



# 2009-10

## Superintendent's Funding Request

Journey Towards a Brighter Future:  
Value-Driven Resources in a Time of Change

Presented to the Albemarle County School Board  
December 17, 2008

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# Overview

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## **Our Vision**

All learners believe in their power to embrace learning, to excel, and to own their future.

## **Our Mission**

The core purpose of Albemarle County Public Schools is to establish a community of learners and learning, through rigor, relevance, and relationships, one student at a time.

## **Our Goals**

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

## ***The Superintendent's 2009-10 Funding Request Journey Towards a Brighter Future: Value-Driven Resources in a Time of Change***

Noted inventor and pioneer of the human spirit Thomas Alva Edison once said, "Be courageous. I have seen many depressions in business. Always America has emerged from these stronger and more prosperous. Be brave as your fathers before you. Have faith! Go forward!" As inspirational as Edison sounds, taking his advice to heart in a time of critical budgetary challenges and staying focused on the future is not an easy task.

However, as Edison remarks, these times demand courage, and keen insight on what is most important to a family, an organization, a nation. As we created this Funding Request, we focused on what is most important: creating success for each and every student as they move through our school system and into the global community for which we are preparing them and in which they must compete.

The 2009-10 Superintendent's Funding Request is sharply focused on our core: teachers and students learning together in classrooms. In a business in which 83 percent of our budget is comprised of compensation – salaries and benefits for our employees – meeting the budgetary challenges we faced without reducing personnel is not possible. Tough decisions have been made, including recognizing that we are unable to provide raises for our employees in this economic climate. However, we are proud that despite the significant cuts we have had to make, we have maintained our current class size ratios. That means that we kept our focus not only on people, but most importantly on the teachers who come in contact with our students, your children, every day. As we considered programs and services for reduction, and took bold steps to re-imagine our organization as a leaner, more-efficient learning delivery system, we never took our eyes off of that teacher-student relationship that is at the heart of our vision: learning.

Albemarle County Public Schools takes its role as steward of the public trust very seriously. It is not possible, in this financial

climate, to simply ask our taxpayers to provide more money for our operations without examining, line by line, program by program, the expenditures we make and formulate reductions accordingly. We have taken a microscope to each of our budget lines, looking for places where we can find additional savings. We have also taken a 'big picture' approach, and looked at ways we can deliver even better learning experiences for our children, despite reduced resources. We have introduced in this budget a new "Instructional Coaching" Model that places more emphasis on schools-based positions to work directly with students and teachers creating engaging, relevant learning experiences every day, and far fewer managers coordinating this work. The results of our examination, with both microscope and telescope, is reflected in this Funding Request.

The Superintendent's Funding Request calls for:

- Maintaining current teacher and support staff salaries, and covering cost increases in benefits, including a 6 percent jump in health care costs;
- Maintaining current class size ratios, keeping teachers in the classrooms, engaging students every day;
- Expanding efficiencies in our operations, including transportation, building services, executive and support services and our division level administration.
- Further reorganization of our division leadership to be leaner and more aligned. This will include creating an assistant superintendent of planning and operations and a director of secondary education in order to maintain the regulatory and reporting requirements and streamline the organizational structure. This will be accomplished through the reorganization of existing positions.
- A reorganization of our delivery system for advancing the work of the Division, which includes shifting the learning environment to one that meets the needs of the 21<sup>st</sup> Century Learner and the global economy.

This Superintendent's Funding Request totals \$149.1 million in projected revenue, at total of \$2.2 million less than the 2008-09 adopted budget. The local, state and national economic downturn we are all experiencing will cause the School Division to receive far less revenue than we have in the past, and we have made significant cuts in our programs and services to balance our budget. State revenue projections were not available at the time of this document, although this funding request assumes a decline in state revenue of \$3.2 million.

When finances are strained, our commitment to the people on the front lines matters even more. Organizations have to determine what is most important to them, and work diligently to ensure that the heart of their business is protected from the economic storms. This Funding Request represents our best plan for meeting school division needs within the significant constraints of very limited resources. It protects our classrooms, so that our teachers can continue working with our children everyday.



Through January 2009, we will seek further input from our employees and the community as we finalize our proposal for the Albemarle County Board of Supervisors. I look forward to working with the School Board and our community, shoulder to shoulder, hand in hand, and with unity of purpose to continue advancing our vision of success for every child. Together, we can emerge from this economic downturn, as Edison said, stronger and more purposeful, with renewed emphasis on what is most important: preparing all learners to excel and to own their future.

Sincerely,

A handwritten signature in cursive script that reads "Pamela R. Moran".

Dr. Pamela R. Moran, Superintendent



## **Our Strategic Portfolio**

*Highlights from the 2007-08 School Year*

### **Division Profile 2007-08 School Year**

<b>Enrollment:</b>	12,581	<b>Schools:</b>	27*
<b>Employees:</b>	2,310	<b>Per pupil cost:</b>	\$11,507

#### **Staffing Ratios:**

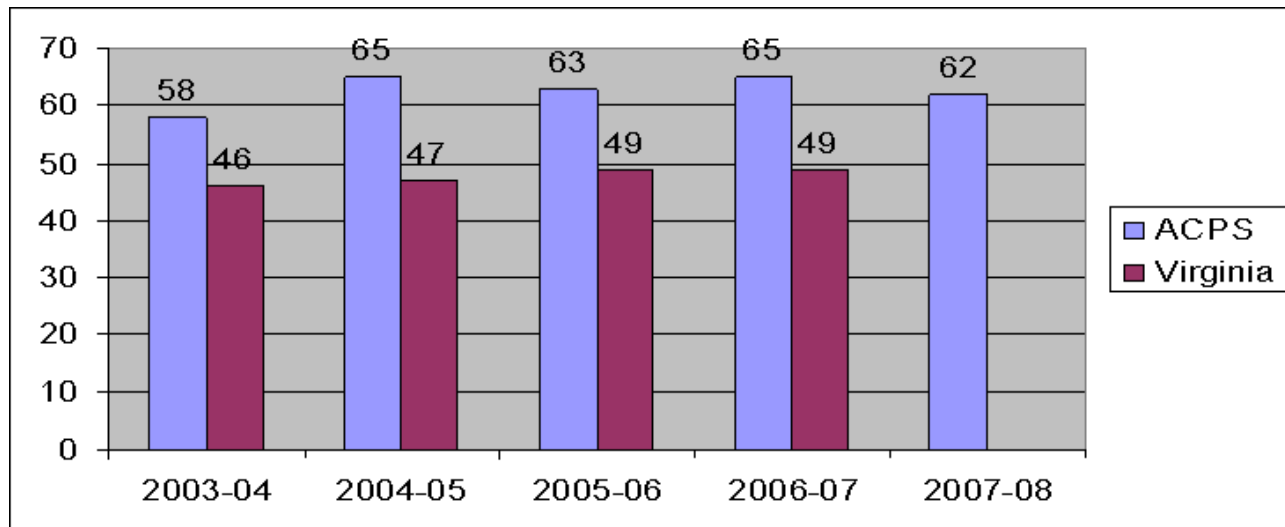
Grades K-3: 18.90:1	Grades 6-8: 21.39:1
Grades 4-5: 19.86:1	Grades 9-12: 21.09:1

### **Academic Achievement Accountability**

- All schools are fully accredited by the Virginia Department of Education. Full accreditation is the highest rating schools can earn in the Virginia Assessment Program.
- The most recent survey of Albemarle County parents and community members, conducted in fall 2008, found that 92 percent of parents are satisfied with the quality of education that their children receive from Albemarle County Public Schools. The percentage of community members who rate Albemarle County Public Schools positively increased from 88 to 92 percent from 2006 to 2008.
- Twenty Albemarle County schools met or exceeded 29 different requirements for statewide Standards of Learning (SOL) testing to meet Adequate Yearly Progress (AYP) requirements under the federal No Child Left Behind (NCLB) Act. AYP represents the minimum percentage of students that must pass the SOL tests each year overall and in six student groups. The school division as a whole also made AYP in English and mathematics for the 2007-08 school year.
- Overall, at the division level, our students achieved above a 90% pass rate in reading, writing, science, and social studies, and had an 89 percent pass rate in mathematics across all grade levels 3-12. The state benchmarks were 77 percent for reading and 75 percent for mathematics.
- Albemarle County Schools was one of only 19 school divisions in the state to earn the VIP Governor's Award for Educational Excellence. The distinction is given to school systems that far surpassed the benchmarks established by the state.
- Murray Elementary School was one of only 340 schools in the nation to be named a No Child Left Behind Blue Ribbon School for superior student achievement.

- Average SAT scores by Albemarle County students surpass state and national averages by more than 10 percent.
- 82 percent of Albemarle County high school graduates pursue post-secondary education.
- Seven Albemarle County elementary schools were recognized by the Virginia Board of Education for raising the academic achievement of economically disadvantaged students. The recognition is earned by schools that have significantly closed the achievement gap or exceeded AYP targets for two or more consecutive years under the federal No Child Left Behind Act.
- As a division, 99.93% of our teachers are Highly Qualified under the provisions of the No Child Left Behind act. Approximately 58-percent of Albemarle County teachers hold a master's degree and both teachers and support staff continue to receive honors as leading education experts in Virginia and the nation, including the Red Apple award for integrating technology into the classroom, which has gone to an Albemarle schools educator for the past two years, and the Milken Educator award, which went to Woodbrook Principal Bill Sterrett in 2008.
- Albemarle High School has been selected as a Blue Ribbon School for its music program for the past three years. The choirs, bands and orchestra at AHS each earned superior ratings at state and national festivals to earn this honor.
- Sixty-two percent of graduating seniors in the Class of 2007 earned an Advanced Studies Diploma. Albemarle County has one of the highest percentages of students graduating with Advanced Studies Diplomas in Virginia.

### Albemarle County vs. Virginia; Percent of Advanced Studies Diplomas Earned



- In 2007-2008, our school division offered 53 Advanced Placement (AP) courses and 21 dual-enrollment courses in cooperation with Piedmont Virginia Community College or the University of Virginia. While in high school, 66 percent of students in the graduating Class of 2007 took one or more college-level courses.

	# AP Enrollments	# Dual Enrollment and Dual Credit	# of Dual Enrollment/Credit and AP Enrollment	% of Graduates Taking One or More College Courses
<b>01-02</b>	1126	61	1187	50%
<b>02-03</b>	1166	180	1346	54%
<b>03-04</b>	1361	257	1618	48%
<b>04-05</b>	1539	427	1966	60%
<b>05-06</b>	1677	676	2353	60%
<b>06-07</b>	2042	925	2967	66%
<b>07-08</b>	2150	945	3095	66%

- The percentage of students in grades 9-12 taking at least one Advanced Placement (AP) test remained 24 percent. Of the students who took an AP test, 79 percent scored a three or higher, well above the state and national averages. The number of AP exams taken has more than doubled in the past six years, and includes significantly greater numbers of students who had been traditionally underrepresented in AP classes.

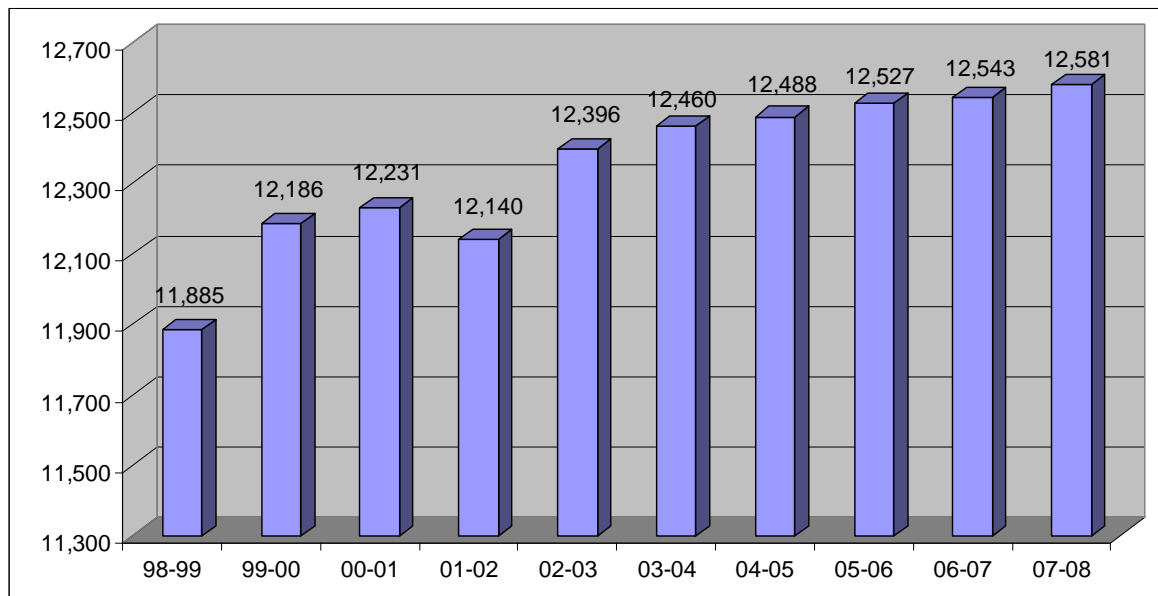
	# AP Enrollments	# AP Exams Taken	% Taking Exam	# AP Scores 3 to 5	% AP Scores 3 to 5
<b>02-03</b>	1166	878	75%	639	73%
<b>03-04</b>	1361	934	69%	692	74%
<b>04-05</b>	1539	1365	88%	969	71%
<b>05-06</b>	1677	1450	86%	1132	78%
<b>06-07</b>	2042	1652	81%	1340	81%
<b>07-08</b>	2150	1764	82%	1390	79%

*\*Includes Community Public Charter, the arts-infused middle school currently housed at Burley Middle School. This school opened in fall 2008. Total number of schools also includes CATEC, operated jointly with Charlottesville City Schools.*

## Fiscal Accountability

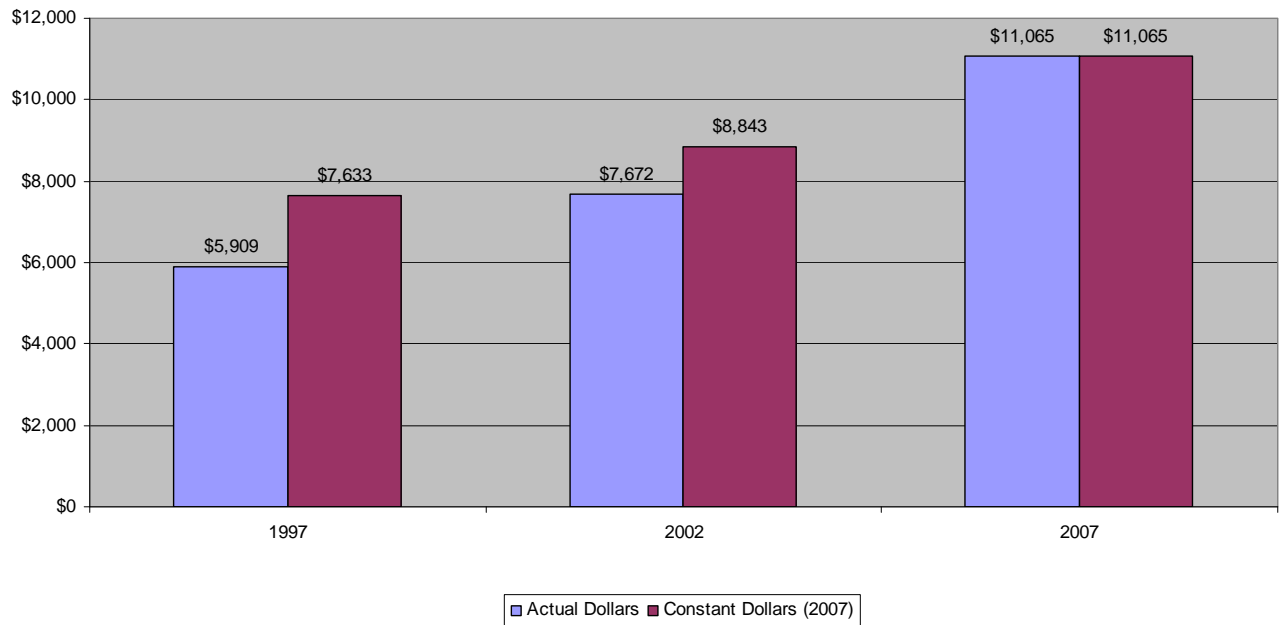
- The School Division budget for 2009-10 was aligned with the organization's strategic goals.
- The School Division request for the 2009-10 school year was reduced and balanced to available revenue following considerable declines in local and state revenues, using an assumption of \$3.2 million shortfall from the state and a \$0.745 per \$100 tax rate for revenues available to the school system.
- The School Division incorporated recommendations from an independent Resource Utilization Study conducted in 2007. The report assisted the Division in identifying ways to better align and allocate resources to support strategic planning goals.
- A long-range master facilities planning process was begun in October 2008 and will continue through June 2010. The committee is conducting a review of all school facilities and their ability to provide a physical environment conducive to best-practice instruction, as well as to examine building capacity and efficiency. Phase I of this study involves the southern feeder pattern and will be complete in May 2009.
- Division plans are now based upon a 2-year projection of revenues and expenses.
- Enrollment has grown over the last 10 years and is projected to continue to increase slightly in the future, with shifting demographics.

**Enrollment History (June 2008)**



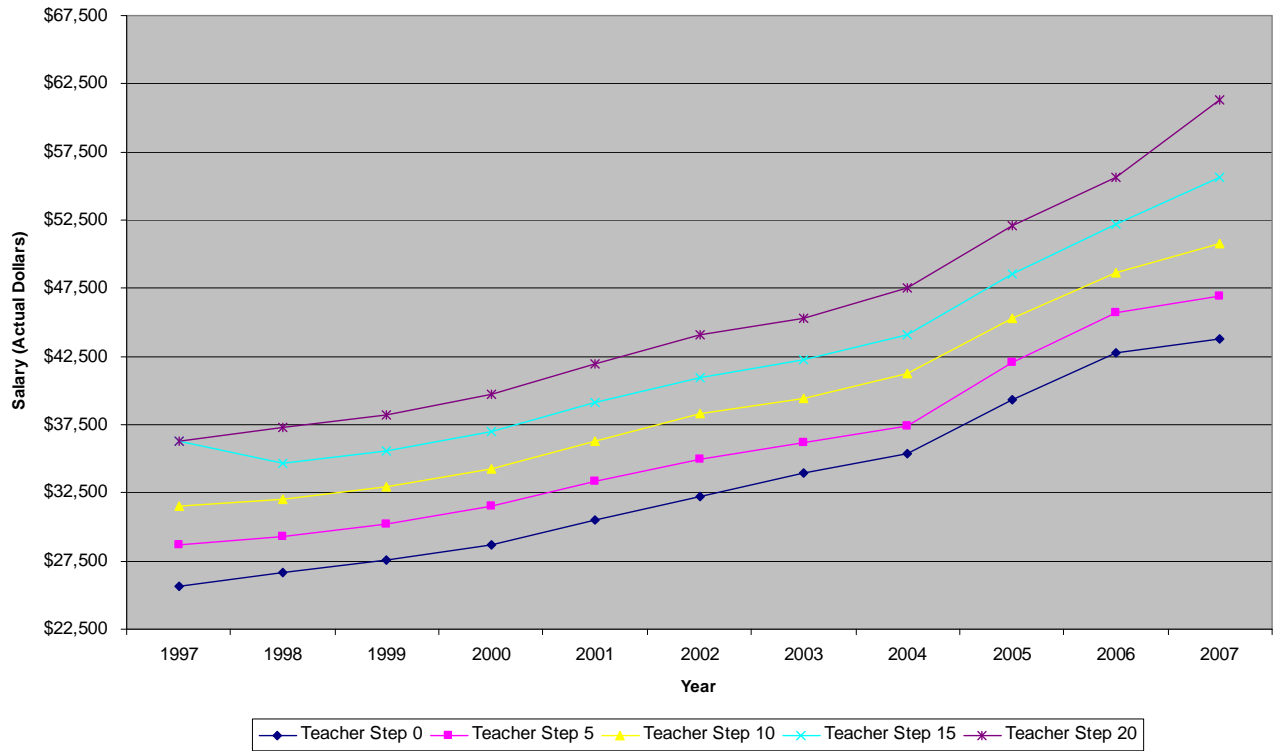
- Per-pupil expenditures have grown as a result of improved standing in the competitive market and increasing costs of benefits.

### Per Pupil Expenditures from 1997-2007



- Albemarle County has made significant strides in teacher salaries particularly since 2004.

**Individual Teacher Salary Across 10 Years  
(Actual Dollars)**







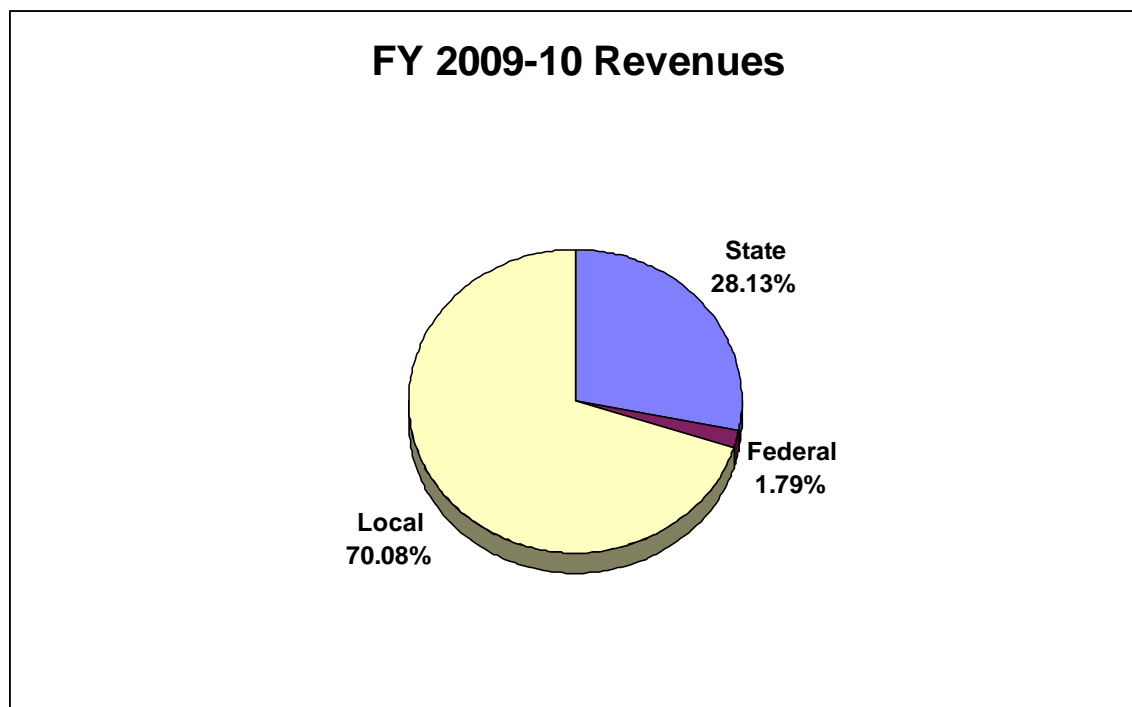
## Frequently Asked Questions Topic: Budget

- Section 1: Revenues**
- Section 2: Expenditures**
- Section 3: Budget Process**
- Section 4: General/Other**

### **REVENUE**

**Q: What are the sources of School Division revenue?**

*A: The School Division receives the majority of its funding from local sources such as real estate and personal property taxes. For the 2007-08 school year, the School Division received 70 percent of its revenue from local sources, 28.1 percent from the state, and less than 2 percent from the federal government. As part of its annual budget development process, the Albemarle County Board of Supervisors allocates a portion of certain types of new local revenue, typically 60 percent, to the School Division.*



**Q: How does the local real estate tax rate affect School Division funding?**

**A:** *Just over 70 percent of School Division funding comes from local sources, primarily the real estate property tax. When the real estate tax rate is reduced or property values decline, the level of funding for the School Division declines. Albemarle County collects real estate taxes two times each fiscal year, in December and June. The current real estate tax rate as set by the Board of Supervisors is \$0.71 per \$100 of assessed property value. Due to depressed real estate values in the county, the amount of revenue available for the schools is substantially lower, as the amount of taxes paid on the same property, under the same tax rate. This amount was scheduled to increase to \$0.72 per \$100 for 2009, and the board of supervisors may elect to change the tax rate further at its March meeting. This funding request assumes a \$0.745 per \$100 revenues available to the school division.*

**Q: How does the Virginia Lottery benefit Albemarle County Public Schools?**

**A:** *As of the last General Assembly, lottery funds are now part of the general funding stream for all school divisions. Previously these funds were treated as additional funds to support some operational and capital costs had not been included in the general funding stream, based on taxes. Now, these funds have been used to replace tax dollars to fund programs such as supplemental dollars to support lower K-3 class size for schools with higher numbers of economically disadvantaged students and other operational areas which are considered supplemental to core educational services. This redirection of funds ensured that divisions were not seriously impacted in core services by the reductions at the state level for the 2008-09 fiscal year; however, it provides a less secure revenue stream for the funding of programs which directly affect many needy students.*

*The Commonwealth uses an allocation formula to determine the amount of lottery funds that each locality receives. Albemarle County receives approximately \$1 million, or less than 1 percent of its revenue, from the Virginia Lottery each year.*

**Q: What impact has the current economic downturn had on the School Division's revenues and ability to provide services to our children?**

**A:** *Current year revenues from both local sources and state sources have been seriously impacted by the economic downturn. More that \$4M less funds are anticipated for the current year. For next fiscal year, the Board of Supervisors have asked staff to plan for operational revenues based upon a rate which is equivalent to 74.5 cents. At this rate, local revenues are approximately equal to those proposed for FY 2008/09. However, state revenues are anticipated to decline significantly due to reduced collections. This reduction is anticipated to be equal to approximately 10% of the revenues previously proposed by the General Assembly as part of its biennial budget. Overall, recurring revenues are anticipated to decline by nearly \$3M, while costs are not generally declining.*

*Albemarle County Schools compares very favorably to other school systems in the state and nation. Although we have been forced to make significant cuts, we believe our core goal of preparing students to succeed in a global community will not be adversely affected as we have held teacher- student ratio harmless with this budget. We will still be working one student at a time to help each not only master our curriculum, but develop lifelong learning skills that will bring success beyond the 12<sup>th</sup> grade as citizen, scholar and employee.*

**Q: What is the “composite index” and how does it impact revenue?**

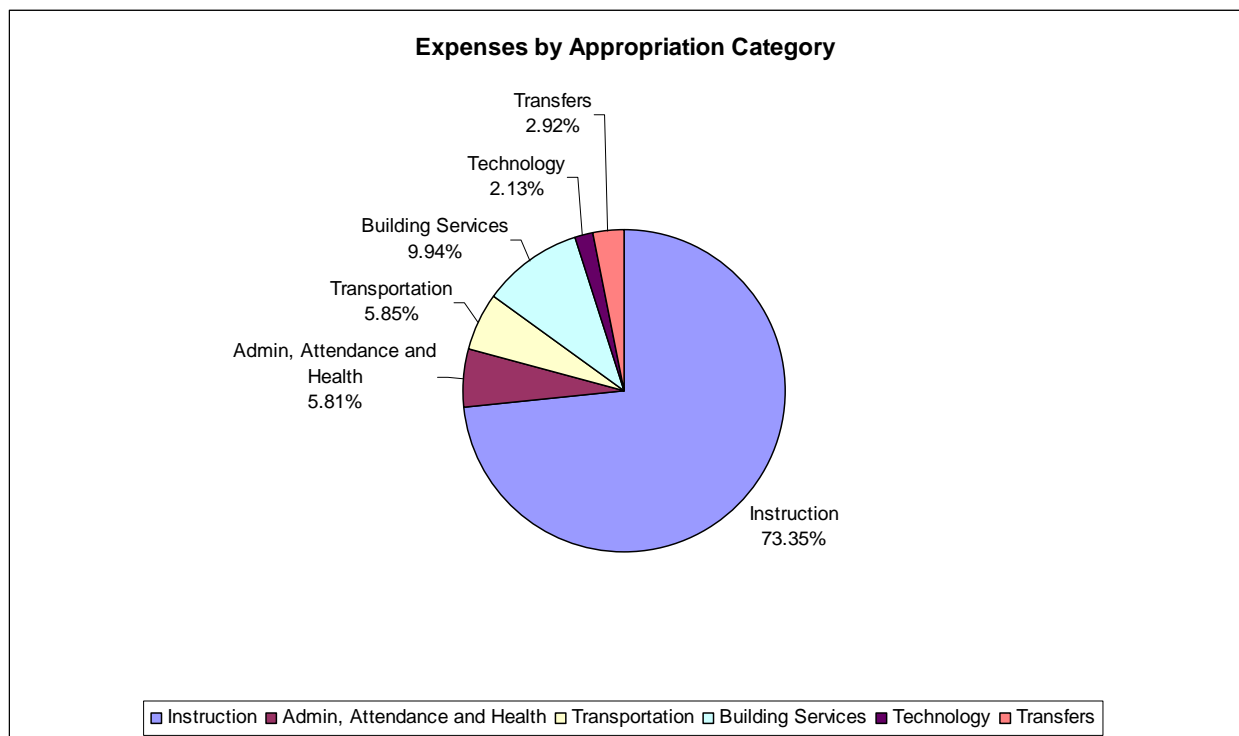
**A:** *The Composite Index is calculated by the Commonwealth of Virginia to determine our local ability to pay for school services. It is calculated every two years. The Composite Index determines how much money the state will contribute to the School Division to help fund Virginia Standards of Quality (SOQ) requirements. For Albemarle County, application of the Composite Index would result in 60.95 percent of SOQ-related costs being paid for by the School Division and approximately 39 percent being paid for by the Commonwealth.*

*However, the Commonwealth does not fully fund its 39 percent portion so Albemarle taxpayers pick up the difference. Albemarle County's composite index is further hampered by the revenue-sharing agreement the county has with the city of Charlottesville, requiring \$0.10 of the county's real estate tax rate to be redirected to the city government. The state calculates the funds that will be sent to Albemarle based on its revenues **before** that revenue sharing is removed (in 2007-08 that equaled more than \$18 million), thus inflating our composite index and reducing the amount of funding we receive from the state.*

## **EXPENDITURES**

**Q:** How does the School Division spend its budget?

**A:** Education is a “people business”. More than 83 percent of the School Division’s budget is spent on salary and benefits for its 2,200 employees. The School Division spends more than 73 percent of its revenue on instruction, well above the national target of 65 percent. Approximately 10 percent is allocated to building services, 6 percent to transportation, 6 percent to administration, attendance and health, 2 percent to technology and 3 percent to transfers.



**Q: What does the administration, attendance and health category\* represent?**

**A:** *The administration, attendance and health category\* represents expenses for positions in schools and central office that provide support services to students and are non-instructional in nature. Some examples of expenditures in this category include:*

- *non-instructional central office positions, such as building services, administrative and support staff*
- *non-instructional school-based positions such as nurses at each school*
- *the costs of psychological, speech and auditory services for special education students.*

*\*Many expenses in this category are required under the Virginia Standards of Quality (see later questions on SOQ).*

**Q: What does the transfers category represent?**

**A:** *The transfers category represents inter-fund and intra-fund transfers. When the School Division transfers funds to Local Government to pay for the School Division's portion of shared programs, it is an inter-fund transfer. Some examples include transfers to the Department of Social Services for the Bright Stars pre-school program, the Family Support Workers program, and costs related to the Comprehensive Services Act (CSA). Funds transferred from one School Division account to another internal account are intra-fund transfers. Examples include purchase of replacement school buses and computers.*

**Q: What is the Comprehensive Services Act (CSA) and what does it pay for?**

**A:** *The Comprehensive Services Act for At-Risk Youth and Families is a 1993 Virginia law which provides funding for community-based services for at-risk youth and their families. Funds from the CSA account cover the costs of services needed by special education students but which are not available through School Division programs. Examples of services provided by the CSA include residential placement of students with serious emotional or behavioral problems, and enrollment of students in the Virginia School of Autism.*

**Q: What does the Technology Category represent, and why does it appear on this year's budget?**

**A:** *During its last session, the General Assembly established a new appropriation category that encompasses technology expenditures. This new category moves expenses from both the administrative and instructional areas in order to highlight expenses in this area.*

**Q: How does the Resource Utilization Study factor in this budget?**

**A:** *The Resource Utilization Study conducted last year gave us some specific recommendations for ways we can be more efficient. Some of these recommendations were implemented in 2008-09, and others are slated for implementation in 2009-2010. A major reorganization of the Division Level Administration is in process with \$400,000 in compensation cuts at the central office level made for 2008-09 as a result of the study, with additional cuts of more than twice that to follow for 2009-2010. As a result of the study and the reorganization, the central level administration will be leaner, and have a more efficient reporting structure for better work flow. More specific information about this reorganization is available in the budget document itself.*

*In addition, the study recommended a review of our transportation routes, and changes were made there to realize savings in fuel, bus replacement costs, and hours. A new transportation director who begins work in January will continue to refine these efficiencies.*

*The study also recommended we look at our building capacities and plans for renovations and capital improvements. We have begun a Long-Range Master Facilities Plan that will look at each of our buildings in terms of their suitability for instruction as well as for cost and efficiency. The Southern Feeder Pattern is the first phase, and a recommendation about three elementary schools, Scottsville, Yancey and Red Hill will be sent to the board in May for possible action in 2009-2010.*

*The Resource Utilization Study also made some recommendations about class size, school schedules, and about the feasibility of offering school-specific electives. Those recommendations will be considered for scheduling and staffing for 2009-2010.*

**Q: What are “unfunded mandates?”**

**A:** *An unfunded mandate is something the state or federal government requires the School Division to do without providing all of the related funding. The total combined funding from the federal and state governments for schools continues to shrink although the number of unfunded mandates has increased. To create a comprehensive list of all mandates with costs would be a major undertaking, involving a large number of staff over a lengthy period of time. This list of mandates may generate, in the estimation of our Fiscal Services Department, more than \$60 million in funding required to support mandates.*

**Q: What are some examples of federal unfunded mandates?**

**A:** *An example of an unfunded federal mandate is the No Child Left Behind (NCLB) Act of 2001. In 2004, the Commonwealth of Virginia completed a study\* of the cost of unfunded mandates required by the NCLB Act for Virginia schools. Albemarle County Public Schools participated in a Virginia study of this single, federal mandate. Despite a highly restrictive methodology causing NCLB costs to be underestimated, the unfunded mandates from NCLB in 2004 resulted in our Division paying a per pupil cost of \$138, or just under \$2 million. The cost of unfunded mandates for Albemarle County in 2007-08 well exceeded \$2 million.*

*In the Albemarle County Standards of Learning (SOL) testing program alone, approximately 30,000 exams will be given to students this spring. In the 2000-01 school year, approximately 22,000 SOL exams were given. There has been a 36 percent increase in the number of SOL tests given since the 2000-01 school year as a result of NCLB, which requires more frequent testing. The School Division must spend money to fund testing coordinators for each school, technology support staff and data and reporting staff to comply with these mandates. These costs, as well as other costs associated with NCLB, are not funded by the \$2.6 million the Division received in 2007-08 from the federal government.*

*Another example of a federal unfunded mandate is the federally funded Individuals with Disabilities Education Act (IDEA). The original IDEA for special education was to provide 40 percent of program funding to serve students; in actuality, Albemarle County Public Schools receives less than 15 percent of the total costs of implementing this legislation.*

**Q: What are some examples of state unfunded mandates?**

**A:** *The Virginia Standards of Quality (SOQ) provides an example of a state mandate that is only partially funded. The prescribed Standards of Quality for Public Schools in Virginia are part of the Code of Virginia and can be revised only by the General Assembly. The SOQ were last revised in 2005.*

*The SOQ specifies required staffing for K-12 public schools but the state only partially funds its share of the costs for these staff. Examples of SOQ-required staffing include:*

- *17 full-time equivalent (FTE) instructional positions for each 1,000 student identified as having limited English proficiency*
- *1 full-time reading specialist in each elementary school*
- *5 FTEs per 1,000 students in grades K-5 to serve as resource teachers in art, music and physical education*
- *Two FTE per 1,000 students in grades K-12 with one FTE to provide technology support and one to serve as an instructional technology resource teacher*

*The state funds approximately 40 percent of the requirements under the SOQs. The other 60 percent is borne by the locality, primarily from real estate property taxes.*

**Q: How do the minimum standards described in the Standards of Quality (SOQ) and associated state payments affect Albemarle County's taxpayers?**

**A:** *The state can change the amount that it provides for the Standards of Quality, or amend the SOQ themselves. Those legislative changes can add an additional burden on a locality's taxpayers in times of budget deficits, as the state may decide to lower its funding as a way to balance its own budget. Because the positions are still required under the SOQ and cannot be subsequently cut by a School Division, the responsibility for paying for these mandated positions falls on the local taxpayers.*

*It also is important to understand that the SOQ represents minimal possible standards for public schools. Albemarle County, in many cases, has chosen to exceed standards beyond the state's baseline expectations as defined in the SOQ. In this year of significant budgetary reductions, the School Division examined the places where it exceeded the SOQ, and looked at those expenditures as targets for reduction.*

*One example: the state standard for English for Speakers of Other Languages (ESOL) education provides partial funding for no more than 17 staff per 1,000 students. The state provides SOQ funding of approximately \$300,000 in support of the ESOL program. Typically, Virginia should provide approximately 40 percent of the total funding for programs that are mandated.*

*ESOL services by Albemarle County does not significantly exceed the mandated state requirements. However, in reality, state funding does not approach the actual cost of serving our ESOL students. The difference between the state funding of under \$300,000 and the total cost of services of approximately \$1.6 million is borne completely by the local taxpayer through real estate taxes.*



**Q: Why won't employees get a raise for next year?**

*A: The economic crisis we face is severe. Unemployment rates are rising, many companies and industries are experiencing layoffs, and all organizations are challenged to do more with less. Because we want to maintain our class size ratio, which means keeping the total number of core classroom teachers that we currently have, and because we do not want to create further reductions in current positions, the Superintendent is recommending no raises for teachers or classified staff. By foregoing raises for employees, we are able to keep more of them employed in the 2009-10 school year.*

*Albemarle County is not alone in being unable to provide raises for employees. Public schools and universities across the state and the nation are implementing similar strategies to maintain as many employees as possible and reduce the number of layoffs that would be necessary.*

**Q: Instead of raises, can you do a bonus of some kind, especially for top performers?**

*A: One time bonuses have been discussed as a less costly and less rewarding means of compensation. For classified employees, there is currently a merit-based pay structure based upon performance. No cost-of-living raises or other non-merit based pay has been used to compensate classified staff. Teachers are rewarded based upon a longevity based system, consistent with pay structures across the nation. Annually, pay is compared between Albemarle County and other cities and counties in the Commonwealth in order to ensure that staff is paid competitively. For the coming fiscal year, revenues will not be sufficient to meet recommended salary increases.*

*The school division will be reducing both staff and expenses over the next year. Adding increased salaries would increase the number of staff necessary to be reduced. While a salary increase for staff is part of the overall budgetary recommendations if revenues are available, the current ability to fund such an increase without significantly impacting the classroom would not be possible. A slightly less than 2 percent salary increase or bonus for teachers would cost nearly \$1.2M.*

## **BUDGET PROCESS**

**Q: What is the School Board's responsibility in the budget development process?**

**A:** *The School Board is required by Virginia Statute to request funding that meets the educational needs of the students served by our schools. The Albemarle County School Board Policy also tasks the School Board with adopting an annual budget to provide the financial basis for the buildings, furnishings, staff, materials, equipment, and transportation needed to educate the students of Albemarle County. The School Board also is required to ensure that all funds are accurately accounted for and disbursed according to the adopted budget. Lastly, the Albemarle County School Board provides direction to the Superintendent in terms of the programs, initiatives and priorities that the board would like to pursue to drive the work of the division forward and achieve the strategic plan.*

**Q: How is the School Division budget created?**

**A:** *The School Division typically follows a lengthy budget development cycle that begins in August and ends in April:*

- *The process includes gathering input from the variety of stakeholders in the school system and community.*
- *A Division Budget Advisory Committee reviews all budget requests, aligns budget requests to the Division strategic plan, and prioritizes requests as part of its recommendations to the Superintendent. The Superintendent then forms a Funding Request, which is presented to the School Board in December.*
- *The School Board reviews the Superintendent's Funding Request during a series of work sessions and a public hearing, and makes its own adjustments to the spending plan. The School Board also hosts a Telephone Town Hall to gain constituent input.*
- *A School Board Funding Request is next presented to the Albemarle County Board of Supervisors, which makes the final decision regarding the amount of revenue to be allocated to the school system. The final budget may then have to be revised based on the revenue the Division will receive.*
- *The School Board adopts the final budget in April for the following school year.*
- *This year, the Superintendent advised departments that rather than submit initiatives to the Budget Advisory Committee, they should focus on reductions, due to the negative economic climate.*

**Q: What role does the School Division's vision, mission and strategic goals play in the budget development process?**

**A:** *Staff and the superintendent align the proposed funding request with the vision, mission and strategic goals of the School Division. Budget initiatives must be proven to support the strategic goals of the School Division in order to move forward in the budget development process. The Superintendent, the Office of Fiscal Services, the Superintendent's Budget Advisory Committee, and the School Board each conduct a review of budget initiatives to ensure alignment with strategic goals.*

*In this year of budget reductions, programs and services that are further removed from or more tangential to the strategic plan were targeted more significantly for reductions.*

## **GENERAL**

**Q: Has the School Division's student enrollment changed over the past 10 years?**

**A:** *The current student enrollment is 12,581, up over a thousand students in the past decade. The 2008-09 enrollment is up about 50 students over last year, with much of the growth in the western feeder pattern. However, the most significant way that student enrollment has changed in the past 10 years is in the number of students from other countries who enroll in our schools' English Language Learners (ELL) program). ELL students are enrolled in all 25 schools and CATEC, and the number of ELL students has grown 170% since 2003. These students require additional services, many of which are not subsidized by state and federal funds.*

**Q: Why is funding compensation increases for teachers and other positions in the school system that are higher than the standard cost-of-living adjustment so important for the School Division?**

**A:** *This year, no teachers or classified staff will receive any compensation increase. Providing employee raises would have caused us to have to eliminate additional personnel. The superintendent, in her funding request, elected to keep as many people employed as possible, but to freeze their salaries at 2008-09 amounts. The funding request does cover the additional health care premium costs that will go into effect for 09-10.*

*Albemarle County has a very high cost of living, which challenges Human Resources staff to recruit and retain highly qualified staff for both schools and local government. Some positions are difficult to fill even within the local market. Each year, Human Resources staff collects information about the cost of living from World at Work data. They also examine changes in our competitors' salary scales. Using this information, they compute how salaries need to change to keep up with the cost-of-living and maintain market competitiveness so that good employees are not lost to neighboring school divisions.*

*Initial comparisons done in September 2008 showed Albemarle County slightly below its competitors in terms of salaries for classified staff and for some teachers in the middle of their careers. These recommended increases will not be funded in 2009-10, making future years' compensation challenges potentially greater.*

**Q: How does student enrollment impact the budget?**

**A:** *Student enrollment impacts the budget in two ways: the amount of money received from the state through “Average Daily Membership” and employee staffing. We receive some state funding based on the number of students who attend each of our schools, through a formula known as “Average Daily Membership.” Student enrollment also determines the number of employees to be hired. The School Division uses a school staffing formula that increases or decreases positions for core content teachers, school administrators, fine arts, physical education, counselors and other educator positions in schools based upon the actual enrollment numbers of students. The numbers of special education teachers and Limited English Proficient (LEP) teachers hired are based upon growth in those areas as well as by the Standards of Quality for established by the Virginia General Assembly. The more students the division has, and the more students who require special services, the more teachers Albemarle County Public Schools must hire, therefore impacting the budget.*

*For example, the 2009-10 funding request assumes an overall increase of 5 teachers due to the anticipated increased numbers of students receiving free- and reduced price meals. The Division’s staffing formula allocates additional teachers to serve students who have been identified as possessing one or more risk factors, such as poverty.*

**Q: Why isn’t budget growth proportionate to enrollment growth?**

**A:** *The critical factor causing budget increases from year to year is the compensation for existing employees to help us stay competitive within the market and address changes in the cost of living. Growth in the overall student population has some impact on budget increases, but it is not the key factor. In fact, a formula based upon overall enrollment growth would not address other factors that result in budget increases such as:*

- necessary staffing for certain populations such as special education or English Language Learners;*
- increased costs associated with technology and other instructional resources;*
- inflationary costs associated with fuel increases, health-care costs increases;*
- mandated increases from the state or federal government or other entities such as the Virginia Retirement System, which determines the amount the employer must contribute for each employee.*
- legislative changes in the amount paid for social security, Medicare/Medicaid, or to fund the requirements of various education laws also increase the total amount the Division requires to operate.*

## **Q: Why are the Standards of Quality (SOQ) important?**

**A:** *The Standards of Quality (SOQ) provide minimum requirements that all school divisions must meet. The SOQ therefore represents the state's foundation program for all school divisions. Standards are set by the Virginia Board of Education, subject to revision only by the Virginia General Assembly.*

*Under the Virginia Constitution, the General Assembly determines how funds are provided to school divisions to maintain an educational program that meets the SOQ. The General Assembly establishes the SOQ cost and determines the local responsibility for funding those SOQ costs.*

*Each locality receives its funding from the state based on the locality's "composite index," or its ability to pay. The composite index is calculated so that the state's aggregate share of SOQ costs after deduction of the state sales tax is about 55 percent, but the actual percentage of funding the locality receives may vary, based upon the locality's ability to pay. Albemarle County receives funding to cover about 39 percent of the SOQ costs, based on the county's composite index.*

*Local governments may fund education operating costs at levels above the minimum requirements of the SOQ and the state may also do so as a matter of policy choice. Funding provided by the localities and by the state for operating cost purposes which exceed the SOQ is called "non-SOQ" operating costs.*

## **Q: How does education impact our community's economic vitality?\*\***

**A:** *The quality of public schools has become a critical "site location factor" for new businesses and companies that relocate. Economic vitality within a community depends upon public schools because they:*

- shape the basic skills, soft skills, and attitudes of the local work force*
- play a role in both quality of life and the ability to relocate professional talent within a community*
- provide sufficient numbers of prospective employees with required work force skill sets*

*In 2008, Albemarle County was named one of the Best Places to Raise a Family by Forbes magazine. Only twenty localities nationwide were named to this list and Albemarle County was the only one in Virginia. This ranking was based primarily on the quality of the county's public schools, and also included other quality of life indicators which are also affected by the quality of schools.*

*Albemarle County also was one of only seven localities in Virginia to receive the top GOLD rating from Expansion Management magazine as a great place for businesses to relocate. This ranking was based on how well our students learn and how many graduate, our community's financial commitment to education, and our community's adult education and income levels.*

*The vitality of our public education in Albemarle County is deeply rooted in the vitality of our entire community, and is a key factor in the County continuing to be highly ranked as a place to reside. Many of the features we hold dear as being essential to Albemarle County are a result of the quality of the public schools here.*

**Q: How do we determine the components and costs of our employee benefits packages?**

*A: Major components of the Albemarle County benefit package are health, dental and life insurance plans, and retirement benefits through the Virginia Retirement System. These are comparable to the benefits packages offered by other major employers, including local governments, school systems, and businesses. In order to provide cost-effective and valued benefits, we review our health and dental plans on an annual basis by gathering data from other localities and by looking at the plan design and costs (to employees and to the County). This review indicates that Albemarle County offers plans in line with other localities.*

*The Virginia Retirement System (VRS) plan provides a fixed income at retirement based on a formula created by VRS. VRS establishes the amount that localities contribute to fund this program. Albemarle County provides this benefit at no cost to the employee, as do nearly all other localities. To gain full benefits, an employee must generally work at least 30 years.*

**Q: How many people does the School Division employ and in what types of jobs?**

*A: The School Division employs approximately 2,300 people in teaching, administration and support staff positions. We are one of the largest employers in Albemarle County. This school year we employ:*

- *1,172 teachers*
- *295 teaching assistants (examples: regular education, special education, library, computer lab, in-school suspension assistants, etc.)*
- *160 bus drivers (this figure does not include transportation assistants)*
- *119 food service employees*
- *108 administrators (examples: principals, assistant principals, directors, assistant directors, managers, coordinators, etc.)*
- *482 other classified support staff (all other staff not included above. Examples: office associates, custodial/maintenance staff, Extended Day Enrichment Program staff, technology staff, mechanics, school nurses, etc.)*

**Q: Can we create a reserve in boom years, so that we have savings available to cover times of shortfall?**

*A: It is possible to have reserves or “rainy day funds” built up to address one-time shortfalls. Our Division has, through hiring freezes and operational reductions over the past 2 years, been able to build a reserve or “rainy day fund” that will assist in meeting the revenue shortfalls in the current year and also offset the severity of the impact of revenue reduction for next fiscal year. These reserves were built over the past 2 years primarily due to revenue uncertainties from our two largest revenue sources, local taxes and state taxes. Since approximately 83 percent of all expenses in the school division are for personnel and benefits, reducing expenses requires earlier planning and action than materials intensive industries.*

**Q: How accurately are we forecasting student population and growth? How far out are we looking in our planning process?**

*A: Our student population forecasts have been extremely accurate in the short term, with accuracy declining as the forecast extends into the future, as do all long-term forecasts. Our current forecasting model has been found to be significantly superior to all other forecasts available. The planning process for facilities encompasses trends of up to 10 years..*

**Q: Could we lose days from the school-year calendar? What cost savings would be generated?**

*A: It is not possible to reduce the state-mandated 200-day teacher contract. Albemarle County Schools believes that a full 180-day school year is an important part of meeting our goals for each and every student in the division. Should this reduction be a serious consideration, it would be solely to address the financial situation at hand. It is possible to save more than \$60,000 per day should school not operate, which would primarily be possible by reducing hourly 10-month contract employee days. However, Albemarle families would bear the costs of increased childcare and other responsibilities during those non-school days, and it is likely that student achievement would be negatively affected by the reduction in instructional time.*

**Q: What are you doing to address creating efficiencies in operating costs, particularly in building capacity and capital improvements?**

**A:** *Our Long-Term Master Facilities Planning Committee has begun a comprehensive review of all of our building facilities, school district boundary lines, and construction plans in light of best practice instruction and operational efficiency. This is a two-year review begun in the Fall of 2008 with Phase I, which addresses the Southern Feeder Pattern. Phases II and III, the Northern and Western Feeder Patterns will be undertaken in 2009-10. In addition, our independent Resource Utilization Study provided some new insight regarding our existing school capacities and ways we can make more efficient use of our facilities. These recommendations from the efficiency review are part of the Master Facilities Planning process.*

**Q: Have you considered a 4-day school week as a way to cut costs?**

**A:** School divisions that are moving to a 4-day school week are also increasing the length of the school day from the current 6.5 hours to as long as 8 hours to partially offset the lost time. Albemarle County currently has staggered bus service to minimize costs where elementary students are picked up first and then the same buses are used to pickup middle and high school students. If the school day were lengthened, pickup times would be unrealistically early for elementary pickup and unrealistically late for middle and high school drop-off. In order to move to a 4-day school week, a substantial number of additional buses and drivers would have to be added, which would more than offset potential savings. A typical 4-day school week does not have the same number of hours of instructional time as a full 180-day school year.

*\*The Cost of Fulfilling the Requirements of the No Child Left Behind Act for School Divisions in Virginia, issued by Augenblick, Palaich and Associates, Inc. The study is available on the Virginia Department of Education website at [www.doe.virginia.gov](http://www.doe.virginia.gov).*

*\*\* Information collected from Expansion Management magazine at <http://www.expansionmanagement.com>*





## **2009-10 Budget Development Cycle**



### **August through October 2008**

- State indicates substantial budget shortfalls in current and next fiscal years
- Local revenue shortfalls estimated
- Budget requests and input on priorities placed on hold by Superintendent
- Schools and departments submit baseline 2009-10 budgets
- Superintendent receives direction from School Board regarding priorities for building her budget for the next fiscal year
- School Board and Board of Supervisors hold joint meeting to discuss shared employee compensation strategy
- Employee compensation projections prepared
- Projections for student enrollment, inflation, expected costs and other factors driving budget development are prepared

### **November 2008**

- Preliminary local revenue projections for 2008-09 and 2009-2010 are announced; School Division revises financial forecast
- Superintendent, in consultation with the School Board, revises budget data collection process to change from initiatives-based to reductions-focused strategies.

