% |
| 3907 - COMPUTER EQUIPMENT REPLACEMENT | 1,003,278 | 2,000,000 | 1,000,000 | -1,000,000 | -50.00% |
| 3909 - TEXTBOOK REPLACEMENT | 868,415 | 500,000 | 500,000 | 0 | 0.00% |
| 3910 - INTERNAL SERVICE- VEH. MAINT. | 918,438 | 799,536 | 918,437 | 118,901 | 14.87% |
| Totals | 22,044,064 | 23,045,976 | 20,545,906 | -2,500,070 | -10.85% |

Budget Data Analysis

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

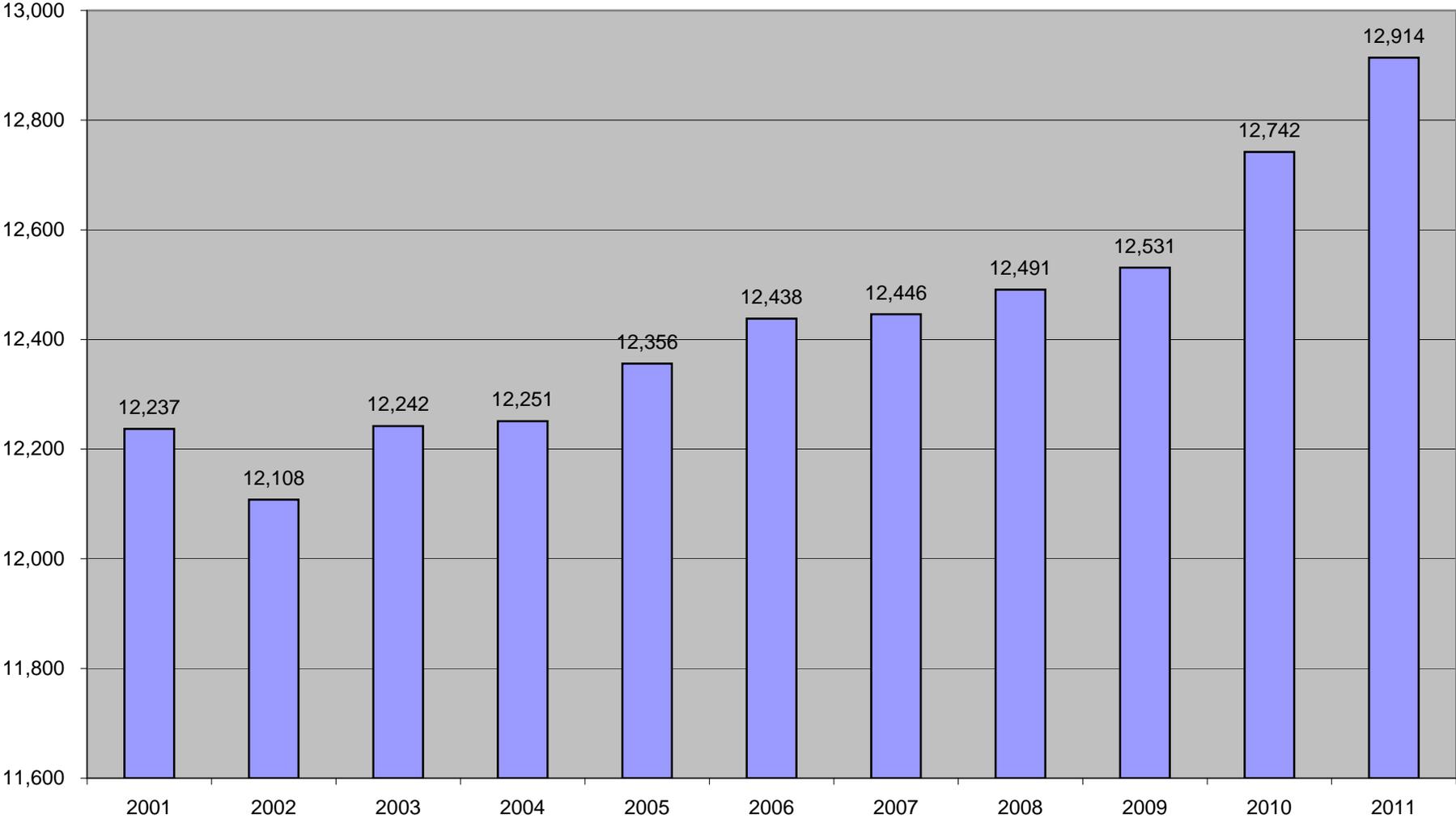
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Budget Data Analysis

September 30th Enrollment 2001-2011

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

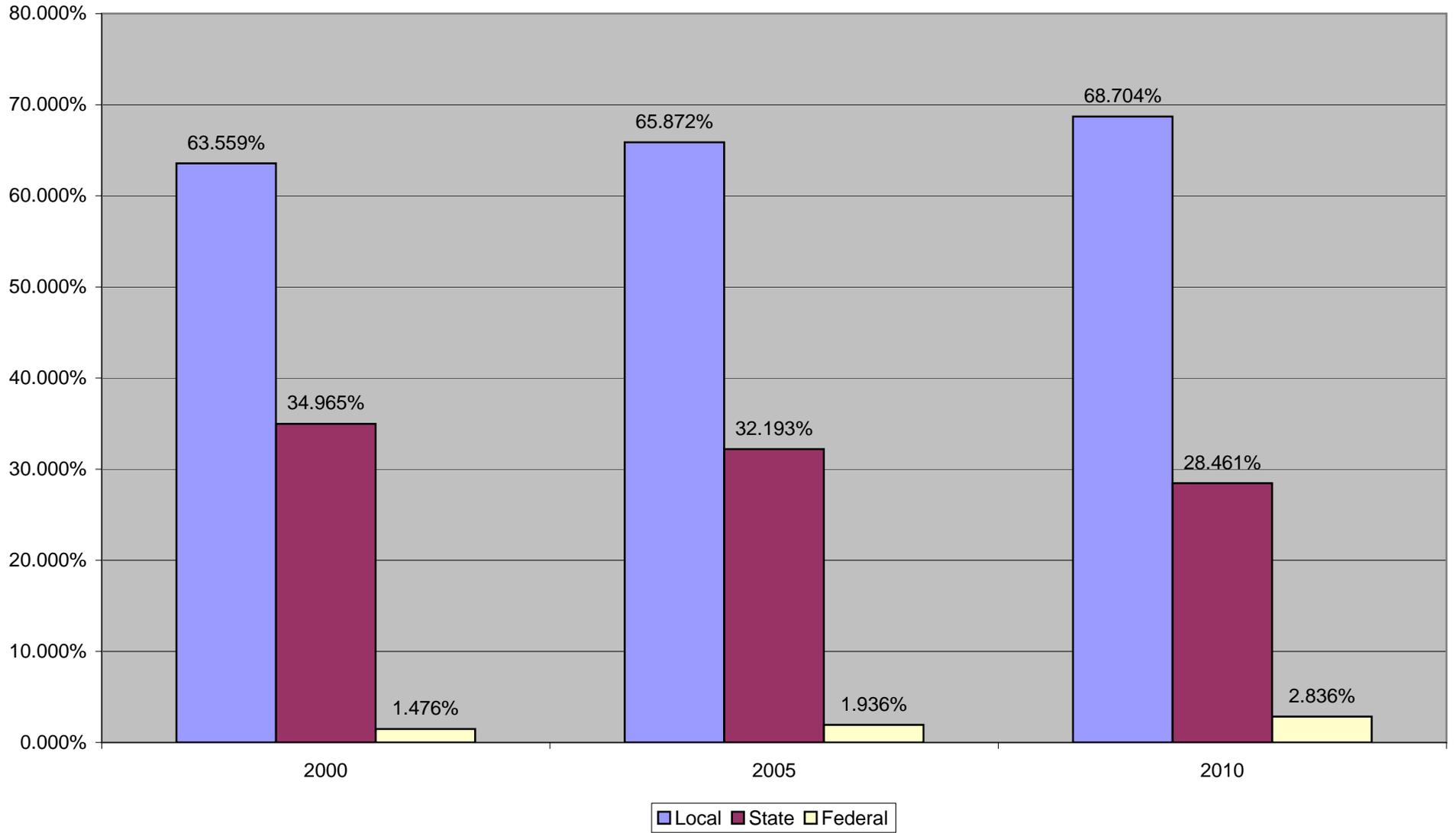
September 30th Enrollment 2001 - 2011



Revenue Percentages 2000-2010

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

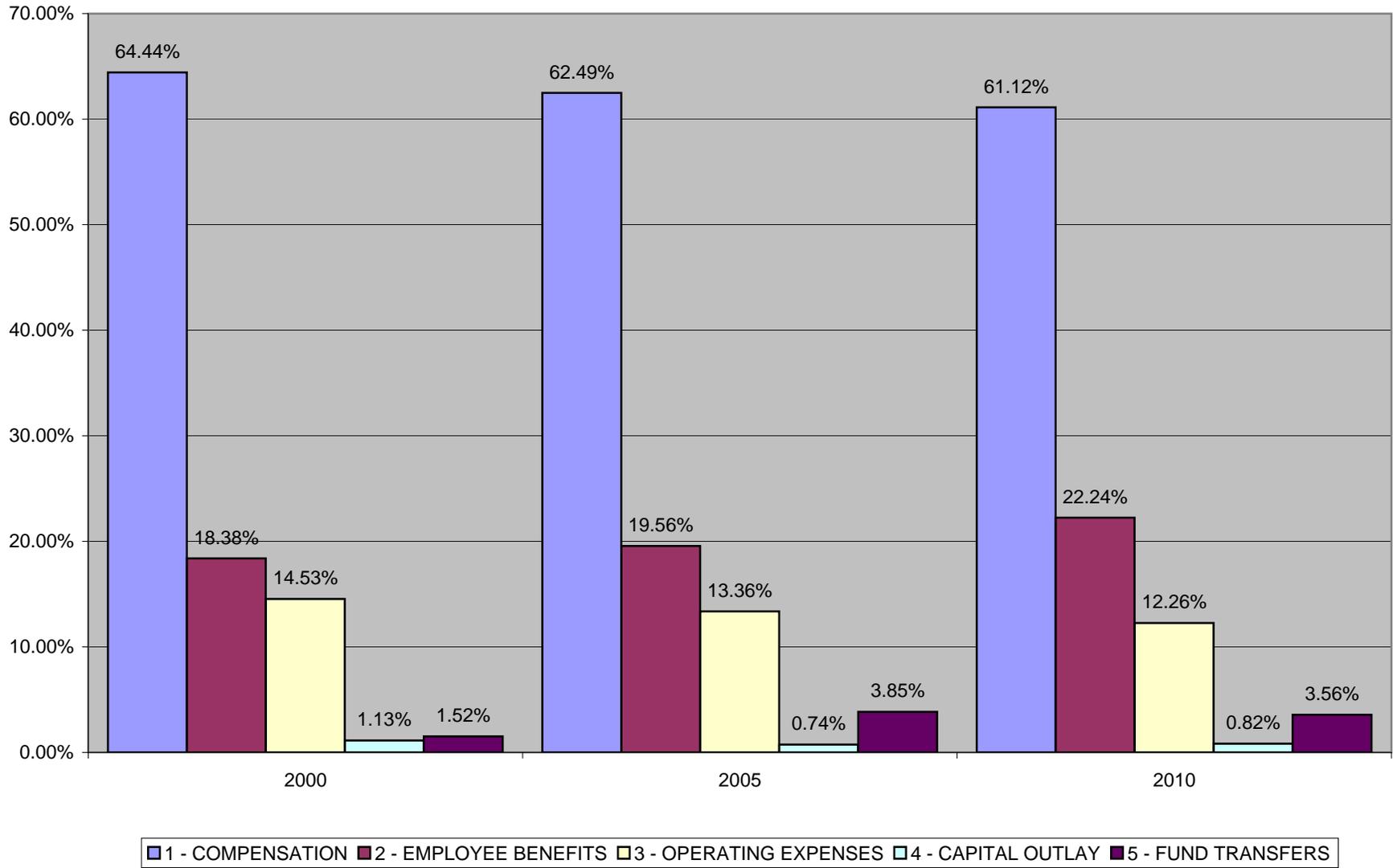
Revenue Percentages 2000-2010



Percentage of Type of Expense Over Time (Actual Dollars)

