

Educating
Today's Students
for Tomorrow's
Success

School Board's 2012-13

ADOPTED BUDGET



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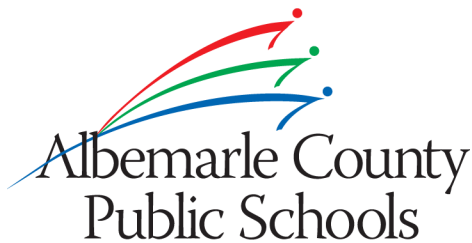
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What we do either opens or closes the
DOOR TO OPPORTUNITY
for our students.





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Dear Members of the Albemarle County Community:

Thank you for your invaluable support of public education in our county this past year. Your investment continues to make a critical difference in the ability of our children to succeed in increasingly more challenging environments. Despite the economic difficulties our community has experienced for several years, you are making a measureable difference in the lives of our children.

Special thanks go to our Board of Supervisors. Without their equalization of the real property tax rate this year, it would have been necessary to make cuts to our school division budget that would have harmed the quality of education in our county.

Our vision for our schools is to have all learners believe in their power to embrace learning, to excel, and to own their future. Our mission remains to establish a community of learners and learning through relationships, relevance, and rigor, one student at a time. This budget supports our vision and mission.

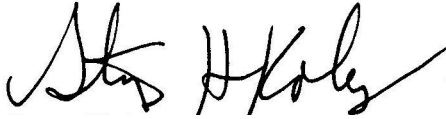
Our 2012-13 budget of \$151.2 million represents a four percent increase over the 2011-12 school division budget, an increase largely driven by a new state mandate that required us to send substantially more money to the Virginia retirement system. In fact, our operating budget only now is reaching the level it was five years ago, when we were educating 500 fewer students. Improving efficiency in transportation and reductions in the central office allowed us to minimize cuts at the classroom level.

The great news is the continuing high level of student achievement. This past year, our Advanced Placement program placed Albemarle County Public Schools within the top three percent of all school divisions in the country. Our on-time graduation rates and the scores of our students on national SAT and state Standards of Learning tests were well above average. In addition to our Math, Engineering and Science Academy, we have added a second Center of Excellence, a Health and Medical Sciences Academy. These centers are elevating our efforts to prepare students for success in a highly demanding global economy.

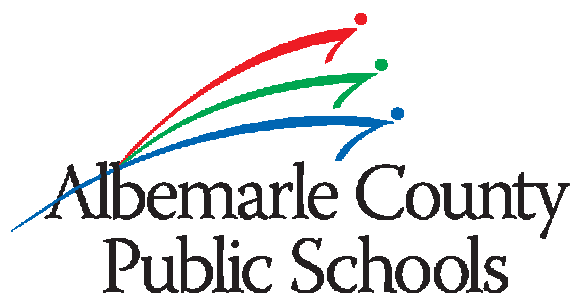


On behalf of our school board and every school division employee, we are grateful for your contributions to and support of the educational success of our children. We look forward to working with you to realize the exciting opportunities for even greater success in future years.

Sincerely,

A handwritten signature in black ink, appearing to read "Stephen Koleszar". The signature is fluid and cursive, with the first name "Stephen" and last name "Koleszar" clearly distinguishable.

Stephen Koleszar
Chairman
Albemarle County School Board



Our Division

We serve more than 13,100 students (12,865 in K-12, 243 in pre-school, total of 13,108) 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 as citizens, in higher education and in 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.

Budget Development Web Site:
<http://www.k12albemarle.org/budget>

Fast Facts

Total 2012-2013 Funding Request:
\$151,723,495 million

Enrolled Students 2011-12:

243 in PK
12,865 in grades K-12
13,108 total enrollment

Revenue per Pupil FY 2011-12:

\$11,046

Schools: 27

16 elementary schools
5 middle schools
3 comprehensive high schools
2 charter schools
1 vocational technical center

Employees: 2,346

Schools Fully Accredited by Virginia

Department of Education: 26*

Advanced Studies Diploma: 68%

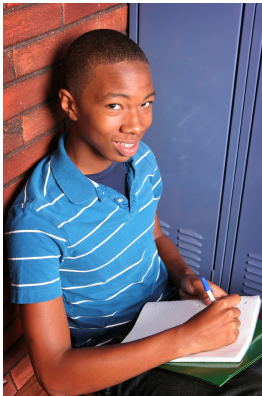
College Bound Students: 80%

On-Time Graduation: 93%

Drop-Out Rate: 3%

SAT Scores:

Math (ACPS/VA/US) **551**/509/514
Verbal (ACPS/VA/US) **556**/512/497
Writing (ACPS/VA/US) **538**/495/489



Executive Summary of Operations & Funding Request

Educating today's students for tomorrow's success

How do we prepare students for tomorrow's success? In Albemarle County Public Schools, we focus on ***relationships, relevance, and rigor***, one child at a time. We achieve the necessary balance between aspirations and resources, and we are dedicated to establishing efficient operational systems aligned with strategic goals that meet the needs of every student.

Every student's success matters. It matters to our children, our families, our teachers, and our schools. It also matters to *you*, the citizens and taxpayers of Albemarle County. When we work every day to challenge every child – regardless of their capability, socioeconomic status or parental involvement – ***to embrace learning*** and ***to excel***, we are working to provide them with the skills, motivation and persistence ***to own their future*** and ours. Our future is bound with that of our community's schoolchildren. We want them to receive the highest quality education, one that is competitive with the nation's best, and one that prepares them for the world they will inherit.

Our students. Our decisions. Our future. When we established our strategic vision in 2005, we anchored it in *learners* and *learning*. This is supported by the Division's 12 *Lifelong-Learner Competencies* that set expectations for how students develop a wide variety of knowledge, understanding, and skills to prepare them for success. We are committed to developing students who graduate from high school on time, capable of acquiring new knowledge at all stages of life, and able to apply that knowledge to achieve career and personal goals. *Our aim is for every student in Albemarle County Public Schools to graduate citizenship, workforce and college ready with a set of skills that can positively impact our economy and our community.*

But we face some significant challenges. While our revenues continue to be lower than those adopted in FY 2007-2008, our student enrollment figures and expenses have increased. We have worked creatively and diligently to keep class sizes down, to provide our workforce with competitive compensation and benefits, to honor our community's value of small elementary schools, and to provide the highest quality education possible to our students. At the same time, amidst

Our Lifelong-Learning Competencies

1. Plan and conduct research.
2. Gather, organize, and analyze data, evaluate processes and products; and draw conclusions.
3. Think analytically, critically, and creatively to pursue new ideas, acquire new knowledge, and make decisions.
4. Understand and apply principles of logic and reasoning; develop, evaluate, and defend arguments.
5. Seek, recognize and understand systems, patterns, themes, and interactions.
6. Apply and adapt a variety of appropriate strategies to solve new and increasingly complex problems.
7. Acquire and use precise language to clearly communicate ideas, knowledge, and processes.
8. Explore and express ideas and opinions using multiple media, the arts, and technology.
9. Demonstrate ethical behavior and respect for diversity through daily actions and decision making.
10. Participate fully in civic life, and act on democratic ideals within the context of community and global interdependence.
11. Understand and follow a physically active lifestyle that promotes good health and wellness.
12. Apply habits of mind and metacognitive strategies to plan, monitor, and evaluate one's own work.

dwindling funds, we have increased opportunities for students. Today more than ever, our capacity to prepare our students for success relies on everyone – from the school board who sets our direction, to the leaders who champion our vision, to the teachers who deliver instruction and develop essential lifelong learning skills in students, to the bus drivers who transport them, to the staff members who clean and maintain our facilities and equipment, and to each employee who supports the operation of this school division. It involves our parents, our community partners, our volunteers, and our taxpayers. *It involves **all of us**.*

Using the Division's strategic plan as the roadmap, our employees work every day to inspire, nurture and develop today's students into tomorrow's leaders and inventors. Student success is the core of our vision, the heart of our business, and the essence of what we do every day. Our decisions today shape their future...and ours. Investment in education today yields positive returns for all of us.

We are a community of learners and learning. Let's take a look at how we are doing to ensure tomorrow's success for our students.



Sharing Our Successes

A Few Highlights of Division Performance

- Our division earned an exclusive place on **The College Board's AP Honor Roll**, *a distinction that only three percent of public school districts in the nation have earned*. The honor roll recognizes those school districts that have increased access to Advanced Placement coursework among its students while also increasing the percentage of students who earn a score of three or above on AP exams. Most colleges will grant credits to high school students who earn at least a score of three on an AP exam.
- 15 teachers, representing 10 of our schools, were **certified by the prestigious National Board for Professional Teaching Standards**. We currently have 18 teachers in the process of earning their certification next year.
- Nine schools earned **Virginia Index of Performance (VIP)** awards for advanced learning and achievement. In announcing the awards, Virginia Governor Bob McDonnell noted that the incentive program recognizes those schools and divisions that have far exceeded state and federal accountability standards and have achieved goals for excellence set by the governor and the state board of education.
- In the past three years, the **dropout rate has declined** by 4 percentage points and the **on-time graduation rate has increased** by 5 percentage points, with 80% of graduates planning on attending a 2 or 4 year college.



- **The Advancement Via Individual Determination (AVID) program has grown from an enrollment of 30 students 5 years ago to 266 students this year across grades 6-12.** Last year, **14 graduates of AVID** went on to enroll in post-secondary education. AVID's mission is to close the achievement gap by preparing *all* students for college readiness and success in a global society. AVID students usually are the first generation in their families to attend college.
- 94% of the **Math, Engineering, & Science Academy's (MESA)** first graduating class are attending college with a focus on obtaining a Science, Technology, Engineering, & Mathematics (STEM) related degree and career.
- Since the institution of **M³ (Math, Men, Mission – an Algebra Readiness Partnership)** in 2009, the percentage of African American middle school males enrolled in upper level math has increased from 32.5% to 52.5%.
- **239 students enrolled in at least one distance learning course** in the first semester. This includes virtual online courses that expand learning opportunities beyond the traditional school walls.
- The new construction at **Albemarle High School** and at **Brownsville Elementary School** has received LEED for Schools certification from the U.S. Green Building Council. *Only six other school facilities in the state have earned this recognition.* The LEED (Leadership in Energy & Environmental Design) certification is the nation's preeminent program for the

**Albemarle County Public
Schools Buildings that have
Earned the Energy Star**

Agnor-Hurt Elementary
 Albemarle High
 Baker-Butler Elementary
 Broadus Wood Elementary
 Brownsville Elementary
 Burley Middle
 Cale Elementary
 Crozet Elementary
 Greer 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

design, construction, and operation of high performance green buildings. The division also is seeking LEED certification for environmental improvements being made to existing facilities at **Henley Middle School**.



- Over 400 of our teachers and staff worked with **instructional coaches** in the current quarter, a method of skill development that has been proven through research to substantively change the adoption of new classroom techniques by teachers. This method was profiled in *The New Yorker* magazine, which focused on the success of a math teacher using instructional coaches at **Walton Middle School**.
- The Division successfully debuted an online pilot program that **increases opportunities for parents, guardians and students** to participate in the educational process. The program will allow for private real-time access by participants to grading practices and results, attendance records and course selection for students. All high schools and middle schools in the division will operate Parent Portals beginning in August and all schools will offer the program by the 2013-14 school year.
- **Burley Middle School's** young women's chorus, The Bearettes, won the **"National Grand Champion"** trophy from the Music Festivals, Inc. for the fourth time in five years. This company specializes in music festivals and competitions throughout the United States. At the end of the season, scores from all competitions are tabulated to determine national award winners. The Bearettes competed this year at Rowan University in Glassboro, NJ. They also won this national honor in 2007, 2009 and 2010.
- A **Monticello High School** junior won First Place for his performance at the Kenneth E. Behring **National History Day** Competition.
- Only about three percent of students participating in the National Merit

Scholarship Competition earn special recognition. This year, **Western Albemarle High School** had 9%, their largest number of students in five years in this category.

- The **Albemarle High School Marching Patriots** won the Jefferson Cup at the Jefferson Classic held at Monticello High School in October 2011. Marching bands from 13 schools participated in this annual regional event.
- This year, 60 students at **Jack Jouett Middle School** participated in the AVID program.
- **10 of our teachers** were awarded Shannon Foundation Excellence in Education Grants for 2011-12.
- **2 rising seniors** from the Division were among a select group of students across the Commonwealth chosen to take part in the Virginia Aerospace Science and Technology Scholars (VASTS) Academy held at NASA Langley Research Center in Hampton, VA. The academy was hosted by NASA Langley in a partnership with the Virginia Space Grant Consortium. The academy had four teams that worked together to plan a mission to Mars.
- **Scottsville Elementary School** students participated in a Math-A-Thon

to benefit St. Jude's Children's Hospital, raising more than \$6,000.00.



- The American Heart Association has recognized **Hollymead Elementary School** as one of the nation's top ten schools for their focus on wellness and

for the students' efforts in earning, through the Jump Rope and Hoops for Heart program, over \$20,000 for the Association.

- Sixth grade Language Arts and Social Studies students from **Burley and Walton** middle schools used Skype to discuss the events of September 11, 2001 with students from Godfrey-Lee Public Schools in Wyoming, Michigan. This real-time classroom experience connected schools in different locations into a larger whole-class experience.
- **Henley Middle School** has completed its renewable resource center, including a wind turbine, a data display, and a ground mounted solar panel for use in classrooms, affording students new opportunities for hands-on, project-based learning.
- **Brownsville Elementary School** has created a new technology centered learning space for all students, providing multiple learning tools, the concept of inquiry learning and the practical application of classroom knowledge.
- **CATEC students** earned nearly 200 industry certifications during the 2010-2011 school year and 63 students are now state-licensed Barbers, Cosmetologists, Certified Nursing Assistants, and Pharmacy Technicians.
- Twenty-seven fourth graders from **Agnor-Hurt Elementary School** have been invited to the Pentagon by the Under Secretary of Defense this spring where the students will discuss Sun Tzu's *The Art of War* and methods they created as part of the World Peace Game, Agnor-Hurt's geo-political simulation.
- **Albemarle High School's** Drama Department represented the United States at the Edinburgh Theatre



Festival, won a state championship at the Virginia Theatre Conference, and represented Virginia at the Southeastern Theatre Conference in Atlanta.



- At **Monticello High School**, more than 50 students are completing internships this year with organizations specializing in such career field areas as law, accounting, physical therapy and the arts.
- **Walton Middle School** is live-streaming all special events at the school, such as band concerts, to expand community outreach. Students at the school regularly use the same technology to expand the audience for work they produce in the classroom, such as when they read their compositions.
- **Red Hill Elementary School** has formed a partnership with two national educational leaders from the University of Virginia, working with teachers to enhance the delivery of instruction to fit individual student needs.
- All students at **Sutherland Middle School** are participating in case studies that are expanding their opportunities for project-based work and problem-solving that promote the division's strategic goal of providing students with Life-Long Learning skills.
- Fifth graders at **Woodbrook Elementary School** have been using QR (quick response) codes to make global connections through the connected classrooms community program. The most recent cultural exchange featured Woodbrook students embedding holiday greetings into personalized QR codes to students in Australia, Ireland, England, Canada, and several states in the U.S.

- **12 division students** were selected for Senior Regional Orchestra.
- Many of our secondary students actively participated in **high school sports** in the fall (875), winter (815), and spring (1,375), supporting a physically active lifestyle that promotes good health and wellness. Over 1,000 student athletes responding to a survey gave high marks to their coaches in areas of sportsmanship, ethics, mentorship, and communication. Our sports teams went on to qualify and win at regional and state levels.

Our graduates were accepted at these and other colleges for Fall 2011:

Alabama University
Allegheny College
American University
Amherst College
Appalachian State University
Auburn University
Averett University
Barry University
Bates College
Baylor University
Belmont
Boston College
Boston University
Bridgewater College
Brigham Young University-Idaho
Brown University
Bucknell University
California Polytechnic State University
Calvin College
Campbell University
Carleton College
Carnegie Mellon University
Case Western
Catawba College
Cedarville University
Chapman University
Christopher Newport University
Clarion Union-PA
Clark University
Clarkson
Clemson University

Coastal Carolina University
Colgate University
College of Charleston
College of William & Mary
College of Wooster
Colorado College
Colorado School of Mines
Colorado State University
Columbia University
Concord University
Coppin State University
Cornell University
Dartmouth College
Davidson College
Davis & Elkins College
Denison University
DePaul University
Dickinson College
Drew University
Drexel University
Duke University
Earlham College
East Carolina University
Eastern Kentucky University
Eastern Mennonite University
Eckerd University
Edinboro College
Elon University
Embry Riddle University
Emory and Henry College
Emory University
Erie Community College
Fairmont State University

Ferrum College
Florida Institute of Technology
Florida Southern College
Florida State University
Fort Lewis College
Franciscan University
Franklin and Marshall College
Furman University
George Mason University
George Washington University
Georgetown University
Georgia Institute of Technology
Germanna Community College
Gettysburg College
Green Mountain College
Greensboro College
Grove City College
Guilford College
Hampden-Sydney College
Hampshire College
Hampton University
High Point University
Hofstra University
Hollins University
Holy Cross College
Howard University
Humboldt State
Indiana University
Ithaca College

J. Sargeant Reynolds
 Community College
 James Madison University
 Johns Hopkins University
 Johnson and Wales
 University
 Johnson C. Smith
 University
 Juniata College
 Kansas University
 Kent State University
 Kenyon College
 Kings College
 Lafayette University
 Lee College
 Lee McRae College
 Lehigh University
 LeTourneau University
 Liberty University
 Longwood University
 Louisburg College
 Louisiana State
 Loyola Marymount
 University
 Lynchburg College
 Macalester College
 Manhattan College
 Marquette University
 Mars Hill College
 Marshall University
 Mary Baldwin College
 Marymount Manhattan
 College
 Marymount University
 Massachusetts College of
 Pharmacy
 McDaniel College
 Meredith College
 Meredith Manor
 Equestrian Center
 Miami University-Ohio
 Middle Tennessee State
 University
 Montana State
 New York University
 New York University
 Polytechnic
 Norfolk State University
 North Carolina AT&T
 University
 North Carolina Central
 University

North Carolina State
 University
 Northeastern University
 Notre Dame
 NOVA Southeastern
 University
 Oberlin College
 Ohio State University
 Ohio Technical School
 Ohio University
 Old Dominion University
 Pace University
 Peabody Institute
 Penn State University
 Philadelphia University
 Piedmont Virginia
 Community College (PVCC)
 Portland State University
 Providence College
 Purdue University
 Radford University
 Randolph College
 Randolph-Macon College
 Rensselaer Polytechnic
 Institute
 Rhodes College
 Rice University
 Rice University
 Roanoke College
 Rose Hulman
 San Diego State University
 Savannah College of Art
 and Design
 Sewanee: School of the
 South
 Shenandoah University
 Shepherd University
 Southern Virginia
 University
 Spelman College
 St Lawrence University
 St. Bonaventure
 St. Joseph's University
 St. Mary's College
 St. Paul's College
 Stony Brook University
 SUNY Stony Brook
 Susquehanna
 Swarthmore College
 Sweet Briar College
 Syracuse University

Temple University
 Towson University
 Trinity College
 Tufts University
 Tulane University
 United States Air Force
 Academy
 University of Alabama
 University of Alaska
 University of California,
 Berkley
 University of California,
 Irvine
 University of California,
 Los Angeles (UCLA)
 University of California,
 Santa Barbara
 University of Central
 Florida
 University of Chicago
 University of Colorado
 University of Connecticut
 University of Dayton
 University of Delaware
 University of Florida
 University of Georgia
 University of Hawaii
 University of Illinois
 University of Kansas
 University of Kentucky
 University of Maine
 University of Mary
 Washington
 University of Maryland
 University of Maryland-
 Baltimore
 University of
 Massachusetts
 University of Miami-
 Florida
 University of Michigan
 University of Mississippi
 University of Missouri
 University of North
 Carolina – Chapel Hill
 University of North
 Carolina – Charlotte
 University of North
 Carolina – Greensboro
 University of North
 Carolina – Wilmington
 University of North Florida
 University of Notre Dame

University of Pennsylvania
University of Pittsburgh
University of Pittsburgh-
Greensboro
University of Rhode Island
University of Richmond
University of San Francisco
University of South
Alabama
University of South
Carolina
University of South Florida
University of Southern
Mississippi
University of Tennessee
University of Texas-Austin
University of the Science
University of Vermont
University of Virginia
University of Virginia's

College at Wise
University of Washington-
Seattle
University of Wisconsin
Ursinus College
US Merchant Marine
Academy
Vanderbilt University
Villanova University
Virginia Commonwealth
University
Virginia Military Institute
Virginia Polytechnic
Institute & State University
Virginia State University
Virginia Tech College of
Agriculture and Life
Sciences
Virginia Union University
Virginia Wesleyan College

Wagner College
Wake Forest University
Warren Wilson College
Washington & Lee
University
Washington and Jefferson
College
Washington College
Washington University of
St Louis
West Virginia University
Western Michigan
University
Wheaton College
Worcester Polytechnic
Institute
Xavier University
Yale University

Facing Our Challenges

While our revenues are still below adopted revenue levels from FY 2007-2008, our student enrollment figures and expenses have continued to rise. Over the past several years, we have been faced with tough decisions in order to maintain the high-quality education we expect for each and every student. In addition to sharing services with Albemarle County General Government 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, we have also found new and creative ways to leverage efficiencies and wisely use money. These include:

- ☐ Implementing energy efficiency practices since 2010-2011 that are projected to save almost \$400K, enough to fund the salary and benefits costs for about six full-time teachers;
- ☐ Redesigning bus routes and reducing diesel fuel consumption in order to save money that can be used to support classrooms;
- ☐ Reducing the overall number of senior managers and directors in the Central Office;
- ☐ Moving to an Instructional Coaching Model in order to reduce the overall number of specialists and curriculum coordinators while shifting focus to a job-embedded approach to professional development for teachers;
- ☐ Budgeting to use an appropriate portion of our “rainy day fund” or “fund balance” of realized savings that is instrumental in weathering difficult budget seasons;
- ☐ Incentivizing early retirement and instituting hiring freezes.



The coming years bring continued challenges that we must face, including:

Current	Watch List	Future
<ul style="list-style-type: none">• VRS Increases• Shifting Enrollment Patterns• Competitive Compensation and Benefits• End of One-Time Funding	<ul style="list-style-type: none">• New Educational Legislation• Capital Improvement Program (CIP)• Composite Index• Building Capacity• Local Revenue• SOQ Funding• State Mandated Online Testing• School Bus Replacements	<ul style="list-style-type: none">• Assessment beyond VA SOLs• Staff Appraisal /Development• Growth Assessment Model



Our 2011-12 School Board Priorities

Priority 1.1

Develop Lifelong-Learner (LLL) competencies in all students.

Priority 2.1

Prepare all students for citizenship/workforce/college readiness.

Priority 3.1

Improve the organization's capacity to build and maintain a high-quality workforce.

Priority 4.1

Promote strategic alignment with the Vision, Mission, and Goals throughout the organization.

Priority 4.2

Expand two-way communication with and outreach to our stakeholders.

Priority 5.1

Identify opportunities for improved efficiencies in operational departments and instructional programs.

Priority 5.2

Implement the Division's Student Information System (SIS) and Parent Portal.



For more information: <http://www.k12albemarle.org/strategicplanning>

Advisory Groups Providing Budget Input

- AEA Exchange
- Classified Employee Advisory
- County Parent Council
- County Student Council
- Department of Accountability, Research, and Technology (DART) Advisory
- Division Leadership Team
- Gifted Advisory
- Quality Council
- School Health Advisory Council
- School Finance Advisory Council
- Special Education Advisory
- Superintendent's Budget Advisory Committee
- Teacher Advisory
- Community members through online budget feedback process



About the School Finance Advisory Council

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 University of Virginia Darden School of Business, in conjunction with the 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 advise the Superintendent and staff on an ongoing basis regarding budgeting practices and priorities. The Council is composed of business professionals with significant budgeting expertise. School Finance Advisory Council Members include:

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 Senior Management Team, and he has spent his career in advisory and management roles at a range of companies - from startups to Fortune 10 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, Ph.D., is Associate Professor of Business Administration at the University of Virginia Darden School of Business. Her current research focuses on the effects of regulated disclosure on the strategy of corporate management, investors and entrepreneurs.

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

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

Ken Eades, Ph.D., is the Paul Tudor Jones Research Professor of Business Administration and the Finance Area Coordinator for the University of Virginia Darden School of Business. His research involves corporation finance issues including dividend policy, mergers, firm valuation and defined benefit plans.

“Greatness is not a function of circumstance. Greatness is largely a matter of conscious choice, and discipline.”

Jim Collins, *Good to Great: Why Some Companies Make the Leap...and Others Don't*

Albemarle County Public Schools

FY 2012-13 Compensation Summary

Market Findings

World at Work estimates a 3.0% Compensation Increase

Classified:

As an organization, overall salaries are currently 0.35% below FY 11/12 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
 Highly competitive at 10 years of experience
 Retention and competitive position within the top quartile needs to be future focus

Market Recommendations/Actions

Based upon staff recommendations, the Joint Boards adopted a 1% - 2% market adjustment

VRS required a 5% employee share with commensurate increase in employee compensation to offset

Classified:

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

Teacher:

Meet competitive market with scale
 Maintain anchor point on scale at 10 years of experience
 Approximately 0% to a 1.39% increase (including step) in salary

Benefits Summary

	<u>2011-12</u>	<u>2012-13</u>
Each Full-Time Participating Employee Will Receive:		
Contribution towards Health Insurance	\$7,045	\$6,745
Contribution towards Dental Insurance	\$279	\$301
In Addition, the Following Benefit Rates Apply:		
Social Security (FICA)	7.65%	7.65%
Virginia Retirement System (VRS)		
Professional Rate	12.76%	12.77%
Non-Professional Rate	12.60%	10.23%
Virginia Retirement System Group Life Insurance	0.28%	0.48%

School Board's Adopted Budget

Expenses	10/11 Actual	11/12 Adopted	12/13 Adopted	\$ Increase	% Increase	13/14 Projected
Instruction						
Staffing	\$90,925,635	\$98,566,376	\$104,484,816	\$5,918,440	6.00%	\$108,661,652
Operating	\$9,921,257	\$10,041,880	\$9,911,873	(\$130,007)	-1.29%	\$10,435,888
Capital	\$662,987	\$380,385	\$366,670	(\$13,715)	-3.61%	\$300,170
SB Reserve	\$0	\$75,000	\$75,000	\$0	0.00%	\$76,500
Subtotal Instruction	\$101,509,879	\$109,063,641	\$114,838,359	\$5,774,718	5.29%	\$119,474,210
Admin, Attendance and Health						
Staffing	\$8,217,467	\$5,625,040	\$5,839,666	\$214,626	3.82%	\$6,008,290
Operating	\$833,148	\$909,759	\$914,696	\$4,937	0.54%	\$916,428
Capital	\$42,358	\$29,249	\$40,922	\$11,673	39.91%	\$20,590
Subtotal Admin, Attendance a	\$9,092,972	\$6,564,048	\$6,795,284	\$231,236	3.52%	\$6,945,308
Transportation						
Staffing	\$6,994,651	\$6,843,658	\$6,958,664	\$115,006	1.68%	\$7,168,483
Operating	\$1,774,177	\$1,765,012	\$1,882,105	\$117,093	6.63%	\$1,918,245
Capital	\$145,969	\$0	\$0	\$0	0.00%	\$1,155
Subtotal Transportation	\$8,914,797	\$8,608,670	\$8,840,769	\$232,099	2.70%	\$9,087,883
Building Services						
Staffing	\$7,579,471	\$8,062,708	\$8,353,722	\$291,014	3.61%	\$8,574,406
Operating	\$6,044,281	\$5,764,333	\$5,882,550	\$118,217	2.05%	\$5,998,413
Capital	\$342,684	\$262,980	\$279,150	\$16,170	6.15%	\$284,733
Subtotal Building Services	\$13,966,437	\$14,090,021	\$14,515,422	\$425,401	3.02%	\$14,857,552
Technology						
Staffing	\$1,803,487	\$1,802,326	\$1,996,132	\$193,806	10.75%	\$2,041,096
Operating	\$396,649	\$408,180	\$417,743	\$9,563	2.34%	\$426,498
Capital	\$287,469	\$36,750	\$17,057	(\$19,693)	-53.59%	\$17,258
Subtotal Technology	\$2,487,605	\$2,247,256	\$2,430,932	\$183,676	8.17%	\$2,484,852
Transfers	\$6,369,166	\$3,917,548	\$3,829,140	(\$88,408)	-2.26%	\$3,907,469
Total School Fund Expenses	\$142,340,855	\$144,491,184	\$151,249,906	\$6,758,722	4.68%	\$156,757,274

Revenues	10/11 Actual	11/12 Adopted	12/13 Adopted	\$ Increase	% Increase	13/14 Projected
Local School Revenue	\$1,904,023	\$1,060,705	\$1,592,574	\$531,869	50.14%	\$1,568,834
State Revenue	\$39,862,875	\$39,756,487	\$42,950,045	\$3,193,558	8.03%	\$43,845,417
Federal Revenue	\$3,515,275	\$3,201,376	\$2,935,218	(\$266,158)	-8.31%	\$2,936,218
Local Revenue	\$96,057,504	\$97,245,582	\$100,106,298	\$2,860,716	2.94%	\$99,518,579
One-Time Use of Fund Balance	\$0	\$2,027,034	\$1,990,771	(\$36,263)	-1.79%	\$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	\$875,000	\$475,000	118.75%	\$875,000
Total Revenues:	\$141,739,677	\$144,491,184	\$151,249,906	\$6,758,722	4.68%	\$150,544,048

Balances of Revenues vs Expenses				\$0		(\$6,213,226)
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Self-Sustaining Funds:	\$21,775,609	\$20,545,906	\$18,345,434	(\$2,200,472)	-10.71%	
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Initiative/Reduction Fund Location

2100 - K-12 INSTRUCTION-SALARIES

Add Staffing to Reduce Class Load in Grades 4 - 12 - (17.12 FTE)	\$1,125,738
Health & Medical Sciences Academy Staffing - (0.50 FTE)	\$32,885
FY 2012-13 Staffing Standards - Media Specialists - (0.20 FTE)	\$13,155
FY 2012-13 Staffing Standards - School Counselor - (0.50 FTE)	\$32,885
FY 2012-13 Staffing Standards - Elementary Art, Music, and Physical Education - (2.00 FTE)	\$131,544
Response to Intervention (RTI) - (3.00 FTE)	\$197,316
Administrative Office Assistant - Murray High School - (0.33 FTE)	\$0
Voluntary Early Retirement Incentive Plan (VERIP)	(\$10,915)

2100 - K-12 INSTRUCTION-SALARIES Total	\$1,522,608
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2102 - C.A.T.E.C

CATEC Increase	\$17,912
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2102 - C.A.T.E.C Total	\$17,912
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2112 - STUDENT SERVICES

Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$87,940
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2112 - STUDENT SERVICES Total	\$87,940
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2115 - COMPUTER TECHNOLOGY

Continue Technology Client Service Support Initiative - (1.00 FTE)	\$65,010
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2115 - COMPUTER TECHNOLOGY Total	\$65,010
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2117 - PROFESSIONAL DEVELOPMENT

Professional Development in Support of Instructional Technology	\$65,000
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2117 - PROFESSIONAL DEVELOPMENT Total	\$65,000
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2410 - EXECUTIVE SERVICES

Legislative Liaison - (1.00 FTE)	\$65,010
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2410 - EXECUTIVE SERVICES Total	\$65,010
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2420 - HUMAN RESOURCES

Unemployment Insurance Increase	\$20,000
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2420 - HUMAN RESOURCES Total	\$20,000
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2431 - FISCAL SERVICES

Address projected increase to liability/auto insurance	\$5,000
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2431 - FISCAL SERVICES Total	\$5,000
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Initiative/Reduction Fund Location (continued)

2432 - TRANSPORTATION SERVICES

Fuel Cost for County Vehicle Operations	\$75,200
Reduce Bus Replacement	(\$37,374)

2432 - TRANSPORTATION SERVICES Total	\$37,826
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2433 - BUILDING SERVICES

Custodial Staff for Greer ES Classroom Addition - (0.50 FTE)	\$15,056
Line Item Increases for Utility Costs	\$96,582

2433 - BUILDING SERVICES Total	\$111,638
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2557 - LAPSE FACTOR ACCOUNT

Lapse Factor Increase	(\$100,000)
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2557 - LAPSE FACTOR ACCOUNT Total	(\$100,000)
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MULTIPLE FUNDS

Superintendent's Reductions to Meet Available Revenues	(\$209,954)
Dental Increase	\$35,970
Teacher Salary Increase 1%	\$509,646
Classified Increase 1%	\$322,885
Growth due to Enrollment - (6.93 FTE Teachers) - (6.93 FTE)	\$479,242
Increased Cost of the Virginia Retirement System and Group Life Insurance	\$395,975
Technical Adjustments for VRS	(\$88,850)
Health Insurance Savings	(\$504,369)
Salary Savings	(\$765,677)
Teacher Salary VRS Mandated 5% Increase	\$3,351,797
Classified Salary VRS Mandated 5% Increase	\$1,334,113

MULTIPLE FUNDS Total	\$4,860,778
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GRAND TOTAL	\$6,758,722
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Summary of Compensation, Growth, and Operational Increases/Reductions

Compensation and Benefits

Teacher Salary VRS Mandated 5% Increase	\$3,351,797
Classified Salary VRS Mandated 5% Increase	\$1,334,113
Classified Increase 1%	\$322,885
Teacher Salary Increase 1%	\$509,646
Dental Increase	\$35,970
Increased Cost of the Virginia Retirement System and Group Life Insurance	\$395,975
Voluntary Early Retirement Incentive Plan (VERIP)	(\$10,915)
Technical Adjustments for VRS	(\$88,850)
Salary Savings	(\$765,677)
Health Insurance Savings	(\$504,369)
Total Compensation and Benefits	\$4,580,575

Growth

Growth due to Enrollment - (6.93 FTE Teachers) - (6.93 FTE)	\$479,242
Custodial Staff for Greer ES Classroom Addition - (0.50 FTE)	\$15,056
Total Growth	\$494,298

Operational Increases/Reductions

CATEC Increase	\$17,912
Superintendent's Reductions to Meet Available Revenues	(\$209,954)
Unemployment Insurance Increase	\$20,000
Address projected increase to liability/auto insurance	\$5,000
Total Operational Increases/Reductions	(\$167,042)
Total Compensation, Benefits, Growth, & Operational Increases	\$4,907,831

Summary of New Recurring Initiatives

Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$87,940
Professional Development in Support of Instructional Technology	\$65,000
FY 2012-13 Staffing Standards - Media Specialists - (0.20 FTE)	\$13,155
FY 2012-13 Staffing Standards - School Counselor - (0.50 FTE)	\$32,885
FY 2012-13 Staffing Standards - Elementary Art, Music, and Physical Education - (2.00 FTE)	\$131,544
Health & Medical Sciences Academy Staffing - (0.50 FTE)	\$32,885
Add Staffing to Reduce Class Load in Grades 4 - 12 - (17.12 FTE)	\$1,125,738
Response to Intervention (RTI) - (3.00 FTE)	\$197,316
Lapse Factor Increase	(\$100,000)
Legislative Liaison - (1.00 FTE)	\$65,010
Reduce Bus Replacement	(\$37,374)
Continue Technology Client Service Support Initiative - (1.00 FTE)	\$65,010
Fuel Cost for County Vehicle Operations	\$75,200
Line Item Increases for Utility Costs	\$96,582
Administrative Office Assistant - Murray High School - (0.33 FTE)	\$23,268
Total Recurring Initiatives	\$1,874,159

Initiatives/Reductions by Key Area

Instruction

Add Staffing to Reduce Class Load in Grades 4 - 12 - (17.12 FTE)	\$1,125,738
FY 2012-13 Staffing Standards - Elementary Art, Music, and Physical Education - (2.00 FTE)	\$131,544
FY 2012-13 Staffing Standards - School Counselor - (0.50 FTE)	\$32,885
FY 2012-13 Staffing Standards - Media Specialists - (0.20 FTE)	\$13,155
Health & Medical Sciences Academy Staffing - (0.50 FTE)	\$32,885
Response to Intervention (RTI) - (3.00 FTE)	\$197,316
Administrative Office Assistant - Murray High School - (0.33 FTE)	\$0
Instruction Total	\$1,533,523

Maintenance of Effort

Growth due to Enrollment - (6.93 FTE Teachers) - (6.93 FTE)	\$479,242
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$87,940
CATEC Increase	\$17,912
Legislative Liaison - (1.00 FTE)	\$65,010
Custodial Staff for Greer ES Classroom Addition - (0.50 FTE)	\$15,056
Unemployment Insurance Increase	\$20,000
Address projected increase to liability/auto insurance	\$5,000
Fuel Cost for County Vehicle Operations	\$75,200
Line Item Increases for Utility Costs	\$96,582
Maintenance of Effort Total	\$861,942

Market Competitiveness

Teacher Salary Increase 1%	\$509,646
Dental Increase	\$35,970
Increased Cost of the Virginia Retirement System and Group Life Insurance	\$395,975
Teacher Salary VRS Mandated 5% Increase	\$3,351,797
Classified Salary VRS Mandated 5% Increase	\$1,334,113
Classified Increase 1%	\$322,885
Market Competitiveness Total	\$5,950,386

Initiatives/Reductions by Key Area (continued)

Reduction

Superintendent's Reductions to Meet Available Revenues	(\$209,954)
Voluntary Early Retirement Incentive Plan (VERIP)	(\$10,915)
Technical Adjustments for VRS	(\$88,850)
Salary Savings	(\$765,677)
Health Insurance Savings	(\$504,369)
Reduce Bus Replacement	(\$37,374)
Lapse Factor Increase	(\$100,000)
Reduction Total	(\$1,717,139)

Technology

Professional Development in Support of Instructional Technology	\$65,000
Continue Technology Client Service Support Initiative - (1.00 FTE)	\$65,010
Technology Total	\$130,010
Total	\$6,758,722

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

CATEC Increase	\$17,912
FY 2012-13 Staffing Standards - Media Specialists	\$13,155
FY 2012-13 Staffing Standards - Elementary Art, Music, and Physical Education	\$131,544
Growth due to Enrollment - (6.93 FTE Teachers)	\$479,242
Add Staffing to Reduce Class Load in Grades 4 - 12	\$1,125,738
Health & Medical Sciences Academy Staffing	\$32,885
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$87,940
FY 2012-13 Staffing Standards - School Counselor	\$32,885
Professional Development in Support of Instructional Technology	\$65,000

Board Goal: 1 Total **\$1,986,301**

Board Goal: 2

Eliminate the Achievement Gap

Initiatives/Reductions Affecting this Goal

Response to Intervention (RTI)	\$197,316
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Board Goal: 2 Total **\$197,316**

Board Goal: 3

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

Initiatives/Reductions Affecting this Goal

Increased Cost of the Virginia Retirement System and Group Life Insurance	\$395,975
Dental Increase	\$35,970
Classified Salary VRS Mandated 5% Increase	\$1,334,113
Teacher Salary VRS Mandated 5% Increase	\$3,351,797
Teacher Salary Increase 1%	\$509,646
Classified Increase 1%	\$322,885
Health Insurance Savings	(\$504,369)
Salary Savings	(\$765,677)
Superintendent's Reductions to Meet Available Revenues	(\$209,954)
Technical Adjustments for VRS	(\$88,850)
Voluntary Early Retirement Incentive Plan (VERIP)	(\$10,915)

Board Goal: 3 Total **\$4,370,621**

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

Line Item Increases for Utility Costs	\$96,582
Fuel Cost for County Vehicle Operations	\$75,200
Administrative Office Assistant - Murray High School	\$0
Custodial Staff for Greer ES Classroom Addition	\$15,056
Legislative Liaison	\$65,010
Unemployment Insurance Increase	\$20,000
Address projected increase to liability/auto insurance	\$5,000
Continue Technology Client Service Support Initiative	\$65,010
Reduce Bus Replacement	(\$37,374)
Lapse Factor Increase	(\$100,000)
Board Goal: 5 Total	\$204,484
 GRAND TOTAL	 \$6,758,722

FY 2013/2014 Projected Initiatives and Reductions

Initiatives

Instructional Initiatives (14.70 FTE - 991,353)

Projected instructional initiatives based upon current year's budget approval.