### **December 2008**

- Local Revenue forecasts updated
- Superintendent's Funding Request presented to School Board
- Governor's budget with state revenue projections is announced

### **January 2009**

- School Board reviews Superintendent's Funding Request in a series of work sessions
- School Board hosts a Telephone Town Hall to gain constituent input
- School Board hosts a public hearing on the Superintendent's Funding Request

## **February 2009**

- School Board revises Superintendent's Funding Request to create the School Board's Funding Request. School Board Funding Request approved and submitted to the County Executive for Local Government
- County Executive presents Local Government Recommended Budget to Board of Supervisors, including proposed funding allocation for School Division
- Local Government holds public hearing on the County Executive's Recommended Budget
- Virginia General Assembly adopts state budget

## **March 2009**

- School Board's Funding Request formally presented to Board of Supervisors in work session
- Board of Supervisors holds series of work sessions to address the budget
- Board of Supervisors sets real estate tax rate and advertises it to the public

## **April 2009**

- Board of Supervisors holds public hearings on tax rate, proposed operating and capital budgets
- Board of Supervisors adopts 2009 calendar year tax rate
- Board of Supervisors adopts 2009-10 budget and determines funding for School Division
- School Board revises budget based on funding provided by the Board of Supervisors. School Board adopts budget.

# **FRAMEWORK FOR THE SUPERINTENDENT'S FY 2009/2010 REQUEST**

## **Goals:**

- Develop a request that is tied to the strategic plan.
- Provide systemic guidance to the division when faced with overall revenue reduction.
- Provide data for a 2<sup>nd</sup> year to give indications for future expense and revenue issues

## **Revenue Assumptions:**

- \$340,810 (0.34%) in additional local revenues based upon revenues from a \$0.745 property tax rate used to fund operations and assumed additional reductions in CIP funding transferred to operations.
- An overall 10% reduction in Governor's estimated state revenues for next fiscal year, reflecting a decline of ~\$3.2M from budgeted current year funds. Current year state funds were budgeted at ~\$1M less than final adopted state estimates.
- No increase in Federal revenues.
- \$800,000 in fund balance will be designated as recurring funding available.
- Fund balance of \$1,000,000 is utilized as one-time funding for recurring initiatives to help offset revenue losses. It is expected that these funds would decline in use over time.

## **Expenditure/Reduction Assumptions:**

- Salary and step increases are not anticipated to be possible in the current revenue scenarios.
- Reduced services will be necessary to meet revenue forecasts.
- A 6% increase in health insurance funding is budgeted, as estimates have lowered the expected increased costs.
- Reflects maintenance of existing VRS rates through 2008-2010 biennium.
- Maintains the focus upon classroom activities with reductions for the 3<sup>rd</sup> year in departments and activities.
- Will fund enrollment growth due to demographic shifts beyond budgeted for FY 2008/09. The economic situation has increased the overall numbers of Free/Reduced lunch eligible students. Our staffing formula provides additional resources based upon the increasing students being served under the Federal Free/Reduced Lunch Program. This results in more than 5 additional teachers in the classrooms.

# Superintendent's Request

	07/08	08/09	09/10	\$	%	10/11
<u>Revenues</u>	Actual	Adopted	Requested	Increase	Increase	Projected
Local School Revenue	\$599,569	\$946,553	\$675,278	(\$271,275)	-28.66%	\$681,836
State Revenue	\$44,593,392	\$45,110,478	\$41,938,397	(\$3,172,081)	-7.03%	\$42,688,397
Federal Revenue	\$2,077,007	\$2,668,306	\$2,668,306	\$0	0.00%	\$2,668,306
Local Revenue	\$96,372,397	\$101,225,059	\$101,565,869	\$340,810	0.34%	\$102,958,230
One-Time Use of Fund Balance	\$300,000	\$171,546	\$1,000,000	\$828,454	482.93%	\$1,000,000
Recurring Use of Fund Balance	\$420,000	\$750,000	\$800,000	\$50,000	6.67%	\$800,000
CIP & Other Transfers	\$424,000	\$424,000	\$424,000	\$0	0.00%	\$424,000
<b>Total Revenues:</b>	<b>\$144,786,365</b>	<b>\$151,295,942</b>	<b>\$149,071,850</b>	<b>(\$2,224,092)</b>	<b>-1.47%</b>	<b>\$151,220,769</b>
<b><u>Expenses</u></b>						
<b>Instruction</b>						
Staffing	\$96,584,948	\$100,129,654	\$98,313,454	(\$1,816,200)	-1.81%	\$104,424,326
Operating	\$10,990,119	\$11,083,204	\$10,657,734	(\$425,470)	-3.84%	\$11,109,471
Capital	\$468,259	\$344,219	\$325,177	(\$19,042)	-5.53%	\$334,932
SB Reserve	\$0	\$50,067	\$50,067	\$0	0.00%	\$51,569
<b>Subtotal Instruction</b>	<b>\$108,043,326</b>	<b>\$111,607,144</b>	<b>\$109,346,432</b>	<b>(\$2,260,712)</b>	<b>-2.03%</b>	<b>\$115,920,298</b>
<b>Admin, Attendance and Health</b>						
Staffing	\$8,735,765	\$9,789,171	\$7,582,511	(\$2,206,660)	-22.54%	\$7,881,128
Operating	\$917,759	\$1,312,399	\$1,051,321	(\$261,078)	-19.89%	\$1,082,862
Capital	\$64,323	\$59,841	\$31,641	(\$28,200)	-47.12%	\$32,591
<b>Subtotal Admin, Attendance a</b>	<b>\$9,717,847</b>	<b>\$11,161,411</b>	<b>\$8,665,473</b>	<b>(\$2,495,938)</b>	<b>-22.36%</b>	<b>\$8,996,581</b>
<b>Transportation</b>						
Staffing	\$6,990,970	\$7,335,331	\$6,992,752	(\$342,579)	-4.67%	\$7,470,450
Operating	\$1,909,539	\$2,435,077	\$1,724,562	(\$710,515)	-29.18%	\$1,776,302
Capital	(\$2,685)	\$0	\$0	\$0	0.00%	\$0
<b>Subtotal Transportation</b>	<b>\$8,897,824</b>	<b>\$9,770,408</b>	<b>\$8,717,314</b>	<b>(\$1,053,094)</b>	<b>-10.78%</b>	<b>\$9,246,752</b>
<b>Building Services</b>						
Staffing	\$7,452,407	\$8,032,213	\$8,085,505	\$53,292	0.66%	\$8,609,978
Operating	\$5,604,963	\$5,788,697	\$6,524,914	\$736,217	12.72%	\$7,171,413
Capital	\$239,133	\$286,050	\$209,150	(\$76,900)	-26.88%	\$215,425
<b>Subtotal Building Services</b>	<b>\$13,296,503</b>	<b>\$14,106,960</b>	<b>\$14,819,569</b>	<b>\$712,609</b>	<b>5.05%</b>	<b>\$15,996,816</b>
<b>Technology</b>						
Staffing	\$0	\$0	\$2,706,292	\$2,706,292	100.00%	\$2,886,129
Operating	\$0	\$0	\$440,951	\$440,951	100.00%	\$454,181
Capital	\$0	\$0	\$26,750	\$26,750	100.00%	\$27,553
<b>Subtotal Technology</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,173,993</b>	<b>\$3,173,993</b>	<b>100.00%</b>	<b>\$3,367,863</b>
<b>Transfers</b>	<b>\$3,784,024</b>	<b>\$4,650,019</b>	<b>\$4,349,069</b>	<b>(\$300,950)</b>	<b>-6.47%</b>	<b>\$4,479,540</b>
<b>Total School Fund Expenses</b>	<b>\$143,739,524</b>	<b>\$151,295,942</b>	<b>\$149,071,850</b>	<b>(\$2,224,092)</b>	<b>-1.47%</b>	<b>\$158,007,850</b>
<b>Balances of Revenues vs Expenses</b>						
Self-Sustaining Funds:	\$15,516,326	\$16,525,489	\$16,948,585	\$423,096	2.56%	
Total Overall Budget	\$159,255,850	\$167,821,431	\$166,020,435	(\$1,800,996)	-1.07%	
				<b>\$0</b>		<b>(\$6,787,081)</b>

Due to a change in state appropriation requirements, Technology is an appropriation category. These expenses were previously listed under Instruction and Administration.

# Albemarle County Public Schools FY 2009-10 Compensation Summary

## Discussed Salary Adjustments

### Market Findings

**Classified:**

As an organization, overall salaries are currently 0.63% below FY 08/09 defined market  
Classified scale is slightly 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  
Teacher salaries are improving when compared to VA averages  
Ability to hire teachers is improving, maintain competitive position  
Retention and competitive position within the top quartile need to be future focus

### Market Recommendations

**Classified:**

3.93% Merit Pool (based on WorldatWork projection of 3.3%)  
Increase scale by 2.0% (affects only new hires)  
Address position discrepancies identified as below defined market

**Teacher:**

3.71% increase (based on WorldatWork projection of 3.30%)  
Approximately 2.65% to a 5.19% increase (including step) in salary

***DUE TO REVENUE CONCERNS, IN CONSULTATION WITH THE JOINT BOARDS,  
INCREASES IN SALARY ARE NOT PLANNED FOR THIS RECOMMENDATION***

## Benefits Summary

	<u>2008-09</u>	<u>2009-10</u>
<b>Each Full-Time Participating Employee Will Receive:</b>		
Contribution toward Health Insurance	\$6,645	\$7,045
Contribution towards Dental Insurance	\$241	\$253
<b>In Addition, the Following Benefit Rates Apply:</b>		
Social Security (FICA)	7.65%	7.65%
Virginia Retirement System (VRS)		
Professional Rate	14.89%	14.89%
Non-Professional Rate	12.60%	12.60%
Virginia Retirement System Group Life Insurance	0.89%	0.89%

# Synopsis of Growth and Operational Increases

*There are minimal growth and operational increases in this year's funding request as this is primarily a budget of reductions. However, certain growth initiatives are unavoidable, as insurance costs and tuition costs to participate in regional programs have risen. In addition, the Division will require additional teachers to support the increased numbers of at-risk students, whose numbers are rising as a result of the economic downturn.*

**Total Growth and Operations : \$480,108**

**Enrollment Space and Growth Costs : \$335,292**

**Growth Due to Enrollment/Demographics {5.06 FTE - \$335,292} - Board Goal 5**

This includes 5.06 Full-time Equivalent (FTE) for teacher growth. Overall, the division has experienced an increase in the numbers and proportion of Free or Reduced Lunch Program participants. Additional school teaching staff is provided as the number of students in economic need increase, according to the Division's staffing allocation formula.

**Operational Increases : \$144,816**

**Charlottesville-Albemarle Technical Education Center (CATEC) Increase {\$4,440 in Recurring Operational Costs} - Board Goal 1**

Projected annual increase based on historical data.

**Piedmont Regional Education Program (PREP) - Ivy Creek / ED Program / Autism {\$109,536 in Recurring Operational Costs} - Board Goal 2**

Ivy Creek - This initiative addresses the increased tuition for 30 students that are served at the Ivy Creek Regional Day Program for students with emotional disturbances. - \$10,000

Emotional Disturbance Program - This is a regional program that provides services to students with emotional disturbances. The increase is based on the rise in tuition costs. - \$34,529

Autism / MD / SD - This is a regional program that provides services to students with autism, multiple disabilities or severe disabilities. The increase is based on the rise in tuition costs. - \$48,197

Related Services - These are services that are purchased from the Piedmont Regional Education Program (PREP). These include vision services, physical therapy and the Parent Resource Center - \$16,810

**Insurance Increase {\$30,840 in Recurring Operational Costs} - Board Goal 5**

Due to the financial crisis, the balance sheets of insurance firms have experienced a significant reduction. It is anticipated that insurers will increase rates to offset market losses.

# Synopsis of Improvements and Infrastructure

*There are minimal improvements and infrastructure initiatives in this year's funding request as this is primarily a budget of reductions. However, the following initiatives are required to sustain operations and continue work already in progress.*

**Total Improvements : \$1,673,261**

**Compensation and Benefits : \$602,016**

**Dental Increase {\$19,560} - Board Goal 3**

Estimated 5% increase in costs over FY 2008-09.

**Increase of Health Insurance {\$682,456} - Board Goal 3**

Estimated 6% increase in costs over FY 2008-09. Recent trend data indicates that the initial estimated increase of 12% could be reduced.

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

Historical trends indicate that overall savings from unanticipated staff turnover and lower replacement costs would warrant an increased savings.

**Total System Initiatives : \$1,071,245**

**IV. Support Services Initiatives : \$1,071,245**

**Energy Increases {\$622,683 in Recurring Operational Costs} - Board Goal 5**

These are fixed costs that are administered by utility companies and an energy consultant, and it is prudent to plan accordingly for the anticipated increases. Increases in these areas typically lag the market substantially.

**Additional Square Footage Costs for 2009/2010 Capital Improvement Projects {4.80 FTE - \$184,506 and \$210,698 in Recurring Operational Costs} - Board Goal 5**

Current approved Capital Improvement Projects (CIP) provide for significant additions and renovations for the following projects, to become operational in 2009/2010:

- Albemarle High School Renovations & Addition: 31,950sf - \$75,970
- Brownsville Elementary Renovations & Addition: 12,800sf - \$33,359
- Greer Elementary Renovations & Addition: 12,930sf - \$53,135
- Air Conditioning of eight (8) Gymnasiums - \$47,630
- Staffing - \$184,506  
3.57 Custodial staffing  
1.23 Maintenance /Grounds Staffing

**Early Retirement Incentive Proposal {\$53,358 in Recurring Operational Costs} - Board Goal 5**

In an effort to affect cost savings over the next five years while maintaining commitments to employees, it is critical to seek innovative solutions to reduce compensation costs. A proposal has been developed to offer a one-time retirement incentive to create opportunities for employees who wish to retire. This incentive provides Voluntary Employee Retirement Incentive Program (VERIP) eligible employees the option to apply for VERIP and receive the Board contribution to medical benefits for two additional years or receive a lump sum payment equivalent to that amount. This scenario would benefit employees who want to retire, but are concerned about the gap in medical coverage prior to reaching age 65, to receive the Board contribution to medical for two additional years. The Division would benefit as there is a savings for VERIP retirement in regard to staffing costs.

# Synopsis of Reductions to Baseline Operations

*The following reductions are reflected within this funding request, and represent the necessary operational reductions required to balance the budget to available revenues. Each item is aligned to the Division's strategic goal that will be impacted by the reduction.*

## **Total Reductions: (\$3,529,645)**

### **Voluntary Early Retirement Incentive Plan (VERIP) Reduction {(\$666,512)} - Board Goal 3**

As retirees complete their 5th year of VERIP, they no longer receive benefits. As the number of retirement applications has dropped, there is savings in this specific area related to an overall reduction in retirements.

### **Department of Instruction Reductions {-0.18 FTE - (\$16,461) and (\$117,140) in Recurring Operational Costs} - Board Goal 5**

Overall, these reductions will result in fewer dollars for curriculum development, professional development, and materials. In addition, there is little flexibility in the existing monies to answer any significant division or school challenges that may occur during the 2009/2010 school year.

### **Department of Instruction Coaching Model Reorganization {-9.00 FTE - (\$528,465) and (\$129,000) in Recurring Operational Costs} - Board Goal 5**

These reductions will decrease the number of curriculum coordinators who work with teachers to implement the Framework for Quality Learning in classrooms across the Division and decrease non-classroom teaching staff at the schools. However, these duties will be allocated across school-based instructional coaching teams, with fewer overall positions delivering service to the schools. A focus of these school-based staff will be to provide direct coaching support to teachers in the classroom. As a part of this reorganization, a Director of Secondary education is established to ensure that regulatory guidelines and reporting are accomplished.

### **Student Services Reductions {-0.90 FTE - (\$61,110) and (\$43,006) in Recurring Operational Costs} - Board Goal 5**

School psychology services is reduced by 0.70 FTE while maintaining all required services to schools. A 0.20 FTE Family Specialist position will be reduced and the workload for this position will be redistributed to the remaining family specialists. Operational line items have been reduced that provide funding for professional development, supplementary educational materials, and transportation costs associated with field trips and community experiences.

### **Federal Program Reductions {(\$60,624) in Recurring Operational Costs} - Board Goal 5**

Operational line item reductions have been made in instructional supplies, computer purchases, and part-time salaries.

### **Media Services Reductions {(\$307,140) in Recurring Operational Costs} - Board Goal 5**

Textbooks/Learning Resources are reduced, which may impact the use of 21st century electronic learning resources. Individual school allocations for Learning Resources/Textbooks have also been reduced. Support for instructional initiatives requiring school-board-approved Learning Resources is decreased.

### **Vocational Education Reductions {(\$6,310) in Recurring Operational Costs} - Board Goal 5**

Equipment will not be purchased for office use in FY 2009-2010 and Career Pathway brochures will not be re-printed. Expenditures for books, subscriptions, and educational supplies will be adjusted to comply with reduction in funds.

### **Professional Development Reductions {0.50 FTE - \$30,874 and (\$65,396) in Recurring Operational Costs} - Board Goal 5**

With less staff development money, the Division will have to rely on internal expertise working with leadership team and teacher leaders to implement best instructional practices. The Division will have less money available for new teachers and school-based professional development. An office associate position (0.50 FTE), which was funded with eliminated federal Title V resources, has been retained through additional operational reductions.



# Synopsis of Reductions to Baseline Operations

## **Assessment Reductions {-1.51 FTE - (\$135,189) and \$20,000 in Recurring Operational Costs} - Board Goal 5**

Elimination of Web Services Coordinator will force the Division to distribute the duties to other members of the Department of Accountability, Research and Technology. The same level of expertise does not exist at this time amongst the remaining staff; therefore, some funds will be retained for part-time assistance/contracted services.

## **Executive Services Reductions {-0.50 FTE - (\$26,369) and (\$1,290) in Recurring Operational Costs} - Board Goal 5**

With the implementation of ElectronicSchoolBoard and the anticipated efficiencies that it will create, a 0.50 FTE clerical position is being eliminated from the Executive Services budget. In addition, a reduction in the Travel for Education line item will limit the number of Board members who attend state and nationwide conferences for staff development.

## **Community Engagement Reductions {-0.50 FTE - (\$41,729) and (\$4,614) in Recurring Operational Costs} - Board Goal 5**

The part-time position of Hispanic/Latino Coordinator will be eliminated. The discretionary funds line items of books and subscriptions will be reduced by more than 20% and the travel car expense line item will be eliminated. A coordinator from this department was eliminated due to the instructional coaching model reorganization.

## **Instructional Support Reductions {(\$4,100) in Recurring Operational Costs} - Board Goal 5**

Decrease in operational funds.

## **Human Resources Reductions {-0.50 FTE - (\$27,707) and (\$120,098) in Recurring Operational Costs} - Board Goal 5**

As a result of the recommended budget reductions, the Human Resources Department will need to reduce or eliminate 0.50 FTE of staffing and several programs such as the Employee Recognition Program, Consulting, Recruitment/Advertising, and Overtime/Temporary Help Wages. Although the Employee Recognition Program is an important program that enhances the morale of our employees, it cannot be funded in 2009/2010. The elimination of our overtime and temporary help monies may result in reduced customer service as workloads increase during peak times, but current staff will be realigned as needed to ensure minimal service disruption. We also have implemented cost saving measures and streamlined initiatives to mitigate cuts to advertising and recruitment. The reduction in the consulting budget will require all school job classification reviews to be done in-house.

## **Division Support Reductions {-0.53 FTE - (\$23,557)} - Board Goal 5**

This eliminates a vacant nursing coordinator position. Duties are distributed among current nursing staff.

## **Fiscal Services Reductions {-0.50 FTE - (\$22,715) and (\$5,492) in Recurring Operational Costs} - Board Goal 5**

A portion of a vacant office clerical position will be eliminated. This position's responsibilities will be distributed to existing staff, with some duties absorbed by other office associates in the instructional departments. There will be part-time office staff dedicated to answering phones, distributing calls, greeting the public, and assisting the public in searches for records. Duties associated with the management of the budget for this office will be handled through senior bookkeepers. The ordering and travel processes will be substantially curtailed. Also, some operational items will be reduced, which will impact staff development opportunities and repair and replacement of equipment. Additionally, the budget document will no longer be produced as a paper copy, it will only be available in electronic format for the majority of recipients.

# Synopsis of Reductions to Baseline Operations

## **Transportation Services Reductions {-7.09 FTE - (\$243,612) and (\$6,388) in Recurring Operational Costs} - Board Goal 5**

Transportation Services is able to eliminate the following positions and still transport students to and from school safely and efficiently on a daily basis: (1) Driver Trainer, (4) eight hour activity Bus Drivers, (3) Regular Bus Drivers, and approximately (15) Transportation Assistant positions, most of which were vacant. Eliminating the trainer position allowed a vacant Special Needs Driver position to be filled with an existing employee. Adjustments to the hours of Transportation Assistants reduced the cost of those remaining positions. If the plan to combine the Monticello High School and Walton Middle School Bus Routes is approved, the (4) eight hour Bus Driver positions will be reestablished in exchange for the 9 driver positions that would be eliminated as a result. Discretionary account spending is reduced by \$6,388 with minimal impact to the program due to identified cost-sharing and efficiencies. New contracts for shop uniforms are being negotiated jointly with Building Services and will result in better pricing for both departments.

## **Fuel Reductions {(\$656,495) in Recurring Operational Costs} - Board Goal 5**

Based on fuel projections, a savings of \$656,495 is expected.

## **Building Services Reductions {-1.30 FTE - (\$83,246) and (\$166,754) in Recurring Operational Costs} - Board Goal 5**

A \$250,000 budget reduction will have an impact on the services provided by the Building Services Department. In order to achieve this goal, approval of work requests will be limited to those that involve health or safety, or those that require minimal materials and supplies.

The following reductions will be implemented:

- Aesthetic or cosmetic work will be carefully evaluated to determine that cost of supplies and the amount of labor.
- Mulching and other non-essential grounds tasks will be deferred, unless the facility is willing to purchase the mulch, or other supplies.
- The mowing frequency may be reduced, depending on funds available for equipment repair and maintenance, and for temporary seasonal workers.
- Custodial and Maintenance supplies will be ordered as needed; custodial service may be reduced as positions are reduced.
- Feasibility Studies for capital projects will be requested only for current projects.
- Staff development will be limited and overtime will be authorized only for emergencies. Part time wages will be used only for after hours/weekend activities Contracted services will be used only to perform required services when in-house labor is not adequate.

## **Salary Restructuring Account Reductions {(\$10,000) in Recurring Operational Costs} - Board Goal 5**

This will decrease the amount of monies available for salary restructuring based upon anticipated reduced need in this area.

# Additional Reductions Under Consideration Not Included in Budget Proposal

*The current funding request is balanced to available revenues without having to make the additional reductions below. However, should revenue projections from state or local sources fall further, additional reductions to bring the budget to balance would be taken from the items listed below.*

## **Total Reductions :(\$12,425,937)**

### **MHS/WALTON Bus Run {(\$250,000)} - Board Goal 5**

Further reductions in staffing costs, fuel, and maintenance can be achieved by slightly altering start and end times of Walton Middle School so that a single combined run of students could be made to both schools. The savings would depend upon middle and high school students sharing the same bus ride.

### **Intervention/Prevention Middle Schools Reduction {(\$216,552)} - Board Goal 5**

An additional 3 FTE teaching staff are provided to support those middle schools which have high needs populations. These positions are not required by the state.

### **Redistrict Middle Schools {(\$247,591)} - Board Goal 5**

Currently Walton Middle School is under enrolled relative to the staffing necessary to offer the middle school curriculum. It would be possible to move approximately 100 students into Walton and save as much as 2.5-3 FTE teaching staff on an annual basis.

### **Reduce Calendar by 8 School Days {(\$632,000)} - Board Goal 5**

It is possible to reduce the number of days which students attend school. For each day that students do not attend school, non-teaching staff that work 10 month contracts would not be compensated. Approximately \$54,000 in salaries could be saved per day without students. Additionally, there would be substantial savings in transportation, building services, and stipend costs. Teachers are mandated by state law to work 200 day contracts; the number of days worked remains unchanged.

### **School Counseling Reductions {(\$516,552)} - Board Goal 5**

Initiatives to increase guidance services have been funded over the past several years. These initiatives could be rolled back to deliver guidance and career awareness services to the levels previously provided.

### **K-1 TA Time Reduction {(\$1,272,604)} - Board Goal 5**

Currently there is no requirement for staffing of Teaching Assistants (TA's) in K-1 classrooms. The current level of services is 4 hours per day per 20 students. Savings indicated is to eliminate services entirely.

### **Nurse Reduction {(\$827,324)} - Board Goal 5**

Currently there is no requirement for nurses to be at our schools. It is possible to eliminate this service entirely.

### **Building Services Reductions {-1.00 FTE - (\$79,456) and (\$170,544) in Recurring Operational Costs} - Board Goal 5**

An additional \$250,000 budget reduction will impact several portions of the Building Services Department. In order to achieve this goal, approval of work requests will be restricted to those that involve health or safety issues. Reductions in preventative maintenance may have costlier larger repairs in the long-term.

### **Gifted Reduction {(\$1,559,174)} - Board Goal 5**

Gifted services are provided at levels that exceed state requirements. Currently more than 13.5 FTE serve elementary schools. The Division's gifted plan would need to be reviewed and approved by the state.

### **Transportation Reduction {(\$250,000)} - Board Goal 5**

Additional reduction of staffing, beginning with vacant Transportation Assistant positions, is possible as are other schedule changes for existing personnel that would reduce costs.

### **Summer School (Elementary and Middle) {(\$179,243)} - Board Goal 5**

Mandated remedial services could be provided to students during the school year, eliminating the need to offer summer school to elementary and middle school programs.

# Additional Reductions Under Consideration Not Included in Budget Proposal

## **Bright Stars {(\$93,518)} - Board Goal 5**

This is matching monies to support the Bright Stars programs. It is not mandated by SOQ to offer these pre-K programs.

## **Region 10 {(\$54,138)} - Board Goal 5**

Additional counseling services are provided by Region 10 to our schools. These services are not mandated by SOQ.

## **School Resource Officer {(\$214,100)} - Board Goal 5**

The school division and police department jointly operate a School Resource Officer (SRO) program in each high and middle school. These services are not mandated by the SOQ.

## **Family Support Workers {(\$188,975)} - Board Goal 5**

ACPS partially funds a number of family support workers employed through social services. These services are not mandated by the state.

## **Fund Balance {(\$2,000,000)} - Board Goal 5**

ACPS has a fund balance of approximately \$6.5M. While a substantial portion of these monies are required to offset potential shortfalls in the current year, it is possible to increase the use of fund balance to fund more one-time items or to temporarily increase funds in other areas. If fund balance is utilized for recurring items, reductions in expenses in future years may be required. \$1M in fund balance is currently being recommended to offset shortfalls in FY2009/10.

## **Elementary Art, Music and PE Reduction {(\$3,674,166)} - Board Goal 5**

Specialist services are not required to the level provided in our schools. Currently more than 50 FTE are provided in support of these specialized services.

# Unfunded Synopsis of Growth and Operational Increases for FY 2009/2010

*The item below was unable to be added to the funding request as there are not available revenues to support this initiative.*

**Total Growth and Operations : \$825,543**

**Operational Increases : \$825,543**

**3% Projected Operational Increase for Schools and Departments {\$825,543 in Recurring Operational Costs} - Board Goal 5**

This initiative assumes a 3% increase in operational costs on FY 2008-09.

# Unfunded Synopsis of Improvements and Infrastructure Support for FY 2009/2010

*The items below consist of initiatives that the Division believes are critical to continued success, but are not reflected in the funding request as there are not available revenues to support them.*

**Total Improvements : \$5,359,758**

**Compensation and Benefits : \$4,054,974**

**Maintain Competitive Salaries - Teachers {\$2,558,620} - Board Goal 3**

Meet market minimums plus 3.3%

**Maintain Competitive Salaries - Classified Staff {\$1,496,354} - Board Goal 3**

Projected increase of 3.93% for classified staff to continue compensation that is aligned with our adopted compensation model to be within the top quartile of the adopted competitive market.

**Total System Initiatives : \$1,304,784**

**I. School Staffing Initiatives : \$198,789**

**Expansion of Math Specialist Initiative {3.00 FTE - \$198,789} - Board Goal 2**

Five Full-time Equivalent (FTE) math specialists were funded in FY 2008-09. In order to further the Board initiative of Math Specialists to increase high yield mathematics instruction and improve student achievement, an additional 3.00 FTE is proposed.

**II. System Improvement Initiatives : \$238,668**

**Enterprise Center Concepts {\$10,000 in Recurring Operational Costs} - Board Goal 5**

The Division will be examining the continuum of alternative education services for behaviorally challenged students. This could include a Second Chance Center, implementation of further restorative practices and the re-envisioning of services to students in disciplinary difficulty.

**Administrative Interns {3.30 FTE - \$218,668 and \$10,000 in Recurring Stipends} - Board Goal 5**

This initiative provides positive support and ensures that employees currently on staff have an opportunity to successfully develop administrative leadership roles within the Albemarle County School Division. The administrative intern program will allow qualified candidates to strengthen the skills required to successfully move to a leadership role, while enhancing the current level of school-based knowledge. The intern program would help develop internal candidates for administrative positions. The interns would be on an 11-month teacher contract with an additional stipend for the additional responsibilities.

**IV. Support Services Initiatives : \$867,327**

**Reinstate Full Bus Replacement Schedule {\$800,000 in Recurring Operational Costs} - Board Goal 1**

This projected initiative fully restores the bus replacement to \$1.3 million.

**Classified Technical Training {1.00 FTE - \$67,327} - Board Goal 5**

This initiative would establish a dedicated training position within the Professional Development Department to focus on technology training for new systems and classified staff development to improve productivity. School Net, SASI, and other databases initiatives are just a few of the areas that require both systemic and hands-on training resources to improve productivity of staff.

# Initiative/Reduction Fund Location

## **2100 - K-12 INSTRUCTION-SALARIES**

Growth Due to Enrollment/Demographics - (5.06 FTE)	\$335,292
Voluntary Early Retirement Incentive Plan (VERIP) Reduction	(\$666,512)

**2100 - K-12 INSTRUCTION-SALARIES Total** **(\$331,220)**

## **2102 - C.A.T.E.C**

Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$4,440
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**2102 - C.A.T.E.C Total** **\$4,440**

## **2111 - INSTRUCTIONAL SUPPORT**

Department of Instruction Reductions	(\$133,601)
Department of Instruction Coaching Model Reorganization	(\$657,465)

**2111 - INSTRUCTIONAL SUPPORT Total** **(\$791,066)**

## **2112 - STUDENT SERVICES**

Student Services Reductions	(\$104,116)
Piedmont Regional Education Program (PREP) - Ivy Creek / ED Program / Autism	\$109,536

**2112 - STUDENT SERVICES Total** **\$5,420**

## **2113 - FEDERAL PROGRAMS**

Federal Program Reductions	(\$60,624)
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**2113 - FEDERAL PROGRAMS Total** **(\$60,624)**

## **2114 - MEDIA SERVICES**

Media Services Reductions	(\$307,140)
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**2114 - MEDIA SERVICES Total** **(\$307,140)**

## **2116 - VOCATIONAL EDUCATION**

Vocational Education Reductions	(\$6,310)
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**2116 - VOCATIONAL EDUCATION Total** **(\$6,310)**

## **2117 - PROFESSIONAL DEVELOPMENT**

Professional Development Reductions - (0.50 FTE)	(\$34,522)
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**2117 - PROFESSIONAL DEVELOPMENT Total** **(\$34,522)**

## **2118 - ASSESSMENT & INFORMATION SVCS**

Assessment Reductions	(\$115,189)
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**2118 - ASSESSMENT & INFORMATION SVCS Total** **(\$115,189)**

# Initiative/Reduction Fund Location (continued)

## **2410 - EXECUTIVE SERVICES**

Executive Services Reductions	(\$27,659)
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<b>2410 - EXECUTIVE SERVICES Total</b>	<b>(\$27,659)</b>
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## **2411 - COMMUNITY ENGAGEMENT**

Community Engagement Reductions	(\$46,343)
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<b>2411 - COMMUNITY ENGAGEMENT Total</b>	<b>(\$46,343)</b>
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## **2412 - DIV. INSTRUC/EDU SUPPORT**

Instructional Support Reductions	(\$4,100)
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<b>2412 - DIV. INSTRUC/EDU SUPPORT Total</b>	<b>(\$4,100)</b>
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## **2420 - HUMAN RESOURCES**

Early Retirement Incentive Proposal	\$53,358
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Human Resources Reductions	(\$147,805)
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<b>2420 - HUMAN RESOURCES Total</b>	<b>(\$94,447)</b>
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## **2430 - DIV SUPPORT/PLANNING SERV**

Division Support Reductions	(\$23,557)
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<b>2430 - DIV SUPPORT/PLANNING SERV Total</b>	<b>(\$23,557)</b>
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## **2431 - FISCAL SERVICES**

Insurance Increase	\$30,840
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Fiscal Services Reductions	(\$28,207)
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<b>2431 - FISCAL SERVICES Total</b>	<b>\$2,633</b>
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## **2432 - TRANSPORTATION SERVICES**

Transportation Services Reductions	(\$250,000)
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Fuel Reductions	(\$656,495)
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<b>2432 - TRANSPORTATION SERVICES Total</b>	<b>(\$906,495)</b>
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## **2433 - BUILDING SERVICES**

Building Services Reductions	(\$250,000)
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Energy Increases	\$622,683
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Additional Square Footage Costs for 2009/2010 Capital Improvement Projects - (4.80 FTE)	\$395,204
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<b>2433 - BUILDING SERVICES Total</b>	<b>\$767,887</b>
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## **2556 - SALARY RESTRUCTURING ACCOUNT**

Salary Restructuring Account Reductions	(\$10,000)
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<b>2556 - SALARY RESTRUCTURING ACCOUNT Total</b>	<b>(\$10,000)</b>
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# Initiative/Reduction Fund Location (continued)

## **2557 - LAPSE FACTOR ACCOUNT**

Lapse Factor Increase	(\$100,000)
<b>2557 - LAPSE FACTOR ACCOUNT Total</b>	<b>(\$100,000)</b>

## **MULTIPLE FUNDS**

Increase of Health Insurance	\$682,456
Dental Increase	\$19,560
<b>MULTIPLE FUNDS Total</b>	<b>\$702,016</b>

<b>GRAND TOTAL</b>	<b>(\$1,376,276)</b>
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# Summary of Compensation, Growth, and Operational Increases/Reductions

## Compensation and Benefits

Dental Increase	\$19,560
Increase of Health Insurance	\$682,456
Voluntary Early Retirement Incentive Plan (VERIP) Reduction	(\$666,512)
Lapse Factor Increase	(\$100,000)
<b>Total Compensation and Benefits</b>	<b>(\$64,496)</b>

## Growth

Growth Due to Enrollment/Demographics - (5.06 FTE)	\$335,292
Additional Square Footage Costs for 2009/2010 Capital Improvement Projects - (4.80 FTE)	\$395,204
<b>Total Growth</b>	<b>\$730,496</b>

## Operational Increases/Reductions

Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$4,440
Piedmont Regional Education Program (PREP) - Ivy Creek / ED Program / Autism	\$109,536
Energy Increases	\$622,683
Insurance Increase	\$30,840
Fiscal Services Reductions	(\$28,207)
Building Services Reductions	(\$250,000)
Assessment Reductions	(\$115,189)
Student Services Reductions	(\$104,116)
Federal Program Reductions	(\$60,624)
Media Services Reductions	(\$307,140)
Vocational Education Reductions	(\$6,310)
Professional Development Reductions - (0.50 FTE)	(\$34,522)
Department of Instruction Reductions	(\$133,601)
Executive Services Reductions	(\$27,659)
Community Engagement Reductions	(\$46,343)
Instructional Support Reductions	(\$4,100)
Transportation Services Reductions	(\$250,000)
Salary Restructuring Account Reductions	(\$10,000)
Division Support Reductions	(\$23,557)
Department of Instruction Coaching Model Reorganization	(\$657,465)
Fuel Reductions	(\$656,495)
Human Resources Reductions	(\$147,805)
<b>Total Operational Increases/Reductions</b>	<b>(\$2,095,634)</b>
<b>Total Compensation, Benefits, Growth, &amp; Operational Increases</b>	<b>(\$1,429,634)</b>

# Summary of New Recurring Initiatives

Early Retirement Incentive Proposal	\$53,358
<b>Total Recurring Initiatives</b>	<hr/> <b>\$53,358</b>

# Initiatives/Reductions by Key Area

## Instruction

Piedmont Regional Education Program (PREP) - Ivy Creek / ED Program / Autism	\$109,536
<b>Instruction Total</b>	<b>\$109,536</b>

## Maintenance of Effort

Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$4,440
Insurance Increase	\$30,840
Energy Increases	\$622,683
Growth Due to Enrollment/Demographics - (5.06 FTE)	\$335,292
Additional Square Footage Costs for 2009/2010 Capital Improvement Projects - (4.80 FTE)	\$395,204
<b>Maintenance of Effort Total</b>	<b>\$1,388,459</b>

## Market Competitiveness

Increase of Health Insurance	\$682,456
Dental Increase	\$19,560
Voluntary Early Retirement Incentive Plan (VERIP) Reduction	(\$666,512)
Early Retirement Incentive Proposal	\$53,358
Lapse Factor Increase	(\$100,000)
<b>Market Competitiveness Total</b>	<b>(\$11,138)</b>

# Initiatives/Reductions by Key Area (continued)

## Reduction

Fiscal Services Reductions - (-0.50 FTE)	(\$28,207)
Salary Restructuring Account Reductions	(\$10,000)
Assessment Reductions - (-1.51 FTE)	(\$115,189)
Student Services Reductions - (-0.90 FTE)	(\$104,116)
Federal Program Reductions	(\$60,624)
Media Services Reductions	(\$307,140)
Vocational Education Reductions	(\$6,310)
Professional Development Reductions - (0.50 FTE)	(\$34,522)
Department of Instruction Reductions - (-0.18 FTE)	(\$133,601)
Executive Services Reductions - (-0.50 FTE)	(\$27,659)
Community Engagement Reductions - (-0.50 FTE)	(\$46,343)
Instructional Support Reductions	(\$4,100)
Human Resources Reductions - (-0.50 FTE)	(\$147,805)
Building Services Reductions - (-1.30 FTE)	(\$250,000)
Division Support Reductions - (-0.53 FTE)	(\$23,557)
Department of Instruction Coaching Model Reorganization - (-9.00 FTE)	(\$657,465)
Fuel Reductions	(\$656,495)
Transportation Services Reductions - (-7.09 FTE)	(\$250,000)
<b>Reduction Total</b>	<b>(\$2,863,133)</b>
<b>Total</b>	<b>(\$1,376,276)</b>

# 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

Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$4,440
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<b>Board Goal: 1 Total</b>	<b>\$4,440</b>
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## Board Goal: 2

**Eliminate the Achievement Gap**

### Initiatives/Reductions Affecting this Goal

Piedmont Regional Education Program (PREP) - Ivy Creek / ED Program / Autism	\$109,536
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<b>Board Goal: 2 Total</b>	<b>\$109,536</b>
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## Board Goal: 3

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

### Initiatives/Reductions Affecting this Goal

Dental Increase	\$19,560
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Increase of Health Insurance	\$682,456
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Voluntary Early Retirement Incentive Plan (VERIP) Reduction	(\$666,512)
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<b>Board Goal: 3 Total</b>	<b>\$35,504</b>
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# 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

Insurance Increase	\$30,840
Energy Increases	\$622,683
Growth Due to Enrollment/Demographics	\$335,292
Additional Square Footage Costs for 2009/2010 Capital Improvement Projects	\$395,204
Early Retirement Incentive Proposal	\$53,358
Lapse Factor Increase	(\$100,000)
Fiscal Services Reductions	(\$28,207)
Salary Restructuring Account Reductions	(\$10,000)
Assessment Reductions	(\$115,189)
Student Services Reductions	(\$104,116)
Federal Program Reductions	(\$60,624)
Media Services Reductions	(\$307,140)
Vocational Education Reductions	(\$6,310)
Professional Development Reductions	(\$34,522)
Department of Instruction Reductions	(\$133,601)
Executive Services Reductions	(\$27,659)
Community Engagement Reductions	(\$46,343)
Instructional Support Reductions	(\$4,100)
Human Resources Reductions	(\$147,805)
Building Services Reductions	(\$250,000)
Division Support Reductions	(\$23,557)
Department of Instruction Coaching Model Reorganization	(\$657,465)
Fuel Reductions	(\$656,495)
Transportation Services Reductions	(\$250,000)
<b>Board Goal: 5 Total</b>	<b>(\$1,525,756)</b>
<b>GRAND TOTAL</b>	<b>(\$1,376,276)</b>

# FY 2010/2011 Projected Initiatives and Reductions

## Reductions

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**Lapse Factor Increase (Projected 2010/2011) (-782,000 in Non-Recurring Operational Costs) - Board Goal**  
**1**

This amount is the projected increased savings moving from FY 2009-10 to FY 2010-11.

**Reductions Total                      (\$782,000)**



# FY 2010/2011 Projected Initiatives and Reductions

## Initiatives

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### **Energy Costs (427,231 in Recurring Operational Costs) - Board Goal 1**

These are fixed costs that are administered by utility companies and an energy consultant, and it is prudent to plan accordingly for the anticipated increases. Increases in these areas typically lag the market substantially.

### **Charlottesville-Albemarle Technical Education Center (CATEC) Increase (50,000 in Recurring Operational Costs) - Board Goal 1**

Projected increase based on historical data.

### **Piedmont Regional Education Program (PREP) - Ivy Creek / ED Program / Autism (74,980 in Recurring Operational Costs) - Board Goal 2**

Ivy Creek - This initiative addresses the increased tuition for 32 students that are served at the Ivy Creek Regional Day Program for students with emotional disturbance. - \$23,221

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. - \$17,956

Autism / MD / SD - This is a regional program that provides services to students with autism, multiple disabilities or severe disabilities. The increase is based on the rise in tuition. - \$25,062

Related Services - These are services that are purchased from the Piedmont Regional Education Program (PREP). These include vision services, physical therapy and the Parent Resource Center - \$8,741

### **ESOL Staffing Growth (1.00 FTE - 69,131) - Board Goal 2**

Projected growth in staffing due to ESOL population growth.

### **Special Education Staffing Growth (1.00 FTE - 69,131) - Board Goal 2**

Due to an increase in the level of service provided to special education students as well as the increase in the overall severity of disabling conditions (i.e. behavioral issues related to impairments, medical issues) an increase in staffing is required to meet the standards outlined in the Individuals with Disabilities Education Improvement Act of 2004.

### **Maintain Competitive Salaries - Teachers (4,835,219) - Board Goal 3**

Meet market minimums plus 2%

### **Maintain Competitive Salaries - Classified Staff (2,155,299) - Board Goal 3**

Projected increase of 5.93% for classified staff to meet market in FY 2010/2011. This is larger due to a lack of an increase in FY 2009/2010.

### **Increase of Health Insurance (955,828) - Board Goal 3**

Estimated 8% increase in costs over FY 2009-10.

### **Dental Increase (32,409) - Board Goal 3**

Estimated 8% increase in costs over FY 2009-10.

### **Insurance Increase (23,520 in Recurring Operational Costs) - Board Goal 5**

Projected 10% increase in insurance premiums.

### **Growth Due to Enrollment/Demographics 2010/2011 (2.43 FTE - 167,987) - Board Goal 5**

This includes 2.43 Full-time Equivalent (FTE) for teacher growth. Overall, it is expected the division will experience a decrease in student enrollment. However, an increase in the proportion of Free or Reduced Lunch Program participants is projected thereby growing staffing slightly to support these students according to Division's staffing model.

### **3% Projected Operational Increase for Schools and Departments (817,265 in Recurring Operational Costs) - Board Goal 5**

This initiative assumes a 3% increase in operational costs on FY 2009-10.

**Initiatives Total                      \$9,678,000**

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## ***Division Leadership Reorganization***

In 2007-08, Albemarle County Public Schools conducted an independent Resource Utilization Study through the Commonwealth Educational Policy Institute at Virginia Commonwealth University. The study, led by former state superintendent William Bosher, allowed the Division to benchmark its structure, operations, facilities and procedures against other high-performing school systems across the state and nation. The study found that there are many ways that Albemarle County Public Schools represented exemplary or best-practice educational processes, but there was also room to improve both our efficiency and our effectiveness.

In 2008-09, the Division began implementing many of the recommendations of the efficiency study, including an overhaul of our transportation services, a review of our capital improvements and facilities management operations, and an overall reorganization of the division leadership. In 2008-09, approximately \$400,000 was reduced from the central office, and other positions were targeted for reduction in 2009-10. The Division worked throughout 2008-09 to determine a streamlined organizational structure that improves alignment of duties, creates enhanced work flow, and makes the reporting structure more effective for better accountability. This proposed structure is previewed on the following pages.

### **2008-09 Organizational Structure**

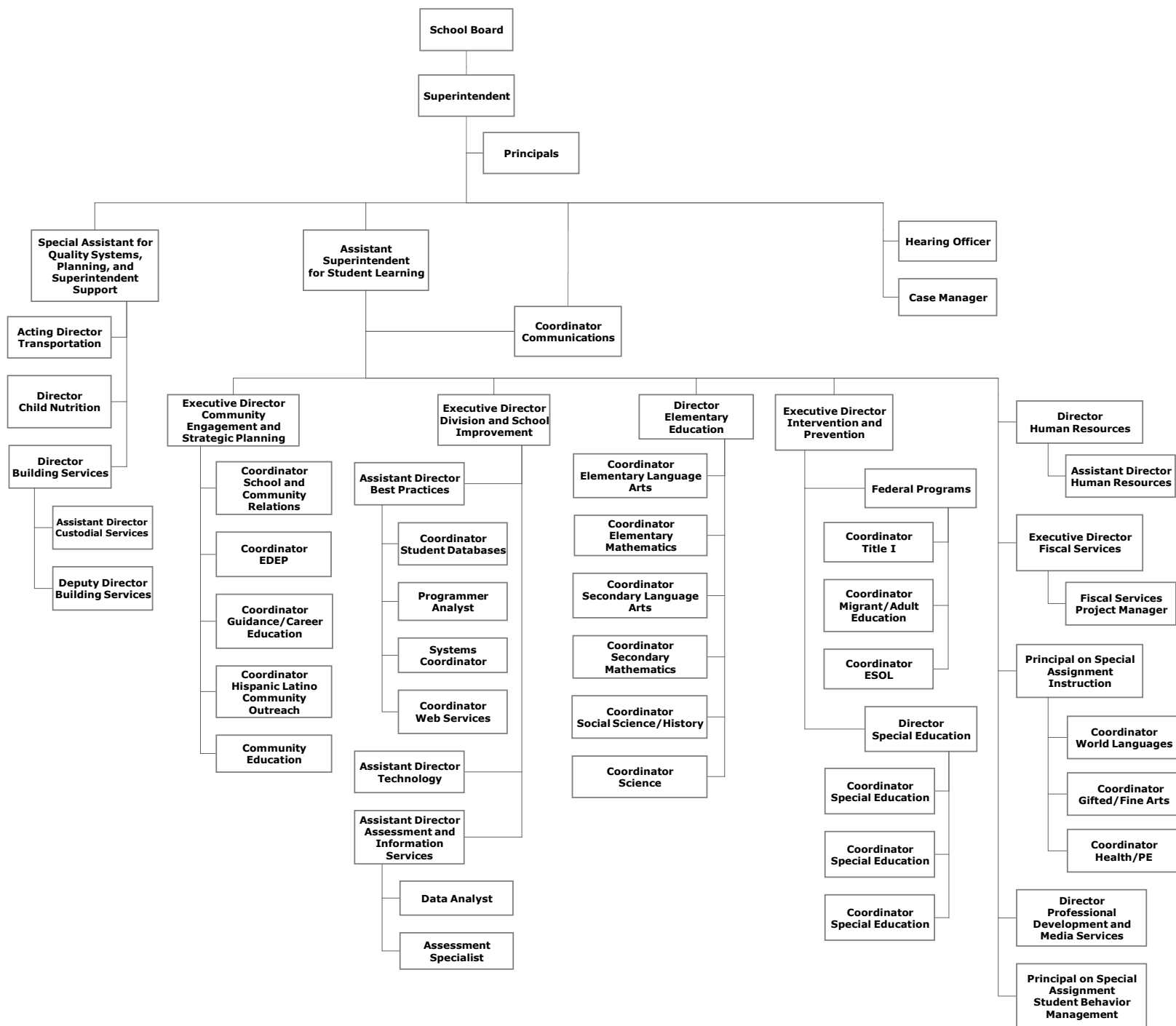
The former Division Leadership Structure included one Assistant Superintendent who was primarily responsible for Student Learning/Instruction. However, this position had nine direct reports, which also included functions that related to accountability, technology, and operations. There was no single person responsible for all aspects of planning and operations, which complicated communication and work flow. Furthermore, this structure included 16 coordinators of instruction, special education, or federal programs, who reported to various people, rather than a single position in charge of elementary, secondary or special education. The Resource Utilization Study found that the Division had too many executive-level administrators reporting to a single assistant superintendent, and too many coordinators who worked in isolation.

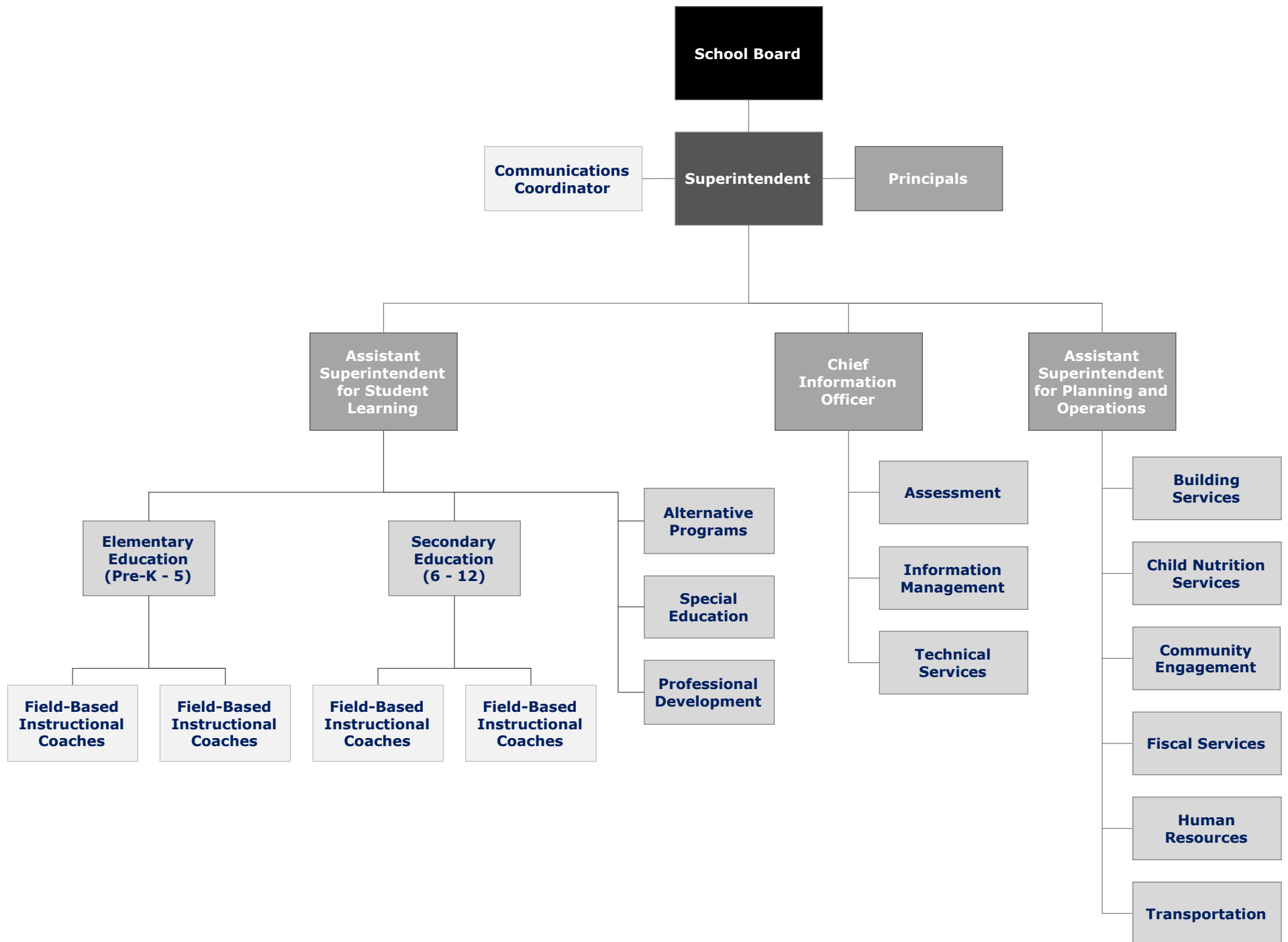
### **Organizational Goal**

This structure aligns the management functions of the Division under three executive positions who report to the superintendent: an Assistant Superintendent for Student Learning, an Assistant Superintendent for Planning and Operations and a Chief Information Officer.

This new organizational structure is similar to those in use by same-size school divisions throughout the nation, and is in line with the recommendations of the Resource Utilization Study. Each Assistant Superintendent has 5-6 direct reports, and each has a specific sphere of responsibility. All instructional areas report to one executive, and all operations/planning positions report to another dedicated executive. The two assistant superintendents work collaboratively with the Chief Information Officer to ensure that instructional needs are met with operational planning and effectiveness and that data, research and technology continue to inform and support both key areas. The number of 'middle management' instructional coordinators is substantially reduced, and rather than work in isolation, these positions work on field-based teams that move the work closer to the classrooms they serve. These teams are managed and supported centrally, through elementary and secondary education leaders who maintain accountability, and consistency of expectation and delivery.