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

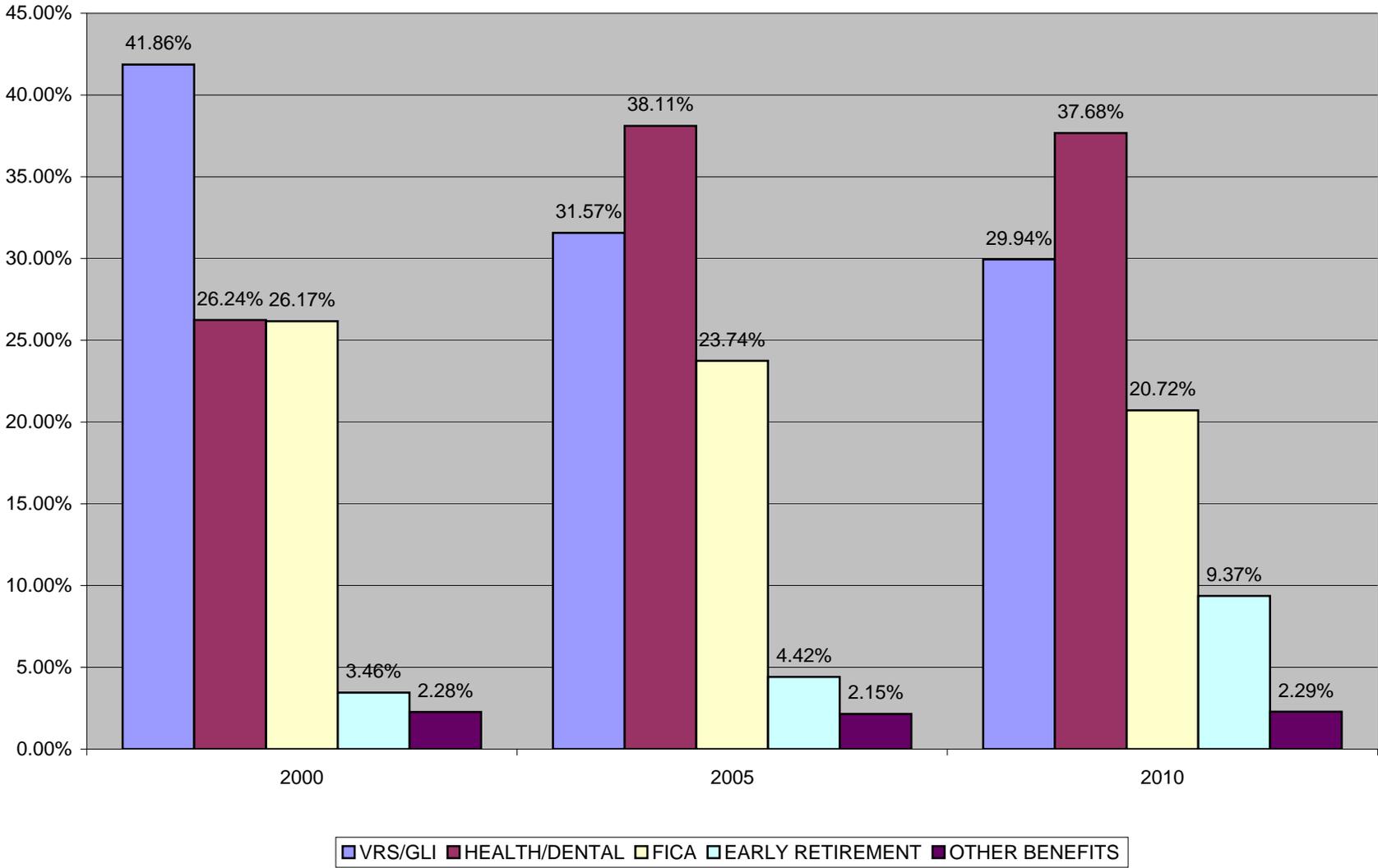
Percentage of Type of Expense Over Time (Actual Dollars)



Benefit Costs Over Time (Actual Dollars)

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

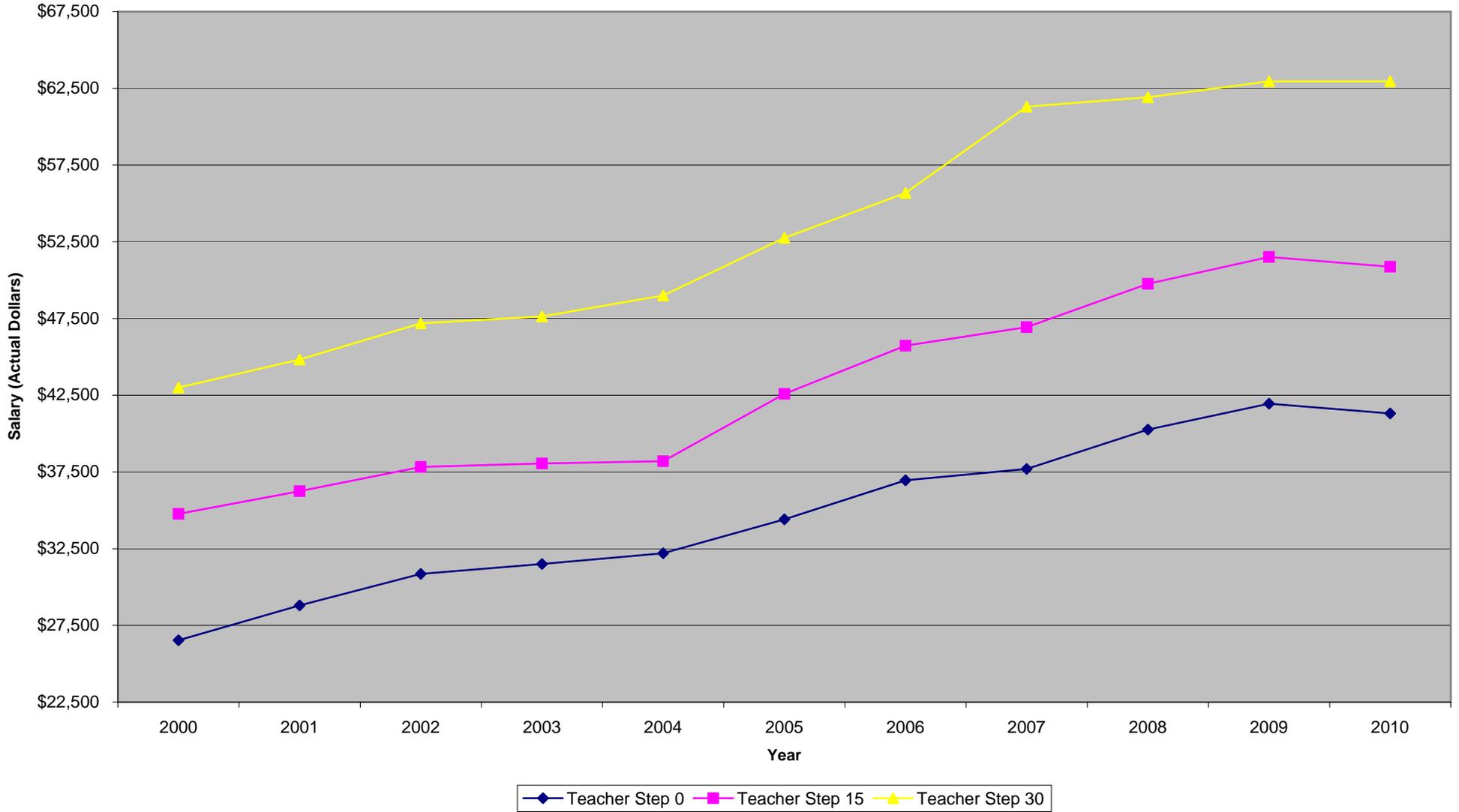
Benefit Costs Over Time (Actual Dollars)



Teacher Scale Across 10 Years (Actual Dollars)

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

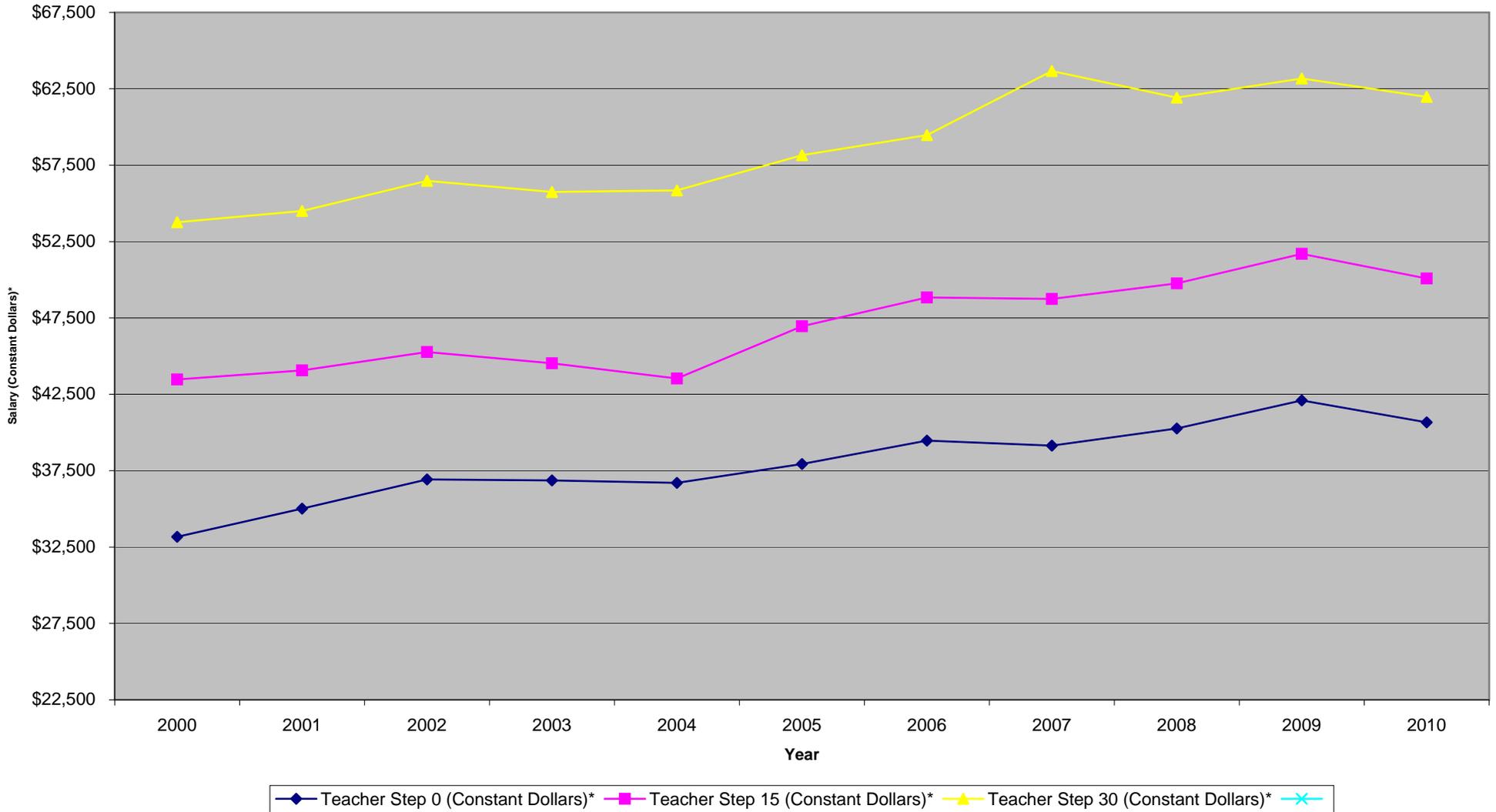
Teacher Scale Across 10 Years (Actual Dollars)



Teacher Scale Across 10 Years (Constant Dollars)*

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

Teacher Scale Across 10 Years (Constant Dollars)*

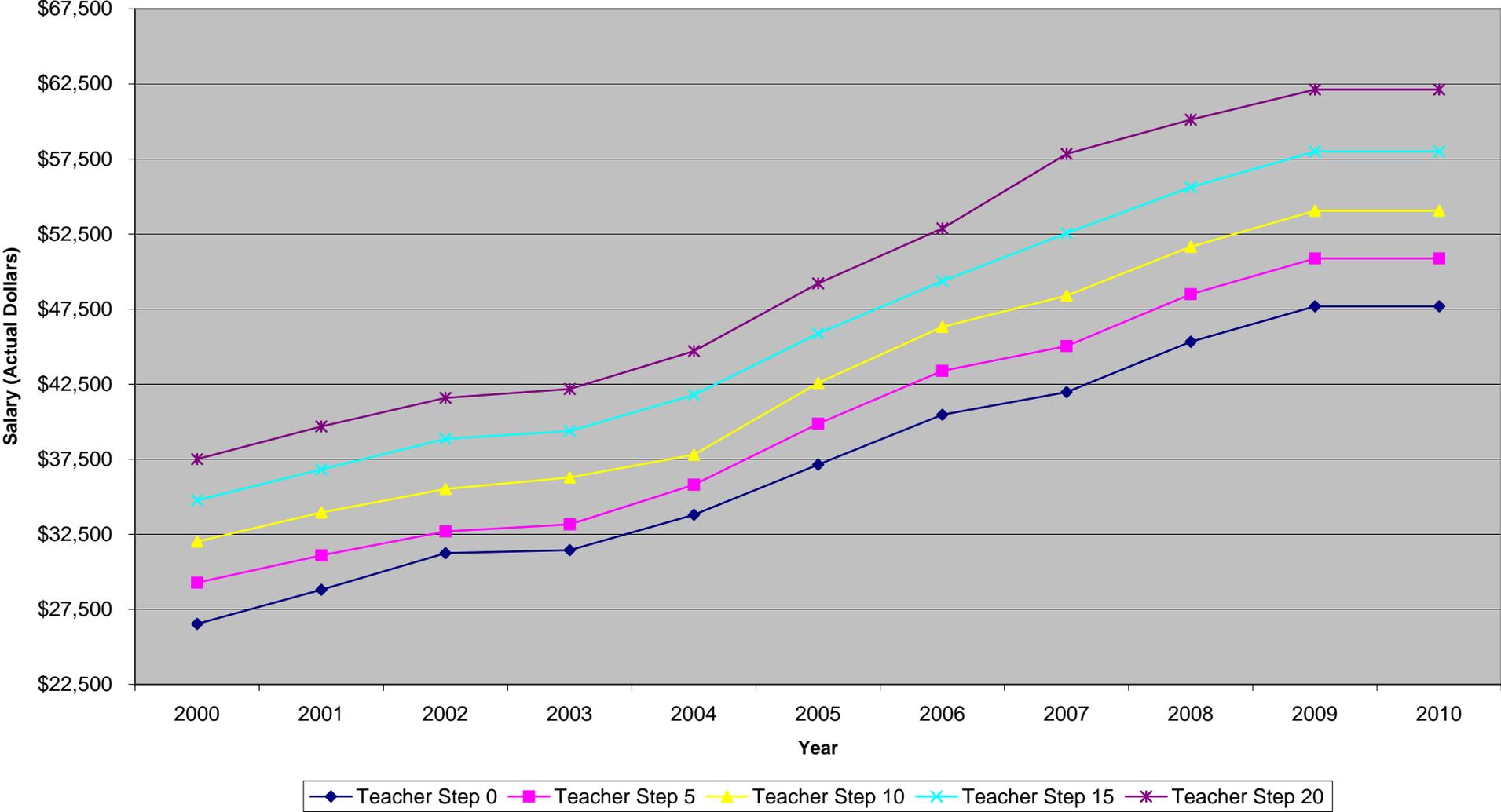


*Based on Consumer Price Index Data from the U.S Department of Labor - Bureau of Labor Statistics