Operational Increase of 2% (530,693 in Recurring Operational Costs) - Board Goal 1

Operational Increase of 2%.

Growth due to Enrollment - (14.62 FTE Teachers) (14.62 FTE - 985,958) - Board Goal 1

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

Teacher Salary Increase (1,465,498) - Board Goal 3

Scale and Step adjustment according to market data.

Classified Increase (689,585) - Board Goal 3

Increase of 2.00 %.

Dental Increase (35,108) - Board Goal 3

It is anticipated that dental insurance costs will increase by 7%.

Health Insurance Increase (809,173) - Board Goal 3

Health insurance costs are anticipated to be \$7,217 per FTE.

Initiatives Total \$5,507,368

Revenue Analysis

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

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

ALBEMARLE COUNTY SCHOOLS REVENUE SUMMARY

	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 2010-11 ACTUAL	FY 2011-12 ADOPTED	FY 2012-13 ADOPTED	FY 2013-14 Estimated
State	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	39,862,875	39,756,487	42,950,045	43,042,176
Federal	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	3,515,275	3,201,376	2,935,218	2,936,218
Local - Schools	1,113,808	1,565,233	794,339	1,321,508	946,553	1,487,079	675,278	2,038,301	1,072,610	1,904,023	1,060,705	1,592,574	1,568,834
Local - Transfers	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	96,457,504	100,472,616	103,772,069	102,193,579
Total	124,320,249	139,020,537	147,950,352	145,952,799	151,295,942	148,031,234	148,978,488	145,478,939	142,863,633	141,739,677	144,491,184	151,249,906	149,740,807
Sept. 30th Enrollment	12,438	12,446	12,468	12,491	12,541	12,531	12,543	12,742	12,722	12,914	13,081	12,963	13,139
Per Pupil	9,995.20	11,169.90	11,866.41	11,684.64	12,064.11	11,813.20	11,877.42	11,417.28	11,229.65	10,975.66	11,045.88	11,667.82	11,396.67
Increase from prior yr.	4.25%	-1.48%	4.66%	4.61%	1.67%	1.42%	-1.55%	-4.03%	-5.45%	-3.87%	-1.64%	5.63%	-2.32%

These comparisons are solely revenue per student, NOT EXPENSES.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

	FY 2011-12 School Board's Adopted	FY 2011-12 Estimated	FY 2012-13 School Board's Adopted	CHANGE FROM Adopted to <i>Sch Brd Adopted</i>	FY 2013-14 Draft Estimate
AVERAGE DAILY MEMBERSHIP (ADM count on March 31)	12,970	12,693	12,889	(81)	13,008
SOURCES OF REVENUE					
LOCAL - SCHOOLS	\$1,060,705	\$1,674,310	\$1,592,574	\$531,869	\$1,568,834
STATE REVENUE	\$39,756,487	\$39,157,561	\$42,950,045	\$3,193,558	\$43,845,417
FEDERAL REVENUE	\$3,201,376	\$3,108,376	\$2,935,218	-\$266,158	\$2,936,218
LOCAL - TRANSFERS	\$100,472,616	\$100,472,616	\$103,772,069	\$3,299,453	\$102,193,579
	\$144,491,184	\$144,412,863	\$151,249,906	\$6,758,722	\$150,544,048

\$42,950,045

\$103,772,069

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

			FY 2011-12 School Board's Adopted	FY 2011-12 Estimated	FY 2012-13 School Board's Adopted	CHANGE FROM Adopted to <i>Sch Brd Adopted</i>	FY 2013-14 Draft Estimate
USE OF MONEY							
2000	15000	150201 GENERAL PROPERTY RENTAL	\$250,000	\$225,000	\$225,000	-\$25,000	\$245,000
		150207 SALE OF SURPLUS EQUIPMENT	\$6,000	\$1,500	\$1,500	-\$4,500	\$1,500
		150510 ROYALTIES - CABLE	\$0	\$100,000	\$125,000	\$125,000	\$125,000
			\$256,000	\$326,500	\$351,500	\$95,500	\$371,500
CHARGES FOR SERVICE							
2000	16000	161201 TUITION-PRIVATE SOURCES	\$0		\$0	\$0	\$0
		161212 ACTIVITY FEE-ALBEMARLE	\$41,500	\$61,000	\$61,000	\$19,500	\$41,500
		161213 ACTIVITY FEE-WESTERN	\$39,500	\$61,000	\$61,000	\$21,500	\$39,500
		161255 ACTIVITY FEE-MONTICELLO	\$37,500	\$45,000	\$45,000	\$7,500	\$37,500
		161234 SELF SUSTAIN VEHICLE MAINT	\$4,500	\$25,000	\$25,000	\$20,500	\$4,500
		161239 EMPLOYEE FINGERPRINT FEES	\$6,000	\$10,000	\$10,000	\$4,000	\$6,000
		161214 VEHICLE REPAIR FEES	\$64,570	\$65,000	\$65,000	\$430	\$64,570
			\$193,570	\$267,000	\$267,000	\$73,430	\$193,570
MISCELLANEOUS REVENUE							
2000	18000	189900 MISCELLANEOUS REVENUES	\$100,000	\$570,000	\$450,000	\$350,000	\$450,000
		189903 DAWSON FUND	\$400	\$75	\$75	-\$325	\$75
			\$100,400	\$570,075	\$450,075	\$349,675	\$450,075
RECOVERED COSTS (State)							
2000	24000	240223 V.R.S.-INSTRUCTIONAL	\$941,228	\$921,126	\$1,964,480	\$1,023,252	\$1,988,866
LOCAL		190105 V.R.S.-NONINSTRUCTIONAL			\$0	\$0	\$0
		240221 F.I.C.A.-INSTRUCTIONAL	\$1,038,596	\$1,016,415	\$1,175,059	\$136,463	\$1,194,238
		190107 F.I.C.A.-NONINSTRUCTIONAL			\$0	\$0	\$0
		240241 LIFE INS.-INSTRUCTIONAL	\$36,513	\$35,733	\$72,590	\$36,077	\$73,492
		190109 LIFE INS.-NONINSTRUCTIONAL			\$0	\$0	\$0
			\$2,016,337	\$1,973,274	\$3,212,129	\$1,195,792	\$3,256,596

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

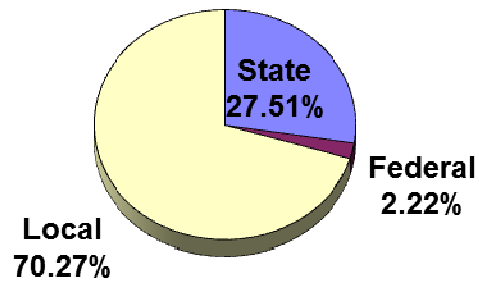
	FY 2011-12 School Board's Adopted	FY 2011-12 Estimated	FY 2012-13 School Board's Adopted	CHANGE FROM Adopted to <i>Sch Brd Adopted</i>	FY 2013-14 Draft Estimate
RECOVERED COSTS (Local)					
2000 19000 190250 PERSONNEL SERVICES	\$421,235	\$421,235	\$434,499	\$13,264	\$443,189
190213 RECOVERED COST - MEDIA 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
	\$510,735	\$510,735	\$523,999	\$13,264	\$553,689
STATE BASIC AID ACCOUNTS					
2000 24000 240201 STATE SALES TAX	\$13,526,496	\$13,581,193	\$14,957,366	\$1,430,870	\$15,537,624
240202 BASIC SCHOOL AID	\$16,881,623	\$16,413,610	\$18,568,522	\$1,686,899	\$18,670,178
240557 TEXTBOOKS	\$164,552	\$263,751	\$407,097	\$242,545	\$412,150
240272 SALARY SUPPLEMENT				\$0	\$0
	\$30,572,671	\$30,258,554	\$33,932,985	\$3,360,314	\$34,619,952
STATE SOQ ACCOUNTS					
2000 24000 240559 GIFTED & TALENTED	\$182,566	\$178,667	\$208,698	\$26,132	\$211,288
240209 SPECIAL EDUCATION	\$2,430,153	\$2,378,252	\$2,531,594	\$101,441	\$2,563,019
240213 VOCATIONAL EDUCATION	\$251,535	\$246,163	\$254,067	\$2,532	\$257,221
240220 REMEDIAL EDUCATION	\$219,079	\$214,400	\$308,510	\$89,431	\$312,339
	\$3,083,333	\$3,017,482	\$3,302,869	\$219,536	\$3,343,867
STATE CATEGORICAL ACCOUNTS					
2000 24000 240556 FOSTER HOME CHILDREN	\$93,729	\$60,917	\$64,619	-\$29,110	\$68,571
240211 SPECIAL EDUCATION	\$931,249	\$914,069	\$1,114,955	\$183,706	\$1,216,137
240301 ISAP	\$23,576	\$23,576	\$23,576	\$0	\$23,576
240308 ENROLLMENT LOSS			\$0	\$0	\$0
240309 E.S.L.	\$231,298	\$238,014	\$299,295	\$67,997	\$303,884
240229 VOCATIONAL EDUCATION-CATEC	\$12,878	\$10,521	\$10,521	-\$2,357	\$10,521

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

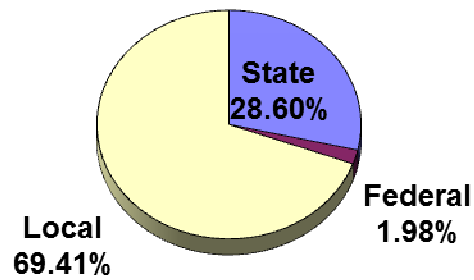
	FY 2011-12 School Board's Adopted	FY 2011-12 Estimated	FY 2012-13 School Board's Adopted	CHANGE FROM Adopted to <i>Sch Brd Adopted</i>	FY 2013-14 Draft Estimate
STATE CATEGORICAL ACCOUNTS (continued)					
240373 COMPOSITE INDEX HOLD HARMLES	\$2,453,554	\$2,339,971	\$0	(2,453,554.00)	\$0
240246 SPECIAL ED. HOMEBOUND	\$10,148	\$9,302	\$11,131	983	\$11,910
Additional Assist w/ Inflation, Ret, VRS	\$0	\$0	\$346,469	346,469	\$347,509
240265 AT RISK EDUCATION	\$116,224	\$113,738	\$191,020	74,796	\$193,461
240566 EARLY READING INTERVENTION	\$75,083	\$70,330	\$91,737	16,654	\$101,566
240275 K-3 INITIATIVE	\$136,407	\$127,813	\$348,739	212,332	\$347,867
	\$4,084,146	\$3,908,251	\$2,502,062	(1,582,084)	\$2,625,002
FEDERAL ACCOUNTS					
2000 33000 384027 SPECIAL EDUCATION FLOW THROU	\$3,096,376	\$3,006,376	\$2,833,218	(263,158)	\$2,833,218
330061 MEDICAID ADMIN REIMBURSEMENT	\$33,000	\$30,000	\$30,000	(3,000)	\$31,000
330118 AFJROTC - MONTICELLO HIGH	\$72,000	\$72,000	\$72,000	0	\$72,000
	\$3,201,376	\$3,108,376	\$2,935,218	(266,158)	\$2,936,218
LOCAL APPROPRIATION					
2000 51000 510100 APPROP - FUND BAL (recurring)	\$800,000	\$800,000	\$800,000	0	\$800,000
510100 APPROP - FUND BAL (one-time)	\$2,027,034	\$2,027,034	\$1,990,771	(36,263)	\$1,000,000
512004 GENERAL FUND X-FER (Recurring)	\$97,245,582	\$97,245,582	\$100,106,298	2,860,716	\$99,518,579
510110 X-FER FROM SELF SUSTAINING	\$400,000	\$400,000	\$875,000	475,000	\$875,000
	\$100,472,616	\$100,472,616	\$103,772,069	\$3,299,453	\$102,193,579
DIVISION TOTAL	\$144,491,184	\$144,412,863	\$151,249,906	\$6,758,722	\$150,544,048

Revenue Comparison

FY 2011-12 Revenues



FY 2012-13 Revenues



Operating Expenses

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

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2100 - K-12 INSTRUCTION-SALARIES

Description

Education is a personnel-driven endeavor.

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

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

- School based Teacher & TA Compensation,
- School Office Personnel Compensation,
- School Nurse Compensation,
- Early Retirement Program,
- Division Level Lead Coaches; and,
- Division Level Instructional Coaches.

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 65% of the cost with the state providing less than 35%. 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 the SOQ 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 so that quality personnel can be recruited and retained in support of the Division's strategic goal #3. A compensation/benefits increase of 2% for classified staff is recommended. A market adjustment of an overall 2% inclusive of adjustments for market for teachers is included (this adjustment includes step). For teachers with 10 years of experience, market data indicates competitive levels, therefore the anchor point is retained at T10.

In the last few 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 is distributed at each level (elementary, middle and high), please refer to pages F-25 to F27 (in the Supporting Documents section).

Initiatives/Reductions for 2012-2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Add Staffing to Reduce Class Load in Grades 4 - 12	\$1,125,738	17.12
Administrative Office Assistant - Murray High School	\$23,268	0.33
FY 2012-13 Staffing Standards - Elementary Art, Music, and Physical Educ	\$131,544	2.00
FY 2012-13 Staffing Standards - Media Specialists	\$13,155	0.20
FY 2012-13 Staffing Standards - School Counselor	\$32,885	0.50
Growth due to Enrollment - (6.93 FTE Teachers)	\$455,801	6.93
Health & Medical Sciences Academy Staffing	\$32,885	0.50
Response to Intervention (RTI)	\$197,316	3.00

2100 - K-12 INSTRUCTION-SALARIES

Voluntary Early Retirement Incentive Plan (VERIP)	(\$10,915)	0.00
Initiative/Reduction Total	\$2,001,677	30.58

Projected Initiatives/Reductions for 2013 - 2014 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Growth due to Enrollment - (14.62 FTE Teachers)	\$994,116	14.62
Instructional Initiatives	\$999,558	14.70
Initiative/Reduction Total	\$1,993,674	29.32

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

2100 - K-12 INSTRUCTION-SALARIES

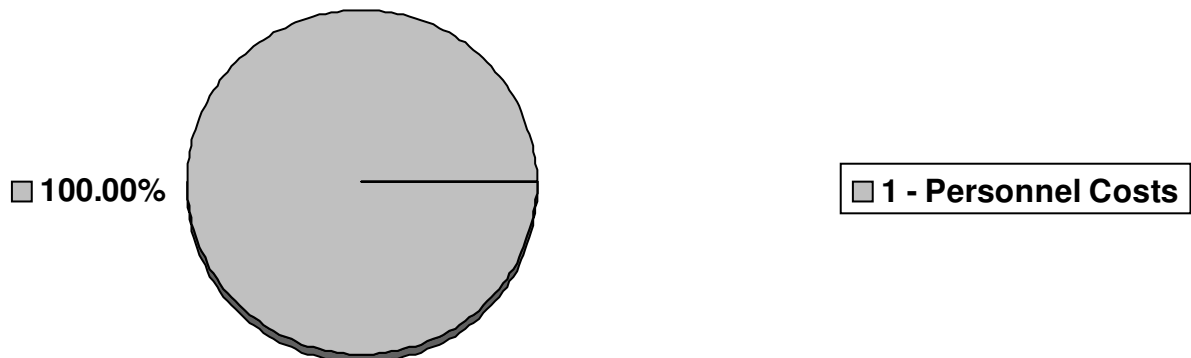
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual**	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	68,889,991	68,022,653	67,230,693	70,641,201	1,471.45	73,749,631	1,468.51	3,108,430	4.40	76,659,896	1,499.09
Benefits	24,860,212	23,322,432	22,789,378	25,498,904		25,887,367		388,463	1.52	27,315,075	
Transfers	0	770,869	770,869	0		0		0	0.00	0	
Initiatives*	0	0	0	0		2,012,592	30.58	2,012,592		1,993,674	29.32
Reductions	0	0	0	0		-10,915		-10,915		0	
Totals	93,750,203	92,115,954	90,790,940	96,140,105	1,471.45	101,638,675	1,499.09	5,498,570	5.72	105,968,645	1,528.41

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.00	\$516,845	\$136,205	\$653,050
Salaries-Teacher	1067.38	\$58,480,746	\$18,491,162	\$76,971,908
Salaries-Librarian	13.00	\$826,685	\$258,002	\$1,084,687
Salaries-Counselor	36.50	\$2,023,577	\$666,703	\$2,690,280
Salaries-Principal	25.00	\$2,513,175	\$700,453	\$3,213,628
Salaries-Asst. Principal	22.67	\$1,937,836	\$535,489	\$2,473,325
Salaries-Nurse	21.28	\$695,344	\$192,658	\$888,002
Salaries-Social Worker	1.80	\$76,230	\$26,278	\$102,508
Salaries-Teacher Aide	226.14	\$3,821,551	\$1,422,134	\$5,243,685
Salaries-Office Clerical	79.32	\$2,734,182	\$1,032,597	\$3,766,779
Other Wages/Benefits	0.00	\$1,551,767	\$3,000,657	\$4,552,424
Totals	1499.09	\$75,177,938	\$26,462,338	\$101,640,276

Financial Data (Including Initiatives)



1 - Personnel Costs	\$101,640,276	100.00%
Fund Total	\$101,640,276	

**This fund transferred \$602,935 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.

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 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.

For Fiscal year 2012/13 an increase of \$17,912 is requested to cover the personnel costs of the staff.

Initiatives/Reductions for 2012-2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
CATEC Increase	\$17,912	0.00
Initiative/Reduction Total	\$17,912	0.00

Critical Challenges

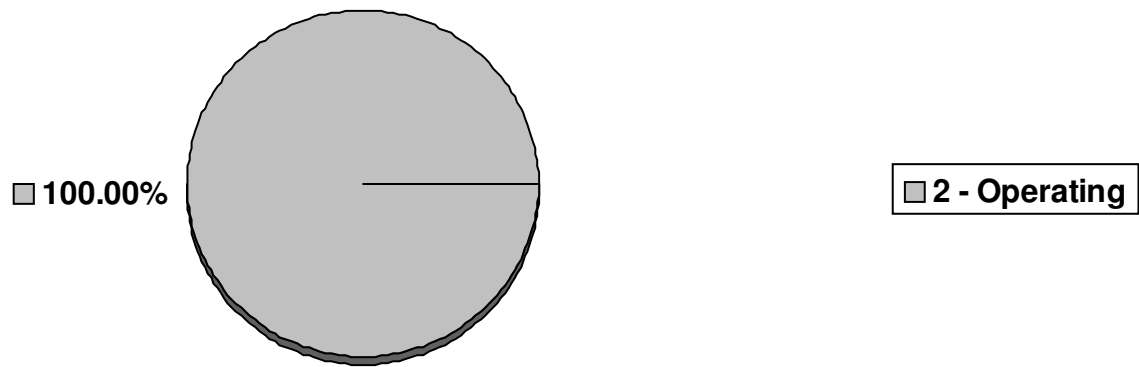
The critical challenges of CATEC include the availability of program options that meet the needs for our students as they prepare themselves for both college and work. Expanding our programmatic offerings to include new courses in Green Energy Technology, Green Energy Design, and Geospatial Technology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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Operating	1,492,164	1,424,653	1,411,775	1,424,653		1,422,296		-2,357	-0.17	1,468,654	
Initiatives*	0	0	0	0		17,912		17,912		0	
Totals	1,492,164	1,424,653	1,411,775	1,424,653		1,440,208		15,555	1.09	1,468,654	

Financial Data (Including Initiatives)



2 - Operating	\$1,440,208	100.00%
Fund Total	\$1,440,208	

2103 - SUMMER SCHOOL

Description

The mission of the Summer School Fund is to ensure continuity of services from remediation to enrichment for identified students, in support of the Division's strategic plan.

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

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

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

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

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

Critical Challenges

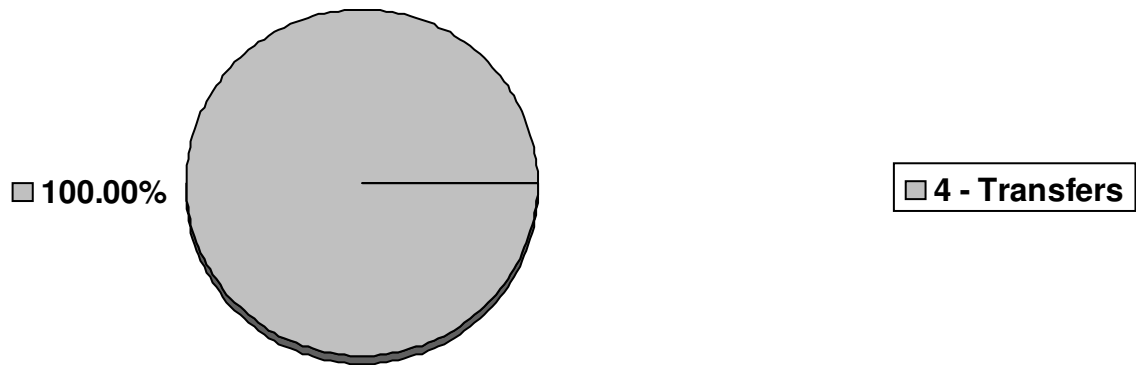
As the NCLB continues to be implemented, the achievement targets for adequate yearly progress for every student continue to increase. As the bar becomes higher, more students will require additional levels of remediation, including summer programs. The school division must continue to implement a program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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Transfers	179,243	89,621	89,621	89,621		39,621		-50,000	-55.79	41,413	
Totals	179,243	89,621	89,621	89,621		39,621		-50,000	-55.79	41,413	

Financial Data (Including Initiatives)



4 - Transfers	\$39,621	100.00%
Fund Total	\$39,621	

2111 - INSTRUCTIONAL SUPPORT

Description

The mission of the department is to seek to increase student access to more rigorous and engaging instruction, ensuring students are prepared to successfully enter college and 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 school improvement, 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,
- Conduct program evaluation; and,
- Lead and assist with school improvement.

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, curriculum work by teachers is being supported and implemented through the work of Professional Learning Communities.

The Department of Instruction's Instructional Coaching model is in year three of implementation. This model provides support to teachers in the areas of mentoring new teachers, 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 specialists in the areas of language arts/reading, social sciences/history, mathematics, science, world languages, and fine arts. The realignment and implementation of the Instructional and Lead Coaching Model created a savings of 18.83 FTE's. These Instructional Coaches are a key component in providing classroom improvements in teacher learning and student achievement.

The Directors of Secondary and Elementary Education and Assistant Director of Instruction oversee activities at elementary, middle and high schools. In addition to these duties, they also provide guidance and direction to K-12 school counselors, Division-wide Student Council, Athletic Advisory Committee, Parent Council, core team for Safe Schools Grant, Gifted Education, Gifted Advisory, all Title 1 programs/grants, Summer School, and Career & Technical Education, Home School coordination, Athletics, and School Resource Officers. The Secondary Director is now a position that is part of the Executive Director for systems planning and operations.

Initiatives/Reductions for 2012-2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Administrative Office Assistant - Murray High School	(\$23,268)	0.00
Initiative/Reduction Total	(\$23,268)	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. The Department is working with vertical teams and the division's teachers, administrators, and instructional coaches in content teams to develop performance tasks for classroom assessments around Lifelong Learning through ACPs's Essential Standards. This work represents the next stage in the Division's ongoing effort to identify, improve on, and expand the use of successful teaching pedagogy, learning projects based on design principles, technology integration, and contemporary learning spaces.

2111 - INSTRUCTIONAL SUPPORT

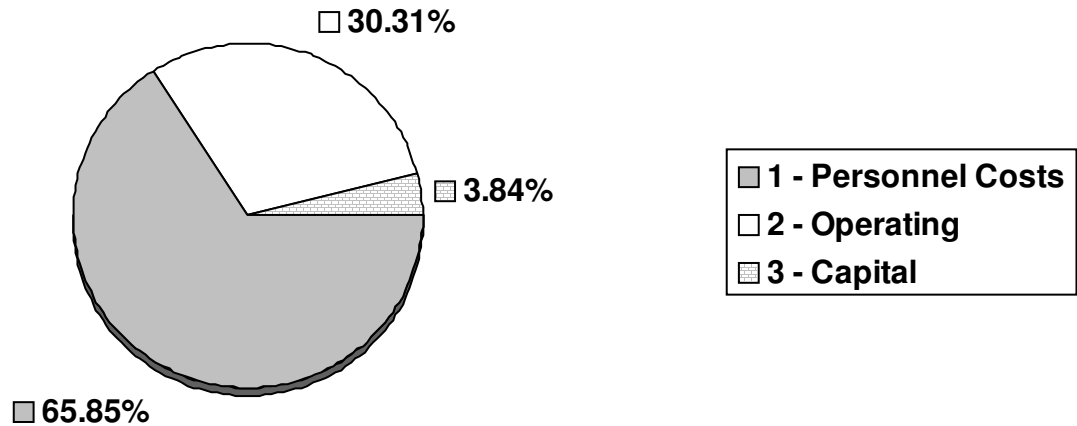
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual**	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	914,067	1,245,787	971,836	1,095,007	11.50	1,110,545	11.50	15,538	1.42	1,125,121	11.50
Benefits	259,762	249,645	236,199	260,652		269,491		8,839	3.39	279,844	
Operating	600,740	620,078	491,472	689,729		624,598		-65,131	-9.44	714,507	
Capital	99,932	23,123	163,501	168,091		79,091		-89,000	-52.95	80,673	
Initiatives*	0	0	0	0		-23,268		-23,268		0	
Totals	1,874,501	2,138,633	1,863,008	2,213,479	11.50	2,060,457	11.50	-153,022	-6.91	2,200,145	11.50

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	7.50	\$653,371	\$187,696	\$841,067
Salaries-Office Clerical	4.00	\$140,648	\$57,580	\$198,228
Other Wages/Benefits	0.00	\$293,258	\$24,215	\$317,473
Totals	11.50	\$1,087,277	\$269,491	\$1,356,768

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,356,768	65.85%
2 - Operating	\$624,598	30.31%
3 - Capital	\$79,091	3.84%
Fund Total	\$2,060,457	

**This fund transferred \$52,219 in spending authority to schools in the FY indicated above.

2112 - STUDENT SERVICES

Description

The mission of Student Services is 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 county residents who have children with special education needs. These programs and services are provided for children with disabilities whose second birthday falls on or before September 30 through the age of 21 years. Each student receives special education services designed to meet his or her individual needs. These programs are discussed and planned by school personnel, parents, and the student involved. Often instruction is carried out both in the regular and special education classrooms.

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 School Based Intervention Team (SBIT) with regular education leadership as a process for early intervention and a vehicle to identify students who may need special education services;
- 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 for addressing over-identification of students in special education as well as addressing practices believed to be a variable in the disproportionate representation of specific minority groups as eligible for special education services. The Response to Intervention framework has provided a structure for working with students struggling academically and/or behaviorally in our schools. Data indicates that this way of working is having an increasingly significant role in addressing disproportionate identification of minorities in special education as well as addressing over identification of students as requiring special services, in general. As RTI becomes more systematic in its adoption, it is increasingly seen as an instrumental variable for improving overall student achievement for all students. 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.

Initiatives/Reductions for 2012-2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Dis	\$87,940	0.00
Initiative/Reduction Total	\$87,940	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 ended the funds available from the Federal Government (American Reinvestment and Recovery Act).

2112 - STUDENT SERVICES

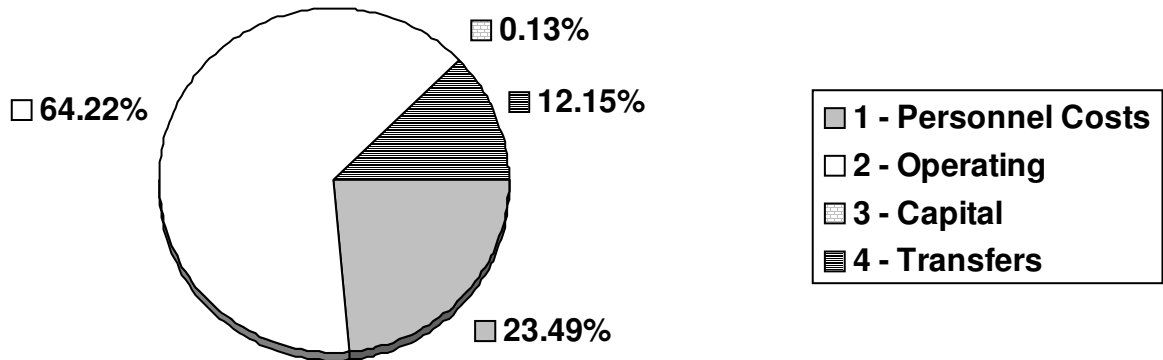
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual**	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	1,223,599	1,212,697	1,180,920	1,200,291	17.50	1,256,428	17.50	56,137	4.68	1,281,485	17.50
Benefits	325,478	301,752	278,782	320,577		334,356		13,779	4.30	346,134	
Operating	3,956,646	4,001,764	3,973,377	4,260,028		4,261,393		1,365	0.03	4,434,559	
Capital	23,255	11,200	9,153	11,200		9,000		-2,200	-19.64	9,180	
Transfers	1,855,398	1,100,000	1,027,824	823,000		823,000		0	0.00	839,460	
Initiatives*	0	0	0	0		87,940		87,940		0	
Totals	7,384,376	6,627,413	6,470,056	6,615,096	17.50	6,772,117	17.50	157,021	2.37	6,910,818	17.50

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.50	\$296,005	\$86,526	\$382,531
Salaries-Teacher	0.00	\$5,000	\$0	\$5,000
Salaries-Psychologist	10.00	\$594,967	\$166,724	\$761,691
Salaries-Social Worker	3.00	\$115,947	\$45,371	\$161,318
Salaries-Office Clerical	1.00	\$39,584	\$15,016	\$54,600
Other Wages/Benefits	0.00	\$204,925	\$20,719	\$225,644
Totals	17.50	\$1,256,428	\$334,356	\$1,590,784

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,590,784	23.49%
2 - Operating	\$4,349,333	64.22%
3 - Capital	\$9,000	0.13%
4 - Transfers	\$823,000	12.15%
Fund Total	\$6,772,117	

**This fund transferred \$27,270 in spending authority to schools in the FY indicated above.

2113 - FEDERAL PROGRAMS

Description

The mission of Federal Programs is to provide 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.

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

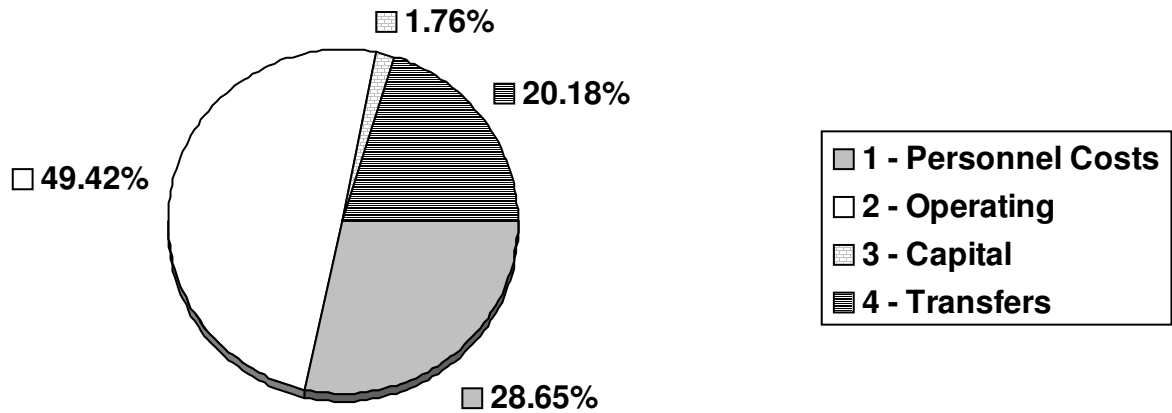
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual**	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	465,864	380,173	354,765	372,068	4.73	369,464	4.73	-2,604	-0.70	394,395	4.73
Benefits	128,122	92,852	90,172	99,980		104,533		4,553	4.55	108,289	
Operating	115,870	794,597	98,289	794,597		817,614		23,017	2.90	811,477	
Capital	9,300	25,776	4,975	25,776		29,050		3,274	12.70	24,252	
Transfers	333,873	333,873	333,873	333,873		333,873		0	0.00	340,550	
Totals	1,053,029	1,627,271	882,075	1,626,294	4.73	1,654,534	4.73	28,240	1.74	1,678,963	4.73

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$152,110	\$45,882	\$197,992
Salaries-Teacher	2.00	\$120,267	\$39,228	\$159,495
Salaries-Office Clerical	0.73	\$36,514	\$12,775	\$49,289
Other Wages/Benefits	0.00	\$60,573	\$6,648	\$67,221
Totals	4.73	\$369,464	\$104,533	\$473,997

Financial Data (Including Initiatives)



1 - Personnel Costs	\$473,997	28.65%
2 - Operating	\$817,614	49.42%
3 - Capital	\$29,050	1.76%
4 - Transfers	\$333,873	20.18%
Fund Total	\$1,654,534	

**This fund transferred \$654,365 in spending authority to schools in the FY indicated above.

2114 - MEDIA SERVICES

Description

The mission of Media Services 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, promote, utilize, and evaluate 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 resource kits, DVDs, and the professional development collection. This initiative is an on-going process. The role of the Albemarle Resource Center (ARC) office associate librarian has shifted from a traditional circulation desk manager to an information specialist. This has increased the technical skill requirements for ARC support staff.

Due to elimination of the Director position, Media Services work is now being facilitated by a team consisting of a Lead Coach and the Director of Educational Technology and Professional Development. This team is working with the school media specialists to increase their technical skills as well as making policy and procedural changes to better access funding for technology. Supporting school media centers by working with school media specialists and principals is a collaborative endeavor between Department of Accountability, Research, and Technology (DART) and Instruction. The Media Services fund provides some resources directly to school libraries, however, the primary source of funding for a school's media center is the school-based budget.

Critical Challenges

Teachers and students must have access to resources and learning spaces that support literacy across content areas, including information and digital literacy knowledge and skills. Libraries are evolving in ways that profoundly change services to the public and educators and learners in our schools. Many of these changes are being driven by technological advances that create greater accessibility to library services and resources than in past decades. Patrons expect different levels and kinds of services in and out of school. These changes impact the availability of and access to resources, data and information management, the digital learning and literacy competencies needed by patrons, and methods for shared and individual use of resources for research, project development, and creation of learning work.

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. Many libraries, or media centers, are changing how space is used. Some concepts being designed into schools, colleges, and public libraries today include the learning commons, library as laboratory, and fabrication/presentation lab models. In some settings, library services are being distributed throughout schools. In others, distributed services connect all classes and spaces through a centrally located library hub. 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

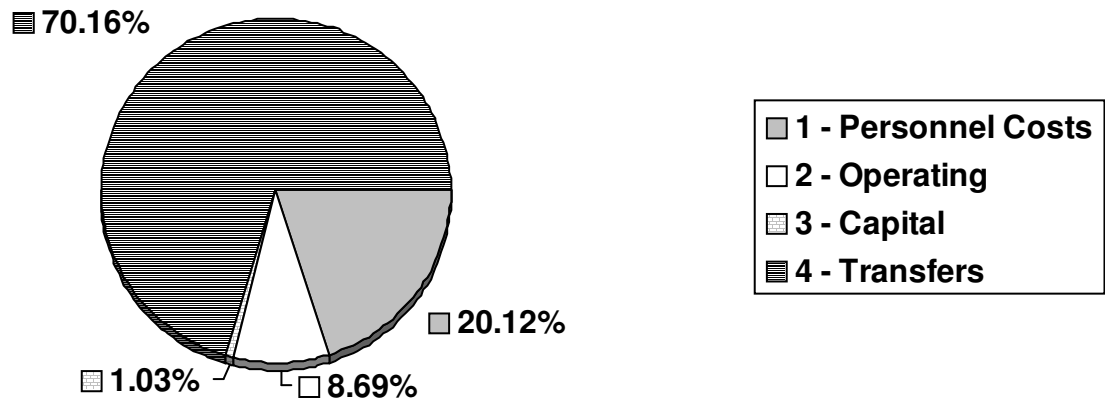
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	119,413	100,856	100,676	101,849	3.13	105,726	3.13	3,877	3.81	108,460	3.13
Benefits	42,366	37,044	36,235	37,462		37,645		183	0.49	39,370	
Operating	41,761	379,771	276,608	62,432		61,949		-483	-0.77	63,680	
Capital	15,436	6,300	4,795	6,300		7,335		1,035	16.43	6,426	
Transfers	1,000,000	500,000	500,000	500,000		500,000		0	0.00	510,000	
Totals	1,218,976	1,023,971	918,315	708,043	3.13	712,655	3.13	4,612	0.65	727,936	3.13

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Technical	1.38	\$39,794	\$13,318	\$53,112
Salaries-Office Clerical	1.75	\$64,904	\$22,928	\$87,832
Other Wages/Benefits	0.00	\$1,028	\$1,399	\$2,427
Totals	3.13	\$105,726	\$37,645	\$143,371

Financial Data (Including Initiatives)



1 - Personnel Costs	\$143,371	20.12%
2 - Operating	\$61,949	8.69%
3 - Capital	\$7,335	1.03%
4 - Transfers	\$500,000	70.16%
Fund Total	\$712,655	

2115 - COMPUTER TECHNOLOGY

Description

The mission of the Department of Computer Technology is to provide students, teachers, and staff with reliable access to the appropriate information management, communication, production, assessment, productivity, instructional and administrative technologies in order to efficiently and effectively prepare student to be college or the workforce ready in support of the Division's strategic plan.

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

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

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

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 (DART) 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.

In order to support the goals of the division, there are two proposed initiatives. First, the Department of Accountability, Research and Technology plans to operationalize the four (4) FTEs that currently provide technical services to the students, teachers, and staff of the division. These positions were previously funded by the school board on a one-time basis pending the department audit. The audit revealed that these positions were critical to supporting the divisions mission and goals. This initiative includes one (1) FTE that has a budgetary impact and three (3) FTEs that are a realignment of funds from the instructional coaches and budget neutral.