This leaner, more efficient, and benchmarked organizational structure shifts Division resources to schools-based positions, emphasizes the work that is going on in the classrooms between teachers and students and provides an efficient structure to deliver support to that core service.





# 5 Year Budget Projection

	(a) FY 2008/09	(b) FY 2009/10	(c) FY 2010/11	(d) FY 2011/12	(e) FY 2012/13	(f) FY 2013/14	(f-a)/a INCRS
<b>STATISTICS</b>							
Total Student Membership	12,531	12,543	12,512	12,500	12,577	12,706	1.4%
Instructional FTE	1,478	1,463	1,468	1,466	1,475	1,490	0.8%
Non-Instructional FTE	518	508	508	510	511	511	-1.4%
New Schools							
Square Footage (excluding Mobile Classrooms)	2,242,491	2,316,441	2,317,641	2,351,441	2,370,641	2,370,641	5.7%
<b>SCHOOL FUND OPERATING EXPENDITURES</b>							
<b>COST OF CURRENT PROGRAMS</b>							
Current Salary & Benefits - Instructional	99,518,344	99,089,488	105,305,227	111,420,107	117,441,662	124,625,051	25.2%
Current Salary & Benefits- Non Teaching	25,156,715	24,255,734	25,660,535	26,943,562	28,362,760	29,821,809	18.5%
Current Supplies, Equipment & Services	25,459,506	24,841,269	25,384,270	26,272,719	27,260,772	28,271,164	11.0%
New School/Addtn. Sq.Ft. Operating Costs	-	-	-	68,591	38,963	-	-
Replacement Buses & Vehicles	500,000	500,000	1,300,000	1,300,000	1,300,000	1,300,000	160.0%
<b>TOTAL COST OF CURRENT PROGRAMS</b>	<b>150,634,565</b>	<b>148,686,491</b>	<b>157,650,032</b>	<b>166,004,979</b>	<b>174,404,157</b>	<b>184,018,024</b>	<b>22.2%</b>
<b>COST OF STUDENT POPULATION GROWTH</b>							
Teaching Staff due to Growth or Changing Demographics	611,310	335,292	306,249	(100,996)	686,348	1,204,578	97.0%
Allocations for New Students	4,500	-	-	(2,400)	15,400	25,800	473.3%
Mobile Classrooms (moving or additions)	-	-	-	-	-	-	-
<b>TOTAL COST OF STUDENT POP GROWTH</b>	<b>615,810</b>	<b>335,292</b>	<b>306,249</b>	<b>(103,396)</b>	<b>701,748</b>	<b>1,230,378</b>	<b>99.8%</b>
<b>OTHER EXPENDITURES</b>							
Board Reserve Funds	50,067	50,067	51,569	61,569	71,569	81,569	62.9%
<b>TOTAL REGULAR OPERATING EXPENSES</b>	<b>151,295,942</b>	<b>149,071,850</b>	<b>158,007,850</b>	<b>165,963,152</b>	<b>175,177,474</b>	<b>185,329,971</b>	<b>22.5%</b>
<b>SCHOOL FUND OPERATING REVENUE</b>							
County Transfer	101,225,059	101,565,869	102,958,230	107,628,817	114,182,862	121,587,035	20.1%
Other Local Funds	2,292,099	2,899,278	2,703,278	2,811,409	2,923,865	3,040,820	32.7%
State Income	45,110,478	41,938,397	42,688,397	44,140,116	45,966,440	48,063,236	6.5%
Federal Income	2,668,306	2,668,306	2,718,306	2,799,855	2,883,851	2,970,366	11.3%
<b>TOTAL OPERATING REVENUE</b>	<b>151,295,942</b>	<b>149,071,850</b>	<b>151,068,211</b>	<b>157,380,198</b>	<b>165,957,019</b>	<b>175,661,458</b>	<b>16.1%</b>
<b>SCHOOL FUND OPERATING SURPLUS (DEFICIT)</b>	<b>-</b>	<b>-</b>	<b>(6,939,639)</b>	<b>(8,582,954)</b>	<b>(9,220,455)</b>	<b>(9,668,513)</b>	
<b>OTHER FUND EXPENSES</b>							
Self Sustaining (Fed. & State Grants & Fee Based Prog)	16,525,489	16,948,585	17,626,528	18,331,590	19,064,853	19,827,447	20.0%
Principal Payments on Debt	8,445,000	-	-	-	-	-	-100.0%
Interest on Debt	4,665,054	-	-	-	-	-	-100.0%
<b>TOTAL OTHER FUND EXPENSES</b>	<b>29,635,543</b>	<b>16,948,585</b>	<b>17,626,528</b>	<b>18,331,590</b>	<b>19,064,853</b>	<b>19,827,447</b>	<b>-33.1%</b>
<b>OTHER FUND REVENUES</b>							
Self Sustaining (Fed. & State Grants & Fee Based Prog)	16,525,489	16,948,585	17,626,528	18,331,590	19,064,853	19,827,447	20.0%
Payments for Debt Service (paid by Board of Supervisors)	13,110,054	-	-	-	-	-	-100.0%
<b>TOTAL OTHER FUND REVENUES</b>	<b>29,635,543</b>	<b>16,948,585</b>	<b>17,626,528</b>	<b>18,331,590</b>	<b>19,064,853</b>	<b>19,827,447</b>	<b>-33.1%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>180,931,485</b>	<b>166,020,435</b>	<b>168,694,739</b>	<b>175,711,787</b>	<b>185,021,872</b>	<b>195,488,905</b>	<b>8.0%</b>
<b>TOTAL OPERATING SURPLUS (DEFICIT)</b>	<b>-</b>	<b>-</b>	<b>(6,939,639)</b>	<b>(8,582,954)</b>	<b>(9,220,455)</b>	<b>(9,668,513)</b>	
PER STUDENT SCHOOL FUND EXPENSES	12,073.73	11,884.86	12,628.50	13,277.05	13,928.40	14,586.02	20.8%
PER STUDENT SCHOOL FUND REVENUE	12,073.73	11,884.86	12,073.87	12,590.42	13,195.28	13,825.08	14.5%
PER STUDENT INTEREST EXPENSE	372.28	-	-	-	-	-	-100.0%

Future Teacher Compensation Increases assume Future Local Revenue Growth as provided by Local Government

Future Cost of Doing Business assumed @ 3.5% Future State Revenue Growth assumed @ 3.5%

Future Classified Compensation Increases Assume Future Federal Revenue Growth assumed @ 3%

Highlighted areas are projections only.

Final budgets are required to be balanced by law.

12/17/2008

# Revenue Analysis

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**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

	FY1997-98 ACTUAL	FY1998-99 ACTUAL	FY1999-00 ACTUAL	FY2000-01 ACTUAL	FY2001-02 ACTUAL	FY2002-03 ACTUAL	FY2003-04 ACTUAL	FY2004-05 ACTUAL	FY2005-06 ACTUAL	FY 2006-07 ACTUAL	FY 2007-08 ADOPTED	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2009-10 Proposed	FY 2010-11 Estimated
State	24,052,457	27,296,032	28,879,097	29,753,356	29,327,121	30,902,812	32,896,670	37,273,378	39,230,651	43,788,634	44,960,306	44,593,393	45,110,478	41,938,397	42,688,397
Federal	812,103	1,057,083	1,218,777	1,456,911	1,668,424	1,801,561	2,079,685	2,241,046	2,570,598	2,500,953	2,618,306	2,077,007	2,668,306	2,668,306	2,718,306
Local - Schools	633,976	701,733	627,695	622,061	773,147	765,861	742,550	974,776	1,113,808	1,565,233	794,339	1,321,508	946,553	675,278	679,278
Local - Transfers	46,404,709	50,469,504	53,197,150	58,046,233	63,276,430	65,294,202	70,184,769	77,981,104	81,405,192	91,165,717	99,577,401	97,960,892	102,570,605	103,789,869	104,982,230
Total	71,903,245	79,524,353	83,922,719	89,878,561	95,045,122	98,764,436	105,903,673	118,470,304	124,320,249	139,020,537	147,950,352	145,952,799	151,295,942	149,071,850	151,068,211
Sept. 30th Enrollment	11,644	11,981	12,187	12,237	12,108	12,242	12,251	12,356	12,438	12,446	12,468	12,491	12,541	12,543	12,512
Per Pupil	6,175.13	6,637.54	6,886.25	7,344.82	7,849.78	8,067.67	8,644.49	9,588.08	9,995.20	11,169.90	11,866.41	11,684.64	12,064.11	11,884.86	12,073.87
Increase from prior yr.	6.64%	11.08%	11.52%	10.66%	6.88%	2.78%	7.15%	10.92%	4.25%	-1.48%	4.66%	4.61%	1.67%	-1.49%	1.59%

These comparisons are solely revenue per student, NOT EXPENSES.

# ALBEMARLE COUNTY PUBLIC SCHOOLS REVENUE ANALYSIS

	FY 2008-09		FY 2009-10	CHANGE FROM	FY 2010-11
	ORIGINAL	PROJECTED	Superintendent's	Original to	Draft
	REVENUE	REVENUE	Estimated	<i>Sups Estimated</i>	Estimate
AVERAGE DAILY MEMBERSHIP (ADM count on March 31)	12,421	12,412	12,413	(8)	12,376
<b>SOURCES OF REVENUE</b>					
LOCAL - SCHOOLS	\$946,553	\$713,836	\$675,278	-\$271,275	\$679,278
STATE REVENUE	\$45,110,478	\$44,698,858	\$41,938,397	-\$3,172,081	\$42,688,397
FEDERAL REVENUE	\$2,668,306	\$2,683,306	\$2,668,306	\$0	\$2,718,306
LOCAL - TRANSFERS	<u>\$102,570,605</u>	<u>\$101,411,407</u>	<u>\$103,789,869</u>	<u>\$1,219,264</u>	<u>\$104,982,230</u>
	<u>\$151,295,942</u>	<u>\$149,507,407</u>	<u>\$149,071,850</u>	<u>-\$2,224,092</u>	<u>\$151,068,211</u>

# ALBEMARLE COUNTY PUBLIC SCHOOLS REVENUE ANALYSIS

	FY 2008-09		FY 2009-10	CHANGE FROM	FY 2010-11
	ORIGINAL	PROJECTED	Superintendent's	Original to	Draft
	REVENUE	REVENUE	Estimated	Sups Estimated	Estimate
USE OF MONEY					
2000 15000 150201 GENERAL PROPERTY RENTAL	\$265,000	\$65,000	\$70,000	-\$195,000	\$70,000
150207 SALE OF SURPLUS EQUIPMENT	\$6,000	\$6,000	\$6,000	\$0	\$6,000
150510 ROYALTIES - CABLE	\$4,000	\$2,000	\$0	-\$4,000	\$0
	<u>\$275,000</u>	<u>\$73,000</u>	<u>\$76,000</u>	<u>-\$199,000</u>	<u>\$76,000</u>
CHARGES FOR SERVICE					
2000 16000 161201 TUITION-PRIVATE SOURCES	\$0	\$0	\$0	\$0	\$0
161212 ACTIVITY FEE-ALBEMARLE	\$13,000	\$13,000	\$0	-\$13,000	\$0
161213 ACTIVITY FEE-WESTERN	\$11,000	\$11,000	\$0	-\$11,000	\$0
161255 ACTIVITY FEE-MONTICELLO	\$11,000	\$11,000	\$0	-\$11,000	\$0
161234 SELF SUSTAIN VEHICLE MAINT	\$4,500	\$4,500	\$4,500	\$0	\$4,500
161239 EMPLOYEE FINGERPRINT FEES	\$6,000	\$6,000	\$6,000	\$0	\$6,000
161214 VEHICLE REPAIR FEES	\$64,570	\$64,570	\$64,570	\$0	\$64,570
	<u>\$110,070</u>	<u>\$110,070</u>	<u>\$75,070</u>	<u>-\$35,000</u>	<u>\$75,070</u>
MISCELLANEOUS REVENUE					
2000 18000 189900 MISCELLANEOUS REVENUES	\$50,000	\$50,000	\$50,000	\$0	\$50,000
189903 DAWSON FUND	\$400	\$400	\$400	\$0	\$400
	<u>\$50,400</u>	<u>\$50,400</u>	<u>\$50,400</u>	<u>\$0</u>	<u>\$50,400</u>
RECOVERED COSTS (State)					
2000 24000 190104 V.R.S.-INSTRUCTIONAL	\$1,567,878	\$1,566,742	\$1,566,868	-\$1,010	\$1,566,868
LOCAL 190105 V.R.S.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0
190106 F.I.C.A.-INSTRUCTIONAL	\$1,212,180	\$1,211,302	\$1,211,400	-\$780	\$1,211,400
190107 F.I.C.A.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0
190108 LIFE INS.-INSTRUCTIONAL	\$51,483	\$51,445	\$51,449	-\$34	\$51,449
190109 LIFE INS.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0
	<u>\$2,831,541</u>	<u>\$2,829,489</u>	<u>\$2,829,717</u>	<u>-\$1,824</u>	<u>\$2,829,717</u>

12/17/2008

# ALBEMARLE COUNTY PUBLIC SCHOOLS REVENUE ANALYSIS

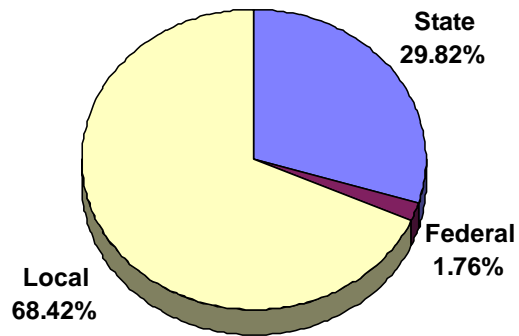
	FY 2008-09		FY 2009-10	CHANGE FROM	FY 2010-11
	ORIGINAL	PROJECTED	Superintendent's	Original to	Draft
	REVENUE	REVENUE	Estimated	Sups Estimated	Estimate
RECOVERED COSTS (Local)					
2000 19000 190250 PERSONNEL SERVICES	\$421,866	\$421,866	\$415,308	-\$6,558	\$419,308
190213 RECOVERED COST - MEDIA SERVICE	\$0	\$0	\$0	\$0	\$0
190215 RECOVERED COST - FIELD TRIPS	\$16,000	\$16,000	\$16,000	\$0	\$16,000
190226 RECOVERED COST - PREP	\$30,000	\$30,000	\$30,000	\$0	\$30,000
190610 RECOVERED COST - ISAEP CITY	\$30,717	\$0	\$0	-\$30,717	\$0
199910 PRIOR YEAR RECOVERY	\$12,500	\$12,500	\$12,500	\$0	\$12,500
	<u>\$511,083</u>	<u>\$480,366</u>	<u>\$473,808</u>	<u>-\$37,275</u>	<u>\$477,808</u>
STATE BASIC AID ACCOUNTS					
2000 24000 240201 STATE SALES TAX	\$12,315,154	\$12,315,154	\$12,938,770	\$623,616	\$12,938,770
240202 BASIC SCHOOL AID	\$23,974,593	\$23,953,860	\$23,716,508	-\$258,085	\$23,716,508
240504 LOTTERY FUNDS	\$0	\$0	\$0	\$0	\$0
240206 TEXTBOOKS	\$554,701	\$554,299	\$554,344	-\$357	\$554,344
240272 SALARY SUPPLEMENT	\$0	\$0	\$0	\$0	\$0
	<u>\$36,844,448</u>	<u>\$36,823,313</u>	<u>\$37,209,622</u>	<u>\$365,174</u>	<u>\$37,209,622</u>
STATE SOQ ACCOUNTS					
2000 24000 240208 GIFTED & TALENTED	\$210,610	\$210,458	\$210,475	-\$135	\$210,475
240209 SPECIAL EDUCATION	\$2,780,058	\$2,778,044	\$2,778,268	-\$1,790	\$2,778,268
240213 VOCATIONAL EDUCATION	\$365,058	\$364,794	\$364,823	-\$235	\$364,823
240220 REMEDIAL EDUCATION	\$252,733	\$252,549	\$252,570	-\$163	\$252,570
	<u>\$3,608,459</u>	<u>\$3,605,845</u>	<u>\$3,606,136</u>	<u>-\$2,323</u>	<u>\$3,606,136</u>
STATE CATEGORICAL ACCOUNTS					
2000 24000 240205 FOSTER HOME CHILDREN	\$70,867	\$70,867	\$72,935	\$2,068	\$72,935
240211 SPECIAL EDUCATION	\$897,075	\$897,075	\$900,000	\$2,925	\$900,000
240301 ISAEP	\$23,576	\$23,576	\$23,576	\$0	\$23,576
240228 E.S.L.	\$301,213	\$301,213	\$312,543	\$11,330	\$312,543
240229 VOCATIONAL EDUCATION-CATEC	\$13,846	\$13,846	\$13,846	\$0	\$13,846
240402 ADDL SUPP-SCHL CNSTR/OPER	\$0	\$1,114,304	\$1,048,586	\$1,048,586	\$1,048,586
State Reductions/Increases Anticipated		(\$1,500,000)	(4,600,000.00)		(3,850,000.00)

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
REVENUE ANALYSIS**

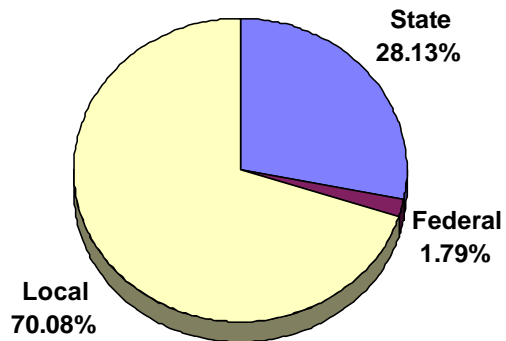
	FY 2008-09		FY 2009-10	CHANGE FROM	FY 2010-11
	ORIGINAL REVENUE	PROJECTED REVENUE	Superintendent's Estimated	Original to Sup's Estimated	Draft Estimate
STATE CATEGORICAL ACCOUNTS (continued)					
240234 SPECIAL ED. HOMEBOUND	\$12,575	\$12,575	13,833.00	1,258.00	13,833.00
240247 AT RISK EDUCATION	\$116,892	\$116,769	116,811.00	(81.00)	116,811.00
240259 EARLY READING INTERVENTION	\$82,080	\$82,080	82,080.00	0.00	82,080.00
240271 K-3 INITIATIVE	\$307,906	\$307,906	308,712.00	806.00	308,712.00
	<u>\$1,826,030</u>	<u>\$1,440,211</u>	(1,707,078.00)	(3,533,108.00)	(957,078.00)
FEDERAL ACCOUNTS					
2000 33000 330110 SPECIAL EDUCATION FLOW THROU	\$2,563,306	\$2,578,306	2,563,306.00	0.00	2,563,306.00
330061 MEDICAID ADMIN REIMBURSEMENT	\$33,000	\$33,000	33,000.00	0.00	33,000.00
330118 AFJROTC - MONTICELLO HIGH	\$72,000	\$72,000	72,000.00	0.00	72,000.00
	<u>\$2,668,306</u>	<u>\$2,683,306</u>	2,668,306.00	0.00	2,668,306.00
LOCAL APPROPRIATION					
2000 51000 510100 APPROP - FUND BAL (recurring)	\$750,000	\$750,000	800,000.00	50,000.00	800,000.00
510100 APPROP - FUND BAL (one-time)	\$171,546	\$2,171,546	1,000,000.00	828,454.00	800,000.00
512004 GENERAL FUND X-FER (Recurring)	\$101,225,059	\$98,065,861	101,565,869.00	340,810.00	102,958,230.00
512004 GENERAL FUND X-FER (One-Time)	\$0	\$0	0.00	0.00	0.00
512013 X-FER FROM HEALTH FUND	\$24,000	\$24,000	24,000.00	0.00	24,000.00
510110 X-FER FROM SELF SUSTAINING	\$400,000	\$400,000	400,000.00	0.00	400,000.00
	<u>\$102,570,605</u>	<u>\$101,411,407</u>	\$103,789,869	\$1,219,264	\$104,982,230
<b>DIVISION TOTAL</b>	<b><u>\$151,295,942</u></b>	<b><u>\$149,507,407</u></b>	<b>\$149,071,850</b>	<b>-\$2,224,092</b>	<b>\$151,018,211</b>

# Revenue Comparison

**FY 2008-09 Revenues**



**FY 2009-10 Revenues**



# Operating Expenses

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

COMPENSATION AND BENEFIT INCREASE BY FUND.....	1
2100 - K-12 INSTRUCTION-SALARIES.....	2
2102 - C.A.T.E.C.....	5
2103 - SUMMER SCHOOL.....	7
2111 - INSTRUCTIONAL SUPPORT.....	9
2112 - STUDENT SERVICES.....	11
2113 - FEDERAL PROGRAMS.....	13
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2115 - COMPUTER TECHNOLOGY.....	17
2116 - VOCATIONAL EDUCATION.....	19
2117 - PROFESSIONAL DEVELOPMENT.....	21
2118 - ASSESSMENT & INFORMATION SVCS.....	23
FY 2008-2009 School Budget Allocation.....	25
2410 - EXECUTIVE SERVICES.....	27
2411 - COMMUNITY ENGAGEMENT.....	29
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2420 - HUMAN RESOURCES.....	33
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## Systemwide Compensation and Benefit Costs by Fund

Fund Description	One-Time Fund Balance Removed	Savings from Prev FY	Health Increase	Dental Increase	VRS Increase	Teacher Salary Increase	Classified Salary Increase	Total Decrease
2100 K-12 INSTRUCTION-SALARIES	0	-483,140	482,140	14,014	0	0	0	13,014
2102 C.A.T.E.C	0	0	0	0	0	0	0	0
2103 SUMMER SCHOOL	0	0	0	0	0	0	0	0
2111 INSTRUCTIONAL SUPPORT	0	-84,511	5,872	171	0	0	0	-78,468
2112 STUDENT SERVICES	0	-4,690	6,120	181	0	0	0	1,611
2113 FEDERAL PROGRAMS	0	10,306	2,292	68	0	0	0	12,666
2114 MEDIA SERVICES	-8,000	8,522	1,180	33	0	0	0	1,735
2115 COMPUTER TECHNOLOGY	0	60,230	8,400	264	0	0	0	68,894
2116 VOCATIONAL EDUCATION	0	0	0	0	0	0	0	0
2117 PROFESSIONAL DEVELOPMENT	0	-69,526	2,320	54	0	0	0	-67,152
2118 ASSESSMENT & INFORMATION S	-100,000	187,593	4,604	138	0	0	0	92,335
2410 EXECUTIVE SERVICES	0	150,793	3,600	60	0	0	0	154,453
2411 COMMUNITY ENGAGEMENT	0	-217,128	1,400	42	0	0	0	-215,686
2412 DIV. INSTRUC/EDU SUPPORT	0	3,911	800	24	0	0	0	4,735
2420 HUMAN RESOURCES	0	-5,474	8,220	246	0	0	0	2,992
2430 DIV SUPPORT/PLANNING SERV	0	40,961	1,308	38	0	0	0	42,307
2431 FISCAL SERVICES	0	-18,166	2,000	60	0	0	0	-16,106
2432 TRANSPORTATION SERVICES	-63,546	-274,091	89,636	2,389	0	0	0	-245,612
2433 BUILDING SERVICES	0	22,294	62,564	1,778	0	0	0	86,636
2556 SALARY RESTRUCTURING ACC	0	0	0	0	0	0	0	0
2557 LAPSE FACTOR ACCOUNT	0	0	0	0	0	0	0	0
<b>Totals</b>	<b>-171,546</b>	<b>-672,116</b>	<b>682,456</b>	<b>19,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-141,646</b>

Individual fund savings vary due to the reorganization of positions within the Division.



# 2100 - K-12 INSTRUCTION-SALARIES

## **Description**

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

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

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

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

The Division uses a standards-based staffing strategy so that all schools are staffed with regular education teachers at an equal baseline level. Additional staffing is then provided based on the level of the student population qualifying for the Free/Reduced Lunch program at the individual school. Certain positions are mandated by the Virginia Standards of Quality (SOQ). For SOQ-mandated positions, the Division assumes more than 62% of the cost with the state providing less than 38%. Other positions allocated according to the Division's staffing model exceed the SOQ-mandates. In those cases, the Division assumes 100% of the costs. In the area of compensation, an established, agreed-upon competitive market now exists against which the School Division and Local Government can benchmark themselves. It remains a top priority for the Division to target its market position against the top quartile of the adopted market rather than the mean so that quality personnel can be recruited and retained in support of the Division's strategic goal #3.

Maintaining the Division's competitive position within the market is essential to providing quality instruction in the classroom; however, given the current budgetary climate, compensation increases for teachers and staff are not possible at this time. In order to retain the highest number of classroom teachers possible, and thus maintain the Division's current, favorable class size ratios, other positions were targeted for reduction. Places where the Division exceeds SOQ mandates in schools were examined as well as positions at the central level. An instructional coaching model reorganization will be implemented in 2009-10. This reorganization will simultaneously streamline the delivery of instructional support to the schools, place an emphasis on school-based, rather than central office instructional support, ensure a consistent focus on the Division's Framework for Quality Learning and high-yield instructional strategies, and reduce the number of school-based specialist positions by 5.0 full-time equivalents (FTE). This FTE reduction will not impact class size.

Resources were allocated to support a Voluntary Early Retirement Incentive Program that intends to create attrition throughout the organization while assisting those employees eligible for retirement with the additional benefit of two years medical premiums or the cash equivalent. Incentivizing early retirement will allow the Division to minimize the number of position reductions, and the save money through lowered salary costs.

## **Initiatives/Reductions for 2009-2010 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Department of Instruction Coaching Model Reorganization	(\$165,347)	-5.00
Early Retirement Incentive Proposal	\$53,358	0.00
Growth Due to Enrollment/Demographics	\$335,292	5.06
Voluntary Early Retirement Incentive Plan (VERIP) Reduction	(\$666,512)	0.00
Initiative/Reduction Total	(\$443,209)	0.06

## **Projected Initiatives/Reductions for 2010 - 2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
ESOL Staffing Growth	\$69,129	1.00
Growth Due to Enrollment/Demographics 2010/2011	\$167,983	2.43
Special Education Staffing Growth	\$69,625	1.00
Initiative/Reduction Total	\$306,737	4.43

## **Critical Challenges**

Education is a personnel-driven endeavor. There is an ongoing challenge to provide highly motivated and

# 2100 - K-12 INSTRUCTION-SALARIES

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qualified staff to meet the diverse academic needs that exist across the Division as outlined in the Strategic Plan. 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 that make it more difficult to transition to teaching from other professions, will continue to be a top priority for the Division.

With compensation, maintaining the top quartile in the competitive market is critical. Whenever a school division falls behind in competitive position, catching up is very costly and difficult when faced with a myriad of other competing priorities, along with reduced revenue. Ensuring that salary levels are high enough to garner consideration by highly qualified teachers in the marketplace is of utmost importance in preparing all students to be successful in a global community. Being able to attract the best educators to work with our children begins with a strong compensation and benefits package.

The Division will be challenged to implement the Instructional Coaching Model reorganization while minimizing disruption to teaching and learning and maximizing program delivery effectiveness.

Addressing the under-funded mandates of Special Education and English for Speakers of Other Languages (ESOL) as well as other unfunded mandates as imposed by the state and federal regulations will also continue to require significant levels of local resources, especially as state revenues decline.

# 2100 - K-12 INSTRUCTION-SALARIES

## Financial Data

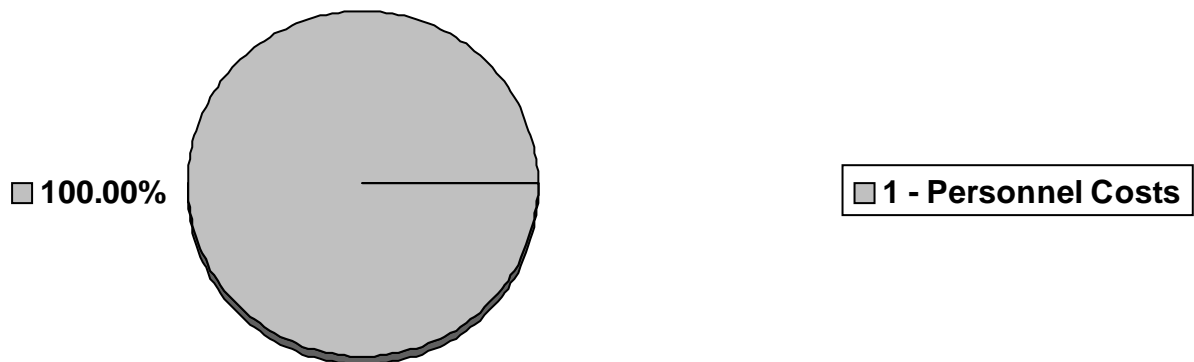
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	64,685,654	68,788,928	67,548,493	71,040,443	1,444.22	70,656,320	1,437.64	-384,123	-0.54	75,481,455	1,437.70
Benefits	23,238,671	25,728,169	25,085,799	26,654,577		27,051,714		397,137	1.49	28,192,399	
Initiatives*	0	0	0	0		388,650	5.06	388,650		306,737	4.43
Reductions	0	0	0	0		-831,859	-5.00	-831,859		0	
<b>Totals</b>	<b>87,924,325</b>	<b>94,517,097</b>	<b>92,634,292</b>	<b>97,695,020</b>	<b>1,444.22</b>	<b>97,264,825</b>	<b>1,437.70</b>	<b>-430,195</b>	<b>-0.44</b>	<b>103,980,591</b>	<b>1,442.13</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.00	\$494,530	\$145,061	\$639,591
Salaries-Teacher	1033.80	\$54,847,030	\$19,069,844	\$73,916,874
Salaries-Librarian	16.00	\$997,259	\$350,424	\$1,347,683
Salaries-Counselor	36.50	\$1,986,338	\$684,919	\$2,671,257
Salaries-Principal	25.00	\$2,422,135	\$738,104	\$3,160,239
Salaries-Asst. Principal	23.67	\$1,937,252	\$602,213	\$2,539,465
Salaries-Nurse	21.28	\$677,508	\$181,843	\$859,351
Salaries-Social Worker	1.80	\$71,966	\$27,317	\$99,283
Salaries-Teacher Aide	194.16	\$3,337,287	\$1,342,040	\$4,679,327
Salaries-Office Clerical	79.49	\$2,599,442	\$1,095,034	\$3,694,476
Other Wages/Benefits	0.00	\$1,422,905	\$2,234,374	\$3,657,279
<b>Totals</b>	<b>1437.70</b>	<b>\$70,793,652</b>	<b>\$26,471,173</b>	<b>\$97,264,825</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs	\$97,264,825	100.00%
Fund Total	\$97,264,825	

# 2102 - C.A.T.E.C

## **Description**

The mission of the CATEC Fund 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 in support of the Division's strategic plan.

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**

As part of the strategic planning process, CATEC completed a comprehensive workforce analysis with the assistance of the Weldon Cooper Center at UVA. Programs were divided into clusters, with health and medical receiving the highest ranking among courses to offer as part of the Program of Studies. As part of this initiative, CATEC offered Pharmacy Tech and Dental Assistant coursework in addition to EMT and Nurse Aide classes for the 08/09 school year.

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 (softskills) 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 the Weldon Cooper Center to assist in making programmatic choices that provide training for our students in high-wage, high-demand, and sustainable careers.

These initiatives are designed to focus on preparing students for a global economy and help reach students through engagement in mediums not typically utilized at the comprehensive high school.

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 2009-10 the cost assessed to Albemarle County will increase 1.01% to \$14,834 per student, reflecting increased operational costs for CATEC.

## **Initiatives/Reductions for 2009-2010 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$4,440	0.00
Initiative/Reduction Total	\$4,440	0.00

## **Projected Initiatives/Reductions for 2010 - 2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$50,000	0.00
Initiative/Reduction Total	\$50,000	0.00

## **Critical Challenges**

The critical challenges for CATEC include the recruitment of qualified instructors and personnel with occupational workforce skills. CATEC also faces the challenges of adapting to the workforce needs of the community through the development of programs and implementation of new instructional practices that provide a portable, transferable skill set for our students. Scheduling conflicts also create challenges pertaining to the opportunity for some of our potential students to take courses at CATEC. Forthcoming changes from the Virginia Department of Education regarding career/technical requirements for a new "technical diploma" will also affect CATEC's work.

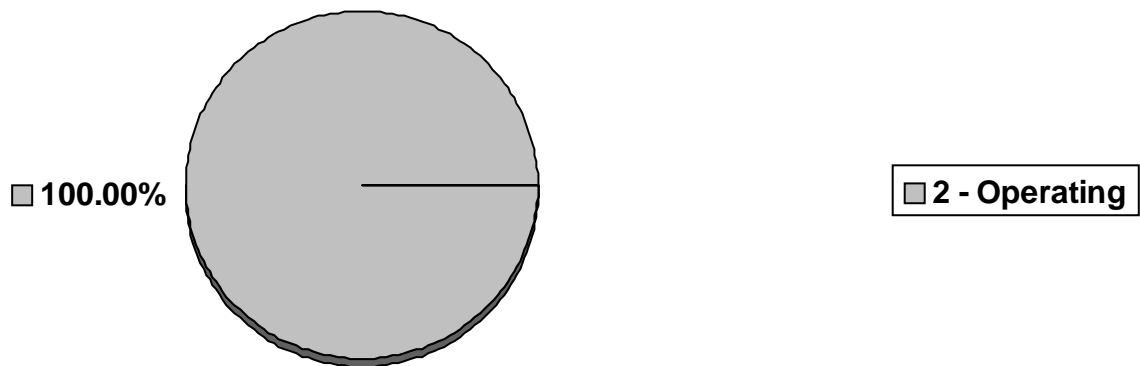
# 2102 - C.A.T.E.C

## Financial Data

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Operating Initiatives*	1,493,353 0	1,499,616 0	1,433,921 0	1,475,826 0		1,475,826 4,440		0 4,440	0.00	1,530,253 50,000	
<b>Totals</b>	<b>1,493,353</b>	<b>1,499,616</b>	<b>1,433,921</b>	<b>1,475,826</b>		<b>1,480,266</b>		<b>4,440</b>	<b>0.30</b>	<b>1,580,253</b>	

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

## Financial Data (Including Initiatives)



<b>2 - Operating</b>	<b>\$1,480,266</b>	<b>100.00%</b>
<b>Fund Total</b>	<b>\$1,480,266</b>	

# 2103 - SUMMER SCHOOL

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## **Description**

The mission of the Summer School Fund is to provide local funds for the elementary and middle school summer school programs 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.

## **Critical Challenges**

As the NCLB is implemented, the achievement targets for adequate yearly progress for every student continue to increase. As the bar becomes higher, more students will require additional levels of remediation, including summer programs. The school division must continue to implement a program with demonstrated success as an intervention and prevention model to improve student achievement. Staff must identify candidates for summer programs early and strategically plan measurable outcomes for students to achieve in the course of their summer program. As costs and mandates for intervention increase, the Board will receive additional requests for funds for these services.

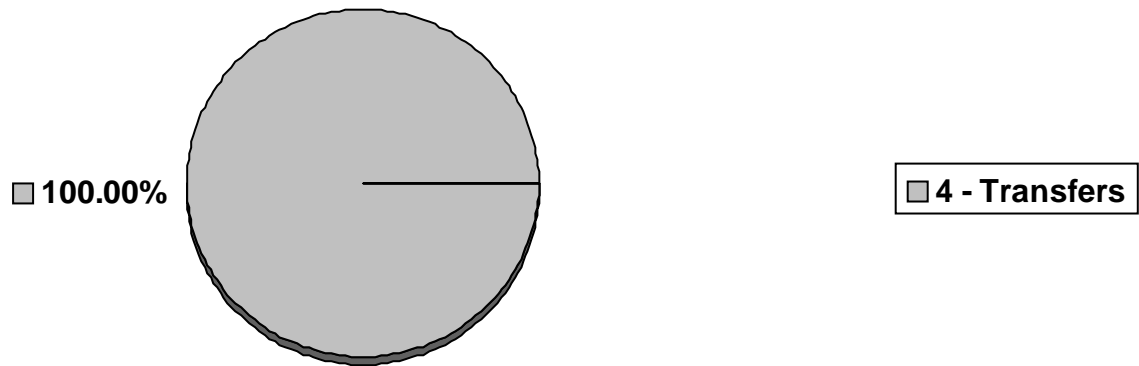
# 2103 - SUMMER SCHOOL

## Financial Data

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Transfers	179,243	179,243	174,243	179,243		179,243		0	0.00	184,620	
<b>Totals</b>	<b>179,243</b>	<b>179,243</b>	<b>174,243</b>	<b>179,243</b>		<b>179,243</b>		<b>0</b>	<b>0.00</b>	<b>184,620</b>	

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

## Financial Data (Including Initiatives)



<b>4 - Transfers</b>	<b>\$179,243</b>	<b>100.00%</b>
<b>Fund Total</b>	<b>\$179,243</b>	

# 2111 - INSTRUCTIONAL SUPPORT

## **Description**

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

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

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

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

Major initiatives in the area of curriculum, assessment and instruction have been the focus of the department over the past several years. The #1 School Board priority for Strategic Goal #1 states that the Framework for Quality Learning, the division's curriculum, assessment and instruction model is implemented in all classrooms. Each content area has worked diligently to develop a concept-centered, standards-based curricula using the Framework for Quality Learning as the Division model. English/Language Arts and history/social sciences are in a full implementation phase while mathematics and science are beginning to implement in their newly approved curricula. The other content areas are developing their concept-centered, standards-based curricula through vertical teams which encompass teachers from a variety of grade levels and specialties within a discipline. Instructional coordinators and framework advisors work to implement the FQL curricula in classrooms throughout the Division.

Through Professional Learning Communities, instructional staff continue to work with teachers to develop assessments that will move students to the expected achievement levels and beyond. Common quarterly benchmark assessments allow teachers to clearly identify the concepts and content most important for students to know and determine which students have mastered it. The results provide real-time intervention for students in need of additional assistance and provide direct feedback for teaching and learning.

The Department of Instruction staff provides daily support to teachers and principals so that each school can meet Board priorities. In 2008-09, this fund included compensation for 15.13 Full-Time Equivalents (FTE). In an effort to improve efficiency and effectiveness in a variety of areas, we are reducing and reorganizing instructional support by a total of 4 FTEs, while shifting to an instructional coaching model. This FTE reduction will not impact class size.

In order to compensate for compliance and reporting, a Director of Secondary Education has been added for 2009-10; the position is funded through a reduction of staffing in this department.

## **Initiatives/Reductions for 2009- 2010 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Department of Instruction Coaching Model Reorganization	(\$388,021)	-3.00
Department of Instruction Reductions	(\$133,601)	-0.18
Initiative/Reduction Total	(\$521,622)	-3.18

## **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. Division and school staff intensively work to increase student access to more rigorous curricula and engaging instruction. Work on the Framework for Quality Learning continues through a reorganized delivery approach that relies on an instructional coaching model.



# 2111 - INSTRUCTIONAL SUPPORT

## Financial Data

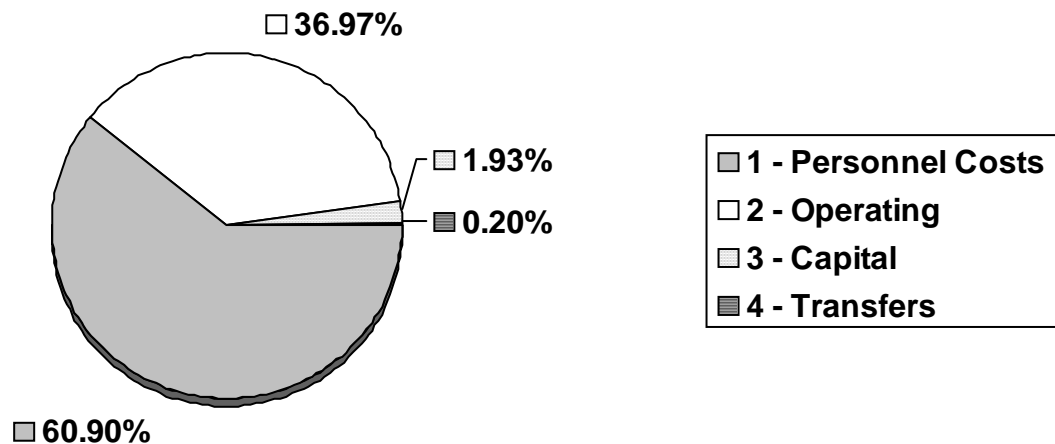
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	1,264,062	1,575,221	1,260,919	1,571,329	15.13	1,505,029	14.68	-66,300	-4.22	1,233,266	11.50
Benefits	315,070	383,362	353,626	381,874		369,707		-12,167	-3.19	306,776	
Operating	722,229	783,339	753,881	980,989		980,989		0	0.00	914,282	
Capital	133,894	60,300	16,118	62,400		62,400		0	0.00	47,792	
Transfers	26,876	4,778	0	4,778		4,778		0	0.00	4,921	
Reductions	0	0	0	0		-521,622	-3.18	-521,622		0	
<b>Totals</b>	<b>2,462,131</b>	<b>2,807,000</b>	<b>2,384,544</b>	<b>3,001,370</b>	<b>15.13</b>	<b>2,401,281</b>	<b>11.50</b>	<b>-600,089</b>	<b>-19.99</b>	<b>2,507,037</b>	<b>11.50</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	5.50	\$499,686	\$156,395	\$656,081
Salaries-Teacher	1.00	\$55,863	\$20,385	\$76,248
Salaries-Office Clerical	5.00	\$180,046	\$78,674	\$258,720
Other Wages/Benefits	0.00	\$437,902	\$33,502	\$471,404
<b>Totals</b>	<b>11.50</b>	<b>\$1,173,497</b>	<b>\$288,956</b>	<b>\$1,462,453</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,462,453	60.90%
2 - Operating	\$887,649	36.97%
3 - Capital	\$46,400	1.93%
4 - Transfers	\$4,778	0.20%
<b>Fund Total</b>	<b>\$2,401,280</b>	

# 2112 - STUDENT SERVICES

## **Description**

The mission of the Department of Student Services is to provide all children with opportunities to benefit from a public education. Special Education programs and services are available to students with a disability, as defined by state and federal law, and are provided to children with disabilities whose second birthday falls on or before September 30 of a school year through the age of 21. A comprehensive Special Education program that provides quality instruction is available in all Albemarle County Public Schools so that all children with disabilities have access to the general curriculum in support of the Division's strategic plan.

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:

- ensuring that all primary special education teachers are highly qualified in core content areas;
- designing and implementing portfolio-based alternative options for statewide assessments;
- implementing the School Based Intervention Team (SBIT) initiative with regular education leadership;
- implementing the Virginia State Performance, including data collection, management and reporting.

The Department has been able to leverage Medicaid funds to develop a web-based Individualized Education Plan (IEP) system and an intervention management program to improve efficiency in operations and advance strategic goals #2 and #5. An inclusive pre-school pilot program continues at three schools. This is a cost-neutral approach which is attempting to develop one pre-school program in the Division and merge funding streams. Operational line items and personnel were reduced to address budget shortfalls. A 0.70 school psychologist position and 0.20 family specialist position were eliminated. Required services to schools will be maintained. Funding for professional development, supplementary educational materials, and transportation costs associated with field trips and community experiences for students with disabilities have been reduced.

## **Initiatives/Reductions for 2009-2010 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Piedmont Regional Education Program (PREP) - Ivy Creek / ED Program / A	\$109,536	0.00
Student Services Reductions	(\$104,116)	-0.90
Initiative/Reduction Total	\$5,420	-0.90

## **Projected Initiatives/Reductions for 2010 - 2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Piedmont Regional Education Program (PREP) - Ivy Creek / ED Program / A	\$74,980	0.00
Initiative/Reduction Total	\$74,980	0.00

## **Critical Challenges**

The Student Services department must balance complex state and federal regulations and the widely differing interpretations of what constitutes an appropriate public education. The Standards of Learning (SOL) assessments and the requirements of the No Child Left Behind (NCLB) Act present real challenges for special and regular education teachers. In addition to the efforts of our teachers to support children with disabilities as they successfully complete the SOL assessments, the Department will continue to look at its vocational programming and transition services for those children who will not receive a regular high school diploma. The fundamental changes in the special education procedures and policies as a result of the Individuals with Disabilities Education Improvement Act (IDEIA) require a change not only in how things are done, but also in how planning is done for special services and the children eligible to receive such services.

# 2112 - STUDENT SERVICES

## Financial Data

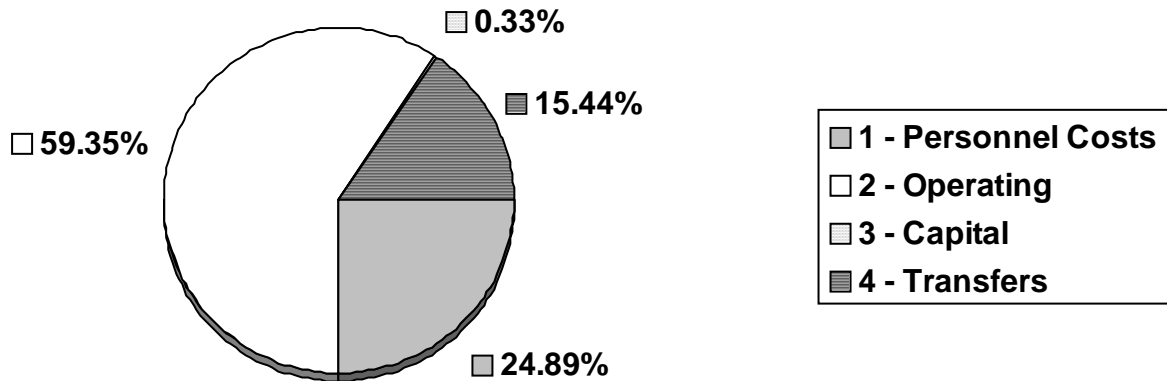
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	1,271,445	1,390,245	1,300,185	1,457,079	20.50	1,453,980	20.50	-3,099	-0.21	1,471,511	19.60
Benefits	356,412	407,658	375,790	394,403		399,113		4,710	1.19	408,356	
Operating	3,503,048	3,878,742	3,700,713	4,142,209		4,142,209		0	0.00	4,354,573	
Capital	39,212	23,200	24,208	23,200		23,200		0	0.00	23,896	
Transfers	1,057,490	1,100,000	1,074,263	1,100,000		1,100,000		0	0.00	1,133,000	
Initiatives*	0	0	0	0		109,536		109,536		74,980	
Reductions	0	0	0	0		-104,116	-0.90	-104,116		0	
<b>Totals</b>	<b>6,227,607</b>	<b>6,799,845</b>	<b>6,475,160</b>	<b>7,116,891</b>	<b>20.50</b>	<b>7,123,922</b>	<b>19.60</b>	<b>7,031</b>	<b>0.10</b>	<b>7,466,316</b>	<b>19.60</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	4.50	\$410,353	\$128,025	\$538,378
Salaries-Teacher	0.00	\$10,000	\$765	\$10,765
Salaries-Psychologist	10.10	\$581,679	\$159,389	\$741,068
Salaries-Social Worker	3.00	\$108,300	\$40,223	\$148,523
Salaries-Office Clerical	2.00	\$72,099	\$31,236	\$103,335
Other Wages/Benefits	0.00	\$206,840	\$24,074	\$230,914
<b>Totals</b>	<b>19.60</b>	<b>\$1,389,271</b>	<b>\$383,712</b>	<b>\$1,772,983</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,772,983	24.89%
2 - Operating	\$4,227,739	59.35%
3 - Capital	\$23,200	0.33%
4 - Transfers	\$1,100,000	15.44%
<b>Fund Total</b>	<b>\$7,123,922</b>	

# 2113 - FEDERAL PROGRAMS

## **Description**

The mission of the Department of Federal Programs is 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 in support of the Division's strategic plan.

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

- Intervention/Prevention Services,
- LAUNCH,
- 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. Operational line items were reduced to address budget shortfalls. Reductions have been made in educational materials, machinery and equipment, part-time wages, teacher sub-wages and contracted services.

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

## **Initiatives/Reductions for 2009- 2010 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Federal Program Reductions	(\$60,624)	0.00
Initiative/Reduction Total	(\$60,624)	0.00

## **Critical Challenges**

Matching funds must be available to procure many external grants. Title I and ESOL services are coordinated by this department. Students served in both programs present challenges that demand a high level of support from staff in order to meet academic performance criteria established at the national, state, and local levels. Albemarle County Public Schools will need to continue its efforts to provide timely, purposeful, and measurable interventions that will support the goal of having all children meet local, state, and national performance standards.

# 2113 - FEDERAL PROGRAMS

## Financial Data

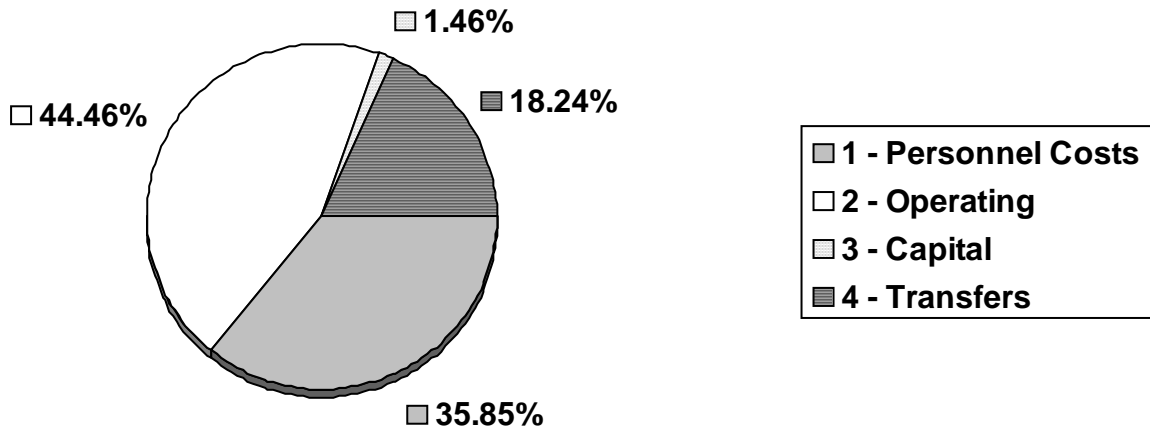
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	381,216	420,873	380,579	496,106	5.40	515,243	5.73	19,137	3.86	538,408	5.73
Benefits	114,793	128,183	118,406	139,961		147,363		7,402	5.29	156,203	
Operating	80,521	669,657	114,877	881,118		867,345		-13,773	-1.56	838,260	
Capital	18,609	26,000	38,417	27,600		27,500		-100	-0.36	27,476	
Transfers	282,993	314,873	314,873	333,873		333,873		0	0.00	343,889	
Reductions	0	0	0	0		-60,624		-60,624		0	
<b>Totals</b>	<b>878,132</b>	<b>1,559,586</b>	<b>967,152</b>	<b>1,878,658</b>	<b>5.40</b>	<b>1,830,700</b>	<b>5.73</b>	<b>-47,958</b>	<b>-2.55</b>	<b>1,904,236</b>	<b>5.73</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$270,017	\$83,897	\$353,914
Salaries-Teacher	2.00	\$122,954	\$43,404	\$166,358
Salaries-Office Clerical	0.73	\$34,106	\$13,319	\$47,425
Other Wages/Benefits	0.00	\$82,313	\$6,296	\$88,609
<b>Totals</b>	<b>5.73</b>	<b>\$509,390</b>	<b>\$146,916</b>	<b>\$656,306</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$656,306	35.85%
2 - Operating	\$813,845	44.46%
3 - Capital	\$26,676	1.46%
4 - Transfers	\$333,873	18.24%
<b>Fund Total</b>	<b>\$1,830,700</b>	

# 2114 - MEDIA SERVICES

## **Description**

The mission of the Media Services Fund is to provide teaching staff with necessary learning resources that support implementation of curriculum frameworks as well as instructional and assessment practices that promote student learning. Central staff work with principals and teacher leaders to refine efficient systems that develop, allocate, and align these learning resources. in support of the Division's strategic plan.

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

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

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

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

## **Initiatives/Reductions for 2009- 2010 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Media Services Reductions	(\$307,140)	0.00
Initiative/Reduction Total	(\$307,140)	0.00

## **Critical Challenges**

Educators must shift from using traditional media resources to more digital and online resources. These resources support literacy across content areas and 21st Century Learning, including information and digital literacy knowledge and skills. As the world shifts from videocassettes to web-streamed video, and SmartBoards replace BlackBoards, the Division must have the resources to make these tools available to its teachers and students. This department's critical challenge is to provide the most efficient and 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.