Individual Teacher Scale Across 10 Years (Actual Dollars)

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

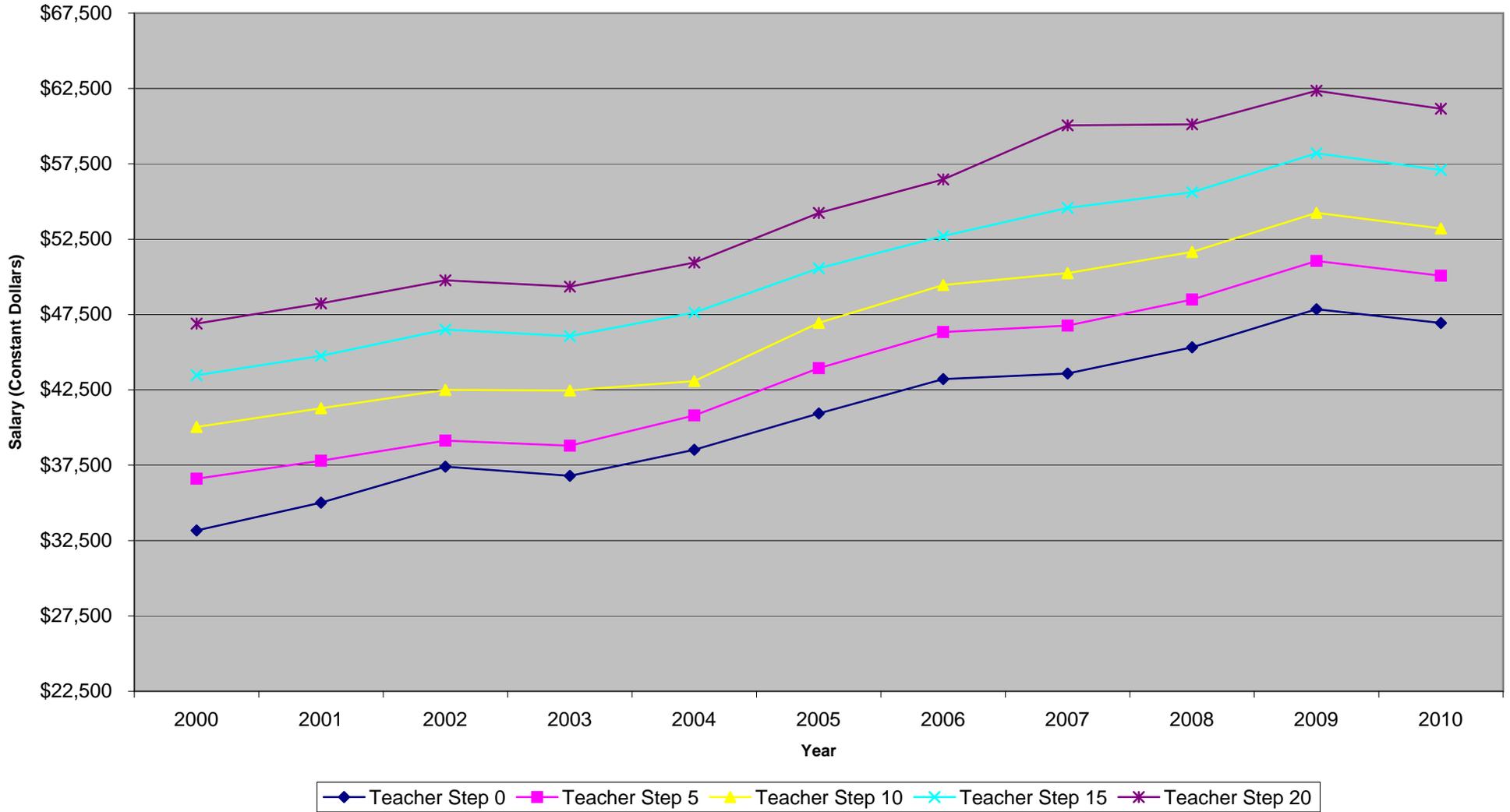
Individual Teacher Salary Across 10 Years (Actual Dollars)



Individual Teacher Scale Across 10 Years (Constant Dollars)*

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

Individual Teacher Salary Across 10 Years (Constant Dollars)*

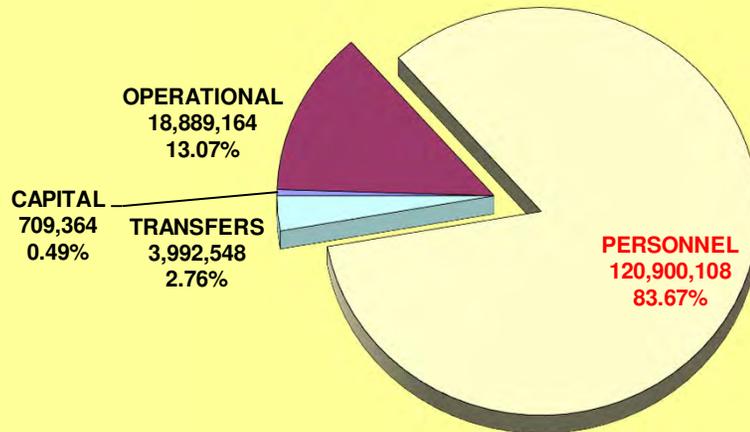


*Based on Consumer Price Index Data from the U.S Department of Labor - Bureau of Labor Statistics

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

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

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



Total Expenses: \$144,491,184

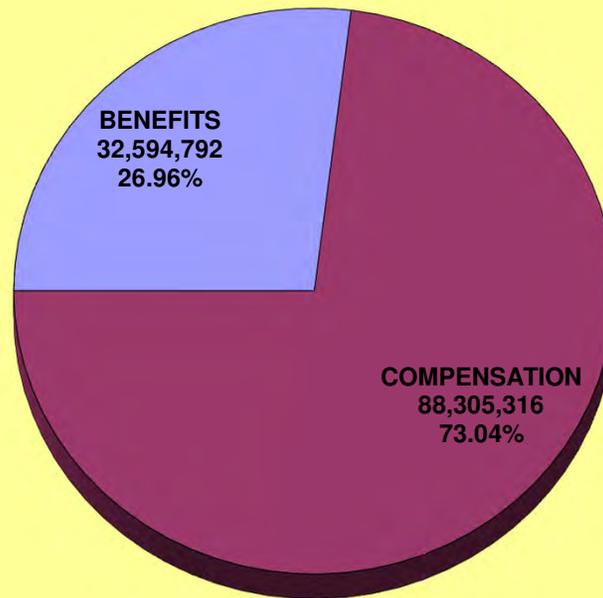
An increase of \$1,627,551 over 2010/2011 Adopted

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

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

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

**School Board's 2011/2012 Adopted Budget
By Type of Expense
Focus: Personnel (Compensation and Benefits)**

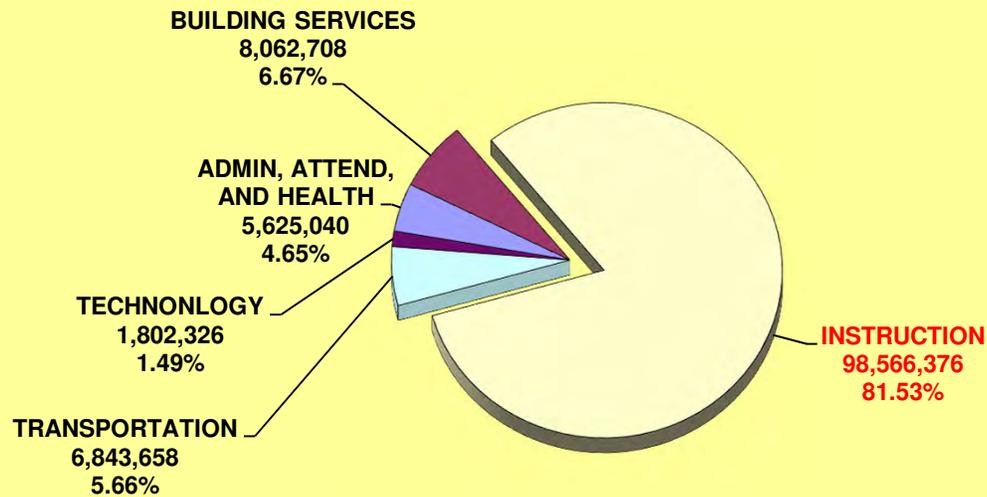


Total Expenses: \$120,900,108
An increase of \$4,742,958 over 2010/2011 Adopted

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

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

School Board's 2011/2012 Adopted Budget
By Type of Expense
Category: Personnel
Focus: Instruction



Total Expenses: \$120,900,108

An increase of \$4,742,958 over 2010/2011 Adopted

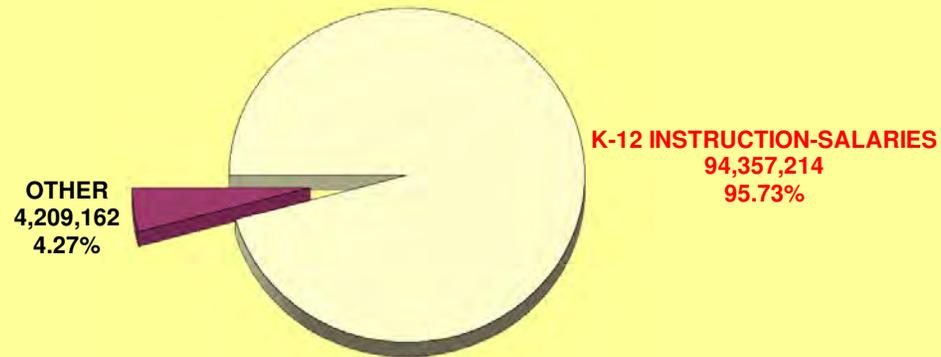
School Board's 2011/2012 Adopted Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries



Total Expenses: \$98,566,376

An increase of \$4,859,143 over 2010/2011 Adopted

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

- Of the more than \$94M of expenses for personnel within this fund, all but 3.66% are expended at specific schools
- The 3.5% of expenses titled division are for the early retirement program

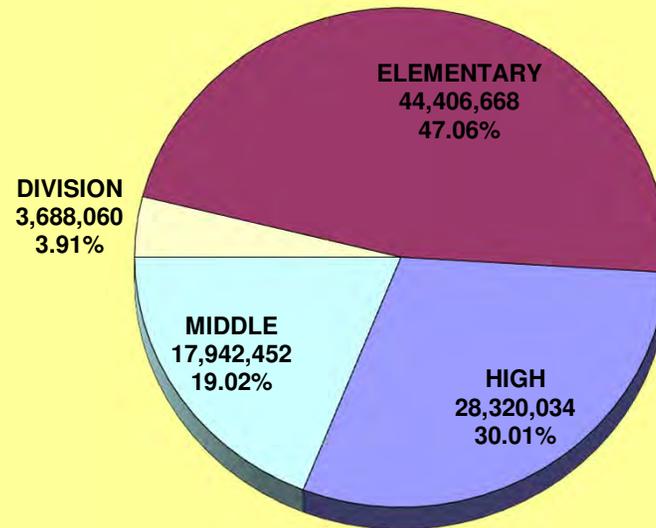
School Board's 2011/2012 Adopted Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries by School Type



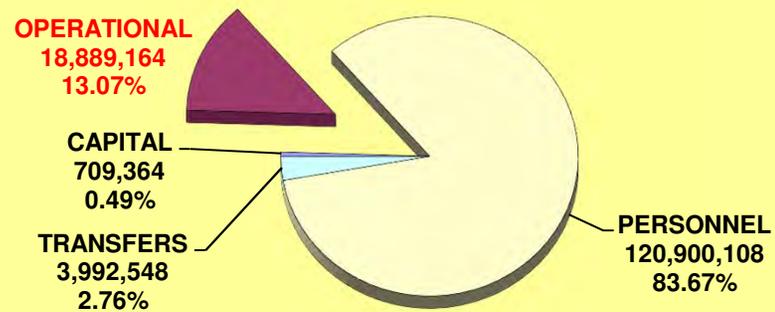
Total Expenses: \$94,357,214

An increase of \$4,867,908 over 2010/2011 Adopted

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

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

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



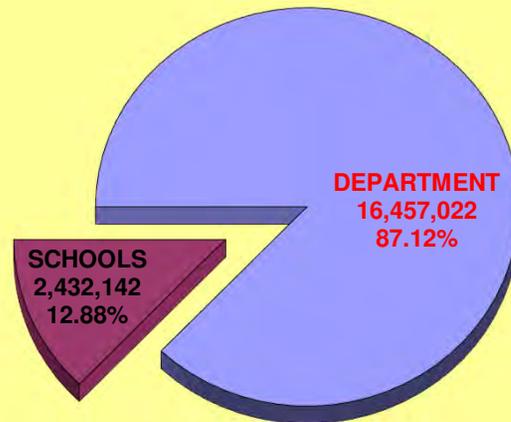
Total Expenses: \$144,491,184
An increase of \$1,627,551 over 2010/2011 Adopted