The second initiative proposes to reduce the end-user to client service specialist ratio from 1200:1 down to 1000:1. This initiative has a budgetary impact of two (2) FTEs.

Initiatives/Reductions for 2012-2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Continue Technology Client Service Support Initiative	\$65,010	1.00
Initiative/Reduction Total	\$65,010	1.00

Critical Challenges

The department faces several critical challenges moving into 2012-2013 including the continued development of the division's student information system, wireless infrastructure upgrades in all schools to improve reliability of access to network and web resources, and foster the continuation of reorganization into a client-centered model to provide efficient and effective services to the division.

2115 - COMPUTER TECHNOLOGY

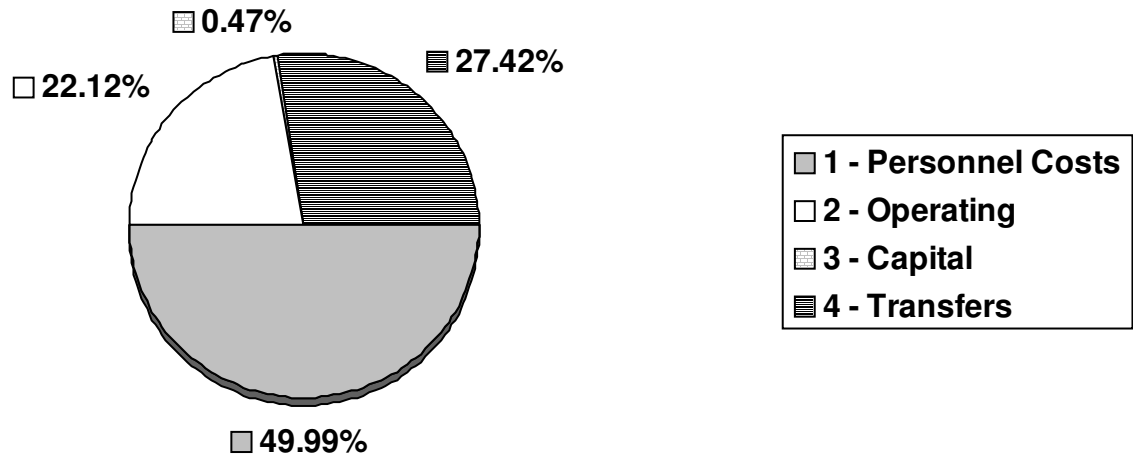
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	1,097,061	1,243,531	1,226,575	1,124,391	21.00	1,328,439	24.00	204,048	18.15	1,397,628	25.00
Benefits	359,634	402,362	377,802	371,850		429,636		57,786	15.54	465,743	
Operating	1,143,617	802,263	1,124,024	797,390		806,505		9,115	1.14	823,035	
Capital	207,227	26,750	290,002	36,750		17,057		-19,693	-53.59	17,258	
Transfers	1,000,000	2,000,000	2,000,000	1,000,000		1,000,000		0	0.00	1,020,000	
Initiatives*	0	0	0	0		65,010	1.00	65,010		0	
Totals	3,807,539	4,474,906	5,018,402	3,330,381	21.00	3,646,647	25.00	316,266	9.50	3,723,664	25.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Technical	25.00	\$1,358,960	\$447,950	\$1,806,910
Other Wages/Benefits	0.00	\$15,025	\$1,150	\$16,175
Totals	25.00	\$1,373,985	\$449,100	\$1,823,085

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,823,085	49.99%
2 - Operating	\$806,505	22.12%
3 - Capital	\$17,057	0.47%
4 - Transfers	\$1,000,000	27.42%
Fund Total	\$3,646,647	

2116 - VOCATIONAL EDUCATION

Description

The Vocational Education area ensures that students 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.

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

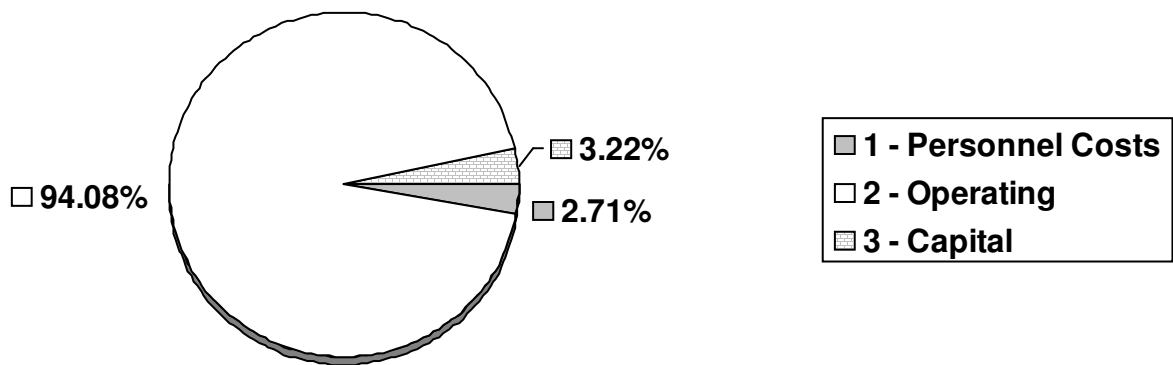
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual**	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	2,900	1,500	2,205	1,500		1,200		-300	-20.00	1,530	
Benefits	222	114	169	114		114		0	0.00	116	
Operating	14,100	29,873	24,779	29,873		45,693		15,820	52.96	29,954	
Capital	23,664	17,083	156	17,083		1,563		-15,520	-90.85	17,942	
Totals	40,886	48,570	27,309	48,570		48,570		0	0.00	49,542	

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$1,200	\$114	\$1,314
Totals	0.00	\$1,200	\$114	\$1,314

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,314	2.71%
2 - Operating	\$45,693	94.08%
3 - Capital	\$1,563	3.22%
Fund Total	\$48,570	

**This fund transferred \$29,850 in spending authority to schools in the FY indicated above.

2117 - PROFESSIONAL DEVELOPMENT

Description

The Professional Development department provides 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 (NTN) 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 to prepare students with technology skills and college/work force readiness.

Initiatives/Reductions for 2012-2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Professional Development in Support of Instructional Technology	\$65,000	0.00
Initiative/Reduction Total	\$65,000	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 position for Director of Professional Development was eliminated and those responsibilities are now being delivered by a position that is both the Director of Educational Technology and Professional Development. A team within the Department of Instruction and Department of Accountability, Research, and Technology (DART) assists with professional development as well.

2117 - PROFESSIONAL DEVELOPMENT

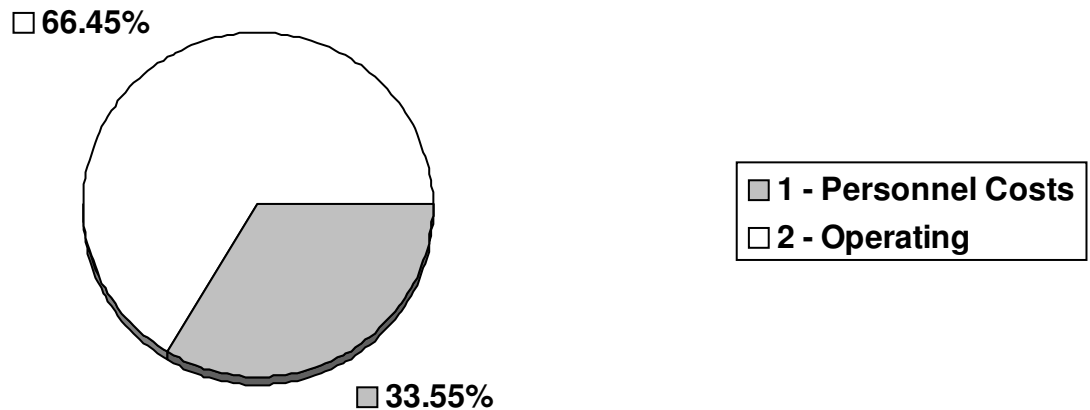
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	136,341	77,367	50,227	77,808	1.00	119,545	1.00	41,737	53.64	82,091	1.00
Benefits	38,180	18,122	15,353	18,844		19,461		617	3.27	20,203	
Operating	264,949	249,414	241,847	249,414		210,350		-39,064	-15.66	319,402	
Capital	28	0	0	0		0		0	0.00	0	
Initiatives*	0	0	0	0		65,000		65,000		0	
Totals	439,498	344,903	307,427	346,066	1.00	414,356	1.00	68,290	19.73	421,696	1.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	1.00	\$47,231	\$16,917	\$64,148
Other Wages/Benefits	0.00	\$72,314	\$2,544	\$74,858
Totals	1.00	\$119,545	\$19,461	\$139,006

Financial Data (Including Initiatives)



1 - Personnel Costs	\$139,006	33.55%
2 - Operating	\$275,350	66.45%
Fund Total	\$414,356	

2118 - ASSESSMENT & INFORMATION SVCS

Description

The mission of the Department of Assessment Services is to provide support for formative and summative assessments, data analysis, accountability, and student information management. These are critical services to measure student achievement and plan resources for intervention, remediation and enrichment in support of the Division's strategic plan.

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

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

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

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

In FY 2011-2012, 1.00 FTE (Instructional Technology Teacher) was moved from the K-12 Instructional fund. This position provides instructional technology services to the division. The primary responsibilities of this position is to ensure the effective uses of technology to enhance the learning process.

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 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.

2118 - ASSESSMENT & INFORMATION SVCS

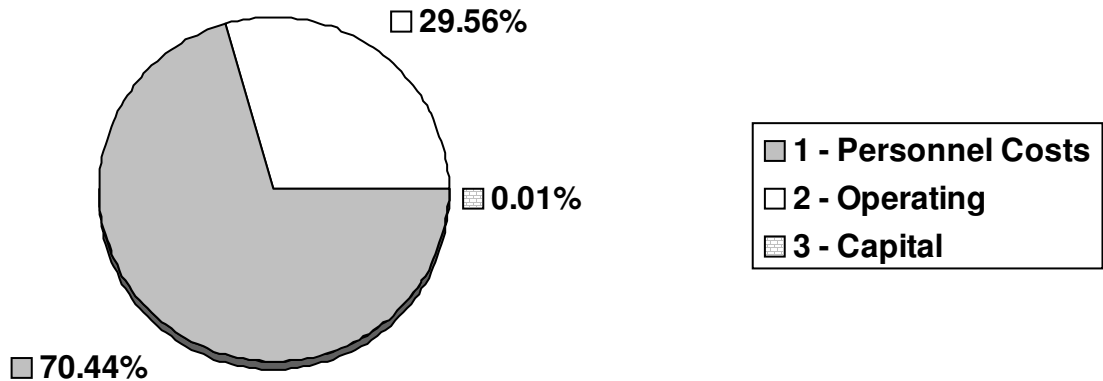
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	770,403	702,438	804,257	768,199	11.00	800,860	11.00	32,661	4.25	839,178	11.00
Benefits	236,547	200,241	219,812	231,082		243,352		12,270	5.31	251,954	
Operating	332,395	354,704	571,946	351,507		438,140		86,633	24.65	358,894	
Capital	18,469	0	3,340	0		81		81	100.00	0	
Totals	1,357,814	1,257,383	1,599,355	1,350,788	11.00	1,482,433	11.00	131,645	9.75	1,450,026	11.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	4.00	\$400,671	\$111,194	\$511,865
Salaries-Teacher	1.00	\$50,543	\$17,610	\$68,153
Salaries-Other Technical	5.00	\$304,857	\$97,282	\$402,139
Salaries-Office Clerical	1.00	\$38,653	\$15,124	\$53,777
Other Wages/Benefits	0.00	\$6,136	\$2,142	\$8,278
Totals	11.00	\$800,860	\$243,352	\$1,044,212

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,044,212	70.44%
2 - Operating	\$438,140	29.56%
3 - Capital	\$81	0.01%
Fund Total	\$1,482,433	

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2012-13 PROJECTED SCHOOL-BASED ALLOCATION**

FUND	SCHOOL	FY 12/13 Projected ENROLL	FY 11/12 Actual ENROLL	Enroll Change Early to Actual	BASE	PER PUPIL VARIABLE	FY 12/13 Projected ALLOCATION	FY 11/12 Actual; Allocation	CHANGE DUE TO ENROLLMENT	PROJ PER PUPIL
2216	AGNOR-HURT	556	543	13	\$38,702	\$64,386	\$103,088	\$100,655	\$2,433	\$185.41
2217	BAKER-BUTLER	434	440	-6	\$35,921	\$50,258	\$86,179	\$86,874	(\$695)	\$198.57
2201	BROADUS WOOD	273	260	13	\$31,518	\$31,614	\$63,132	\$61,626	\$1,506	\$231.25
2202	BROWNSVILLE	648	633	15	\$41,020	\$75,039	\$116,059	\$114,322	\$1,737	\$179.10
2214	CALE	593	594	-1	\$38,702	\$68,670	\$107,373	\$107,488	(\$115)	\$181.07
2203	CROZET	288	288	0	\$31,518	\$33,351	\$64,869	\$64,869	\$0	\$225.24
2204	GREER	425	413	12	\$35,921	\$49,216	\$85,137	\$83,747	\$1,390	\$200.32
2205	HOLLYMEAD	581	561	20	\$38,702	\$67,281	\$105,983	\$103,667	\$2,316	\$182.41
2206	MERIWETHER	463	446	17	\$36,848	\$53,616	\$90,464	\$87,569	\$2,895	\$195.39
2215	V. L. MURRAY	263	252	11	\$31,518	\$30,456	\$61,974	\$60,700	\$1,274	\$235.64
2207	RED HILL	156	158	-2	\$28,366	\$18,065	\$46,431	\$46,663	(\$232)	\$297.63
2209	SCOTTSVILLE	193	186	7	\$28,366	\$22,350	\$50,716	\$49,905	\$811	\$262.78
2210	STONE ROBINSON	401	405	-4	\$35,921	\$46,436	\$82,358	\$82,821	(\$463)	\$205.38
2211	STONY POINT	275	270	5	\$31,518	\$31,845	\$63,363	\$62,784	\$579	\$230.41
2212	WOODBROOK	304	291	13	\$33,140	\$35,204	\$68,344	\$65,216	\$3,128	\$224.82
2213	YANCEY	130	131	-1	\$28,366	\$15,054	\$43,420	\$43,536	(\$116)	\$334.00
\$115.80	ELEMENTARY	5,983	5,871	112	\$546,049	\$692,840	\$1,238,890	\$1,222,442	\$16,448	\$211.02
2251	BURLEY	547	533	13.75	\$37,775	\$90,396	\$128,171	\$125,899	\$2,272	\$234.32
2252	HENLEY	798	805	-6.5	\$46,582	\$137,875	\$184,457	\$191,582	(\$7,125)	\$231.15
2253	JOUETT	577	580	-3	\$38,702	\$95,354	\$134,056	\$134,552	(\$496)	\$232.33
2255	SUTHERLAND	610	593	17	\$41,020	\$100,807	\$141,827	\$136,700	\$5,127	\$232.50
2254	WALTON	403	390	12.75	\$35,921	\$66,599	\$102,520	\$99,022	\$3,498	\$254.39
2280	CHARTER	50	40	10	\$0	\$8,263	\$8,263	\$6,610	\$1,653	\$165.26
\$165.26 X * 1.427076	MIDDLE	2,985	2,941	44	\$200,000	\$499,294	\$699,294	\$694,365	\$4,929	\$237.77
2301	ALBEMARLE *	1,751	1,757	-6.25	\$90,151	\$358,416	\$448,567	\$449,846	(\$1,279)	\$256.18
2302	WESTERN *	1,061	1,034	26.75	\$72,538	\$217,179	\$289,716	\$284,241	\$5,475	\$273.06
2303	MURRAY	108	104	4	\$28,366	\$36,370	\$64,737	\$63,389	\$1,348	\$599.42
2304	MONTICELLO *	1,075	1,092	-17	\$72,538	\$220,044	\$292,582	\$296,062	(\$3,480)	\$272.17
\$204.69 X * 1.767614	HIGH SCHOOL	3,995	3,988	8	\$263,592	\$832,009	\$1,095,602	\$1,093,538	\$2,064	\$274.24
	TOTAL	12,963	12,800	164	\$1,009,642	\$2,024,143	\$3,033,786	\$3,010,345	\$23,441	\$234.03

BASE COMPONENT

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

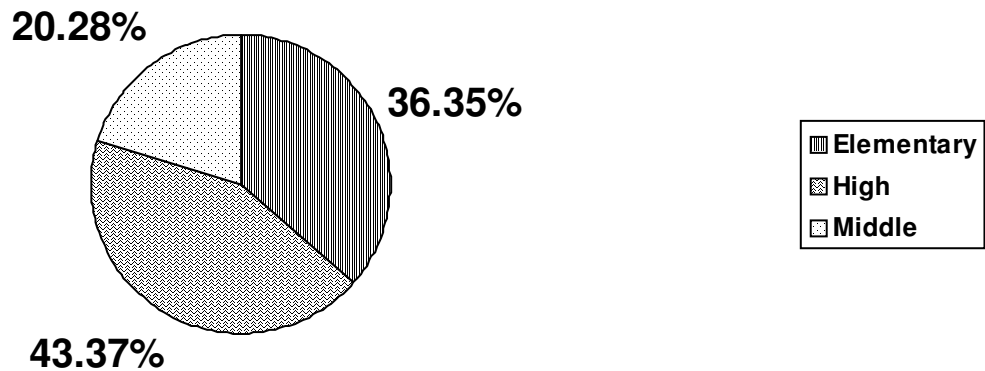
* Athletic Budgets are a separate allocation

1/11/2012

ADOPTED SCHOOL ALLOCATIONS

Fund	Actual 09/10	Adopted 10/11	Actual 10/11 **	Adopted 11/12	Proposed 12/13	Dollar Increase	Percent Change	Projected 13/14
2201 - Broadus Wood	72,190	64,543	89,098	67,629	63,132	-4,497	-6.65	64,394
2202 - Brownsville	122,224	102,459	128,189	112,125	116,059	3,934	3.51	118,380
2203 - Crozet	106,526	70,408	101,644	68,637	64,869	-3,768	-5.49	66,166
2204 - Greer	133,113	83,739	139,107	85,415	85,137	-278	-0.33	86,840
2205 - Hollymead	123,041	98,666	136,895	101,857	105,983	4,126	4.05	108,104
2206 - Meriwether	101,479	84,886	103,580	84,519	90,464	5,945	7.03	92,273
2207 - Red Hill	75,633	47,172	47,953	46,058	46,431	373	0.81	47,360
2209 - Scottsville	65,767	46,828	67,679	52,731	50,716	-2,015	-3.82	51,730
2210 - Stone Robinson	138,230	88,680	121,285	88,021	82,358	-5,663	-6.43	84,006
2211 - Stony Point	87,491	65,231	87,314	67,293	63,363	-3,930	-5.84	64,632
2212 - Woodbrook	81,958	68,000	108,796	63,879	68,344	4,465	6.99	69,823
2213 - Yancey	71,896	46,599	62,691	43,707	43,420	-287	-0.66	44,289
2214 - Cale	177,095	99,354	138,142	102,193	107,373	5,180	5.07	109,520
2215 - V. L. Murray	65,513	62,365	97,646	60,856	61,974	1,118	1.84	63,213
2216 - Agnor-Hurt	108,800	94,069	124,464	94,435	103,088	8,653	9.16	105,150
2217 - Baker-Butler	119,331	92,005	111,238	85,975	86,179	204	0.24	87,905
2251 - Burley	168,271	115,465	134,600	123,012	128,171	5,159	4.19	130,734
2252 - Henley	157,037	173,616	252,108	190,362	184,457	-5,905	-3.10	188,146
2253 - Jouett	168,794	129,465	172,019	134,593	134,056	-537	-0.40	136,738
2254 - Walton	118,192	100,017	124,467	98,942	102,520	3,578	3.62	104,570
2255 - Sutherland	161,247	133,239	142,762	139,655	141,827	2,172	1.56	144,663
2280 - Charter School	3,696	8,206	5,934	8,072	8,263	191	2.37	8,429
2301 - Albemarle	912,799	579,421	978,977	578,768	585,064	6,296	1.09	596,767
2302 - Western Albemarle	489,690	396,268	572,531	404,790	407,439	2,649	0.65	415,591
2303 - Murray High Schoo	85,240	64,382	57,820	63,535	64,737	1,202	1.89	66,040
2304 - Monticello	663,787	439,627	700,095	425,617	420,687	-4,930	-1.16	429,103
Totals	4,579,040	3,354,710	4,807,034	3,392,676	3,416,111	23,435	0.69	3,484,566

School Allocation Breakout



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

2410 - EXECUTIVE SERVICES

Description

The mission of the Executive Services Department is to ensure that the vision, mission, goals and core values of Albemarle County Public Schools are achieved and that division staff are accountable for the results defined by the key performance indicators in support of the division's strategic plan.

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

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

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. Initiatives over the last two years were limited, however, funding within the Executive Services budget was used to support strategic planning work.

The proposed funding request contains an initiative to add 1.0 FTE to the Executive Services budget to create a position for legislative and board/community partnerships. The Board currently contracts for such services and this initiative would redirect the funds for the contract into compensation and benefits for a full-time position.

As a part of the overall strategies to gain efficiencies, funding for copying, advertising and printing/binding from outside sources have been reduced. In addition, allocated funding for communications work and the Public Affairs and Strategic Communications Officer are being redirected to the Division Support/Planning Services Departmental budget. The Chief Operating Office provides direct supervision to the position. Funding for temporary help is being reallocated to provide clerical support throughout the school year to the School Board Office for functions that have diminished due to the reduction and then elimination of the deputy clerk position.

Initiatives/Reductions for 2012-2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Legislative Liaison	\$65,010	1.00
Initiative/Reduction Total	\$65,010	1.00

Critical Challenges

Executive Services staff provide essential services related to discipline hearings, communications, School Board functions, and the work of the Division through the Superintendent. With no increase in revenues, staff continues to 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. In addition, staff is challenged to ensure that services provided by the School Board Office are sustained at an appropriate level after a reduction in staffing.

Finally, the School Board's legislative positions such as the composite index require a high level of engagement by School Board members and staff during the legislative process of the General Assembly, therefore, the legislative and board/community partnerships position is being recommended.

2410 - EXECUTIVE SERVICES

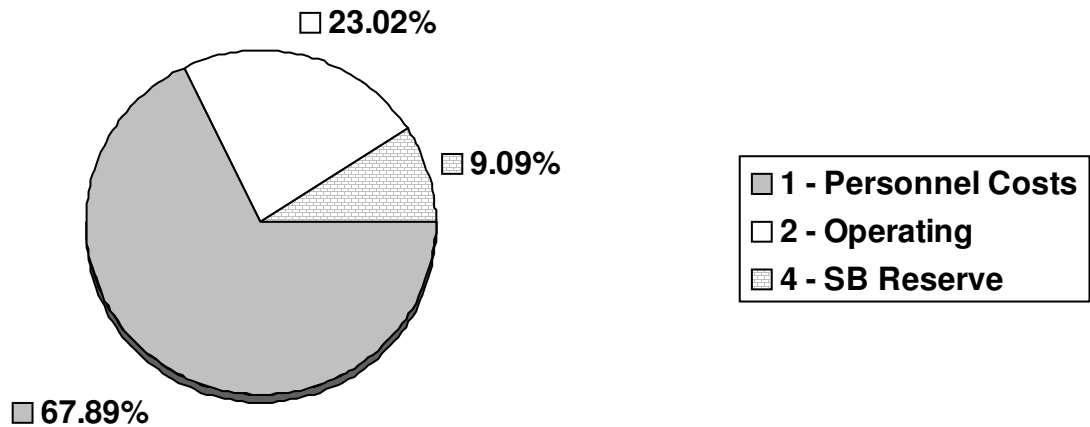
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	422,760	471,839	417,546	476,163	11.00	390,713	10.00	-85,450	-17.95	481,151	11.00
Benefits	120,674	134,982	104,405	134,105		104,608		-29,497	-22.00	128,140	
Operating	180,632	181,059	201,382	196,969		189,965		-7,004	-3.56	155,292	
Capital	6,463	3,500	0	1,000		0		-1,000	-100.00	1,020	
SB Reserve	0	75,000	0	75,000		75,000		0	0.00	76,500	
Initiatives*	0	0	0	0		65,010	1.00	65,010		0	
Totals	730,529	866,380	723,333	883,237	11.00	825,296	11.00	-57,941	-6.56	842,103	11.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Board Member	7.00	\$43,597	\$17,429	\$61,026
Salaries-Superintendent	1.00	\$191,481	\$42,019	\$233,500
Salaries-Other Management	1.00	\$47,944	\$17,066	\$65,010
Salaries-Office Clerical	2.00	\$100,141	\$34,720	\$134,861
Other Wages/Benefits	0.00	\$53,096	\$12,838	\$65,934
Totals	11.00	\$436,259	\$124,072	\$560,331

Financial Data (Including Initiatives)



1 - Personnel Costs	\$560,331	67.89%
2 - Operating	\$189,965	23.02%
4 - SB Reserve	\$75,000	9.09%
Fund Total	\$825,296	

2411 - COMMUNITY ENGAGEMENT

Description

The mission of Community Engagements is to inform, inspire, and involve students, staff and the community 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,
- School and community relations; and,
- Extended Day Programs.

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 education partnership with a long-term purpose, diversity awareness, 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 (Framework for Quality Learning, Professional Learning Communities and Teacher Performance Appraisal).

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) the 100 Black Men of Central Virginia (goals 1, 2 & 3) and building a stronger volunteer base of minority community representatives (goals 1 & 2). The Equity and Diversity program is framing an exemplary peer 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 (goals 1, 2, 3 & 4). The extended day enrichment program continues to maximize 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 with an enrollment of over 4500 each year. 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).

Critical Challenges

The department will continue to pursue alternative resources to maintain and improve the quality of community based services/partnerships through the department.

2411 - COMMUNITY ENGAGEMENT

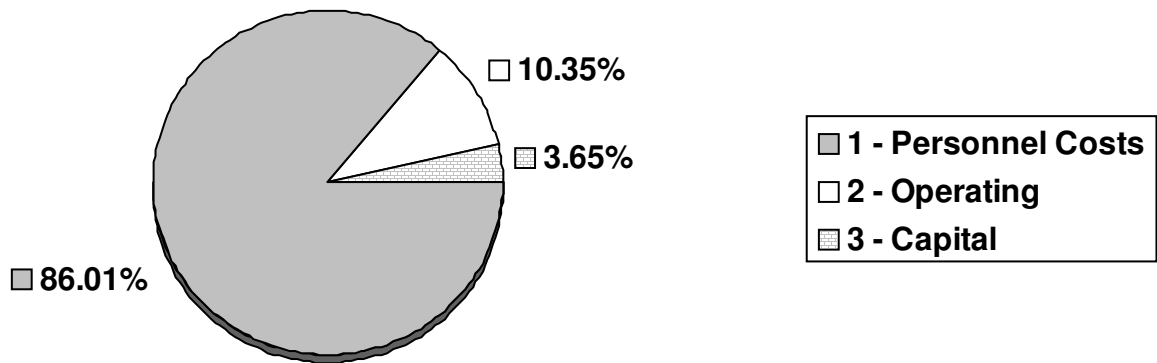
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	266,526	250,666	252,254	252,831	3.00	266,653	3.00	13,822	5.47	273,236	3.00
Benefits	74,903	66,268	64,959	71,681		76,243		4,562	6.36	78,686	
Operating	33,676	57,425	36,203	57,661		41,250		-16,411	-28.46	52,314	
Capital	19,177	11,792	1,781	11,900		14,536		2,636	22.15	3,638	
Totals	394,282	386,151	355,196	394,073	3.00	398,682	3.00	4,609	1.17	407,874	3.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$265,878	\$75,810	\$341,688
Other Wages/Benefits	0.00	\$775	\$433	\$1,208
Totals	3.00	\$266,653	\$76,243	\$342,896

Financial Data (Including Initiatives)



1 - Personnel Costs	\$342,896	86.01%
2 - Operating	\$41,250	10.35%
3 - Capital	\$14,536	3.65%
Fund Total	\$398,682	

2412 - DIV. INSTRU/EDU SUPPORT

Description

The mission of this department is to ensure that resources are available 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,
- 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 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 so 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. Vertical team work has aligned curriculum and identified Essential Standards. In June of 2011, over 250 teachers, administrators, and instructional coaches attended the division's Curriculum, Assessment, and Instruction (CAI) institute. During CAI, 148 performance tasks for classroom assessments were created. During the 2011 - 2012 school year, teachers will pilot these tasks. An expanded group of educators will reconvene for the 2012 CAI to continue this curriculum work.

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. Continuing to support the implementation of the 8-period day will be a priority during the 2012 - 2013 school year. This support will be provided in professional development for teachers, schedule development, and continuing to reduce teacher loads.

2412 - DIV. INSTRU/EDU SUPPORT

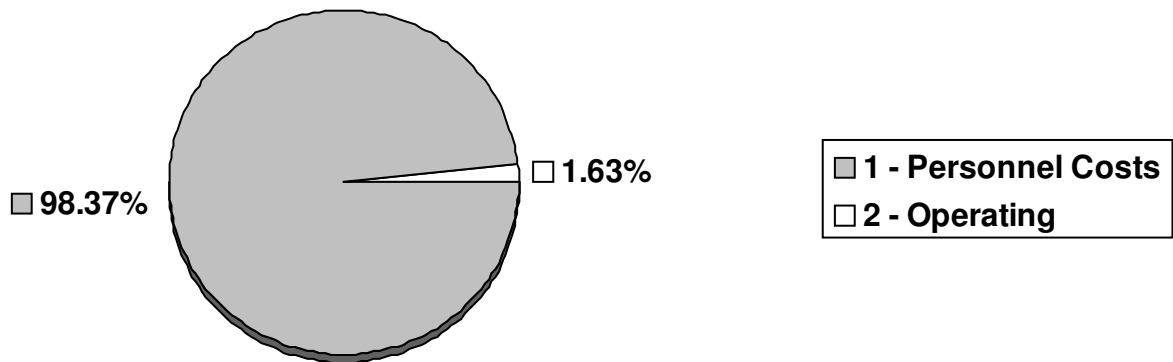
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	130,907	175,291	125,272	177,044	2.00	189,807	2.00	12,763	7.21	193,604	2.00
Benefits	33,696	44,655	28,009	48,526		52,162		3,636	7.49	53,774	
Operating	8,296	2,020	1,836	2,020		4,020		2,000	99.01	4,100	
Totals	172,899	221,966	155,117	227,590	2.00	245,989	2.00	18,399	8.08	251,478	2.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$135,882	\$33,846	\$169,728
Salaries-Office Clerical	1.00	\$53,925	\$18,316	\$72,241
Totals	2.00	\$189,807	\$52,162	\$241,969

Financial Data (Including Initiatives)



1 - Personnel Costs	\$241,969	98.37%
2 - Operating	\$4,020	1.63%
Fund Total	\$245,989	

2420 - HUMAN RESOURCES

Description

The mission of Human Resources is to be a premier, customer service-focused team dedicated to aggressively providing excellent human resource support to Albemarle County Public Schools and Local Government.

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 developing a strategic recruitment plan, with focus on diversity initiatives in support of the Division's strategic goal #3. Efforts to support retention and recruitment include: meeting market targets for our total compensation strategy, ensuring competitive compensation and assessing current employee paid benefit options to improve benefit offerings. In our continuing efforts to increase efficiencies within our Division, the department provides support and training related to the Access Albemarle project for scheduled implementation in 2012. The HR Department continued to provide tools and training to ensure FLSA compliance with timekeeping systems. Additional programs include employee health and wellness offering numerous composite screenings, as well as the very successful Medically Supervised Weight Loss Program. The Human Resource Department is committed to ensuring that our performance management systems are aligned with Division goals.

The Access Albemarle project has continued to use a considerable amount of HR resources. This additional workload, coupled with the still-vacant 1.5 Office Associate positions, has resulted in a reallocation of work as well as the need for staffing of several temporary employees to help us maintain our goals.

Initiatives/Reductions for 2012-2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Unemployment Insurance Increase	\$20,000	0.00
Initiative/Reduction Total	\$20,000	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, and can be a challenge given the current budgetary constraints. 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.

Ensuring a successful implementation of the Access Albemarle project will require continued focus and considerable HR resources.

2420 - HUMAN RESOURCES

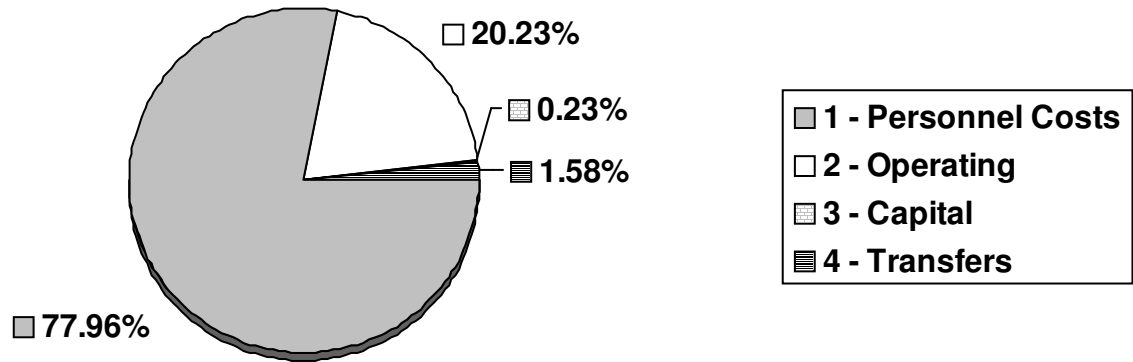
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	1,160,792	1,107,851	1,071,967	1,180,527	20.05	1,233,469	20.05	52,942	4.48	1,248,346	20.05
Benefits	433,274	400,287	384,486	442,594		426,943		-15,651	-3.54	493,495	
Operating	345,709	409,291	549,539	407,035		436,038		29,003	7.13	427,101	
Capital	180	1,500	8,916	1,500		4,989		3,489	232.60	1,530	
Transfers	0	40,925	0	35,107		34,073		-1,034	-2.95	34,754	
Initiatives*	0	0	0	0		20,000		20,000		0	
Totals	1,939,955	1,959,854	2,014,908	2,066,763	20.05	2,155,512	20.05	88,749	4.29	2,205,226	20.05

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.80	\$610,928	\$175,390	\$786,318
Salaries-Office Clerical	13.25	\$587,871	\$210,799	\$798,670
Other Wages/Benefits	0.00	\$34,670	\$60,754	\$95,424
Totals	20.05	\$1,233,469	\$446,943	\$1,680,412

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,680,412	77.96%
2 - Operating	\$436,038	20.23%
3 - Capital	\$4,989	0.23%
4 - Transfers	\$34,073	1.58%
Fund Total	\$2,155,512	

2430 - DIV SUPPORT/PLANNING SERV

Description

The mission of this department is to provide executive leadership and management of all Support Services programs and functions in the School Division in accordance with the Division's Strategic Plan. Subordinate Departments include Building Services, Transportation, Fiscal Services, and Child Nutrition, along with long-range planning and strategic communications. This department ensures coordination with the Executive Director regarding Human Resources, policy review and strategic planning functions and collaboration with the School Board, Superintendent and other executive leaders of the School Division. Other critical functions include purchasing, contracts, and coordination with legal staff.

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

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

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

Building Services is also leading an effort to redefine the methodology for determining the pupil capacity of school buildings, which will lead to more effective facilities planning. An addition Greer Elementary School will add six classrooms, an art room, and a learning courtyard, providing additional pupil capacity.

Fiscal Services and Human Resources continues to work with County staff to implement the "Access Albemarle" system for improved financial, payroll, and human capital processes. Prudent fiscal management during this era of declining resources has maintained a healthy fund balance for operating and self-sustaining funds.

Child Nutrition continues to diversify healthy food choices for students and has improved their fund balance.

The Division has signed contracts with a cell phone provider to operate transmitter antennae on school property and provide revenue to the Division.

Quality Council continues to integrate a continuous improvement model into the Division's strategic planning process. The Balanced Scorecard method of identifying key priorities and reporting key performance indicators is measuring Division progress in meeting our strategic goals.

Transportation implemented a host of efficiency measures and has reduced its annual operating budget by \$1.2M since FY08-09.

Building Services has significantly reduced the use of energy across schools providing \$400K annual savings and Energy Star recognition.

The Public Affairs and Strategic Communications Officer and associated funding are being realigned from the Superintendent's Office to this Department.

A Redistricting Committee has identified options to alleviate overcrowding at certain elementary schools and avoid major capital expenditures.

Critical Challenges

- Falling revenues have had a significant impact on the annual operating budget and Capital Improvement Plan.
- Redistricting of school boundaries to balance school enrollments with capacity.
- Facilities planning of school pupil capacities and projected enrollment growth
- Implementing standard contracting and purchasing processes
- Local Government development of financial and human resources software (Access Albemarle)
- Protecting School Division interests as a new highway is constructed near several schools

2430 - DIV SUPPORT/PLANNING SERV

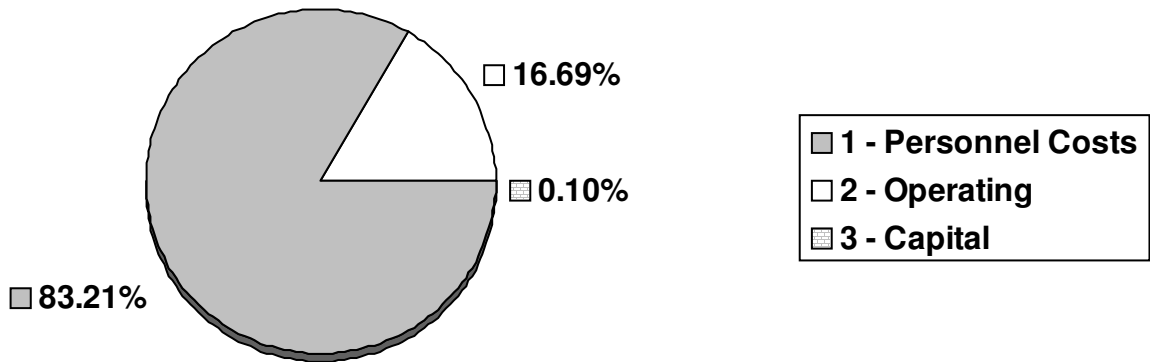
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	258,175	267,186	202,089	269,777	3.44	366,780	4.44	97,003	35.96	367,091	4.44
Benefits	73,003	70,250	48,835	76,098		97,165		21,067	27.68	100,124	
Operating	30,105	68,474	29,938	68,474		93,038		24,564	35.87	102,463	
Capital	0	0	1,204	0		549		549	100.00	0	
Totals	361,283	405,910	282,066	414,349	3.44	557,532	4.44	143,183	34.56	569,678	4.44

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$127,294	\$25,538	\$152,832
Salaries-Other Management	1.44	\$104,057	\$30,669	\$134,726
Salaries-Other Technical	1.00	\$84,800	\$24,770	\$109,570
Salaries-Office Clerical	1.00	\$43,742	\$16,188	\$59,930
Other Wages/Benefits	0.00	\$6,887	\$0	\$6,887
Totals	4.44	\$366,780	\$97,165	\$463,945

Financial Data (Including Initiatives)



1 - Personnel Costs	\$463,945	83.21%
2 - Operating	\$93,038	16.69%
3 - Capital	\$549	0.10%
Fund Total	\$557,532	

2431 - FISCAL SERVICES

Description

The mission of the department is to ensure that 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 was previously removed. Also, insurance costs decreased by \$50,000 in prior years, however in this proposal it is estimated that insurance costs will increase by \$5,000 for FY 2012/13.