# 2114 - MEDIA SERVICES

## Financial Data

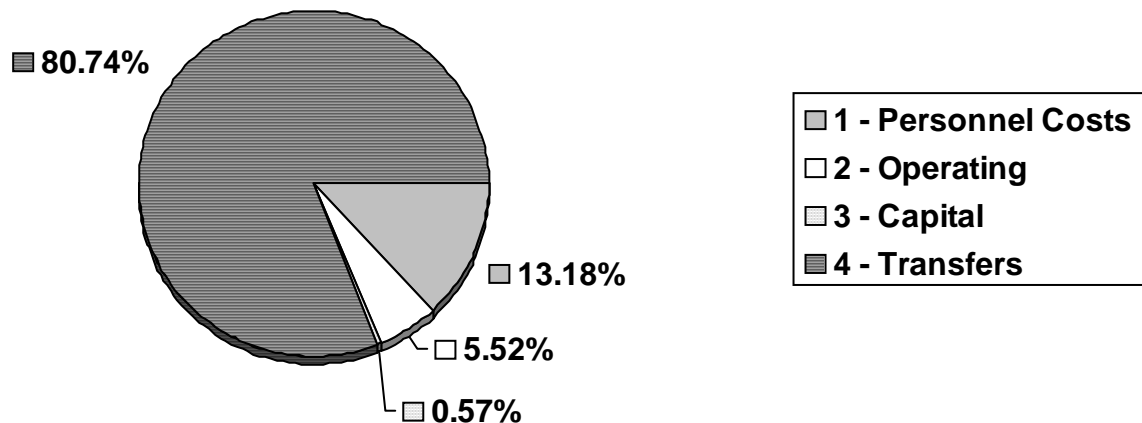
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	125,375	207,571	140,643	120,200	3.33	120,966	3.33	766	0.64	127,088	3.33
Benefits	43,997	70,530	47,426	42,624		43,869		1,245	2.92	46,890	
Operating	1,354,037	1,241,544	1,098,086	73,163		80,887		7,724	10.56	70,362	
Capital	8,709	7,000	45,890	7,000		7,000		0	0.00	7,210	
Transfers	0	0	0	1,300,950		1,292,950		-8,000	-0.61	1,030,000	
Reductions	0	0	0	0		-307,140		-307,140		0	
<b>Totals</b>	<b>1,532,118</b>	<b>1,526,645</b>	<b>1,332,045</b>	<b>1,543,937</b>	<b>3.33</b>	<b>1,238,532</b>	<b>3.33</b>	<b>-305,405</b>	<b>-19.78</b>	<b>1,281,550</b>	<b>3.33</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.20	\$18,449	\$5,732	\$24,181
Salaries-Other Technical	1.38	\$37,617	\$13,970	\$51,587
Salaries-Office Clerical	1.75	\$61,659	\$23,754	\$85,413
Other Wages/Benefits	0.00	\$1,741	\$298	\$2,039
<b>Totals</b>	<b>3.33</b>	<b>\$119,466</b>	<b>\$43,754</b>	<b>\$163,220</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$163,220	13.18%
2 - Operating	\$68,312	5.52%
3 - Capital	\$7,000	0.57%
4 - Transfers	\$1,000,000	80.74%
<b>Fund Total</b>	<b>\$1,238,532</b>	

# 2115 - COMPUTER TECHNOLOGY

## **Description**

The mission of the Department of Computer Technology is to provide teachers, students, and staff with exceptional customer service through the integration and real-time support of reliable instructional and administrative technology systems and resources 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**

Since 2006, approximately 2,500 new desktop and laptop computers were installed to supplement the Division's Instructional Technology Distribution Model which 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. Together, these deployments improved the Division student-to-computer ratio from approximately 4:1 to approximately 3:1, and provided new laptops for teachers who attended the Curriculum, Assessment and Instruction (CAI) Institute in 2006, 2007, and 2008 and replacement laptops for teachers who attended in 2004 and 2005.

The Office of Technology was also successful with the following initiatives, which all had a significant impact in moving the Division toward accomplishing the Strategic Plan Goals: providing increased support for SOL testing, replacing a large percentage of administrative computers, upgrading the central Data Center, adding a second Internet connection, working with the Office of Assessment and Information Services to implement and support SchoolNet, adding an additional SchoolCenter server to increase web storage capacity, increasing IP telephone and unified messaging services, replacing critical administrative and instructional servers, enhancing audio-visual systems and support, supporting Division-wide conferences, and improving network reliability across the Division by adding additional switches, wireless access points, and backup battery capacity.

An increase of \$75,000 was allocated for lease/rental software in Fiscal Year 2008-2009.

## **Critical Challenges**

Due to limited staffing, the most critical challenge facing the Office of Technology is the amount of real-time technical support needed in all areas of technology utilization. To provide the level of service required to make a greater impact on student achievement and staff productivity, additional positions may be required. Additionally this office is faced with cost increases related to software maintenance contracts for systems such as the student information system, instructional management system, library management system, web content filter, threat management system (SPAM & virus protection), courseware system, etc. Finally, while the Division has done an outstanding job providing technological resources, it may be faced with financial, technical, and logistical challenges moving to the next level of integration as emerging technologies are developed.



# 2115 - COMPUTER TECHNOLOGY

## Financial Data

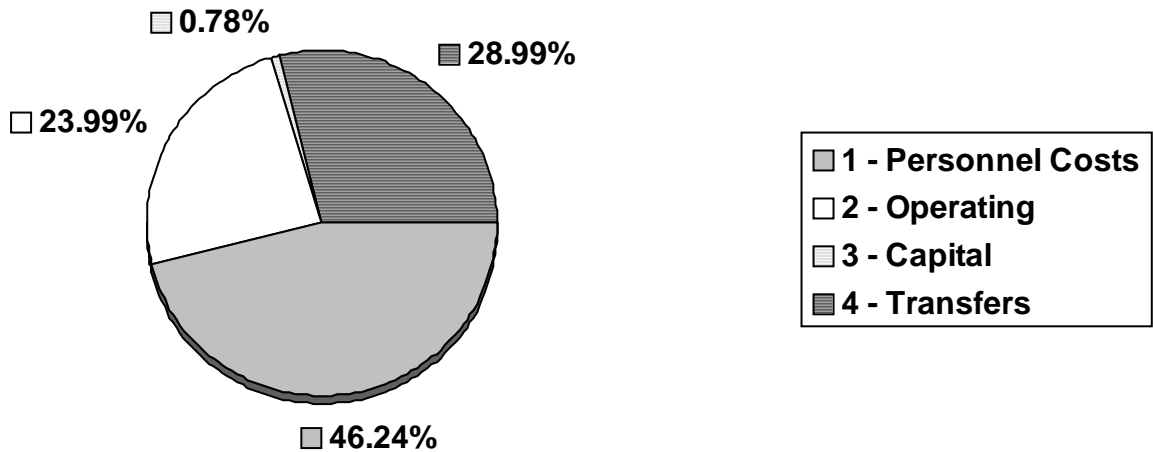
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	1,067,472	1,126,019	1,138,470	1,153,391	22.00	1,174,259	22.00	20,868	1.81	1,249,020	22.00
Benefits	371,008	406,655	404,703	406,861		420,728		13,867	3.41	449,981	
Operating	526,907	715,833	691,016	792,048		827,457		35,409	4.47	852,282	
Capital	46,284	28,000	22,172	28,000		26,750		-1,250	-4.46	27,553	
Transfers	750,000	1,000,000	1,000,000	1,000,000		1,000,000		0	0.00	1,030,000	
<b>Totals</b>	<b>2,761,671</b>	<b>3,276,507</b>	<b>3,256,360</b>	<b>3,380,300</b>	<b>22.00</b>	<b>3,449,194</b>	<b>22.00</b>	<b>68,894</b>	<b>2.04</b>	<b>3,608,836</b>	<b>22.00</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$94,032	\$29,329	\$123,361
Salaries-Other Technical	21.00	\$1,058,549	\$389,741	\$1,448,290
Other Wages/Benefits	0.00	\$21,678	\$1,658	\$23,336
<b>Totals</b>	<b>22.00</b>	<b>\$1,174,259</b>	<b>\$420,728</b>	<b>\$1,594,987</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,594,987	46.24%
2 - Operating	\$827,457	23.99%
3 - Capital	\$26,750	0.78%
4 - Transfers	\$1,000,000	28.99%
<b>Fund Total</b>	<b>\$3,449,194</b>	

# 2116 - VOCATIONAL EDUCATION

## **Description**

The mission of the Vocational Education Fund is to offer students rigorous and challenging academic and career and technical instruction to prepare students to succeed in the rapidly changing global economy in support of the Division's strategic plan.

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. In Fiscal Year 2007-08, \$85,000 was included in the Community Engagement budget for the Division membership fee for the Piedmont Virginia Business Education Alliance partnership (PVBEA). The funding for PVBEA was transferred to this department for FY 08/09. Updating equipment and software has been reduced to accommodate industry certification/credentialing initiative and reduced budget.

## **Initiatives/Reductions for 2009- 2010 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Vocational Education Reductions	(\$6,310)	0.00
Initiative/Reduction Total	(\$6,310)	0.00

## **Critical Challenges**

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, beginning in 2008-09, also requires external testing and industry certification/credentialing that necessitates funding for test centers in high schools and fees for test vouchers. While the state mandates these end-of-year assessments, they require negotiations with vendors and considerable scheduling and financial challenges which must be handled at the local level. State and Federal regulations require the minimum of 11 Career and Technical Education courses at each high school. The state board of education is considering new Career and Technical Education diplomas, which, if approved in February 2009, 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.

# 2116 - VOCATIONAL EDUCATION

## Financial Data

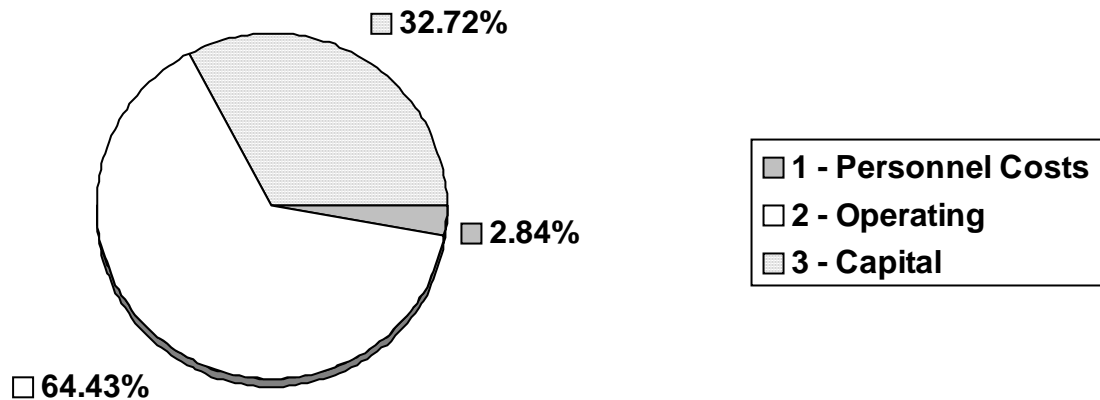
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	49,862	1,500	27,206	1,500		1,500		0	0.00	1,545	
Benefits	11,606	114	2,081	114		114		0	0.00	118	
Operating	15,544	39,825	8,472	40,483		42,900		2,417	5.97	37,687	
Capital	61,320	21,546	16,283	21,000		18,583		-2,417	-11.51	19,140	
Reductions	0	0	0	0		-6,310		-6,310		0	
<b>Totals</b>	<b>138,332</b>	<b>62,985</b>	<b>54,043</b>	<b>63,097</b>		<b>56,787</b>		<b>-6,310</b>	<b>-10.00</b>	<b>58,490</b>	

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$1,500	\$114	\$1,614
<b>Totals</b>	<b>0.00</b>	<b>\$1,500</b>	<b>\$114</b>	<b>\$1,614</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,614	2.84%
2 - Operating	\$36,590	64.43%
3 - Capital	\$18,583	32.72%
<b>Fund Total</b>	<b>\$56,787</b>	

# 2117 - PROFESSIONAL DEVELOPMENT

## Description

The mission of the Professional Development Fund is to provide for 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 knowledge about teaching and learning. All professional development opportunities are connected with Teacher Performance Appraisal standards and domains that focus on rigor, relevance and relationships, quality teaching practices and family involvement in support of the Division's strategic plan.

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

- Prof Dev Reimb Program (PDRP),
- School-based School Improvement,
- Novice Teacher Network (NTN),
- Opportunities Workshops,
- University of Virginia Coursework,
- Leadership Development,
- Classified Prof Dev Stipend; and,
- Prof Dev 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 SMART Goals in the his/her Teacher Performance Appraisal (TPA).

The appointment of four full-time Novice Teacher Network (NTN) Advisor/Mentors has improved new teacher retention, inspired confidence among novice teachers and encouraged their opportunities for leadership and inquiry. These advisors are fully and seamlessly integrated into each school's instructional leadership and school improvement processes, effecting change and promoting novice teachers' initial, vital opportunities to synthesize our three core beliefs about teaching and learning -- teachers have a profound impact on student achievement; professional growth is essential to developing and maintaining both content knowledge and pedagogical skills; and professional relationships enhance continuous improvement and professional growth.

Except for Title II grant funds that support highly qualified certifications, there were insufficient PDRP funds to support teacher workshop or conference requests for the second of four funding windows in 2007-08. We had fewer teachers needing highly qualified coursework; therefore more local dollars were necessary by current year. Title II funds that supported 0.50 of an office associate position are no longer available for 2009-10. Operations reductions have accounted for the 0.50 FTE increase in this department.

## Initiatives/Reductions for 2009- 2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Professional Development Reductions	(\$34,522)	0.50
Initiative/Reduction Total	(\$34,522)	0.50

## Critical Challenges

Adequate funds and resources are critical to support teachers and administrators participating in learning opportunities that are rigorous (evaluative and analytical, research-based, data-driven), relevant (based on human learning, change and conceptual understanding of curriculum frameworks) and inspired by relationships (collaboration). These initiatives support goal #3 of the Division's strategic plan and allow schools to implement their own School Improvement Plans. These plans are the core of the division's strategic work toward preparing all learners to succeed and eliminate the achievement gap.

# 2117 - PROFESSIONAL DEVELOPMENT

## Financial Data

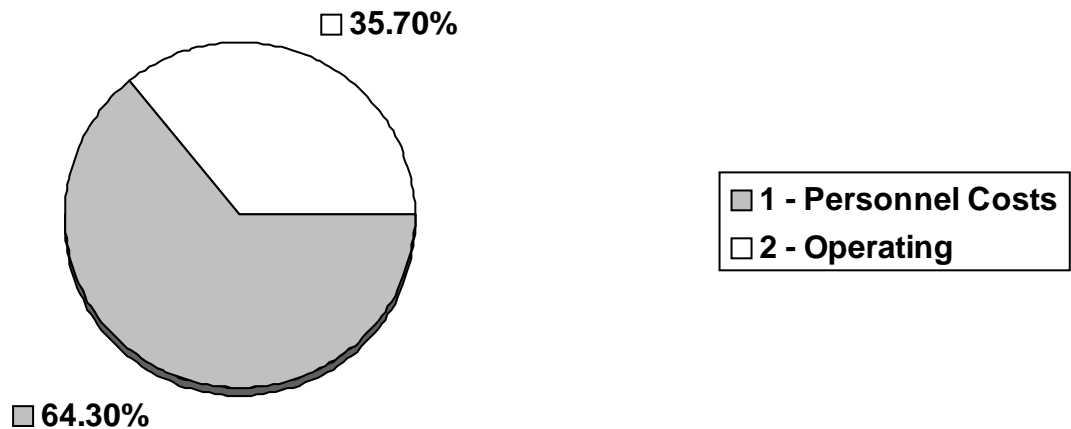
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	320,706	386,046	449,933	461,195	6.30	407,750	5.80	-53,445	-11.59	457,989	6.30
Benefits	74,815	124,168	142,937	145,456		131,749		-13,707	-9.42	150,616	
Operating	294,267	331,586	252,216	382,056		382,056		0	0.00	326,161	
Capital	1,324	0	9,486	0		0		0	0.00	0	
Reductions	0	0	0	0		-34,522	0.50	-34,522		0	
<b>Totals</b>	<b>691,112</b>	<b>841,800</b>	<b>854,571</b>	<b>988,707</b>	<b>6.30</b>	<b>887,033</b>	<b>6.30</b>	<b>-101,674</b>	<b>-10.28</b>	<b>934,766</b>	<b>6.30</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.30	\$117,626	\$36,717	\$154,343
Salaries-Teacher	4.00	\$231,410	\$83,412	\$314,822
Salaries-Office Clerical	1.00	\$44,116	\$17,632	\$61,748
Other Wages/Benefits	0.00	\$36,656	\$2,804	\$39,460
<b>Totals</b>	<b>6.30</b>	<b>\$429,808</b>	<b>\$140,565</b>	<b>\$570,373</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs	\$570,373	64.30%
2 - Operating	\$316,660	35.70%
<b>Fund Total</b>	<b>\$887,033</b>	

# 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 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**

One-time funds (\$100,000) were allocated to support the implementation of the Division's data warehouse and new Student Information System in Fiscal Year 2008-2009.

In Fiscal Year 2008-2009, 2.62 FTE were moved to the Office of Assessment and Information Services. For Fiscal Year 2009-2010, (1.00 FTE) will be transferred to the Office of Support Services. An additional 1.52 FTE will be eliminated as part of the overall reorganization of the central office.

An increase of \$20,000 will be allocated to contract services for support of the Division's website following the position reductions.

## **Initiatives/Reductions for 2009- 2010 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Assessment Reductions	(\$115,189)	-1.51
Initiative/Reduction Total	(\$115,189)	-1.51

## **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 data warehouse purchased in 2007-08 has allowed for more efficient collection, storage, management, and reporting of data to inform instructional decisions. The Department of Accountability Research and Technology staff will be 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 process of shifting to a new product to manage the Division's student information, and will be challenged in 09-10 to implement, support and train staff on the new tools.

# 2118 - ASSESSMENT & INFORMATION SVCS

## Financial Data

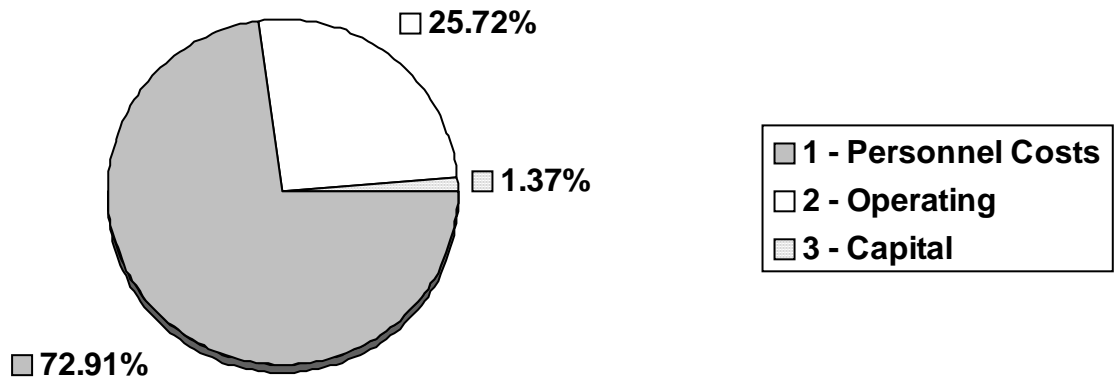
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	660,522	686,874	637,387	683,025	9.89	826,020	11.51	142,995	20.94	770,992	10.00
Benefits	205,786	230,383	218,467	222,723		272,063		49,340	22.15	253,002	
Operating	303,713	603,116	711,150	418,470		319,670		-98,800	-23.61	349,861	
Capital	15,934	19,300	39,171	19,300		18,100		-1,200	-6.22	18,643	
Reductions	0	0	0	0		-115,189	-1.51	-115,189		0	
<b>Totals</b>	<b>1,185,955</b>	<b>1,539,673</b>	<b>1,606,176</b>	<b>1,343,518</b>	<b>9.89</b>	<b>1,320,664</b>	<b>10.00</b>	<b>-22,854</b>	<b>-1.70</b>	<b>1,392,498</b>	<b>10.00</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	4.00	\$364,669	\$114,091	\$478,760
Salaries-Other Technical	5.00	\$293,398	\$105,235	\$398,633
Salaries-Office Clerical	1.00	\$36,104	\$15,757	\$51,861
Other Wages/Benefits	0.00	\$31,250	\$2,390	\$33,640
<b>Totals</b>	<b>10.00</b>	<b>\$725,421</b>	<b>\$237,473</b>	<b>\$962,894</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs	\$962,894	72.91%
2 - Operating	\$339,670	25.72%
3 - Capital	\$18,100	1.37%
<b>Fund Total</b>	<b>\$1,320,664</b>	

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2009-10 PROJECTED SCHOOL-BASED ALLOCATION**

FUND	SCHOOL	FY 09/10 Proj ENROLL	FY 08/09 ACTUAL ENROLL	Enroll Change Early to Actual	BASE	PER PUPIL VARIABLE	FY 09/10 PROJ ALLOCATION	FY 08/09 Actual Allocation	CHANGE DUE TO ENROLLMENT	PROJ PER PUPIL
2216	AGNOR-HURT	460	446	14	\$40,943	\$59,801	<b>\$100,744</b>	\$97,894	\$2,850	\$219.01
2217	BAKER-BUTLER	476	481	-5	\$40,943	\$61,881	<b>\$102,824</b>	\$103,474	(\$650)	\$216.02
2201	BROADUS WOOD	288	289	-1	\$35,020	\$37,441	<b>\$72,461</b>	\$72,591	(\$130)	\$251.60
2202	BROWNSVILLE	410	403	7	\$39,913	\$53,301	<b>\$93,213</b>	\$92,303	\$910	\$227.35
2214	CALE	553	553	0	\$43,003	\$71,891	<b>\$114,894</b>	\$114,894	\$0	\$207.76
2203	CROZET	440	430	10	\$39,913	\$57,201	<b>\$97,114</b>	\$95,814	\$1,300	\$220.71
2204	GREER	409	406	3	\$39,913	\$53,171	<b>\$93,083</b>	\$92,693	\$390	\$227.59
2205	HOLLYMEAD	491	482	9	\$40,943	\$63,831	<b>\$104,774</b>	\$103,604	\$1,170	\$213.39
2206	MERIWETHER	431	430	1	\$39,913	\$56,031	<b>\$95,944</b>	\$95,814	\$130	\$222.61
2215	V. L. MURRAY	242	244	-2	\$32,960	\$31,461	<b>\$64,421</b>	\$64,681	(\$260)	\$266.20
2207	RED HILL	184	185	-1	\$31,518	\$23,920	<b>\$55,438</b>	\$55,568	(\$130)	\$301.29
2209	SCOTTSVILLE	177	170	7	\$31,518	\$23,010	<b>\$54,528</b>	\$53,618	\$910	\$308.07
2210	STONE ROBINSON	446	440	6	\$39,913	\$57,981	<b>\$97,894</b>	\$97,114	\$780	\$219.49
2211	STONY POINT	296	276	20	\$35,020	\$38,481	<b>\$73,501</b>	\$70,901	\$2,600	\$248.31
2212	WOODBROOK	305	306	-1	\$36,823	\$39,651	<b>\$76,473</b>	\$76,603	(\$130)	\$250.73
2213	YANCEY	172	168	4	\$31,518	\$22,360	<b>\$53,878</b>	\$53,358	\$520	\$313.24
<b>\$130.00237</b>	<b>ELEMENTARY</b>	<b>5,780</b>	<b>5,709</b>	<b>71</b>	<b>\$599,769</b>	<b>\$751,414</b>	<b>\$1,351,184</b>	<b>\$1,340,924</b>	<b>\$10,260</b>	<b>\$236.68</b>
2251	BURLEY	477	489	-12	\$40,943	\$88,223	<b>\$129,165</b>	\$131,385	(\$2,220)	\$270.79
2252	HENLEY	755	744	11	\$51,758	\$139,640	<b>\$191,397</b>	\$189,363	\$2,034	\$253.51
2253	JOUETT	537	563	-26	\$41,973	\$99,320	<b>\$141,293</b>	\$147,131	(\$5,838)	\$263.12
2255	SUTHERLAND	559	569	-10	\$43,003	\$103,389	<b>\$146,392</b>	\$148,241	(\$1,849)	\$261.88
2254	WALTON	367	355	12	\$38,368	\$67,878	<b>\$106,245</b>	\$104,026	\$2,219	\$289.50
2280	CHARTER	61	25	36	\$0	\$11,282	<b>\$11,282</b>	\$4,624	\$6,658	\$184.95
<b>\$184.95</b> <b>X * 1.422693</b>	<b>MIDDLE</b>	<b>2,756</b>	<b>2,745</b>	<b>11</b>	<b>\$216,043</b>	<b>\$509,732</b>	<b>\$725,774</b>	<b>\$724,770</b>	<b>\$1,004</b>	<b>\$264.40</b>
2301	ALBEMARLE *	1,763	1,770	-7	\$100,168	\$403,322	<b>\$503,489</b>	\$505,091	(\$1,602)	\$285.59
2302	WESTERN *	1,042	1,051	-9	\$80,598	\$238,378	<b>\$318,976</b>	\$321,035	(\$2,059)	\$306.12
2303	MURRAY	108	104	4	\$31,518	\$40,830	<b>\$72,348</b>	\$70,836	\$1,512	\$669.89
2304	MONTICELLO *	1,094	1,152	-58	\$80,598	\$250,274	<b>\$330,872</b>	\$344,141	(\$13,269)	\$302.44
<b>\$228.77</b> <b>X * 1.759738</b>	<b>HIGH SCHOOL</b>	<b>4,007</b>	<b>4,077</b>	<b>-70</b>	<b>\$292,881</b>	<b>\$932,805</b>	<b>\$1,225,685</b>	<b>\$1,241,103</b>	<b>(\$15,418)</b>	<b>\$305.89</b>
	<b>TOTAL</b>	<b>12,543</b>	<b>12,531</b>	<b>12</b>	<b>\$1,108,692</b>	<b>\$2,193,951</b>	<b>\$3,302,643</b>	<b>\$3,306,797</b>	<b>(\$4,154)</b>	<b>\$263.31</b>

**BASE COMPONENT**

0-200	\$31,518	401-450	\$39,913	651-700	\$47,638
201-250	\$32,960	451-500	\$40,943	701-800	\$51,758
251-300	\$35,020	501-550	\$41,973	801-1000	\$65,148
301-350	\$36,823	551-600	\$43,003	1001-1250	\$80,598
351-400	\$38,368	601-650	\$45,578	1251-1450	\$88,838
				1451+	\$100,168

\* Athletic Budgets are a separate allocation

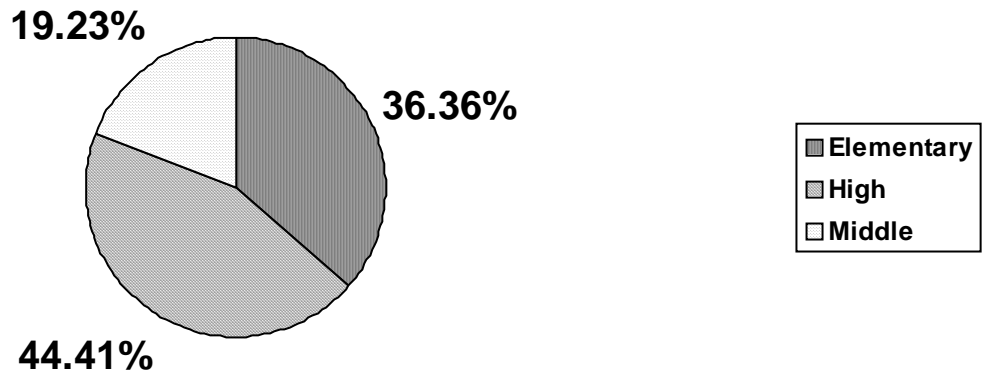
12/12/2008



# PROPOSED SCHOOL ALLOCATIONS

Fund	Actual 06/07	Adopted 07/08	Actual 07/08	Adopted 08/09	Proposed 09/10	Dollar Increase	Percent Change	Projected 10/11
2201 - Broadus Wood	106,784	68,196	83,787	71,291	72,461	1,170	1.64	74,635
2202 - Brownsville	115,850	89,010	119,122	94,513	93,213	-1,300	-1.38	96,012
2203 - Crozet	108,780	94,634	105,603	88,938	97,114	8,176	9.19	100,028
2204 - Greer	163,535	88,766	116,775	96,724	93,083	-3,641	-3.76	95,876
2205 - Hollymead	127,585	92,661	99,920	101,134	104,774	3,640	3.6	107,918
2206 - Meriwether	106,254	84,224	104,398	97,114	95,944	-1,170	-1.2	98,822
2207 - Red Hill	73,099	52,505	71,915	56,738	55,438	-1,300	-2.29	57,103
2209 - Scottsville	66,249	51,288	67,721	53,748	54,528	780	1.45	56,166
2210 - Stone Robinson	97,491	85,319	126,405	95,684	97,894	2,210	2.31	100,832
2211 - Stony Point	84,677	65,519	79,178	73,761	73,501	-260	-0.35	75,706
2212 - Woodbrook	100,431	74,570	89,537	75,823	76,473	650	0.86	78,769
2213 - Yancey	66,173	50,558	64,229	53,748	53,878	130	0.24	55,494
2214 - Cale	151,461	108,682	164,403	111,914	114,894	2,980	2.66	118,341
2215 - V. L. Murray	82,430	66,857	74,975	69,471	64,421	-5,050	-7.27	66,352
2216 - Agnor-Hurt	129,951	90,592	125,340	97,764	100,744	2,980	3.05	103,768
2217 - Baker-Butler	122,351	101,597	114,859	109,184	102,824	-6,360	-5.83	105,907
2251 - Burley	151,762	130,386	152,591	128,610	129,165	555	0.43	133,041
2252 - Henley	203,343	189,176	225,726	191,582	191,397	-185	-0.1	197,138
2253 - Jouett	171,273	131,350	157,733	145,837	141,293	-4,544	-3.12	145,532
2254 - Walton	131,946	112,598	138,738	107,910	106,245	-1,665	-1.54	109,432
2255 - Sutherland	173,661	138,314	156,728	145,837	146,392	555	0.38	150,784
2280 - Charter School	0	0	0	0	11,282	11,282	0	11,622
2301 - Albemarle	874,747	626,618	755,117	654,265	655,153	888	0.14	674,809
2302 - Western Albemarle	560,176	431,052	575,767	455,519	449,783	-5,736	-1.26	463,278
2303 - Murray High School	85,015	69,175	84,655	72,348	72,348	0	0	74,518
2304 - Monticello	573,512	468,275	524,316	482,153	473,214	-8,939	-1.85	487,411
<b>Totals</b>	<b>4,628,536</b>	<b>3,561,922</b>	<b>4,379,538</b>	<b>3,731,610</b>	<b>3,727,456</b>	<b>-4,154</b>	<b>-0.11</b>	<b>3,839,294</b>

## School Allocation Breakout



# 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 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,
- Hearing Officers; and,
- Communications.

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

Major initiatives for the Executive Services Department have focused on increased professional development for Board members and increased participation 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. Two very successful Telephone Town Halls were conducted in 2008, with additional telephone forums planned for 2009 based on positive constituent feedback.

Funds budgeted for communications and the communications coordinator position were reappropriated from the Community Engagement Office to Executive Services since communications is now a function of the Superintendent's Office. Increases in most line items will be seen as a result of these realignment of funds. In addition, with the implementation of ElectronicSchoolBoard, funds have been reappropriated among line items to cover the potential costs associated with future services with this product.

In an effort to increase efficiencies in the School Board and Superintendent's Office, the Board approved a subscription service to ElectronicSchoolBoard. This product will allow efficiencies to be created and will increase transparency of information for key stakeholders in the Division. With the realignment of duties due to the Central Office reorganization and the anticipated efficiencies being created due to ElectronicSchoolBoard, a reduction of 0.50 FTE in clerical staff and a reduction in Travel-Education for School Board members are proposed for FY2009-10.

## **Initiatives/Reductions for 2009- 2010 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Executive Services Reductions	(\$27,659)	-0.50
Initiative/Reduction Total	(\$27,659)	-0.50

## **Critical Challenges**

Providing clear, concise communications to the staff, community, and parents is always a critical challenge. Meeting the communication needs of diverse stakeholders stretched across 27 schools and 720 square miles is imperative to advance the Division's mission, and will be challenging given limited resources. Since approximately 70 percent of Albemarle County residents do not have children in the School Division, reaching these constituents, who contribute to school operations through their tax dollars, is important to ensuring continued community support for the schools.

Executive Services staff provide essential services related to discipline hearings, communications, School Board functions, and the work of the division through the Superintendent. With a decrease in revenues, staff will be challenged to balance the work that needs to be done in order to meet the division's vision, mission, and goals.

# 2410 - EXECUTIVE SERVICES

## Financial Data

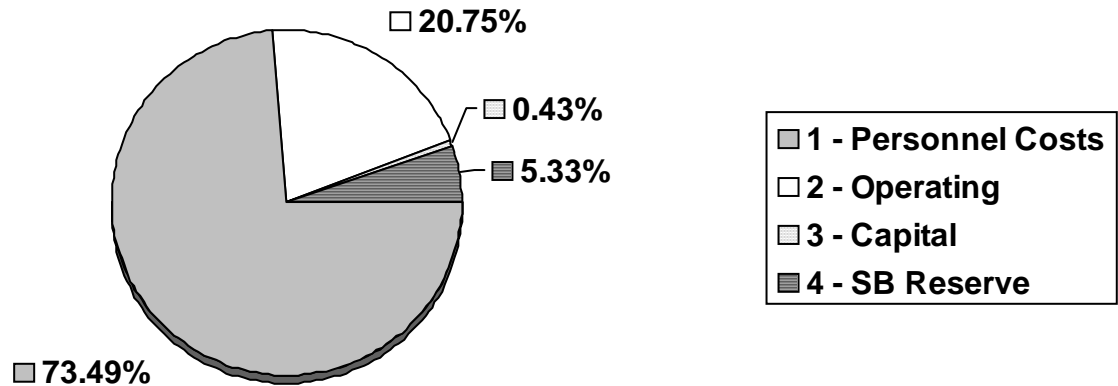
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	383,605	470,361	425,667	485,066	11.00	543,374	12.00	58,308	12.02	539,170	11.50
Benefits	107,048	142,536	130,223	142,601		172,881		30,280	21.23	173,052	
Operating	119,555	122,527	207,337	123,231		196,096		72,865	59.13	200,651	
Capital	1,490	11,500	848	11,000		4,000		-7,000	-63.64	4,120	
SB Reserve	0	246,885	0	50,067		50,067		0	0.00	51,569	
Reductions	0	0	0	0		-27,659	-0.50	-27,659		0	
<b>Totals</b>	<b>611,698</b>	<b>993,809</b>	<b>764,075</b>	<b>811,965</b>	<b>11.00</b>	<b>938,759</b>	<b>11.50</b>	<b>126,794</b>	<b>15.62</b>	<b>968,562</b>	<b>11.50</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Board Member	7.00	\$43,184	\$31,994	\$75,178
Salaries-Superintendent	1.00	\$178,853	\$44,159	\$223,012
Salaries-Other Technical	1.00	\$58,500	\$21,005	\$79,505
Salaries-Office Clerical	2.50	\$118,231	\$45,566	\$163,797
Other Wages/Benefits	0.00	\$126,096	\$22,298	\$148,394
<b>Totals</b>	<b>11.50</b>	<b>\$524,864</b>	<b>\$165,022</b>	<b>\$689,886</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$689,886	73.49%
2 - Operating	\$194,806	20.75%
3 - Capital	\$4,000	0.43%
4 - SB Reserve	\$50,067	5.33%
<b>Fund Total</b>	<b>\$938,759</b>	

# 2411 - COMMUNITY ENGAGEMENT

## **Description**

The mission of the Community Engagement Department is to inform, inspire, and involve our broad spectrum of stakeholders in collaborative partnerships that empower students and encourage lifelong learning in support of the Division's strategic plan.

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

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

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

Community engagement projects include strategic planning, parent outreach, Parent Council, community forums, multicultural education, teen driver education safety programs and community education. All initiatives in the department are aligned with the Division's strategic plan. Eight new strategic, division-wide partnerships were formed with local businesses and non-profits to support strategic goal #1. Supporting goal #4, the department is transitioning the responsibilities of the Strategic Planning Steering Committee to the Quality Council, conducted in Support Services. A partnership was established with African American Churches and Southern Feeder Pattern Schools to address goal 2, and liaison with the African-American Teaching Fellows Program supports goal 3.

Funds to support stipends for diversity resource teachers were aligned with the academic leadership stipend account in Fund 2100. Changes for the FY 08/09 budget cycle include a transfer of \$85,000 for the Piedmont Virginia Business Alliance partnership to Fund 2116 Vocational Education and an increase in 0.20 FTE transferred from the Human Resources department to reflect actual duties performed by the equity and diversity coordinator. The Equity and Diversity position of 1.00 FTE was eliminated, and the position's responsibilities were absorbed within the department. To meet reductions necessary to realign resources within the division, 0.5 FTE will be eliminated and an additional 1.0 FTE will be absorbed into the Instructional Coaching Model reorganization.

## **Initiatives/Reductions for 2009- 2010 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Community Engagement Reductions	(\$46,343)	-0.50
Department of Instruction Coaching Model Reorganization	(\$104,097)	-1.00
Initiative/Reduction Total	(\$150,440)	-1.50

## **Critical Challenges**

Challenges faced in the area of community engagement continue to include:

- Increasing parent and community involvement to support student learning;
- Implementation of strategies to help teachers set and reach high expectations for all students;
- Implementing Bullying Prevention and Internet Safety curricula throughout the schools, both of which are mandated programs by state or federal law;
- Ensuring that each employee is knowledgeable of the Vision, Mission and Goals of the strategic plan;
- Addressing key components of the strategic plan related to preparing students to participate in a global community, which requires understanding of differences and the ability to work collaboratively.

# 2411 - COMMUNITY ENGAGEMENT

## Financial Data

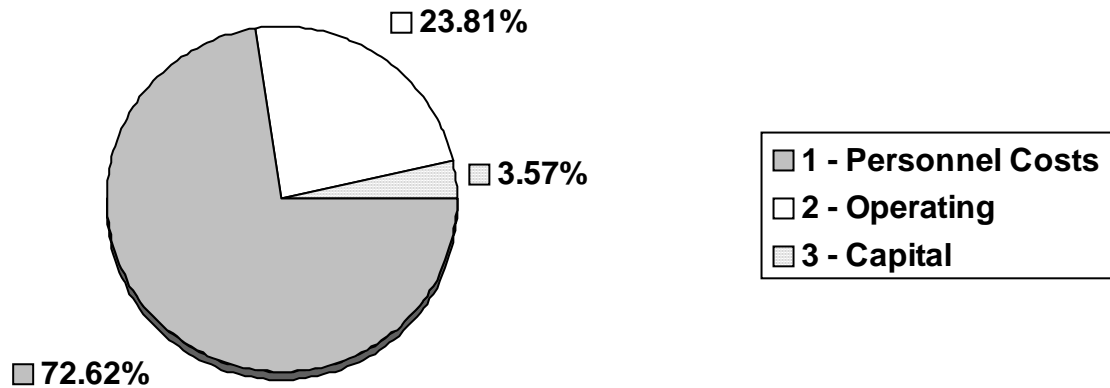
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	456,022	473,046	458,929	410,570	5.50	297,895	3.50	-112,675	-27.44	195,710	2.00
Benefits	138,517	148,959	139,645	126,583		87,822		-38,761	-30.62	59,197	
Operating	156,615	263,701	184,453	147,525		83,275		-64,250	-43.55	82,449	
Capital	93,882	11,792	37,719	11,792		11,792		0	0.00	12,146	
Reductions	0	0	0	0		-150,440	-1.50	-150,440		0	
<b>Totals</b>	<b>845,036</b>	<b>897,498</b>	<b>820,746</b>	<b>696,470</b>	<b>5.50</b>	<b>330,344</b>	<b>2.00</b>	<b>-366,126</b>	<b>-52.57</b>	<b>349,502</b>	<b>2.00</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$177,596	\$55,038	\$232,634
Other Wages/Benefits	0.00	\$6,500	\$757	\$7,257
<b>Totals</b>	<b>2.00</b>	<b>\$184,096</b>	<b>\$55,795</b>	<b>\$239,891</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs	\$239,891	72.62%
2 - Operating	\$78,661	23.81%
3 - Capital	\$11,792	3.57%
<b>Fund Total</b>	<b>\$330,344</b>	

# 2412 - DIV. INSTRU/EDU SUPPORT

## Description

The mission of the Division Instructional/Educational Support Fund is to provide executive leadership and coordination for all instructional programs. The Office of the Assistant Superintendent is responsible 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,
- Student Assessment,
- Information Services,
- Community Engagement,
- Strategic Planning,
- Professional Development; and,
- Media Services.

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

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

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

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

This department's work will be affected by the Instructional Coaching Model implemented in 2009-10. This model will more efficiently align the delivery system for the three key initiatives (FQL, TPA, PLC noted above), and will provide teachers with teams of school-based instructional coaches who will assist them with developing lessons that meet the models the Division is implementing in order to achieve strategic goals.

## Initiatives/Reductions for 2009- 2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Instructional Support Reductions	(\$4,100)	0.00
Initiative/Reduction Total	(\$4,100)	0.00

## Critical Challenges

The primary critical challenge of the Office of the Assistant Superintendent for Student Learning is ensuring that all students have access to the highest quality teaching and learning, as well as the support structures necessary to achieve at the highest level. As such, the office is responsible for coordinating and aligning resources across the Division to support consistent implementation of the Division's Framework for Quality Learning.

# 2412 - DIV. INSTRUC/EDU SUPPORT

## Financial Data

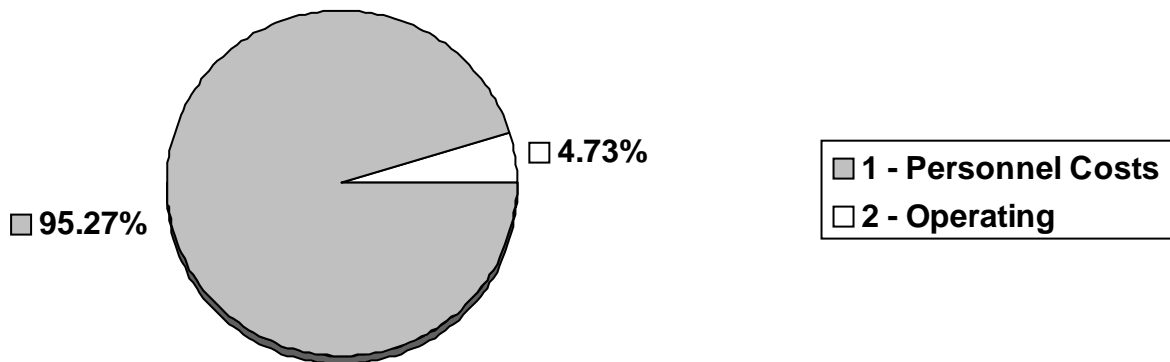
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	187,672	160,752	166,906	166,965	2.00	170,332	2.00	3,367	2.02	181,285	2.00
Benefits	61,775	51,616	53,190	51,056		52,424		1,368	2.68	55,635	
Operating	23,866	15,059	10,685	15,151		15,151		0	0.00	11,381	
Reductions	0	0	0	0		-4,100		-4,100		0	
<b>Totals</b>	<b>273,313</b>	<b>227,427</b>	<b>230,781</b>	<b>233,172</b>	<b>2.00</b>	<b>233,807</b>	<b>2.00</b>	<b>635</b>	<b>0.27</b>	<b>248,301</b>	<b>2.00</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$131,050	\$35,922	\$166,972
Salaries-Office Clerical	1.00	\$39,282	\$16,502	\$55,784
<b>Totals</b>	<b>2.00</b>	<b>\$170,332</b>	<b>\$52,424</b>	<b>\$222,756</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$222,756	95.27%
2 - Operating	\$11,051	4.73%
<b>Fund Total</b>	<b>\$233,807</b>	

# 2420 - HUMAN RESOURCES

## Description

The mission of the Department of Human Resources is to be a premier, customer service-focused Human Resources Team dedicated to aggressively providing excellent human resource support to Albemarle County Public Schools and Local Government in support of the Division's strategic plan.

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, including diversity initiatives in support of the Division's strategic goal #3. The department has also streamlined the exit survey process for better data analysis to develop retention initiatives; and, in conjunction with the Information Technology Department, developed and implemented an on-line substitute employee system to streamline the process. On-line payroll input system to allow schools and departments to submit payroll electronically, eliminating both paper and staff time was also implemented. Other initiatives include developing and implementing the Total Rewards programs allowing managers tools to reward exceptional performance, including a revised performance management system, merit matrix and a pilot Employee Recognition Program. Additionally, significant support was provided to the Access Albemarle project to ensure that efficient and effective business systems are integrated and deployed in a timely manner.

The Human Resources Department minimized traditional recruitment methods that have not been producing desired results and focused efforts on building relationships with specific universities and the Kids First Fairs, which resulted in more efficient use of staff time and better results. A paperless on-line open enrollment process was implemented for employee benefits. This web-based system improved service to employees, provided a greater degree of accuracy and resulted in a significant cost savings. An improved electronic fingerprinting system was implemented in order to reduce time to hire new employees and provide a higher degree of accuracy.

A 0.50 FTE of staffing is eliminated, overtime and temporary help funds have been eliminated and will result in reduced customer service as workloads increase during peak times.

## Initiatives/Reductions for 2009- 2010 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Human Resources Reductions	(\$147,805)	-0.50
Initiative/Reduction Total	(\$147,805)	-0.50

## Critical Challenges

The recruitment, retention, and development of a diverse cadre of the highest quality teaching personnel, staff and administrators continues to be a top priority for the Human Resources Department. Achieving and maintaining market competitiveness is essential to the division's success in attracting and retaining talented people. We will continue to annually survey the competitive market to assess Albemarle County's positioning relative to market and to evaluate our adopted strategies. Budget reductions for 2009-2010 will result in the reduction/elimination of several programs. While we recognize that the Employee Recognition Program is an important program that enhances the morale of our employees, we are unable to fund this going forward. Our ability to effectively reward high performance will be compromised.

The lack of/minimal salary increases for employees, both teaching and classified staff, may impact the ability to attract quality personnel to fill position vacancies in the future.



# 2420 - HUMAN RESOURCES

## Financial Data

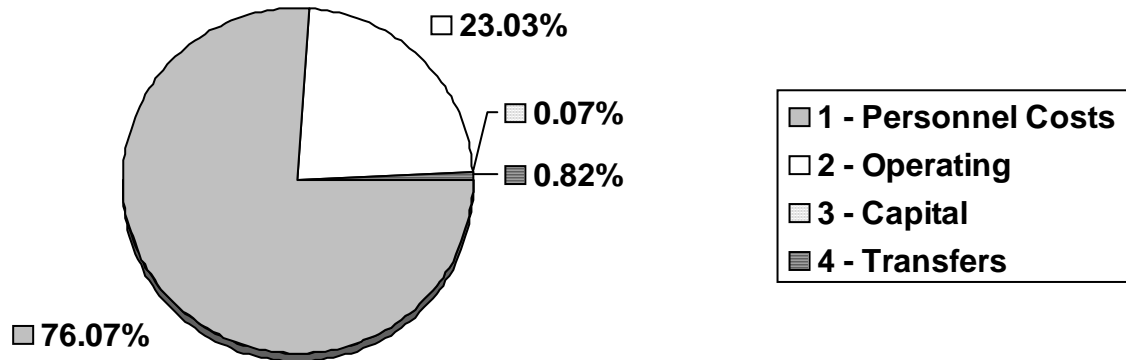
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	1,130,954	1,174,235	1,137,727	1,175,941	20.55	1,165,724	20.55	-10,217	-0.87	1,208,640	20.05
Benefits	396,838	516,868	404,933	436,606		449,815		13,209	3.03	469,068	
Operating	499,673	595,546	461,734	586,025		586,025		0	0.00	491,548	
Capital	13,372	1,500	17,014	1,500		1,500		0	0.00	1,545	
Transfers	14,340	14,340	6,634	17,075		17,075		0	0.00	17,587	
Reductions	0	0	0	0		-147,805	-0.50	-147,805		0	
<b>Totals</b>	<b>2,055,177</b>	<b>2,302,489</b>	<b>2,028,041</b>	<b>2,217,147</b>	<b>20.55</b>	<b>2,072,334</b>	<b>20.05</b>	<b>-144,813</b>	<b>-6.53</b>	<b>2,188,388</b>	<b>20.05</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	5.80	\$547,925	\$168,825	\$716,750
Salaries-Office Clerical	14.25	\$584,307	\$234,570	\$818,877
Other Wages/Benefits	0.00	\$3,500	\$37,401	\$40,901
<b>Totals</b>	<b>20.05</b>	<b>\$1,135,732</b>	<b>\$440,796</b>	<b>\$1,576,528</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,576,528	76.07%
2 - Operating	\$477,231	23.03%
3 - Capital	\$1,500	0.07%
4 - Transfers	\$17,075	0.82%
<b>Fund Total</b>	<b>\$2,072,334</b>	

# 2430 - DIV SUPPORT/PLANNING SERV

## **Description**

The mission of the Division Support/Planning Services Department is to oversee the logistical services required to deliver the Division's instructional program in support of the Division's strategic plan.

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

- Building Services/Long Range Planning,
- Child Nutrition,
- Human Resources,
- Transportation,
- Policy Review,
- Discipline Procedures/Case Management,
- School Nurses; and,
- Athletics.

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

A Long-Range Master Facilities Planning Committee began work on Phase I of a Master Facilities Plan, beginning with the Southern Feeder Pattern.

Work to align the work of the division with Baldrige criteria and to apply for the Baldrige Quality designation continued through a division-wide Quality Council with representation from various school and division-level staff.

Phases I and II of Crozet attendance boundary shifts were completed.

The part-time Nursing Coordinator position (0.53 FTE) will be eliminated with duties distributed among current nursing staff.

As part of the overall reorganization of administrative services within the Division, an Assistant Superintendent for Support Services is included through other administrative reductions made in the division.

## **Initiatives/Reductions for 2009- 2010 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Division Support Reductions	(\$23,557)	-0.53
Initiative/Reduction Total	(\$23,557)	-0.53

## **Critical Challenges**

Continuing to support staff development for administrators to reduce the variance in teacher performance is required. There is a need to integrate strategic planning and long-range planning processes to facilitate specialty centers, capital improvement projects that address 21st century learning environments, and coordination with local government to support life-long learning community centers.

# 2430 - DIV SUPPORT/PLANNING SERV

## Financial Data

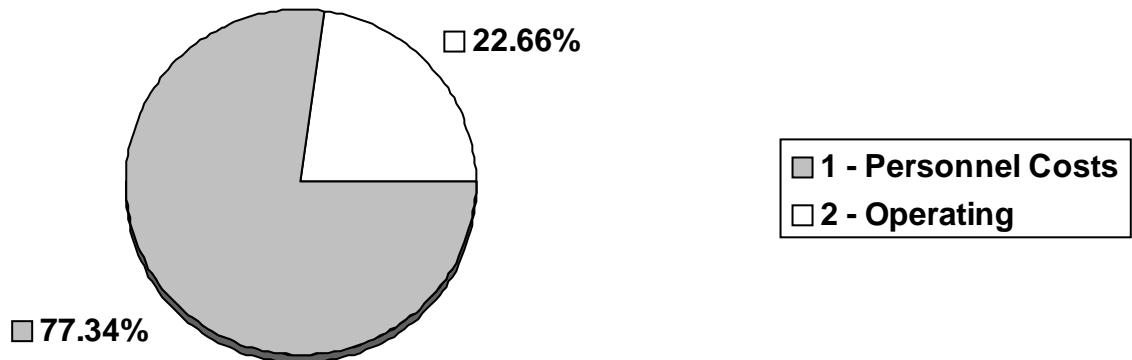
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	313,028	306,071	288,022	201,129	3.05	261,079	4.05	59,950	29.81	257,554	3.52
Benefits	87,551	94,381	90,537	66,879		82,236		15,357	22.96	82,752	
Operating	124,853	126,526	117,422	126,674		93,674		-33,000	-26.05	96,483	
Capital	10,922	0	2,874	0		0		0	0.00	0	
Reductions	0	0	0	0		-23,557	-0.53	-23,557		0	
<b>Totals</b>	<b>536,354</b>	<b>526,978</b>	<b>498,855</b>	<b>394,682</b>	<b>3.05</b>	<b>413,432</b>	<b>3.52</b>	<b>18,750</b>	<b>4.75</b>	<b>436,789</b>	<b>3.52</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$119,739	\$33,974	\$153,713
Salaries-Other Management	1.52	\$81,398	\$26,919	\$108,317
Salaries-Office Clerical	1.00	\$40,857	\$16,871	\$57,728
<b>Totals</b>	<b>3.52</b>	<b>\$241,994</b>	<b>\$77,764</b>	<b>\$319,758</b>

## Financial Data (Including Initiatives)



<b>1 - Personnel Costs</b>	<b>\$319,758</b>	<b>77.34%</b>
<b>2 - Operating</b>	<b>\$93,674</b>	<b>22.66%</b>
<b>Fund Total</b>	<b>\$413,432</b>	

# 2431 - FISCAL SERVICES

## **Description**

The mission of the Department of Fiscal Services is to provide prompt and accurate financial information and guidance to all schools and departments. This data and guidance is essential to making resource decisions that affect the provision of efficient and effective services in support of the Division's strategic plan.