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

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



Total Expenses: \$18,889,164
A decrease of \$549,547 over 2010/2011 Adopted

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

- The Building Services department includes expenses for the operation and maintenance of all facilities. This includes more than \$2.1M in electricity, more than \$0.6M 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

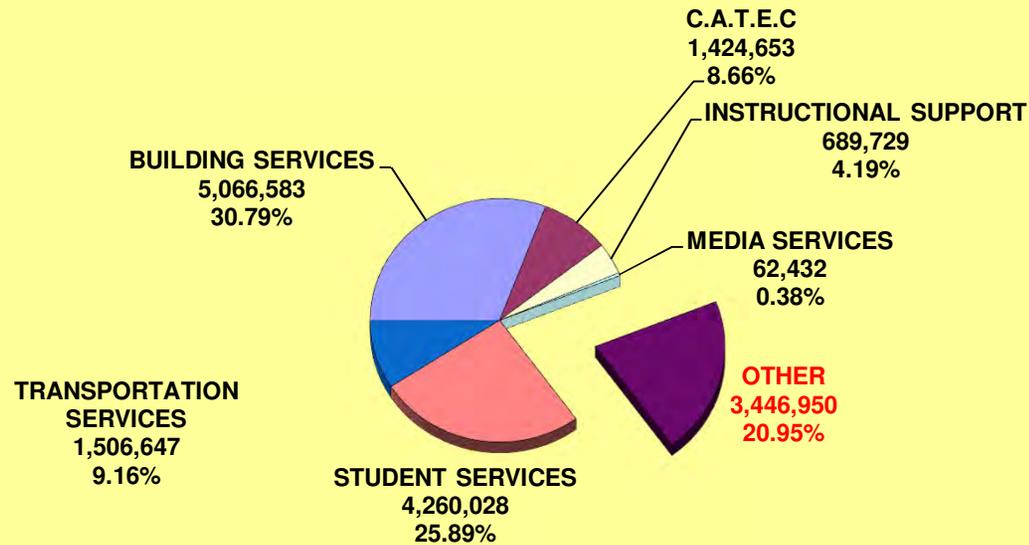
School Board's 2011/2012 Adopted Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



Total Expenses: \$16,457,022

A decrease of \$574,199 over 2010/2011 Adopted

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

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

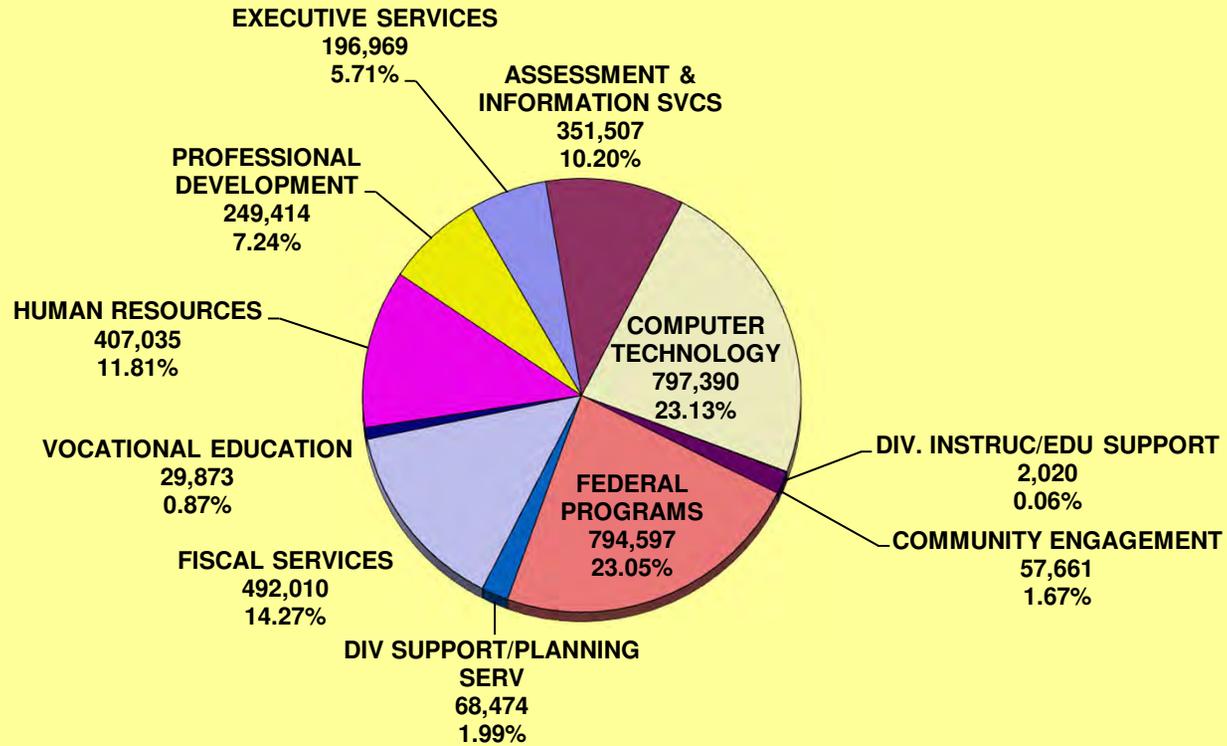
School Board's 2011/2012 Adopted Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



Total Expenses: \$3,446,950

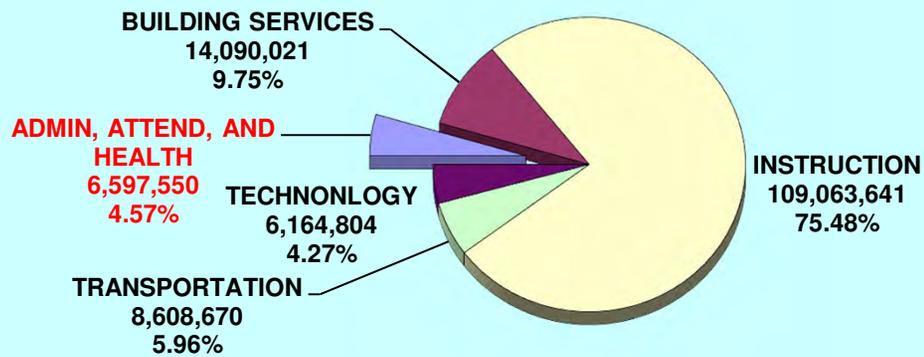
A decrease of \$44,180 over 2010/2011 Adopted

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

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

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

Focus: Administration, Attendance and Health



Total Expenses: \$144,491,184

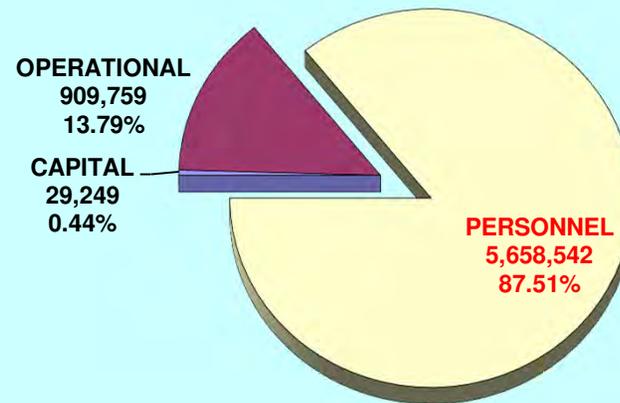
An increase of \$1,627,551 over 2010/2011 Adopted

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

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

**School Board's 2011/2012 Adopted Budget
By Functional Area**

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



Total Expenses: 6,597,550

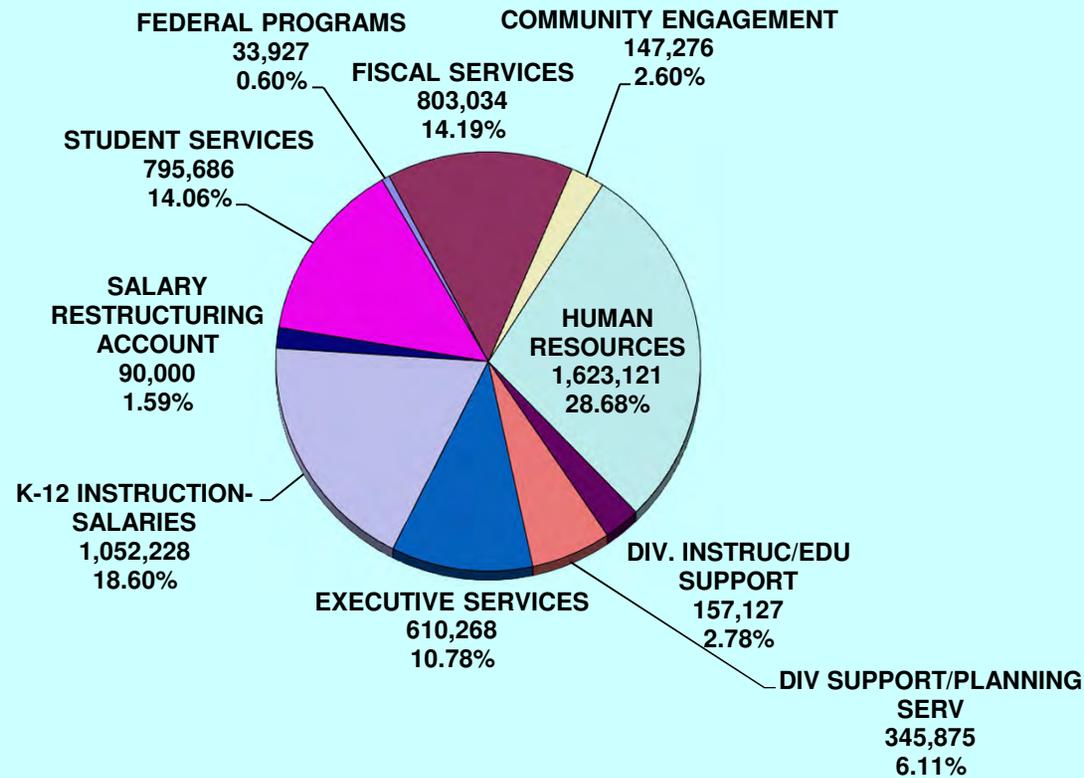
An increase of \$224,704 over 2010/2011 Adopted

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

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

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

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



Total Expenses: \$5,658,542

An increase of \$221,071 over 2010/2011 Adopted

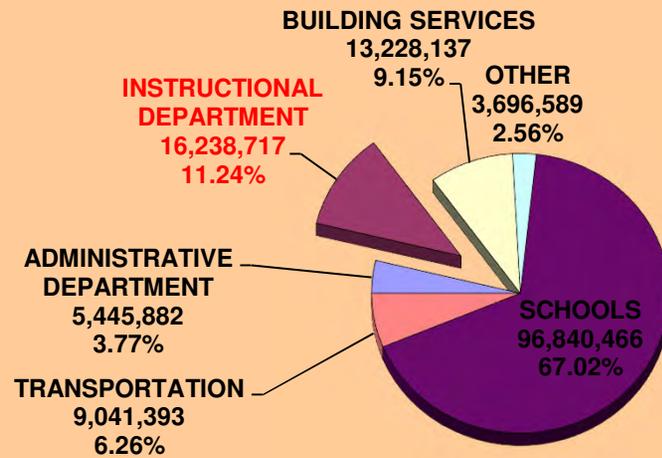
School Board's 2011/2012 Adopted Budget Expenses by Fund

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

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

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

Focus: Instructional Departments



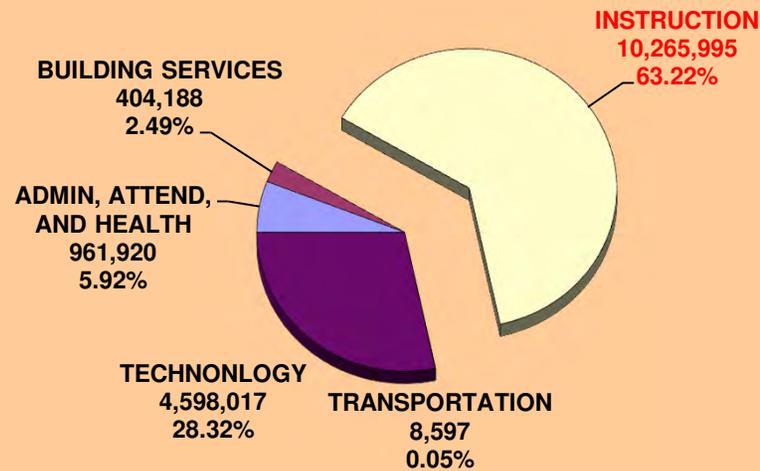
Total Expenses: \$144,491,184

An increase of \$1,627,551 over 2010/2011 Adopted

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

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

**School Board's 2011/2012 Adopted Budget
Expenses by Fund
Fund: Instructional Departments
Focus: Instruction**



Total Expenses: \$16,238,717
A decrease of \$1,304,333 over 2010/2011 Adopted

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

- Within the instructional departments significant expenses by function are:

PREP Services

Staff Curriculum Development

Intervention/Prevention Operational Monies

Lease/Rent Software Monies

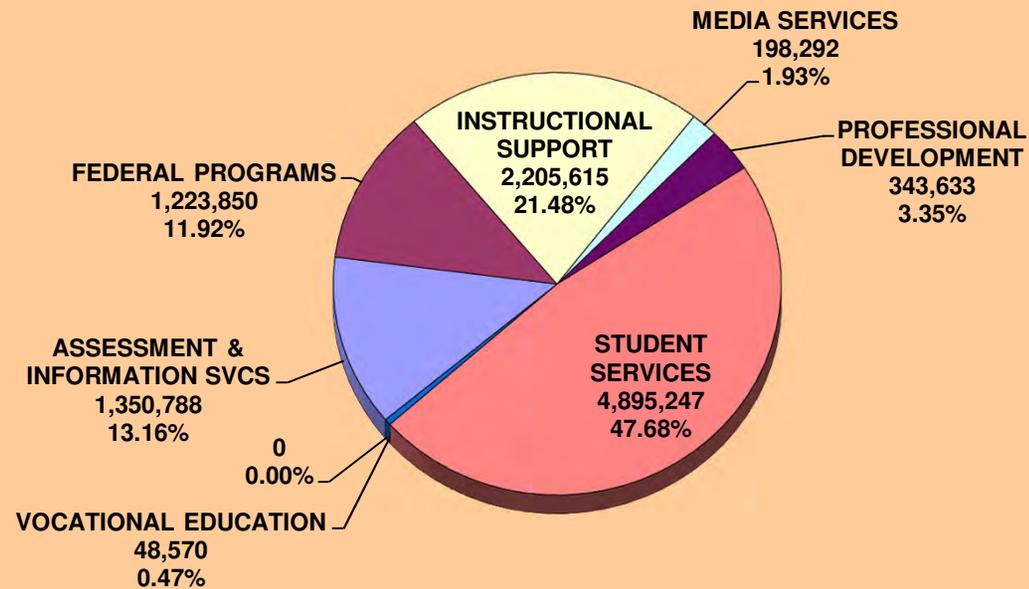
- Salaries and benefits for staff managing these programs and delivering services to schools

**School Board's 2011/2012 Adopted Budget
Expenses by Fund**

Fund: Central Office - Instructional Departments

Function: Instruction

Focus: Instructional Departments



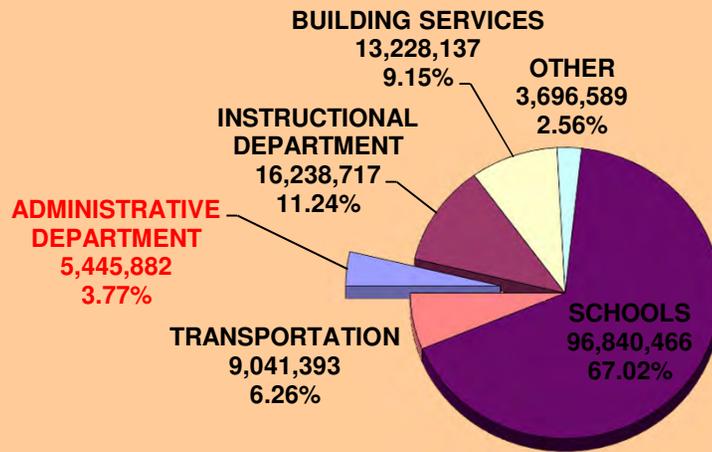
Total Expenses: \$10,265,995

An increase of \$110,407 over 2010/2011 Adopted

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

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

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



Total Expenses: \$144,491,184

An increase of \$1,627,551 over 2010/2011 Adopted

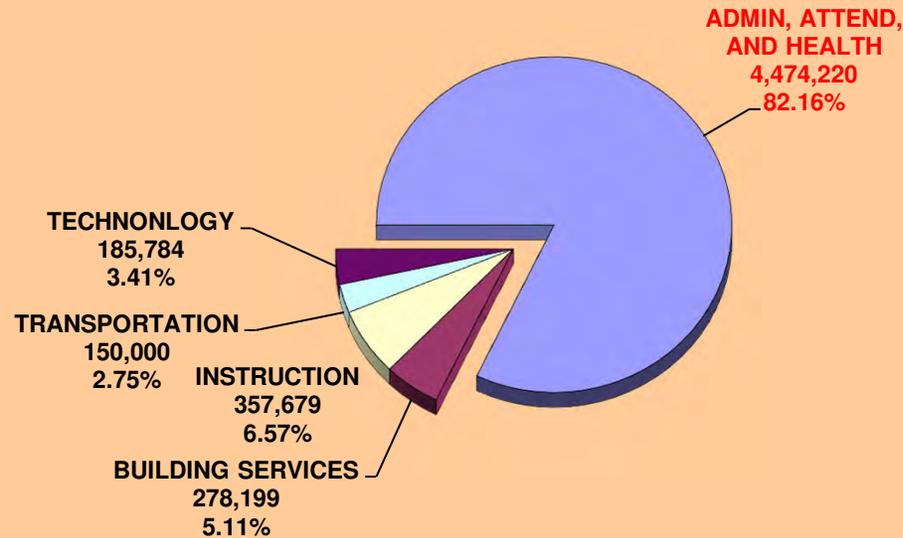
School Board's 2011/2012 Adopted Budget Expenses by Fund

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

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

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

Fund: Administrative Departments
Focus: Administration, Attendance and Health



Total Expenses: \$5,445,882

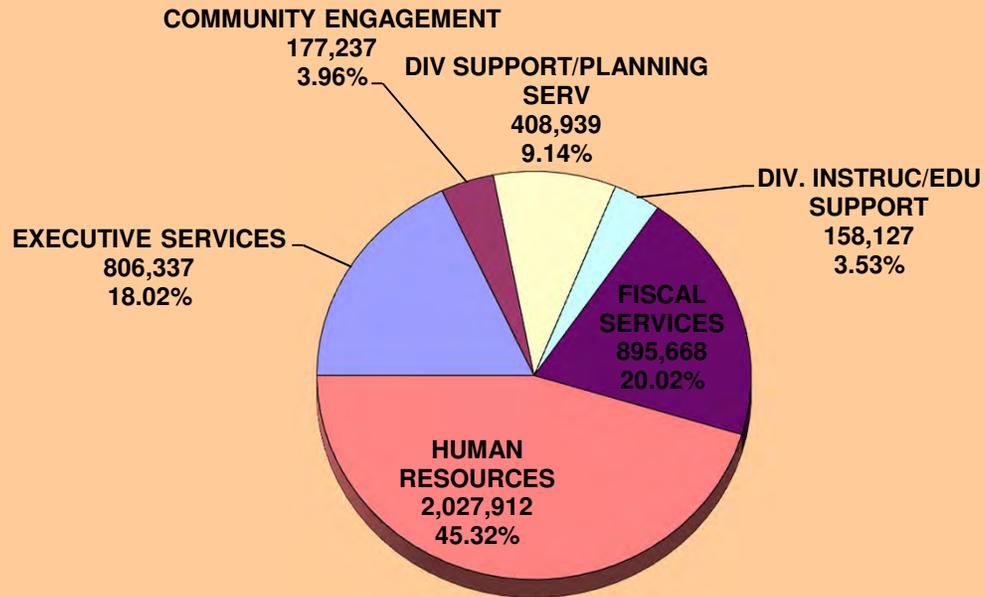
An increase of \$11,242 over 2010/2011 Adopted

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

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

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

Fund: Administrative Departments
Focus: Administration, Attendance and Health



Total Expenses: \$4,474,220

An increase of \$158,370 over 2010/2011 Adopted

Supporting Documents

This section provides additional information concerning the current budget proposal

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GLOSSARY

ABE

Adult Basic Education

ADAPTIVE MANAGEMENT (ADAPTIVE RESOURCE MANAGEMENT)

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

ALPS

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

Appropriation

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

ARRA – American Recovery and Reinvestment Act of 2009

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

Assessment Literacy

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

Average Class Size

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

Average Daily Membership (ADM)

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

GLOSSARY

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

Budget

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

Capital Improvement Program (CIP)

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

GLOSSARY

Capital Outlay

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

Carl Perkins

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

Carry-Over Funds

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

CASBA

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

CATEC

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

Composite Index

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

Comprehensive Service Act (CSA)

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

Compression

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

Consolidated Omnibus Budget Reconciliation Act (COBRA)

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

GLOSSARY

Differentiated Funding/Staffing

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

DSS

Department of Social Services

Encumbrance

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

ESOL

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

Expenditure

These funds that are paid out for a specific purpose.

FICA

These are Social Security payments based on earnings.

Fiscal Year

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

Flow-Through

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

FTE

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

Framework for Quality Learning

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

Fund Balance

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

Grant

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

GLOSSARY

Growth

An increase in student enrollment is termed growth.

IDEA – Individuals with Disabilities Education Act

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

IEP

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

Initiative/Improvement

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

IP-delivered content

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

Instructional Coaches

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

Lapse Factor

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

LEP

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

Living Wage

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

GLOSSARY

Merit Pool

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

No Child Left Behind (NCLB)

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

Operations

Non-instructional services provided by the school division.

PALS

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

Piedmont Regional Education Program (PREP)

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

Professional Development Reimbursement Program (PDRP)

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

Recurring Revenue

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

Revenue

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

Revenue, One-time or Non-recurring

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

Scale Adjustment

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

GLOSSARY

Self-Sustaining Program

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

SOAs

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

SOLs

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

SOQs

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

SRO – (Student Resource Officer)

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

State Basic Aid

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

State Categorical Aid

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

Teacher Performance Appraisal (TPA)

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

Title I

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

Title II

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

Title III

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

Title IV

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

GLOSSARY

Title VI

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

VERIP

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

Vesting

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

VRS

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

Zero-Based Budgeting (ZBB)

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

2010/2011 Actual Elementary School Staffing

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

2010/2011 Actual Middle School Staffing

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

2010/2011 Actual High School Staffing

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

Synopsis of Growth and Operational Increases

Total Growth and Operations : \$2,060,410

Enrollment Space and Growth Costs : \$2,006,328

ESOL {1.00 FTE - \$63,265} - 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 - (27.84 FTE Teacher, -1.00 FTE OA and 2.00 FTE Bus Drivers) {28.84 FTE - \$1,775,701 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.

Operational Increases : \$54,082

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

Recurring funding of the bus replacement fund.

Fuel Increase {\$88,000 in Recurring Operational Costs} - Board Goal 5

Anticipated increase in fuel costs.

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 : \$3,381,971

Compensation and Benefits : \$2,915,644

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 {\$1,847,238} - 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 {\$1,466,181} - 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 {\$318,560} - 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 : \$466,327

I. School Staffing Initiatives : \$366,937

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 - \$366,937} - 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 : \$99,390

Human Resources Manager {1.00 FTE - \$99,390} - Board Goal 3

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

Synopsis of Reductions to Baseline Operations

Total Reductions: (\$3,814,830)

Increase Emergency Staffing by 4.00 FTE - One Time Funding Removed {-4.00 FTE - (\$256,044)} - 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.

Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism {(\$22,882) 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. +\$2,482

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 +\$22,348

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. +\$19,273

Autism / MD / SD - This is a regional program that provides services to students with autism, multiple disabilities or severe disabilities. -\$66,985

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 - (\$166,035)} - 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 {(\$637,932) in Recurring Operational Costs} - Board Goal 5

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

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

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

Albemarle County Public Schools Annual Enrollment Change

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

All estimates are highlighted

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

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

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

FY 2011-12 STAFFING STANDARDS

Development Process

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

Purpose

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

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

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

Explanation

For each area, the following information is provided:

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

FY 2011-12 STAFFING STANDARDS

Principals

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

FY 2011-12 STAFFING STANDARDS

Assistant Principals

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

FY 2011-12 STAFFING STANDARDS

Clerical

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

FY 2011-12 STAFFING STANDARDS

Media Clerical

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

FY 2011-12 STAFFING STANDARDS

Media Specialist

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

FY 2011-12 STAFFING STANDARDS

Guidance

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

FY 2011-12 STAFFING STANDARDS

Nurses

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

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

FY 2011-12 STAFFING STANDARDS

Elementary Art, Music, and Physical Education

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

FY 2011-12 STAFFING STANDARDS

K-1 Teaching Assistant Time

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

Gifted Teachers

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

FY 2011-12 STAFFING STANDARDS

Testing Specialist

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

Career Awareness Specialist

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

FY 2011-12 STAFFING STANDARDS

Intervention Prevention Teachers

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

ALBEMARLE COUNTY PUBLIC SCHOOLS FY 2011-2012 INSTRUCTIONAL STAFFING

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

* Staffing for all students staffed at the Base

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

** Staff added to allow for Differentiation

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

*Staffing sheets reflect no budgeted increase in class size.