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 have been substantially curtailed. Paper documents have been eliminated where possible or responsibility to print has been shifted to document users. Equipment replacement has been substantially reduced as will training opportunities for staff.

Initiatives/Reductions for 2012-2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Address projected increase to liability/auto insurance	\$5,000	0.00
Initiative/Reduction Total	\$5,000	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

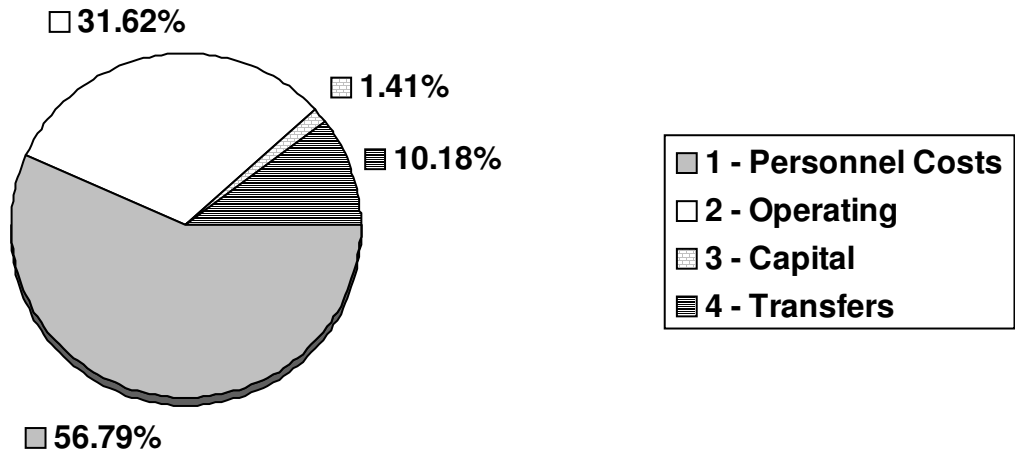
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	327,118	318,434	324,705	321,619	5.00	340,916	5.00	19,297	6.00	347,734	5.00
Benefits	590,353	474,511	521,289	481,415		499,562		18,147	3.77	488,157	
Operating	379,129	542,010	356,117	492,010		462,888		-29,122	-5.92	506,852	
Capital	31,056	14,149	30,903	14,149		20,848		6,699	47.35	14,432	
Transfers	245,275	245,275	136,979	150,677		150,677		0	0.00	153,691	
Initiatives*	0	0	0	0		5,000		5,000		0	
Totals	1,572,931	1,594,379	1,369,992	1,459,870	5.00	1,479,891	5.00	20,021	1.37	1,510,866	5.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$191,921	\$46,562	\$238,483
Salaries-Office Clerical	3.00	\$148,995	\$52,277	\$201,272
Other Wages/Benefits	0.00	\$0	\$400,723	\$400,723
Totals	5.00	\$340,916	\$499,562	\$840,478

Financial Data (Including Initiatives)



1 - Personnel Costs	\$840,478	56.79%
2 - Operating	\$467,888	31.62%
3 - Capital	\$20,848	1.41%
4 - Transfers	\$150,677	10.18%
Fund Total	\$1,479,891	

2432 - TRANSPORTATION SERVICES

Description

The mission of the Department of Transportation is to provide safe, efficient, and customer-friendly transportation to Albemarle County students in support of the Division's strategic plan.

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

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

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

Several initiatives have been proposed for the 2012-13 school year. The Fuel Initiative proposes increased funding for Transportation Department fuel purchasing. Fuel was budgeted at \$2.50/gallon in 2011-12 for both gasoline and diesel. Budgeted fuel prices for 2012-13 are \$3.00/gallon for diesel and \$2.80/gallon for gasoline. The Increase Work Days Initiative proposes to increase from 180 to 182 work days per year to properly budget for driver training that is required by state code. The Security Camera Initiative is aimed at ensuring that a standard camera technology is deployed in school buses, which will streamline the processes of recording and storing data as well as providing that data to school administrators. The Bus Replacement Reduction Initiative reflects removal of one-time funds targeted at bus replacement.

Transportation has undergone a multiyear process to evaluate resource allocation and to reduce operational expenses. Transportation's combined non-capital annual budget requirements (Personnel, Benefits, Operating, non-capital Initiatives) are over \$1.2 million lower than the adopted 2008-09 budget. Route restructuring and centralized vehicle parking reduced vehicle mileage by reducing deadhead mileage and eliminating bus routes in 2010-11, resulting in an 11% decrease (40K gallons) in usage of diesel fuel. This allowed spending on fuel for student transportation to remain level despite a nearly \$1.00 per/gallon increase in the price of diesel. Additionally, Transportation has gained efficiencies in communicating with its field-based work force, as each Transportation employee now has an iPod to record time worked and to communicate via email.

Requirements for the 2012-13 budget increased 3.5% versus the 2011-12 budget due to an anticipated 2% wage increase, VRS contribution increases, and increased fuel prices. A reduction of more than \$685,000 is proposed to meet budgetary constraints and reflect the CIP Technical Review Team recommendation that buses be fully funded in the CIP.

Initiatives/Reductions for 2012-2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Fuel Cost for County Vehicle Operations	\$75,200	0.00
Reduce Bus Replacement	(\$37,374)	0.00
Initiative/Reduction Total	\$37,826	0.00

Critical Challenges

As in previous years, fuel costs are a large expense and an unknown variable. Although diesel fuel usage in 2010-11 was 20% lower than in 2008-09, further reduction in fuel usage would require unacceptable reductions in service. Retention of driving staff remains a challenge, given that operational efficiencies have reduced the work hours that are available. Emissions standards have increased the price of school buses by over \$10K per bus since 2007, and more stringent regulations are on the horizon.

2432 - TRANSPORTATION SERVICES

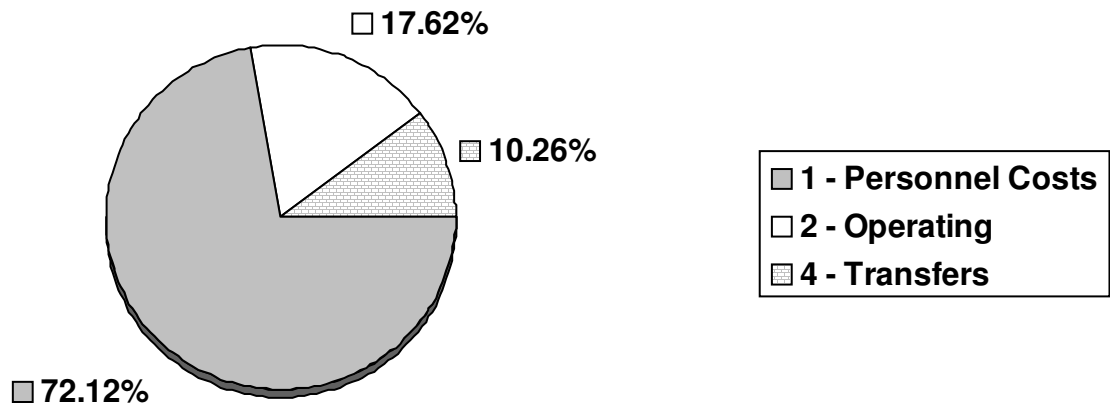
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	4,809,124	4,211,806	4,941,672	4,338,296	225.41	4,485,285	225.41	146,989	3.39	4,579,747	225.41
Benefits	2,119,453	2,304,703	2,052,979	2,211,180		2,179,197		-31,983	-1.45	2,294,543	
Operating	1,374,088	1,414,674	1,551,607	1,506,647		1,553,013		46,366	3.08	1,659,274	
Capital	-19,343	60,000	145,969	0		0		0	0.00	1,155	
Transfers	500,000	1,510,000	1,510,000	985,270		985,270		0	0.00	967,601	
Initiatives*	0	0	0	0		75,200		75,200		0	
Reductions	0	0	0	0		-37,374		-37,374		0	
Totals	8,783,322	9,501,183	10,202,227	9,041,393	225.41	9,240,591	225.41	199,198	2.20	9,502,320	225.41

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.00	\$423,001	\$123,335	\$546,336
Salaries-Computer Opr	2.00	\$50,904	\$23,438	\$74,342
Salaries-Other Technical	3.00	\$145,008	\$50,152	\$195,160
Salaries-Office Clerical	4.00	\$182,048	\$66,232	\$248,280
Salaries-Mechanic	17.00	\$701,972	\$248,663	\$950,635
Salaries-Bus Drivers	162.00	\$2,836,589	\$1,357,619	\$4,194,208
Credit Salaries Bus Drivers	0.00	(\$396,026)	(\$30,296)	(\$426,322)
Salaries-Transit Aide	31.41	\$347,405	\$192,781	\$540,186
Other Wages/Benefits	0.00	\$194,384	\$147,273	\$341,657
Totals	225.41	\$4,485,285	\$2,179,197	\$6,664,482

Financial Data (Including Initiatives)



1 - Personnel Costs	\$6,664,482	72.12%
2 - Operating	\$1,628,213	17.62%
4 - Transfers	\$947,896	10.26%
Fund Total	\$9,240,591	

2433 - BUILDING SERVICES

Description

The mission of the Building Services Department is to ensure that students, staff and citizens of Albemarle County have access to safe, clean and functional buildings and grounds that are conducive to a learning environment.

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

- General & Preventive Maintenance Program,
- Custodial Services,
- Grounds Services,
- Energy and Environmental Management,
- Capital Project Planning and Design; and,
- Construction Management.

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

Recent & Recurring Efforts Include:

1. Improving energy efficiency and conservation: This will be attained by continuing to educate building occupants about energy usage, conducting energy audits, implementing lighting upgrades, and improving the building automation system.
2. Reducing environmental impacts: This will be attained by utilizing single-stream waste and recycling collection; electronic waste recycling; implementing LEED principles and concepts for new additions and renovations, and utilizing eco-friendly cleaning and maintenance materials.

New Initiatives for the 2012/13 Fiscal Year Include:

1. Additional custodial staff at Greer Elementary: An addition is being constructed that will add 13,383 square feet to the school. In response, a .50 FTE custodial position is requested.
2. Improved custodial service at larger elementary and middle schools: Additional daytime custodial staff is requested to improve the custodial service at Cale ES, Brownsville ES, and Henley MS, the largest elementary & middle schools.

The department has focused resources to support the successful completion of several projects including: LEED certification of the additions at Brownsville ES & Albemarle HS (Gold & Silver, respectively); Lighting upgrades to provide more efficient and comfortable classroom lighting; Design and groundbreaking of the Greer ES Addition Phase II which will add 7 classrooms in the 2012/13 school year.

Initiatives/Reductions for 2012-2013 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Custodial Staff for Greer ES Classroom Addition	\$15,056	0.50
Line Item Increases for Utility Costs	\$96,582	0.00
Initiative/Reduction Total	\$111,638	0.50

Critical Challenges

The department strives to efficiently manage over 2.3 million square feet and 630 acres of buildings and grounds. A challenge in itself, previous budget reductions and the current budget holdback make the task formidable. Sustained operational budget reductions may result in the following: larger work order backlog & longer response time for non-emergency requests; deferral of aesthetic work, non-essential work orders, mulching and other non-essential grounds tasks; reduction of mowing frequency; and the use of contracted services and authorized overtime for emergencies only.

Furthermore, the department continues to focus on reducing electricity, natural gas, fuel oil and water usage due to the continual challenge of increasing utility rates. Due to the unpredictable nature of utility rates, focusing on usage reduction will continue to be an important challenge for 2012/13. To continue to improve operational efficiencies in our existing buildings, the department will also focus on implementing LEED for Existing Buildings: Operation & Maintenance principles. Implementation challenges will include improving indoor air quality, reducing energy consumption, improving sustainable purchasing, reducing storm water runoff, and streamlining solid waste management.

2433 - BUILDING SERVICES

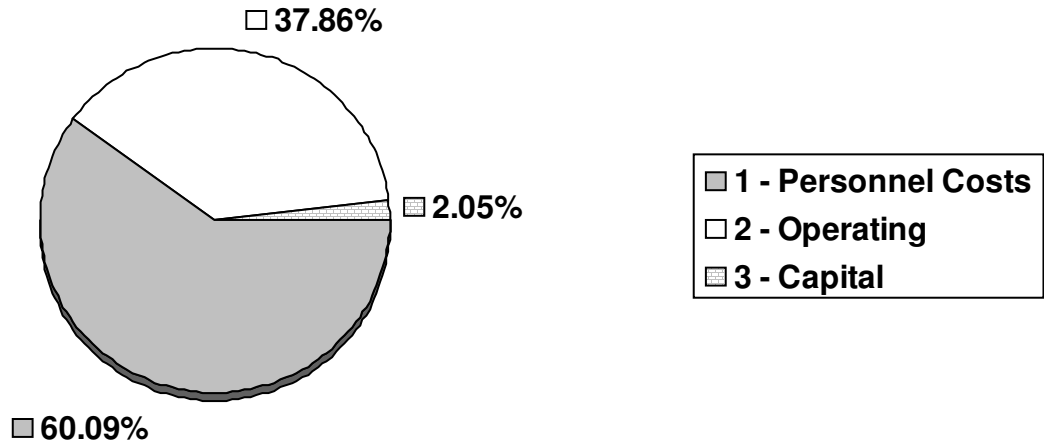
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	5,497,350	5,674,791	5,460,987	5,672,652	178.69	5,985,556	178.69	312,904	5.52	6,114,791	179.19
Benefits	2,120,381	2,311,530	2,118,485	2,225,922		2,188,976		-36,946	-1.66	2,295,487	
Operating	4,486,673	5,699,151	5,133,521	5,066,583		5,063,108		-3,475	-0.07	5,261,154	
Capital	413,044	224,350	339,706	262,980		279,150		16,170	6.15	284,733	
Initiatives*	0	0	0	0		111,638	0.50	111,638		0	
Totals	12,517,448	13,909,822	13,052,698	13,228,137	178.69	13,628,428	179.19	400,291	3.03	13,956,165	179.19

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	4.00	\$345,639	\$100,424	\$446,063
Salaries-Office Clerical	5.00	\$223,997	\$82,045	\$306,042
Salaries-Trades/Maint.	40.85	\$1,531,535	\$534,546	\$2,066,081
Salaries-Custodial	129.34	\$3,601,549	\$1,459,425	\$5,060,974
Other Wages/Benefits	0.00	\$292,093	\$18,335	\$310,428
Totals	179.19	\$5,994,813	\$2,194,775	\$8,189,588

Financial Data (Including Initiatives)



1 - Personnel Costs	\$8,189,588	60.09%
2 - Operating	\$5,159,690	37.86%
3 - Capital	\$279,150	2.05%
Fund Total	\$13,628,428	

2556 - SALARY RESTRUCTURING ACCOUNT

Description

The mission of this fund is 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 up to 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

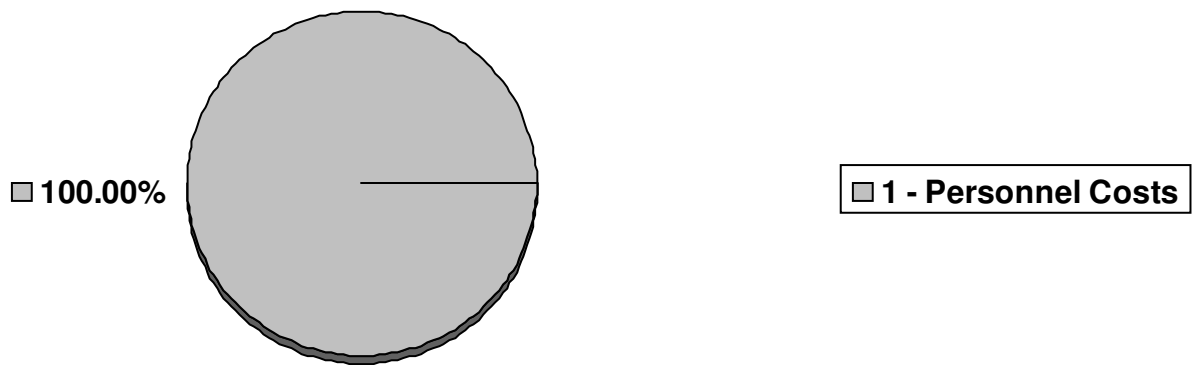
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	0	83,605	0	83,605		83,605		0	0.00	90,568	
Benefits	0	6,395	0	6,395		6,395		0	0.00	6,928	
Totals	0	90,000	0	90,000		90,000		0	0.00	97,496	

Compensation and Benefit Information

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

Financial Data (Including Initiatives)



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

2557 - LAPSE FACTOR ACCOUNT

Description

The mission of this fund is to include for budgetary purposes a projection of salary savings for an upcoming fiscal year. This 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.

An additional reduction of \$100,000 is planned for this cycle to reflect expected savings.

Initiatives/Reductions for 2011- 2012 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Lapse Factor Increase	(\$100,000)	0.00
Initiative/Reduction Total	(\$100,000)	0.00

2557 - LAPSE FACTOR ACCOUNT

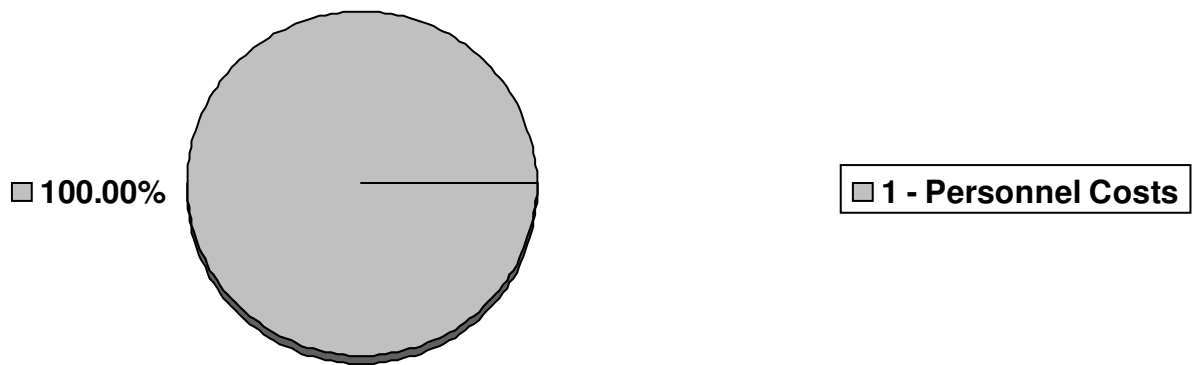
Financial Data

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase	13/14 Projected	13/14 FTE
Personnel	0	-600,000	0	-600,000		-600,000		0	0.00	-712,000	
Reductions	0	0	0	0		-100,000		-100,000		0	
Totals	0	-600,000	0	-600,000		-700,000		-100,000	16.67	-712,000	

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Lapse Factor Code (False)	0.00	(\$700,000)	\$0	(\$700,000)
Totals	0.00	(\$700,000)	\$0	(\$700,000)

Financial Data (Including Initiatives)



1 - Personnel Costs	(\$700,000)	100.00%
Fund Total	(\$700,000)	

Self-Sustaining Financials

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

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3000 - FOOD SERVICES

Description

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

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

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

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

The Child Nutrition Program (CNP) continues to support the School Board goals with initiatives focused on nutrition and wellness for both students and team members. The USDA Fresh Fruit and Vegetable Program is in operation at Mary C. Greer elementary school for the third year. 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 all standard promotions each school year. This school year all cafeterias celebrated Farm-to-School Week, with a variety of local produce and ground beef. Several schools received a visit from a local farmer. Quality assurance is monitored regularly through cafeteria visits, review of standard operational procedures and analysis of data such as expenses, meal participation and customer service surveys. 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 (HHFKA) 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.

The two main regulation revisions that were implemented this school year as a result of HHFKA are;

1. Modified Nutrition Requirements for Fluid Milk- regulates milk to be available with a fat content no greater than 1%.
2. Equity in School Lunch Pricing- mandates the pricing structure for full paid meal prices.

There has been a decline in milk sales this first semester. The CNP will continue to measure milk sales and encourage milk consumption through promotions and general interaction with students in the cafeteria line. The CNP utilizes the USDA full meal price structure and meal prices are within regulation. The USDA continues to analyze and review the HHFKA 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 for any further changes in the regulations.

The CNP allows students to charge meals within a limited amount. There is a growing number of charges that have exceeded these limits for a variety of reasons. The CNP is evaluating this process and working on ways to better communicate and enforce some standards with meal charges and collection of funds.

3000 - FOOD SERVICES

Financial Data

Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Federal	2,017,564	1,820,082	2,259,571	1,874,684	2,059,380	184,696	9.85
Local	2,696,490	3,076,732	2,593,164	3,186,119	2,648,008	-538,111	-16.89
State	57,632	74,500	0	76,000	95,565	19,565	25.74
Totals	4,771,686	4,971,314	4,852,735	5,136,803	4,802,953	-333,850	-6.50

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	1,717,038	1,812,492	1,760,405	1,861,903	86.90	1,796,748	86.14	-65,155	-3.50
Benefits	757,781	833,901	753,158	815,482		749,564		-65,918	-8.08
Operating	1,987,159	2,172,921	2,021,933	2,329,418		2,142,641		-186,777	-8.02
Capital	27,589	77,000	20,664	55,000		39,000		-16,000	-29.09
Transfers	75,000	75,000	75,060	75,000		75,000		0	0.00
Totals	4,564,567	4,971,314	4,631,220	5,136,803	86.90	4,802,953	86.14	-333,850	-6.50

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$199,219	\$60,070	\$259,289
Salaries-Office Clerical	1.38	\$59,039	\$16,662	\$75,701
Salaries-Food Service	81.76	\$1,505,098	\$550,277	\$2,055,375
Other Wages/Benefits	0.00	\$33,392	\$122,555	\$155,947
Totals	86.14	\$1,796,748	\$749,564	\$2,546,312

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Local	267,920	303,500	253,803	300,500	400,574	100,074	33.30
Totals	267,920	303,500	253,803	300,500	400,574	100,074	33.30

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	85,070	119,550	81,953	119,500		119,500		0	0.00
Benefits	6,508	9,145	6,270	9,142		9,142		0	0.00
Operating	75,060	159,805	104,526	155,358		155,432		74	0.05
Capital	5,795	15,000	9,583	16,500		16,500		0	0.00
Transfers	0	0	0	0		100,000		100,000	100.00
Totals	172,433	303,500	202,331	300,500		400,574		100,074	33.30

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Federal	1,228,169	1,789,581	1,124,264	1,600,000	1,600,000	0	0.00
Totals	1,228,169	1,789,581	1,124,264	1,600,000	1,600,000	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	944,401	764,472	738,982	956,090	17.22	1,148,176	20.38	192,086	20.09
Benefits	246,611	187,174	191,518	260,854		310,267		49,413	18.94
Operating	37,157	837,935	193,175	383,056		141,557		-241,499	-63.05
Totals	1,228,169	1,789,581	1,123,675	1,600,000	17.22	1,600,000	20.38	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.10	\$94,205	\$27,289	\$121,494
Salaries-Teacher	16.44	\$947,120	\$248,939	\$1,196,059
Salaries-Teacher Aide	2.34	\$41,925	\$21,850	\$63,775
Salaries-Office Clerical	0.50	\$27,926	\$9,358	\$37,284
Other Wages/Benefits	0.00	\$37,000	\$2,831	\$39,831
Totals	20.38	\$1,148,176	\$310,267	\$1,458,443

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.

Eligible migrant student numbers have decreased to the point that the Albemarle County School Board's \$11,000 transfer has been moved to the Families in Crisis Fund to support the dramatic increase in homeless students and their families. The Migrant Fund 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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Federal	121,729	130,000	89,895	130,000	141,000	11,000	8.46
Local	11,530	17,000	11,300	17,000	6,000	-11,000	-64.71
Totals	133,259	147,000	101,195	147,000	147,000	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	97,934	106,092	76,116	109,483	0.80	110,057	0.80	574	0.52
Benefits	18,204	15,888	15,379	19,166		19,699		533	2.78
Operating	14,055	25,020	12,824	18,351		17,244		-1,107	-6.03
Totals	130,193	147,000	104,319	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	\$19,084	\$5,398	\$24,482
Salaries-Teacher	0.50	\$16,992	\$7,074	\$24,066
Salaries-Office Clerical	0.10	\$5,585	\$1,872	\$7,457
Other Wages/Benefits	0.00	\$68,396	\$5,355	\$73,751
Totals	0.80	\$110,057	\$19,699	\$129,756

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Federal	74,200	100,000	74,109	100,000	100,000	0	0.00
Local	22,843	26,500	23,150	26,500	26,500	0	0.00
Totals	97,043	126,500	97,259	126,500	126,500	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	80,374	104,022	80,604	104,438	0.50	103,630	0.62	-808	-0.77
Benefits	15,593	14,641	10,173	16,385		17,270		885	5.40
Operating	1,368	7,837	6,474	5,677		5,600		-77	-1.36
Totals	97,335	126,500	97,251	126,500	0.50	126,500	0.62	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.20	\$19,084	\$5,398	\$24,482
Salaries-Teacher	0.42	\$18,446	\$6,815	\$25,261
Other Wages/Benefits	0.00	\$66,100	\$5,057	\$71,157
Totals	0.62	\$103,630	\$17,270	\$120,900

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Local	22,248	60,000	35,889	60,000	60,000	0	0.00
Totals	22,248	60,000	35,889	60,000	60,000	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	12,918	43,340	15,050	39,500		39,500		0	0.00
Benefits	1,742	3,315	1,151	3,022		3,022		0	0.00
Operating	17,110	13,345	10,316	17,478		17,478		0	0.00
Totals	31,770	60,000	26,518	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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Federal	17,654	15,777	12,278	15,776	8,000	-7,776	-49.29
Totals	17,654	15,777	12,278	15,776	8,000	-7,776	-49.29

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	13,000	14,655	10,940	14,655		7,432		-7,223	-49.29
Benefits	995	1,122	837	1,121		568		-553	-49.33
Operating	4,000	0	500	0		0		0	0.00
Totals	17,995	15,777	12,278	15,776		8,000		-7,776	-49.29

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$7,432	\$568	\$8,000
Totals	0.00	\$7,432	\$568	\$8,000

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Local	554	5,000	110	5,000	5,000	0	0.00
State	10,445	10,000	9,208	10,000	10,000	0	0.00
Totals	10,999	15,000	9,318	15,000	15,000	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	10,834	12,969	11,919	12,969		12,969		0	0.00
Benefits	829	992	912	992		992		0	0.00
Operating	1,000	1,039	756	1,039		1,039		0	0.00
Totals	12,663	15,000	13,587	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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Local	477,850	446,010	468,850	446,010	571,010	125,000	28.03
Totals	477,850	446,010	468,850	446,010	571,010	125,000	28.03

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	27,967	19,543	29,141	19,543		19,543		0	0.00
Benefits	2,140	1,495	2,229	1,495		1,495		0	0.00
Operating	97,939	148,500	90,017	148,500		98,500		-50,000	-33.67
Capital	9,705	1,472	934	1,472		1,472		0	0.00
Transfers	275,000	275,000	275,000	275,000		450,000		175,000	63.64
Totals	412,751	446,010	397,322	446,010		571,010		125,000	28.03

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
State	11,865	9,586	7,117	11,865	11,865	0	0.00
Totals	11,865	9,586	7,117	11,865	11,865	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	0	3,000	4,785	100		100		0	0.00
Benefits	0	230	367	7		8		1	14.29
Operating	11,875	6,356	1,966	11,758		11,757		-1	-0.01
Totals	11,875	9,586	7,117	11,865		11,865		0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$100	\$8	\$108
Totals	0.00	\$100	\$8	\$108

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
State	33,063	28,104	31,170	33,063	34,000	937	2.83
Totals	33,063	28,104	31,170	33,063	34,000	937	2.83

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	20,137	7,500	20,383	10,000		31,584		21,584	215.84
Benefits	1,950	574	1,561	765		2,416		1,651	215.82
Operating	6,974	20,030	9,225	22,298		0		-22,298	-100.00
Capital	4,002	0	0	0		0		0	0.00
Totals	33,063	28,104	31,170	33,063		34,000		937	2.83

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$31,584	\$2,416	\$34,000
Totals	0.00	\$31,584	\$2,416	\$34,000

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Local	96,864	104,000	99,128	104,000	104,000	0	0.00
Totals	96,864	104,000	99,128	104,000	104,000	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	76,068	83,897	79,683	82,651	1.00	82,292	1.00	-359	-0.43
Benefits	20,602	20,103	19,217	21,349		21,708		359	1.68
Operating	194	0	228	0		0		0	0.00
Totals	96,864	104,000	99,128	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	\$82,292	\$19,926	\$102,218
Other Wages/Benefits	0.00	\$0	\$1,782	\$1,782
Totals	1.00	\$82,292	\$21,708	\$104,000

3172 - TITLE I 1003A-GREER ELEM

Description

The mission of the Title I 1003A Greer Elementary Fund 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:

- 1 Data Coach,
- 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

Title I 1003A 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 a Data Coach who works with the entire staff.

Critical Challenges

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

3172 - TITLE I 1003A-GREER ELEM

Financial Data

Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Federal	61,000	0	175,608	175,608	81,300	-94,308	-53.70
Totals	61,000	0	175,608	175,608	81,300	-94,308	-53.70

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	0	0	89,687	90,903	1.70	51,022	1.00	-39,881	-43.87
Benefits	0	0	11,437	12,707		10,398		-2,309	-18.17
Operating	61,000	0	74,484	71,998		19,880		-52,118	-72.39
Totals	61,000	0	175,608	175,608	1.70	81,300	1.00	-94,308	-53.70

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$49,022	\$10,245	\$59,267
Other Wages/Benefits	0.00	\$2,000	\$153	\$2,153
Totals	1.00	\$51,022	\$10,398	\$61,420

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Federal	9,108	0	28,091	24,733	13,000	-11,733	-47.44
Totals	9,108	0	28,091	24,733	13,000	-11,733	-47.44

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	8,461	0	26,094	22,976		12,076		-10,900	-47.44
Benefits	647	0	1,996	1,757		924		-833	-47.41
Totals	9,108	0	28,091	24,733		13,000		-11,733	-47.44

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$12,076	\$924	\$13,000
Totals	0.00	\$12,076	\$924	\$13,000

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Local	1,024,785	1,006,038	1,004,730	1,102,769	1,193,136	90,367	8.19
Totals	1,024,785	1,006,038	1,004,730	1,102,769	1,193,136	90,367	8.19

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	705,738	708,018	708,610	761,149	26.68	784,879	26.68	23,730	3.12
Benefits	268,665	261,844	254,271	301,671		266,542		-35,129	-11.64
Operating	20,317	36,176	15,488	39,949		41,715		1,766	4.42
Transfers	0	0	0	0		100,000		100,000	100.00
Totals	994,720	1,006,038	978,368	1,102,769	26.68	1,193,136	26.68	90,367	8.19

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$40,833	\$12,056	\$52,889
Salaries-Teacher	6.03	\$351,091	\$106,347	\$457,438
Salaries-Teacher Aide	20.15	\$361,555	\$146,349	\$507,904
Other Wages/Benefits	0.00	\$31,400	\$1,790	\$33,190
Totals	26.68	\$784,879	\$266,542	\$1,051,421

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Local	788,887	788,172	747,324	787,986	874,936	86,950	11.03
Totals	788,887	788,172	747,324	787,986	874,936	86,950	11.03

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	556,327	563,208	557,402	565,106	14.40	556,513	14.40	-8,593	-1.52
Benefits	200,542	200,038	177,565	195,146		191,538		-3,608	-1.85
Operating	15,973	24,926	12,518	27,734		26,885		-849	-3.06
Capital	3,411	0	0	0		0		0	0.00
Transfers	0	0	0	0		100,000		100,000	100.00
Totals	776,253	788,172	747,485	787,986	14.40	874,936	14.40	86,950	11.03

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$273,499	\$92,390	\$365,889
Salaries-Psychologist	3.00	\$175,101	\$54,763	\$229,864
Salaries-Teacher Aide	6.40	\$107,913	\$44,385	\$152,298
Totals	14.40	\$556,513	\$191,538	\$748,051

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,
- Instructional Coaches; 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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Federal	500,627	450,000	424,829	490,000	490,000	0	0.00
Totals	500,627	450,000	424,829	490,000	490,000	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	323,874	245,874	243,987	246,568	5.00	209,482	4.00	-37,086	-15.04
Benefits	90,813	82,108	77,848	86,266		71,953		-14,313	-16.59
Operating	82,985	122,018	105,950	157,166		208,565		51,399	32.70
Totals	497,672	450,000	427,785	490,000	5.00	490,000	4.00	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	4.00	\$209,382	\$71,945	\$281,327
Other Wages/Benefits	0.00	\$100	\$8	\$108
Totals	4.00	\$209,482	\$71,953	\$281,435

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 programs that serve students eligible for special education services. The Pre-School Special Education Grant is a 15-month federal grant that runs from July 1, 2012 through September 30, 2013. 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 service pre-school aged 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 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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Federal	89,822	67,416	67,210	64,233	64,233	0	0.00
Totals	89,822	67,416	67,210	64,233	64,233	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	73,580	58,146	53,536	51,208	2.20	46,996	2.20	-4,212	-8.23
Benefits	16,244	9,270	13,674	13,025		17,216		4,191	32.18
Totals	89,824	67,416	67,210	64,233	2.20	64,212	2.20	-21	-0.03

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher Aide	2.20	\$36,764	\$16,439	\$53,203
Other Wages/Benefits	0.00	\$10,232	\$777	\$11,009
Totals	2.20	\$46,996	\$17,216	\$64,212

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Federal	154,275	150,000	122,250	150,000	150,000	0	0.00
Totals	154,275	150,000	122,250	150,000	150,000	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	27,436	31,763	29,126	29,767	0.53	24,286	0.15	-5,481	-18.41
Benefits	9,163	5,318	8,586	9,878		3,881		-5,997	-60.71
Operating	34,455	9,000	15,076	9,000		10,000		1,000	11.11
Capital	79,910	103,919	67,462	101,355		111,854		10,499	10.36
Totals	150,964	150,000	120,250	150,000	0.53	150,021	0.15	21	0.01

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.15	\$24,286	\$2,580	\$26,866
Other Wages/Benefits	0.00	\$0	\$1,301	\$1,301
Totals	0.15	\$24,286	\$3,881	\$28,167

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 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 aged 18 through 21.

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
State	86,335	144,606	84,824	152,024	144,991	-7,033	-4.63
Totals	86,335	144,606	84,824	152,024	144,991	-7,033	-4.63

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	65,638	98,456	65,988	102,789	1.80	109,436	1.80	6,647	6.47
Benefits	20,644	31,365	18,763	33,885		35,555		1,670	4.93
Operating	53	12,785	73	13,350		0		-13,350	-100.00
Capital	0	2,000	0	2,000		0		-2,000	-100.00
Totals	86,335	144,606	84,824	152,024	1.80	144,991	1.80	-7,033	-4.63

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.80	\$109,436	\$35,555	\$144,991
Totals	1.80	\$109,436	\$35,555	\$144,991

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Federal	99,040	120,000	101,552	126,000	150,000	24,000	19.05
Totals	99,040	120,000	101,552	126,000	150,000	24,000	19.05

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	71,824	92,344	76,318	96,773	1.67	101,826	1.67	5,053	5.22
Benefits	26,711	27,656	25,234	29,227		30,398		1,171	4.01
Operating	504	0	0	0		17,776		17,776	100.00
Totals	99,039	120,000	101,552	126,000	1.67	150,000	1.67	24,000	19.05

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$53,049	\$18,133	\$71,182
Salaries-Office Clerical	0.67	\$28,777	\$10,735	\$39,512
Other Wages/Benefits	0.00	\$20,000	\$1,530	\$21,530
Totals	1.67	\$101,826	\$30,398	\$132,224

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,
- Citizenship Preparation,
- Distance learning modules,
- Civics for Adult ESOL Learners DVDs,
- Workplace & Academic Skills classes; and,
- Technology training for ESOL students.

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

The State 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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Federal	104,389	150,000	122,594	150,000	150,000	0	0.00
Local	16,500	16,500	16,500	16,500	16,500	0	0.00
Totals	120,889	166,500	139,094	166,500	166,500	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	107,814	126,755	107,685	128,502	0.50	130,500		1,998	1.55
Benefits	9,263	16,126	15,095	16,805		9,984		-6,821	-40.59
Operating	3,897	20,619	5,960	16,193		21,016		4,823	29.78
Capital	0	3,000	8,980	5,000		5,000		0	0.00
Totals	120,974	166,500	137,720	166,500	0.50	166,500		0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$130,500	\$9,984	\$140,484
Totals	0.00	\$130,500	\$9,984	\$140,484

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. Over the past year, the full staff has focused on the development of the "Smart Campaign: Eat Smart, Play Smart, Be Smart, Live Smart!," a conceptual foundation focusing on what it means to have a rich, full life connected to ALL of our offerings. 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.

Critical steps are being taken to provide an online payment option to parents, which will be aligned with current Albemarle County practices of charging a 3% convenience fee.

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 Learning concept-centered units and instruction in a substantive manner. The evolving demands of our larger programs, however, demand that these be adjusted in the 2012-13 school year.

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. As the number of credit and debit card purchases consistently increase, 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 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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Local	1,514,510	1,621,906	1,552,604	1,619,213	1,591,350	-27,863	-1.72
Totals	1,514,510	1,621,906	1,552,604	1,619,213	1,591,350	-27,863	-1.72

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	1,049,451	1,069,843	1,027,317	1,057,597	44.27	1,048,575	41.02	-9,022	-0.85
Benefits	356,966	330,976	306,903	301,249		307,474		6,225	2.07
Operating	155,817	163,087	137,137	201,367		179,301		-22,066	-10.96
Capital	4,782	8,000	4,058	9,000		6,000		-3,000	-33.33
Transfers	50,000	50,000	50,000	50,000		50,000		0	0.00
Totals	1,617,016	1,621,906	1,525,416	1,619,213	44.27	1,591,350	41.02	-27,863	-1.72

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$82,454	\$24,279	\$106,733
Salaries-Office Clerical	2.38	\$90,632	\$31,943	\$122,575
Salaries-After School	18.82	\$359,493	\$87,252	\$446,745
Salaried-Asep-Tchrs Aides	3.84	\$60,112	\$19,967	\$80,079
Salaries -Asep Head Teacher	14.98	\$430,884	\$142,120	\$573,004
Other Wages/Benefits	0.00	\$25,000	\$1,913	\$26,913
Totals	41.02	\$1,048,575	\$307,474	\$1,356,049

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.