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.

As part of the budget reduction strategies necessary for FY 2009/10, a vacant full-time OA position within the department will be reduced to half-time. For part of each day, there will be no regular staff member available to greet the public or provide services. Travel arrangements and other internal purchasing services provided to other departments will be substantially curtailed.

## **Initiatives/Reductions for 2009-2010 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Fiscal Services Reductions	(\$28,207)	-0.50
Insurance Increase	\$30,840	0.00
Initiative/Reduction Total	\$2,633	-0.50

## **Projected Initiatives/Reductions for 2010 - 2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Insurance Increase	\$23,520	0.00
Initiative/Reduction Total	\$23,520	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

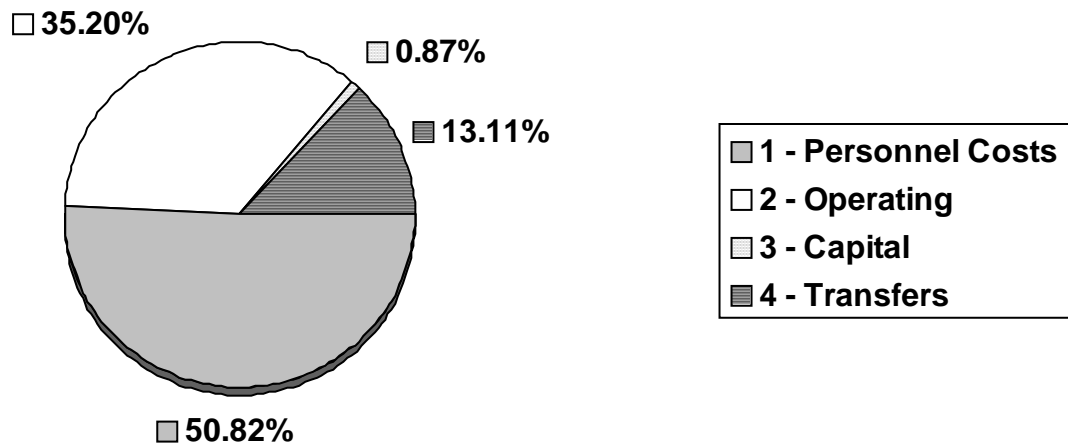
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	362,878	335,737	346,746	356,703	6.00	347,538	6.00	-9,165	-2.57	353,176	5.50
Benefits	449,586	474,846	536,734	512,234		505,295		-6,939	-1.35	516,839	
Operating	487,670	545,881	466,713	545,918		549,118		3,200	0.59	591,979	
Capital	227,813	17,349	19,864	17,349		14,149		-3,200	-18.44	14,574	
Transfers	203,922	193,100	214,011	214,100		214,100		0	0.00	220,523	
Initiatives*	0	0	0	0		30,840		30,840		23,520	
Reductions	0	0	0	0		-28,207	-0.50	-28,207		0	
<b>Totals</b>	<b>1,731,869</b>	<b>1,566,913</b>	<b>1,584,068</b>	<b>1,646,304</b>	<b>6.00</b>	<b>1,632,833</b>	<b>5.50</b>	<b>-13,471</b>	<b>-0.82</b>	<b>1,720,611</b>	<b>5.50</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$179,264	\$48,412	\$227,676
Salaries-Office Clerical	3.50	\$152,577	\$61,293	\$213,870
Other Wages/Benefits	0.00	(\$1)	\$388,301	\$388,300
<b>Totals</b>	<b>5.50</b>	<b>\$331,840</b>	<b>\$498,006</b>	<b>\$829,846</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$829,846	50.82%
2 - Operating	\$574,738	35.20%
3 - Capital	\$14,149	0.87%
4 - Transfers	\$214,100	13.11%
<b>Fund Total</b>	<b>\$1,632,833</b>	

# 2432 - TRANSPORTATION SERVICES

## **Description**

The mission of the Department of Transportation is to provide the safest transportation possible for Albemarle County Pre-K through Post High School students in an efficient and customer friendly way in support of the Division's strategic plan.

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

- Student Transportation,
- Bus Routing,
- Vehicular Maintenance,
- Training; and,
- Administrative Services/Research and Dev.

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

During the 2007-2008 school year, Transportation Services embarked on several major initiatives. The first was the benchmarking of operations against the Baldrige criteria, a process which focused on improving customer service and employee involvement. The department identified a variety of efficiencies last year and, in 08-09 is putting them into place. For example, Transportation Assistants' hours were aligned to reflect the actual time students were being served. In addition, all bus routes were analyzed and reconfigured, eliminating the need for two driver positions. The effort to identify additional efficiencies by studying best practices in transportation will continue with the new Transportation Director.

The 09-10 budget reflects an overall reduction of \$250,000. This includes 1 Driver Trainer and four eight-hour Activity Bus Drivers. These reductions will be accomplished through attrition and current vacancies. An additional two driver positions identified for reduction in the efficiency study will also be cut, as will approximately \$6,388 in supplies, uniforms and apparel. The responsibilities associated with eliminated positions will be shifted to existing staff.

## **Initiatives/Reductions for 2009- 2010 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Fuel Reductions	(\$656,495)	0.00
Transportation Services Reductions	(\$250,000)	-7.09
Initiative/Reduction Total	(\$906,495)	-7.09

## **Critical Challenges**

The critical challenges faced by the Department of Transportation continue to fall primarily in the areas of consumable resources and human resources. We are monitoring the cost of fuel daily; however, we must be mindful that this is an area in which a major increase could occur after we have already budgeted funds. The second area continues to remain driver recruitment and retention. The department must continue work to ensure that the applicant pool for driver positions includes qualified candidates who can meet the minimum criteria for the position. The part-time nature of the driver positions, coupled with historically low unemployment in the area, has made it difficult to fill existing vacancies. The responsibilities associated with eliminated positions will be shifted to existing staff.

# 2432 - TRANSPORTATION SERVICES

## Financial Data

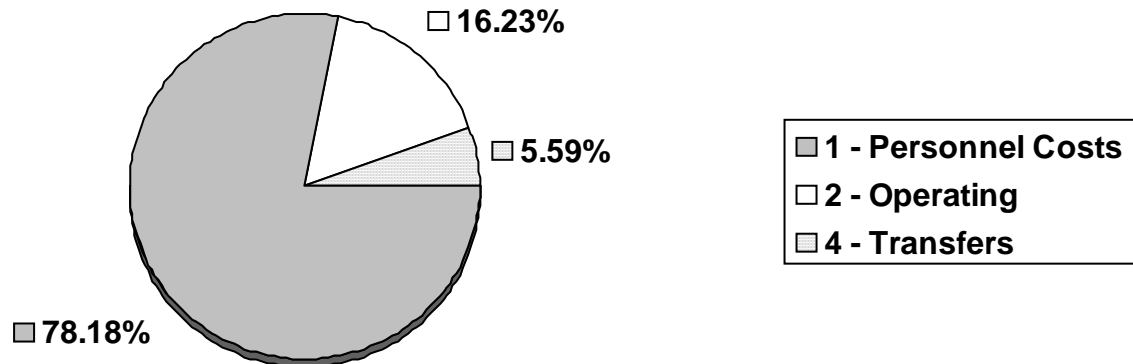
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	4,633,533	5,116,594	4,852,873	4,942,286	242.00	4,771,986	238.50	-170,300	-3.45	4,903,052	231.41
Benefits	2,101,623	2,314,937	2,138,110	2,393,057		2,459,936		66,879	2.79	2,562,822	
Operating	1,308,094	1,570,787	1,794,115	2,255,937		2,113,746		-142,191	-6.30	1,494,392	
Capital	105,259	35,594	-2,555	0		0		0	0.00	0	
Transfers	1,300,000	1,000,000	1,000,000	500,000		500,000		0	0.00	515,000	
Reductions	0	0	0	0		-906,495	-7.09	-906,495		0	
<b>Totals</b>	<b>9,448,509</b>	<b>10,037,912</b>	<b>9,782,543</b>	<b>10,091,280</b>	<b>242.00</b>	<b>8,939,173</b>	<b>231.41</b>	<b>-1,152,107</b>	<b>-11.42</b>	<b>9,475,266</b>	<b>231.41</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	5.00	\$348,220	\$115,322	\$463,542
Salaries-Computer Opr	2.00	\$71,922	\$29,800	\$101,722
Salaries-Other Technical	5.00	\$177,425	\$73,999	\$251,424
Salaries-Office Clerical	2.00	\$61,449	\$28,994	\$90,443
Salaries-Mechanic	17.00	\$682,709	\$265,704	\$948,413
Salaries-Bus Drivers	166.00	\$3,125,250	\$1,501,251	\$4,626,501
Credit Salaries Bus Drivers	0.00	(\$396,026)	\$0	(\$396,026)
Salaries-Transit Aide	34.41	\$372,049	\$244,943	\$616,992
Other Wages/Benefits	0.00	\$156,100	\$129,199	\$285,299
<b>Totals</b>	<b>231.41</b>	<b>\$4,599,098</b>	<b>\$2,389,212</b>	<b>\$6,988,310</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs	\$6,988,310	78.18%
2 - Operating	\$1,450,863	16.23%
4 - Transfers	\$500,000	5.59%
<b>Fund Total</b>	<b>\$8,939,173</b>	

# 2433 - BUILDING SERVICES

## **Description**

The mission of the Department of Building Services is to serve the students and staff of Albemarle County Public Schools by providing a safe, healthy, and pleasant environment that will support, stimulate, and enhance the educational process in support of the Division's strategic plan.

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

- Comprehensive Maintenance and Repair,
- Custodial Services,
- Grounds Services,
- Capital Improvements-Long Range Planning; and,
- Environmental Compliance - EMS.

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

Major initiatives to improve the safety, health, and comfort of the School Division's facilities and grounds to support best practice instruction to achieve strategic goals #1 and #5. Processes were analyzed and new programs implemented such as a new floor care program which will result in labor savings and reduced product expenditures. The department continues to look for efficiencies related to its compliance and training programs, and implemented new, electronic access to Material Safety and Data Sheets, which was far more efficient than paper copies. Efforts to reduce environmental impact through an electronic waste program and other recycling efforts continue. The department requires LEED design principles in all new projects, and expects to receive LEED certification for the additions at Brownsville and Albemarle High.

In 2007/08, the Building Services Department was reduced by 1.0 FTE as part of overall division reductions following the Resource Utilization Study. In order to fund a new Energy Manager position, 1.62 FTE of maintenance positions were utilized, which resulted in a reduction of available labor resources. A 1.0 FTE Project Manager position was used to create a Supervisor of Facilities Management position in 2008/09.

## **Initiatives/Reductions for 2009-2010 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Additional Square Footage Costs for 2009/2010 Capital Improvement Projec	\$395,204	4.80
Building Services Reductions	(\$250,000)	-1.30
Energy Increases	\$622,683	0.00
Initiative/Reduction Total	\$767,887	3.50

## **Projected Initiatives/Reductions for 2010 - 2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Energy Costs	\$427,231	0.00
Initiative/Reduction Total	\$427,231	0.00

## **Critical Challenges**

For 2009/10, the Building Services Department will maintain 2,243,455 sf of school facilities and more than 630 acres of grounds. The current budget restrictions have significantly affected the department's ability to provide the accustomed level of service. Reduced attention to preventative maintenance issues may lead to larger and more expensive repairs in the long-term.

The fluctuating cost of utilities, specifically electricity, fuel oil/natural gas, and water/sewer, are a continued concern. These costs are also impacted by the number and length of programs that the School Division offers. Summer school, building rentals, Extended Day Enrichment Programs and increased community usage, place additional demands on the facilities and the available labor force.



# 2433 - BUILDING SERVICES

## Financial Data

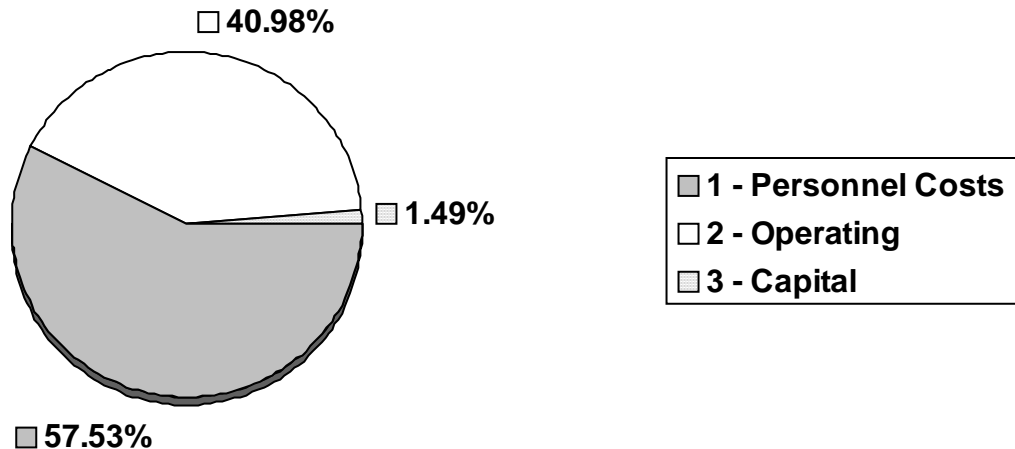
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	5,153,533	5,635,776	5,431,628	5,768,122	175.19	5,702,587	175.19	-65,535	-1.14	6,117,199	178.69
Benefits	1,964,763	2,143,310	2,020,766	2,264,079		2,292,332		28,253	1.25	2,497,066	
Operating	4,447,741	5,180,901	4,787,030	4,888,494		5,012,408		123,914	2.53	5,935,323	
Capital	386,350	286,050	238,948	286,050		286,050		0	0.00	215,425	
Transfers	150,000	0	0	0		0		0	0.00	0	
Initiatives*	0	0	0	0		1,017,887	4.80	1,017,887		427,231	
Reductions	0	0	0	0		-250,000	-1.30	-250,000		0	
<b>Totals</b>	<b>12,102,387</b>	<b>13,246,037</b>	<b>12,478,372</b>	<b>13,206,745</b>	<b>175.19</b>	<b>14,061,264</b>	<b>178.69</b>	<b>854,519</b>	<b>6.47</b>	<b>15,192,244</b>	<b>178.69</b>

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	4.00	\$317,450	\$103,467	\$420,917
Salaries-Office Clerical	5.00	\$188,309	\$79,986	\$268,295
Salaries-Trades/Maint.	40.85	\$1,484,386	\$598,009	\$2,082,395
Salaries-Custodial	128.84	\$3,421,471	\$1,509,907	\$4,931,378
Other Wages/Benefits	0.00	\$347,424	\$39,258	\$386,682
<b>Totals</b>	<b>178.69</b>	<b>\$5,759,040</b>	<b>\$2,330,627</b>	<b>\$8,089,667</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$8,089,667	57.53%
2 - Operating	\$5,762,449	40.98%
3 - Capital	\$209,150	1.49%
<b>Fund Total</b>	<b>\$14,061,266</b>	

# 2556 - SALARY RESTRUCTURING ACCOUNT

## **Description**

The mission of the Salary Restructuring Account is to provide funds to meet the salary and benefit requirements of the annual re-evaluation of one-third of the division's job responsibilities and the pay associated with those responsibilities in support of the Division's strategic plan.

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.

A reduction in this fund is planned as the expense is anticipated to be less for coming evaluations.

## **Initiatives/Reductions for 2009- 2010 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Salary Restructuring Account Reductions	(\$10,000)	0.00
Initiative/Reduction Total	(\$10,000)	0.00

## **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 will decline slightly, this is still an important process to complete regularly.

# 2556 - SALARY RESTRUCTURING ACCOUNT

## Financial Data

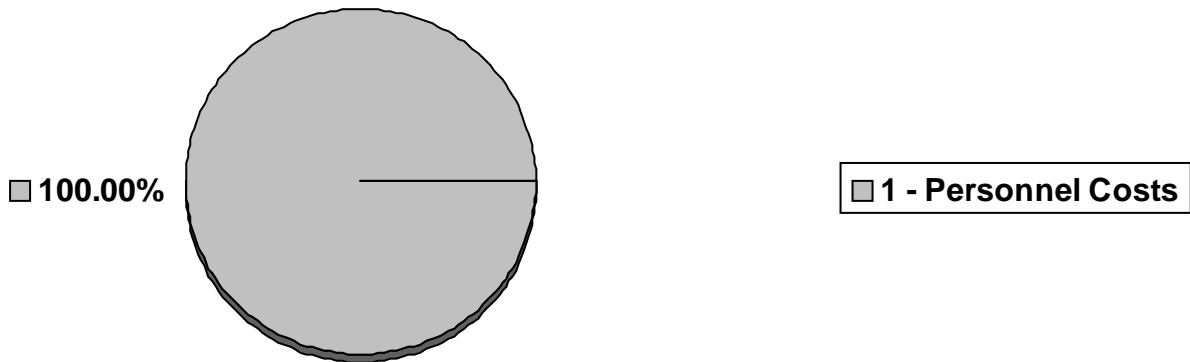
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	0	223,299	0	92,894		92,894		0	0.00	83,326	
Benefits	0	56,071	0	7,106		7,106		0	0.00	6,374	
Reductions	0	0	0	0		-10,000		-10,000		0	
<b>Totals</b>	<b>0</b>	<b>279,370</b>	<b>0</b>	<b>100,000</b>		<b>90,000</b>		<b>-10,000</b>	<b>-10.00</b>	<b>89,700</b>	

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salary Restructuring	0.00	\$83,605	\$7,106	\$90,711
Other Wages/Benefits	0.00	\$0	(\$711)	(\$711)
<b>Totals</b>	<b>0.00</b>	<b>\$83,605</b>	<b>\$6,395</b>	<b>\$90,000</b>

## Financial Data (Including Initiatives)



<b>1 - Personnel Costs</b>	<b>\$90,000</b>	<b>100.00%</b>
<b>Fund Total</b>	<b>\$90,000</b>	

# 2557 - LAPSE FACTOR ACCOUNT

## **Description**

The mission of the Lapse Factor Account is to reflect possible financial impacts of retiring and staff turnover to improve the allocation of resources in support of the Division's strategic plan.

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. A small increase in the savings available in this area is projected based upon historical trends.

## **Initiatives/Reductions for 2009-2010 Budget Cycle**

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

## **Projected Initiatives/Reductions for 2010 - 2011 Budget Cycle**

Initiative/Reduction Title	Amount	FTE
Lapse Factor Increase (Projected 2010/2011)	(\$782,000)	0.00
Initiative/Reduction Total	(\$782,000)	0.00

## **Critical Challenges**

Projecting salary savings for a second fiscal year is difficult, particularly given the relatively new economic uncertainties which may affect retirements and hiring.

# 2557 - LAPSE FACTOR ACCOUNT

## Financial Data

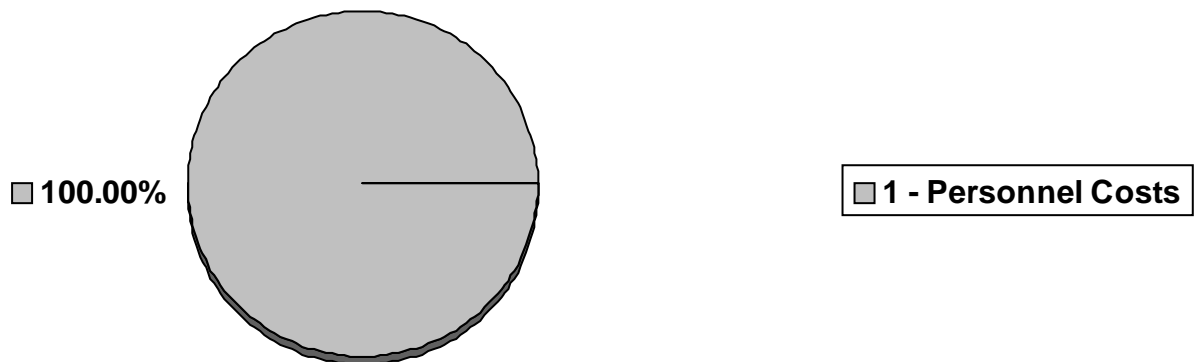
	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase	10/11 Projected	10/11 FTE
Personnel	0	-300,000	0	-500,000		-500,000		0	0.00	-618,000	
Initiatives*	0	0	0	0		-100,000		-100,000		-782,000	
<b>Totals</b>	<b>0</b>	<b>-300,000</b>	<b>0</b>	<b>-500,000</b>		<b>-600,000</b>		<b>-100,000</b>	<b>20.00</b>	<b>-1,400,000</b>	

\* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Lapse Factor Code (False)	0.00	(\$600,000)	\$0	(\$600,000)
<b>Totals</b>	<b>0.00</b>	<b>(\$600,000)</b>	<b>\$0</b>	<b>(\$600,000)</b>

## Financial Data (Including Initiatives)



<b>1 - Personnel Costs</b>	<b>(\$600,000)</b>	<b>100.00%</b>
<b>Fund Total</b>	<b>(\$600,000)</b>	

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2009-10 Superintendent's Requested Budget**

<b>Fund</b>	<b>06/07 Actual</b>	<b>07/08 Adopted</b>	<b>07/08 Actual</b>	<b>08/09 Adopted</b>	<b>09/10 Requested</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>10/11 Projected</b>
2100 K-12 INSTRUCTION-SALARIES	87,924,329	94,517,097	92,634,292	97,695,020	97,264,825	-430,195	-0.44	103,980,591
2102 C.A.T.E.C	1,493,353	1,499,616	1,433,921	1,475,826	1,480,266	4,440	0.30	1,580,253
2103 SUMMER SCHOOL	179,243	179,243	174,243	179,243	179,243	0	0.00	184,620
2111 INSTRUCTIONAL SUPPORT	2,462,127	2,807,000	2,384,544	3,001,370	2,401,280	-600,090	-19.99	2,507,037
2112 STUDENT SERVICES	6,227,604	6,799,845	6,475,160	7,116,891	7,123,922	7,031	0.10	7,466,316
2113 FEDERAL PROGRAMS	878,130	1,559,586	967,152	1,878,658	1,830,700	-47,958	-2.55	1,904,236
2114 MEDIA SERVICES	1,532,118	1,526,645	1,332,045	1,543,937	1,238,532	-305,405	-19.78	1,281,550
2115 COMPUTER TECHNOLOGY	2,761,670	3,276,507	3,256,360	3,380,300	3,449,194	68,894	2.04	3,608,836
2116 VOCATIONAL EDUCATION	138,332	62,985	54,043	63,097	56,787	-6,310	-10.00	58,490
2117 PROFESSIONAL DEVELOPMENT	691,112	841,800	854,571	988,707	887,033	-101,674	-10.28	934,766
2118 ASSESSMENT & INFORMATION SVCS	1,185,956	1,539,673	1,606,176	1,343,518	1,320,664	-22,854	-1.70	1,392,498
2201 BROADUS WOOD ELEMENTARY	106,784	68,196	83,787	71,291	72,461	1,170	1.64	74,635
2202 BROWNSVILLE ELEMENTARY	115,850	89,010	119,122	94,513	93,213	-1,300	-1.38	96,012
2203 CROZET ELEMENTARY	108,780	94,634	105,603	88,938	97,114	8,176	9.19	100,028
2204 GREER ELEMENTARY	163,535	88,766	116,775	96,724	93,083	-3,641	-3.76	95,876
2205 HOLLYMEAD ELEMENTARY	127,585	92,661	99,920	101,134	104,774	3,640	3.60	107,918
2206 MERIWETHER LEWIS ELEM.	106,254	84,224	104,398	97,114	95,944	-1,170	-1.20	98,822
2207 RED HILL ELEMENTARY	73,099	52,505	71,915	56,738	55,438	-1,300	-2.29	57,103
2209 SCOTTSVILLE ELEMENTARY	66,249	51,288	67,721	53,748	54,528	780	1.45	56,166
2210 STONE ROBINSON ELEMENTARY	97,491	85,319	126,405	95,684	97,894	2,210	2.31	100,832
2211 STONY POINT ELEMENTARY	84,677	65,519	79,178	73,761	73,501	-260	-0.35	75,706
2212 WOODBROOK ELEMENTARY	100,431	74,570	89,537	75,823	76,473	650	0.86	78,769
2213 YANCEY ELEMENTARY	66,173	50,558	64,229	53,748	53,878	130	0.24	55,494
2214 CALE ELEMENTARY	151,461	108,682	164,403	111,914	114,894	2,980	2.66	118,341
2215 VIRGINIA L. MURRAY ELEM	82,430	66,857	74,975	69,471	64,421	-5,050	-7.27	66,352
2216 AGNOR-HURT ELEMENTARY	129,951	90,592	125,340	97,764	100,744	2,980	3.05	103,768
2217 BAKER-BUTLER ELEMENTARY	122,351	101,597	114,859	109,184	102,824	-6,360	-5.83	105,907
2251 BURLEY MIDDLE SCHOOL	151,762	130,386	152,591	128,610	129,165	555	0.43	133,041
2252 HENLEY MIDDLE SCHOOL	203,343	189,176	225,726	191,582	191,397	-185	-0.10	197,138
2253 JOUETT MIDDLE SCHOOL	171,273	131,350	157,733	145,837	141,293	-4,544	-3.12	145,532
2254 WALTON MIDDLE SCHOOL	131,946	112,598	138,738	107,910	106,245	-1,665	-1.54	109,432
2255 SUTHERLAND MIDDLE SCHOOL	173,661	138,314	156,728	145,837	146,392	555	0.38	150,784
2280 COMMUNITY PUBLIC CHARTER SCHL	0	0	0	0	11,282	11,282	100.00	11,622
2301 ALBEMARLE HIGH SCHOOL	874,747	626,618	755,117	654,265	655,153	888	0.14	674,809
2302 W. ALBEMARLE HIGH SCHOOL	560,176	431,052	575,767	455,519	449,783	-5,736	-1.26	463,278

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2009-10 Superintendent's Requested Budget**

<b>Fund</b>	<b>06/07 Actual</b>	<b>07/08 Adopted</b>	<b>07/08 Actual</b>	<b>08/09 Adopted</b>	<b>09/10 Requested</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>10/11 Projected</b>
2303 MURRAY EDUCATION CENTER	85,015	69,175	84,655	72,348	72,348	0	0.00	74,518
2304 MONTICELLO HIGH SCHOOL	573,512	468,275	524,316	482,153	473,214	-8,939	-1.85	487,411
2410 EXECUTIVE SERVICES	611,697	993,809	764,075	811,965	938,759	126,794	15.62	968,562
2411 COMMUNITY ENGAGEMENT	845,039	897,498	820,746	696,470	330,344	-366,126	-52.57	349,502
2412 DIV. INSTRUC/EDU SUPPORT	273,313	227,427	230,781	233,172	233,807	635	0.27	248,301
2420 HUMAN RESOURCES	2,055,178	2,302,489	2,028,041	2,217,147	2,072,334	-144,813	-6.53	2,188,388
2430 DIV SUPPORT/PLANNING SERV	536,352	526,978	498,855	394,682	413,432	18,750	4.75	436,789
2431 FISCAL SERVICES	1,731,869	1,566,913	1,584,068	1,646,304	1,632,833	-13,471	-0.82	1,720,611
2432 TRANSPORTATION SERVICES	9,448,507	10,037,912	9,782,543	10,091,280	8,939,173	-1,152,107	-11.42	9,475,266
2433 BUILDING SERVICES	12,102,384	13,246,037	12,478,372	13,206,745	14,061,266	854,521	6.47	15,192,244
2556 SALARY RESTRUCTURING ACCOUNT	0	279,370	0	100,000	90,000	-10,000	-10.00	89,700
2557 LAPSE FACTOR ACCOUNT	0	-300,000	0	-500,000	-600,000	-100,000	20.00	-1,400,000
<b>Fund Total</b>	<b>137,706,849</b>	<b>147,950,352</b>	<b>143,739,526</b>	<b>151,295,942</b>	<b>149,071,850</b>	<b>-2,224,092</b>	<b>-1.47</b>	<b>158,007,850</b>

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2009-10 Superintendent's Requested Budget**

<b>Cost Center</b>	<b>06/07 Actual</b>	<b>07/08 Adopted</b>	<b>07/08 Actual</b>	<b>08/09 Adopted</b>	<b>09/10 Requested</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>10/11 Projected</b>
60100 SCHOOL BOARD	15,000	246,885	107,208	50,067	50,067	0	0.00	51,569
61101 CLASS/INSTRUC-REGULAR	4,794,081	3,795,427	4,360,094	2,816,367	2,879,847	63,480	2.25	2,966,250
61102 CLASS/INSTRUC-SPEC ED	3,516,629	3,824,132	3,774,195	4,103,577	4,168,775	65,198	1.59	4,368,817
61103 CLASS/INSTRUC-VOC ED	1,545,460	1,554,061	1,483,703	1,515,277	1,519,856	4,579	0.30	1,622,427
61104 CLASS/INSTRUC-GIFTED	9,538	0	8,904	0	0	0	0.00	0
61105 CLASS/INSTRUC-ATH & ACTIV	412,773	407,808	451,445	424,813	424,813	0	0.00	437,559
61106 CLASS/INSTRUC-SUMMER SCH	0	0	401	0	0	0	0.00	0
61108 CLASS/INSTRUC-PRESCH/HAND	667,292	722,812	772,568	841,175	944,883	103,708	12.33	1,011,370
61109 SALARY & BENEFIT ADJUSTMENTS	0	-249,956	0	-500,000	-600,000	-100,000	20.00	-1,400,000
61111 CLASSROOM INSTRUCTION-ALT. ED	316,997	343,799	303,693	385,599	381,843	-3,756	-0.97	403,031
61112 CLASS/INSTRUC-ESOL	173,895	199,029	145,245	215,369	191,014	-24,355	-11.31	199,738
61131 ALPS-ACADEMIC LEARN PROJ	280,003	0	46,299	44	0	-44	-100.00	0
61140 INTERVENTION/PREVENTION	0	639,264	376,416	814,583	825,346	10,763	1.32	856,451
61141 PALS- PHONOLOGICAL AWARENES	66,036	54,615	81,775	54,615	54,615	0	0.00	56,253
61211 INSTRUC/SUP-GUIDANCE SER	94,031	75,286	71,685	73,540	70,540	-3,000	-4.08	72,656
61221 INSTRUC/SUP-SOC WRK SER	148,962	160,263	157,831	220,687	208,289	-12,398	-5.62	221,847
61231 INSTRUC/SUP-HOMEBOUND-REG	111,498	111,338	69,896	112,538	112,538	0	0.00	115,913
61232 INSTRUC/SUP-HOMEBOUND-SPE	12,009	19,037	11,733	19,289	19,289	0	0.00	19,867
61241 INSTRUCT/SUP. COM. RELATIONS	531,562	636,987	615,551	428,730	151,152	-277,578	-64.74	160,071
61311 IMPROV/INSTRUC-REG ADM	3,137,571	3,452,590	3,128,975	3,655,393	3,244,231	-411,162	-11.25	3,420,347
61312 IMPROV/INSTRUC-SPEC ADM	589,563	624,938	632,382	650,614	654,349	3,735	0.57	695,032
61313 IMPROV/INSTRUC-VOC ADM	76,312	62,985	24,269	63,097	56,787	-6,310	-10.00	58,490
61314 IMPROV/INSTRUC-GIFTED ADM	166,939	183,634	146,660	164,148	61,865	-102,283	-62.31	63,720
61317 COUNTY STUDENT COUNCIL	9,714	5,625	0	5,625	2,750	-2,875	-51.11	2,832
61320 INSTRUC/SUP-STAFF-MEDIA	429,059	462,128	457,971	471,449	228,758	-242,691	-51.48	241,483
61330 IMPROV./ INSTRUC-SYST. PROJ	177,554	243,776	273,095	243,741	223,741	-20,000	-8.21	230,454
61331 IMPROV/INSTR.- LNG ARTS K-5	15,734	31,668	10,756	26,847	24,847	-2,000	-7.45	25,594
61332 IMPROV/INSTRU-LNG ARTS 6-12	58,914	44,732	51,434	44,743	40,743	-4,000	-8.94	41,965
61333 IMPROV/INSTR.-SOC STUDIES	37,697	44,288	35,000	40,411	34,911	-5,500	-13.61	35,958
61334 IMPROV./INSTR.-WORLD LANG	122,000	122,260	76,720	93,482	87,482	-6,000	-6.42	90,107
61335 IMPROV./INSTRUC-MATH	46,348	0	651	0	0	0	0.00	0
61336 IMPROV./INSTRU-SCIENCE	44,272	39,564	46,105	38,468	37,468	-1,000	-2.60	38,592
61337 IMPROV./INSTRU-PRGRAM ANALYS	347,429	861,743	994,728	735,157	612,567	-122,590	-16.68	641,187
61338 IMPROV/INSTRU-HEALTH & PE	23,444	32,787	21,233	28,404	25,404	-3,000	-10.56	26,167
61339 IMPROV./INSTRU.-ART & MUSIC	54,092	57,872	32,551	54,956	49,956	-5,000	-9.10	51,455



**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2009-10 Superintendent's Requested Budget**

<b>Cost Center</b>	<b>06/07 Actual</b>	<b>07/08 Adopted</b>	<b>07/08 Actual</b>	<b>08/09 Adopted</b>	<b>09/10 Requested</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>10/11 Projected</b>
61340 IMPROV./INSTR-INSTRUC. TECH	18,413	0	-214	0	0	0	0.00	0
61341 IMPROV/INSTRU ESOL	110,175	119,924	112,570	123,112	123,975	863	0.70	131,290
61343 IMPROV/INSTR-HOMELESS	9,153	0	14,281	0	0	0	0.00	0
61344 IMPROV/INSTRU EQUITY & DIV	29	0	0	0	0	0	0.00	0
61345 IMPROV/INSTR MATH K-5	0	51,360	30,996	49,999	41,999	-8,000	-16.00	43,259
61346 IMPROV/INSTR MATH 6-12	0	130,782	136,331	173,012	156,806	-16,206	-9.37	163,419
61411 INSTRUC/SUP-PRINCIPAL	932,240	833,144	920,635	825,748	849,046	23,298	2.82	874,521
61520 ELEMENTARY SCHOOL MATH	0	0	203,386	209,405	215,482	6,077	2.90	229,563
61545 ELEM. LITERACY SPECIALISTS	896,853	1,002,225	918,871	1,044,817	953,177	-91,640	-8.77	1,017,475
61550 ELEMENTARY TECHNOLOGY	654,749	693,916	648,114	636,201	0	-636,201	-100.00	0
61565 ELEMENTARY K-3	14,591,597	15,870,600	15,334,888	16,233,748	15,761,204	-472,544	-2.91	17,034,849
61570 ELEMENTARY 4-5	6,285,522	6,696,648	6,780,372	7,175,335	6,696,969	-478,366	-6.67	7,163,584
61575 ELEM. ART MUSIC AND P.E.	3,190,480	3,544,097	3,381,840	3,503,817	3,553,006	49,189	1.40	3,797,266
61605 MIDDLE TEACHING ASSISTANTS	168,909	175,549	182,895	164,161	153,907	-10,254	-6.25	164,352
61610 MIDDLE LANGUAGE ARTS	2,458,957	2,563,223	2,470,787	2,519,902	2,501,671	-18,231	-0.72	2,673,400
61615 MIDDLE SOCIAL STUDIES	1,452,479	1,560,155	1,451,007	1,470,471	1,607,936	137,465	9.35	1,714,128
61620 MIDDLE MATH	2,639,910	3,037,969	2,590,872	2,983,559	2,962,181	-21,378	-0.72	3,159,831
61625 MIDDLE SCIENCE	1,335,001	1,428,094	1,442,632	1,482,156	1,580,863	98,707	6.66	1,693,018
61630 MIDDLE FOREIGN LANGUAGE	451,388	499,272	414,378	422,859	401,051	-21,808	-5.16	428,938
61635 MIDDLE HEALTH AND P.E.	1,029,118	1,098,222	1,051,335	1,084,988	1,087,882	2,894	0.27	1,157,945
61645 MIDDLE LITERACY SPECIALISTS	237,542	249,608	248,274	254,835	309,031	54,196	21.27	329,690
61650 MIDDLE TECHNOLOGY	268,147	296,075	204,706	285,279	0	-285,279	-100.00	0
61680 MIDDLE EXPLORATORY	1,289,398	1,364,328	1,280,621	1,129,473	1,209,909	80,436	7.12	1,291,799
61705 HIGH TEACHING ASSISTANTS	265,718	253,310	324,710	295,929	367,747	71,818	24.27	392,692
61710 HIGH LANGUAGE ARTS	2,724,716	2,849,691	2,901,081	3,015,736	3,041,376	25,640	0.85	3,249,100
61715 HIGH SOCIAL STUDIES	2,351,820	2,486,014	2,489,932	2,648,784	2,719,051	70,267	2.65	2,912,748
61720 HIGH MATH	2,563,575	2,957,388	2,649,783	2,827,907	3,066,203	238,296	8.43	3,283,196
61725 HIGH SCIENCE	2,459,105	2,685,797	2,505,902	2,593,930	2,718,521	124,591	4.80	2,906,000
61730 HIGH FOREIGN LANGUAGE	1,626,565	1,680,601	1,727,303	1,791,568	1,746,632	-44,936	-2.51	1,870,382
61735 HIGH HEALTH AND P.E.	1,113,174	1,176,400	1,244,790	1,235,324	1,261,109	25,785	2.09	1,348,856
61740 HIGH ATHLETICS	1,311,780	1,223,008	1,349,261	1,307,815	1,378,911	71,096	5.44	1,437,639
61745 HIGH LITERACY SPECIALISTS	133,687	144,822	172,788	161,254	148,118	-13,136	-8.15	155,803
61750 HIGH TECHNOLOGY	264,598	263,318	243,752	263,814	0	-263,814	-100.00	0
61754 MIDDLE ACADEMIC COORDINATOR	259,546	148,802	185,384	185,925	187,373	1,448	0.78	196,867
61755 HIGH ACADEMIC COORDINATOR	74,277	79,034	91,969	168,696	174,419	5,723	3.39	186,588

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2009-10 Superintendent's Requested Budget**

<b>Cost Center</b>	<b>06/07 Actual</b>	<b>07/08 Adopted</b>	<b>07/08 Actual</b>	<b>08/09 Adopted</b>	<b>09/10 Requested</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>10/11 Projected</b>
61760 HIGH ELECTIVE	2,618,014	2,555,638	2,932,479	2,901,506	3,194,485	292,979	10.10	3,395,579
61802 ELEMENTARY SPECIAL EDUCATION	3,648,403	3,891,904	3,826,967	4,112,855	4,094,013	-18,842	-0.46	4,371,025
61805 MIDDLE SPECIAL EDUCATION	2,586,705	2,845,384	2,550,862	2,799,011	2,701,153	-97,858	-3.50	2,892,435
61808 HIGH SPECIAL EDUCATION	3,701,328	4,074,020	4,038,226	4,317,157	4,284,006	-33,151	-0.77	4,645,528
61813 OCCUPATIONAL THERAPY	335,376	356,172	323,164	352,463	356,709	4,246	1.20	382,044
61814 SPEECH THERAPY	1,164,100	1,218,209	1,229,526	1,268,829	1,267,434	-1,395	-0.11	1,358,103
61855 MIDDLE VOCATIONAL EDUCATION	531,913	593,524	463,897	537,879	524,447	-13,432	-2.50	555,780
61858 HIGH VOCATIONAL EDUCATION	825,044	905,460	701,928	738,856	714,678	-24,178	-3.27	768,075
61862 ELEMENTARY GIFTED EDUCATION	992,219	1,041,853	982,224	1,045,427	1,049,241	3,814	0.36	1,112,752
61865 MIDDLE GIFTED EDUCATION	337,535	357,245	336,621	358,808	362,853	4,045	1.13	386,010
61868 HIGH GIFTED EDUCATION	230,923	239,532	279,170	283,323	280,992	-2,331	-0.82	298,987
61875 MIDDLE ALTERNATIVE EDUCATION	82,531	86,491	85,699	87,059	61,574	-25,485	-29.27	64,205
61878 HIGH ALTERNATIVE EDUCATION	120,826	266,553	125,982	275,578	224,748	-50,830	-18.44	239,617
61882 ELEMENTARY E.S.O.L.	594,441	812,755	752,440	837,793	868,748	30,955	3.69	998,812
61885 MIDDLE E.S.O.L.	189,569	279,117	236,619	339,223	335,932	-3,291	-0.97	359,798
61888 HIGH E.S.O.L.	350,945	416,854	367,266	453,825	449,516	-4,309	-0.95	477,898
61892 ELEMENTARY GUIDANCE	921,697	977,789	933,467	968,342	952,018	-16,324	-1.69	1,016,739
61895 MIDDLE GUIDANCE	974,577	1,015,006	1,038,391	998,940	1,004,771	5,831	0.58	1,073,329
61898 HIGH GUIDANCE	1,823,237	1,904,592	1,864,016	1,954,685	1,991,699	37,014	1.89	2,126,134
61902 ELEMENTARY MEDIA	1,058,394	1,126,514	1,193,286	1,213,451	1,227,559	14,108	1.16	1,303,790
61905 MIDDLE MEDIA	372,929	387,696	412,669	425,628	426,642	1,014	0.24	455,637
61908 HIGH MEDIA	524,918	546,904	504,344	526,548	527,726	1,178	0.22	558,267
61912 ELEMENTARY PRINCIPALS	3,998,081	4,165,901	4,141,944	4,247,206	4,268,574	21,368	0.50	4,546,108
61915 MIDDLE PRINCIPALS	1,713,654	1,778,802	1,729,154	1,767,733	1,792,765	25,032	1.42	1,909,119
61918 HIGH PRINCIPALS	2,380,232	2,549,891	2,514,656	2,632,632	2,619,868	-12,764	-0.48	2,789,127
62110 ADM-SCHOOL BOARD SERVICES	1,868,114	2,118,074	2,080,970	2,952,940	2,322,622	-630,318	-21.35	2,317,901
62120 ADM-EXECUTIVE ADMINISTRAT	381,340	463,628	396,127	468,736	612,694	143,958	30.71	629,161
62125 ADM-ASST. SUP. - INSTRUCTION	272,970	226,407	230,419	232,152	232,787	635	0.27	247,250
62130 ADM-COMMUNITY SERVICES	244,559	282,911	226,318	290,140	201,592	-88,548	-30.52	212,503
62131 ADM - COM\FED\VOC PRGMS	32,519	55,938	3,889	120,271	70,271	-50,000	-41.57	72,380
62140 ADM-HUMAN RESOURCES	2,033,240	2,282,749	2,011,631	2,189,072	2,044,259	-144,813	-6.62	2,159,471
62145 ADM-EMPLOYEE BENEFITS	0	229,326	0	100,000	90,000	-10,000	-10.00	89,700
62150 ADM-DIV SUPPORT/PLAN SERV	444,824	431,617	436,966	289,922	373,874	83,952	28.96	395,086
62160 ADM-FISCAL SERVICES	1,062,548	909,953	962,955	968,344	924,033	-44,311	-4.58	967,027
62190 ADM-TECHNOLOGICAL SERVICE	1,589,726	1,686,054	1,664,087	1,714,847	0	-1,714,847	-100.00	0

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2009-10 Superintendent's Requested Budget**

<b>Cost Center</b>	<b>06/07 Actual</b>	<b>07/08 Adopted</b>	<b>07/08 Actual</b>	<b>08/09 Adopted</b>	<b>09/10 Requested</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>10/11 Projected</b>
62220 ATTEND/HEALTH-HEALTH SERV	61,406	79,530	49,235	88,875	56,908	-31,967	-35.97	59,576
62221 ELEMENTARY HEALTH SERVICES	439,482	468,425	475,399	497,350	520,854	23,504	4.73	554,542
62225 MIDDLE HEALTH SERVICES	202,585	221,291	212,350	211,324	223,106	11,782	5.58	237,531
62228 HIGH HEALTH SERVICES	119,119	125,452	146,357	130,504	136,552	6,048	4.63	145,536
62230 ATTEND/HEALTH-TESTING&PSY	812,674	881,558	812,135	889,368	838,355	-51,013	-5.74	890,824
62240 ATTEND/HEALTH-SPEECH&AUDI	9,167	17,413	9,009	17,566	17,566	0	0.00	18,093
62310 PUPIL/TRANS-MANAGEMENT	1,189,511	1,225,025	1,259,574	1,360,729	1,060,065	-300,664	-22.10	1,121,847
62320 PUPIL/TRANS-VEH OPERATION	5,877,741	6,646,513	6,455,503	7,118,969	6,227,419	-891,550	-12.52	6,615,352
62340 PUPIL/TRANS-VEH MAINT	1,175,820	1,343,234	1,182,747	1,290,710	1,429,830	139,120	10.78	1,509,553
62410 FACILITY MAINT-MANAGEMENT	979,671	621,518	709,614	738,948	713,156	-25,792	-3.49	757,337
62420 FACILITY MAINT-BLDG SERVC	11,529,524	13,311,243	12,454,416	13,220,412	13,998,813	778,401	5.89	15,128,651
63100 NONINSTRUC-FOOD SERVICES	23	0	0	23	0	-23	-100.00	0
63322 ABE INSTRUCTION	0	0	927	0	0	0	0.00	0
64600 BUILDING IMPROVEMENTS	186,799	147,600	132,474	147,600	107,600	-40,000	-27.10	110,828
66150 ELEMENTARY TECHNOLOGY	0	0	0	0	671,634	671,634	100.00	716,942
66160 MIDDLE TECHNOLOGY	0	0	0	0	184,514	184,514	100.00	197,098
66170 HIGH TECHNOLOGY	0	0	0	0	255,178	255,178	100.00	273,110
66200 ADMIN TECHNOLOGY	0	0	0	0	1,723,167	1,723,167	100.00	1,831,027
66300 INST SUPP TECHNOLOGY	0	0	0	0	339,500	339,500	100.00	349,686
93010 TRANSFERS	3,914,864	3,806,334	3,784,024	4,650,019	4,349,069	-300,950	-6.47	4,479,540
<b>Cost Center Total</b>	<b>137,706,846</b>	<b>147,950,352</b>	<b>143,739,527</b>	<b>151,295,942</b>	<b>149,071,850</b>	<b>-2,224,092</b>	<b>-1.47</b>	<b>158,007,850</b>

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2009-10 Superintendent's Requested Budget**

<b>Object</b>	<b>06/07 Actual</b>	<b>07/08 Adopted</b>	<b>07/08 Actual</b>	<b>08/09 Adopted</b>	<b>09/10 Requested</b>	<b>Dollar Increase</b>	<b>Percent Change</b>	<b>10/11 Projected</b>
111100 SALARIES-BOARD MEMBER	40,405	40,300	41,944	41,840	43,184	1,344	3.21	43,184
111200 SALARIES-SUPERINTENDENT	181,376	173,056	175,652	178,248	178,853	605	0.34	178,853
111300 SALARIES-DEPUTY/ASSISTANT	116,567	121,813	122,562	127,107	250,789	123,682	97.31	266,915
111400 SALARIES-OTHER MANAGEMENT	4,267,396	4,309,961	4,181,345	4,382,354	3,921,215	-461,139	-10.52	4,173,346
111450 SALARY EXECUTIVE DIRECTOR	317,703	332,000	333,588	227,991	0	-227,991	-100.00	0
112100 SALARIES-TEACHER	49,409,464	52,908,302	51,779,087	54,688,923	54,511,428	-177,495	-0.32	58,469,017
112200 SALARIES-LIBRARIAN	929,786	962,917	947,292	978,009	980,009	2,000	0.20	1,038,395
112300 SALARIES-COUNSELOR	1,938,234	2,021,539	1,925,832	1,975,859	1,963,588	-12,271	-0.62	2,097,162
112600 SALARIES-PRINCIPAL	2,321,613	2,380,969	2,355,256	2,419,996	2,422,135	2,139	0.09	2,577,879
112700 SALARIES-ASST. PRINCIPAL	1,826,710	1,901,707	1,919,211	1,939,087	1,937,252	-1,835	-0.09	2,061,819
113100 SALARIES-NURSE	592,107	632,201	639,521	656,255	677,508	21,253	3.24	721,071
113200 SALARIES-PSYCHOLOGIST	553,552	600,511	566,832	616,241	581,679	-34,562	-5.61	619,429
113400 SALARIES-SOCIAL WORKER	167,201	182,640	182,527	189,556	180,266	-9,290	-4.90	191,857
114000 SALARIES-TECHNICAL	40	58,339	0	60,104	0	-60,104	-100.00	0
114100 SALARIES-TEACHER AIDE	3,261,656	3,303,548	3,499,474	3,539,152	3,337,287	-201,865	-5.70	3,551,875
114200 SALARIES-COMPUTER OPR	89,361	81,879	98,422	85,590	71,922	-13,668	-15.97	76,546
114300 SALARIES-OTHER TECHNICAL	1,386,024	1,621,238	1,483,866	1,644,340	1,625,489	-18,851	-1.15	1,730,009
115000 SALARIES-OFFICE CLERICAL	3,804,199	4,034,587	4,089,757	4,177,330	4,215,584	38,254	0.92	4,486,542
116000 SALARIES-TRADES/MAINT.	1,356,725	1,494,940	1,429,150	1,490,087	1,484,386	-5,701	-0.38	1,579,833
116500 SALARIES-MECHANIC	594,928	651,279	619,917	674,359	682,709	8,350	1.24	726,606
117100 SALARIES-BUS DRIVERS	2,919,156	3,107,806	3,051,765	3,170,687	3,125,250	-45,437	-1.43	3,326,202
117101 CREDIT SALARIES BUS DRIVERS	-238,908	0	-227,256	-396,026	-396,026	0	0.00	-407,907
117200 SALARIES-TRANSIT AIDE	433,840	461,672	423,341	470,380	372,049	-98,331	-20.90	395,977
119100 SALARIES-CUSTODIAL	3,040,969	3,327,717	3,181,830	3,431,563	3,421,471	-10,092	-0.29	3,641,474
119998 Lapse Factor Code (False)	0	-300,000	0	-500,000	-600,000	-100,000	20.00	-1,400,000
119999 SALARY RESTRUCTURING	0	223,299	0	92,894	83,605	-9,289	-10.00	83,326
120000 OVERTIME WAGES	108	215	4,122	215	215	0	0.00	221
123500 OT/WAGES-SYS ANALYST/PROG	28,641	20,645	15,474	21,645	21,645	0	0.00	22,294
124100 OT/WAGES-TEACHER AIDE	962	300	-134	300	300	0	0.00	309
125000 OT/WAGES-OFFICE CLERICAL	19,702	20,278	14,601	19,778	10,778	-9,000	-45.51	11,101
126000 OT/WAGES-TRADES/MAINT	16,832	45,963	19,718	45,963	22,314	-23,649	-51.45	22,943
126500 OT/WAGES-MECHANIC	719	8,000	1,744	1,000	5,127	4,127	412.70	5,281
129000 OT/WAGES-SERVICE	0	0	0	0	3,735	3,735	100.00	3,735
129100 OT/WAGES-CUSTODIAL	125,779	127,058	170,203	127,058	152,058	25,000	19.68	156,620
129300 O/T WAGES- FOOD SERVICE	0	0	500	0	0	0	0.00	0