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

Albemarle County Public Schools Non-Instructional Staffing

| | 2011-2012 Projected Enrollment (Includes Pre-K) | 2011-2012 REQUESTED ADMINISTRATIVE STAFFING | | | | | | | | | | | | | Total Administrative Staffing |
|---------------|--|---|--------------------|-------------------------------|----------------------|--------------|----------------------|--------------------------|---------------------|-------------------|----------------------|-------------|-----------------|----------------------|-------------------------------------|
| | | Principal | Asst. Principal | Administrative Specialists | Guidance Director | Nurse | Athletic Director | Administrative Intern | Clerical | | | | | Athletic Clerical | |
| | | | | | | | | | General Clerical | Media Clerical | Guidance Clerical | Bookkeeper | SASI Contact | | |
| ELEM. | | | | | | | | | | | | | | | |
| Agnor-Hurt | 530 | 1.00 | 1.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.50 | | | | | | 5.33 |
| Baker-Butler | 475 | 1.00 | 1.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.00 | | | | | | 4.83 |
| Broadus | 308 | 1.00 | 0.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.00 | | | | | | 3.83 |
| Brownsville | 655 | 1.00 | 1.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.50 | | | | | | 5.33 |
| Cale | 588 | 1.00 | 1.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.50 | | | | | | 5.33 |
| Crozet | 317 | 1.00 | 0.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.00 | | | | | | 3.83 |
| Greer | 472 | 1.00 | 1.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.00 | | | | | | 4.83 |
| Hollymead | 582 | 1.00 | 1.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.50 | | | | | | 5.33 |
| Meriwether | 434 | 1.00 | 1.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.00 | | | | | | 4.83 |
| Murray Elem | 272 | 1.00 | 0.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.00 | | | | | | 3.83 |
| Red Hill | 174 | 1.00 | 0.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 1.50 | | | | | | 3.33 |
| Scottsville | 222 | 1.00 | 0.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.00 | | | | | | 3.83 |
| Stone-Rob | 478 | 1.00 | 1.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.00 | | | | | | 4.83 |
| Stony Point | 305 | 1.00 | 0.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 1.99 | | | | | | 3.82 |
| Woodbrook | 305 | 1.00 | 0.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.00 | | | | | | 3.83 |
| Yancey | 154 | 1.00 | 0.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 1.50 | | | | | | 3.33 |
| TOTAL | 6,271 | 16.00 | 8.00 | 0.00 | 0.00 | 13.24 | | 0.00 | 32.99 | | | | | | 70.23 |
| MIDDLE | | | | | | | | | | | | | | | |
| Burley | 528 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | | 0.00 | 1.00 | | 1.00 | 1.00 | | | 6.00 |
| Henley | 816 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | | 0.00 | 1.50 | | 1.00 | 1.00 | | | 6.50 |
| Jouett | 594 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | | 0.00 | 1.00 | | 1.00 | 1.00 | | | 6.00 |
| Sutherland | 611 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | | 0.00 | 1.50 | | 1.00 | 1.00 | | | 6.50 |
| Walton | 399 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | | 0.00 | 1.00 | | 1.00 | 1.00 | | | 6.00 |
| Charter | 61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | | 0.00 |
| TOTAL | 3,009 | 5.00 | 5.00 | 0.00 | 0.00 | 5.00 | | 0.00 | 6.00 | | 5.00 | 5.00 | | | 31.00 |
| HIGH | | | | | | | | | | | | | | | |
| Albemarle | 1,753 | 1.00 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 3.00 | 1.00 | 4.00 | 1.00 | 1.00 | 1.00 | 19.00 |
| Monticello | 1,120 | 1.00 | 2.80 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 3.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 15.80 |
| Western | 1,068 | 1.00 | 2.80 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 3.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 15.80 |
| Murray HS | 108 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| TOTAL | 4,049 | 4.00 | 9.60 | 0.00 | 3.00 | 3.00 | 3.00 | 0.00 | 10.00 | 3.00 | 8.00 | 3.00 | 3.00 | 3.00 | 52.60 |
| TOTAL | 13,329 | 25.00 | 22.60 | 0.00 | 3.00 | 21.24 | 3.00 | 0.00 | 48.99 | 3.00 | 13.00 | 8.00 | 3.00 | 3.00 | 153.83 |

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

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

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

ALBEMARLE COUNTY

CLASSIFIED / ADMINISTRATIVE SALARY SCHEDULE

PROPOSED 2011-2012

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2100 K-12 INSTRUCTION

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

2200 ELEMENTARY INSTRUCTION
(GRADES K-5)

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

2250 MIDDLE SCHOOL INSTRUCTION
(GRADES 6-8)

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

2300 SECONDARY INSTRUCTION
(GRADES 9-12)

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

2400 GENERAL SUPPORT SERVICES

2410 EXECUTIVE SERVICES
2412 DIVISION INSTRUCTION/

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

SELF-SUSTAINING FUNDS

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

ALBEMARLE COUNTY PUBLIC SCHOOLS COST CENTER (FUNCTIONAL AREA)

INSTRUCTION

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

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

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

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

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

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

ALBEMARLE COUNTY PUBLIC SCHOOLS COST CENTER (FUNCTIONAL AREA)

INSTRUCTION CONTINUED

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

ADMINISTRATION

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

ATTENDANCE & HEALTH

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

PUPIL TRANSPORTATION

62310 PUPIL TRANSPORTATION-MANAGEMENT
62320 PUPIL TRANSPORTATION-VEHICLE OPERATION
62340 PUPIL TRANSPORTATION-VEHICLE MAINTENANCE

FACILITIES OPERATION & MAINTENANCE

62410 FACILITY MAINTENANCE-MANAGEMENT
62420 FACILITY MAINTENANCE-BUILDING SERVICES

CAPITAL/BUILDING IMPROVEMENTS

64600 BUILDING IMPROVEMENTS

OTHER USES OF SCHOOL FUNDS

90610 SCHOOL BOARD RESERVE
93010 TRANSFERS

SELF SUSTAINING FUNDS

60301 NON-INSTRUCTIONAL-AHS FOOD SERVICE
63100 NON-INSTRUCTIONAL-FOOD SERVICES

**ALBEMARLE COUNTY PUBLIC SCHOOLS
COST CENTER (FUNCTIONAL AREA)**

SELF SUSTAINING FUNDS CONTINUED

63300 NON-INSTRUCTIONAL-COMMUNITY EDUCATION
63080 NON-INSTRUCTIONAL-MCINTIRE TRUST
61120 SUMMER SCHOOL-ELEM.
61124 SUMMER SCHOOL-MIDDLE
61125 SUMMER SCHOOL- HIGH
61190 CARL PERKINS ADMIN.- VOC.ED.
61235 DRIVER'S ED- AHS
61236 DRIVER'S ED- WAHS
61238 DRIVER'S ED- MONTICELLO

SCHOOLS

| | |
|-----------------------------------|----------------------------------|
| 60201 BROADUS WOOD ELEMENTARY | 60216 VIRGINIA MURRAY ELEMENTARY |
| 60202 BROWNSVILLE ELEMENTARY | 60217 BAKER-BUTLER ELEMENTARY |
| 60203 CROZET ELEMENTARY | 60251 BURLEY MIDDLE SCHOOL |
| 60204 GREER ELEMENTARY | 60252 HENLEY MIDDLE SCHOOL |
| 60205 HOLLYMEAD ELEMENTARY | 60253 JOUETT MIDDLE SCHOOL |
| 60206 MERIWETHER-LEWIS ELEMENTARY | 60254 WALTON MIDDLE SCHOOL |
| 60207 RED HILL ELEMENTARY | 60255 SUTHERLAND MIDDLE SCHOOL |
| 60209 SCOTTSVILLE ELEMENTARY | 60301 ALBEMARLE HIGH SCHOOL |
| 60210 STONE ROBINSON ELEMENTARY | 60302 WESTERN ALBEMARLE HIGH |
| 60211 STONY POINT ELEMENTARY | 60303 MURRAY HIGH SCHOOL |
| 60212 WOODBROOK ELEMENTARY | 60304 MONTICELLO HIGH SCHOOL |
| 60213 YANCEY ELEMENTARY | |
| 60214 CALE ELEMENTARY | |
| 60215 AGNOR-HURT ELEMENTARY | |

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

PERSONNEL SERVICES

ADMINISTRATIVE SALARIES

111100 SALARY-SCHOOL BOARD MEMBER

Regular Compensation for School Board Members.

111200 SALARY-SUPERINTENDENT

Regular Compensation for the Division's Superintendent of Schools.

111300 SALARY-ASSISTANT SUPERINTENDENT

Regular Compensation for Assistant Superintendents.

111400 SALARY-OTHER MANAGEMENT

Regular Compensation for Non-Instructional Management Personnel. Includes Directors, Supervisors and Assistant Supervisors, etc.

111450 SALARY-EXECUTIVE DIRECTOR

Regular Compensation for Executive Directors.

PROFESSIONAL-INSTRUCTIONAL SALARIES

112100 SALARY-TEACHER

Regular Compensation for Full Time or Regular Part Time Classroom Teachers.

112200 SALARY-LIBRARIAN

Regular Compensation for Full Time or Regular Part Time School Librarians.

112300 SALARY-COUNSELOR

Regular Compensation for Full Time or Regular Part Time School Guidance Counselors.

112600 SALARY-PRINCIPAL

Regular Compensation for School Principals.

112700 SALARY-ASSISTANT PRINCIPAL

Regular Compensation for Assistant School Principals.

PROFESSIONAL-OTHER SALARIES

113110 SALARY-HEALTH CLINICIANS

Regular Compensation for Full Time or Regular Part Time Health Clinicians.

113200 SALARY-PSYCHOLOGISTS

Regular Compensation for Full Time or Regular Part Time School Psychologists.

113400 SALARY-VISITING TEACHER/SOCIAL WORKER

Regular Compensation for Full Time or Regular Part Time Visiting Teachers and School Social Workers

TECHNICAL SALARIES

114100 SALARY-TEACHER AIDE

Regular Compensation for Full Time or Regular Part Time Instructional Aides, Special Education Aides, Library Aides and School Based General Aides.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

114200 SALARIES-COMPUTER OPERATIONS

Regular Compensation for Full Time or Regular Part Time Computer Operations and Routing Specialists.

114300 SALARIES-OTHER TECHNICAL

Regular Compensation for Full Time or Regular Part Time Technical Specialists including Media Technicians.

OFFICE CLERICAL SALARIES

115000 SALARY-OFFICE CLERICAL

Regular Compensation for Full Time or Regular Part Time Classified Clerical Staff including Office Managers, Secretaries, Bookkeepers, Clerks and Other Office Staff.

TRADE SALARIES

116000 SALARY-TRADES/MAINTENANCE

Regular Compensation for Full Time and Part Time Maintenance Workers Foremen, Trade Workers, Trade Helpers, Grounds Persons and Other Building and Grounds Maintenance Workers.

116500 SALARY-MECHANIC

Regular Compensation for Full Time and Regular Part Time Automotive Mechanics including Foremen, Mechanics, Helpers and Stockroom Personnel.

OPERATIVE SALARIES

117100 SALARY-BUS DRIVER

Regular Compensation for Full Time and Regular Part Time School Bus Drivers including Shuttle Bus Drivers.

117200 SALARY-TRANSIT AIDE

Regular Compensation for Full Time and Regular Part Time Special Education Bus Aides.

117400 SALARY-COURIER

Regular Compensation for Full Time Courier.

SERVICE SALARIES

119100 SALARY-CUSTODIAL

Regular Compensation for Full Time and Regular Part Time Custodial Workers.

119300 SALARY-FOOD SERVICE WORKER

Regular Compensation for Full Time or Regular Part Time School Lunch Workers.

119400 SALARY- ASEP TEACHER

Regular Compensation for ASEP Teachers.

119401 SALARY –ASEP TEACHER AIDES

Regular Compensation for ASEP Teacher Aides.

119999 SALARY RESTRUCTURING

Multi-year phase-in to address the issue of compression.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

SALARY & WAGES – OVERTIME

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

PART TIME SALARY & WAGES

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

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

139100 PART TIME-CUSTODIAL

Compensation for Temporary Custodial Workers.

139300 PART TIME – FOOD SERVICE

Compensation for Temporary Food Service Workers.

WAGES-SUBSTITUTE

152100 WAGES-SUBSTITUTE TEACHER

Compensation for Classroom Teacher Substitutes.

154100 WAGES-SUBSTITUTE TEACHER AIDE

Compensation for Classroom Aide Substitutes.

155000 WAGES-SUBSTITUTE OFFICE CLERICAL

Compensation for Office Clerical Substitutes.

157100 WAGES-SUBSTITUTE BUS DRIVER

Compensation for Bus Driver Substitutes.

157200 WAGES-SUBSTITUTE TRANSIT AIDE

Compensation for Transit Aide Substitutes.

159100 WAGES-SUBSTITUTE CUSTODIAN

Compensation for Custodial Substitutes.

159400 WAGES- SUBSTITUTE AFTER SCHOOL

Compensation for After School Substitutes

SUPPLEMENTS

160100 STIPENDS-TEACHER CAREER INCENTIVE

Compensation for Teachers Engaged in Career Ladder Activities. This account represents an amount paid to teachers which is in addition to their base salary.

160110 STIPENDS-ACADEMIC LEADERSHIP

Compensation for extra duties performed by Teachers assigned extra academic duties.

160200 STIPENDS-TEACHER NON-INSTRUCTIONAL

Compensation for Teachers Engaged in Extra Curricular Activities including Various Sponsorships of Athletic and Non-Athletic Groups and Organizations.

160300 STIPENDS-INSTRUCTIONAL (STAFF/CURRICULUM DEVELOPMENT)

Compensation for Teachers Engaged in Staff or Curriculum Development Activities.

160301 STIPENDS-BUS DRIVER TRAINING

160805 SHIFT DIFFERENTIAL

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

FRINGE BENEFITS

210000 FICA-EMPLOYER CONTRIBUTION

Social Security Payments made by the County on Behalf of its Employees.

221000 VRS EMPLOYER CONTRIBUTION

Virginia Supplemental Retirement System Payments made by the County on behalf of its Employees.

222100 RETIREMENT ANNUITY-PART TIME

Payments to an Annuity Program for Long Term Employees who are not eligible for VRS Benefits.

223000 EARLY RETIREMENT

Payments to Individuals who have elected an Early Retirement Option.