The Albemarle County School Board approved a \$11,000 transfer to Families in Crisis (Homeless Education) from Federal Programs Fund 2113 to help support the growing number of homeless students and their families in Albemarle County. In prior years, these funds had been transferred to Migrant Education.

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Federal	38,715	60,000	64,737	65,000	65,000	0	0.00
Local	13,591	10,000	11,167	10,000	31,000	21,000	210.00
Totals	52,306	70,000	75,904	75,000	96,000	21,000	28.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	34,676	56,650	58,875	62,700		59,000		-3,700	-5.90
Benefits	3,658	4,333	5,293	4,796		4,514		-282	-5.88
Operating	7,032	9,017	4,096	7,504		32,486		24,982	332.92
Capital	370	0	0	0		0		0	0.00
Totals	45,736	70,000	68,265	75,000		96,000		21,000	28.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$59,000	\$4,514	\$63,514
Totals	0.00	\$59,000	\$4,514	\$63,514

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Local	192,365	375,100	208,129	375,100	412,610	37,510	10.00
State	50,640	60,500	51,237	60,500	69,000	8,500	14.05
Totals	243,005	435,600	259,366	435,600	481,610	46,010	10.56

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	162,639	289,003	154,861	291,111	1.03	322,381	0.95	31,270	10.74
Benefits	18,174	23,088	19,559	26,458		32,769		6,311	23.85
Operating	52,838	104,601	61,753	99,123		107,551		8,428	8.50
Capital	10,965	18,908	32,505	18,908		18,909		1	0.01
Totals	244,616	435,600	268,678	435,600	1.03	481,610	0.95	46,010	10.56

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.95	\$25,496	\$10,058	\$35,554
Other Wages/Benefits	0.00	\$296,885	\$22,711	\$319,596
Totals	0.95	\$322,381	\$32,769	\$355,150

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Local	106,057	123,000	101,120	123,000	123,000	0	0.00
Totals	106,057	123,000	101,120	123,000	123,000	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	39,048	41,441	36,225	41,590	0.60	42,496	0.60	906	2.18
Benefits	9,197	9,361	8,533	9,460		9,599		139	1.47
Operating	65,759	71,198	68,393	70,950		69,905		-1,045	-1.47
Capital	0	1,000	0	1,000		1,000		0	0.00
Totals	114,004	123,000	113,152	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	\$15,996	\$7,572	\$23,568
Other Wages/Benefits	0.00	\$26,500	\$2,027	\$28,527
Totals	0.60	\$42,496	\$9,599	\$52,095

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

Potential Race to GED funding cuts may cause reductions in the number of classes offered and students served.

3309 - RACE TO GED

Financial Data

Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Federal	0	30,000	0	60,000	0	-60,000	-100.00
State	28,000	0	40,000	0	60,000	60,000	100.00
Totals	28,000	30,000	40,000	60,000	60,000	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	23,336	23,000	32,877	45,200		43,493	0.33	-1,707	-3.78
Benefits	1,785	1,760	2,515	3,457		7,574		4,117	119.09
Operating	2,879	5,240	4,608	11,343		8,933		-2,410	-21.25
Totals	28,000	30,000	40,000	60,000		60,000	0.33	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.33	\$14,493	\$5,355	\$19,848
Other Wages/Benefits	0.00	\$29,000	\$2,219	\$31,219
Totals	0.33	\$43,493	\$7,574	\$51,067

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Local	344,582	323,061	187,276	323,061	313,121	-9,940	-3.08
State	159,961	137,500	125,784	137,500	137,500	0	0.00
Totals	504,543	460,561	313,060	460,561	450,621	-9,940	-2.16

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	350,075	371,782	304,688	374,009		355,800		-18,209	-4.87
Benefits	26,780	28,439	23,309	28,612		27,219		-1,393	-4.87
Operating	49,041	60,340	51,273	57,940		67,602		9,662	16.68
Totals	425,896	460,561	379,270	460,561		450,621		-9,940	-2.16

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$355,800	\$27,219	\$383,019
Totals	0.00	\$355,800	\$27,219	\$383,019

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Federal	336,864	778,766	785,848	778,766	950,000	171,234	21.99
Totals	336,864	778,766	785,848	778,766	950,000	171,234	21.99

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	79,347	447,040	158,615	163,393	3.00	177,008	3.00	13,615	8.33
Benefits	22,328	152,867	45,894	51,217		54,604		3,387	6.61
Operating	222,429	157,759	480,928	509,156		713,388		204,232	40.11
Capital	2,949	21,100	78,807	55,000		5,000		-50,000	-90.91
Totals	327,053	778,766	764,243	778,766	3.00	950,000	3.00	171,234	21.99

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$40,469	\$11,980	\$52,449
Salaries-Professional Other	2.00	\$115,812	\$34,770	\$150,582
Salaries-Office Clerical	0.50	\$20,727	\$7,854	\$28,581
Totals	3.00	\$177,008	\$54,604	\$231,612

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Federal	403,793	704,360	635,003	704,360	850,000	145,640	20.68
Totals	403,793	704,360	635,003	704,360	850,000	145,640	20.68

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	109,071	326,590	203,965	208,843	4.00	225,185	4.00	16,342	7.83
Benefits	33,654	80,614	63,574	67,694		71,719		4,025	5.95
Operating	242,523	261,456	350,008	425,823		552,096		126,273	29.65
Capital	6,784	35,700	0	2,000		1,000		-1,000	-50.00
Totals	392,032	704,360	617,547	704,360	4.00	850,000	4.00	145,640	20.68

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.50	\$88,646	\$29,095	\$117,741
Salaries-Professional Other	2.00	\$115,812	\$34,770	\$150,582
Salaries-Office Clerical	0.50	\$20,727	\$7,854	\$28,581
Totals	4.00	\$225,185	\$71,719	\$296,904

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 (CPCS) 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. In 2010, the Albemarle County School Board renewed the CPCS Charter for 5 years.

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. By developing and receiving state and local approval of an alternative accreditation plan, CPCS achieve alternative accreditation for the 2010 - 2011 school year. The school also was able to increase enrollment for the 2011 - 2012 school year.

3380 - COMMUNITY CHARTER SCHOOL

Financial Data

Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Federal	208,673	0	5,199	0	0	0	0.00
Local	30,195	18,800	42,235	95,671	69,842	-25,829	-27.00
Totals	238,868	18,800	47,434	95,671	69,842	-25,829	-27.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	53,035	14,128	78,475	80,728	2.56	51,916	1.00	-28,812	-35.69
Benefits	19,273	4,672	14,530	14,943		17,926		2,983	19.96
Operating	99,477	0	5,199	0		0		0	0.00
Capital	110,074	0	0	0		0		0	0.00
Totals	281,859	18,800	98,205	95,671	2.56	69,842	1.00	-25,829	-27.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$51,916	\$17,926	\$69,842
Totals	1.00	\$51,916	\$17,926	\$69,842

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Local	6,123	10,000	47,135	10,000	10,000	0	0.00
Totals	6,123	10,000	47,135	10,000	10,000	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Operating	14,959	10,000	5,280	10,000		10,000		0	0.00
Totals	14,959	10,000	5,280	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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Local	9,385	12,000	8,858	12,000	12,000	0	0.00
Totals	9,385	12,000	8,858	12,000	12,000	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Operating	12,487	12,000	7,936	12,000		12,000		0	0.00
Totals	12,487	12,000	7,936	12,000		12,000		0	0.00

3907 - COMPUTER EQUIPMENT

Description

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

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

- Computer replacement and lease,
- Audio/Visual Systems; and,
- Classroom Technologies.

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Local	1,000,000	2,000,000	2,000,000	1,000,000	1,000,000	0	0.00
Totals	1,000,000	2,000,000	2,000,000	1,000,000	1,000,000	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Operating	0	0	349,695	0		0		0	0.00
Capital	1,003,278	2,000,000	1,176,008	1,000,000		1,000,000		0	0.00
Totals	1,003,278	2,000,000	1,525,703	1,000,000		1,000,000		0	0.00

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 Framework, planning, instruction and assessment systems that promote student learning and close the achievement gap as well as prepare ALL students to be college and workforce ready when they graduate. 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.

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 is three-fold. The first of these challenges is to find the balance and begin the transition between traditional textbook resources and electronic and on-line 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. The one-time money (\$300,000) that was put into the 2010 - 2011 budget has not been reinstated.

3909 - TEXTBOOK REPLACEMENT

Financial Data

Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Local	1,000,000	500,000	500,000	500,000	500,000	0	0.00
Totals	1,000,000	500,000	500,000	500,000	500,000	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Operating	868,415	500,000	375,900	500,000		500,000		0	0.00
Totals	868,415	500,000	375,900	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; and,
- Fuel Purchasing.

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

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
Local	918,437	799,536	1,007,550	918,437	918,437	0	0.00
Totals	918,437	799,536	1,007,550	918,437	918,437	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Operating	918,437	569,432	993,083	711,816		711,816		0	0.00
Capital	0	230,104	0	206,621		206,621		0	0.00
Totals	918,437	799,536	993,083	918,437		918,437		0	0.00

3910 - INTERNAL SERVICE- VEH. MAINT.

Summary of Self-Sustaining Funds

Fund	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
3000 - FOOD SERVICES	4,631,220	5,136,803	4,802,953	-333,850	-6.50%
3002 - SUMMER FEEDING PROGRAM	202,331	300,500	400,574	100,074	33.30%
3010 - FRESH FRUITS/VEG PROG	25,927	0	0	0	0.00%
3101 - TITLE I	1,123,675	1,600,000	1,600,000	0	0.00%
3103 - MIGRANT	104,319	147,000	147,000	0	0.00%
3104 - MISC. SCHOOL GRANTS	85,409	0	0	0	0.00%
3107 - DRUG EDUCATION GRANT	19,337	0	0	0	0.00%
3115 - ADULT EDUCATION	97,251	126,500	126,500	0	0.00%
3116 - ECON DISLOCATED WORKERS	26,518	60,000	60,000	0	0.00%
3131 - TECHNOLOGY CHALLENGE GRANT	12,278	15,776	8,000	-7,776	-49.29%
3133 - GENERAL ADULT ED.	13,587	15,000	15,000	0	0.00%
3142 - ALTERNATIVE EDUCATION	23,576	23,576	23,576	0	0.00%
3145 - AIMR- SUMMER RENTAL	397,322	446,010	571,010	125,000	28.03%
3151 - TEACHER MENTORING PROGRAM	7,117	11,865	11,865	0	0.00%
3152 - ALGEBRA READINESS	31,170	33,063	34,000	937	2.83%
3157 - CLUB YANCEY	4,000	30,000	0	-30,000	-100.00%
3158 - AMERICAN HISTORY GRANT	99,128	104,000	104,000	0	0.00%
3162 - ARRA-FEDERAL	3,439,989	1,314,905	0	-1,314,905	-100.00%
3163 - ARRA-STATE	51,892	0	0	0	0.00%
3171 - TITLE I-GREER ELEMENTARY	4,063	0	0	0	0.00%
3172 - TITLE I 1003A-GREER ELEM	175,608	175,608	81,300	-94,308	-53.70%
3173 - MIGRNT CONSORT INCNTV GRT	28,091	24,733	13,000	-11,733	-47.44%
3201 - C.B.I.P. PROGRAM	978,368	1,102,769	1,193,136	90,367	8.19%
3202 - E.D. PROGRAM	747,485	787,986	874,936	86,950	11.03%
3203 - TITLE II	427,785	490,000	490,000	0	0.00%
3205 - PRE-SCHOOL SPECIAL ED.	67,210	64,233	64,212	-21	-0.03%
3207 - CARL PERKINS GRANT	120,250	150,000	150,021	21	0.01%
3212 - SPECIAL EDUCATION JAIL PROGRAM	84,824	152,024	144,991	-7,033	-4.63%
3215 - TITLE III	101,552	126,000	150,000	24,000	19.05%
3219 - 21st CENTURY GRANT - YANCEY	194,811	163,177	0	-163,177	-100.00%
3221 - EL CIVICS PARTNERSHIP PROJECT	137,720	166,500	166,500	0	0.00%
3222 - GED AND BEYOND	16,570	0	0	0	0.00%
3300 - COMMUNITY EDUCATION	1,525,416	1,619,213	1,591,350	-27,863	-1.72%
3302 - READING FIRST	-54	0	0	0	0.00%
3304 - FAMILIES IN CRISIS GRANT	68,265	75,000	96,000	21,000	28.00%
3305 - DRIVERS SAFETY FUND	268,678	435,600	481,610	46,010	10.56%
3306 - OPEN DOORS FUND	113,152	123,000	123,000	0	0.00%
3309 - RACE TO GED	40,000	60,000	60,000	0	0.00%
3310 - SUMMER SCHOOL FUND	379,270	460,561	450,621	-9,940	-2.16%
3316 - SAFE SCHOOLS	764,243	778,766	950,000	171,234	21.99%
3317 - HEALTHY STUDENTS	617,547	704,360	850,000	145,640	20.68%
3380 - COMMUNITY CHARTER SCHOOL GRANT	98,205	95,671	69,842	-25,829	-27.00%
3501 - McINTIRE TRUST FUND	5,280	10,000	10,000	0	0.00%
3502 - FOUNDATION FOR EXCELLENCE	7,936	12,000	12,000	0	0.00%
3905 - SCHOOL BUS REPLACEMENT	1,515,015	985,270	0	-985,270	-100.00%
3907 - COMPUTER EQUIPMENT REPLACEMENT	1,525,703	1,000,000	1,000,000	0	0.00%
3909 - TEXTBOOK REPLACEMENT	375,900	500,000	500,000	0	0.00%
3910 - INTERNAL SERVICE- VEH. MAINT.	993,083	918,437	918,437	0	0.00%
3990 - SCHOOL ACTIVITY FUNDS	-2,411	0	0	0	0.00%
Totals	21,775,609	20,545,906	18,345,434	-2,200,472	-10.71%

Budget Data Analysis

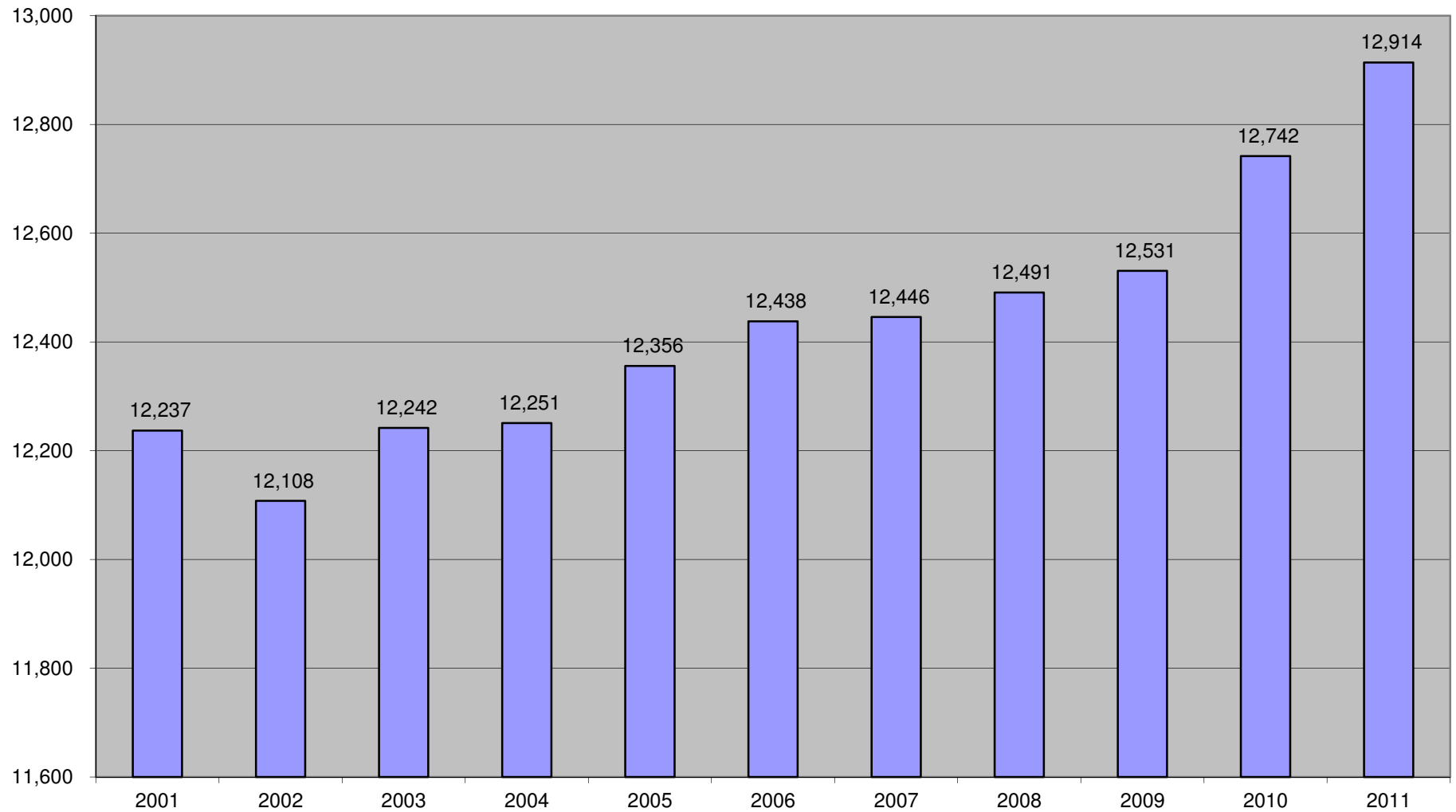
This section provides statistical analysis over ten years as well as a breakout of the current budget proposal

September 30th Enrollment.....	1
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September 30th Enrollment FY2001- FY2011

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

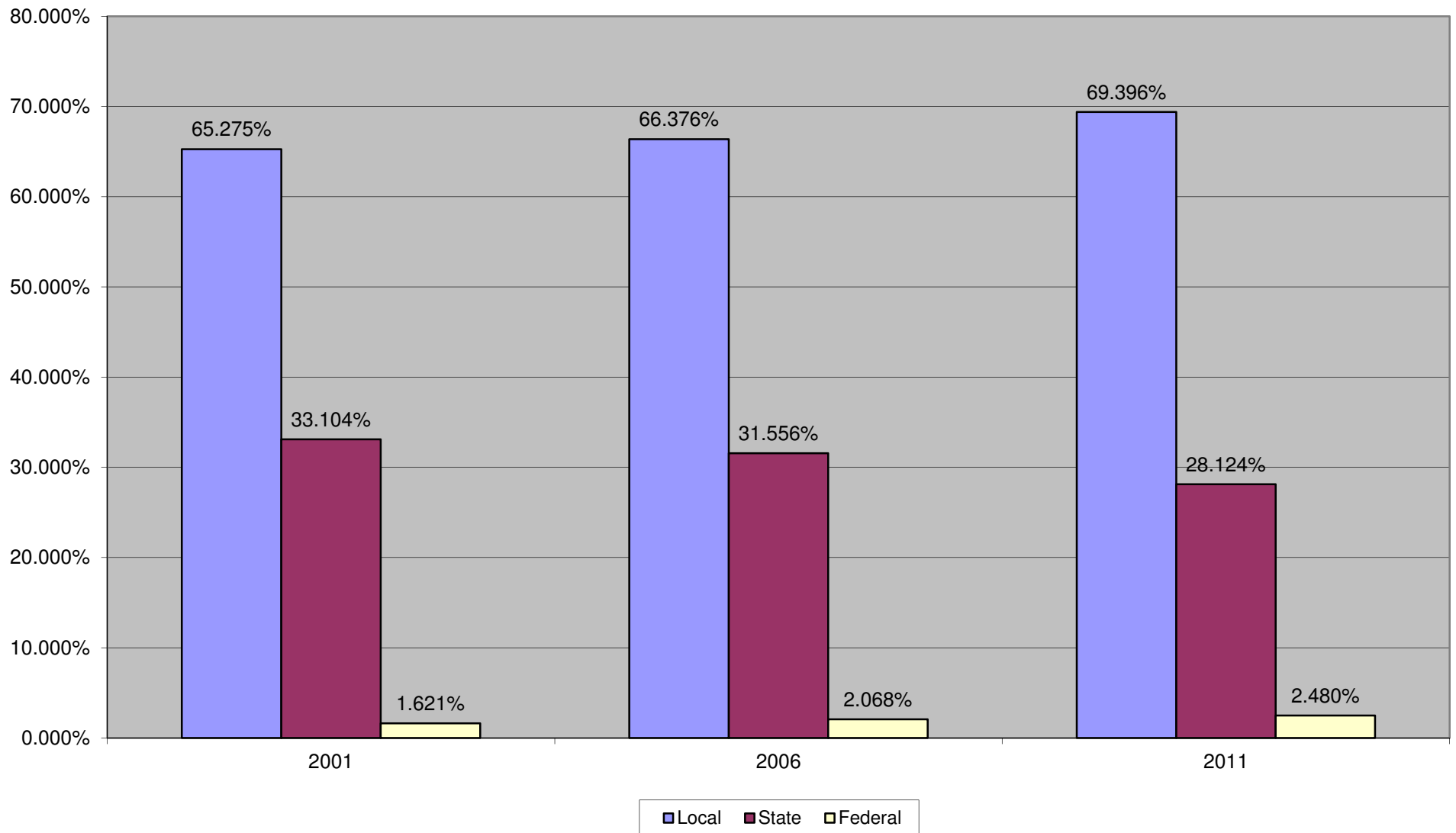
September 30th Enrollment FY2001 - FY2011



Revenue Percentages FY2001-FY2011

- 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 2011 were less than 29% of the division's budget

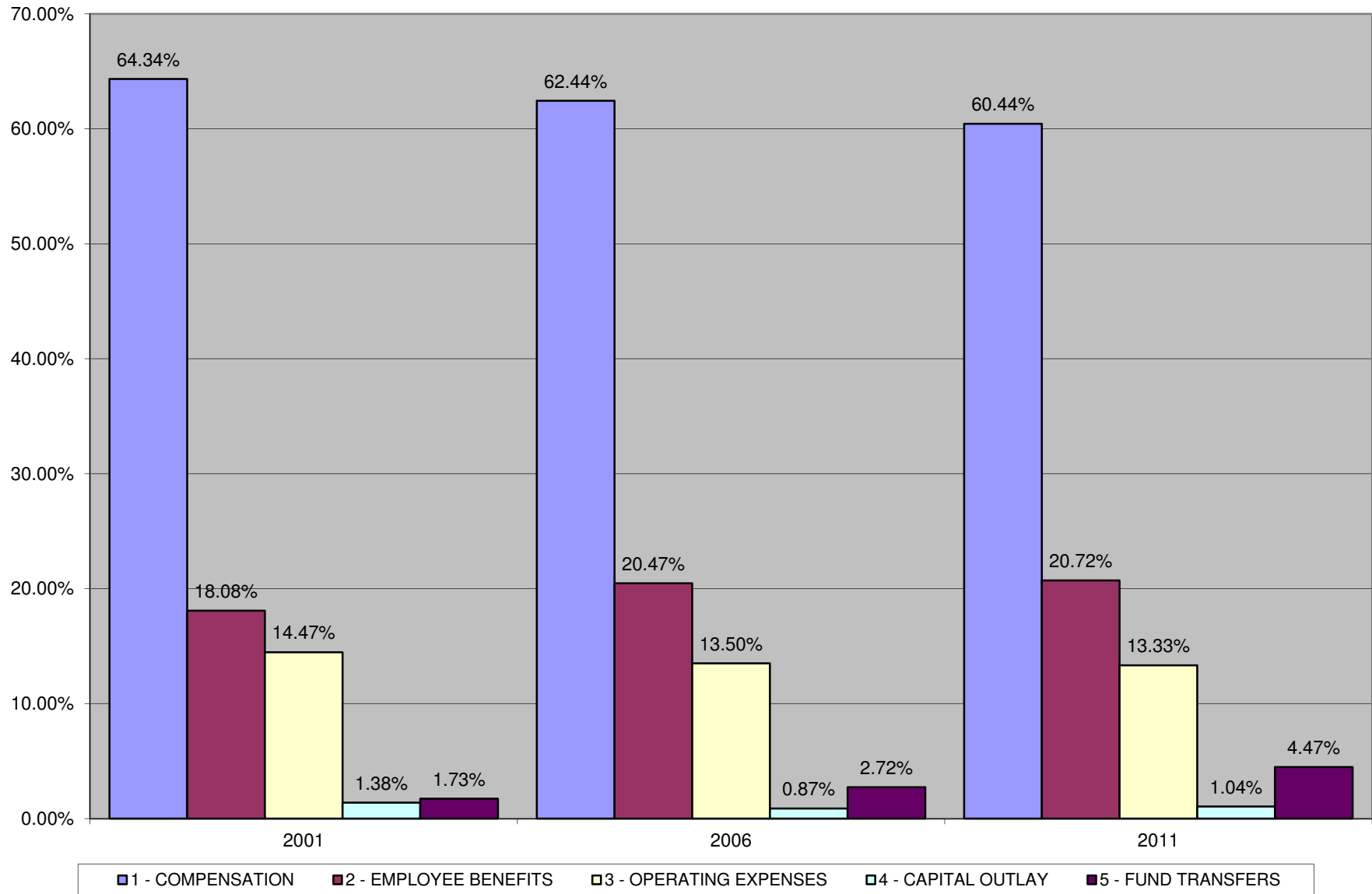
Revenue Percentages FY2001-FY2011



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

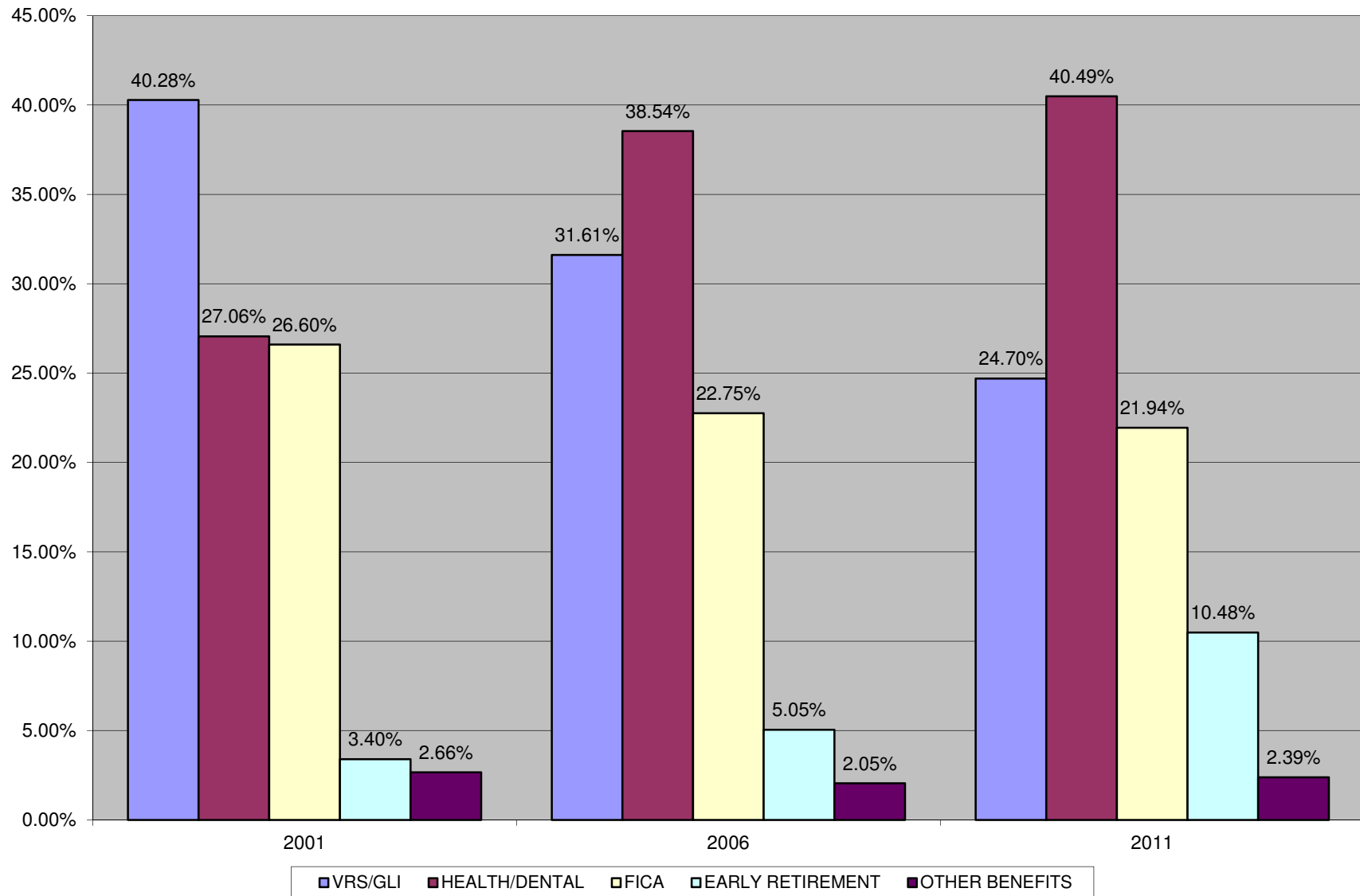
Percentage of Type of Expense Over Time (Actual Dollars)



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.

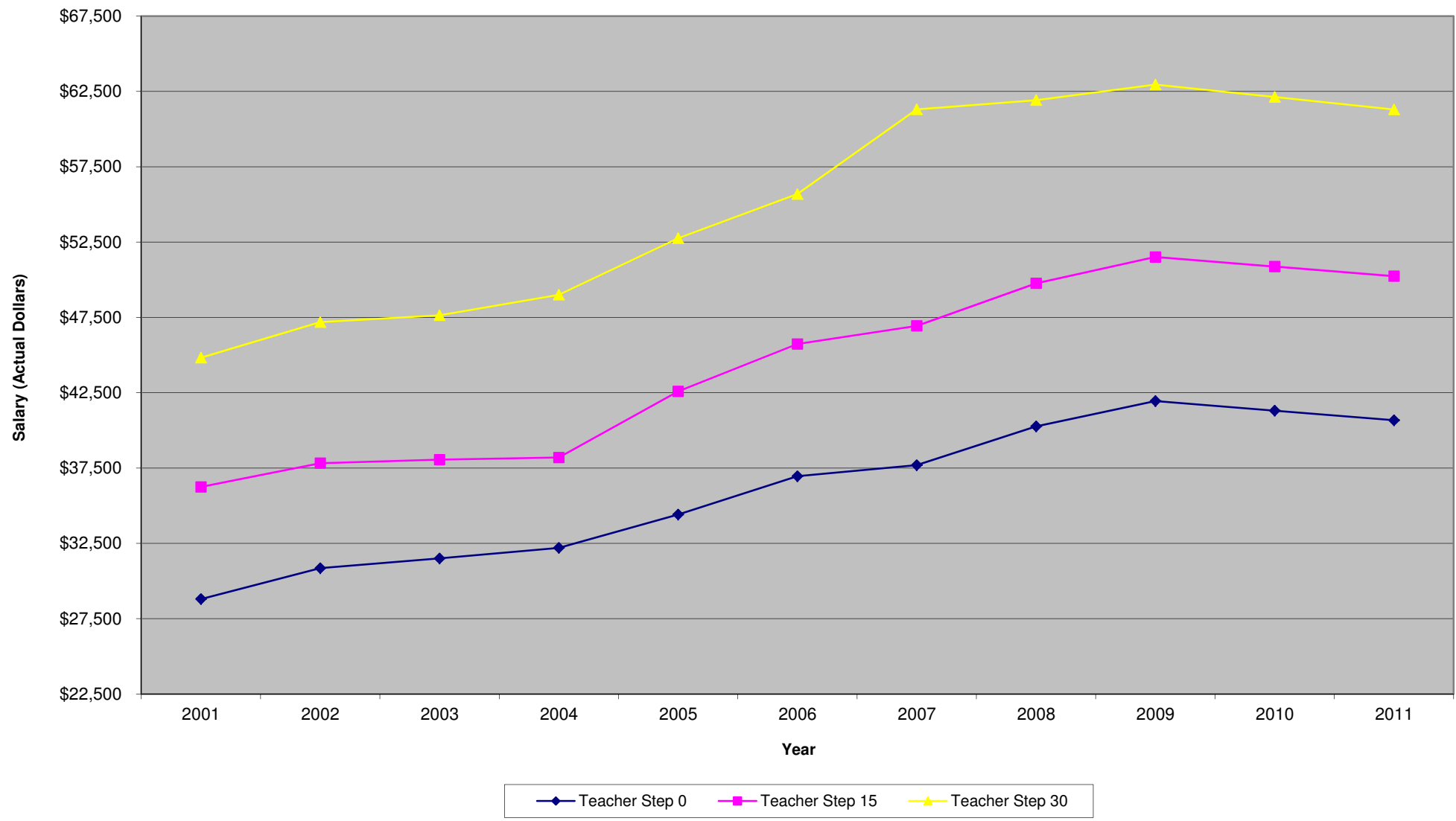
Benefit Costs Over Time (Actual Dollars)



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

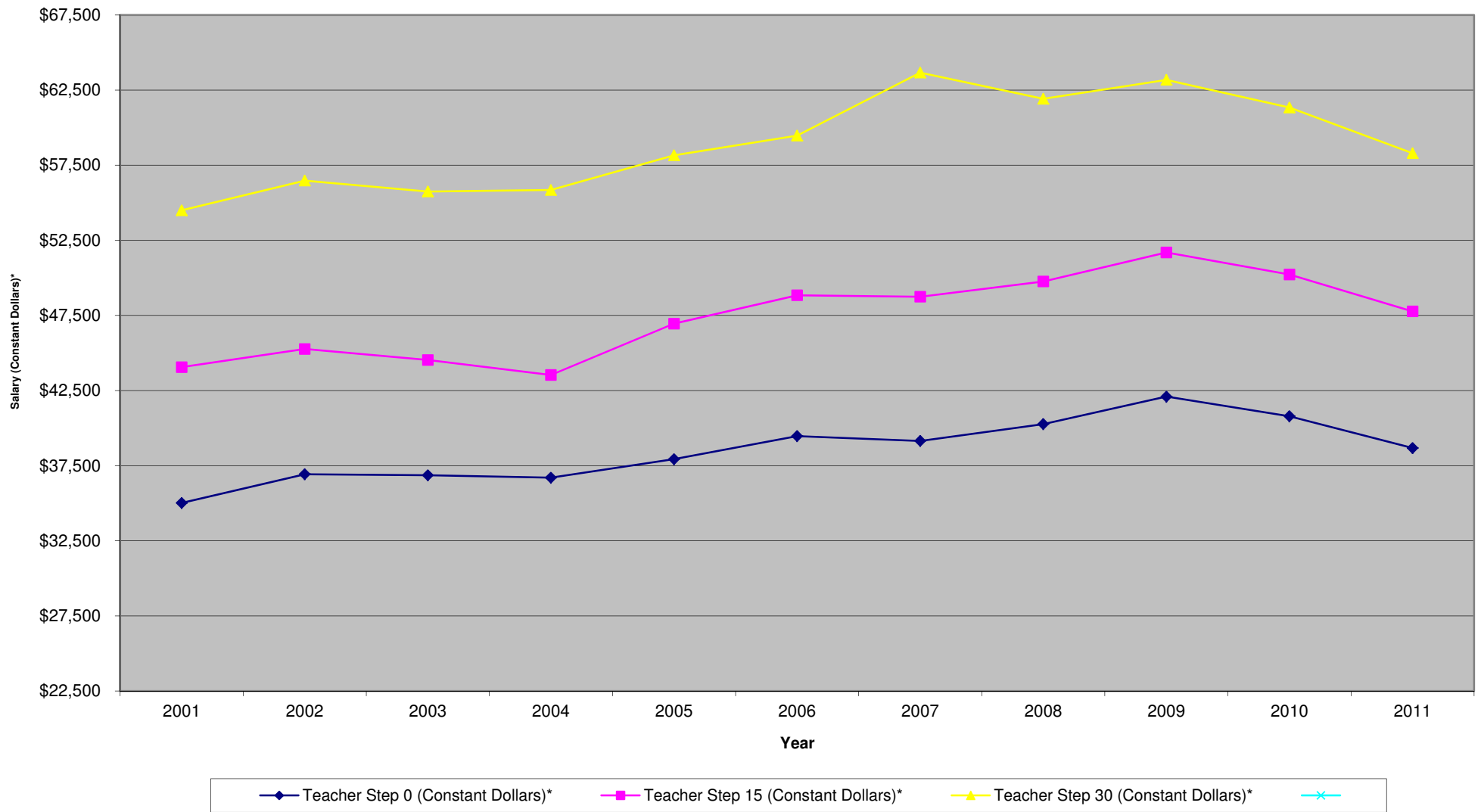
**Teacher Scale Across 10 Years
(Actual Dollars)**



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)*

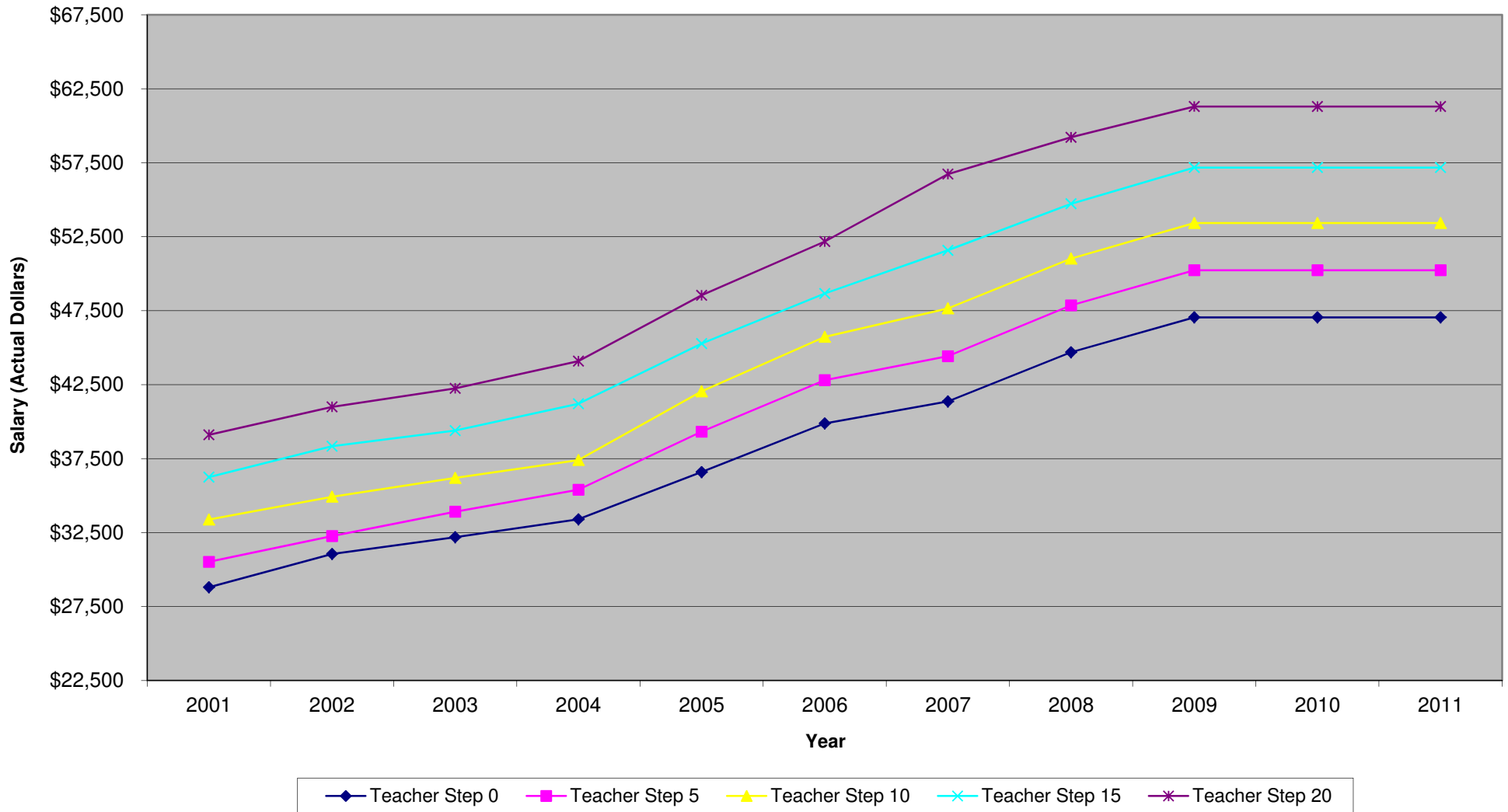


*Based on Consumer Price Index Data from the U.S Department of Labor - Bureau of Labor Statistics