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
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130000 PART-TIME WAGES	0	1,000	600	0	0	0	0.00	0
131400 PT WAGES OTHER MANAGEMENT	0	1,156	0	0	0	0	0.00	0
132000 PT WAGES/ PRO. INSTRUCTION	1,149	0	0	0	0	0	0.00	0
132100 PT/WAGES-TEACHER	208,792	155,293	167,371	146,162	141,517	-4,645	-3.18	145,763
132110 PT/WAGE-TEA. ADM. EXPELLED	35,775	35,000	25,315	53,579	66,516	12,937	24.15	68,511
133100 PT/WAGES NURSE	1,680	6,750	5,809	6,750	6,750	0	0.00	6,953
133900 PT/WAGES-OTH PROFESSIONAL	0	0	3,675	0	0	0	0.00	0
134100 PT/WAGES-TEACHER AIDE	7,705	0	41,149	0	0	0	0.00	0
134300 PT/WAGES-OTHER TECHNICAL	65,586	92,299	67,504	106,289	106,289	0	0.00	109,478
135000 PT/WAGES-OFFICE CLERICAL	12,195	5,500	22,628	10,000	5,500	-4,500	-45.00	5,665
136000 PT/WAGES-TRADES/MAINT.	49,588	53,426	42,795	53,426	54,997	1,571	2.94	56,600
137100 PT/WAGES-BUS DRIVERS	180,855	161,346	166,400	257,143	202,646	-54,497	-21.19	208,725
138000 PT/WAGES-LABORER	64,270	63,591	77,226	63,591	77,000	13,409	21.09	79,310
138100 PT/WAGES-WORKSTUDY	20,912	30,000	31,005	30,000	30,000	0	0.00	30,900
139000 PT/WAGES-SERVICE	0	0	0	0	1,225	1,225	100.00	1,225
139100 PT/WAGES-CUSTODIAL	31,977	41,663	39,491	41,663	27,729	-13,934	-33.44	28,561
150000 WAGES-SUBSTITUTES	0	0	500	0	0	0	0.00	0
152000 SUB/WAGES- PROF. INSTRUCTION	375	0	0	0	0	0	0.00	0
152100 SUB/WAGES-TEACHER	1,252,258	1,017,651	1,297,744	1,062,559	1,132,647	70,088	6.60	1,166,628
153100 SUB/WAGES - NURSE	62	0	0	350	350	0	0.00	361
154000 SUB/WAGES-TECHNICAL	50	233	0	0	0	0	0.00	0
154100 SUB/WAGES-TEACHER AIDE	55,616	32,881	52,452	35,650	38,450	2,800	7.85	39,605
155000 SUB/WAGES-OFFICE CLERICAL	24,415	7,686	10,971	6,525	5,724	-801	-12.28	5,896
157100 SUB/WAGES-BUS DRIVERS	86,320	58,000	103,368	98,000	103,100	5,100	5.20	106,193
157200 SUB/WAGES-TRANSIT AIDE	12,217	6,000	17,532	12,000	12,000	0	0.00	12,360
160000 OTHER COMENSATION	2,307	0	-346	0	0	0	0.00	0
160100 STIPENDS-CAREER INCENTIVE	12,831	10,734	23,500	10,734	0	-10,734	-100.00	0
160110 STIPENDS-ACADEMIC LEADERSHI	776,020	784,829	781,525	806,079	798,829	-7,250	-0.90	799,179
160120 STIPEND-NAT'L BRD CERT-ST	0	0	37,157	0	0	0	0.00	0
160200 STIPENDS-NON INSTRUC	739,733	640,000	753,831	700,000	745,000	45,000	6.43	767,350
160220 STIPEND ANNUITY	12,000	26,976	24,980	28,048	28,097	49	0.17	28,097
160300 STIPENDS-STAFF/CUR. DEVL	498,894	647,267	385,363	615,318	485,180	-130,138	-21.15	499,736
160310 STIPENDS- BUS TRAINING	23,724	37,000	46,698	40,000	40,000	0	0.00	41,200
160800 STAND BY PAY	0	0	-16	0	0	0	0.00	0
160805 SHIFT DIFFERENTIAL	72,572	42,000	75,723	78,000	78,000	0	0.00	80,340

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210000 FICA	6,245,604	6,910,025	6,529,629	7,180,551	7,009,314	-171,237	-2.38	7,457,874
210001 CREDIT FICA	-16,251	0	-17,334	-30,298	0	30,298	-100.00	0
221000 VIRGINIA RETIREMENT SYS.	10,369,304	12,503,424	12,013,926	11,639,484	11,572,489	-66,995	-0.58	12,373,773
222100 ANNUITY-PARTTIME	237,414	263,457	249,648	241,655	246,945	5,290	2.19	254,354
223000 EARLY RETIREMENT	1,555,670	1,641,132	1,726,384	2,407,505	1,837,922	-569,583	-23.66	1,820,647
231000 HEALTH INSURANCE	10,244,322	10,491,430	10,311,687	11,423,359	11,939,244	515,885	4.52	12,928,779
232000 DENTAL INSURANCE	338,258	364,570	358,134	390,813	409,900	19,087	4.88	443,508
241000 VRS GROUP LIFE INSURANCE	811,323	778,287	748,110	705,239	700,250	-4,989	-0.71	748,752
242000 GROUP LIFE/PART-TIME	59,143	62,844	63,673	59,767	60,557	790	1.32	62,374
260000 UNEMPLOYMENT INSURANCE	22,955	95,000	13,776	32,000	32,000	0	0.00	32,960
271000 SELF INSURED	323,262	353,000	413,167	388,300	388,300	0	0.00	399,949
273000 COMMERCIAL DRIVERS LICENSE	0	0	0	25	25	0	0.00	26
280000 OTHER BENEFITS	0	8,218	0	8,218	8,218	0	0.00	8,465
282040 TOTAL REWARDS	0	0	4,201	0	0	0	0.00	0
300000 PURCHASED SERVICES	0	0	13,165	0	0	0	0.00	0
301200 CONTRACT SERVICES-OTHER	32,680	85,300	117,459	75,000	25,000	-50,000	-66.67	25,750
301210 CONTRACT SERVICES	853,316	820,805	1,262,715	843,201	678,807	-164,394	-19.50	699,171
301220 CONTRACT/SERV - MOVING EXP	2,571	3,000	0	3,000	3,000	0	0.00	3,090
301260 CATEREING	0	0	2,102	0	1,700	1,700	100.00	1,751
310000 PROFESSIONAL SERVICES	15,000	0	0	0	0	0	0.00	0
311000 HEALTH SERVICES	68,028	71,750	69,049	71,750	71,750	0	0.00	73,903
311005 EMPLOYEE INOCULATIONS	38,842	40,050	26,600	37,000	37,000	0	0.00	38,110
311009 HEALTH SERVICES SCHOOLS	41,227	54,340	39,187	54,340	54,340	0	0.00	55,970
312000 OTHER PROF. SERVICES	6,380	47,135	6,772	9,000	9,000	0	0.00	9,270
312100 PROF. SERV.-LEGAL	23,857	72,000	9,051	72,000	72,000	0	0.00	74,160
312200 PROF. SERV.-INSURANCE	3,646	6,500	3,675	6,500	6,500	0	0.00	6,695
312210 CONTRACT SERVICES	21,989	0	0	0	0	0	0.00	0
312300 PROF. SERV.-ARCHITECTURAL	19,694	5,506	2,032	5,505	5,505	0	0.00	5,670
312372 LANDSCAPING	0	0	88	0	0	0	0.00	0
312400 PROF. SERV.-ENGINEERING	0	5,000	0	5,000	5,000	0	0.00	5,150
312500 PROF. SERV.-INSTRUCTIONAL	41,273	42,850	39,278	41,000	41,000	0	0.00	42,230
312505 PROF. SERV.-UVA	10,000	10,000	10,000	10,000	10,000	0	0.00	10,300
312700 PROF. SERV.-CONSULTANTS	183,250	223,743	238,632	211,393	188,893	-22,500	-10.64	194,560
312710 COMPUTER SUPPORT	16,596	16,000	7,596	16,000	10,000	-6,000	-37.50	10,300
312712 TECHNOLOGY TRAINING	0	750	0	750	0	-750	-100.00	0

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312715 SOFTWARE IMPLEMENTATION	0	0	0	0	50,000	50,000	100.00	51,500
312800 PROF. SERV.-AUDIT	22,839	27,500	23,947	27,500	27,500	0	0.00	28,325
312815 CRIMINAL HISTORY CHECK	36,322	32,300	35,711	32,300	32,300	0	0.00	33,269
320000 TEMP. HELP SERVICE FEES	21,044	15,500	8,513	15,500	8,050	-7,450	-48.06	8,291
331000 MAINTENANCE & REPAIRS	0	0	107	0	0	0	0.00	0
331100 R&M EQUIP.-OFFICE	140,401	151,672	117,541	138,820	142,155	3,335	2.40	146,419
331200 R&M EQUIP.-BUILDINGS	382,851	435,638	323,782	435,138	422,740	-12,398	-2.85	435,422
331500 R&M EQUIP.-VEHICLES	78,098	43,750	41,148	85,000	85,000	0	0.00	87,550
331501 CREDIT SUBLET EXPENSES	-28,972	0	-19,864	-30,000	-30,000	0	0.00	-30,900
331600 R&M EQUIP.-POWER EQUIP.	95,415	84,721	85,139	86,722	87,904	1,182	1.36	90,541
331601 R&M RADIO EQUIP	0	0	35,967	12,000	12,000	0	0.00	12,360
331610 R&M EQUIP.-MISC.	0	0	1,756	0	0	0	0.00	0
332100 MAINT. CONTRACT - EQUIPMENT	85,940	111,194	92,768	188,412	186,500	-1,912	-1.01	192,095
332101 MAINT CONTRACT-RADIO	0	0	14,444	0	0	0	0.00	0
332102 MAINT. CONTRACT-COPIERS	0	0	133	0	0	0	0.00	0
332104 MAINT.-DATA PROC. EQUIP	5,364	8,800	19,477	8,800	8,800	0	0.00	9,064
332111 MAINT.-AUDIO/VISUAL EQUIP	0	1,000	75	1,000	0	-1,000	-100.00	0
332115 MAINT. CONTRACT-SOFTWARE	0	0	495	0	100,000	100,000	100.00	103,000
332200 MAINT. CONTRACT-BUILDING	269,838	241,020	304,497	251,020	258,400	7,380	2.94	266,152
340000 TRANSPORTATION SERVICE	0	0	89	0	0	0	0.00	0
341000 PUBLIC CARRIERS	20,818	12,000	11,319	12,000	12,000	0	0.00	12,360
343050 TOWING EXPENSES	5,913	4,750	5,678	5,900	5,900	0	0.00	6,077
343055 CREDIT TOWING EXPENSES	-2,222	0	-3,123	-2,222	-2,222	0	0.00	-2,289
350000 PRINTING & BINDING	128,849	169,002	114,059	142,420	133,822	-8,598	-6.04	137,838
360000 ADVERTISING	30,972	49,250	26,290	45,950	43,350	-2,600	-5.66	44,650
360001 ADVERTISING SHARED	19,703	20,000	14,564	20,000	20,000	0	0.00	20,600
360002 ADVERTISING SCHOOLS	21,795	11,500	7,175	15,500	10,206	-5,294	-34.15	10,512
360003 RECRUITMENT SHARED	15,108	9,000	7,459	9,000	9,000	0	0.00	9,270
360105 CUSTODIAL VACANCY ADS	1,349	0	951	0	0	0	0.00	0
360110 MAINTENANCE VACANCY ADS	569	0	893	0	0	0	0.00	0
380000 PURCHASED SERVICES	25,980	200	1,830	200	200	0	0.00	206
390000 OTHER PURCHASED SERVICES	42,553	51,268	28,361	51,268	51,268	0	0.00	52,806
390002 CONTRACT/SERV - REFUSE	304	0	337	300	300	0	0.00	309
390100 PUPIL TUITION-PRIVATE	986,087	1,500	0	1,500	1,500	0	0.00	1,545
390200 IVY CREEK TUITION	0	1,081,478	1,078,976	1,151,056	1,161,056	10,000	0.87	1,219,109

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420100 FIELD TRIP MILEAGE	149,031	149,792	159,647	150,998	139,965	-11,033	-7.31	144,167
440010 PRINTING/COB CENTER	739	2,300	795	2,500	2,700	200	8.00	2,781
510100 ELECTRICAL SERVICES	1,605,536	2,222,900	1,928,070	1,900,000	2,642,963	742,963	39.10	3,039,407
510200 HEATING SERVICES	505,356	657,696	620,683	637,000	634,544	-2,456	-0.39	729,726
510210 HEATING OIL	12	0	0	0	0	0	0.00	0
510300 WATER & SEWER SERVICES	210,062	257,490	256,495	257,490	282,744	25,254	9.81	325,156
510400 REFUSE REMOVAL	109,009	143,923	123,909	135,000	138,969	3,969	2.94	143,138
510430 TIPPING FEE	2,222	3,500	4,490	2,500	2,500	0	0.00	2,575
520100 POSTAL SERVICES	104,192	112,366	116,964	121,386	124,600	3,214	2.65	128,341
520300 TELECOMMUNICATIONS	32,311	21,500	30,839	21,500	7,100	-14,400	-66.98	7,313
520301 TELEPHONE-LOCAL	124,613	149,260	130,487	137,152	136,019	-1,133	-0.83	140,100
520302 TELEPHONE-LONG DISTANCE	11,252	24,404	11,450	21,791	21,160	-631	-2.90	21,795
520304 TELECOMM.-DATA LINES	211,134	367,020	359,763	367,020	347,020	-20,000	-5.45	357,431
520309 TELEPHONE-MOBILE	47,278	35,400	35,774	41,000	55,400	14,400	35.12	57,062
530000 INSURANCE	290,072	267,460	277,784	267,460	336,000	68,540	25.63	369,600
530600 SURETY BONDS	100	200	250	200	200	0	0.00	206
530700 PUBLIC OFFICIAL LIABILITY	0	6,000	0	6,000	6,000	0	0.00	6,180
530900 AUTOMOTIVE INSURANCE	104,425	187,700	123,999	187,700	150,000	-37,700	-20.09	154,500
540100 LEASE/RENT-EQUIPMENT	170,907	124,992	178,155	115,663	138,499	22,836	19.74	142,653
540230 LEASE/BUILDING SEMINOLE P	0	0	21,100	0	0	0	0.00	0
540301 LEASE/RENT-SOFTWARE	132,125	134,965	164,558	209,965	208,000	-1,965	-0.94	214,240
550100 TRAVEL-MILEAGE	140,495	202,830	149,276	218,130	206,590	-11,540	-5.29	212,790
550110 TRAVEL-POOL CAR EXPENSES	0	1,000	0	1,800	1,300	-500	-27.78	1,340
550200 TRAVEL-FARES	0	0	0	0	1,800	1,800	100.00	1,854
550300 TRAVEL-OUT OF COUNTY	5,065	12,000	18,169	15,000	15,000	0	0.00	15,450
550305 TRAVEL-LODGING	0	0	0	0	4,925	4,925	100.00	5,073
550310 TRAVEL-MEALS	0	0	0	0	1,250	1,250	100.00	1,288
550400 TRAVEL-EDUCATION	71,371	104,709	96,191	97,150	86,210	-10,940	-11.26	88,798
550403 TRAINING	0	0	0	0	3,230	3,230	100.00	3,327
580000 MISCELLANEOUS EXPENSES	311,739	787,355	449,589	622,830	271,736	-351,094	-56.37	281,315
580100 DUES & MEMBERSHIPS	79,942	101,625	89,114	99,358	92,432	-6,926	-6.97	95,206
580500 STAFF DEVELOPMENT	566,141	572,827	377,243	611,423	459,217	-152,206	-24.89	472,994
580501 EMPLOYEE RECOGNITION	26,463	74,000	40,027	78,000	18,500	-59,500	-76.28	19,055
580502 EMPLOYEE ORIENTATION/MEETIN	3,842	6,000	2,504	5,000	5,000	0	0.00	5,150
580503 PRE-EMPLOYMENT TESTING	2,578	2,000	1,028	3,000	3,000	0	0.00	3,090



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580505 SECURITY SERVICES	43,838	56,000	43,033	56,000	56,000	0	0.00	57,680
580506 STAFF DEVELOPMENT - PDRP	1,498	95,459	86,866	145,459	145,459	0	0.00	149,823
580550 AFFIRMATIVE ACTION-RECRUI	9,560	36,000	9,975	25,000	10,000	-15,000	-60.00	10,300
600000 MATERIALS & SUPPLIES	354,370	322,982	280,410	321,530	305,599	-15,931	-4.95	314,767
600100 OFFICE SUPPLIES	176,330	151,365	141,322	154,765	145,799	-8,966	-5.79	150,174
600108 INTERNAL TRAINING	248	4,500	462	4,000	4,000	0	0.00	4,120
600200 FOOD SUPPLIES	0	875	311	875	0	-875	-100.00	0
600220 STUDENT SNACKS/MEALS	0	0	0	0	600	600	100.00	618
600260 MEETING REPLACEMENT	0	0	0	0	1,800	1,800	100.00	1,854
600400 MEDICAL & LAB. SUPPLIES	27,316	28,599	26,656	28,598	28,433	-165	-0.58	29,289
600500 LAUNDRY/JANITORIAL SUP.	251,458	263,888	326,020	263,888	261,646	-2,242	-0.85	269,496
600700 REPAIR & MAINT. SUPPLIES	467,462	427,382	424,584	476,882	476,048	-834	-0.17	490,329
600705 PARTS & MATERIALS-A/V	12,610	10,000	9,892	10,500	10,500	0	0.00	10,815
600710 PARTS & MATERIALS-DP	39,310	54,000	34,717	54,000	94,236	40,236	74.51	97,063
600760 VEHICLE LUBRICANTS	6,317	19,000	13,693	9,750	9,750	0	0.00	10,043
600800 VEHICLE & EQUIP.-FUEL	1,520,470	1,084,800	2,105,436	2,347,160	1,659,881	-687,279	-29.28	1,709,678
600801 CREDIT VEHICLE & EQUIP FUEL	-602,006	0	-773,977	-612,000	-581,215	30,785	-5.03	-598,652
600900 VEHICLE & EQUIP.-SUPPLIES	505,151	243,000	519,306	532,000	545,328	13,328	2.51	561,688
600901 CREDIT VEHICLE & EQUIP REP	-355,067	0	-376,779	-378,000	-395,771	-17,771	4.70	-407,644
601100 UNIFORMS & APPAREL	91,531	69,353	87,633	73,353	72,457	-896	-1.22	74,631
601200 BOOKS & SUBSCRIPTIONS	315,429	321,178	304,699	335,482	308,722	-26,760	-7.98	317,985
601300 EDUC. & RECREATION SUP.	1,248,218	1,428,319	911,147	1,763,540	1,446,408	-317,132	-17.98	1,489,800
601304 INTERVENTION/PREVENTION	0	0	0	0	599,937	599,937	100.00	617,935
601400 OTHER OPERATING SUPPLIES	17,774	85,000	46,250	76,926	68,161	-8,765	-11.39	70,206
601600 DATA PROCESSING SUPPLIES	79,498	92,305	95,043	102,967	102,178	-789	-0.77	105,247
601700 COPY SUPPLIES	215,137	209,465	221,075	228,293	219,883	-8,410	-3.68	226,483
602000 TEXTBOOKS	1,310,759	1,202,419	1,077,540	30,000	30,000	0	0.00	30,900
701100 CATEC-LOCAL CONTR.	1,419,759	1,433,921	1,433,921	1,461,980	1,466,420	4,440	0.30	1,565,992
701200 CATEC-STATE FLOW THRU	73,594	65,695	0	13,846	13,846	0	0.00	14,261
702100 PREP-ED PROGRAM	861,399	825,539	825,539	863,244	897,773	34,529	4.00	942,662
702200 PREP-CBIP PROGRAM	1,037,633	1,173,868	1,173,541	1,204,917	1,253,114	48,197	4.00	1,315,770
702300 PREP-RELATED SERVICES	246,358	282,848	282,848	420,239	437,049	16,810	4.00	458,901
702400 ADAPTED PE GRANT-UVA	88,290	103,644	94,971	103,644	103,644	0	0.00	106,753
800100 MACHINERY/EQUIPMENT-ADDL	496,672	173,603	212,307	181,126	175,314	-5,812	-3.21	180,573
800101 MACHINERY/EQUIPMENT-REPL	251,714	202,684	165,688	200,868	155,901	-44,967	-22.39	160,578

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800200 FURNITURE/FIXTURES-ADDL	121,230	35,074	78,225	41,957	27,250	-14,707	-35.05	28,068
800201 FURNITURE/FIXTURES-REPL	27,540	40,049	27,091	34,549	24,999	-9,550	-27.64	25,749
800300 COMM. EQUIPMENT-ADDL	5,960	0	0	0	0	0	0.00	0
800500 MOTOR VEHICLES-ADDL	17,203	0	24,800	0	0	0	0.00	0
800501 MOTOR VEHICLE-REPL	143,578	77,594	11,908	42,000	20,100	-21,900	-52.14	20,703
800507 SCHOOL BUSES-EXTRA EQUIP	0	0	10,905	0	0	0	0.00	0
800700 ADP EQUIPMENT-ADDL	341,727	53,092	87,414	52,992	51,042	-1,950	-3.68	52,574
800701 ADP EQUIPMENT-REPL	15,242	18,500	9,259	17,500	14,300	-3,200	-18.29	14,729
800702 ED-COMPUTER HARDWARE	0	0	353	0	0	0	0.00	0
800710 DATA PROCESSING SOFTWARE	27,088	40,200	71,150	40,200	39,000	-1,200	-2.99	40,171
800711 ED-COMPUTER SOFTWARE	0	0	0	0	3,350	3,350	100.00	3,451
800720 COPY EQUIPMENT	0	0	0	1,318	0	-1,318	-100.00	0
800722 MAILING EQUIPMENT	0	0	1,778	0	1,362	1,362	100.00	1,402
800805 LEASE/RENTAL EQUIP	3,827	5,000	7,369	5,000	7,500	2,500	50.00	7,725
800903 ASBESTOS REMOVAL	78,956	72,600	60,784	72,600	72,600	0	0.00	74,778
930000 FUND TRANSFERS	1,651,762	1,248,440	1,261,645	781,175	781,175	0	0.00	804,610
930007 TRANSFER-SUMMER SCHOOL	196,733	239,243	208,506	239,243	239,243	0	0.00	246,420
930008 TRANSFER-TEXTBOOK FUND	0	0	0	1,300,950	1,000,000	-300,950	-23.13	1,030,000
930200 TRANSFER GRANT PROJECTS	50,000	0	0	0	0	0	0.00	0
930206 TRANSFER TO C.S.A. FUND	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	0	0.00	1,071,200
930208 TRANSFER AT-RISK 4 YEAR OLD	23,000	0	0	0	0	0	0.00	0
939999 TRANSFER TO OTHER FUNDS	1,003,369	1,278,651	1,273,873	1,288,651	1,288,651	0	0.00	1,327,310
999981 SCHOOL BOARD RESERVE	0	246,885	0	50,067	50,067	0	0.00	51,569
<b>Object Total</b>	<b>137,706,853</b>	<b>147,950,352</b>	<b>143,739,531</b>	<b>151,295,942</b>	<b>149,071,850</b>	<b>-2,224,092</b>	<b>-1.47</b>	<b>158,007,850</b>

# Self-Sustaining Financials

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**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 student meals in a cost-effective manner. As part of the National School Breakfast and Lunch Program, nutritious and well-balanced meals are available to students. Over the course of several years, the Food Service Department has taken steps to further strengthen the nutritional guidelines of snacks and meals while maintaining financial stability 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 2009-2010 food service budget is balanced with an increase in meal prices. In order to operate as a financially sound, self-sustaining program, and to continue to provide well-balanced nutritious meals, a periodic meal price increase must occur. This price increase of \$0.05 for breakfast and \$0.20 for lunch offsets operational expenses and builds a fund reserve. In the 2008-09 school year, food and supply cost increased at a higher than average rate. The last meal price increase was July 2007. The meal price structure prepared in the 2009-10 budget is as follows:

- Student Breakfast: \$1.30
- Student lunch primary grades: \$2.05
- Student lunch secondary grades: \$2.30
- Adult Breakfast: \$1.55
- Adult Lunch: \$2.95

The Food Service department has initiated changes to support School Board goals such as strengthening nutritional guidelines and broadening menu options. The Food Service department, in cooperation with individual schools has attained 1 gold, 2 silver and 3 bronze Governor's Nutrition and Physical Activity Awards. The Child Nutrition Program newsletter is now sent to parents each Fall, Winter and Spring and has been a beneficial source of communication and outreach to parents, students and staff. The Food Service department is utilizing the Baldrige National Quality Program in our work towards performance excellence.

## **Critical Challenges**

The volatile price of food and fuel continues to present challenges in the food service budget. Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance. State funding for breakfast programs is limited and may be eliminated. Federal funding is based on percentages of students served and has not been enough to sustain the food service program. The continued challenge for cafeterias is to generate enough revenue to support the operational cost of the program.

# 3000 - FOOD SERVICES

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Federal	1,183,721	1,141,033	1,373,397	1,314,421	1,520,923	206,502	15.71
Local	2,845,263	2,894,331	2,838,592	2,970,452	3,215,206	244,754	8.24
State	54,977	54,977	55,892	56,000	60,784	4,784	8.54
<b>Totals</b>	<b>4,083,961</b>	<b>4,090,341</b>	<b>4,267,882</b>	<b>4,340,873</b>	<b>4,796,913</b>	<b>456,040</b>	<b>10.51</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	1,581,435	1,696,147	1,688,716	1,774,790	85.08	1,784,918	85.54	10,128	0.57
Benefits	640,059	634,811	676,323	702,206		788,214		86,008	12.25
Operating	1,625,177	1,669,416	1,996,578	1,767,277		2,090,535		323,258	18.29
Capital	53,527	14,967	15,578	21,600		58,246		36,646	169.66
Transfers	75,000	75,000	75,000	75,000		75,000		0	0.00
<b>Totals</b>	<b>3,975,198</b>	<b>4,090,341</b>	<b>4,452,195</b>	<b>4,340,873</b>	<b>85.08</b>	<b>4,796,913</b>	<b>85.54</b>	<b>456,040</b>	<b>10.51</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$186,082	\$63,215	\$249,297
Salaries-Office Clerical	1.00	\$44,475	\$16,700	\$61,175
Salaries-Food Service	81.54	\$1,458,722	\$595,107	\$2,053,829
Other Wages/Benefits	0.00	\$95,639	\$113,192	\$208,831
<b>Totals</b>	<b>85.54</b>	<b>\$1,784,918</b>	<b>\$788,214</b>	<b>\$2,573,132</b>

# 3002 - SUMMER FEEDING PROGRAM

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## **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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Local	263,839	300,000	253,696	300,000	304,000	4,000	1.33
<b>Totals</b>	<b>263,839</b>	<b>300,000</b>	<b>253,696</b>	<b>300,000</b>	<b>304,000</b>	<b>4,000</b>	<b>1.33</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	84,750	119,500	88,968	119,500		119,550		50	0.04
Benefits	6,483	9,142	6,806	9,142		9,145		3	0.03
Operating	50,156	117,858	108,296	117,858		155,305		37,447	31.77
Capital	44,675	53,500	13,077	53,500		20,000		-33,500	-62.62
Transfers	50,000	0	0	0		0		0	0.00
<b>Totals</b>	<b>236,064</b>	<b>300,000</b>	<b>217,147</b>	<b>300,000</b>		<b>304,000</b>		<b>4,000</b>	<b>1.33</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$119,550	\$9,145	\$128,695
<b>Totals</b>	<b>0.00</b>	<b>\$119,550</b>	<b>\$9,145</b>	<b>\$128,695</b>

# 3101 - TITLE I

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## **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. An Albemarle County Title I School did not make Adequate Yearly Progress (AYP) on mandated assessments for two consecutive years in the same category and has entered into school improvement. Title I must direct funds to provide supplemental educational services (SES) for eligible students at this school for the 08-09 school year and the 09-10 school year. 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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Federal	1,266,668	1,224,874	1,338,815	1,318,896	1,235,950	-82,946	-6.29
<b>Totals</b>	<b>1,266,668</b>	<b>1,224,874</b>	<b>1,338,815</b>	<b>1,318,896</b>	<b>1,235,950</b>	<b>-82,946</b>	<b>-6.29</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	853,000	881,323	971,617	963,651	17.48	736,341	13.65	-227,310	-23.59
Benefits	279,347	306,501	317,169	298,783		229,593		-69,190	-23.16
Operating	134,323	37,050	50,029	56,462		270,016		213,554	378.23
<b>Totals</b>	<b>1,266,670</b>	<b>1,224,874</b>	<b>1,338,815</b>	<b>1,318,896</b>	<b>17.48</b>	<b>1,235,950</b>	<b>13.65</b>	<b>-82,946</b>	<b>-6.29</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.40	\$36,009	\$11,356	\$47,365
Salaries-Teacher	11.75	\$644,307	\$196,256	\$840,563
Salaries-Teacher Aide	1.00	\$16,691	\$11,209	\$27,900
Salaries-Office Clerical	0.50	\$26,084	\$9,759	\$35,843
Other Wages/Benefits	0.00	\$13,250	\$1,013	\$14,263
<b>Totals</b>	<b>13.65</b>	<b>\$736,341</b>	<b>\$229,593</b>	<b>\$965,934</b>

# 3103 - MIGRANT

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## **Description**

The mission of the Migrant Fund is to locate 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:

- 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 department offers supplemental in-school instruction, English Language Learner services, counseling, home-school coordination, and alternative educational opportunities for eligible migrant students.

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

## **Critical Challenges**

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

# 3103 - MIGRANT

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Federal	98,531	92,785	76,817	102,191	130,000	27,809	27.21
Local	15,000	11,000	17,050	11,000	17,050	6,050	55.00
<b>Totals</b>	<b>113,531</b>	<b>103,785</b>	<b>93,867</b>	<b>113,191</b>	<b>147,050</b>	<b>33,859</b>	<b>29.91</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	76,228	68,601	73,627	75,985	0.70	104,092	0.80	28,107	36.99
Benefits	12,024	17,175	14,991	14,676		19,968		5,292	36.06
Operating	17,320	18,009	14,616	22,530		22,990		460	2.04
<b>Totals</b>	<b>105,572</b>	<b>103,785</b>	<b>103,233</b>	<b>113,191</b>	<b>0.70</b>	<b>147,050</b>	<b>0.80</b>	<b>33,859</b>	<b>29.91</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.50	\$15,871	\$7,366	\$23,237
Salaries-Teacher Aide	0.20	\$18,004	\$5,678	\$23,682
Salaries-Office Clerical	0.10	\$5,217	\$1,952	\$7,169
Other Wages/Benefits	0.00	\$65,000	\$4,972	\$69,972
<b>Totals</b>	<b>0.80</b>	<b>\$104,092</b>	<b>\$19,968</b>	<b>\$124,060</b>

# 3107 - DRUG EDUCATION GRANT

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## **Description**

The mission of the Drug Education Fund is to establish, operate, and improve school programs for drug and violence prevention, and early intervention, through funding for the School Resource Officer program in the middle schools, substance abuse education materials, and a contract with Region Ten to assist students with conflict resolution, anger management, and drug prevention, all in support of the Division's strategic plan.

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

- School Resource Officer,
- Too Good for Drugs II Curriculum,
- Olweus Bullying Prevention Program; and,
- Region Ten Counseling Services.

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

Title IV (Safe and Drug-Free Schools and Communities) is funded through the No Child Left Behind (NCLB) Act and requires specific rules, regulations, and requirements to be met. This grant targets the NCLB goal that all students will be educated in learning environments that are safe, drug-free, and conducive to learning.

## **Critical Challenges**

The school division will be challenged to continue funding these programs and resources in support of safe schools as the federal funds continue to decrease.

# 3107 - DRUG EDUCATION GRANT

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Federal	50,130	36,524	38,042	37,881	40,000	2,119	5.59
<b>Totals</b>	<b>50,130</b>	<b>36,524</b>	<b>38,042</b>	<b>37,881</b>	<b>40,000</b>	<b>2,119</b>	<b>5.59</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Operating	35,520	36,524	23,432	37,881		40,000		2,119	5.59
Transfers	14,610	0	14,610	0		0		0	0.00
<b>Totals</b>	<b>50,130</b>	<b>36,524</b>	<b>38,042</b>	<b>37,881</b>		<b>40,000</b>		<b>2,119</b>	<b>5.59</b>

# 3115 - ADULT EDUCATION

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## **Description**

The mission of the Adult Education Fund is to provide educational opportunities, including assistance in preparing for the General Equivalency Diploma (GED) exam, developing basic educational skills, and learning English as a Second Language, 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 drop outs 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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Federal	83,418	83,418	85,644	100,000	100,000	0	0.00
Local	23,045	35,000	23,249	26,500	26,500	0	0.00
<b>Totals</b>	<b>106,463</b>	<b>118,418</b>	<b>108,893</b>	<b>126,500</b>	<b>126,500</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	89,201	90,914	91,597	101,747	0.50	104,009	0.40	2,262	2.22
Benefits	11,755	21,038	12,309	18,365		16,558		-1,807	-9.84
Operating	5,507	6,466	4,987	6,388		5,933		-455	-7.12
<b>Totals</b>	<b>106,463</b>	<b>118,418</b>	<b>108,893</b>	<b>126,500</b>	<b>0.50</b>	<b>126,500</b>	<b>0.40</b>	<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.40	\$36,009	\$11,356	\$47,365
Other Wages/Benefits	0.00	\$68,000	\$5,202	\$73,202
<b>Totals</b>	<b>0.40</b>	<b>\$104,009</b>	<b>\$16,558</b>	<b>\$120,567</b>

# 3116 - ECON DISLOCATED WORKERS

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## **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 books 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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Local	34,628	40,000	40,696	50,000	55,000	5,000	10.00
<b>Totals</b>	<b>34,628</b>	<b>40,000</b>	<b>40,696</b>	<b>50,000</b>	<b>55,000</b>	<b>5,000</b>	<b>10.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	17,037	30,000	9,277	32,500		35,500		3,000	9.23
Benefits	2,055	2,295	709	2,487		2,716		229	9.21
Operating	12,553	7,705	12,465	14,863		15,834		971	6.53
Capital	139	0	0	150		950		800	533.33
<b>Totals</b>	<b>31,784</b>	<b>40,000</b>	<b>22,451</b>	<b>50,000</b>		<b>55,000</b>		<b>5,000</b>	<b>10.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$35,500	\$2,716	\$38,216
<b>Totals</b>	<b>0.00</b>	<b>\$35,500</b>	<b>\$2,716</b>	<b>\$38,216</b>

# 3131 - TECHNOLOGY CHALLENGE GRANT

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## **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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Federal	15,058	0	14,901	15,058	13,654	-1,404	-9.32
<b>Totals</b>	<b>15,058</b>	<b>0</b>	<b>14,901</b>	<b>15,058</b>	<b>13,654</b>	<b>-1,404</b>	<b>-9.32</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	13,984	0	13,840	13,988		12,684		-1,304	-9.32
Benefits	1,074	0	1,061	1,070		970		-100	-9.35
<b>Totals</b>	<b>15,058</b>	<b>0</b>	<b>14,901</b>	<b>15,058</b>		<b>13,654</b>		<b>-1,404</b>	<b>-9.32</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$12,684	\$970	\$13,654
<b>Totals</b>	<b>0.00</b>	<b>\$12,684</b>	<b>\$970</b>	<b>\$13,654</b>

# 3133 - GENERAL ADULT ED.

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## **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 through an evening class 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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Local	8,428	6,000	3,217	9,000	9,000	0	0.00
State	9,378	10,000	8,444	10,000	10,000	0	0.00
<b>Totals</b>	<b>17,806</b>	<b>16,000</b>	<b>11,661</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	10,866	13,900	11,359	16,685		16,685		0	0.00
Benefits	831	1,064	869	1,276		1,276		0	0.00
Operating	475	1,036	804	1,039		1,039		0	0.00
<b>Totals</b>	<b>12,172</b>	<b>16,000</b>	<b>13,032</b>	<b>19,000</b>		<b>19,000</b>		<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$16,685	\$1,276	\$17,961
<b>Totals</b>	<b>0.00</b>	<b>\$16,685</b>	<b>\$1,276</b>	<b>\$17,961</b>

# 3142 - ALTERNATIVE EDUCATION

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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

# 3142 - ALTERNATIVE EDUCATION

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
State	23,576	23,576	23,576	23,576	23,576	0	0.00
<b>Totals</b>	<b>23,576</b>	<b>23,576</b>	<b>23,576</b>	<b>23,576</b>	<b>23,576</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	16,434	0	22,108	0		0		0	0.00
Benefits	5,481	0	1,468	0		0		0	0.00
Operating	1,661	23,576	0	23,576		23,576		0	0.00
<b>Totals</b>	<b>23,576</b>	<b>23,576</b>	<b>23,576</b>	<b>23,576</b>		<b>23,576</b>		<b>0</b>	<b>0.00</b>

# 3145 - AIMR- SUMMER RENTAL

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## **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 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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Local	459,000	446,010	470,500	446,010	446,010	0	0.00
<b>Totals</b>	<b>459,000</b>	<b>446,010</b>	<b>470,500</b>	<b>446,010</b>	<b>446,010</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	23,162	28,332	26,392	19,543		19,543		0	0.00
Benefits	1,772	2,167	901	1,495		1,495		0	0.00
Operating	85,407	414,000	100,773	148,500		148,500		0	0.00
Capital	1,300	1,511	33,000	1,472		1,472		0	0.00
Transfers	275,000	0	275,000	275,000		275,000		0	0.00
<b>Totals</b>	<b>386,641</b>	<b>446,010</b>	<b>436,066</b>	<b>446,010</b>		<b>446,010</b>		<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

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

# 3151 - TEACHER MENTORING PROGRAM

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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

# 3151 - TEACHER MENTORING PROGRAM

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
State	10,187	9,586	9,573	9,586	9,586	0	0.00
<b>Totals</b>	<b>10,187</b>	<b>9,586</b>	<b>9,573</b>	<b>9,586</b>	<b>9,586</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	8,000	3,000	8,885	3,000		3,000		0	0.00
Benefits	612	230	680	230		230		0	0.00
Operating	2,637	6,356	0	6,356		6,356		0	0.00
<b>Totals</b>	<b>11,249</b>	<b>9,586</b>	<b>9,565</b>	<b>9,586</b>		<b>9,586</b>		<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$3,000	\$230	\$3,230
<b>Totals</b>	<b>0.00</b>	<b>\$3,000</b>	<b>\$230</b>	<b>\$3,230</b>

# 3152 - ALGEBRA READINESS

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## **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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
State	32,954	38,000	31,882	38,000	35,000	-3,000	-7.89
<b>Totals</b>	<b>32,954</b>	<b>38,000</b>	<b>31,882</b>	<b>38,000</b>	<b>35,000</b>	<b>-3,000</b>	<b>-7.89</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	7,436	34,000	9,765	34,000		12,076		-21,924	-64.48
Benefits	569	2,601	747	2,601		924		-1,677	-64.48
Operating	21,411	1,399	21,370	1,399		22,000		20,601	1,472.55
Capital	24,868	0	0	0		0		0	0.00
<b>Totals</b>	<b>54,284</b>	<b>38,000</b>	<b>31,882</b>	<b>38,000</b>		<b>35,000</b>		<b>-3,000</b>	<b>-7.89</b>

### Compensation and Benefit Information

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

# 3157 - KLUGE-CLUB YANCEY

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## **Description**

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

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

- Yancey's after-school program.

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

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

## **Critical Challenges**

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

# 3157 - KLUGE-CLUB YANCEY

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Local	20,000	20,000	20,000	20,000	20,000	0	0.00
<b>Totals</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	18,579	15,986	16,045	18,579		18,579		0	0.00
Benefits	1,421	4,014	3,955	1,421		1,421		0	0.00
<b>Totals</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>20,000</b>		<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

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

# 3201 - C.B.I.P. PROGRAM

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## **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 2 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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Local	886,413	1,003,140	899,157	1,037,286	1,041,290	4,004	0.39
<b>Totals</b>	<b>886,413</b>	<b>1,003,140</b>	<b>899,157</b>	<b>1,037,286</b>	<b>1,041,290</b>	<b>4,004</b>	<b>0.39</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	609,803	673,938	633,540	701,506	23.93	699,845	23.94	-1,661	-0.24
Benefits	257,139	300,917	269,652	299,604		305,269		5,665	1.89
Operating	3,058	28,285	1,254	36,176		36,176		0	0.00
<b>Totals</b>	<b>870,000</b>	<b>1,003,140</b>	<b>904,447</b>	<b>1,037,286</b>	<b>23.93</b>	<b>1,041,290</b>	<b>23.94</b>	<b>4,004</b>	<b>0.39</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$38,141	\$12,584	\$50,725
Salaries-Teacher	5.93	\$322,215	\$111,346	\$433,561
Salaries-Teacher Aide	17.51	\$308,089	\$178,938	\$487,027
Other Wages/Benefits	0.00	\$31,400	\$2,401	\$33,801
<b>Totals</b>	<b>23.94</b>	<b>\$699,845</b>	<b>\$305,269</b>	<b>\$1,005,114</b>

# 3202 - E.D. PROGRAM

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## **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..

## **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 48 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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Local	809,142	828,028	808,500	818,586	826,890	8,304	1.01
<b>Totals</b>	<b>809,142</b>	<b>828,028</b>	<b>808,500</b>	<b>818,586</b>	<b>826,890</b>	<b>8,304</b>	<b>1.01</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	608,568	592,164	572,409	590,566	14.37	579,620	14.40	-10,946	-1.85
Benefits	206,102	215,080	197,076	203,094		222,344		19,250	9.48
Operating	1,916	20,784	2,287	24,926		24,926		0	0.00
<b>Totals</b>	<b>816,586</b>	<b>828,028</b>	<b>771,771</b>	<b>818,586</b>	<b>14.37</b>	<b>826,890</b>	<b>14.40</b>	<b>8,304</b>	<b>1.01</b>

## Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$291,443	\$104,776	\$396,219
Salaries-Psychologist	3.00	\$173,898	\$53,334	\$227,232
Salaries-Teacher Aide	6.40	\$114,279	\$64,234	\$178,513
<b>Totals</b>	<b>14.40</b>	<b>\$579,620</b>	<b>\$222,344</b>	<b>\$801,964</b>

# 3203 - TITLE II

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## **Description**

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

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

- Professional development reimbursement,
- Elem. math/LA best practices coaching,
- Curriculum/Assessment Institute stipends; 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 Division-wide best practices model that will help all students achieve beyond the mastery of the standards-based curriculum as assessed on the SOL's.

## **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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Federal	294,553	398,890	435,556	394,970	494,970	100,000	25.32
<b>Totals</b>	<b>294,553</b>	<b>398,890</b>	<b>435,556</b>	<b>394,970</b>	<b>494,970</b>	<b>100,000</b>	<b>25.32</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	209,595	211,116	308,566	236,769	2.50	291,890	2.00	55,121	23.28
Benefits	48,833	53,981	65,527	60,850		59,063		-1,787	-2.94
Operating	36,123	133,793	61,463	97,351		144,017		46,666	47.94
<b>Totals</b>	<b>294,551</b>	<b>398,890</b>	<b>435,556</b>	<b>394,970</b>	<b>2.50</b>	<b>494,970</b>	<b>2.00</b>	<b>100,000</b>	<b>25.32</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$141,890	\$47,588	\$189,478
Other Wages/Benefits	0.00	\$150,000	\$11,475	\$161,475
<b>Totals</b>	<b>2.00</b>	<b>\$291,890</b>	<b>\$59,063</b>	<b>\$350,953</b>

# 3205 - PRE-SCHOOL SPECIAL ED.

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## **Description**

The mission of the Pre-School Special Education Fund is to provide supplemental support for the existing pre-school program. The Pre-School Special Education Grant is a 15-month federal grant that runs from July 1, 2009 through September 30, 2010. This grant supports educational programming for pre-school special education students between the ages of two and five. Special education services provided through this grant include funding for part-time teaching assistants to serve pre-school students during the regular school year and funding for personnel who provide services to pre-school students in an extended school year program provided during the summer in support of the Division's strategic plan.

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 have been redirected from supporting special education students in a self-contained pre-school class to supporting special education students in an inclusive pre-school class.

## **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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Federal	98,290	67,442	63,190	67,416	67,416	0	0.00
<b>Totals</b>	<b>98,290</b>	<b>67,442</b>	<b>63,190</b>	<b>67,416</b>	<b>67,416</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	38,674	50,198	30,834	50,423	2.10	57,067	2.33	6,644	13.18
Benefits	9,664	17,244	12,300	16,993		10,349		-6,644	-39.10
Operating	37,260	0	66	0		0		0	0.00
<b>Totals</b>	<b>85,598</b>	<b>67,442</b>	<b>43,199</b>	<b>67,416</b>	<b>2.10</b>	<b>67,416</b>	<b>2.33</b>	<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher Aide	2.33	\$33,796	\$8,569	\$42,365
Other Wages/Benefits	0.00	\$23,271	\$1,780	\$25,051
<b>Totals</b>	<b>2.33</b>	<b>\$57,067</b>	<b>\$10,349</b>	<b>\$67,416</b>

# 3207 - CARL PERKINS GRANT

## **Description**

The mission of the Carl Perkins Grant is to develop challenging academic and technical education courses that include:

- preparation for high skill, high wage, or high demand occupations in current or emerging professions
- promoting the development of services and activities that integrate rigorous and challenging academic and career and technical instruction and that link secondary education and postsecondary education for participating career and technical education students
- supporting partnerships among secondary schools, postsecondary institutions, baccalaureate degree granting institutions, area career and technical educational schools, local workforce investment boards and local business and industry partners.

The above mission statement from the Carl Perkins Act of 2006 is 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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Federal	161,036	161,441	162,111	161,441	147,231	-14,210	-8.80
<b>Totals</b>	<b>161,036</b>	<b>161,441</b>	<b>162,111</b>	<b>161,441</b>	<b>147,231</b>	<b>-14,210</b>	<b>-8.80</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	1,430	27,000	21,375	21,545	0.37	55,097	0.53	33,552	155.73
Benefits	109	9,760	7,078	7,206		12,650		5,444	75.55
Operating	37,526	24,500	7,940	27,089		15,660		-11,429	-42.19
Capital	113,429	100,181	130,727	105,601		63,824		-41,777	-39.56
<b>Totals</b>	<b>152,494</b>	<b>161,441</b>	<b>167,120</b>	<b>161,441</b>	<b>0.37</b>	<b>147,231</b>	<b>0.53</b>	<b>-14,210</b>	<b>-8.80</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.53	\$28,937	\$10,649	\$39,586
Other Wages/Benefits	0.00	\$26,160	\$2,001	\$28,161
<b>Totals</b>	<b>0.53</b>	<b>\$55,097</b>	<b>\$12,650</b>	<b>\$67,747</b>

# 3212 - SPECIAL EDUCATION JAIL PROGRAM

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## **Description**

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

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 2 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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
State	81,863	133,920	85,021	140,489	140,408	-81	-0.06
<b>Totals</b>	<b>81,863</b>	<b>133,920</b>	<b>85,021</b>	<b>140,489</b>	<b>140,408</b>	<b>-81</b>	<b>-0.06</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	58,986	94,122	62,748	98,456	1.80	98,457	1.80	1	0.00
Benefits	20,128	33,842	22,099	35,463		34,746		-717	-2.02
Operating	674	3,956	214	4,570		5,205		635	13.89
Capital	0	2,000	0	2,000		2,000		0	0.00
<b>Totals</b>	<b>79,788</b>	<b>133,920</b>	<b>85,060</b>	<b>140,489</b>	<b>1.80</b>	<b>140,408</b>	<b>1.80</b>	<b>-81</b>	<b>-0.06</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.80	\$98,457	\$34,746	\$133,203
<b>Totals</b>	<b>1.80</b>	<b>\$98,457</b>	<b>\$34,746</b>	<b>\$133,203</b>

# 3215 - TITLE III

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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

# 3215 - TITLE III

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Federal	110,534	109,040	114,570	113,870	120,000	6,130	5.38
<b>Totals</b>	<b>110,534</b>	<b>109,040</b>	<b>114,570</b>	<b>113,870</b>	<b>120,000</b>	<b>6,130</b>	<b>5.38</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	86,051	78,782	81,177	83,593	1.67	88,602	1.67	5,009	5.99
Benefits	23,764	25,150	29,449	30,277		31,398		1,121	3.70
Operating	719	5,108	3,944	0		0		0	0.00
<b>Totals</b>	<b>110,534</b>	<b>109,040</b>	<b>114,570</b>	<b>113,870</b>	<b>1.67</b>	<b>120,000</b>	<b>1.67</b>	<b>6,130</b>	<b>5.38</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$53,510	\$19,583	\$73,093
Salaries-Office Clerical	0.67	\$26,879	\$11,187	\$38,066
Other Wages/Benefits	0.00	\$8,213	\$628	\$8,841
<b>Totals</b>	<b>1.67</b>	<b>\$88,602</b>	<b>\$31,398</b>	<b>\$120,000</b>

# 3219 - 21st CENTURY GRANT - YANCEY

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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

# 3219 - 21st CENTURY GRANT - YANCEY

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Federal	137,611	145,000	149,585	163,177	163,177	0	0.00
Local	0	0	33,132	0	0	0	0.00
<b>Totals</b>	<b>137,611</b>	<b>145,000</b>	<b>182,717</b>	<b>163,177</b>	<b>163,177</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	85,431	81,710	124,687	107,976	4.66	97,863	5.03	-10,113	-9.37
Benefits	31,527	30,146	44,395	38,159		37,485		-674	-1.77
Operating	17,870	33,144	13,634	17,042		27,829		10,787	63.30
Capital	2,785	0	0	0		0		0	0.00
<b>Totals</b>	<b>137,613</b>	<b>145,000</b>	<b>182,717</b>	<b>163,177</b>	<b>4.66</b>	<b>163,177</b>	<b>5.03</b>	<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$41,579	\$17,040	\$58,619
Salaries-After School	0.47	\$7,510	\$575	\$8,085
Salaried-Asep-Tchrs Aides	3.56	\$48,774	\$19,870	\$68,644
<b>Totals</b>	<b>5.03</b>	<b>\$97,863</b>	<b>\$37,485</b>	<b>\$135,348</b>

# 3221 - EL CIVICS PARTNERSHIP PROJECT

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## **Description**

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

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

- Intensive Civics Education units,
- Community partner presentations,
- Red Hill's Hispanic Family Nights,
- Civics for Adult ESOL Learners DVD,
- Community Information Expo,
- Technology training for ESOL students; and,
- Hispanic Mothers' Family Literacy class.

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

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

## **Critical Challenges**

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



# 3221 - EL CIVICS PARTNERSHIP PROJECT

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Federal	100,000	100,000	100,000	100,000	150,000	50,000	50.00
Local	0	0	7,500	16,500	16,500	0	0.00
<b>Totals</b>	<b>100,000</b>	<b>100,000</b>	<b>107,500</b>	<b>116,500</b>	<b>166,500</b>	<b>50,000</b>	<b>42.92</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	82,496	74,756	88,258	88,000		128,500		40,500	46.02
Benefits	11,465	7,998	7,596	6,732		9,830		3,098	46.02
Operating	5,890	12,300	11,646	16,768		23,170		6,402	38.18
Capital	149	4,946	0	5,000		5,000		0	0.00
<b>Totals</b>	<b>100,000</b>	<b>100,000</b>	<b>107,500</b>	<b>116,500</b>		<b>166,500</b>		<b>50,000</b>	<b>42.92</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$128,500	\$9,830	\$138,330
<b>Totals</b>	<b>0.00</b>	<b>\$128,500</b>	<b>\$9,830</b>	<b>\$138,330</b>

# 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**

EDEP piloted a theatre program and an art program at two facilities. This model, in which a teacher spends an extended time (typically a semester) in a school site bringing very product-focused instruction within a discipline, has been expanded to encompass theatre, art, and math/science. This promotes the integration of multiple subjects in a very authentic manner with an inherent product and audience. In the coming year, the number of these positions will be increased to encompass diverse areas including health and physical education, fine arts, and additional performing arts. These programs support the Division's strategic goals #1 and #2 as they create integrated, performance-based projects that demonstrate student learning in authentic ways and are conducted collaboratively.

In the past two years, the EDEP has implemented a number of division-wide project-based learning activities in addition to the individual site specific enrichment units ranging from "Creating Spaces," based on the reality show Trading Spaces [for grades 3-5] to "A,B, C's and 1,2,3's," an alphabet book-writing challenge for grades K-2. In an effort to engage and challenge our students, we have focused on integrating technology in a substantive way from utilizing the Wii programs to ipods.

The model established in the 2007-2008 school year in which the Site Facilitator II positions--each 5.5 hours (11 hours total worked daily)-- for Hollymead and Broadus Wood Elementary Schools were combined to create a single 8-hour, full-time position, was expanded to create three (3) additional full-time, dual school positions. This represents the culmination of a concerted effort over the past five years to decrease turnover by creating "career" positions rather than short-term, transient jobs. We will continue to expand this initiative in the 2009-2010 school year. The element of time also affords the opportunity for more substantive and focused work while eliminating the need for additional pay. This adjustment has been a critical piece of our efforts to implement Framework for Quality concept-centered units and instruction in a substantive manner.

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

## **Critical Challenges**

Staffing these programs remains the greatest challenge. As more is required of EDEP teachers to provide genuine enrichment and additional instructional support, compensation must be adjusted to remain competitive with other job markets seeking employees with similar skills. Likewise, the ability to secure qualified substitutes is even more challenging. The numbers of special needs students requiring one-to-one staffing has increased annually, which significantly impacts expenditures (the cost for care of an individual student is equal to that of a teacher's assistant working with 15 to 20 students). In fact, the cost of providing care for one student may exceed 25% of the total staffing budget for the individual school. Additionally, as more of our customers purchase services using credit or debit cards, the convenience fees for these services have increased exponentially from \$5,000 in 2004 to over \$12,000 last year. 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; enrollment is down over previous years as current students are being withdrawn from the program. Consequently, in order to minimize the impact on the neediest students and families, who would feel the effects of a tuition increase more acutely, use of revenues from the fund balance has been included in the 2009-2010 budget.