231000 HEALTH INSURANCE-EMPLOYER CONTRIBUTION

Payments for Group Health Insurance made by the County on behalf of its Employees.

232000 DENTAL INSURANCE-EMPLOYER SHARE

Payments for Group Dental Insurance made by the County on behalf of its Employees.

241000 GROUP LIFE INSURANCE-EMPLOYER CONTRIBUTION

Payments made to the Virginia Supplemental Retirement System for Life Insurance Premiums by the County on behalf of its Employees.

242000 GROUP LIFE INSURANCE-PART TIME

Payments for Group Term Life Insurance for Long Term Employees who are not Eligible for VRS Benefits.

260000 UNEMPLOYMENT INSURANCE

Payments made to the Virginia Employment Commission for Unemployment Benefit Claims filed against the County.

271000 WORKMAN'S COMPENSATION (SELF INSURED)

Premiums paid for by the County for Workman's Compensation Insurance.

273000 COMMERCIAL DRIVERS LICENCE

Charges for reimbursement for the commercial drivers license costs.

CONTRACTUAL SERVICES

301210 CONTRACT SERVICES

Charges for services provided by outside vendors.

311000 HEALTH SERVICES

Charges for Physical Examinations, Medical Tests, Therapy and Other Services Provided by Doctors, Medical Technicians, Hospitals, Clinics, etc.

311005 EMPLOYEE INOCULATIONS

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

312100 PROFESSIONAL SERVICES-LEGAL

Legal Services Including Court Recording and Research Fees.

312200 PROFESSIONAL SERVICES-INSURANCE

Insurance Coverage Consultants.

312300 PROFESSIONAL SERVICES-ARCHITECTURAL

Architectural Services.

312390 QUIP TRAINING

Training for staff development.

312400 PROFESSIONAL SERVICES-ENGINEERING

Engineering Services.

312500 PROFESSIONAL SERVICES-INSTRUCTIONAL

Instructional Consultants.

312505 PROFESSIONAL SERVICES- UVA

UVA Consultants

312700 PROFESSIONAL SERVICES - CONSULTANTS

General Consultative Services not Listed Above.

312708 ACCESS - DATA BASE

Charges for on-line data base for high school libraries.

312710 COMPUTER SUPPORT

Computer Consultants.

312800 PROFESSIONAL SERVICES-AUDIT

Audit Service for Student Activity Funds.

312815 CRIMINAL HISTORY CHECK

Criminal History check required for all School employees.

TEMPORARY HELP SERVICES

320000 TEMPORARY HELP SERVICES

Charges by Outside Vendors for Providing Temporary Personal Services such as Sorting Mail, Manpower Employees, etc.

MAINTENANCE SERVICES

331100 REPAIR & MAINTENANCE OF EQUIPMENT-OFFICE & INSTRUCTIONAL

Charges by Outside Vendors for Repairs, Maintenance and Parts on Office and Instructional Equipment.

331200 REPAIR & MAINTENANCE OF EQUIPMENT-BUILDINGS

Charges by Outside Vendors for Parts, Labor and Travel on Buildings and Permanently Attached Equipment.

331500 REPAIR & MAINTENANCE OF EQUIPMENT-VEHICLES

Charges by Outside Vendors for Repairs and Maintenance to County Vehicles.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

331600 REPAIR & MAINTENANCE OF EQUIPMENT-POWER EQUIPMENT

Charges by Outside Vendors for Repairs to Power Equipment including Parts, Labor, Travel and Maintenance Agreements.

331610 REPAIR & MAINTENANCE OF EQUIPMENT-MISC.

Charges by Outside Vendors for Repairs for Miscellaneous pieces of equipment.

332100 MAINTENANCE OF EQUIPMENT

Charges for maintenance of equipment.

332104 MAINTENANCE OF DATA PROCESSING EQUIPMENT

Charges for maintenance of computer equipment.

332111 MAINTENANCE OF AUDIO-VISUAL EQUIPMENT

Charges for maintenance of audio-visual equipment.

332200 MAINTENANCE SERVICE CONTRACTS - BUILDINGS

Charges by Outside Vendors for Maintenance Contracts on Buildings and Permanently Attached Equipment.

TRANSPORTATION SERVICES

341000 TRANSPORTATION-PUBLIC CARRIER

Payments to Public Carriers for Transportation of Pupils on Vehicles being used by the General Public. Includes Payments for Pupils Transported in Intracity Transit Buses, Taxicabs, Airplanes, Intercity/Interstate Passenger Buses.

343050 TOWING

Charges for towing and assistance from wrecker companies.

OTHER SERVICES

350000 PRINTING & BINDING SERVICES

Printing and Binding Provided by Outside Sources.

350100 MICROFILMING SERVICES

Microfilming of Student and Employee Records.

360000 ADVERTISING

Advertising in Radio, Television, Newspapers or Other Media for such Purposes as to Seek Employment Applicants, Announce Public Hearings, Notice or Ordinances, Public Service Announcements and Public Relations for the Locality.

380000 PURCHASED SERVICES

390002 CONTRACT SERVICE-REFUSE

390100 PUPIL TUITION-PRIVATE INSTITUTION

Payments to Other Institutions Providing Residential and Non-Residential Care and Instruction. Such services are purchased when it is not feasible to offer them locally.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

INTERNAL SERVICES

420100 FIELD TRIP MILEAGE

Charges from Transportation for Services Provided.

440010 PRINTING-COB CENTER

Charges from the County's Copy Center for Services Provided.

UTILITIES

510100 ELECTRICAL SERVICES

Charges by Outside Vendors for Electrical Service at School Facilities.

510200 HEATING SERVICES

Charges by Outside Vendors for Natural Gas, Heating Oil, Coal, etc., to be used in Heating School Facilities.

510300 WATER & SEWER SERVICES

Charges by Outside Vendors for Water & Sewer Service for School Facilities.

510400 REFUSE REMOVAL

Charges made by Outside Vendors for Providing Refuse Collection Services.

510430 TIPPING FEE

Charges for in-County refuse disposal.

COMMUNICATION

520100 POSTAL SERVICE

Charges for Transmitting Mail by the United States Postal Service including Stamps, Stamped Envelopes, Postage Meter Rent, Post Office Box Rent and Permit Fees.

520300 TELECOMMUNICATIONS

520301 TELEPHONE SERVICE-LOCAL SERVICE

Charges for Telephone Service, Maintenance Agreements and Purchase of Equipment for the Phone System.

520302 TELEPHONE SERVICE-LONG DISTANCE

Charges for Long Distance Telephone Calls Made by the Education Division.

520304 TELECOMMUNICATION-DATA LINES

INSURANCE

530000 INSURANCE-COMPREHENSIVE

Payments for General Liability and Contents Coverage on Buildings, Employees and Agents of the School System.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

530600 INSURANCE-SURETY BONDS

Payments for Surety Insurance Providing Coverage for Public Officials in Positions of Trust to Guarantee the Performance of their Lawful Obligations.

530700 INSURANCE-PUBLIC OFFICIAL LIABILITY

Payments for Public Officials Liability Insurance Including Errors and Omissions Coverage.

530900 INSURANCE-FLEET LIABILITY/COMPREHENSIVE

Payments for Fleet and Garage Owners Coverage. Includes Comprehensive Automobile, Bodily Injury and Liability Coverage for the School Systems Fleet of Vehicles. Also included is Coverage for Liability arising from Repair and Maintenance Services Performed by the Division's Automotive Mechanics.

LEASES & RENTS

540100 LEASE/RENT-EQUIPMENT

Payments for the use of Equipment not currently Titled to the School Division.

540200 LEASE/RENT-BUILDINGS

Payments for the use of Buildings not currently Titled to the School Division.

540301 LEASE/RENT-SOFTWARE

Payments for the maintenance of SASI software (Schools Administrative Student Information System).

TRAVEL

550100 TRAVEL-MILEAGE

Reimbursement to employees for the use of their Private Automobile while on Official School Business.

550110 TRAVEL - POOL CAR

Charges for use of pool cars used by departments.

550300 TRAVEL-OUT OF COUNTY

Expenses incurred by an Employee while Traveling Out of Town on Official School Business. Includes Travel, Meals, Lodging and other Related Expenses.

550400 TRAVEL-EDUCATIONAL

Expenses incurred by an Employee while Attending Out of Town Educational Training Activities. Includes Travel, Lodging and other Related Expenses.

550600 TRAVEL-SUBSISTANCE

Expenses incurred by an Employee while Attending Out of Town Educational Training activities for meals.

MISCELLANEOUS EXPENSES

580000 MISCELLANEOUS EXPENSES

Any other Expense not Covered by one of the following Accounts.

580100 DUES & MEMBERSHIP

Fees and Charges for Organization Dues and Membership where such Membership Contributes to the Employees Performance.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

580500 STAFF DEVELOPMENT EXPENSE

Expenses incurred in providing for Staff Development Activities. Includes Cost of Providers, Materials, Refreshments and Facilities. May also Cover the Registration Costs or Tuition Fees of Outside Offerings.

580505 SECURITY SERVICES

Charges for security services during special events.

580550 AFFIRMATIVE ACTION-RECRUITMENT

Charges for on-site recruitment events.

MATERIALS & SUPPLIES

600000 MISCELLANEOUS SUPPLIES

Charges for any other Materials and Supplies not Otherwise Provided.

600100 OFFICE SUPPLIES

Charges for Office Stationery, Supplies, Forms and Expendable Office Equipment (under \$100 in cost).

600200 FOOD & FOOD SERVICE SUPPLIES

Charges for Food, Food Supplies, Items used in Food Preparation, Items used in Serving Food, and Expendable Related Equipment (under \$100 in cost).

600400 MEDICAL SUPPLIES

Charges for Medical Supplies, Prescription Drugs, Dental Supplies, and Laboratory Supplies.

600500 JANITORIAL SUPPLIES

Charges for Cleaning Supplies, Disinfectants, Insecticides, Toilet Tissue, Light Bulbs, Paper Towels and other Related Supplies.

600700 REPAIR & MAINTENANCE SUPPLIES

Charges for Building Materials and Supplies, Painting Supplies, Electrical Supplies, Plumbing Supplies and Related Expendable Equipment.

600705 MAINTENANCE & MATERIALS - AV

Maintenance of audio-visual equipment.

600710 PARTS & MAINTENANCE - DP

Maintenance of data processing equipment.

600800 VEHICLE FUEL & LUBRICANTS

Charges made for Fuel and Oil used by Vehicles.

600900 VEHICLE SUPPLIES

Charges for Tires, Parts, and other Supplies Related to the Operation of the County Vehicular Fleet and Powered Equipment (other than fuel and lubricants).

601100 UNIFORMS

Charges for the Purchase of Clothing, Uniforms or other Wearing Apparel including Boots, Shoes, Belts, Badges and Safety Equipment.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

601200 BOOKS & SUBSCRIPTIONS

Charges for Books, Periodicals, Newspapers, Magazines and other Technical Literature.

601300 INSTRUCTIONAL/RECREATIONAL SUPPLIES

Charges for supplies used in Schools, Playgrounds, and Recreation Centers such as Textbooks, Workbooks, Paper Supplies, Athletic Activity Supplies.

601600 DATA PROCESSING SUPPLIES

Charges Associated with the Purchase of Data Processing Supplies that do not fall into any other Supply Category.

601700 COPY SUPPLIES

Charges Associated with Photo Copy Machine Supplies, Copy Paper, etc., and the Costs of Copies Obtained from Staff Services.

602000 TEXTBOOKS

Charges associated with textbook purchases for schools.

PAYMENT TO JOINT OPERATIONS

701100 CATEC-LOCAL CONTRIBUTION

Payments to the fiscal agent of the Charlottesville-Albemarle Technical Education Center Representing this Division's Share of the Operating Cost.

701200 CATEC-STATE FLOW THRU REVENUE

Payments to the fiscal agent of the Charlottesville-Albemarle Technical Education Center of Funds Received from the State which are in turn Passed along to the Center.

702100 PREP-ED PROGRAM

Payments to the Fiscal Agent of the Piedmont Region Education Program for Services Provided Under the Regional ED Program.

702200 PREP-CBIP PROGRAM

Payments to the Fiscal Agent of the Piedmont Region Education Program for Services Provided Under the Regional CBIP Program.

702300 PREP-RELATED SERVICES

Payment to the Fiscal Agent of the Piedmont Region Education Program for Related Services.

702400 ADAPTED PE GRANT-UVA

Cooperative instructional effort with UVA in which physical education student teachers under Supervision of UVA provide consultation and direct services to children with severe disabilities.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

CAPITAL OUTLAYS

Outlays which result in the acquisition of or additions to fixed assets. Expect outlays for major capital facilities which are acquired or constructed (i.e., land, building). Capital Outlay includes the purchase of assets, both replacement and or additional as follows:

- 800100 MACHINERY/EQUIPMENT - NEW
- 800101 MACHINERY/EQUIPMENT - REPLACEMENT
- 800200 FURNITURE/FIXTURES - NEW
- 800201 FURNITURE/FIXTURES - REPLACEMENT
- 800300 COMMUNICATIONS EQUIPMENT - NEW
- 800301 COMMUNICATIONS EQUIPMENT- REPL.
- 800500 MOTOR VEHICLES - NEW
Includes school buses.
- 800501 MOTOR VEHICLES - REPLACEMENT
- 800506 SCHOOL BUS REPLACEMENT
- 800550 MOBILE CLASSROOM- NEW
- 800551 MOBILE CLASSROOM- REPLACEMENT
- 800700 DATA PROCESSING EQUIPMENT - NEW
- 800701 DATA PROCESSING EQUIPMENT - REPLACEMENT
- 800710 DATA PROCESSING SOFTWARE
Upgrades and installation of instructional networks.
- 800901 BUILDING RENOVATIONS
- 800903 ASBESTOS RENOVATIONS

FUND TRANSFERS

Transfers to funds outside of the regular school budget accounts (Fund 2***).