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
- In 1997, the division moved to a scale which compensated teachers for up to 30 years, a hold harmless scale was adopted temporarily for those teachers who may have been negatively impacted. This scale is not shown
- As an example, a teacher starting their career at T0 in 2001 was paid ~\$28,800, 10 years later their salary is more than \$47,000

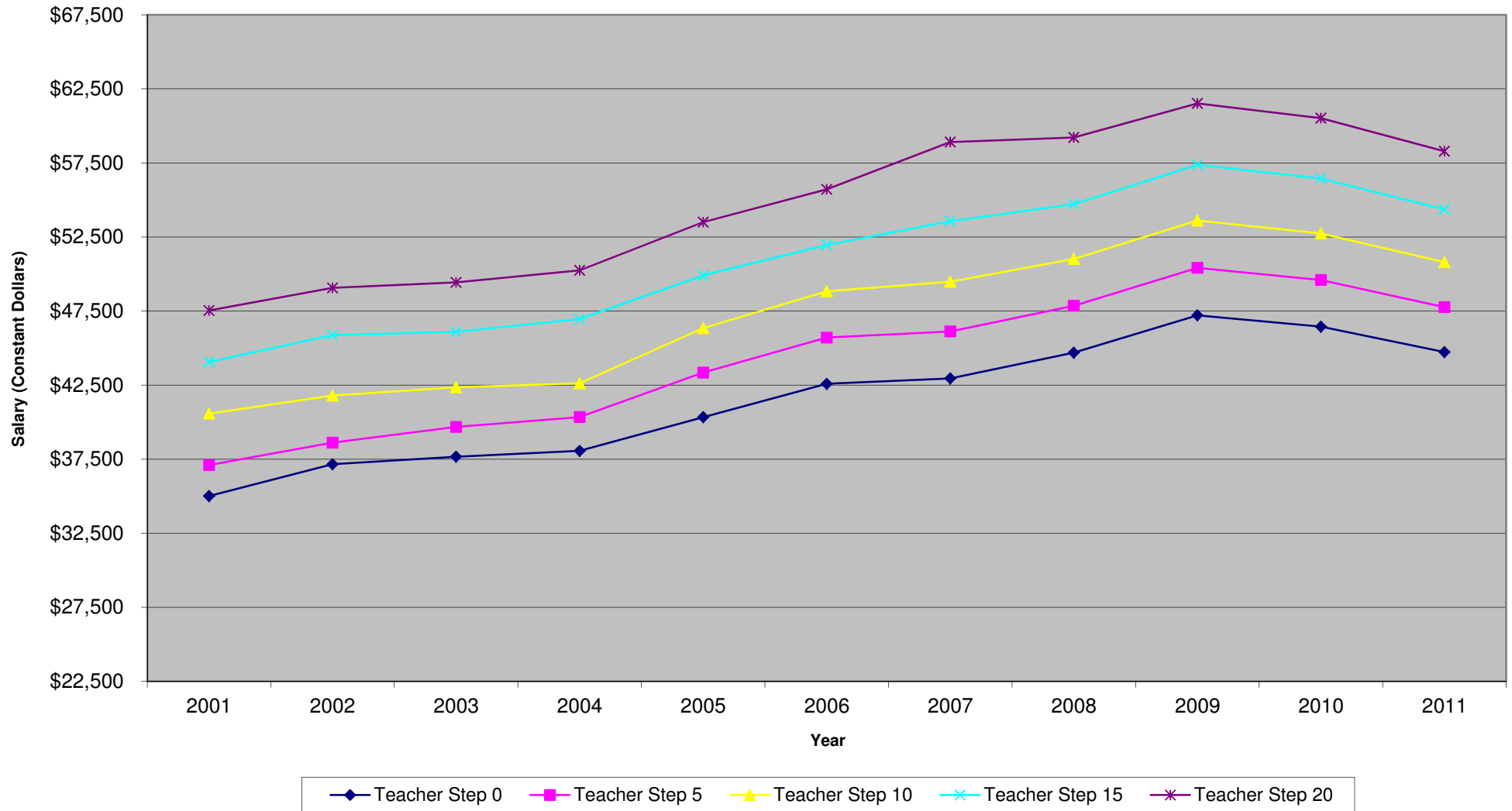
Individual Teacher Salary Across 10 Years (Actual Dollars)



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 2001 was paid ~\$35,000 in 2009 dollars, 10 years later their salary is more than \$44,700 in 2011 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

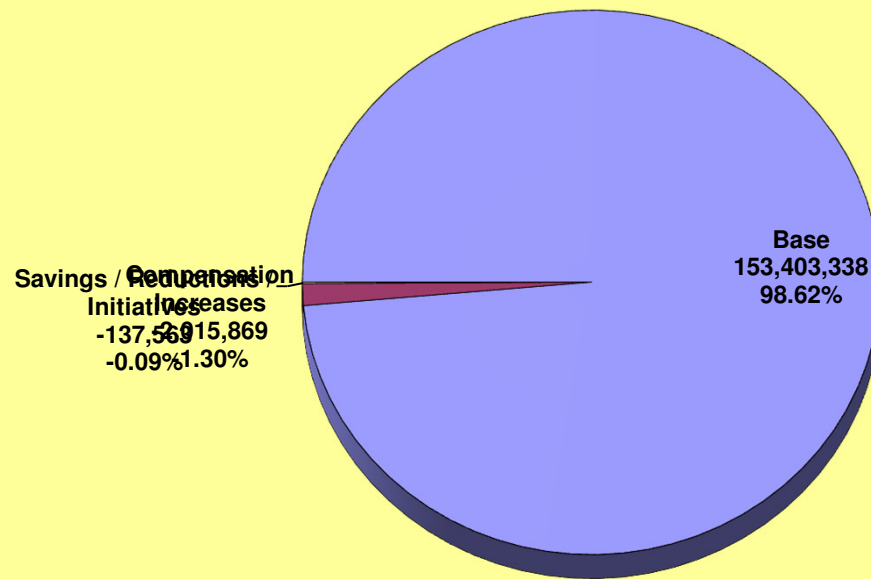
School Board's 2012/2013 Adopted Budget Budget at a Glance

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

Salary and dental increases
VERIP
Retirement Increases (VRS)

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

School Board's 2012/2013 Adopted Budget Budget at a Glance



Total Expenses: 151,249,906

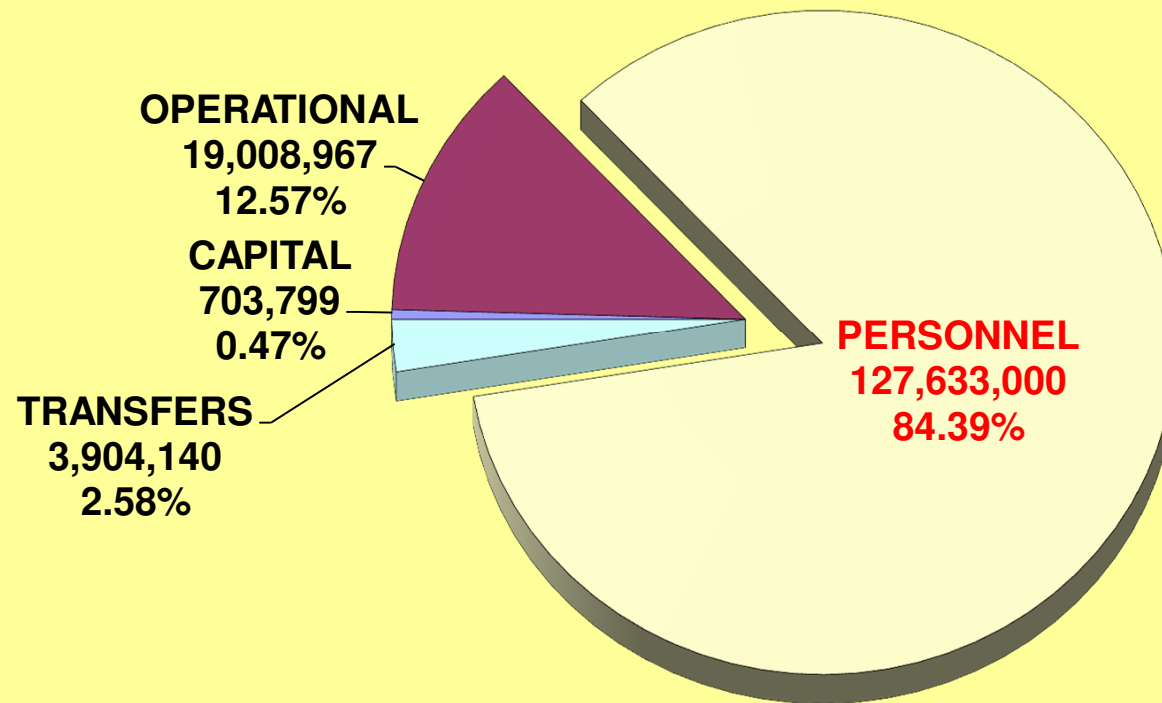
School Board's 2012/2013 Adopted Budget By Type of Expense

- 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 2012/2013 Adopted Budget

By Type of Expense

Focus: Personnel



Total Expenses: \$151,249,906

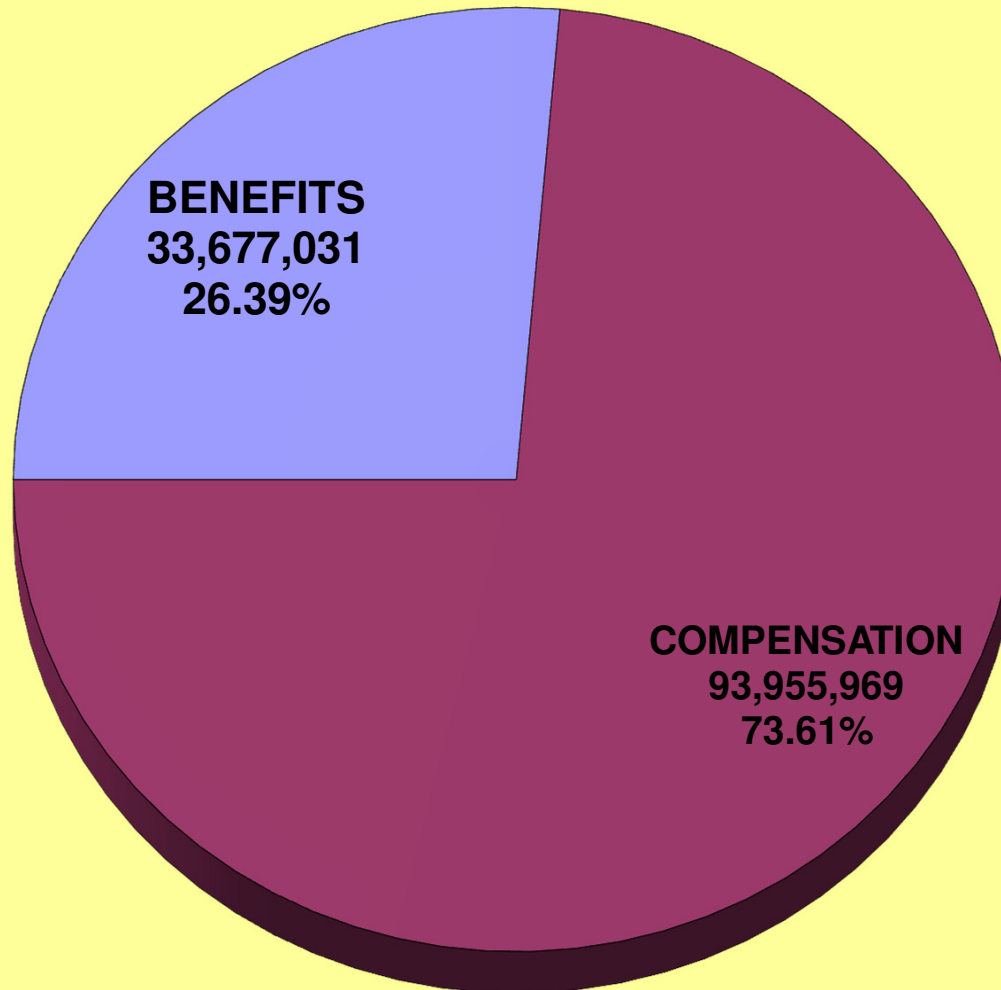
An increase of \$6,758,722 over 2011/2012 Adopted

School Board's 2012/2013 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 2012/2013 Adopted Budget
By Type of Expense**

Focus: Personnel (Compensation and Benefits)



Total Expenses: \$127,633,000

An increase of \$6,732,892 over 2011/2012 Adopted

School Board's 2012/2013 Adopted Budget By Type of Expense

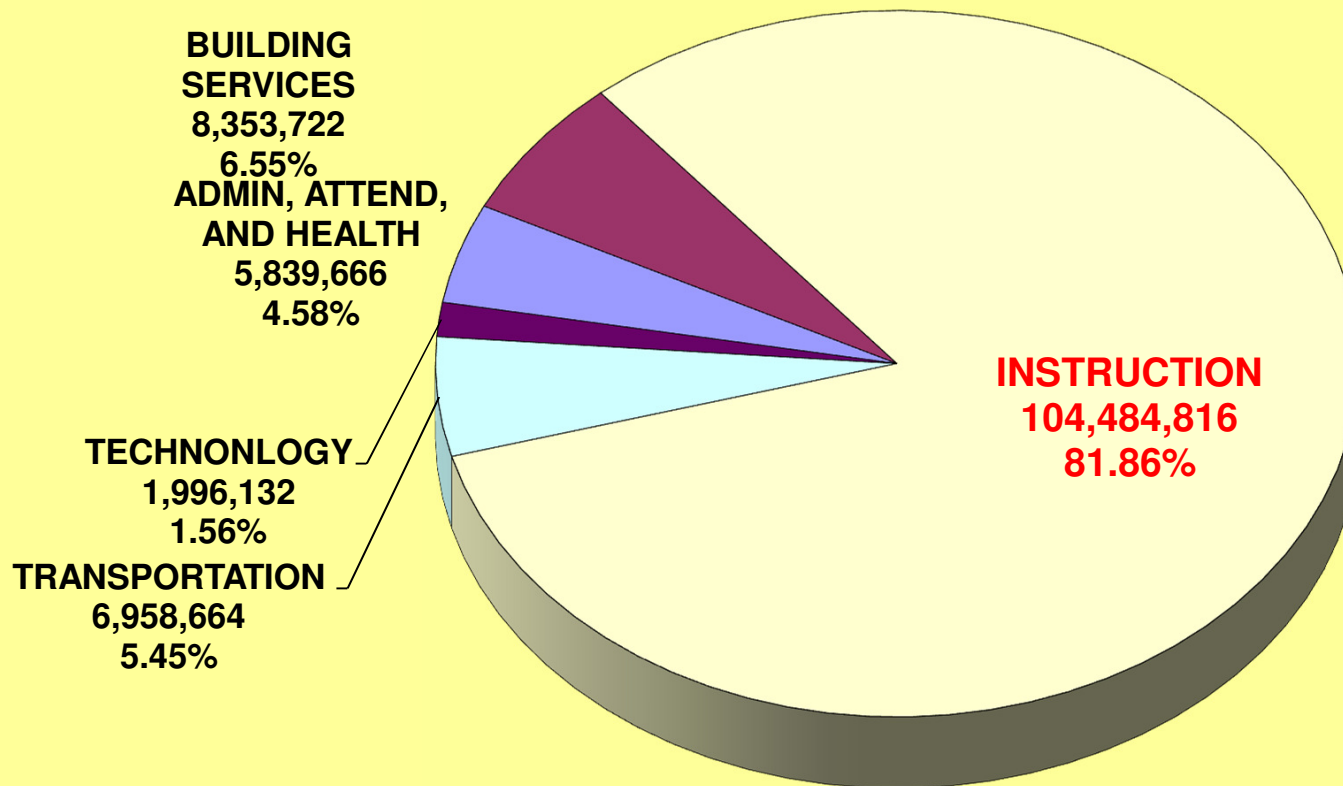
- This slide displays the cost of personnel by the state defined functions of instruction, building services, transportation, and administration, attendance, and health (a single functional area as defined by the state)
 - Instruction is defined by the state as functions that interact directly with students 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 2012/2013 Adopted Budget

By Type of Expense

Category: Personnel

Focus: Instruction



Total Expenses: \$127,633,000

An increase of \$6,732,892 over 2011/2012 Adopted

School Board's 2012/2013 Adopted Budget By Type of Expense

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

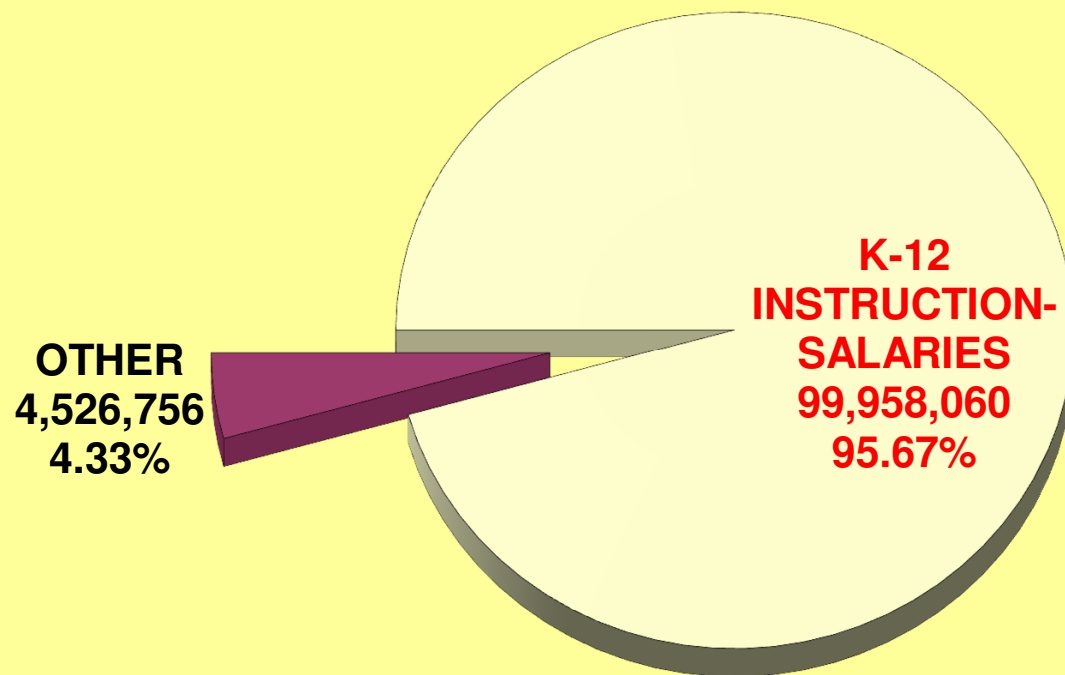
School Board's 2012/2013 Adopted Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries



Total Expenses: \$104,484,816

An increase of \$5,918,440 over 2011/2012 Adopted

School Board's 2012/2013 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

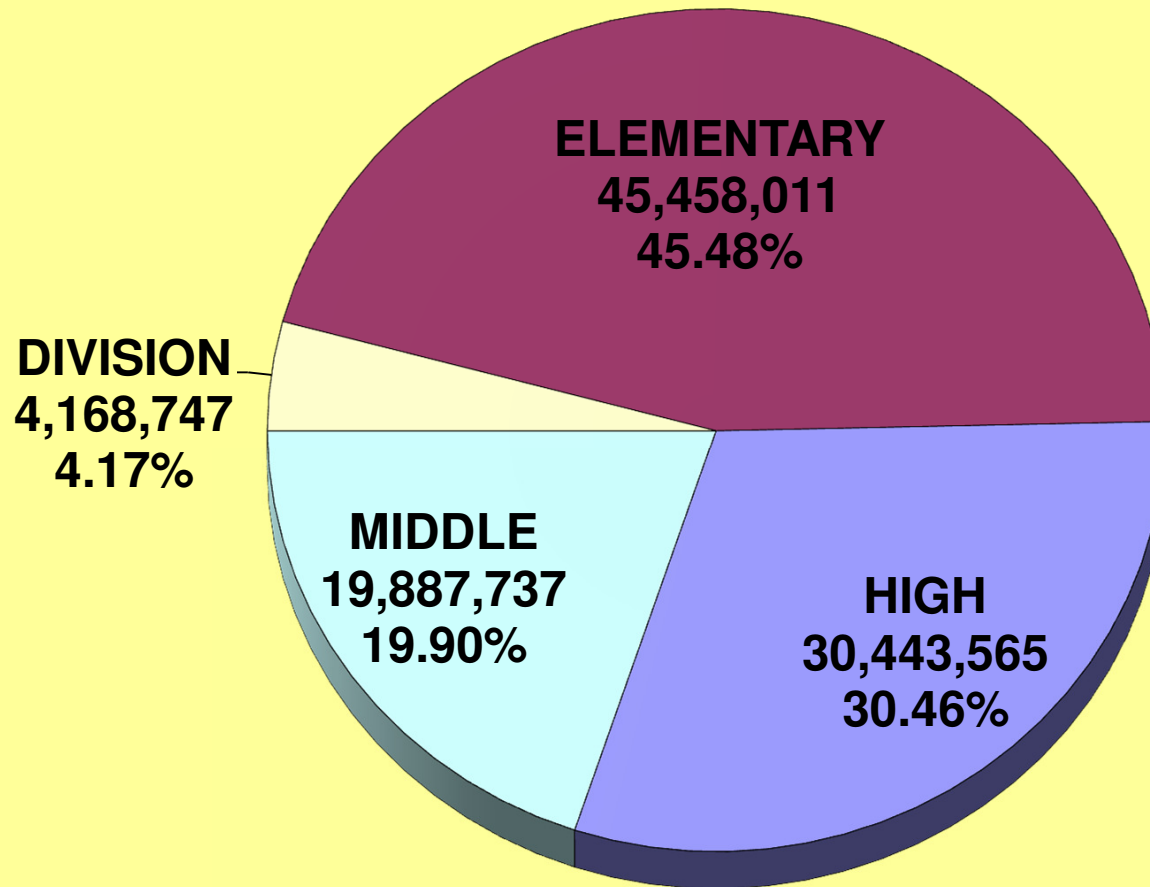
School Board's 2012/2013 Adopted Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries by School Type



Total Expenses: \$99,958,060

An increase of \$5,600,846 over 2011/2012 Adopted

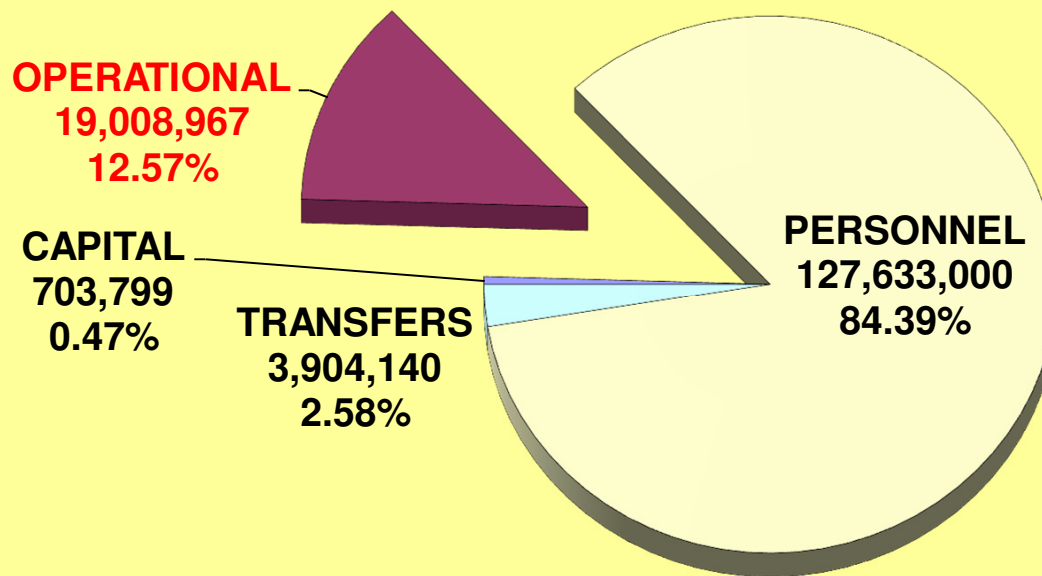
School Board's 2012/2013 Adopted Budget By Type of Expense

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

School Board's 2012/2013 Adopted Budget

By Type of Expense

Focus: Operational



Total Expenses: \$151,249,906

An increase of \$6,758,722 over 2011/2012 Adopted

School Board's 2012/2013 Adopted Budget By Type of Expense

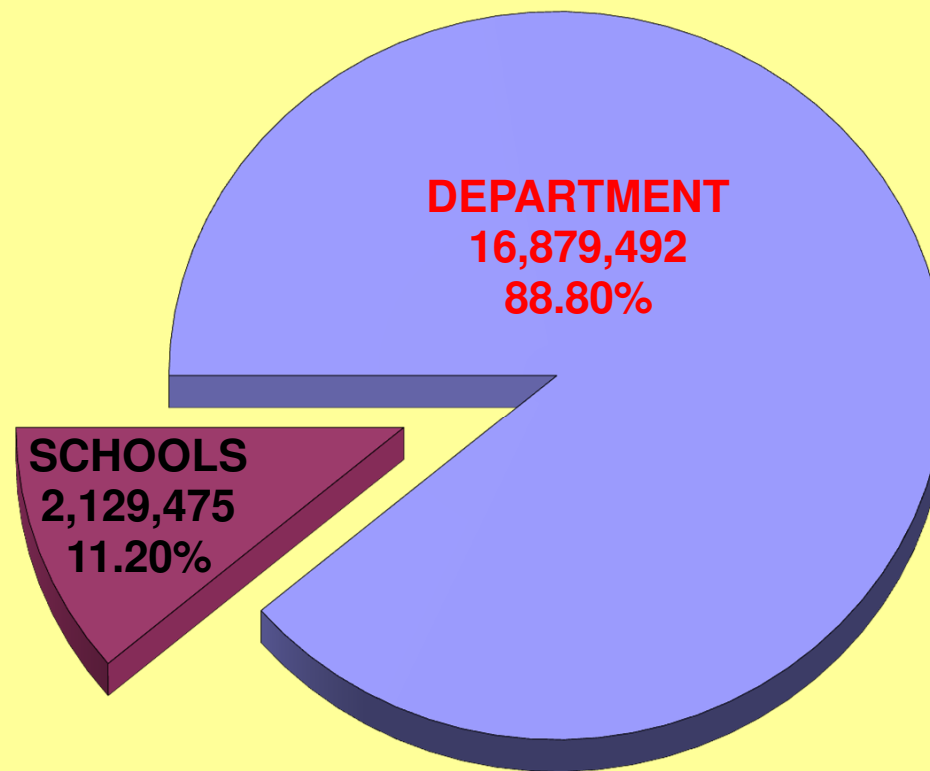
- Of the total operation expenses expected to be incurred in the division, departments manage the largest portion. The school portion represents those funds under the specific control of the individual school and its staff
- Significant operational funds are provided to schools from departments; however 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 2012/2013 Adopted Budget

By Type of Expense

Category: Operational

Focus: Departmental Budgets



Total Expenses: \$19,008,967

An increase of \$119,803 over 2011/2012 Adopted

School Board's 2012/2013 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

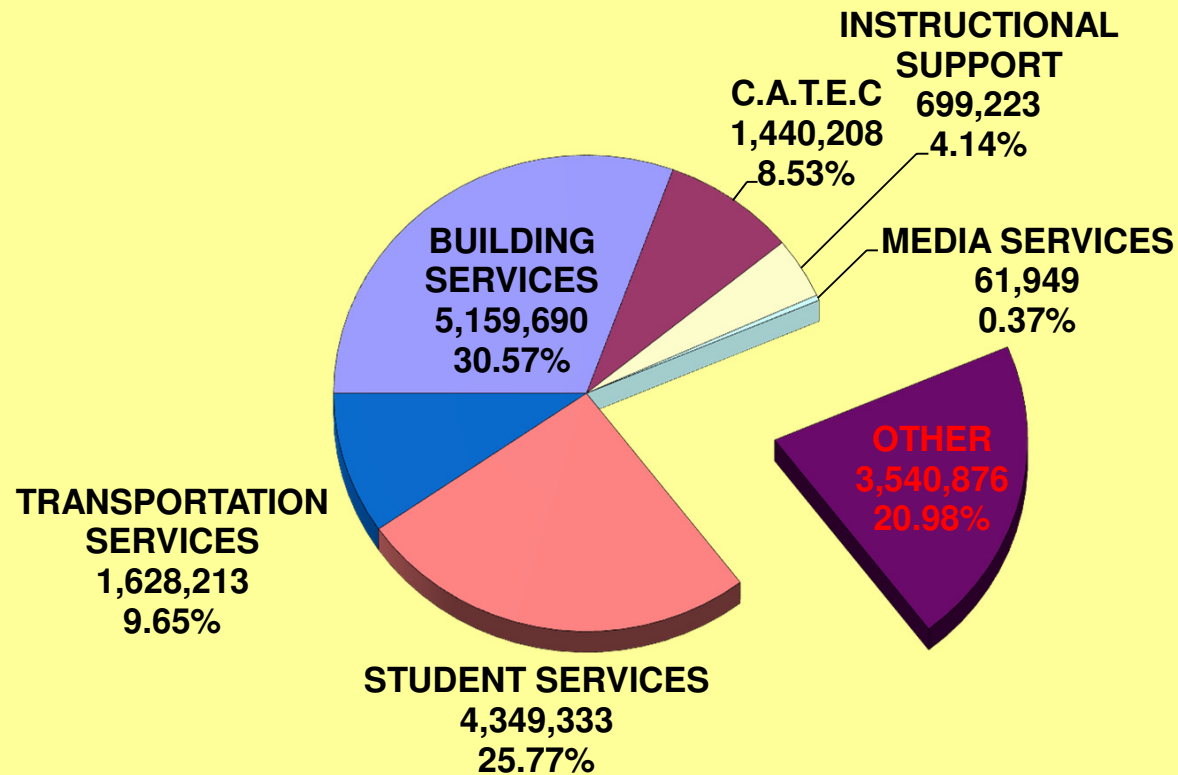
School Board's 2012/2013 Adopted Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



Total Expenses: \$16,879,492

An increase of \$422,470 over 2011/2012 Adopted

School Board's 2012/2013 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

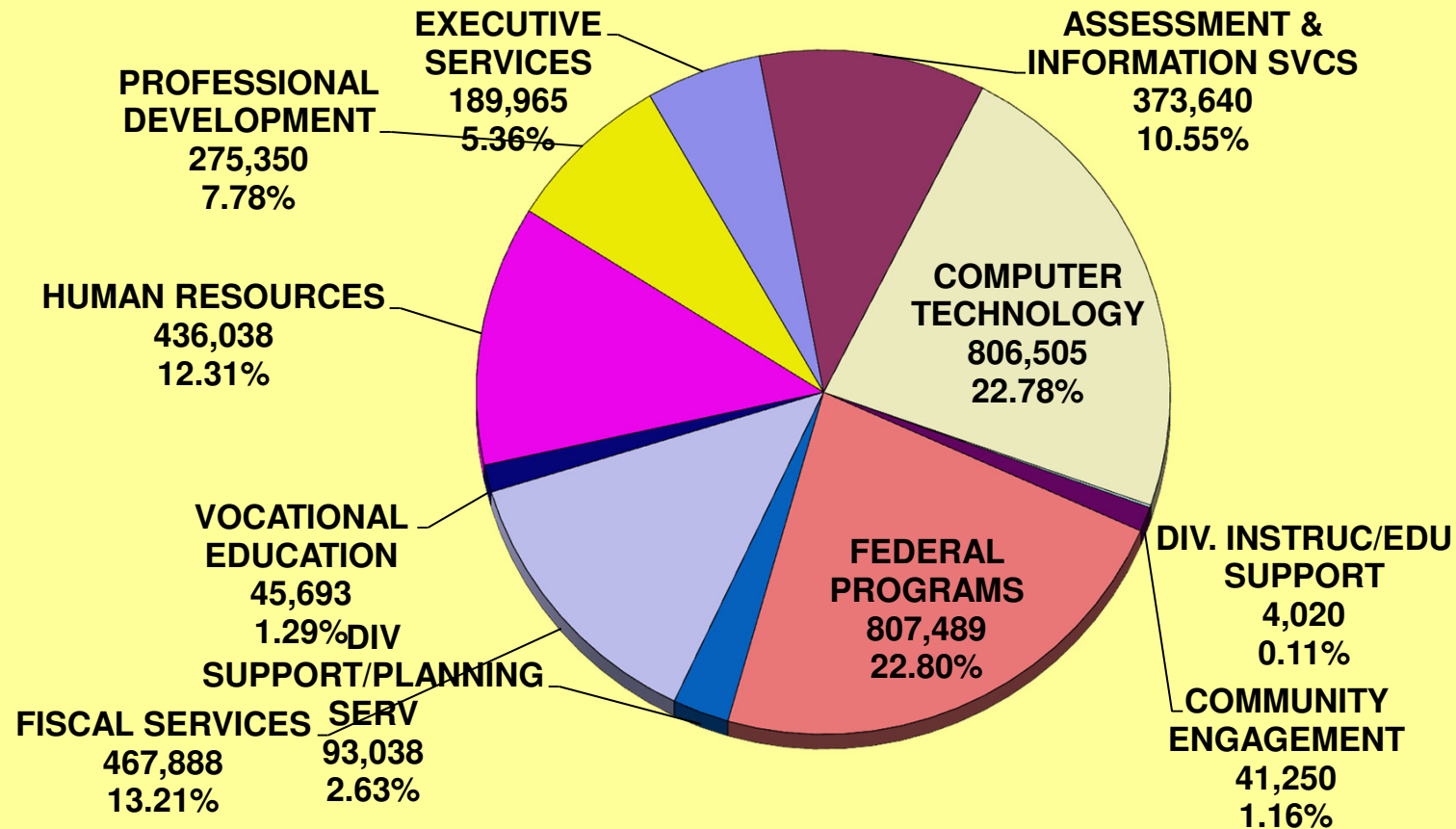
School Board's 2012/2013 Adopted Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



Total Expenses: \$3,540,876

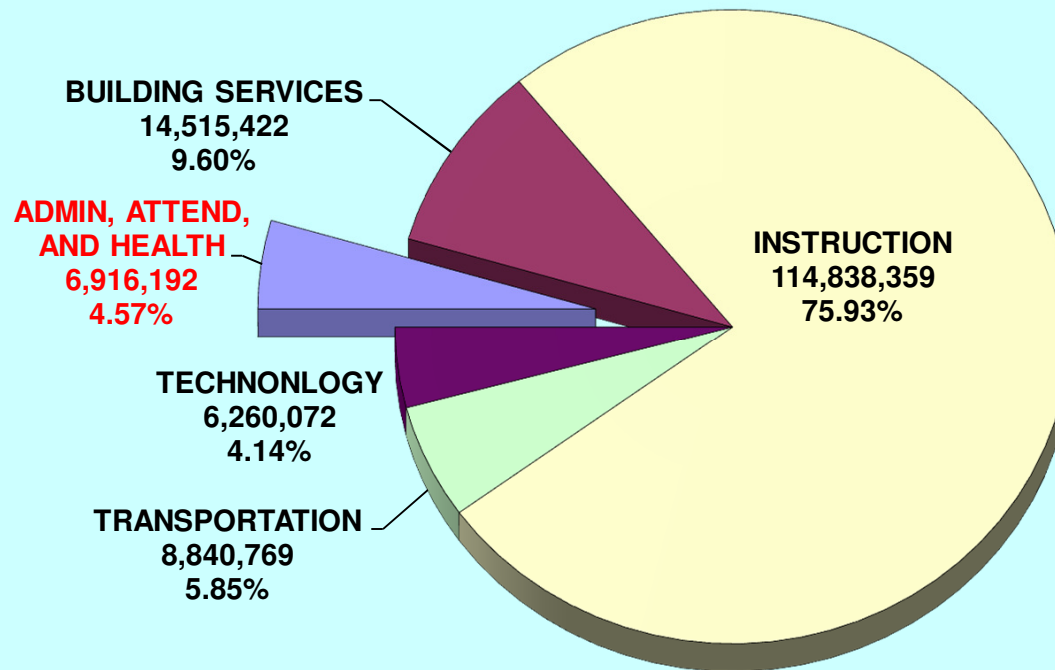
An increase of \$93,926 over 2011/2012 Adopted

School Board's 2012/2013 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 2012/2013 Adopted Budget By Functional Area