# 3300 - COMMUNITY EDUCATION

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Local	1,498,305	1,623,275	1,579,502	1,620,115	1,699,433	79,318	4.90
<b>Totals</b>	<b>1,498,305</b>	<b>1,623,275</b>	<b>1,579,502</b>	<b>1,620,115</b>	<b>1,699,433</b>	<b>79,318</b>	<b>4.90</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	931,200	981,294	968,830	1,045,165	43.89	1,122,755	47.93	77,590	7.42
Benefits	301,155	309,334	344,237	336,636		349,596		12,960	3.85
Operating	156,793	267,206	162,822	186,710		167,082		-19,628	-10.51
Capital	2,687	15,441	7,752	1,604		10,000		8,396	523.44
Transfers	50,000	50,000	50,000	50,000		50,000		0	0.00
<b>Totals</b>	<b>1,441,835</b>	<b>1,623,275</b>	<b>1,533,642</b>	<b>1,620,115</b>	<b>43.89</b>	<b>1,699,433</b>	<b>47.93</b>	<b>79,318</b>	<b>4.90</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$77,016	\$25,343	\$102,359
Salaries-Office Clerical	2.38	\$94,914	\$35,470	\$130,384
Salaries-After School	18.47	\$333,092	\$98,872	\$431,964
Salaried-Asep-Tchrs Aides	6.39	\$95,480	\$34,618	\$130,098
Salaries -Asep Head Teacher	15.06	\$426,935	\$130,967	\$557,902
Salarie Asep Spec.Needsteach	4.63	\$70,318	\$22,414	\$92,732
Other Wages/Benefits	0.00	\$25,000	\$1,912	\$26,912
<b>Totals</b>	<b>47.93</b>	<b>\$1,122,755</b>	<b>\$349,596</b>	<b>\$1,472,351</b>

# 3304 - FAMILIES IN CRISIS GRANT

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## **Description**

The mission of the Families in Crisis Grant is to provide an effective structure to meet the needs of 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 of identified students,
- Transportation to the school of origin,
- Counseling families,
- Collaboration with schools; and,
- Providing gift certificates.

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

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

## **Critical Challenges**

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

# 3304 - FAMILIES IN CRISIS GRANT

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Federal	37,970	25,000	28,465	25,000	40,000	15,000	60.00
Local	3,575	0	11,050	0	10,000	10,000	100.00
<b>Totals</b>	<b>41,545</b>	<b>25,000</b>	<b>39,515</b>	<b>25,000</b>	<b>50,000</b>	<b>25,000</b>	<b>100.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	28,099	13,378	23,383	15,800		37,625		21,825	138.13
Benefits	5,582	2,142	4,275	1,209		2,879		1,670	138.13
Operating	11,163	9,480	4,991	7,991		9,496		1,505	18.83
<b>Totals</b>	<b>44,844</b>	<b>25,000</b>	<b>32,649</b>	<b>25,000</b>		<b>50,000</b>		<b>25,000</b>	<b>100.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$37,625	\$2,879	\$40,504
<b>Totals</b>	<b>0.00</b>	<b>\$37,625</b>	<b>\$2,879</b>	<b>\$40,504</b>

# 3305 - DRIVERS SAFETY FUND

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## **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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Local	190,590	310,000	207,188	341,000	341,000	0	0.00
State	50,310	55,000	50,182	60,500	60,500	0	0.00
<b>Totals</b>	<b>240,900</b>	<b>365,000</b>	<b>257,370</b>	<b>401,500</b>	<b>401,500</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	186,551	238,022	170,367	264,157	0.80	265,280	1.07	1,123	0.43
Benefits	19,058	22,552	17,264	24,446		24,786		340	1.39
Operating	59,205	87,726	63,185	96,197		94,734		-1,463	-1.52
Capital	220	16,700	0	16,700		16,700		0	0.00
<b>Totals</b>	<b>265,034</b>	<b>365,000</b>	<b>250,815</b>	<b>401,500</b>	<b>0.80</b>	<b>401,500</b>	<b>1.07</b>	<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	1.07	\$28,055	\$6,637	\$34,692
Other Wages/Benefits	0.00	\$237,225	\$18,149	\$255,374
<b>Totals</b>	<b>1.07</b>	<b>\$265,280</b>	<b>\$24,786</b>	<b>\$290,066</b>

# 3306 - OPEN DOORS FUND

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## **Description**

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

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

- Continuing Education courses.

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

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

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

## **Critical Challenges**

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



# 3306 - OPEN DOORS FUND

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Local	115,456	122,400	100,437	123,000	123,000	0	0.00
<b>Totals</b>	<b>115,456</b>	<b>122,400</b>	<b>100,437</b>	<b>123,000</b>	<b>123,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	34,274	41,027	40,469	41,514	0.60	41,441	0.60	-73	-0.18
Benefits	8,536	9,503	9,421	9,678		9,907		229	2.37
Operating	68,617	70,870	58,013	70,808		70,652		-156	-0.22
Capital	5,625	1,000	1,460	1,000		1,000		0	0.00
<b>Totals</b>	<b>117,052</b>	<b>122,400</b>	<b>109,363</b>	<b>123,000</b>	<b>0.60</b>	<b>123,000</b>	<b>0.60</b>	<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.60	\$14,941	\$7,880	\$22,821
Other Wages/Benefits	0.00	\$26,500	\$2,027	\$28,527
<b>Totals</b>	<b>0.60</b>	<b>\$41,441</b>	<b>\$9,907</b>	<b>\$51,348</b>

# 3309 - RACE TO GED

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## **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.

## **Critical Challenges**

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

# 3309 - RACE TO GED

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Federal	0	55,810	0	29,876	0	-29,876	-100.00
State	55,810	0	43,876	0	32,812	32,812	100.00
<b>Totals</b>	<b>55,810</b>	<b>55,810</b>	<b>43,876</b>	<b>29,876</b>	<b>32,812</b>	<b>2,936</b>	<b>9.83</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	44,761	43,300	32,434	22,000		25,000		3,000	13.64
Benefits	3,418	3,745	2,481	1,683		1,912		229	13.61
Operating	7,631	7,648	8,960	6,193		5,900		-293	-4.73
Capital	0	1,117	0	0		0		0	0.00
<b>Totals</b>	<b>55,810</b>	<b>55,810</b>	<b>43,876</b>	<b>29,876</b>		<b>32,812</b>		<b>2,936</b>	<b>9.83</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$25,000	\$1,912	\$26,912
<b>Totals</b>	<b>0.00</b>	<b>\$25,000</b>	<b>\$1,912</b>	<b>\$26,912</b>

# 3310 - SUMMER SCHOOL FUND

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## **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.

# 3310 - SUMMER SCHOOL FUND

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Local	362,374	407,683	367,080	412,683	412,683	0	0.00
State	153,485	150,000	136,742	137,500	137,500	0	0.00
<b>Totals</b>	<b>515,859</b>	<b>557,683</b>	<b>503,822</b>	<b>550,183</b>	<b>550,183</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	340,985	468,282	355,320	455,035		455,034		-1	0.00
Benefits	26,086	35,825	27,182	34,809		34,809		0	0.00
Operating	50,867	53,576	52,889	60,339		60,340		1	0.00
<b>Totals</b>	<b>417,938</b>	<b>557,683</b>	<b>435,391</b>	<b>550,183</b>		<b>550,183</b>		<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$455,034	\$34,809	\$489,843
<b>Totals</b>	<b>0.00</b>	<b>\$455,034</b>	<b>\$34,809</b>	<b>\$489,843</b>

# 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 in support of the Division's strategic plan.

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

- 6th and 7th Grade Instructional Program,
- Literacy and Arts Infused Education,
- Choice Theory School Development; and,
- Mastery Learning.

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

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

The funds for staffing and operational costs for the students enrolled at CPCS was removed from their home middle schools and transferred to CPCS according to the current staffing formula and per pupil allocation. The additional funds for start up costs and staffing have been provided through outside fundraising and the Charter School Grant.

## **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 who 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 6th and 7th grades for 09-10, covering the additional staffing, materials and resources necessary for the success of the school.

# 3380 - COMMUNITY CHARTER SCHOOL

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Federal	0	0	0	0	200,000	200,000	100.00
Local	0	0	0	0	130,000	130,000	100.00
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>	<b>100.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Personnel	0	0	0	0		91,061	1.86	91,061	100.00
Benefits	0	0	0	0		34,670		34,670	100.00
Operating	0	0	0	0		95,269		95,269	100.00
Capital	0	0	0	0		109,000		109,000	100.00
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>330,000</b>	<b>1.86</b>	<b>330,000</b>	<b>100.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.86	\$90,132	\$34,599	\$124,731
Other Wages/Benefits	0.00	\$929	\$71	\$1,000
<b>Totals</b>	<b>1.86</b>	<b>\$91,061</b>	<b>\$34,670</b>	<b>\$125,731</b>

# 3501 - McINTIRE TRUST FUND

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## **Description**

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

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

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

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

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

## **Critical Challenges**

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



# 3501 - McINTIRE TRUST FUND

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Local	34,256	10,000	-17,773	10,000	10,000	0	0.00
<b>Totals</b>	<b>34,256</b>	<b>10,000</b>	<b>-17,773</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Operating	10,087	10,000	12,071	10,000		10,000		0	0.00
<b>Totals</b>	<b>10,087</b>	<b>10,000</b>	<b>12,071</b>	<b>10,000</b>		<b>10,000</b>		<b>0</b>	<b>0.00</b>

# 3502 - FOUNDATION FOR EXCELLENCE

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## **Description**

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

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

- Individual teacher projects.

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

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

## **Critical Challenges**

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

# 3502 - FOUNDATION FOR EXCELLENCE

## Financial Data

### *Revenues*

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Local	13,092	14,500	7,525	12,000	12,000	0	0.00
<b>Totals</b>	<b>13,092</b>	<b>14,500</b>	<b>7,525</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.00</b>

### *Expenditures*

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Operating	8,476	14,500	6,784	12,000		12,000		0	0.00
<b>Totals</b>	<b>8,476</b>	<b>14,500</b>	<b>6,784</b>	<b>12,000</b>		<b>12,000</b>		<b>0</b>	<b>0.00</b>

# 3905 - SCHOOL BUS REPLACEMENT

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## **Description**

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

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

- Bus replacement.

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

The division has maintained a 13 year replacement cycle. These funds provide a consistent, level source of funding to meet the needs of a replacement cycle.

There has been a decrease in the amount of \$0.5M in the bus replacement schedule for FY 2008/2009.

## **Critical Challenges**

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

# 3905 - SCHOOL BUS REPLACEMENT

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Local	1,142,025	1,000,000	1,043,381	500,000	500,000	0	0.00
<b>Totals</b>	<b>1,142,025</b>	<b>1,000,000</b>	<b>1,043,381</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Capital	1,194,419	1,000,000	790,895	500,000		500,000		0	0.00
<b>Totals</b>	<b>1,194,419</b>	<b>1,000,000</b>	<b>790,895</b>	<b>500,000</b>		<b>500,000</b>		<b>0</b>	<b>0.00</b>

# 3907 - COMPUTER EQUIPMENT

## **Description**

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

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

- Computer replacement and lease.

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

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

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

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

## **Critical Challenges**

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

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

# 3907 - COMPUTER EQUIPMENT

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Local	750,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00
<b>Totals</b>	<b>750,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Capital	486,540	1,000,000	1,199,212	1,000,000		1,000,000		0	0.00
<b>Totals</b>	<b>486,540</b>	<b>1,000,000</b>	<b>1,199,212</b>	<b>1,000,000</b>		<b>1,000,000</b>		<b>0</b>	<b>0.00</b>

# 3909 - TEXTBOOK REPLACEMENT

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## **Description**

The mission of the Textbook Replacement Fund is to provide teaching staff with necessary learning resources that support implementation of Curriculum Frameworks as well as instructional and assessment best practices that promote student learning. Funds that remain at the end of the fiscal year will be used to purchase learning resources and textbooks for students and teachers in support of the Division's strategic plan.

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

- Procurement of LR/Txtbks for School Need,
- LR/Txtbook Adoptions,
- Digital Learning Resources; and,
- Subscription Online Databases.

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

In 2007-08, additional Learning Resources/Textbook money was added to support the purchase of software and electronic subscription databases. In 2008-09, \$300,000 was removed from the fund due to budget constraints. These digital resources provide teachers with safe curriculum-based learning tools that support classroom instruction as well as opportunities for ongoing research projects at home and school. Remote and school-based usage statistics suggest that teachers, students and families are regularly using these resources. Access to these resources provides students and teachers with contextual opportunities to continue to develop ever-changing information literacy skills. This funding also supports the textbook replacement cycle and school-based textbook learning resources allocations.

A self-sustaining fund; more appropriately track; any money not spent on books, stays in books; 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**

Educators find themselves in flux between acquiring traditional textbook resources that support literacy across content areas and instructional strategies and electronic resources that teach students to become architects of enormous amounts of information. Today it is not enough to be able to outline a textbook. This department's critical challenge is to provide learning resources that support the transition to critical inquiry and 21st century information literacy.



# 3909 - TEXTBOOK REPLACEMENT

## Financial Data

### *Revenues*

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Local	0	0	0	1,300,950	1,000,000	-300,950	-23.13
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,950</b>	<b>1,000,000</b>	<b>-300,950</b>	<b>-23.13</b>

### *Expenditures*

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Operating	0	0	0	1,300,950		1,000,000		-300,950	-23.13
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,950</b>		<b>1,000,000</b>		<b>-300,950</b>	<b>-23.13</b>

# 3910 - INTERNAL SERVICE- VEH. MAINT.

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## **Description**

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

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

- Government Vehicle Repair.

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

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

## **Critical Challenges**

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

# 3910 - INTERNAL SERVICE- VEH. MAINT.

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Requested	Dollar Increase	Percent Increase
Local	803,576	762,700	998,685	799,536	799,536	0	0.00
<b>Totals</b>	<b>803,576</b>	<b>762,700</b>	<b>998,685</b>	<b>799,536</b>	<b>799,536</b>	<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Requested	09/10 FTE	Dollar Increase	Percent Increase
Operating	803,576	762,700	998,685	569,432		569,432		0	0.00
Capital	0	0	0	230,104		230,104		0	0.00
<b>Totals</b>	<b>803,576</b>	<b>762,700</b>	<b>998,685</b>	<b>799,536</b>		<b>799,536</b>		<b>0</b>	<b>0.00</b>

# Summary of Self-Sustaining Funds

<u>Fund</u>	<b>07/08 Actual</b>	<b>08/09 Adopted</b>	<b>09/10 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
3000 - FOOD SERVICES	4,452,195	4,340,873	4,796,913	456,040	10.51%
3002 - SUMMER FEEDING PROGRAM	217,147	300,000	304,000	4,000	1.33%
3101 - TITLE I	1,338,815	1,318,896	1,235,950	-82,946	-6.29%
3103 - MIGRANT	103,233	113,191	147,050	33,859	29.91%
3104 - MISC. SCHOOL GRANTS	119,997	0	0	0	0.00%
3107 - DRUG EDUCATION GRANT	38,042	37,881	40,000	2,119	5.59%
3115 - ADULT EDUCATION	108,893	126,500	126,500	0	0.00%
3116 - ECON DISLOCATED WORKERS	22,451	50,000	55,000	5,000	10.00%
3124 - CHILD HEALTH IMPROVEMENT	3	0	0	0	0.00%
3131 - TECHNOLOGY CHALLENGE GRANT	14,901	15,058	13,654	-1,404	-9.32%
3133 - GENERAL ADULT ED.	13,032	19,000	19,000	0	0.00%
3135 - 1997- GOALS 2000	14	0	0	0	0.00%
3142 - ALTERNATIVE EDUCATION	23,576	23,576	23,576	0	0.00%
3143 - CH. COMMUN. FOUNDATION GRT	52	0	0	0	0.00%
3145 - AIMR- SUMMER RENTAL	436,066	446,010	446,010	0	0.00%
3151 - TEACHER MENTORING PROGRAM	9,565	9,586	9,586	0	0.00%
3152 - ALGEBRA READINESS	31,882	38,000	35,000	-3,000	-7.89%
3156 - TNE PARTNERSHIP GRANT	0	0	0	0	0.00%
3157 - KLUGE-CLUB YANCEY	20,000	20,000	20,000	0	0.00%
3158 - AMERICAN HISTORY GRANT	104,725	95,000	0	-95,000	-100.00%
3159 - KOVAR CORP GRANT - SPEC ED	0	0	0	0	0.00%
3160 - VPI EXPANSION	0	0	0	0	0.00%
3201 - C.B.I.P. PROGRAM	904,447	1,037,286	1,041,290	4,004	0.39%
3202 - E.D. PROGRAM	771,771	818,586	826,890	8,304	1.01%
3203 - TITLE II	435,556	394,970	494,970	100,000	25.32%
3205 - PRE-SCHOOL SPECIAL ED.	43,199	67,416	67,416	0	0.00%
3207 - CARL PERKINS GRANT	167,120	161,441	147,231	-14,210	-8.80%
3209 - BUSINESS EDUCATION PARTNERSHIP	229	0	0	0	0.00%
3211 - SPECIAL ED. SLIVER GRANT	0	0	0	0	0.00%
3212 - SPECIAL EDUCATION JAIL PROGRAM	85,060	140,489	140,408	-81	-0.06%
3215 - TITLE III	114,570	113,870	120,000	6,130	5.38%
3216 - TITLE V	13,369	14,023	0	-14,023	-100.00%
3217 - PROJECT GRADUATION	0	0	0	0	0.00%
3219 - 21st CENTURY GRANT - YANCEY	182,717	163,177	163,177	0	0.00%
3220 - PROF PRTRNSHP LEADER	62,417	0	0	0	0.00%
3221 - EL CIVICS PARTNERSHIP PROJECT	107,500	116,500	166,500	50,000	42.92%
3300 - COMMUNITY EDUCATION	1,533,642	1,620,115	1,699,433	79,318	4.90%
3302 - READING FIRST	160,399	172,000	0	-172,000	-100.00%
3304 - FAMILIES IN CRISIS GRANT	32,649	25,000	50,000	25,000	100.00%
3305 - DRIVERS SAFETY FUND	250,815	401,500	401,500	0	0.00%
3306 - OPEN DOORS FUND	109,363	123,000	123,000	0	0.00%
3307 - ED. BRIGHT STARS	0	0	0	0	0.00%
3309 - RACE TO GED	43,876	29,876	32,812	2,936	9.83%
3310 - SUMMER SCHOOL FUND	435,391	550,183	550,183	0	0.00%
3315 - KATRINA EMERGENCY AID	0	0	0	0	0.00%
3380 - COMMUNITY CHARTER SCHOOL GRANT	0	0	330,000	330,000	100.00%
3501 - McINTIRE TRUST FUND	12,071	10,000	10,000	0	0.00%
3502 - FOUNDATION FOR EXCELLENCE	6,784	12,000	12,000	0	0.00%
3905 - SCHOOL BUS REPLACEMENT	790,895	500,000	500,000	0	0.00%
3907 - COMPUTER EQUIPMENT REPLACEMENT	1,199,212	1,000,000	1,000,000	0	0.00%
3909 - TEXTBOOK REPLACEMENT	0	1,300,950	1,000,000	-300,950	-23.13%
3910 - INTERNAL SERVICE- VEH. MAINT.	998,685	799,536	799,536	0	0.00%
<b>Totals</b>	<b>15,516,326</b>	<b>16,525,489</b>	<b>16,948,585</b>	<b>423,096</b>	<b>2.56%</b>

# Budget Data Analysis

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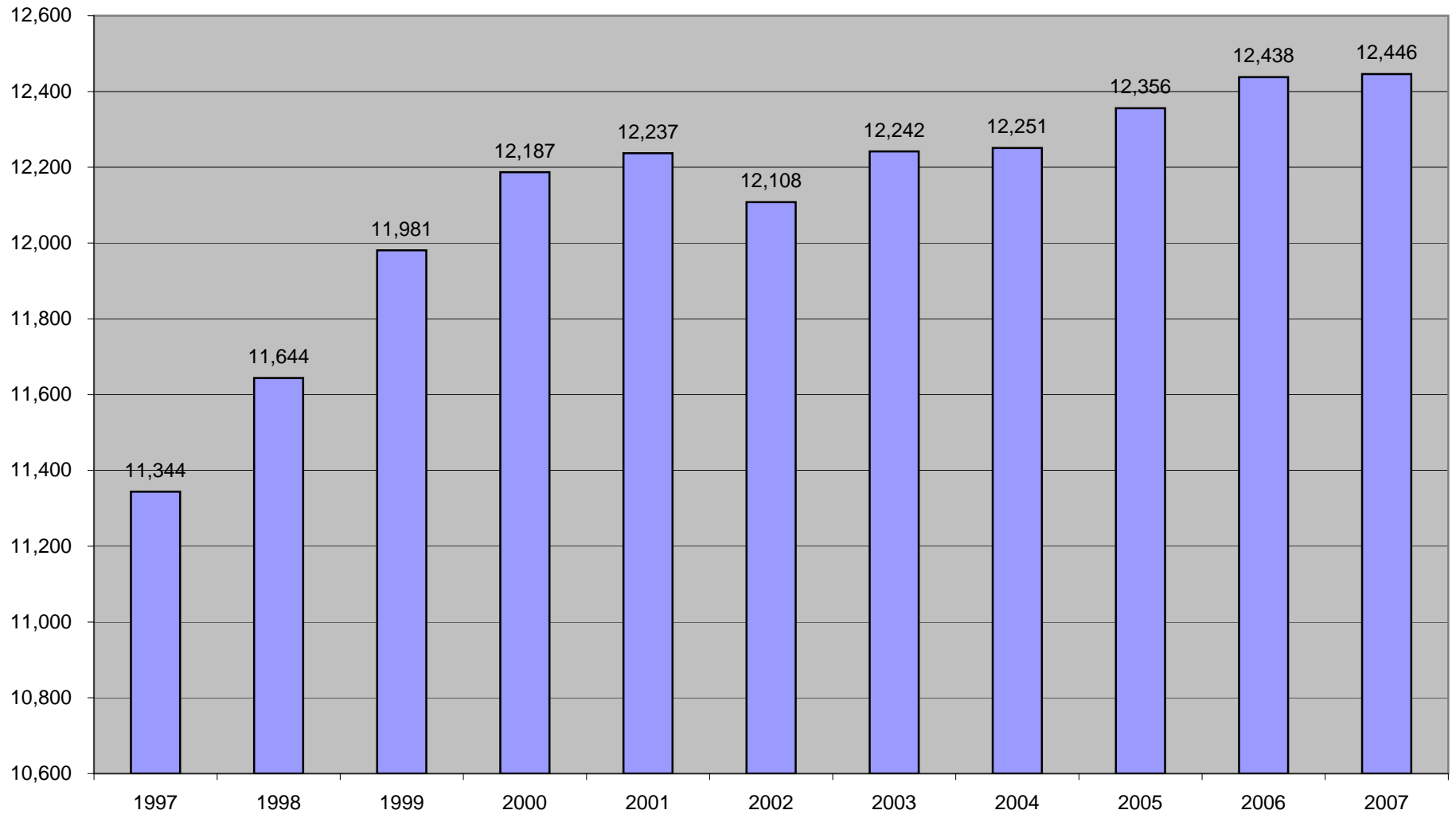
**This section provides statistical analysis over ten years as well as a breakout of the current budget proposal**

September 30th Enrollment.....	1
Revenue Percentages 1997-2007.....	3
Percentages of Expenses Over Time.....	5
Benefit Costs Over Time.....	7
Teacher Scale Across 10 Years (Actual Dollars).....	9
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Budget at A Glance.....	17
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Budget by Functional Area.....	37
Budget by Fund Area.....	43

## **September 30th Enrollment 1997-2007**

- Enrollment has trended upward over the past 10 years, with the greatest occurring growth prior to 2002

## September 30th Enrollment 1997 - 2007

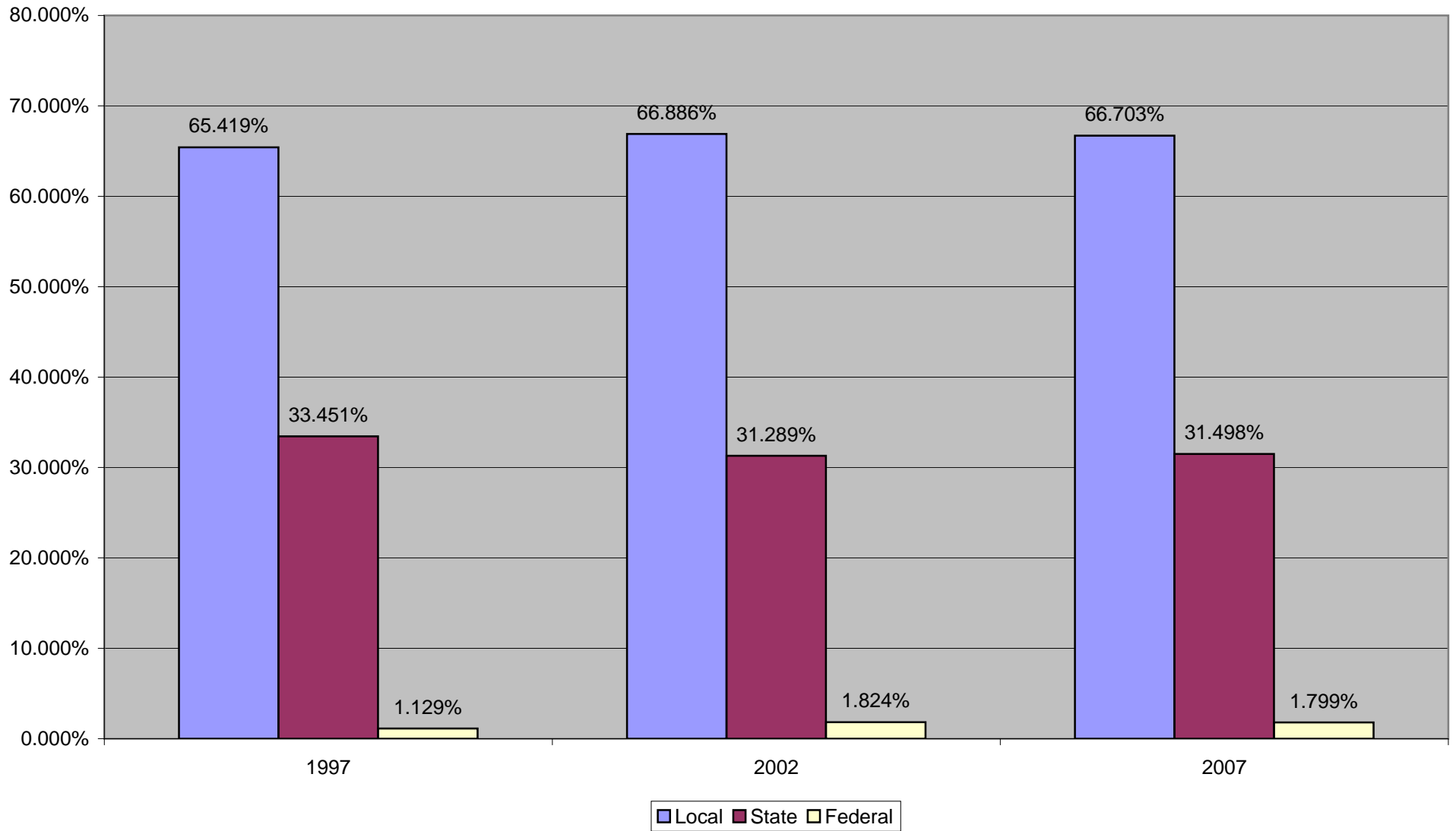


## **Revenue Percentages 1997-2007**

- As a percentage, local revenues have increased over the last 10 years and state funding has decreased
- State revenues 10 years ago were more than 33% of the division's budget
- State revenues in 2007 were less than 32% of the division's budget



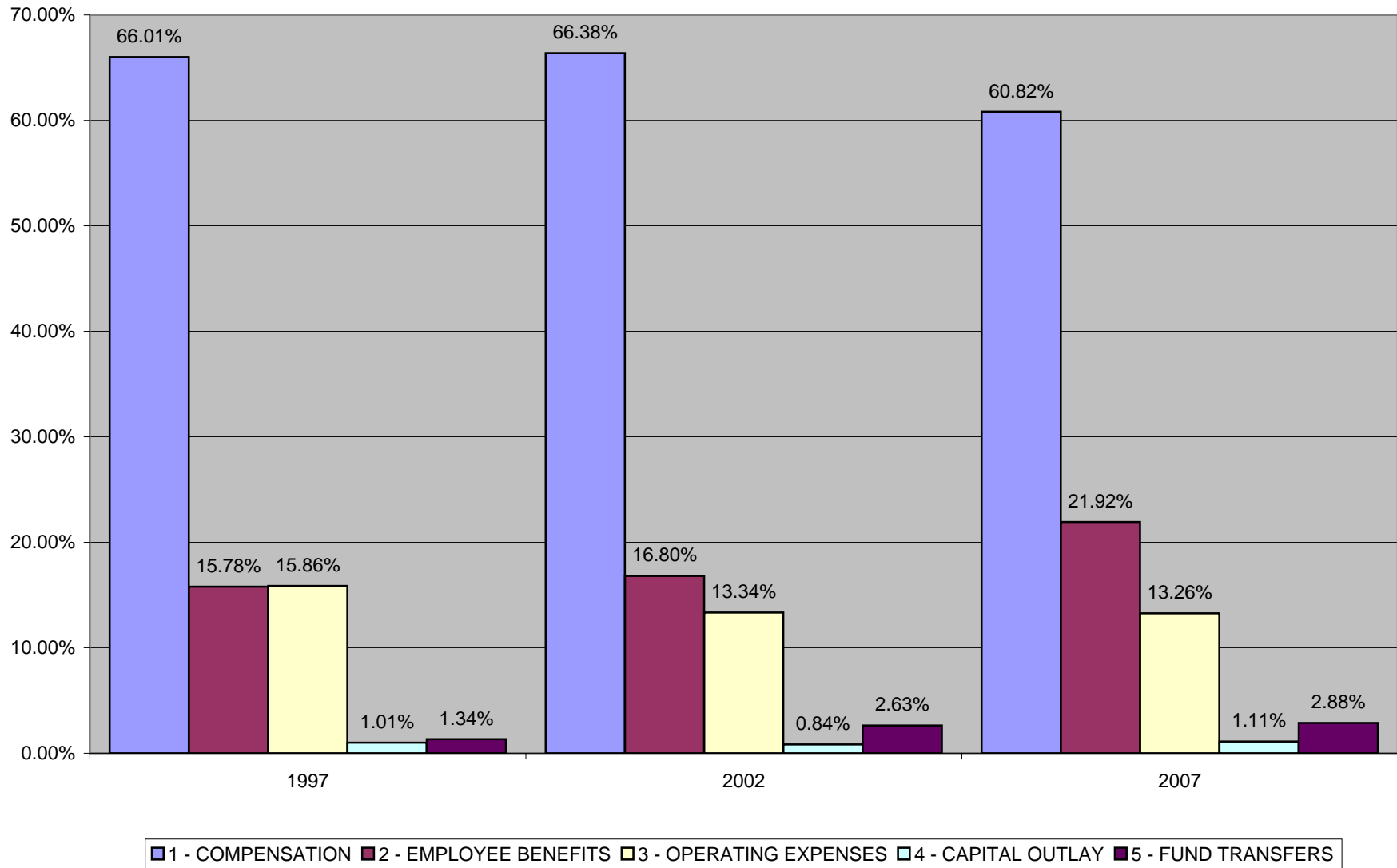
## Revenue Percentages 1997-2007



## **Percentage of Type of Expense Over Time (Actual Dollars)**

- Overall the division has expended the same proportion of funds for staffing costs and other costs
- The largest changes over time are in benefit costs as these have risen from under 16% to nearly 22% over a 10 year period

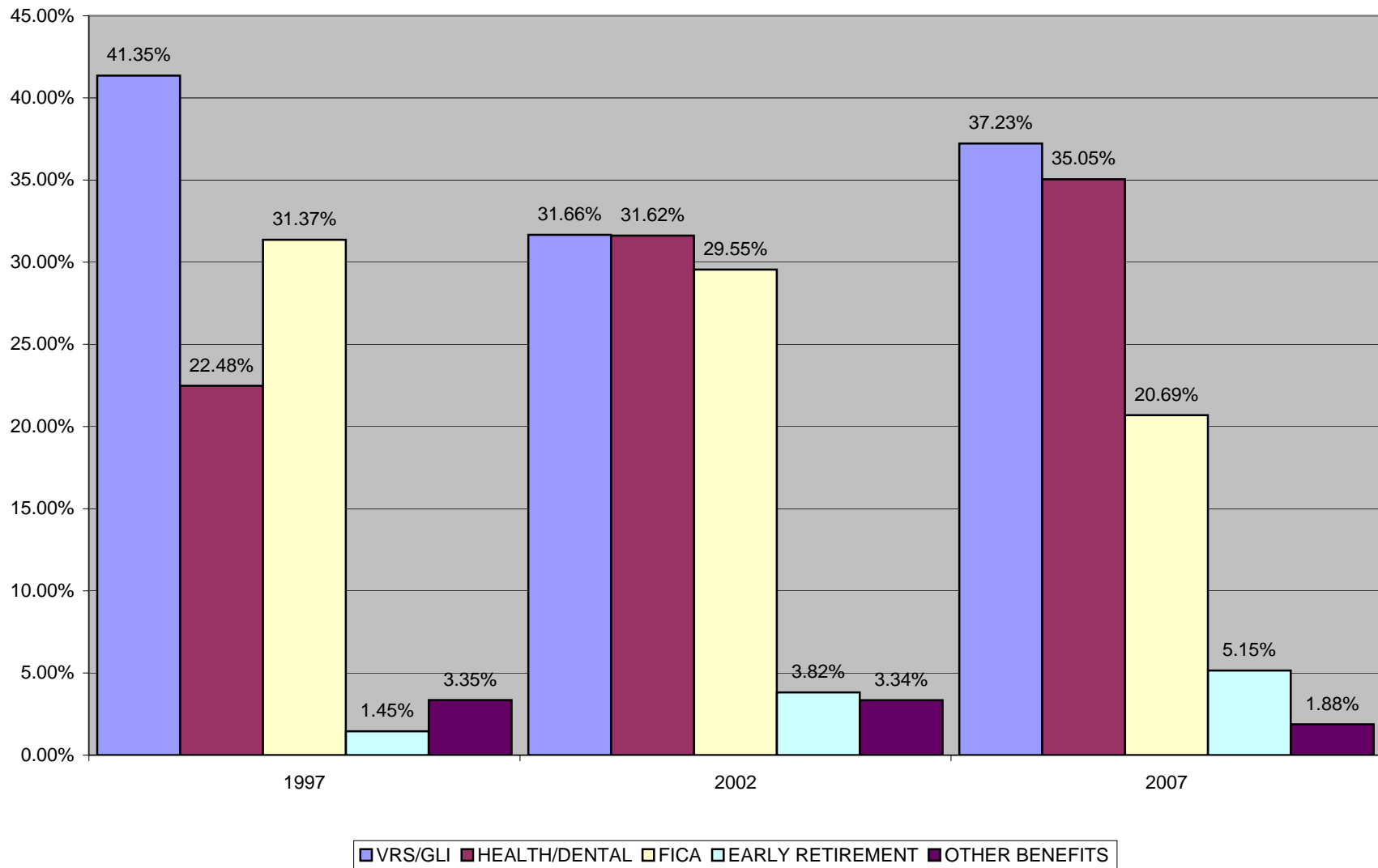
**Percentage of Type of Expense Over Time (Actual Dollars)**



## **Benefit Costs Over Time (Actual Dollars)**

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

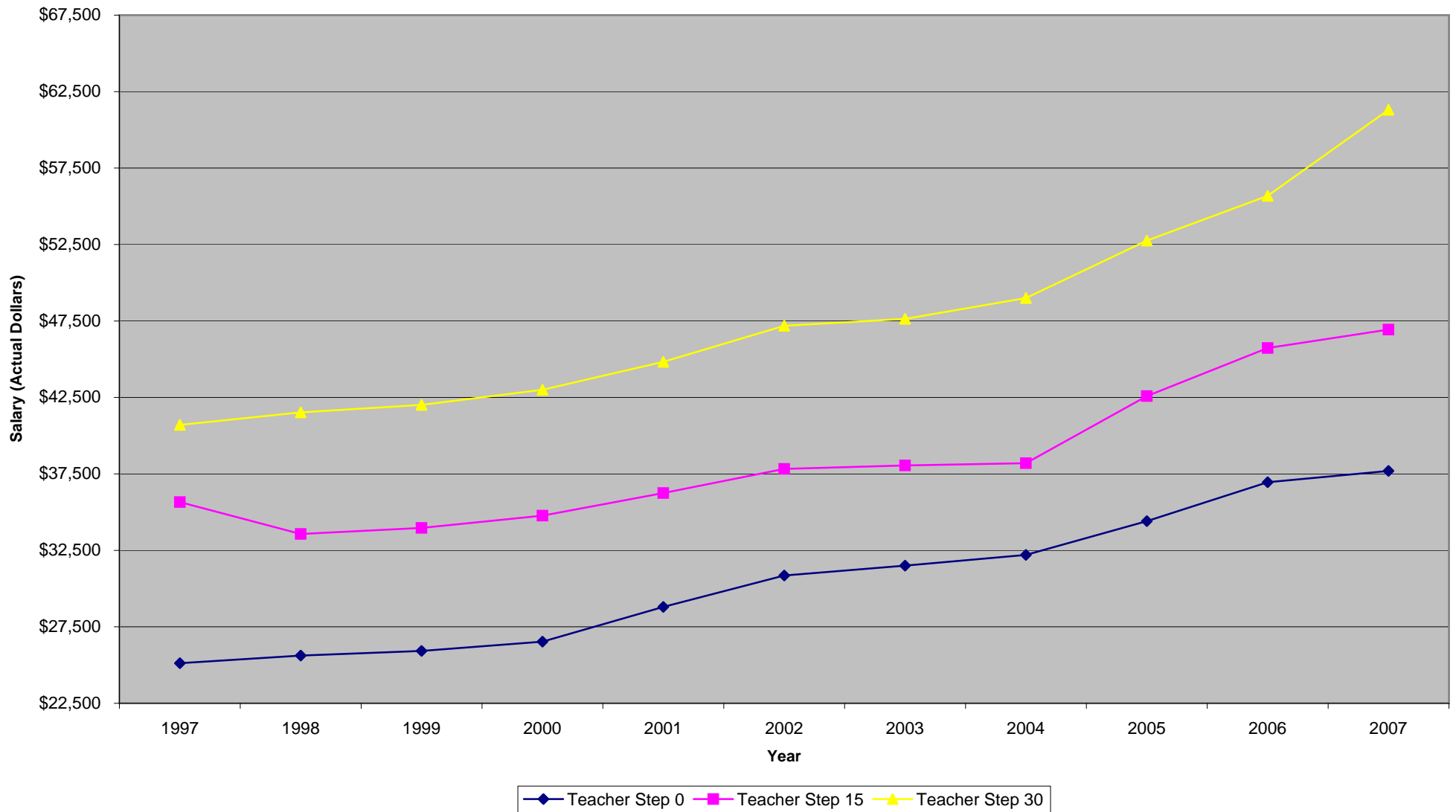
### Benefit Costs Over Time (Actual Dollars)



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

- This chart displays teacher salary scales (not individuals) across a 10 year period
- As an example, this indicates exactly what teachers were paid at step 0, 15, and 30 over 10 years
- Prior to 1997, the teacher scale only compensated to 15 years of experience
- In 1997 there was a transition to a teacher scale which compensated to 30 years of experience

## Teacher Scale Across 10 Years (Actual Dollars)

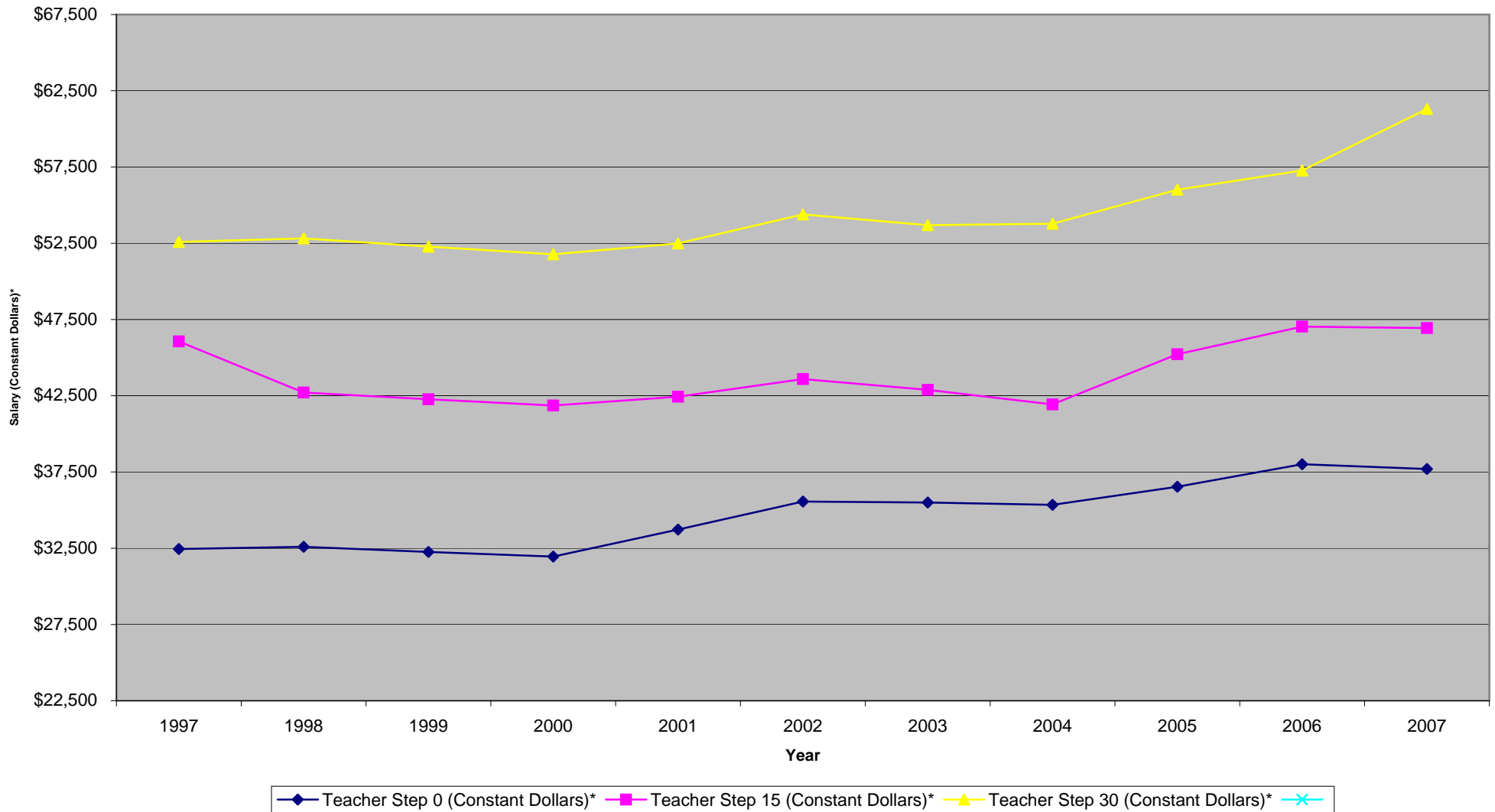


## **Teacher Scale Across 10 Years (Constant Dollars)\***

- 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 2007 dollars what teachers were paid at step 0, 15, and 30 over 10 years
- In 1996 the teacher scale only compensated to 15 years of experience
- In 1997 there was a transition to a teacher scale which compensated to 30 years of experience



## Teacher Scale Across 10 Years (Constant Dollars)\*

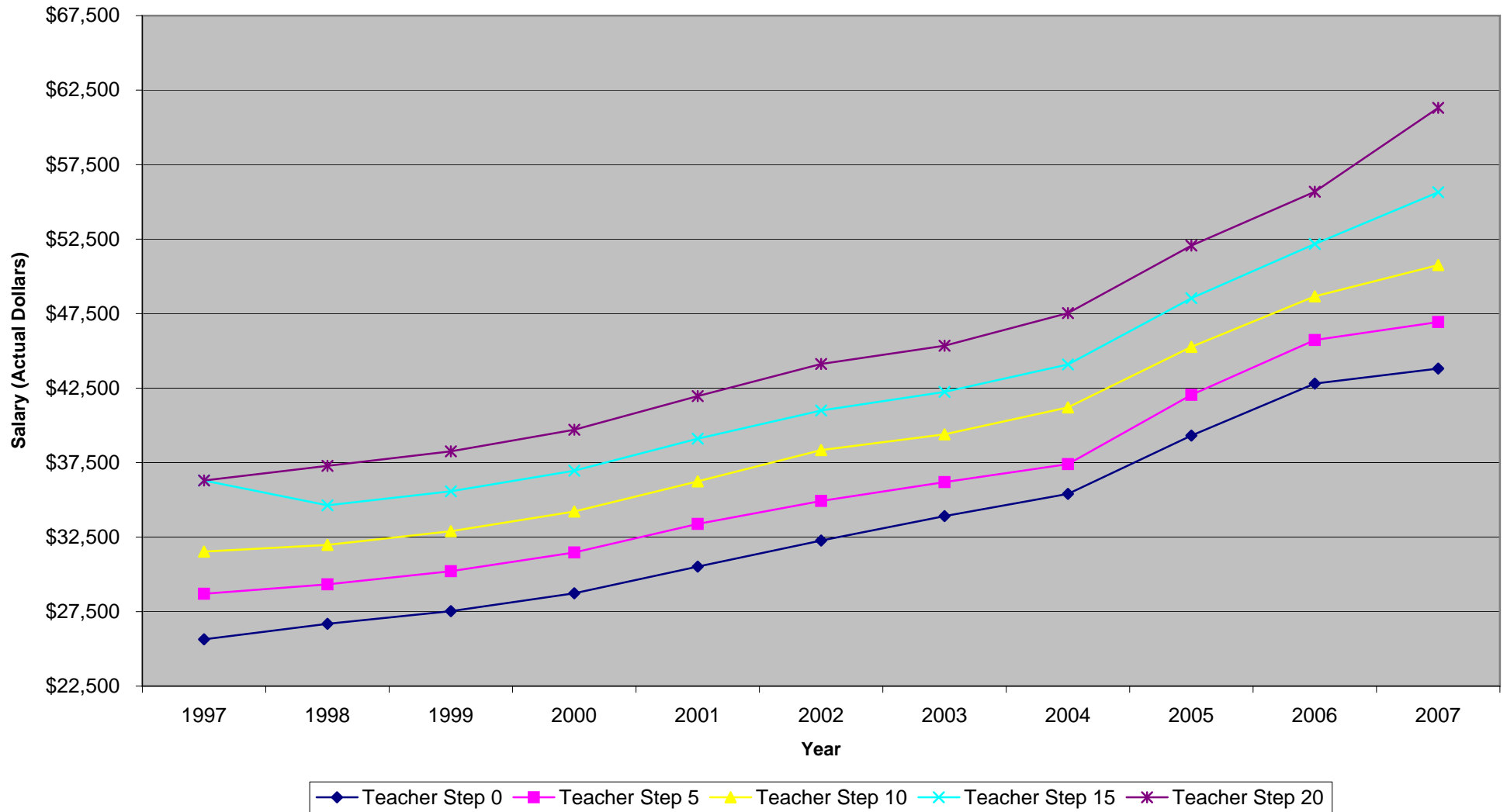


\*Based on Consumer Price Index Data from the U.S Department of Labor - Bureau of Labor Statistics

## **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 1997 was paid ~\$25,600, 10 years later their salary is more than \$43,800

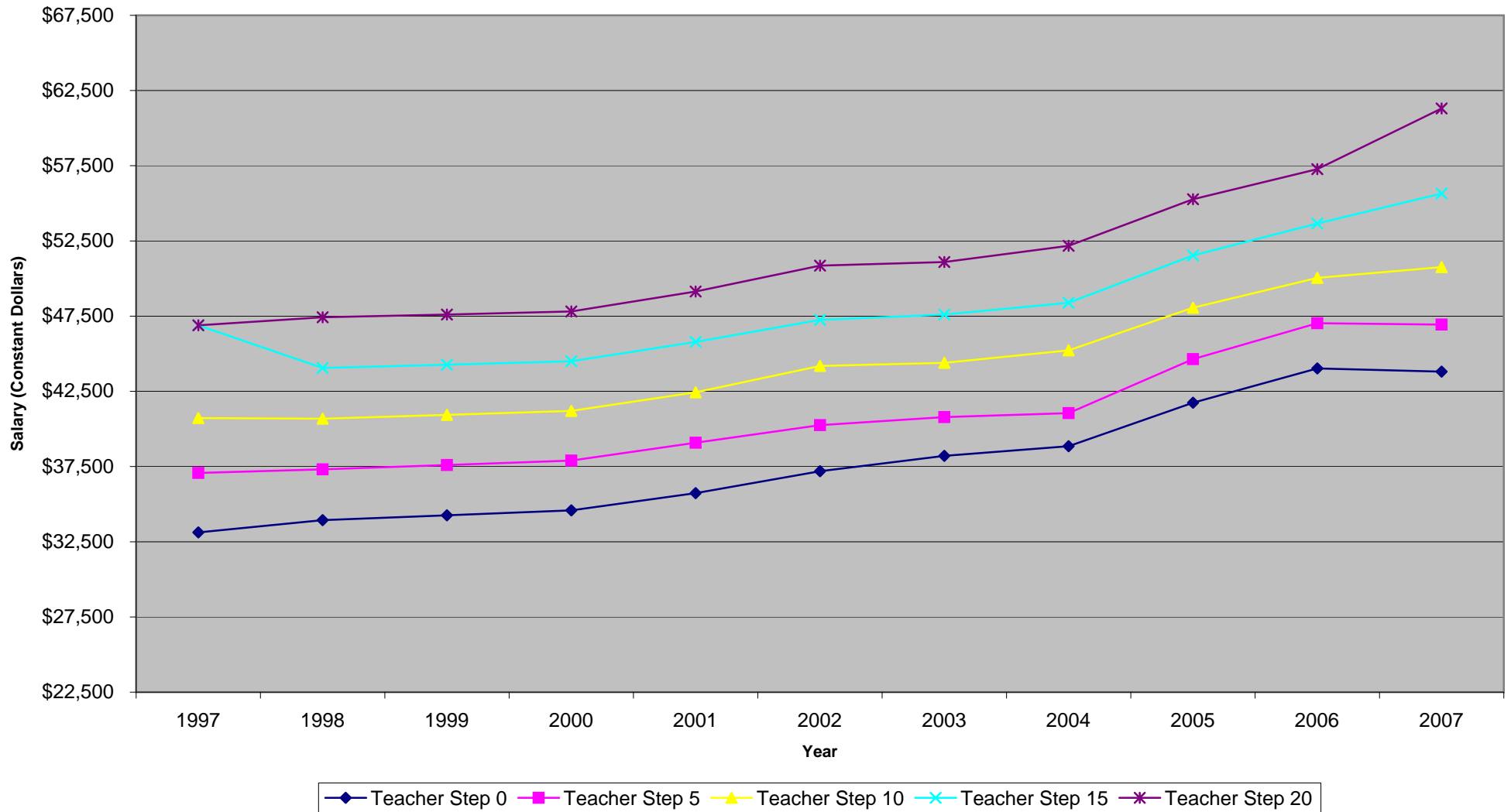
## Individual Teacher Salary Across 10 Years (Actual Dollars)



## **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 gains in teacher compensation since that period
- As an example, a teacher starting their career at T0 in 1996 was paid ~\$33,100 in 2007 dollars, 10 years later their salary is more than \$43,800 in 2007 dollars