- 930000 FUND TRANSFERS
- 930003 DEBT SERVICE FUND-VRS
- 930006 DEBT SERVICE FUND-LEASES
- 930007 TRANSFER-SUMMER SCHOOL
- 930008 TRANSFER-TEXTBOOK FUND
- 930206 TRANSFER TO C.S.A. FUND
- 999981 SCHOOL BOARD RESERVE

Calculation of the 2006-2008 Composite Index for ALBEMARLE

002

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

| | | | | | | | | | |
|----|---|---|----|---|---|----|--|---|---------------------|
| .5 | $\frac{\text{Local True Values}}{\text{Local ADM}}$ | + | .4 | $\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$ | + | .1 | $\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$ | = | ADM Composite Index |
| | $\frac{\text{Total Local True Values}}{\text{Total State ADM}}$ | | | $\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$ | | | $\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$ | | |
| .5 | $\frac{\$15,464,818,659}{12,300}$ | + | .4 | $\frac{\$3,020,110,640}{12,300}$ | + | .1 | $\frac{\$1,097,503,926}{12,300}$ | = | ADM Composite Index |
| | $\frac{\$1,026,155,268,421}{1,185,050}$ | | | $\frac{\$198,895,122,752}{1,185,050}$ | | | $\frac{\$77,290,441,767}{1,185,050}$ | | |
| .5 | $\frac{\$1,257,280}{\$865,917}$ | + | .4 | $\frac{\$245,533}{\$167,837}$ | + | .1 | $\frac{\$89,226}{\$65,221}$ | = | ADM Composite Index |
| .5 | $\frac{1.4520}{.7260}$ | + | .4 | $\frac{1.4629}{.5852}$ | + | .1 | $\frac{1.3681}{.1368}$ | = | ADM Composite Index |
| | | | | | | | | | 1.4480 |

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

| | | | | | | | | | |
|----|--|---|----|--|---|----|---|---|----------------------------|
| .5 | $\frac{\text{Local True Values}}{\text{Local Population}}$ | + | .4 | $\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$ | + | .1 | $\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$ | = | Per Capita Composite Index |
| | $\frac{\text{Total Local True Values}}{\text{State Population}}$ | | | $\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$ | | | $\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$ | | |
| .5 | $\frac{\$15,464,818,659}{90,100}$ | + | .4 | $\frac{\$3,020,110,640}{90,100}$ | + | .1 | $\frac{\$1,097,503,926}{90,100}$ | = | Per Capita Composite Index |
| | $\frac{\$1,026,155,268,421}{7,564,327}$ | | | $\frac{\$198,895,122,752}{7,564,327}$ | | | $\frac{\$77,290,441,767}{7,564,327}$ | | |
| .5 | $\frac{\$171,641}{\$135,657}$ | + | .4 | $\frac{\$33,520}{\$26,294}$ | + | .1 | $\frac{\$12,181}{\$10,218}$ | = | Per Capita Composite Index |
| .5 | $\frac{1.2653}{.6327}$ | + | .4 | $\frac{1.2748}{.5099}$ | + | .1 | $\frac{1.1921}{.1192}$ | = | Per Capita Composite Index |
| | | | | | | | | | 1.2618 |

Step 3 -- Combining of the Two 2008-2010 Indices of Ability-to-Pay:

$$\begin{aligned}
 & (.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) && \text{Local Composite Index} \\
 & (.6667 \times 1.4480) + (.3333 \times 1.2618) && \text{Local Composite Index} \\
 & .9654 + .4206 && \text{Local Composite Index}
 \end{aligned}$$

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

$$(1.3860) \times 0.45 = \mathbf{.6237}$$

Input Data:

Source Data Used in the Calculation:

| | |
|------------------------------|---------------------|
| School Division: | ALBEMARLE |
| Local True Value of Property | \$15,464,818,659 |
| Local AGI | \$3,020,110,640 |
| Local Taxable Sales | \$1,097,503,926 |
| Local ADM | 12,300 |
| Local Population | 90,100 |
| State True Value of Property | \$1,026,155,268,421 |
| State AGI | \$198,895,122,752 |
| State Taxable Sales | \$77,290,441,767 |
| State ADM | 1,185,050 |
| State Population | 7,564,327 |

EXCEPTIONS:

*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, those divisions have the option to have that portion of the adjusted gross income excluded from the composite index calculation;
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite indexes to be used for funding in the 2008-2010 biennium for the following two divisions are:

Halifax County: .2380 (the index approved effective July 1, 1995); however, the 2008-2010 composite index for Halifax County calculated based on the data elements from base-year 2005 is shown above as .2691; and,

Alleghany County: .2423 (the index approved effective July 1, 2004); however, the 2008-2010 composite index for Alleghany County calculated based on the data elements from base-year 2005 is shown above as .2211.

COMPOSITE INDEX OF LOCAL ABILITY-TO-PAY FORMULA

Average Daily Membership (ADM) Component =

$$\begin{array}{c}
 \left[\frac{\text{Local True Values}}{\text{Local ADM}} \right] \\
 \hline
 \left[\frac{\text{State True Values}}{\text{State ADM}} \right]
 \end{array}
 \times .5
 + .4
 \begin{array}{c}
 \left[\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}} \right] \\
 \hline
 \left[\frac{\text{State Adjusted Gross Income}}{\text{State ADM}} \right]
 \end{array}
 + .1
 \begin{array}{c}
 \left[\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}} \right] \\
 \hline
 \left[\frac{\text{State Taxable Retail Sales}}{\text{State ADM}} \right]
 \end{array}$$

Population Component =

$$\begin{array}{c}
 \left[\frac{\text{Local True Values}}{\text{Local Population}} \right] \\
 \hline
 \left[\frac{\text{State True Values}}{\text{State Population}} \right]
 \end{array}
 \times .5
 + .4
 \begin{array}{c}
 \left[\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}} \right] \\
 \hline
 \left[\frac{\text{State Adjusted Gross Income}}{\text{State Population}} \right]
 \end{array}
 + .1
 \begin{array}{c}
 \left[\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}} \right] \\
 \hline
 \left[\frac{\text{State Taxable Retail Sales}}{\text{State Population}} \right]
 \end{array}$$

Final Composite Index =

$$((.6667 \times \text{ADM Component}) + (.3333 \times \text{Population Component})) \times 0.45$$

Trend Analysis of Composite Index Formula Components
Change from 2006-08 (2003 base-year data) to 2008-10 (2005 base-year data)

| <i>DIVISION</i> | AVERAGE DAILY MEMBERSHIP | |
|-----------------|--------------------------------------|---|
| | ABSOLUTE % CHANGE 2004 to 2006 | DIVISION vs STATE AVERAGE CHANGE 2004 to 2006 |
| 002 ALBEMARLE | 1.42% | 172 |
| STATE AVERAGE | 1.64% | 141 |

| <i>DIVISION</i> | POPULATION | |
|-----------------|--------------------------------------|---|
| | ABSOLUTE % CHANGE 2003 to 2005 | DIVISION vs STATE AVERAGE CHANGE 2003 to 2005 |
| 002 ALBEMARLE | 2.27% | 2,000 |
| STATE AVERAGE | 2.72% | 1,472 |

| <i>DIVISION</i> | TRUE VALUE OF PROPERTY | | |
|-----------------|--------------------------------------|-------------------------------------|--|
| | ABSOLUTE % CHANGE 2003 to 2005 | PER ADM % CHANGE 2003 to 2005 | PER CAPITA % CHANGE 2003 to 2005 |
| 002 ALBEMARLE | 39.32% | 37.37% | 36.22% |
| STATE AVERAGE | 42.93% | 37.40% | 35.44% |

| <i>DIVISION</i> | ADJUSTED GROSS INCOME | | |
|-----------------|--------------------------------------|-------------------------------------|--|
| | ABSOLUTE % CHANGE 2003 to 2005 | PER ADM % CHANGE 2003 to 2005 | PER CAPITA % CHANGE 2003 to 2005 |
| 002 ALBEMARLE | 33.16% | 31.30% | 30.20% |
| STATE AVERAGE | 22.63% | 23.39% | 21.16% |

| <i>DIVISION</i> | TAXABLE RETAIL SALES | | |
|-----------------|--------------------------------------|-------------------------------------|--|
| | ABSOLUTE % CHANGE 2003 to 2005 | PER ADM % CHANGE 2003 to 2005 | PER CAPITA % CHANGE 2003 to 2005 |
| 002 ALBEMARLE | 6.14% | 4.65% | 3.78% |
| STATE AVERAGE | 3.36% | 1.74% | 1.44% |

| <i>DIVISION</i> | FINAL INDEX COMPARISON | | |
|-----------------|---------------------------------|---------------------------------|--------------------------------|
| | 2006-2008 COMPOSITE INDEX | 2008-2010 COMPOSITE INDEX | COMPOSITE INDEX VARIANCE |
| 002 ALBEMARLE | 0.6095 | 0.6237 | 0.0142 |

EXCEPTIONS:

*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, those divisions have the option to have that portion of the adjusted gross income excluded from the composite index calculation;
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite indexes to be used for funding in the 2008-2010 biennium for the following two divisions are:

Halifax County: .2380 (the index approved effective July 1, 1995); however, the 2008-2010 composite index for Halifax County calculated based on the data elements from base-year 2005 is shown above as .2691; and,

Alleghany County: .2423 (the index approved effective July 1, 2004); however, the 2008-2010 composite index for Alleghany County calculated based on the data elements from base-year 2005 is shown below as .2211.

Calculation of the 2010-2012 Composite Index for ALBEMARLE

002

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

| | | | | | | | | | |
|----|---|---|----|---|---|----|--|---|---------------------|
| .5 | $\frac{\text{Local True Values}}{\text{Local ADM}}$ | + | .4 | $\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$ | + | .1 | $\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$ | = | ADM Composite Index |
| | $\frac{\text{Total Local True Values}}{\text{Total State ADM}}$ | | | $\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$ | | | $\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$ | | |
| .5 | $\frac{\$19,007,534,323}{12,350}$ | + | .4 | $\frac{\$3,936,915,142}{12,350}$ | + | .1 | $\frac{\$1,255,468,142}{12,350}$ | = | ADM Composite Index |
| | $\frac{\$1,148,687,199,565}{1,192,377}$ | | | $\frac{\$227,480,309,081}{1,192,377}$ | | | $\frac{\$91,545,231,154}{1,192,377}$ | | |
| .5 | $\frac{\$1,539,123}{\$963,359}$ | + | .4 | $\frac{\$318,789}{\$190,779}$ | + | .1 | $\frac{\$101,661}{\$76,775}$ | = | ADM Composite Index |
| .5 | 1.5977 | + | .4 | 1.6710 | + | .1 | 1.3241 | = | ADM Composite Index |
| | .7989 | + | | .6684 | + | | .1324 | = | 1.5997 |

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

| | | | | | | | | | |
|----|--|---|----|--|---|----|---|---|----------------------------|
| .5 | $\frac{\text{Local True Values}}{\text{Local Population}}$ | + | .4 | $\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$ | + | .1 | $\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$ | = | Per Capita Composite Index |
| | $\frac{\text{Total Local True Values}}{\text{State Population}}$ | | | $\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$ | | | $\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$ | | |
| .5 | $\frac{\$19,007,534,323}{92,312}$ | + | .4 | $\frac{\$3,936,915,142}{92,312}$ | + | .1 | $\frac{\$1,255,468,142}{92,312}$ | = | Per Capita Composite Index |
| | $\frac{\$1,148,687,199,565}{7,698,775}$ | | | $\frac{\$227,480,309,081}{7,698,775}$ | | | $\frac{\$91,545,231,154}{7,698,775}$ | | |
| .5 | $\frac{\$205,904}{\$149,204}$ | + | .4 | $\frac{\$42,648}{\$29,548}$ | + | .1 | $\frac{\$13,600}{\$11,891}$ | = | Per Capita Composite Index |
| .5 | 1.3800 | + | .4 | 1.4434 | + | .1 | 1.1438 | = | Per Capita Composite Index |
| | .6900 | + | | .5774 | + | | .1144 | = | 1.3818 |

Step 3 -- Combining of the Two 2010-2012 Indices of Ability-to-Pay:

$$\begin{aligned}
 & (.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) && \text{Local Composite Index} \\
 & (.6667 \times 1.5997) + (.3333 \times 1.3818) && \text{Local Composite Index} \\
 & 1.0665 + .4606 && \text{Local Composite Index}
 \end{aligned}$$

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

$$(1.5271) \times 0.45 = \mathbf{.6872}$$

| Input Data: | |
|---|---------------------|
| Source Data Used in the Calculation: | |
| School Division: | ALBEMARLE |
| Local True Value of Property | \$19,007,534,323 |
| Local AGI | \$3,936,915,142 |
| Local Taxable Sales | \$1,255,468,142 |
| Local ADM | 12,350 |
| Local Population | 92,312 |
| State True Value of Property | \$1,148,687,199,565 |
| State AGI | \$227,480,309,081 |
| State Taxable Sales | \$91,545,231,154 |
| State ADM | 1,192,377 |
| State Population | 7,698,775 |

EXCEPTIONS:

*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite indexes to be used for funding in the 2010-2012 biennium for the following two divisions are:

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