Focus: Administration, Attendance and Health



Total Expenses: \$151,249,906

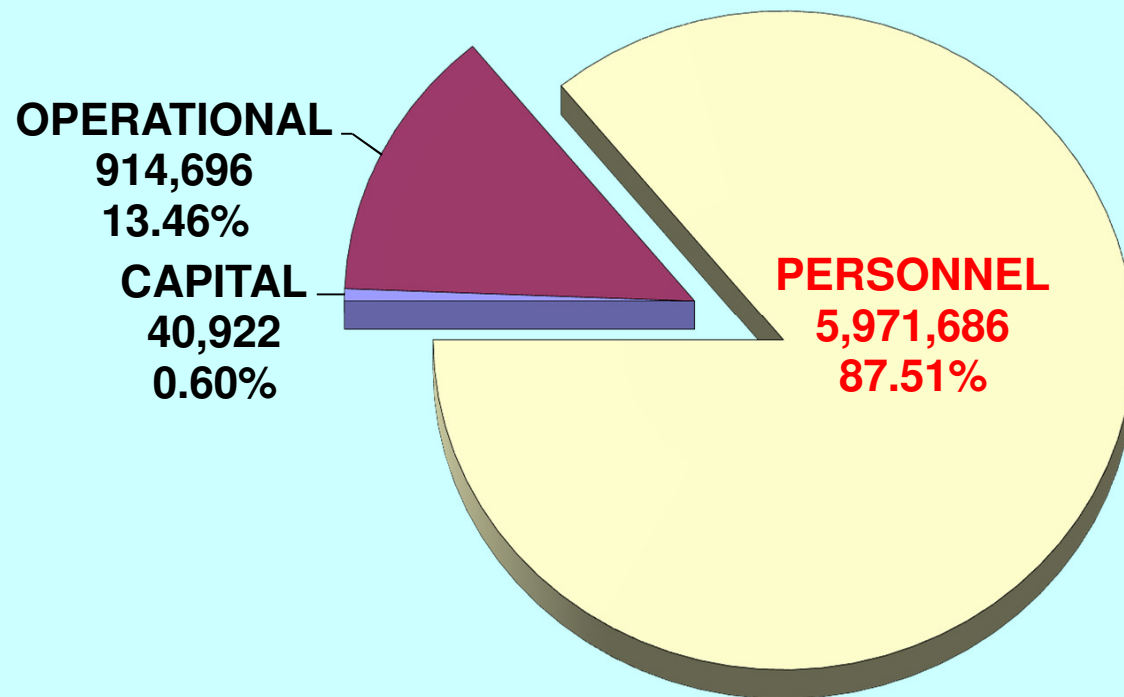
An increase of \$6,758,722 over 2011/2012 Adopted

School Board's 2012/2013 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 2012/2013 Adopted Budget
By Functional Area**

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



Total Expenses: 6,795,284

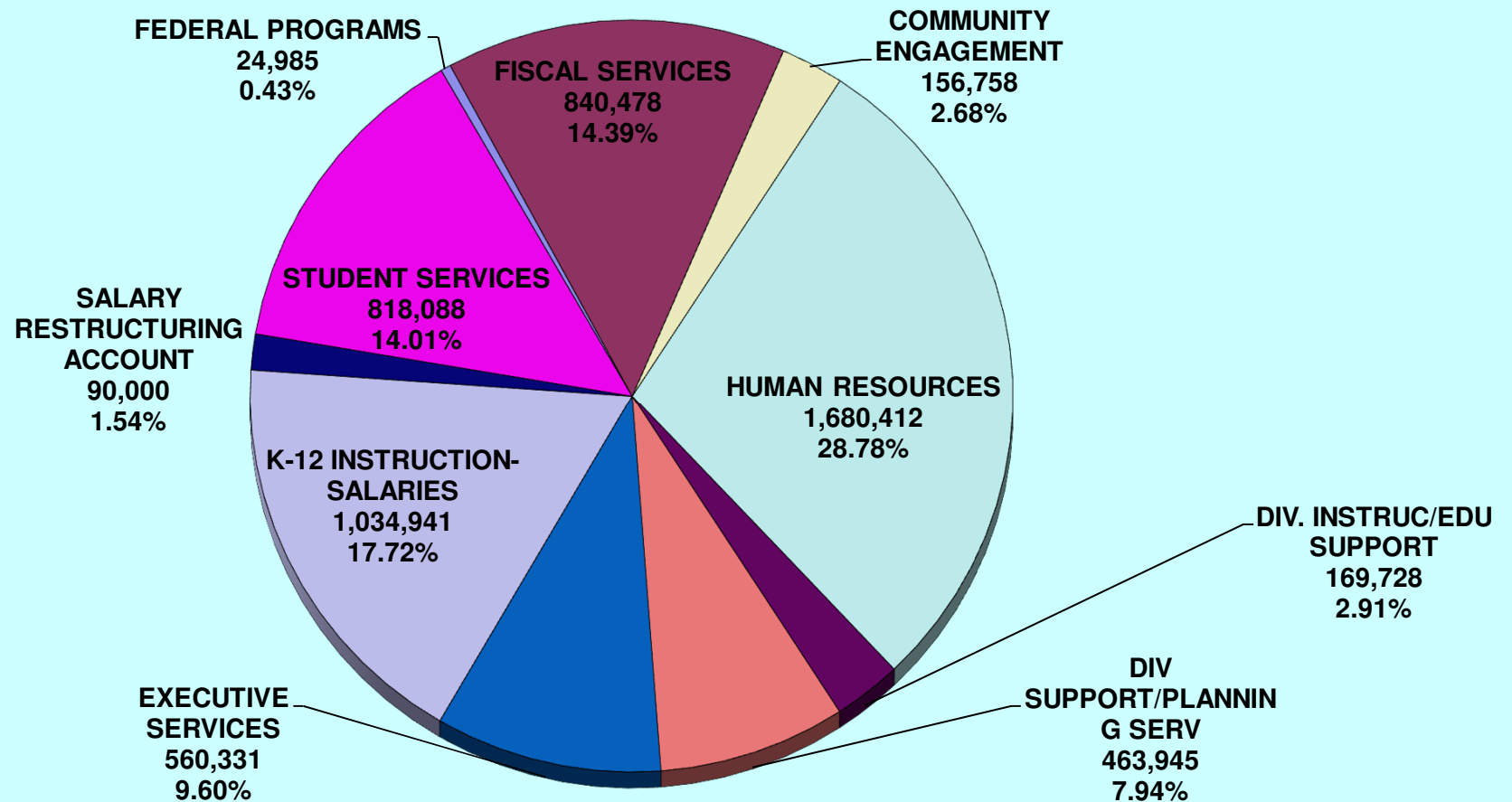
An increase of \$197,734 over 2011/2012 Adopted

School Board's 2012/2013 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 2012/2013 Adopted Budget By Functional Area

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



Total Expenses: \$5,839,666

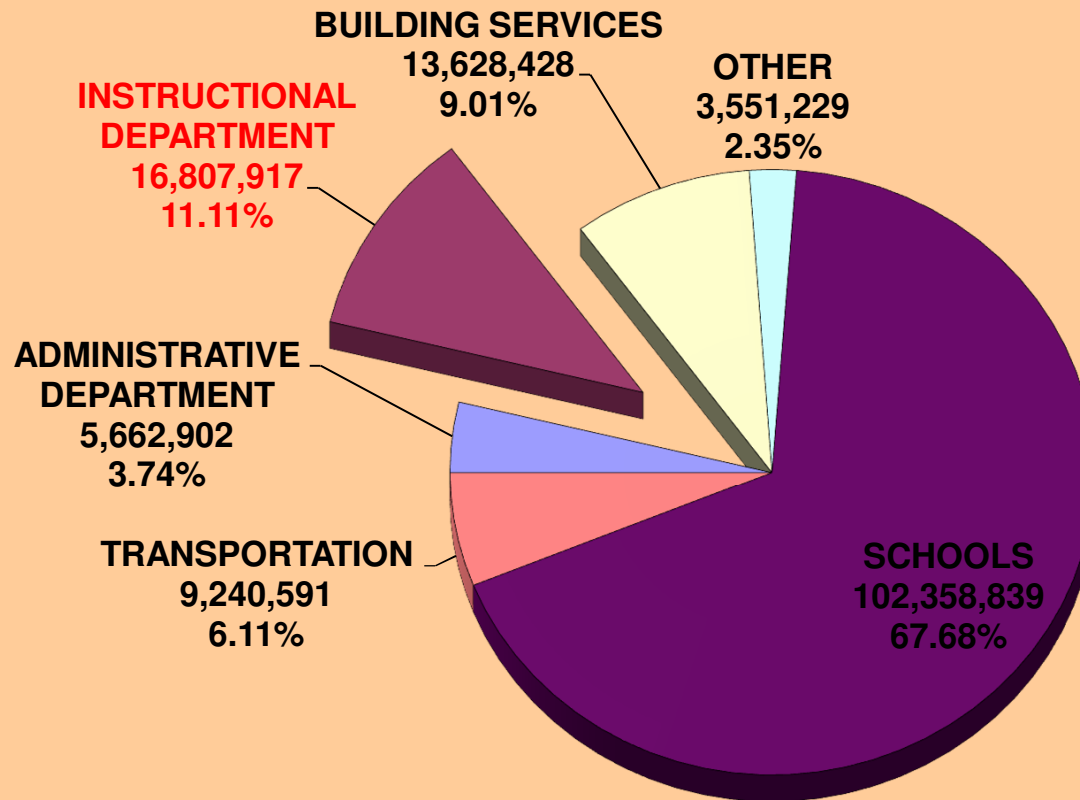
An increase of \$181,124 over 2011/2012 Adopted

School Board's 2012/2013 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 2012/2013 Adopted Budget Expenses by Fund

Focus: Instructional Departments



Total Expenses: \$151,249,906

An increase of \$6,758,722 over 2011/2012 Adopted

School Board's 2012/2013 Adopted Budget Expenses by Fund

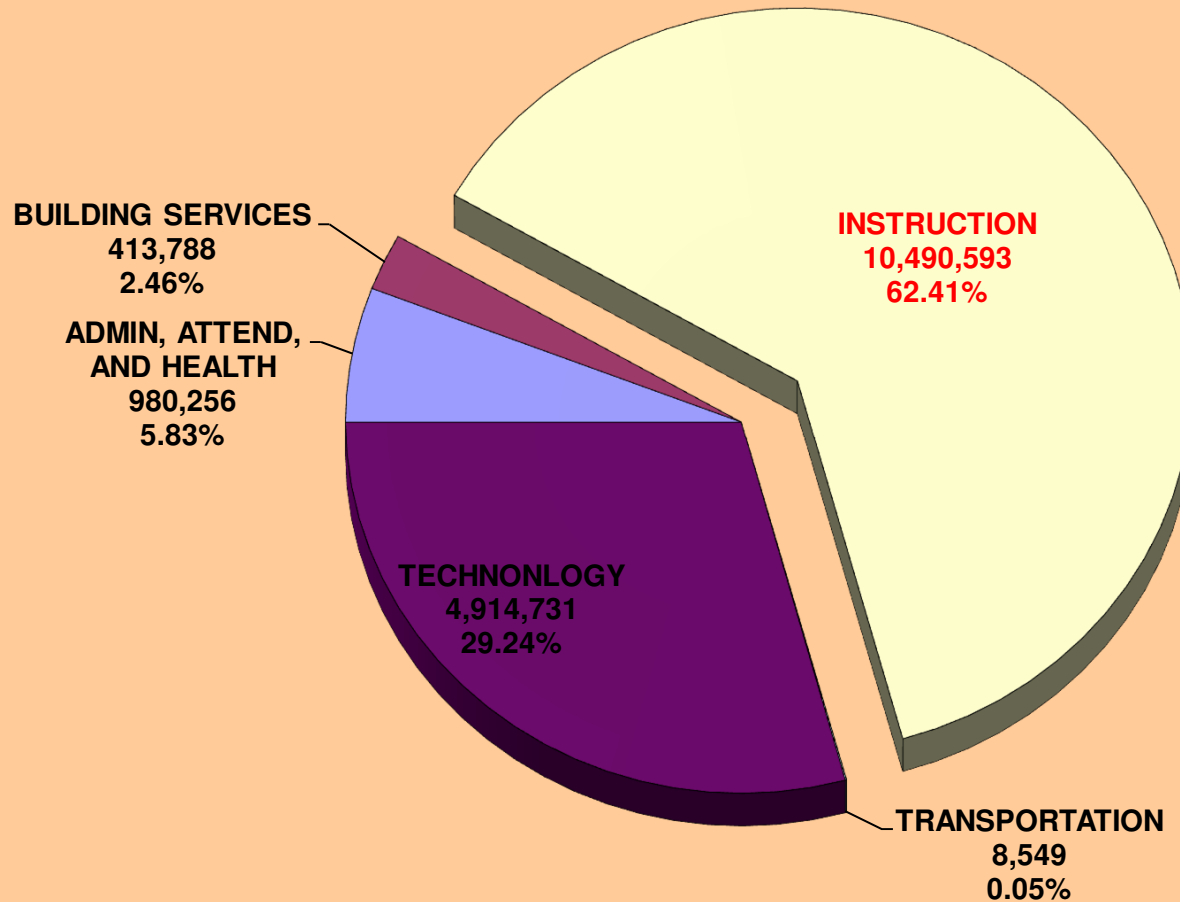
- Within the instructional departments the expenses by function are:
- Transfers for:
 - Bright Stars programs
 - Textbook Replacement
 - Computer Equipment Replacement
 - CSA
- Administration, Attendance, and Health expenses for:
 - School Psychologists
 - Computer Technology Salaries and Benefits
- 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 2012/2013 Adopted Budget

Expenses by Fund

Fund: Instructional Departments

Focus: Instruction



Total Expenses: \$16,807,917

An increase of \$569,200 over 2011/2012 Adopted

School Board's 2012/2013 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

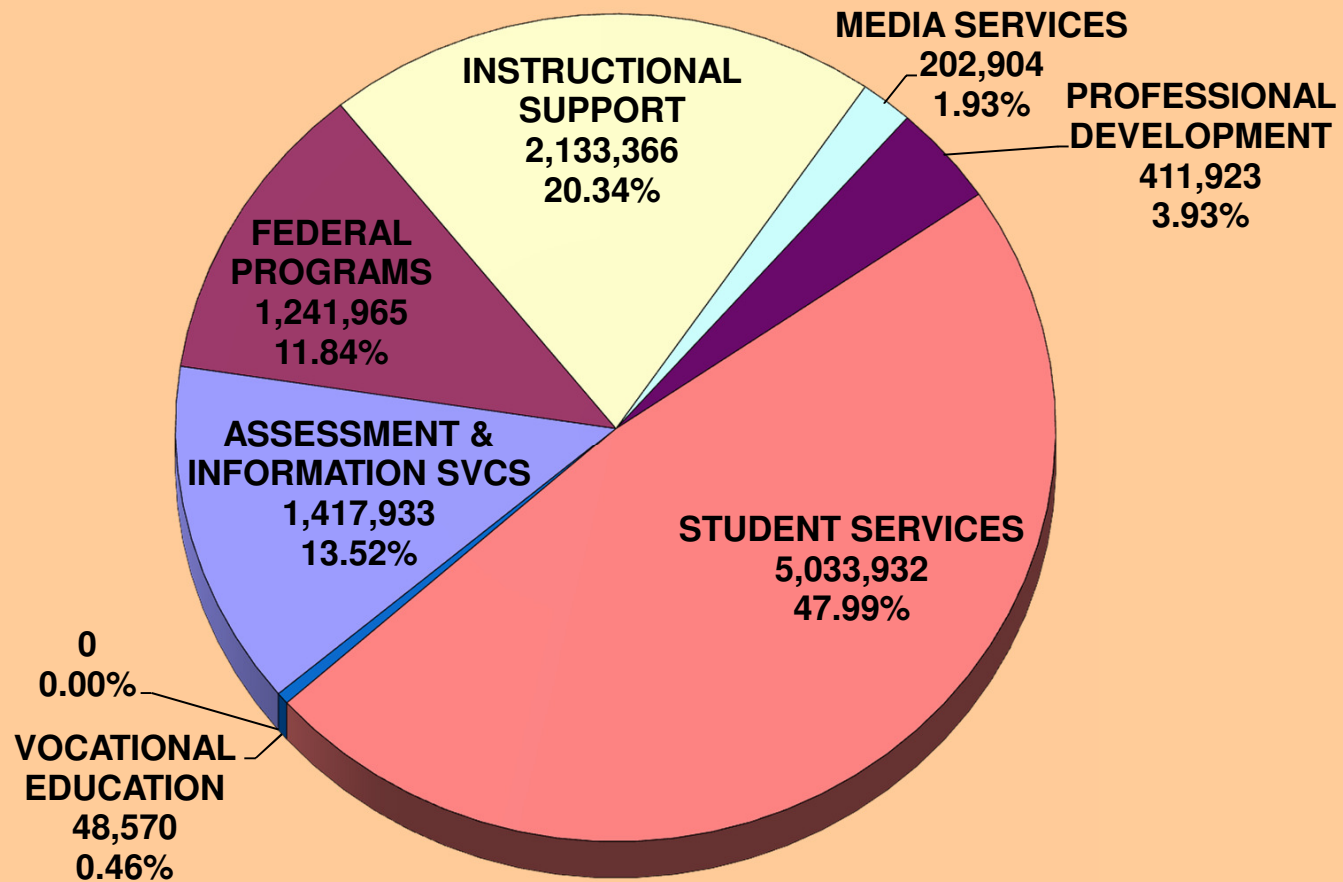
School Board's 2012/2013 Adopted Budget

Expenses by Fund

Fund: Central Office - Instructional Departments

Function: Instruction

Focus: Instructional Departments



Total Expenses: \$10,490,593

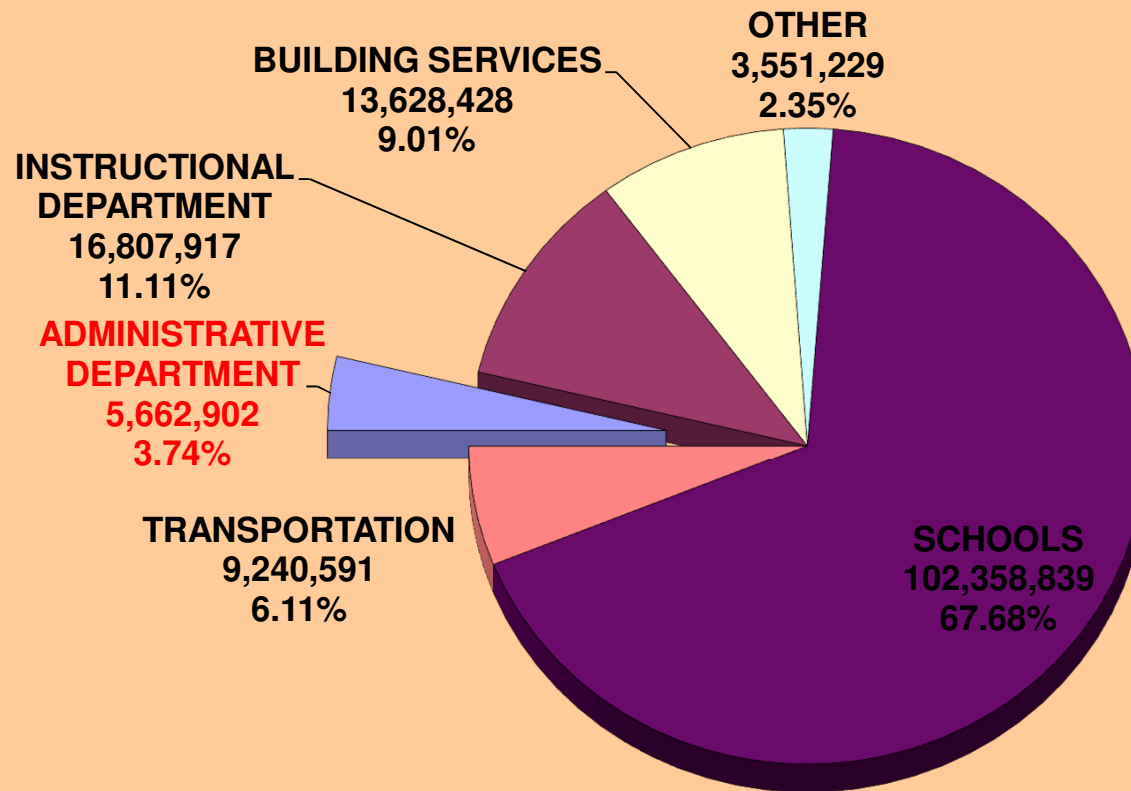
An increase of \$224,598 over 2011/2012 Adopted

School Board's 2012/2013 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 2012/2013 Adopted Budget

Expenses by Fund Focus: Administrative Departments



Total Expenses: \$151,249,906

An increase of \$6,758,722 over 2011/2012 Adopted

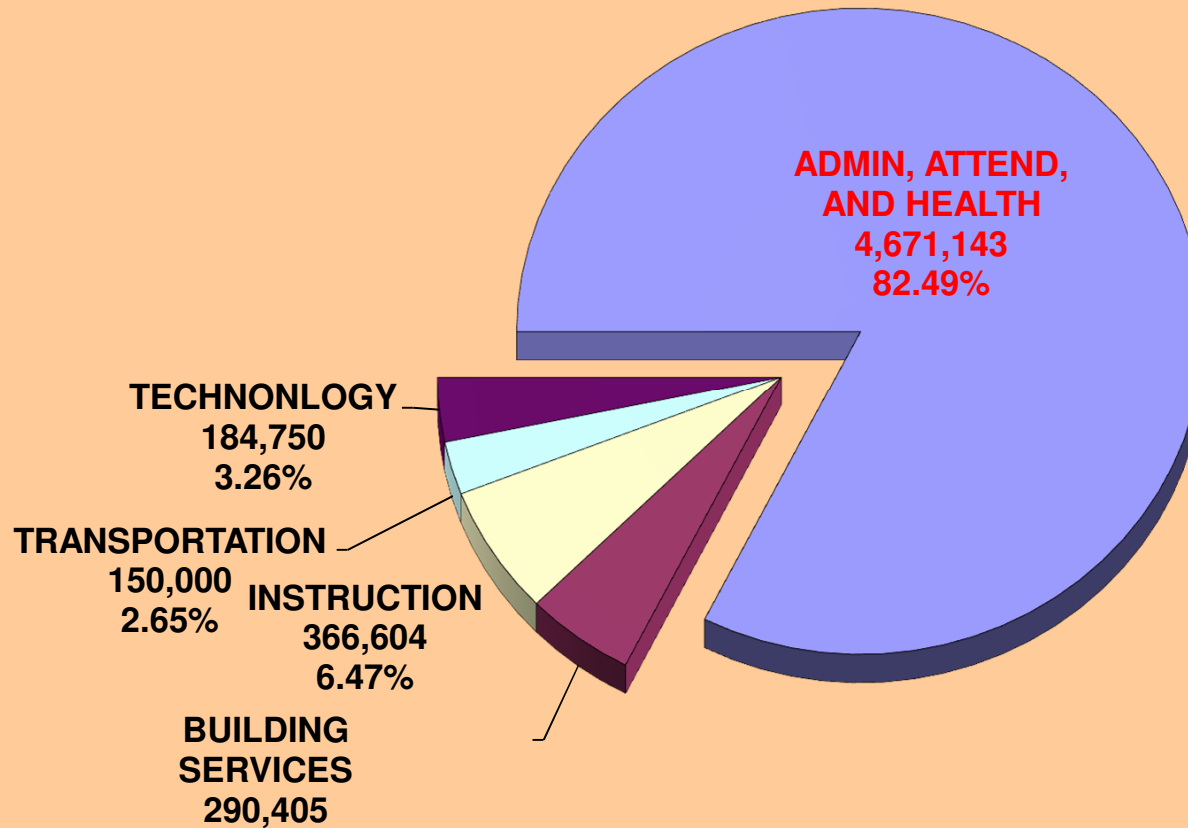
School Board's 2012/2013 Adopted Budget Expenses by Fund

- 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 2012/2013 Adopted Budget
Expenses by Fund**

**Fund: Administrative Departments
Focus: Administration, Attendance and Health**



Total Expenses: \$5,662,902

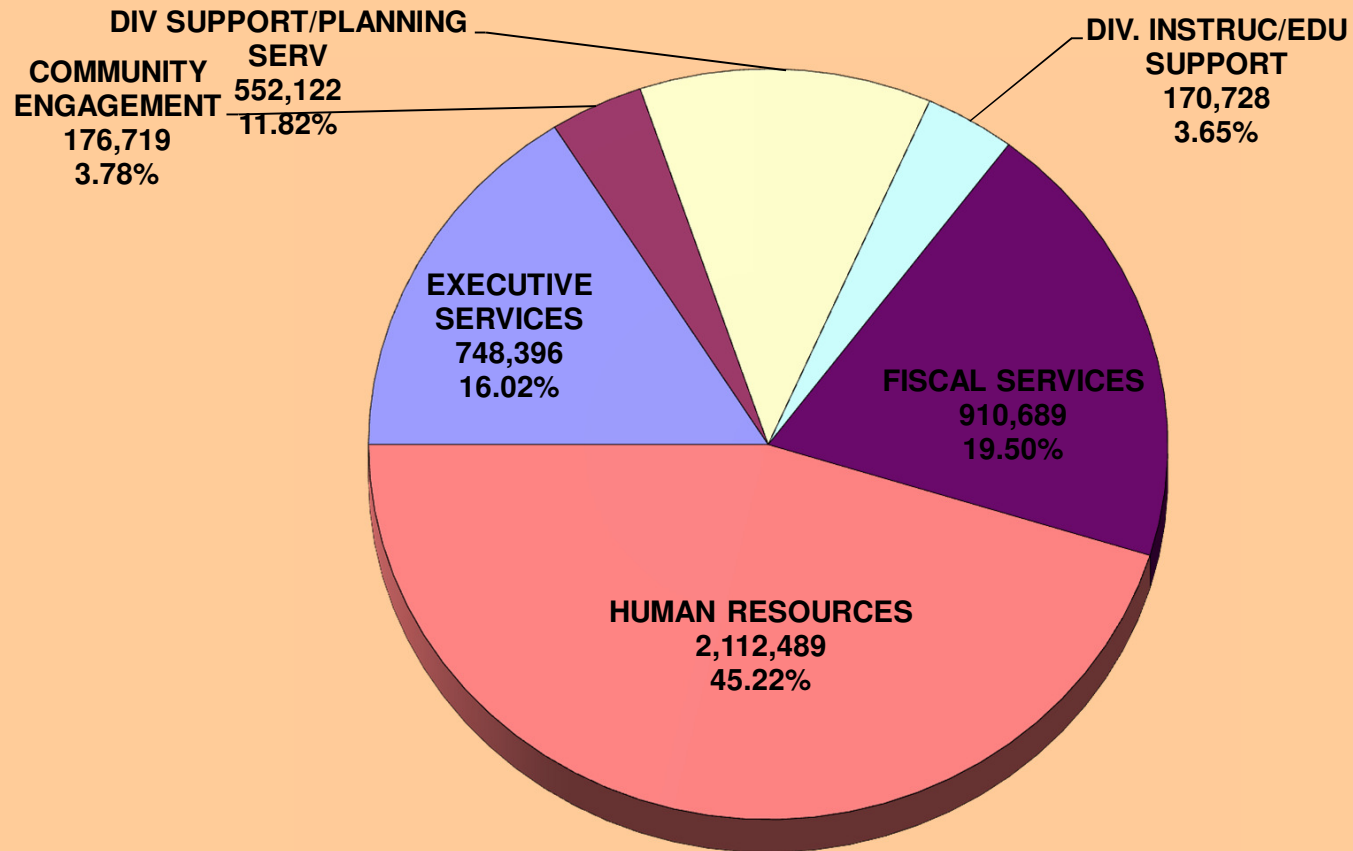
An increase of \$217,020 over 2011/2012 Adopted

School Board's 2012/2013 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 2012/2013 Adopted Budget
Expenses by Fund**

**Fund: Administrative Departments
Focus: Administration, Attendance and Health**



Total Expenses: \$4,671,143

An increase of \$196,923 over 2011/2012 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 used to determine the 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 baseline teacher staffing, high school enrollment is adjusted for students who spend part of the day at CATEC or outside the school for other reasons.

GLOSSARY

Average Daily Membership (ADM)

The average daily number of students who are enrolled in the school division. The March 31 ADM is used to determine the exact level of state funding.

Budget

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

Capital Improvement Program (CIP)

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

Capital Outlay

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

Carl Perkins

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

Carry-Over Funds

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

CASBA

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

CATEC

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

Composite Index

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

Comprehensive Service Act (CSA)

This legislation mandates funding for children with significant emotional or behavioral concerns on 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.

GLOSSARY

Consolidated Omnibus Budget Reconciliation Act (COBRA)

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

Differentiated Funding/Staffing

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

DSS

Department of Social Services

Encumbrance

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

ESOL

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

Expenditure

These funds that are paid out for a specific purpose.

FICA

These are Social Security payments based on earnings.

Fiscal Year

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

Flow-Through

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

FTE

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

Framework for Quality Learning

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

Fund Balance

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

GLOSSARY

Grant

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

Growth

An increase in student enrollment is termed growth.

IDEA – Individuals with Disabilities Education Act

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

IEP

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

Initiative/Improvement

A new program or service or an increase in the level or expense 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. Most 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.

Redistrict 3-12-12

**ALBEMARLE COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS
FY 2012/2013**

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	2011/2012 Actual Enrollment	Variance	2011/2012 Projected Enrollment	Total Growth
AGNOR HURT	94	108	91	95	92	76									556	543	13	506	50
BAKER BUTLER	93	96	84	115	86	103									577	580	-3	447	130
BROADUS WOOD	46	39	49	45	49	45									273	260	13	308	-35
BROWNSVILLE	99	100	118	120	108	103									648	633	15	635	13
CALE	107	101	110	101	89	85									593	594	-1	567	26
CROZET	51	36	49	48	52	52									288	288	0	317	-29
GREER	85	72	62	71	65	70									425	413	12	442	-17
HOLLYMEAD	74	67	68	82	81	66									438	421	17	564	-126
MERIWETHER LEWIS	76	78	90	77	68	74									463	446	17	434	29
V. L. MURRAY	38	39	47	43	45	51									263	252	11	262	1
RED HILL	30	29	20	29	16	32									156	158	-2	158	-2
SCOTTSVILLE	34	32	39	23	23	42									193	186	7	206	-13
STONE ROBINSON	67	48	73	59	69	85									401	405	-4	457	-56
STONY POINT	51	47	55	35	46	41									275	270	5	305	-30
WOODBROOK	59	58	43	49	52	43									304	291	13	289	15
YANCEY	<u>28</u>	<u>24</u>	<u>10</u>	<u>22</u>	<u>25</u>	<u>21</u>									<u>130</u>	<u>131</u>	<u>-1</u>	<u>137</u>	<u>-7</u>
ELEMENTARY TOTAL	1032	974	1008	1014	966	989									5983	5871	112	6,034	-51
BURLEY							191	187	169						547	533.25	13.75	528	19
HENLEY							265	280	253						798	804.5	-6.5	816	-18
JOUETT							167	225	185						577	580	-3	594	-17
SUTHERLAND							197	201	212						610	593	17	611	-1
WALTON							144	117	142						403	390.25	12.75	399	4
CHARTER SCHOOL							<u>15</u>	<u>12</u>	<u>23</u>						<u>50</u>	<u>40</u>	<u>10</u>	<u>50</u>	<u>0</u>
MIDDLE TOTAL							979	1022	984						2985	2941	44	2,998	-13
ALBEMARLE										440	465	412	415	19	1751	1757.25	-6.25	1,753	-2
MONTICELLO										294	252	269	258	2	1075	1092	-17	1,120	-45
WESTERN ALBEMARLE										303	263	233	260	2	1061	1034.25	26.75	1,068	-7
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										1061	999	943	969	23	3995	3987.5	7.5	4,049	-54
PROJECTED TOTAL	1,032	974	1,008	1,014	966	989	979	1,022	984	1,061	999	943	969	23	12,963	12,800	164	13,081	-118
Actual 2011	956	1,004	1,002	953	989	967	1,000	984	958	1,037	998	982	949	23	12,800				
VARIANCE	76	-30	6	61	-23	22	-21	38	27	25	2	-39	20	0	164				

Redistrict 3-12-12

Albemarle County Public Schools

Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 13/14	13,139	74	13,008	-57	-0.43%
FY 12/13	12,963	74	12,889	-43	-0.33%
FY 11/12	12,800	74	12,693	-33	-0.26%
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 2012-13 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 <ul style="list-style-type: none"> 1 10-month Office Associate III at 1000 1 12-month Office Associate III at 1450 1 10-month Office Associate III at 1900
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Add 0.5 10-month Office Associate III at 800 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> None

FY 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"> 1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299* 0.80 School minimum for media specialist of which 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
Standard Revised in 2011-2012*			

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"> 1.0 FTE for schools with a 3-year average of 285 students or enrollment above 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
Standard Revised in 2011-2012*			

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 (Approximate)	Physical Education FTEs	Art FTEs	Music FTEs	FTE Grand Total
Albemarle Standard	<ul style="list-style-type: none"> PE: 120 minutes/week Music: 60 minutes/week for 2-5 30 minutes/week for PK-1 Art: 45 minutes/week Taught by a teacher endorsed in the content. Staffing based on school's enrollment, as noted on this chart. 	180 to 239	9 to 11	1.0	.4	.4	1.8
		240 to 299	12 to 14	1.3	.5	.5	2.3
		300 to 359	15 to 17	1.5	.6	.6	2.7
		360 to 419	18 to 20	1.7	.7	.7	3.1
		420 to 479	21 to 23	2.0	1	1	4
		480 to 539	24 to 26	2.4	1	1	4.4
		540 to 599	27 to 29	2.6	1.5*	1.5*	5.6*
		600 to 659	30 to 32	3.0	1.5*	1.5*	6.0*
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	660 to 719	33 to 35	3.3	1.5*	1.5*	5.7*
Funding Implication	Adjusted yearly to reflect enrollment – Goal would require funding		0.5 per school				
*Revised in FY 2011-12							

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"> 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
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<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

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"> 0.5 minimum 	<ul style="list-style-type: none"> 0.50 Testing Specialist to 1000 based on a 2 year avg. 0.25 additional Testing Specialist at 1500 (.75 total) based on a 2 year avg. 0.25 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 2012-2013 INSTRUCTIONAL STAFFING

	2012-2013 ENROLLMENT				2012-2013 PROJECTED ALLOCATIONS									Total Teacher/ Subtotal All Allocation
	FY 12/13 Projected	# Used For Teacher Allocation	Free/Reduced Lunch		Teachers Staffed at the Regular Base Level (See below for details.)			Teachers Staffed at the Differentiated Level (See below for details.)			ALLOCATIONS			
			%	#	Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL	Regular Base*	Differentiated **		
ELEM.					Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL				
Agnor-Hurt	556	551	45.66%	251.57	10.41	3.91	14.32	14.89	6.25	21.14	26.36	9.11	35.47	
Baker-Butler	577	575	16.46%	94.65	16.01	6.90	22.90	5.37	2.59	7.95	27.42	3.44	30.86	
Broadus	273	270	15.80%	42.67	7.44	3.38	10.83	2.38	1.21	3.59	12.86	1.55	14.41	
Brownsville	648	644	15.94%	102.64	18.14	7.68	25.82	5.85	2.77	8.63	30.72	3.73	34.45	
Cale	593	589	37.78%	222.52	12.87	4.67	17.54	13.30	5.40	18.70	28.20	8.05	36.25	
Crozet	288	287	22.56%	64.74	7.04	3.52	10.56	3.49	1.95	5.44	13.63	2.35	15.98	
Greer	425	416	65.62%	272.98	4.92	1.91	6.84	15.99	6.95	22.94	19.88	9.89	29.77	
Hollymead	438	432	11.24%	48.57	12.75	5.53	18.28	2.75	1.33	4.08	20.60	1.77	22.37	
Meriwether	463	462	8.13%	37.55	14.56	5.72	20.28	2.19	0.96	3.16	22.08	1.36	23.44	
Murray Elem	263	261	7.47%	19.50	7.63	3.84	11.47	1.05	0.59	1.64	12.40	0.71	13.11	
Red Hill	156	155	49.49%	76.70	2.69	1.05	3.74	4.49	1.95	6.45	7.41	2.78	10.19	
Scottsville	193	191	45.56%	87.01	3.44	1.51	4.96	4.90	2.41	7.31	9.10	3.17	12.27	
Stone-Rob	401	398	23.83%	94.83	9.29	5.08	14.37	4.95	3.02	7.97	18.86	3.47	22.33	
Stony Point	275	273	27.87%	76.09	6.70	2.71	9.40	4.40	1.99	6.39	13.04	2.76	15.80	
Woodbrook	304	301	47.01%	141.50	5.47	2.15	7.62	8.26	3.63	11.89	14.38	5.13	19.51	
Yancey	130	150	65.68%	98.52	1.59	1.11	2.70	4.36	3.42	7.78	7.06	3.42	10.48	
TOTAL	5,983	5,955	28.95%	1,732.04	140.96	60.68	201.64	98.61	46.44	145.05	284.00	62.71	346.71	
MIDDLE														
Burley	547	533	35.82%	190.92			22.56			9.22	27.48	4.30	31.78	
Charter School	50	50	60.00%	30.00			1.80			1.45	2.58	0.67	3.25	
Henley	798	780	12.37%	96.50			37.72			4.66	40.21	2.18	42.39	
Jouett	577	563	38.81%	218.49			23.39			10.55	29.02	4.93	33.95	
Sutherland	610	600	13.94%	83.66			28.78			4.04	30.93	1.89	32.82	
Walton	403	425	34.99%	148.70			18.28			6.81	21.91	3.18	25.09	
TOTAL	2,985	2,951	25.74%	768.27			132.53			36.74	152.13	17.14	169.27	
HIGH														
Albemarle	1,751	1,662	21.92%	364.24			81.54			17.68	91.57	7.65	99.22	
Monticello	1,075	1,005	29.46%	296.10			47.21			14.37	55.37	6.22	61.59	
Western	1,061	1,017	13.49%	137.21			52.25			6.66	56.03	2.88	58.91	
Murray HS	108	108	15.56%	16.81							10.50		10.50	
TOTAL	3,995	3,684	20.38%	814.36			181.00			38.72	213.47	16.75	230.22	
Emerg. Staffing Reduce Class Loads Specialty Center Special Ed Staff RTI Newcomer Center ESOL Math Specialists Coaching Model Interv./Prevention ALT PROGRAMS														
TOTAL	12,963	12,590	25.57%	3,314.67			515.18			220.51	649.60	96.60	746.20	

* 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

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2012-2013 INSTRUCTIONAL STAFFING**

	2012-2013 ENROLLMENT			2012-2013 PROJECTED ALLOCATIONS													Staffing for Alternative Programs	2010-2011		2011-2012		2012-13 Project			
	2012-2013 Projected Enrollment	# Used For Teacher Allocation	Total Teacher/ Subtotal All Allocation	LITERACY					Art, Music, P.E.	Gifted	Guid- ance	Media Spec.	Tech- nology	Career Aware.	Test Spec.	Dble Block		Spec- ialist	K - 1 T.A. Time	Projected	Actual			Projected	Actual
<u>ELEM.</u>																								<u>ELEM.</u>	
Agnor-Hurt	556	551	35.47	1.86	0.00				0.00	1.00	1.00	1.00	5.60	0.50						39.04	39.04	39.69	42.49	46.43	Agnor-Hurt
Baker-Butler	577	575	30.86	1.74	0.00				0.00	1.00	1.50	1.00	5.60	0.40						33.56	31.50	31.24	32.04	42.10	Baker-Butler
Broadus	273	270	14.41	0.78	0.00				0.00	0.80	0.50	0.70	2.30	0.00						19.87	21.73	22.54	21.04	19.49	Broadus
Brownsville	648	644	34.45	1.83	0.00				0.00	1.00	1.50	1.00	6.00	0.30						39.74	41.13	44.42	45.02	46.08	Brownsville
Cale	593	589	36.25	1.91	0.00				0.00	1.00	1.50	1.00	5.60	0.40						40.98	40.98	43.41	45.21	47.66	Cale
Crozet	288	287	15.98	0.80	0.00				0.00	1.00	1.00	0.70	2.30	0.00						24.34	24.34	23.81	22.51	21.78	Crozet
Greer	425	416	29.77	1.44	0.00				0.00	1.00	1.00	1.00	4.00	0.00						36.80	37.80	38.71	38.11	38.21	Greer
Hollymead	438	432	22.37	1.30	0.00				0.00	1.00	1.00	1.00	4.00	0.00						36.45	37.56	38.41	38.81	30.67	Hollymead
Meriwether	463	462	23.44	1.42	0.00				0.00	1.00	1.00	1.00	4.00	0.00						29.54	29.54	30.20	30.60	31.86	Meriwether
Murray Elem	263	261	13.11	0.71	0.00				0.00	0.80	0.50	0.70	2.30	0.00						18.16	18.16	17.87	18.07	18.12	Murray Elem
Red Hill	156	155	10.19	0.54	0.00				0.00	0.80	0.50	0.50	1.80	0.00						14.15	14.15	13.78	13.98	14.33	Red Hill
Scottsville	193	191	12.27	0.61	0.00				0.00	0.80	0.50	0.50	1.80	0.00						14.13	16.00	17.20	16.77	16.48	Scottsville
Stone-Rob	401	398	22.33	1.06	0.00				0.00	1.00	1.00	1.00	3.10	0.90						32.72	32.72	33.10	30.50	30.39	Stone-Rob
Stony Point	275	273	15.80	0.90	0.00				0.00	0.80	0.50	0.70	2.30	0.00						21.48	21.48	23.93	22.73	21.00	Stony Point
Woodbrook	304	301	19.51	1.08	0.00				0.00	1.00	1.00	1.00	2.70	0.00						26.03	26.03	24.66	25.26	26.29	Woodbrook
Yancey	130	150	10.48	0.48	0.00				0.00	0.80	0.50	0.50	1.80	0.00						14.95	13.95	14.30	14.50	14.56	Yancey
TOTAL	5,983	5,955	346.71	18.46	0.00				0.00	14.80	14.50	13.30	55.20	2.50						441.94	446.11	457.27	457.64	465.45	TOTAL
<u>MIDDLE</u>																								<u>MIDDLE</u>	
Burley	547	533	31.78		0.00	0.95	0.5		0.00	1.00	2.10	1.00		-0.06						32.28	33.24	35.35	36.35	37.27	Burley
Charter School	50	50	3.25		0.00	0.00	0		0.00	0.00	0.00	0.00								3.23	3.00	3.23	4.00	3.25	Charter School
Henley	798	780	42.39		0.00	0.48	0.5		0.00	1.33	3.07	1.00		-0.06						46.72	47.64	49.21	49.21	48.71	Henley
Jouett	577	563	33.95		0.00	1.09	0.5		0.00	1.00	2.22	1.00		-0.06						36.86	38.30	39.36	40.37	39.70	Jouett
Sutherland	610	600	32.82		0.00	0.42	0.5		0.00	1.00	2.35	1.00		-0.06						35.29	36.63	37.25	37.25	38.03	Sutherland
Walton	403	425	25.09		0.00	0.68	0.5		0.00	1.00	2.00	1.00		-0.06						29.78	30.78	29.78	30.78	30.21	Walton
TOTAL	2,985	2,951	169.27		0.00	3.62	2.50		0.00	5.33	11.74	5.00		-0.30						184.16	189.59	194.18	197.96	197.17	TOTAL
<u>HIGH</u>																								<u>HIGH</u>	
Albemarle	1,751	1,662	99.22		0.00	1.82	0.75	1.00	0.00	2.00	7.51	1.00		-0.33						108.55	109.67	110.48	110.99	112.97	Albemarle
Monticello	1,075	1,005	61.59		0.00	1.48	0.50	1.00	0.00	2.00	4.50	1.00		-0.33						76.06	76.06	73.44	74.10	71.74	Monticello
Western	1,061	1,017	58.91		0.00	0.69	0.50	1.00	0.00	2.00	4.44	1.00		-0.33						64.96	67.42	68.14	68.14	68.21	Western
Murray HS	108	108	10.50						0.00											10.50	10.50	10.50	11.50	10.50	Murray HS
TOTAL	3,995	3,792	230.22		0.00	3.99	1.75	3.00	0.00	6.00	16.45	3.00		-0.99						260.07	263.65	262.56	264.73	263.42	TOTAL
Emerg Staff																				6.49	2.49	2.49	2.49	2.49	Emerg Staff
Reduce Class Loads																				0.00	0.00	0.00	0.00	17.12	Reduce Class Loads
Specialty Center																				0.50	0.50	0.50	0.50	1.00	Specialty Center
SpEd Staff																				173.33	173.33	173.33	173.33	173.33	SpEd Staff
RTI																				0.00	0.00	5.80	5.80	8.80	RTI
Newcomer Center																				3.00	3.00	3.00	3.00	3.00	Newcomer Center
ESOL																				23.20	23.20	23.20	24.20	24.20	ESOL
Math Specialists																				0.00	0.00	0.00	0.00	0.00	Math Specialists
Coaching Model																				25.00	23.30	23.30	19.50	20.30	Coaching Model
Interv./Prevention																				3.00	3.00	3.00	0.00	3.00	Interv./Prevention
ALT PROG.																				2.83	2.83	2.83	2.83	2.83	Alt. Prog.
TOTAL	12,963	12,698	746.20	18.46	0.00	7.61	4.25	3.00	0.00	26.13	42.69	21.30	55.20	1.21						1,123.52	1,131.00	1,151.46	1,151.98	1,182.11	TOTAL

Albemarle County Public Schools Non-Instructional Staffing

	2012-2013 Projected Enrollment (Includes Pre-K)	2012-2013 REQUESTED ADMINISTRATIVE STAFFING													Total Administrative Staffing
		Principal	Asst. Principal	Administrative Specialists	Guidance Director	Nurse	Athletic Director	Administrative Intern	Clerical						
									General Clerical	Media Clerical	Guidance Clerical	Bookkeeper	SASI Contact	Athletic Clerical	
<u>ELEM.</u>															
Agnor-Hurt	580	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Baker-Butler	461	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Broadus	273	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Brownsville	668	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Cale	622	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Crozet	288	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Greer	457	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Hollymead	599	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Meriwether	463	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Murray Elem	268	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Red Hill	171	1.00	0.00	0.00	0.00	0.83		0.00	1.50						3.33
Scottsville	209	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Stone-Rob	427	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Stony Point	290	1.00	0.00	0.00	0.00	0.83		0.00	1.99						3.82
Woodbrook	332	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Yancey	146	1.00	0.00	0.00	0.00	0.83		0.00	1.50						3.33
TOTAL	6,254	16.00	8.00	0.00	0.00	13.24		0.00	32.99						70.23
<u>MIDDLE</u>															
Burley	547	1.00	1.00	0.00	0.00	1.00		0.00	1.00			1.00	1.00		6.00
Henley	798	1.00	1.00	0.00	0.00	1.00		0.00	1.50			1.00	1.00		6.50
Jouett	577	1.00	1.00	0.00	0.00	1.00		0.00	1.00			1.00	1.00		6.00
Sutherland	610	1.00	1.00	0.00	0.00	1.00		0.00	1.50			1.00	1.00		6.50
Walton	403	1.00	1.00	0.00	0.00	1.00		0.00	1.00			1.00	1.00		6.00
Charter	61	0.00	0.00	0.00	0.00	0.00		0.00	0.00			0.00	0.00		0.00
TOTAL	2,996	5.00	5.00	0.00	0.00	5.00		0.00	6.00			5.00	5.00		31.00
<u>HIGH</u>															
Albemarle	1,751	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	1,075	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	1,061	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	3,995	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	13,245	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

2011/2012 Actual Elementary School Staffing

Type of Staffing		FTE
Regular		512.85
Elem. Art Music And P.E.		53.30
	Teachers	50.20
	Teacher's Aide	3.10
Elementary 4-5		107.10
	Teachers	103.66
	Teacher's Aide	3.44
Elementary Gifted Education		13.80
	Teachers	13.80
Elementary K-3		306.06
	Teachers	226.18
	Teacher's Aide	79.88
Elementary Media		16.79
	Librarians	5.50
	Teachers	8.90
	Teacher's Aide	2.39
Imprvemnt Of Instr-Elem		10.00
	Teachers	10.00
Response To Intervention		5.80
	Teachers	5.80
Special Education		113.43
Elementary Special Education		90.83
	Teachers	39.90
	Teacher's Aide	50.93
Occupational Therapy		4.50
	Teachers	4.50
Speech Therapy		18.10
	Teachers	18.10
Special Education Preschool		17.87
Class/Instruc-Presch/Hand		17.87
	Teachers	9.78
	Teacher's Aide	8.09
Support Staffing		102.25
Elementary E.S.O.L.		14.28
	Teachers	12.89
	Teacher's Aide	1.39
Elementary Guidance		15.00
	Guidance Counselors	9.50
	Teachers	5.50
Elementary Health Services		13.46
	Nurses	13.46
Elementary Principals		57.46
	Assistant Principals	8.00
	Clerical	33.46
	Principals	16.00
Elementary Technology		2.05
	Teacher's Aide	2.05
Grand Total		746.40

2011/2012 Actual Middle School Staffing

Type of Staffing		FTE
Regular		192.75
Intervention Prevention		4.17
	Teachers	3.33
	Teacher's Aide	0.84
Middle Alternative Education		1.00
	Teachers	1.00
Middle Exploratory		16.47
	Teachers	16.47
Middle Foreign Language		6.21
	Teachers	6.21
Middle Gifted Education		6.00
	Teachers	6.00
Middle Health And P.E.		15.33
	Teachers	15.33
Middle Language Arts		39.09
	Teachers	39.09
Middle Math		42.17
	Teachers	42.17
Middle Media		6.00
	Librarians	3.00
	Teachers	2.00
	Teacher's Aide	1.00
Middle Science		22.32
	Teachers	22.32
Middle Social Studies		19.28
	Teachers	19.28
Middle Teaching Assistants		6.80
	Teacher's Aide	6.80
Middle Vocational Education		3.67
	Teachers	3.67
Improvement Of Instr-Middle		4.24
	Teachers	4.24
Special Education		57.11
Middle Special Education		57.11
	Teachers	33.67
	Teacher's Aide	23.44
Support Staffing		50.28
Middle Academic Coordinator		2.00
	Teachers	2.00
Middle E.S.O.L.		5.75
	Teachers	5.75
Middle Guidance		17.00
	Clerical	5.00
	Guidance Counselors	9.00
	Teachers	2.00
	Teacher's Aide	1.00
Middle Health Services		5.00
	Nurses	5.00
Middle Principals		20.53
	Assistant Principals	5.00
	Clerical	10.53
	Principals	5.00
Grand Total		300.14

2011/2012 Actual High School Staffing

Type of Staffing		FTE
Regular		300.11
High Alternative Education		2.00
	Teachers	2.00
High Elective		42.50
	Social Workers	0.80
	Teachers	41.70
High Foreign Language		24.66
	Teachers	24.66
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.		14.99
	Teachers	14.99
High Language Arts		36.24
	Teachers	36.24
High Literacy Specialists		0.80
	Teachers	0.80
High Math		39.81
	Teachers	39.81
High Media		8.05
	Clerical	1.00
	Librarians	4.50
	Teachers	1.00
	Teacher's Aide	1.55
High Science		34.18
	Teachers	34.18
High Social Studies		30.59
	Teachers	30.59
High Teaching Assistants		14.74
	Teacher's Aide	14.74
High Vocational Education		12.49
	Teachers	12.49
Improvement Of Instr-High		6.06
	Teachers	6.06
Special Education		68.75
High Special Education		68.75
	Teachers	44.25
	Teacher's Aide	24.50
Support Staffing		53.11
Class/Instruc-Esol		1.00
	Teachers	1.00
High Academic Coordinator		2.52
	Teachers	2.52
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		2.00
	Teachers	1.00
	Teacher's Aide	1.00
Grand Total		421.97

Synopsis of Growth and Operational Increases

Total Growth and Operations : \$680,294

Enrollment Space and Growth Costs : \$497,154

Growth due to Enrollment - (6.93 FTE Teachers) {6.93 FTE - \$455,801 and \$23,441 in Recurring Operational Costs} - Board Goal 1

Increase due to growth in numbers of students from budget to budget. This also includes increase in operations for schools of \$23,441.

CATEC Increase {\$17,912 in Recurring Operational Costs} - Board Goal 1

Increase costs of CATEC

Operational Increases : \$183,140

Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism {\$87,940 in Recurring Operational Costs} - Board Goal 1

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. \$50,746

Autism / MD / SD - This is a regional program that provides services to students with autism, multiple disabilities or severe disabilities. \$37,194

Fuel Cost for County Vehicle Operations {\$75,200 in Recurring Operational Costs} - Board Goal 5

Based on projections that the student population will increase and on the projected average fuel costs of \$3.00/gallon for diesel and \$2.80/gallon for gasoline in FY 2012-2013, the net cost increase from FY2011-2012 is projected to be \$75,200.

Unemployment Insurance Increase {\$20,000 in Recurring Operational Costs} - Board Goal 5

National data predicts that costs will continue to rise. Since the 2008-2009 school year, unemployment costs have risen by 78%.

Synopsis of Improvements and Infrastructure

Total Improvements : \$7,795,567

Compensation and Benefits : \$5,950,386

Dental Increase {\$35,970} - Board Goal 3

It is anticipated that dental insurance costs will increase by 8%.

Increased Cost of the Virginia Retirement System and Group Life Insurance {\$395,975} - Board Goal 3

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based upon a rate of 17.77% which is 5.56% over FY 2011/2012. In addition, the non-professional rate is increased by 2.63% to 15.23%. Group life insurance rates increased by 0.20% to 0.48%.

Teacher Salary Increase 1% {\$509,646} - Board Goal 3

Scale and Step adjustment according to market data.

Teacher Salary VRS Mandated 5% Increase {\$3,351,797} - Board Goal 3

Due to a new unfunded mandate that employees pay 5% towards VRS, local governments and school divisions are required to increase salaries. As recommended by staff a 5% full implementation was approved by both Boards.

Classified Salary VRS Mandated 5% Increase {\$1,334,113} - Board Goal 3

Due to a new unfunded mandate that employees pay 5% towards VRS, local governments and school divisions are required to increase salaries. As recommended by staff a 5% full implementation was approved by both Boards.

Classified Increase 1% {\$322,885} - Board Goal 3

Increase of 1.00 % based upon joint Board direction.

Total System Initiatives : \$1,845,181

I. School Staffing Initiatives : \$1,533,523

FY 2012-13 Staffing Standards - Media Specialists {0.20 FTE - \$13,155} - Board Goal 1

The current state standard outlined in the Standards of Accreditation for elementary media specialists is part time to 299 and full-time at 300. The Albemarle County standard is 0.5 FTE per school minimum and 0.3 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time. In recent years, enrollment patterns for three elementary schools have been shifting above or below the 300 benchmark. To create stability, this initiative would change the staffing standard for media specialist at an enrollment of 285 for a 3 year average for 1.0 FTE. For FY 2012-13, this would require the addition of a 0.2 FTE for Woodbrook Elementary School and enable Crozet Elementary to retain a 1 FTE Media Specialists.

FY 2012-13 Staffing Standards - School Counselor {0.50 FTE - \$32,885} - Board Goal 1

The current Albemarle County staffing standard for elementary school counselors is 0.50 to 299, 1 at 300 and 1.50 at 575. In recent years, enrollment patterns for three elementary schools have been shifting above or below the 300 benchmark. To create stability, this initiative would change the staffing standard for school counselors at an enrollment of 285 for a 3-year average to 1.00 FTE. For FY 2012-2013, this would require the addition of a 0.50 FTE for Woodbrook Elementary School and enable Crozet Elementary School to retain their 1.00 FTE school counselor position..

Synopsis of Improvements and Infrastructure

FY 2012-13 Staffing Standards - Elementary Art, Music, and Physical Education {2.00 FTE - \$131,544} - Board Goal 1

The current staffing standards of Art - 45 minutes/week and Music - 60 minutes/week for 2-5 and 30 minutes/week for grades PK-1 offers challenges for one teacher to serve over 600 students and to maintain Professional Learning Community (PLC) structures and appropriate planning time. Currently, staffing for physical education, art and music FTEs increases incrementally as enrollments increase. At an enrollment of 420 - 479, PE staffing increases to 2.00 FTE while Art and Music increase to 1.00 FTE. However, from 480 to 719, PE continues to increase while Art and Music remains at 1.00 FTE. This initiative would amend the staffing standard for Art and Music to increase to 1.50 FTE when PK-6 enrollment reaches 540 students. For FY 2012-13, this would require the addition of 2.00 FTE -0.50 FTE Music and 0.50 FTE Art for both Cale Elementary and Brownsville Elementary Schools.

Health & Medical Sciences Academy Staffing {0.50 FTE - \$32,885} - Board Goal 1

The Division currently assigns 0.50 FTE to the Math Engineering Science Academy (MESA) at Albemarle High School to support a teacher/director position so that the teacher may teach 1/2 of the time and spend 1/2 of the time on curriculum development and program planning. This request calls for the same model to be applied to Monticello High School.

Add Staffing to Reduce Class Load in Grades 4 - 12 {17.12 FTE - \$1,125,738} - Board Goal 1

In 2011-2012, the Board took a measured and costly action to reduce teacher loads for grades 4 - 12. This brought down the burden on teacher workload and improved student contact with teachers. The expense for this action was funded through one-time Federal Jobs Bill money.

Response to Intervention (RTI) {3.00 FTE - \$197,316} - Board Goal 2

In FY 2010-2011, RTI staffing was provided to schools at all levels. Due to budget cuts and the reduction of federal American Recovery and Reinvestment Act (ARRA) funds, RTI staffing for secondary schools is no longer supported. This initiative would provide additional RTI staffing to support at-risk students.

Administrative Office Assistant - Murray High School {0.33 FTE - \$23,268 and (\$23,268)} - Board Goal 5

The principal and staff at Murray High School are responsible for supporting the Enterprise Center and Community Public Charter School. The office staff consists of the principal, a school counselor, and a general clerical position. The general clerical position is responsible for book-keeping, data base coordinator and other duties as needed. Since Murray and the Enterprise Center do not have a nurse or cafeteria, this clerical position supports these responsibilities as well. This initiative would provide additional support for these services. This increase is funded through the Office of Instruction reducing their budget by \$23,268, which is the total cost of the initiative.

II. System Improvement Initiatives : \$130,010

Professional Development in Support of Instructional Technology {\$65,000 in Recurring Operational Costs} - Board Goal 1

This funding initiative is to allocate \$100,000 for instructional technology teacher professional development to ensure the effective use of technologies within our schools. This funding request is the equivalent of 2 hours of professional development per teacher.

Continue Technology Client Service Support Initiative {1.00 FTE - \$65,010} - Board Goal 5

This funding request is to operationalize the remaining original FTE that has not been replaced.

IV. Support Services Initiatives : \$181,648

Custodial Staff for Greer ES Classroom Addition {0.50 FTE - \$15,056} - Board Goal 5

In August 2012, a new seven classroom addition totaling 13,383 sq/ft. will be completed at Greer Elementary School. This space, which is the approximate size of five residential homes, will need to be cleaned and maintained by custodial staff. This funding request is only for 0.50 FTE although our traditional growth model suggests a 0.70 FTE for custodial services. If this request is not approved, it will be difficult for the existing custodial staff to absorb the additional duties associated with the seven new classrooms.

Synopsis of Improvements and Infrastructure

Line Item Increases for Utility Costs {\$96,582 in Recurring Operational Costs} - Board Goal 5

The following increases are requested, based on estimates from the utility rate projections and projected usage for the 2012/13 fiscal year. The projected cost increase is due to increased building area at Greer and increases in utility rates, not higher energy usage per square foot.

Legislative Liaison {1.00 FTE - \$65,010} - Board Goal 5

The School Board has directed staff to bring forward an initiative to redirect Division funding of legislative and Board/Community/Partnership development. Currently, the School Board pays for such a position through an hourly contract. The School Board uses this position to support, develop and maintain its legislative position with federal and state legislature and to provide for ongoing development of a business partnership roundtable. The position will also assist with grant writing on behalf of the School Board's implementation of strategic priorities and provide service to the School Board office, as needed.

Address projected increase to liability/auto insurance {\$5,000 in Recurring Operational Costs} - Board Goal 5

Address projected increases in County auto/liability insurance anticipated to rise by \$5,000 due to higher costs.

Synopsis of Reductions to Baseline Operations

Total Reductions: (\$1,717,139)

Voluntary Early Retirement Incentive Plan (VERIP) {(\$10,915)} - 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.

Superintendent's Reductions to Meet Available Revenues {(\$209,954)} - Board Goal 3

Technical Adjustments for VRS {(\$88,850)} - Board Goal 3

Savings due to ACLP stipends.

Salary Savings {(\$765,677) in Recurring Operational Costs} - Board Goal 3

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

Health Insurance Savings {(\$504,369)} - Board Goal 3

Health insurance costs are anticipated to be \$6,745 per FTE. This is a savings over budgeted 2011-2012 amounts of \$300 per contributing employee.

Reduce Bus Replacement {(\$37,374) in Recurring Operational Costs} - Board Goal 5

It is anticipated that costs for school bus replacements will be moved to the Capital Improvement Program (CIP) thereby reducing recurring operational costs.

Lapse Factor Increase {(\$100,000) in Recurring Operational Costs} - Board Goal 5

Lapse factor reduction.

2012-2013 ALBEMARLE COUNTY PUBLIC SCHOOLS TEACHER SALARY SCALES

Years Experience	Annual Salary				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
For Employees in the Virginia Retirement System (VRS) ONLY								
0	\$42,701	\$44,816	\$45,873	\$46,930	\$29.44897	\$30.90759	\$31.63655	\$32.36552
1	\$43,310	\$45,425	\$46,482	\$47,539	\$29.86897	\$31.32759	\$32.05655	\$32.78552
2	\$43,919	\$46,034	\$47,091	\$48,148	\$30.28897	\$31.74759	\$32.47655	\$33.20552
3	\$44,528	\$46,643	\$47,700	\$48,757	\$30.70897	\$32.16759	\$32.89655	\$33.62552
4	\$45,146	\$47,261	\$48,318	\$49,375	\$31.13517	\$32.59379	\$33.32276	\$34.05172
5	\$45,803	\$47,918	\$48,975	\$50,032	\$31.58828	\$33.04690	\$33.77586	\$34.50483
6	\$46,459	\$48,574	\$49,631	\$50,688	\$32.04069	\$33.49931	\$34.22828	\$34.95724
7	\$47,116	\$49,231	\$50,288	\$51,345	\$32.49379	\$33.95241	\$34.68138	\$35.41034
8	\$47,772	\$49,887	\$50,944	\$52,001	\$32.94621	\$34.40483	\$35.13379	\$35.86276
9	\$48,428	\$50,543	\$51,600	\$52,657	\$33.39862	\$34.85724	\$35.58621	\$36.31517
10	\$49,084	\$51,199	\$52,256	\$53,313	\$33.85103	\$35.30966	\$36.03862	\$36.76759
11	\$49,741	\$51,856	\$52,913	\$53,970	\$34.30414	\$35.76276	\$36.49172	\$37.22069
12	\$50,567	\$52,682	\$53,739	\$54,796	\$34.87379	\$36.33241	\$37.06138	\$37.79034
13	\$51,394	\$53,509	\$54,566	\$55,623	\$35.44414	\$36.90276	\$37.63172	\$38.36069
14	\$52,222	\$54,337	\$55,394	\$56,451	\$36.01517	\$37.47379	\$38.20276	\$38.93172
15	\$53,049	\$55,164	\$56,221	\$57,278	\$36.58552	\$38.04414	\$38.77310	\$39.50207
16	\$53,876	\$55,991	\$57,048	\$58,105	\$37.15586	\$38.61448	\$39.34345	\$40.07241
17	\$54,703	\$56,818	\$57,875	\$58,932	\$37.72621	\$39.18483	\$39.91379	\$40.64276
18	\$55,552	\$57,667	\$58,724	\$59,781	\$38.31172	\$39.77034	\$40.49931	\$41.22828
19	\$56,432	\$58,547	\$59,604	\$60,661	\$38.91862	\$40.37724	\$41.10621	\$41.83517
20	\$57,311	\$59,426	\$60,483	\$61,540	\$39.52483	\$40.98345	\$41.71241	\$42.44138
21	\$58,189	\$60,304	\$61,361	\$62,418	\$40.13034	\$41.58897	\$42.31793	\$43.04690
22	\$59,059	\$61,174	\$62,231	\$63,288	\$40.73034	\$42.18897	\$42.91793	\$43.64690
23	\$59,928	\$62,043	\$63,100	\$64,157	\$41.32966	\$42.78828	\$43.51724	\$44.24621
24	\$60,798	\$62,913	\$63,970	\$65,027	\$41.92966	\$43.38828	\$44.11724	\$44.84621
25	\$61,667	\$63,782	\$64,839	\$65,896	\$42.52897	\$43.98759	\$44.71655	\$45.44552
26	\$62,537	\$64,652	\$65,709	\$66,766	\$43.12897	\$44.58759	\$45.31655	\$46.04552
27	\$63,407	\$65,522	\$66,579	\$67,636	\$43.72897	\$45.18759	\$45.91655	\$46.64552
28	\$64,276	\$66,391	\$67,448	\$68,505	\$44.32828	\$45.78690	\$46.51586	\$47.24483
29	\$65,146	\$67,261	\$68,318	\$69,375	\$44.92828	\$46.38690	\$47.11586	\$47.84483
30	\$66,015	\$68,130	\$69,187	\$70,244	\$45.52759	\$46.98621	\$47.71517	\$48.44414
(31+)	\$66,885	\$69,000	\$70,057	\$71,114	\$46.12759	\$47.58621	\$48.31517	\$49.04414
For VRS-INELIGIBLE Employees Only								
0	\$40,388	\$42,388	\$43,388	\$44,388	\$27.85379	\$29.23310	\$29.92276	\$30.61241
1	\$40,964	\$42,964	\$43,964	\$44,964	\$28.25103	\$29.63034	\$30.32000	\$31.00966
2	\$41,540	\$43,540	\$44,540	\$45,540	\$28.64828	\$30.02759	\$30.71724	\$31.40690
3	\$42,116	\$44,116	\$45,116	\$46,116	\$29.04552	\$30.42483	\$31.11448	\$31.80414
4	\$42,701	\$44,701	\$45,701	\$46,701	\$29.44897	\$30.82828	\$31.51793	\$32.20759
5	\$43,322	\$45,322	\$46,322	\$47,322	\$29.87724	\$31.25655	\$31.94621	\$32.63586
6	\$43,943	\$45,943	\$46,943	\$47,943	\$30.30552	\$31.68483	\$32.37448	\$33.06414
7	\$44,564	\$46,564	\$47,564	\$48,564	\$30.73379	\$32.11310	\$32.80276	\$33.49241
8	\$45,185	\$47,185	\$48,185	\$49,185	\$31.16207	\$32.54138	\$33.23103	\$33.92069
9	\$45,805	\$47,805	\$48,805	\$49,805	\$31.58966	\$32.96897	\$33.65862	\$34.34828
10	\$46,426	\$48,426	\$49,426	\$50,426	\$32.01793	\$33.39724	\$34.08690	\$34.77655
11	\$47,047	\$49,047	\$50,047	\$51,047	\$32.44621	\$33.82552	\$34.51517	\$35.20483
12	\$47,829	\$49,829	\$50,829	\$51,829	\$32.98552	\$34.36483	\$35.05448	\$35.74414
13	\$48,611	\$50,611	\$51,611	\$52,611	\$33.52483	\$34.90414	\$35.59379	\$36.28345
14	\$49,394	\$51,394	\$52,394	\$53,394	\$34.06483	\$35.44414	\$36.13379	\$36.82345
15	\$50,176	\$52,176	\$53,176	\$54,176	\$34.60414	\$35.98345	\$36.67310	\$37.36276
16	\$50,958	\$52,958	\$53,958	\$54,958	\$35.14345	\$36.52276	\$37.21241	\$37.90207
17	\$51,740	\$53,740	\$54,740	\$55,740	\$35.68276	\$37.06207	\$37.75172	\$38.44138
18	\$52,543	\$54,543	\$55,543	\$56,543	\$36.23655	\$37.61586	\$38.30552	\$38.99517
19	\$53,375	\$55,375	\$56,375	\$57,375	\$36.81034	\$38.18966	\$38.87931	\$39.56897
20	\$54,207	\$56,207	\$57,207	\$58,207	\$37.38414	\$38.76345	\$39.45310	\$40.14276
21	\$55,037	\$57,037	\$58,037	\$59,037	\$37.95655	\$39.33586	\$40.02552	\$40.71517
22	\$55,860	\$57,860	\$58,860	\$59,860	\$38.52414	\$39.90345	\$40.59310	\$41.28276
23	\$56,682	\$58,682	\$59,682	\$60,682	\$39.09103	\$40.47034	\$41.16000	\$41.84966
24	\$57,505	\$59,505	\$60,505	\$61,505	\$39.65862	\$41.03793	\$41.72759	\$42.41724
25	\$58,327	\$60,327	\$61,327	\$62,327	\$40.22552	\$41.60483	\$42.29448	\$42.98414
26	\$59,150	\$61,150	\$62,150	\$63,150	\$40.79310	\$42.17241	\$42.86207	\$43.55172
27	\$59,973	\$61,973	\$62,973	\$63,973	\$41.36069	\$42.74000	\$43.42966	\$44.11931
28	\$60,795	\$62,795	\$63,795	\$64,795	\$41.92759	\$43.30690	\$43.99655	\$44.68621
29	\$61,618	\$63,618	\$64,618	\$65,618	\$42.49517	\$43.87448	\$44.56414	\$45.25379
30	\$62,439	\$64,439	\$65,439	\$66,439	\$43.06138	\$44.44069	\$45.13034	\$45.82000
(31+)	\$63,262	\$65,262	\$66,262	\$67,262	\$43.62897	\$45.00828	\$45.69793	\$46.38759

ALBEMARLE COUNTY

CLASSIFIED / ADMINISTRATIVE SALARY SCHEDULE

PROPOSED 2012-2013

Pay Grade	FY13/14 Minimu		FY13/14 Midpoint		FY13/14 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
SCHEMATIC LIST OF POSITIONS AND 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	19	\$56,266	\$73,144	\$90,022	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	18	\$52,442	\$68,174	\$83,906	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 show

Tuesday, January 10, 2012

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ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
SCHEMATIC LIST OF POSITIONS AND 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
2A87	Assistant Director of Testing and Accountability	21	\$64,768	\$84,198	\$103,629	Exempt
2A88	Director of Instructional Technologies and Professional Development	22	\$69,491	\$90,338	\$111,184	Exempt
2A89	Senior Special Education Coordinator	20	\$60,368	\$78,478	\$96,587	Exempt
2A91	Chief Information Officer	25	\$85,826	\$111,573	\$137,320	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
2AA1	Director of Elementary Education, Gifted and Federal Programs	25	\$85,826	\$111,573	\$137,320	Exempt
2CN6	Public Affairs and Strategic Communications Officer	18	\$52,442	\$68,174	\$83,906	Exempt
Administrative/Clerical Support						
2C17	Fiscal Services Operations Manager	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 Specialist	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

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

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

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2C94	Bookkeeper	07	\$24,180	\$31,435	\$38,690	Non-Exempt
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
2CE2	Compensation Analyst	16	\$45,556	\$59,224	\$72,891	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
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	Building Services Evening Supervisor	11	\$32,042	\$41,656	\$51,270	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

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

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

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2C86	Carpentry/Maintenance Foreman	10	\$29,867	\$38,826	\$47,785	Non-Exempt
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

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

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2CN4	Child Nutrition Program Fiscal Administrator	10	\$29,867	\$38,826	\$47,785	Non-Exempt
Instructional Support						
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
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
2C36	Client Service Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2C38	Client Service Specialist	14	\$39,575	\$51,447	\$63,319	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
2C73	School Certified Nursing Assistant (CNA)	07	\$24,180	\$31,435	\$38,690	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
2C85	Enterprise Application Specialist	15	\$42,460	\$55,199	\$67,938	Non-Exempt
2CC2	Athletic Trainer	14	\$39,575	\$51,447	\$63,319	Non-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
2CF0	ESOL Student/Family Support Worker	12	\$34,378	\$44,693	\$55,008	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
2CG2	Web Programmer Analyst	16	\$45,556	\$59,224	\$72,891	Exempt
2CG3	Enterprise Application Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2CG4	Infrastructure and Support Services Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2CG5	Lead Client Service Specialist	16	\$45,556	\$59,224	\$72,891	Exempt
2CG6	Lead Network Engineer	18	\$52,442	\$68,174	\$83,906	Exempt
2CG7	Lead Service Desk Engineer	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 show

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

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2CG8	Network Engineer	16	\$45,556	\$59,224	\$72,891	Exempt
2CG9	Service Desk Engineer	16	\$45,556	\$59,224	\$72,891	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	Truancy Officer/Homebound Coordinator	16	\$45,556	\$59,224	\$72,891	Exempt
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 Supervisor	12	\$34,378	\$44,693	\$55,008	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

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

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

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
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

Tuesday, January 10, 2012

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**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 2010-2012 Composite Index for ALBEMARLE

002

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

.5	$\frac{\frac{\text{Local True Values}}{\text{Local ADM}}}{\frac{\text{Total Local True Values}}{\text{Total State ADM}}}$	+	.4	$\frac{\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}}{\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}}$	+	.1	$\frac{\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}}{\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}}$	ADM = Composite Index
.5	$\frac{\frac{\$19,007,534,323}{12,350}}{\frac{\$1,148,687,199,565}{1,192,377}}$	+	.4	$\frac{\frac{\$3,936,915,142}{12,350}}{\frac{\$227,480,309,081}{1,192,377}}$	+	.1	$\frac{\frac{\$1,255,468,142}{12,350}}{\frac{\$91,545,231,154}{1,192,377}}$	ADM = Composite Index
.5	$\frac{\$1,539,123}{\$963,359}$	+	.4	$\frac{\$318,789}{\$190,779}$	+	.1	$\frac{\$101,661}{\$76,775}$	ADM = Composite Index
.5	1.5977	+	.4	1.6710	+	.1	1.3241	ADM = Composite Index
.7989 + .6684 + .1324 =								1.5997

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

.5	$\frac{\frac{\text{Local True Values}}{\text{Local Population}}}{\frac{\text{Total Local True Values}}{\text{State Population}}}$	+	.4	$\frac{\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}}{\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}}$	+	.1	$\frac{\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}}{\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}}$	Per Capita = Composite Index
.5	$\frac{\frac{\$19,007,534,323}{92,312}}{\frac{\$1,148,687,199,565}{7,698,775}}$	+	.4	$\frac{\frac{\$3,936,915,142}{92,312}}{\frac{\$227,480,309,081}{7,698,775}}$	+	.1	$\frac{\frac{\$1,255,468,142}{92,312}}{\frac{\$91,545,231,154}{7,698,775}}$	Per Capita = Composite Index
.5	$\frac{\$205,904}{\$149,204}$	+	.4	$\frac{\$42,648}{\$29,548}$	+	.1	$\frac{\$13,600}{\$11,891}$	Per Capita = Composite Index
.5	1.3800	+	.4	1.4434	+	.1	1.1438	Per Capita = Composite Index
.6900 + .5774 + .1144 =								1.3818

Step 3 -- Combining of the Two 2010-2012 Indices of Ability-to-Pay:

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index})$$

Local
= Composite
Index

$$(.6667 \times 1.5997) + (.3333 \times 1.3818) =$$

Local
Composite
Index

$$1.0665 + .4606$$

Local
= Composite
Index

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

$$(1.5271) \times 0.45 =$$

.6872**Input Data:****Source Data Used in the Calculation:**

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

EXCEPTIONS:

*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.

2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;

3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite indexes to be used for funding in the 2010-2012 biennium for the following two divisions are:

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

Calculation of the 2012-2014 Composite Index for ALBEMARLE

002

Step 1 -- Calculation of the 2012-2014 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	$\frac{\$18,722,429,089}{12,624}$	+	.4	$\frac{\$3,178,963,481}{12,624}$	+	.1	$\frac{\$1,108,475,225}{12,624}$	= ADM Composite Index
	$\frac{\$1,078,950,112,391}{1,204,422}$			$\frac{\$213,068,248,249}{1,204,422}$			$\frac{\$85,771,912,427}{1,204,422}$	
.5	$\frac{\$1,483,024}{\$895,824}$	+	.4	$\frac{\$251,809}{\$176,905}$	+	.1	$\frac{\$87,804}{\$71,214}$	= ADM Composite Index
.5	$\frac{1.6555}{}$	+	.4	$\frac{1.4234}{}$	+	.1	$\frac{1.2330}{}$	= ADM Composite Index
	.8278	+		.5694	+		.1233	= 1.5205

Step 2 -- Calculation of the 2012-2014 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	$\frac{\$18,722,429,089}{97,694}$	+	.4	$\frac{\$3,178,963,481}{97,694}$	+	.1	$\frac{\$1,108,475,225}{97,694}$	= Per Capita Composite Index
	$\frac{\$1,078,950,112,391}{7,928,779}$			$\frac{\$213,068,248,249}{7,928,779}$			$\frac{\$85,771,912,427}{7,928,779}$	
.5	$\frac{\$191,643}{\$136,080}$	+	.4	$\frac{\$32,540}{\$26,873}$	+	.1	$\frac{\$11,346}{\$10,818}$	= Per Capita Composite Index
.5	$\frac{1.4083}{}$	+	.4	$\frac{1.2109}{}$	+	.1	$\frac{1.0489}{}$	= Per Capita Composite Index
	.7042	+		.4844	+		.1049	= 1.2935

Step 3 -- Combining of the Two 2012-2014 Indices of Ability-to-Pay:

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) = \text{Local Composite Index}$$

$$(.6667 \times 1.5205) + (.3333 \times 1.2935) = \text{Local Composite Index}$$

$$1.0137 + .4311 = \text{Local Composite Index}$$

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

$$(1.4448) \times 0.45 = .6502$$

Input Data:**Source Data Used in the Calculation:**

School Division:	ALBEMARLE
Local True Value of Property	\$18,722,429,089
Local AGI	\$3,178,963,481
Local Taxable Sales	\$1,108,475,225
Local ADM	12,624
Local Population	97,694
State True Value of Property	\$1,078,950,112,391
State AGI	\$213,068,248,249
State Taxable Sales	\$85,771,912,427
State ADM	1,204,422
State Population	7,928,779

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 index to be used for funding in the 2012-2014 biennium for the following division is:

Alleghany County: .2423 (the index approved effective July 1, 2004); however, the 2012-2014 composite index for Alleghany County calculated based on the data elements from base-year 2009 is shown above as .2297. This lower composite index of .2297 will be used for Alleghany County.