## Individual Teacher Salary Across 10 Years (Constant Dollars)\*

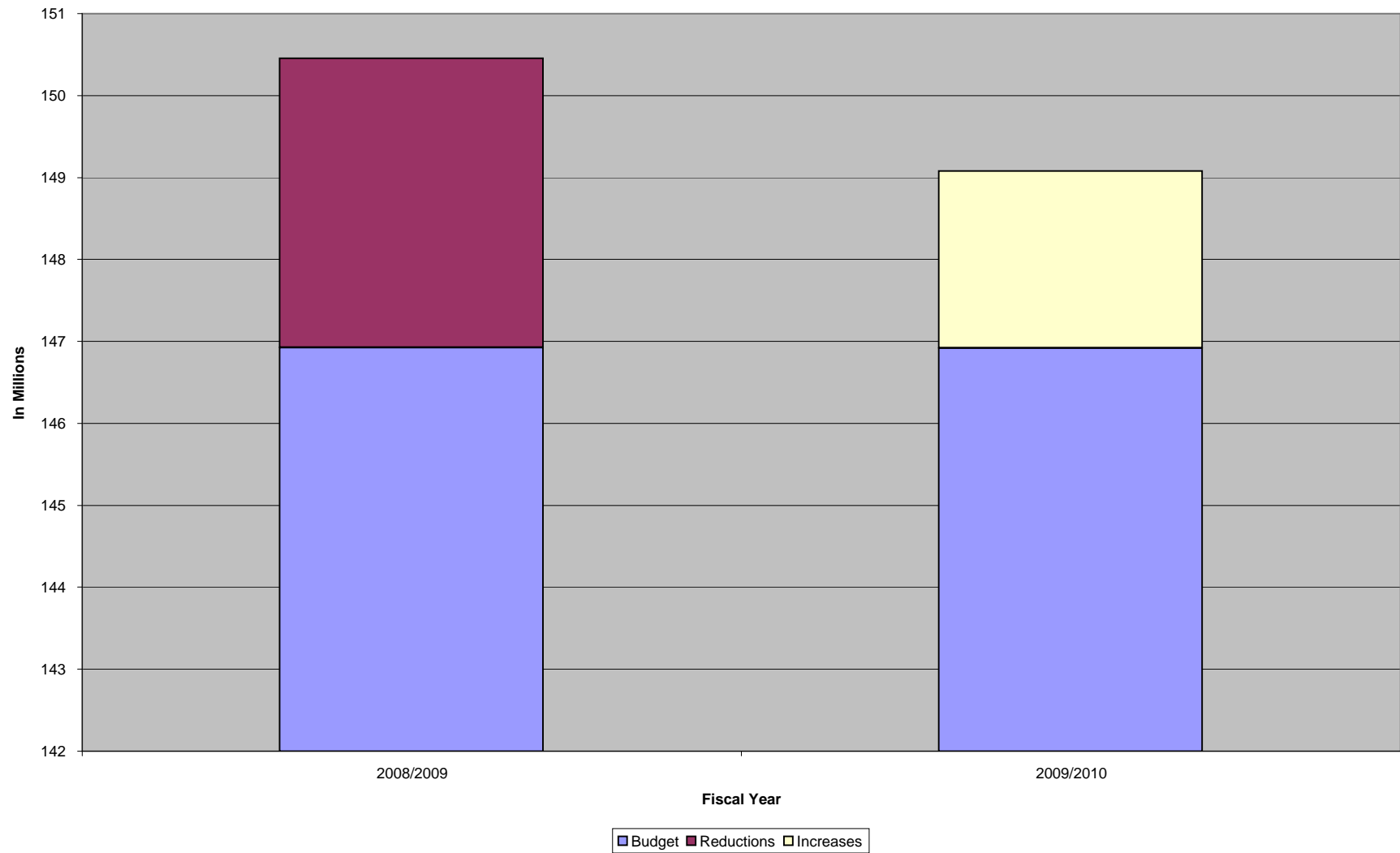


\*Based on Consumer Price Index Data from the U.S Department of Labor - Bureau of Labor Statistics

## **Superintendent's 2009/2010 Proposed Budget Budget at a Glance**

- Overall expenses decrease by 1.46% (-\$2.2M)
- Compensation initiatives are unfunded in this request
  - Recommendation to provide 3.3% + meet existing market for teachers
  - Recommendation to provide 3.3% + 0.63% to meet market for classified staff
- Benefit increases in health and dental insurance are fully funded
- Reductions encompass over \$3.5M in total
  - Department-wide reductions of up to 10% in overall budget inclusive of personnel
  - Declining Fuel Prices
  - Declining VERIP participation
  - Restructuring and Reduction of Coordinating Staff to a Coaching Model
  - Salary Lapse due to staff turnover/hiring freezes
- Non-Compensation operational items funded such as:
  - Insurance Increases
  - Additional teaching staff to meet demographic changes
  - PREP
  - CATEC
  - Increased energy costs
  - Early Retirement Incentives

### Comparison of FY2008/2009 and 2009/2010

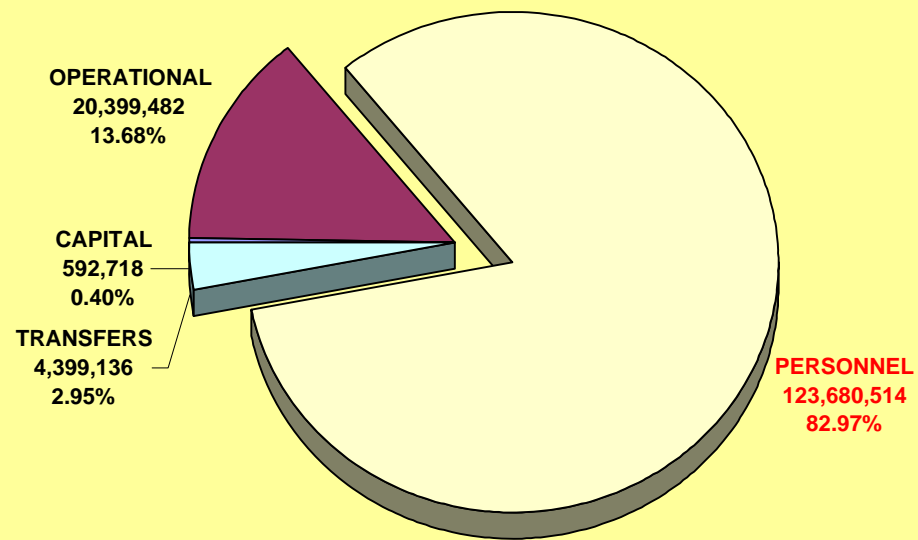


## **Superintendent's 2009/2010 Proposed Budget By Type of Expense**

- 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



**Superintendent's 2009/2010 Proposed Budget**  
**By Type of Expense**  
**Focus: Personnel**



**Total Expenses: \$149,071,850**

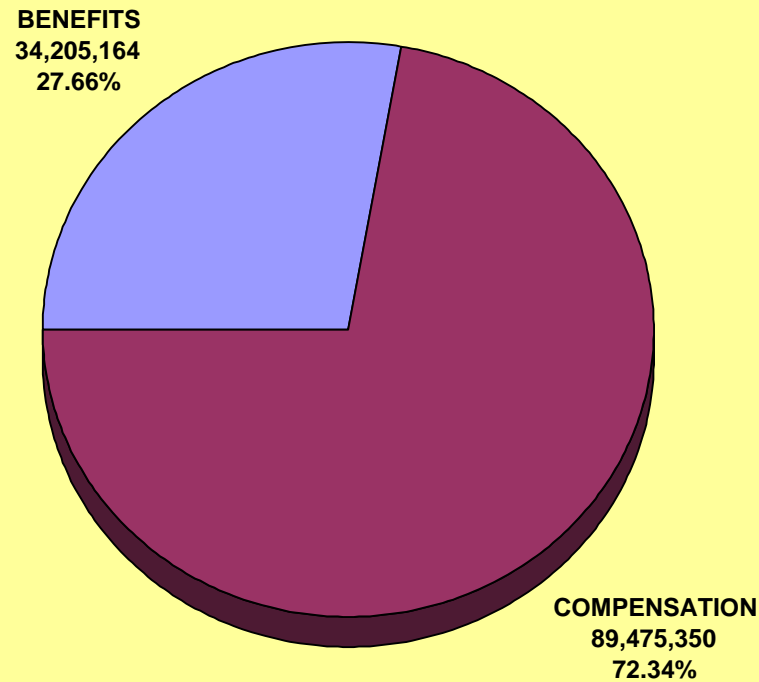
A decrease of \$2,224,122 over 2008/2009 Adopted

## **Superintendent's 2009/2010 Proposed 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

# Superintendent's 2009/2010 Proposed Budget By Type of Expense

**Focus: Personnel (Compensation and Benefits)**



**Total Expenses: \$123,680,514**

A decrease of \$1,605,855 over 2008/2009 Adopted

## **Superintendent's 2009/2010 Proposed Budget By Type of Expense**

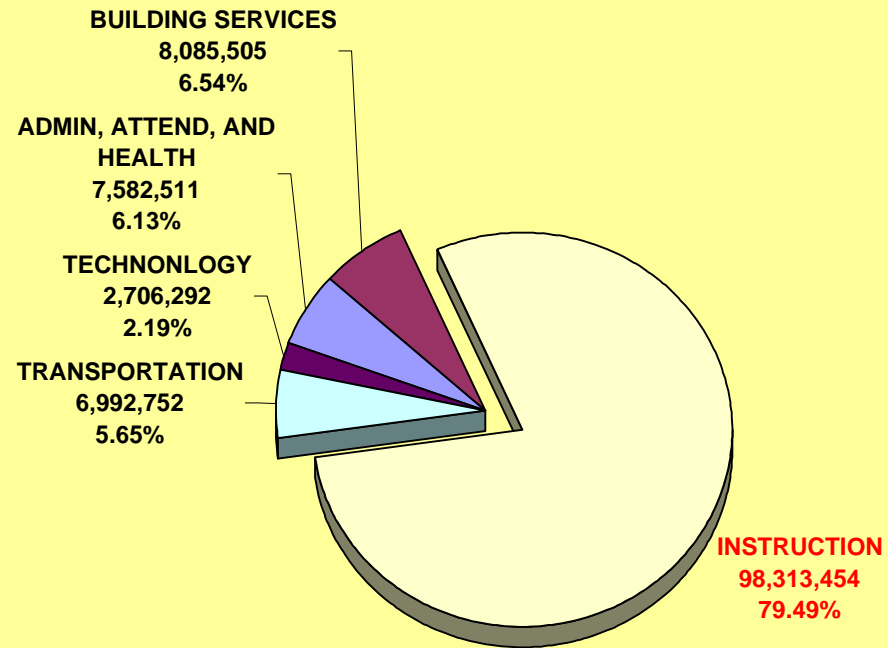
- This slide displays the cost of personnel by the state defined functions of instruction, building services, transportation, and administration, attendance, and health (a single functional area as defined by the state)
  - Instruction is defined by the state as functions that interact directly with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

## Superintendent's 2009/2010 Proposed Budget

By Type of Expense

Category: Personnel

Focus: Instruction



**Total Expenses: \$123,680,514**

A decrease of \$1,605,855 over 2008/2009 Adopted

## **Superintendent's 2009/2010 Proposed 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

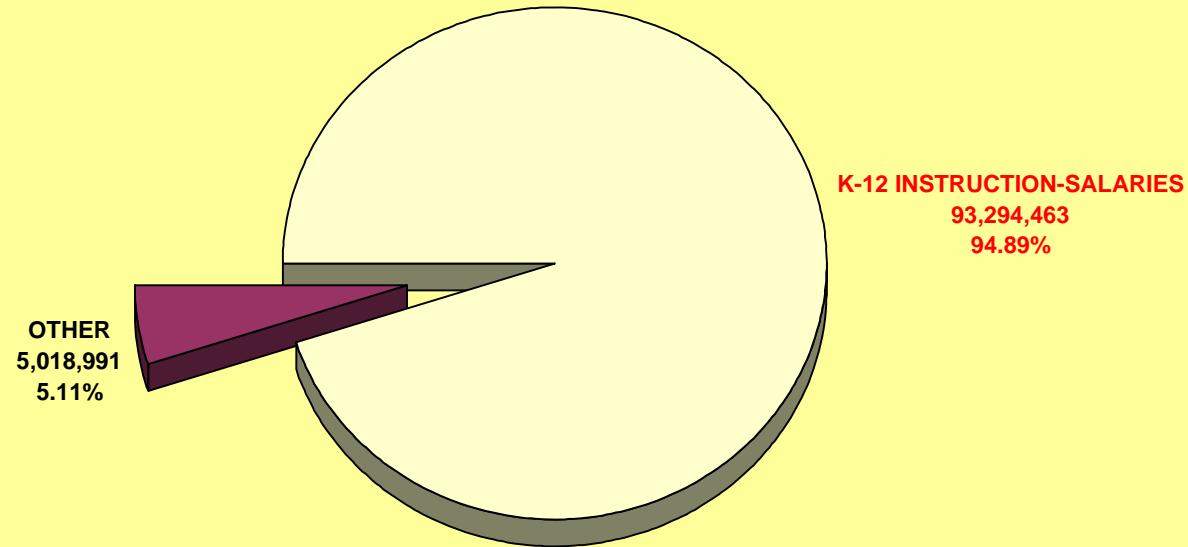
## Superintendent's 2009/2010 Proposed Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries



**Total Expenses: \$98,313,454**

A decrease of \$1,816,177 over 2008/2009 Adopted

## **Superintendent's 2009/2010 Proposed Budget By Type of Expense**

- Of the more than \$95M of expenses for personnel within this fund, all but 1% are expended at specific schools
- The 1% of expenses titled division are for the early retirement program



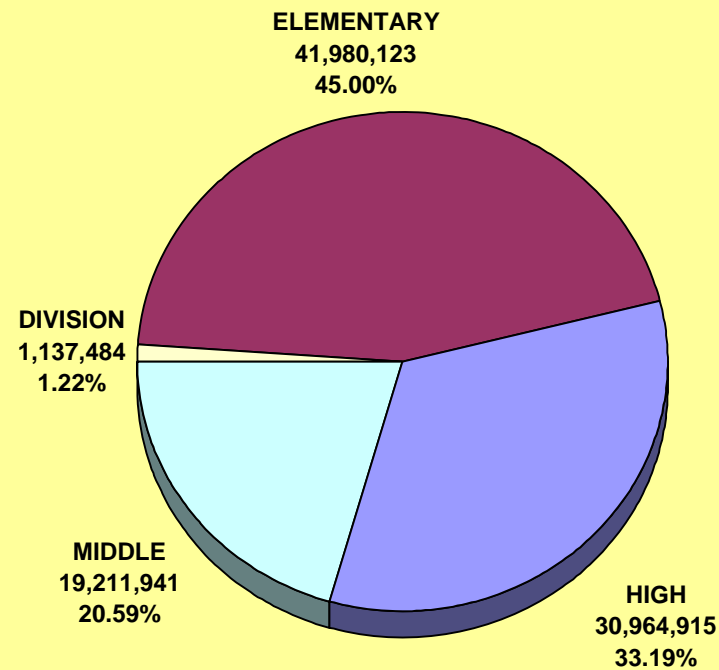
## Superintendent's 2009/2010 Proposed Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries by School Type



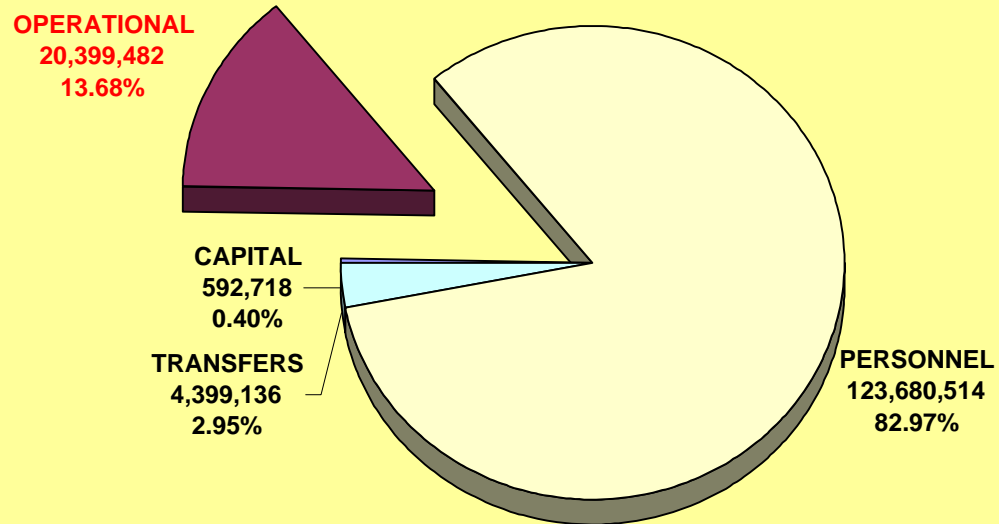
**Total Expenses: \$93,294,463**

A decrease of \$969,701 over 2008/2009 Adopted

## **Superintendent's 2009/2010 Proposed Budget By Type of Expense**

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

**Superintendent's 2009/2010 Proposed Budget**  
**By Type of Expense**  
**Focus: Operational**



**Total Expenses: \$149,071,850**

A decrease of \$2,224,122 over 2008/2009 Adopted

## **Superintendent's 2009/2010 Proposed Budget By Type of Expense**

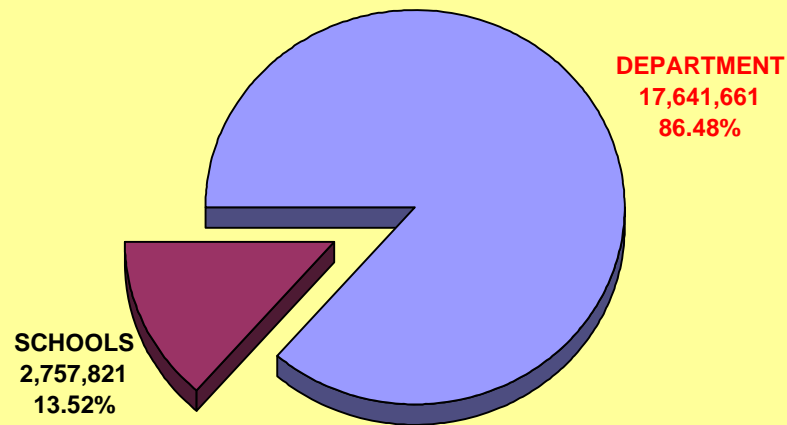
- Of the total operation expenses expected to be incurred in the division, departments manage the largest portion. The school portion represents those funds under the specific control of the individual school and its staff
- Significant operational funds are provided to schools from departments, however 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 \$1M being paid for these regional services
- The next slide will focus solely upon the operational funds of departments, not schools

## Superintendent's 2009/2010 Proposed Budget

By Type of Expense

Category: Operational

Focus: Departmental Budgets



**Total Expenses: \$20,399,482**

A decrease of \$219,895 over 2008/2009 Adopted

## **Superintendent's 2009/2010 Proposed Budget By Type of Expense**

- The Building Services department includes expenses for the operation and maintenance of all facilities. This includes more than \$1.9M in electricity, more than \$0.6M in heating oil, more than \$0.5M 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 \$2.5M 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

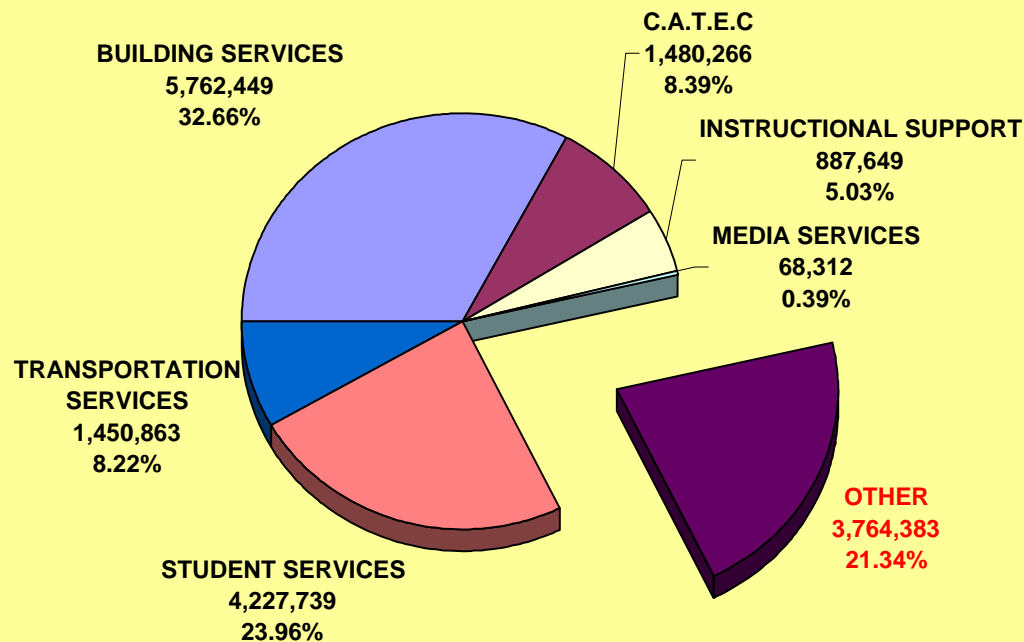
## Superintendent's 2009/2010 Proposed Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



**Total Expenses: \$17,641,661**

A decrease of \$233,656 over 2008/2009 Adopted

## **Superintendent's 2009/2010 Proposed 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



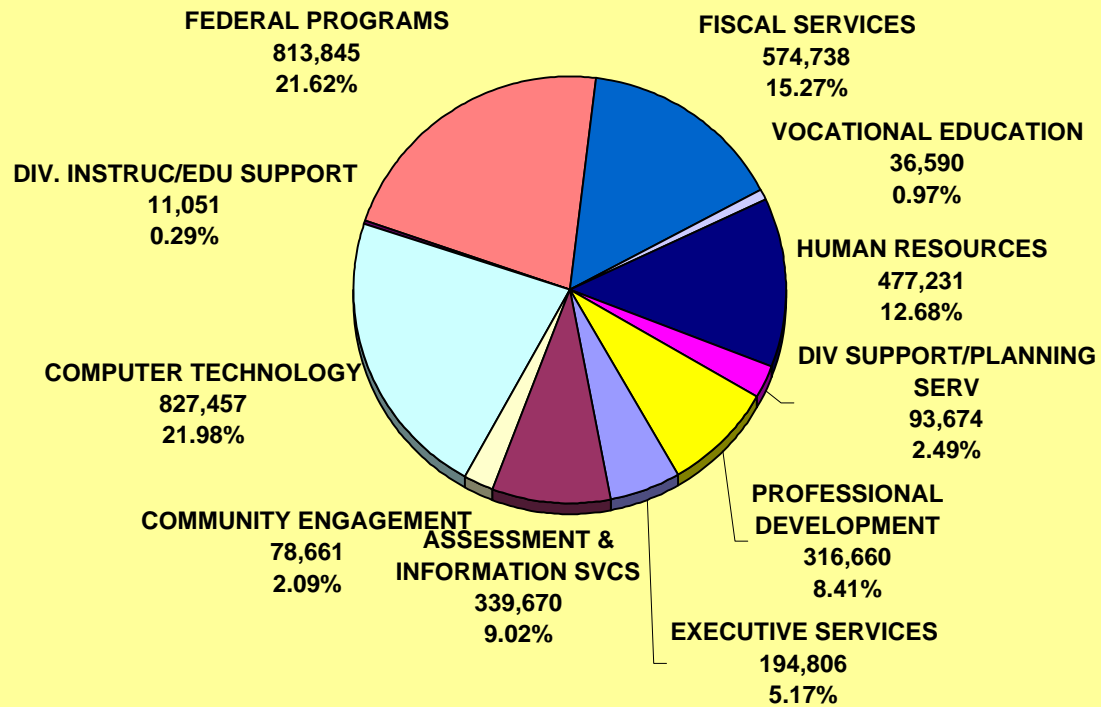
## Superintendent's 2009/2010 Proposed Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



**Total Expenses: \$3,764,383**

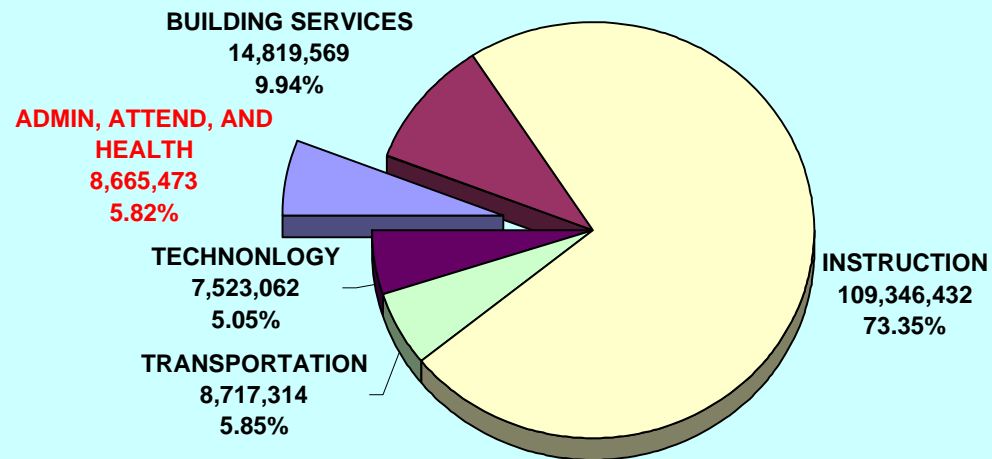
A decrease of \$294,316 over 2008/2009 Adopted

## **Superintendent's 2009/2010 Proposed 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

## Superintendent's 2009/2010 Proposed Budget By Functional Area

**Focus: Administration, Attendance and Health**



**Total Expenses: \$149,071,850**

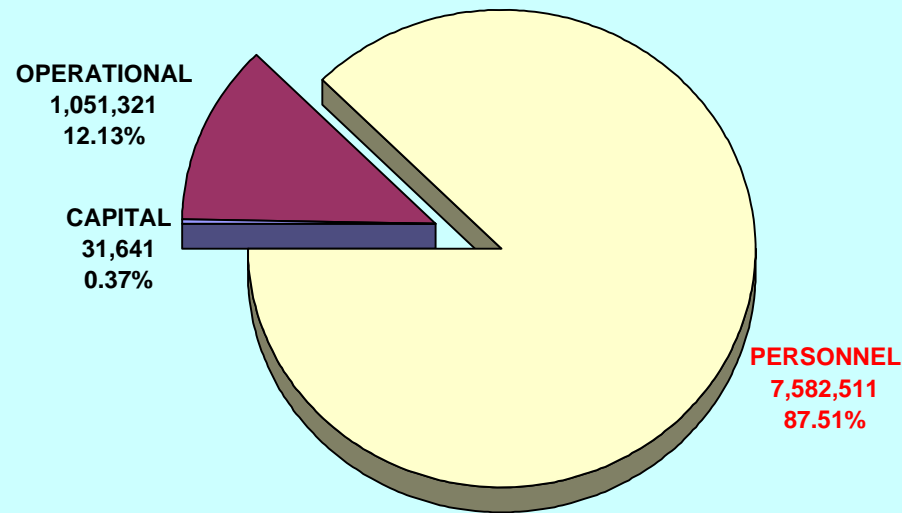
A decrease of \$2,224,092 over 2008/2009 Adopted

## **Superintendent's 2009/2010 Proposed 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

# Superintendent's 2009/2010 Proposed Budget By Functional Area

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



**Total Expenses: 8,665,473**

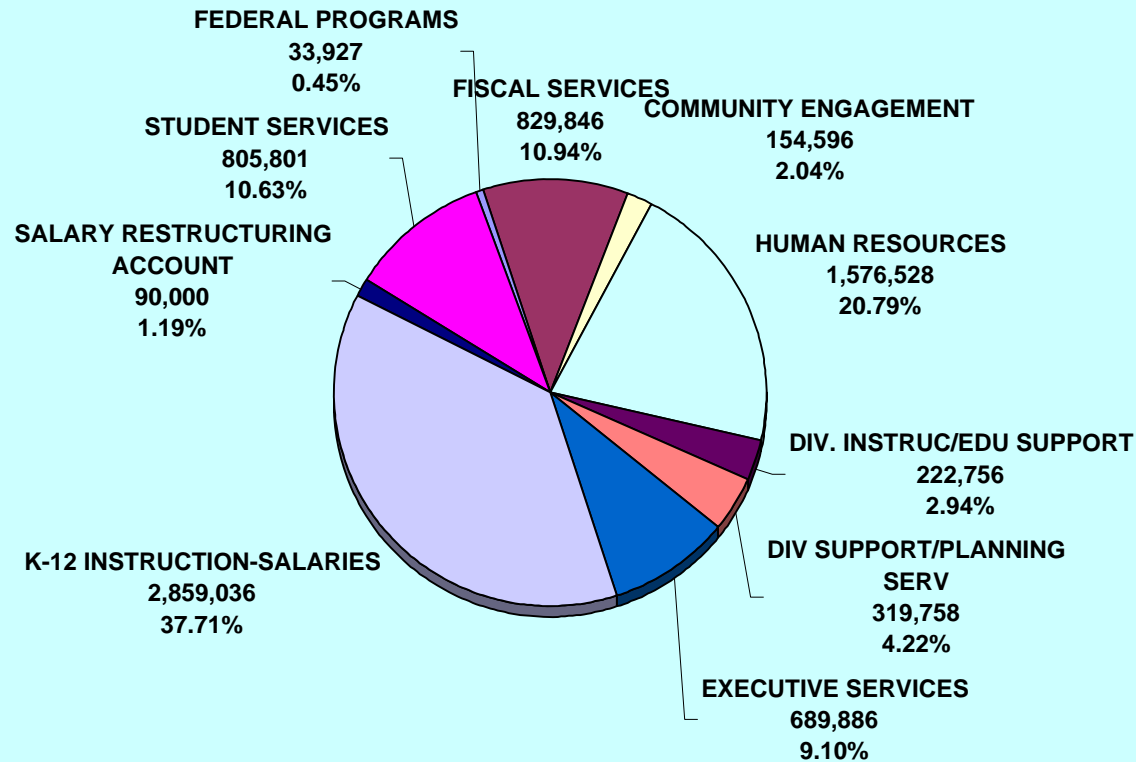
A decrease of \$2,495,938 over 2008/2009 Adopted

## **Superintendent's 2009/2010 Proposed Budget By Functional Area**

- The largest single expense in this area is for nurses and VERIP within the K-12 Instructional Expense fund
- The next largest expense is for staff in the Human Resources department, which serves both the school division and local government
- The third largest expense is for staff to support the use of technology in the division. This is specifically for staff that performs computer technical functions (not CTIPs) in support of both the classroom and offices
- 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

## Superintendent's 2009/2010 Proposed Budget By Functional Area

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



**Total Expenses: \$7,582,511**

A decrease of \$1,349,846 over 2008/2009 Adopted

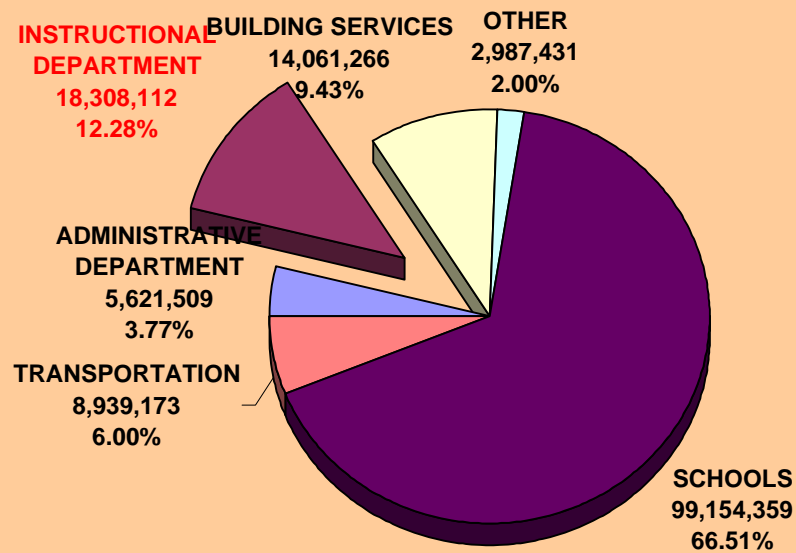
## **Superintendent's 2009/2010 Proposed Budget Expenses by Fund**

- 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



# Superintendent's 2009/2010 Proposed Budget Expenses by Fund

**Focus: Instructional Departments**



**Total Expenses: \$149,071,850**

A decrease of \$2,224,122 over 2008/2009 Adopted

## **Superintendent's 2009/2010 Proposed Budget Expenses by Fund**

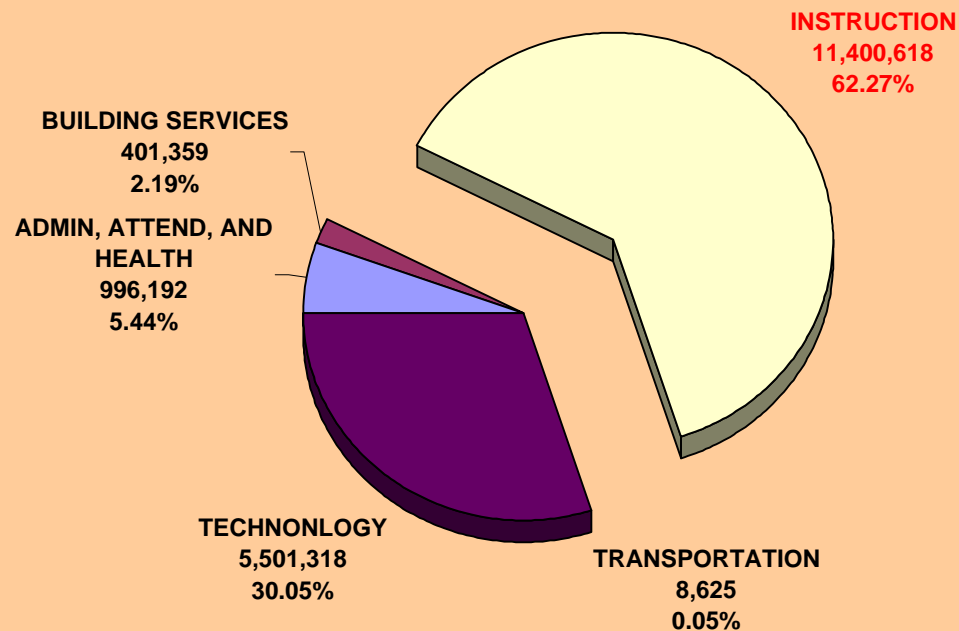
- Within the instructional departments the expenses by function are:
- Transfers for:
  - DSS/Bright Stars programs
  - Textbook Replacement
  - Computer Equipment Replacement
  - CSA
- Administration, Attendance, and Health expenses for:
  - School Psychologists
  - Computer Technology Salaries and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

# Superintendent's 2009/2010 Proposed Budget

## Expenses by Fund

**Fund: Instructional Departments**

**Focus: Instruction**



**Total Expenses: \$18,308,112**

A decrease of \$1,008,366 over 2008/2009 Adopted

## **Superintendent's 2009/2010 Proposed 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 (43%)

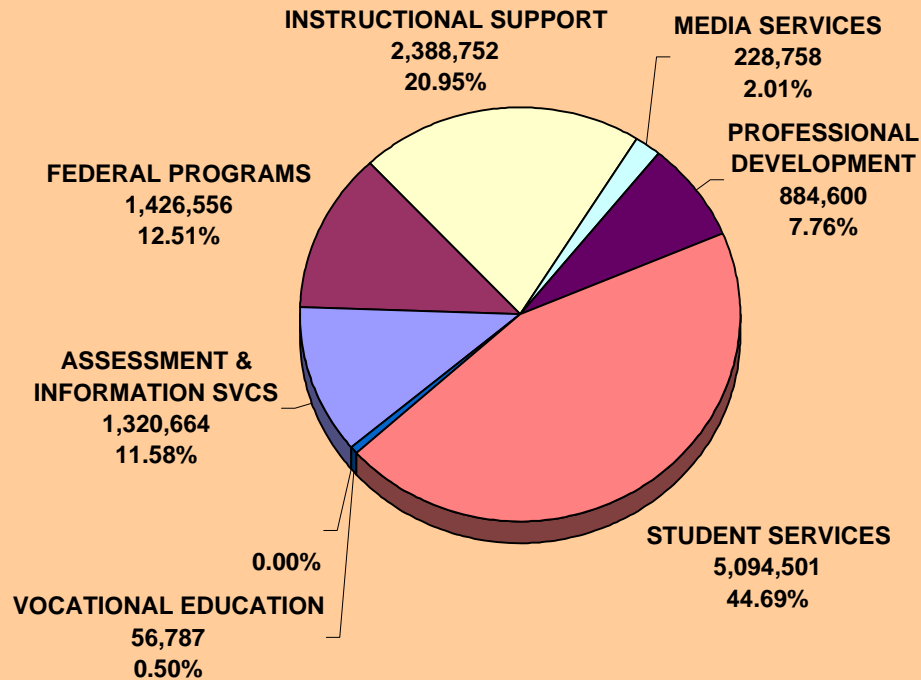
# Superintendent's 2009/2010 Proposed Budget

## Expenses by Fund

**Fund: Central Office - Instructional Departments**

**Function: Instruction**

**Focus: Instructional Departments**



**Total Expenses: \$11,400,618**

A decrease of \$913,533 over 2008/2009 Adopted

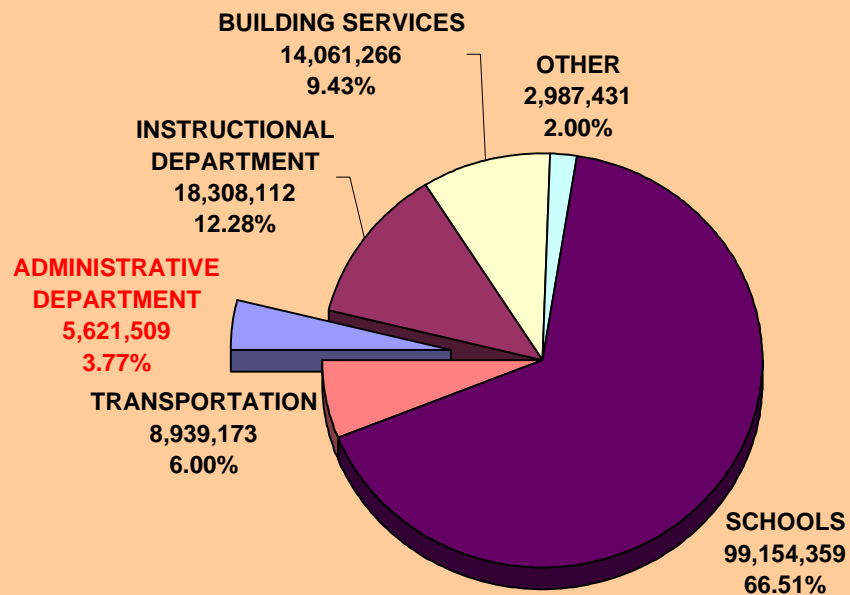
## **Superintendent's 2009/2010 Proposed Budget Expenses by Fund**

- 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

## Superintendent's 2009/2010 Proposed Budget

### Expenses by Fund

#### Focus: Administrative Departments



**Total Expenses: \$149,071,850**

A decrease of \$2,224,092 over 2008/2009 Adopted

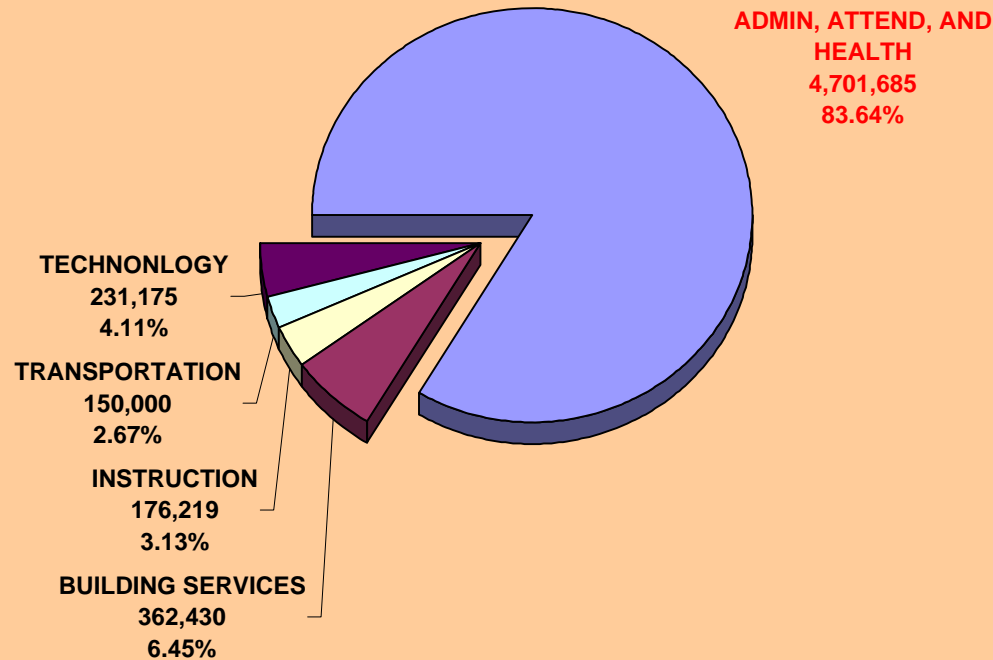
## **Superintendent's 2009/2010 Proposed Budget Expenses by Fund**

- 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



# Superintendent's 2009/2010 Proposed Budget Expenses by Fund

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



**Total Expenses: \$5,621,509**

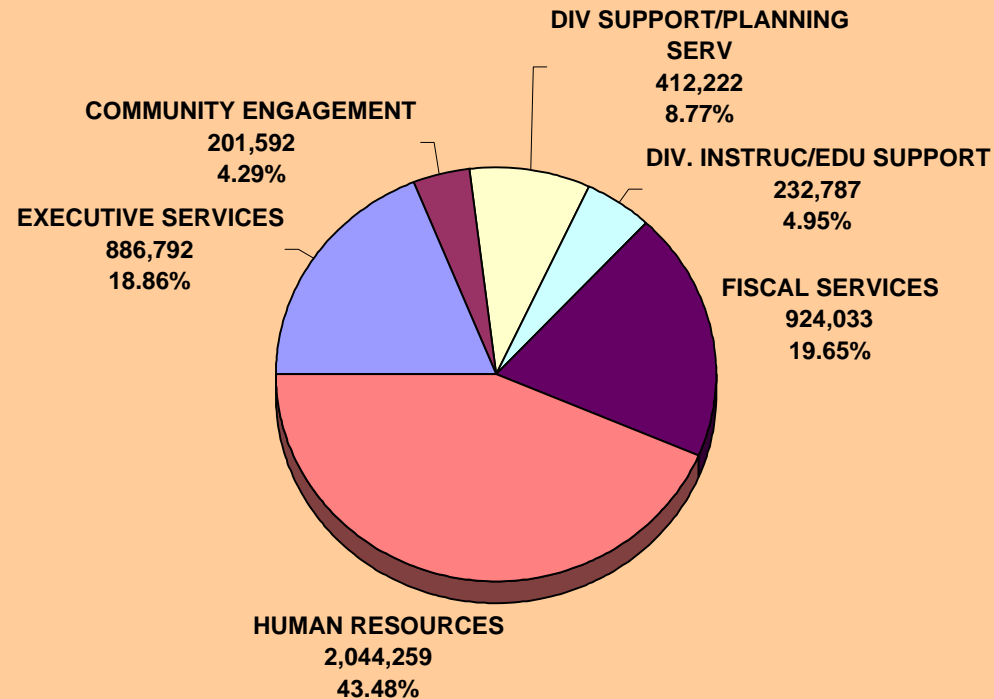
A decrease of \$378,231 over 2008/2009 Adopted

## **Superintendent's 2009/2010 Proposed 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)
- Executive Services includes the school board, superintendent, school board clerk, assistant clerk, 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

## Superintendent's 2009/2010 Proposed Budget Expenses by Fund

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



**Total Expenses: \$4,701,685**

A decrease of \$98,470 over 2008/2009 Adopted

# Supporting Documents

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**This section provides additional information concerning the current budget proposal**

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# GLOSSARY

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## **ABE**

Adult Basic Education

## **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.

## **Assessment Literacy**

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

## **Average Class Size**

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

## **Average Daily Membership (ADM)**

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

## **Budget**

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

## **Capital Improvement Program (CIP)**

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

# GLOSSARY

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## **Capital Outlay**

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

## **Carl Perkins**

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

## **Carry-Over Funds**

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

## **CASBA**

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

## **CATEC**

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

## **Composite Index**

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

## **Comprehensive Service Act (CSA)**

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

## **Compression**

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

## **Consolidated Omnibus Budget Reconciliation Act (COBRA)**

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

## **CTIP**

Curriculum and Technology Integration Partners (CTIP) are building-based master teachers who provide professional development in the integration of instructional technology through modeling, co-planning, and co-teaching.

# GLOSSARY

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## **Curriculum, Assessment, and Instruction Institute (CAI)**

See Framework for Quality Learning (FQL). This summer teacher institute provides professional development for teacher teams from each school to develop and use the skills and knowledge necessary to implement the FQL learning model.

## **Design 2004/05**

Design 2004 is an instructional initiative that encourages teachers to use inquiry, analysis, and reflection to deepen student understanding of concepts through authentic application of knowledge and skills.

## **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 as a Second or Other Language (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.

# GLOSSARY

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## **Fund Balance**

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

## **Grant**

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

## **Growth**

An increase in student enrollment is termed growth.

## **IEP**

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

## **Initiative/Improvement**

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

## **Instructional Council**

Instructional Council is an instructional leadership group comprised of representatives from all elementary schools in the Division.

## **IP-delivered content**

IP-delivered content is electronic content delivered via a web-based application through a browser (e.g. Netscape, Internet Explorer) on a computer.

## **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

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## **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.

## **Non-Recurring Revenue**

Funds that do not continue from year to year (one-time funds) are referred to as non-recurring revenues.

## **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.

## **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

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## **Self-Sustaining Program**

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

## **SOAs**

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

## **SOLs**

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

## **SOQs**

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

## **SRO**

Student Resource Officer

## **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 evaluation of 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

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## **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.

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**ENROLLMENT PROJECTIONS**  
**FY 2009/2010**

	K:	1	2	3	4	5	6	7	8	9	10	11	12	Post High	Projected Total	2008/2009 Enrollment	Variance
AGNOR HURT	79	79	73	88	78	63									460	446	14
BAKER BUTLER	76	65	94	71	85	85									476	481	-5
BROADUS WOOD	40	52	40	43	68	45									288	289	-1
BROWNSVILLE*	63	66	62	83	59	77									410	403	7
CALE	98	98	89	96	77	95									553	553	0
CROZET*	73	82	70	76	82	57									440	430	10
GREER	79	76	66	72	68	48									409	406	3
HOLLYMEAD	74	86	85	66	88	92									491	482	9
MERIWETHER LEWIS	55	62	71	72	91	80									431	430	1
V. L. MURRAY	39	38	47	42	47	29									242	244	-2
RED HILL	31	25	37	34	26	31									184	185	-1
SCOTTSVILLE	33	24	42	29	19	30									177	170	7
STONE ROBINSON	71	78	89	68	78	62									446	440	6
STONY POINT	50	53	43	54	56	40									296	276	20
WOODBROOK	53	55	53	49	52	43									305	306	-1
YANCEY	<u>31</u>	<u>33</u>	<u>26</u>	<u>26</u>	<u>27</u>	<u>29</u>									<u>172</u>	<u>168</u>	<u>4</u>
ELEMENTARY TOTAL	945	972	987	969	1001	906									5780	5709	71
BURLEY							163	145	169						477	489	-12
HENLEY							270	234	251						755	744	11
JOUETT							175	185	177						537	563	-26
SUTHERLAND							180	184	195						559	569	-10
WALTON							132	104	131						367	355	12
CHARTER SCHOOL							<u>36</u>	<u>25</u>	<u>0</u>						<u>61</u>	<u>25</u>	<u>36</u>
MIDDLE TOTAL							956	877	923						2756	2745	11
ALBEMARLE										509	395	418	419	22	1763	1770	-7
MONTICELLO										260	311	282	241	0	1094	1152	-58
WESTERN ALBEMARLE										307	267	233	235	0	1042	1051	-9
MURRAY HS										<u>21</u>	<u>33</u>	<u>32</u>	<u>22</u>	<u>0</u>	<u>108</u>	<u>104</u>	<u>4</u>
HIGH TOTAL										1097	1006	965	917	22	4007	4077	-70
<b>PROJECTED TOTAL</b>	945	972	987	969	1,001	906	956	877	923	1,097	1,006	965	917	22	<b>12,543</b>	12,531	12
SEPT. 30, 2008	937	979	960	987	917	929	888	920	937	1,091	1,038	972	954	22	<b>12,531</b>		
<b>VARIANCE</b>	8	-7	27	-18	84	-23	68	-43	-14	6	-32	-7	-37	0	<b>12</b>		

\*These projections do not include the Crozet/Brownsville redistricting. This will be updated after the School Board approves the redistricting.

## Albemarle County Public Schools Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 10/11	12,512	78	12,376	-58	-0.46%
FY 09/10	12,543	78	12,413	-52	-0.41%
FY 08/09	12,412	78	12,293	-41	-0.33%
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.

## Reports Available

<b><u>Report Name</u></b>	<b><u>URL</u></b>
Human Resources Annual Report	Available in Early 2009
Annual Progress Report	<a href="http://schoolcenter.k12albemarle.org/education/sctemp/f11a7ac09e71189a43e51334d9a18e53/1229027688/Annual_Progress_Report_2006-07.pdf">http://schoolcenter.k12albemarle.org/education/sctemp/f11a7ac09e71189a43e51334d9a18e53/1229027688/Annual_Progress_Report_2006-07.pdf</a>
Framework for Quality Learning	<a href="http://schoolcenter.k12albemarle.org/education/dept/dept.php?sectionid=5714">http://schoolcenter.k12albemarle.org/education/dept/dept.php?sectionid=5714</a>
2005-2009 Strategic Plan	<a href="http://www.k12albemarle.org/board/budget/08reports">www.k12albemarle.org/board/budget/08reports</a>

# FY 2009-10 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 2009-10 STAFFING STANDARDS

## Principals

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



# FY 2009-10 STAFFING STANDARDS

## Assistant Principals

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

# FY 2009-10 STAFFING STANDARDS

## Administrative Specialists

	Elementary	Middle	High
<b>State Standard</b>	<ul style="list-style-type: none"> <li>None</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>None</li> </ul>	<ul style="list-style-type: none"> <li>1 Full-Time Administrative Specialist at 650</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>1.0 Administrative Specialist at 650</li> </ul>	<ul style="list-style-type: none"> <li>.5 Administrative Specialist at 1000</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>Goal would require funding</li> </ul>	<ul style="list-style-type: none"> <li>Goal would require funding</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>

Administrative Specialist – A teacher contract position to perform designated administrative duties in instruction and/or management areas

# FY 2009-10 STAFFING STANDARDS

## Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> <li>Part-time to 299 students</li> <li>1 full-time at 300 students</li> </ul>	<ul style="list-style-type: none"> <li>1 full-time and 1 additional full-time for each 600 beyond 200</li> </ul>	<ul style="list-style-type: none"> <li>1 full-time and 1 additional full-time for each 600 beyond 200</li> </ul>
Albemarle Standard	<p>General Clerical:</p> <ul style="list-style-type: none"> <li>1 12-month Office Associate IV</li> <li>Additional 10-month Office Associate III based on:               <ul style="list-style-type: none"> <li>0.5 OA III to 199</li> <li>1.0 OA III from 200-500</li> <li>1.5 OA III at 501 +</li> </ul> </li> </ul>	<p>General Clerical:</p> <ul style="list-style-type: none"> <li>1 12-month Office Associate IV</li> <li>1 12-month Bookkeeper</li> <li>1 11-month Guidance OA III</li> <li>1 .5 OA III at 600</li> </ul>	<ul style="list-style-type: none"> <li>Each High School will have:               <ul style="list-style-type: none"> <li>12-month Bookkeeper</li> <li>12-month Database Specialist</li> </ul> </li> </ul> <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"> <li>11-month Office Associate III</li> <li>12-month Office Associate V</li> <li>12-month Office Associate IV</li> <li>12-month Office Associate III</li> <li>12-month Office Associate III</li> </ul> <ul style="list-style-type: none"> <li>1 10-month Office Associate III at 1000</li> <li>1 12-month Office Associate III at 1450</li> <li>1 10-month Office Associate III at 1900</li> </ul>
Albemarle Goal	<ul style="list-style-type: none"> <li>Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>Add 0.5 10-month Office Associate III at 800</li> </ul>	<ul style="list-style-type: none"> <li>Same as Standard</li> </ul>
Funding Implication	<ul style="list-style-type: none"> <li>None</li> </ul>	<ul style="list-style-type: none"> <li>Goal would require funding</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>

# FY 2009-10 STAFFING STANDARDS

## Media Clerical

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

# FY 2009-10 STAFFING STANDARDS

## Media Specialist

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

# FY 2009-10 STAFFING STANDARDS

## Instructional Technology (CTIP)

	Elementary	Middle	High
<b>State Standard</b>	<ul style="list-style-type: none"> <li>2 Full Time Equivalent positions per 1000 students in grades K-12. One FTE will provide technology support and one to serve as an instructional technology resource teacher.</li> </ul>		
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>.2 per school</li> </ul>	<ul style="list-style-type: none"> <li>.33 per school</li> </ul>	<ul style="list-style-type: none"> <li>.66 per school</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>.1 per hundred students (Division Wide)</li> </ul>	<ul style="list-style-type: none"> <li>.1 per hundred students (Division Wide)</li> </ul>	<ul style="list-style-type: none"> <li>.1 per hundred students (Division Wide)</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>Goal would require funding</li> </ul>	<ul style="list-style-type: none"> <li>Goal would require funding</li> </ul>	<ul style="list-style-type: none"> <li>Goal would require funding</li> </ul>

# FY 2009-10 STAFFING STANDARDS

## Guidance

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

# FY 2009-10 STAFFING STANDARDS

## Nurses

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

	Elementary	Middle	High
<b>State Standard</b>	• None	• None	• None
<b>Albemarle Standard</b>	• 1 6-hour per school	• 1 full-time per school	• 1 full-time per school
<b>Albemarle Goal</b>	• Same as Standard	• Same as Albemarle Standard	• Same as Albemarle Standard
<b>Funding Implication</b>	• None	• None	• None



# FY 2009-10 STAFFING STANDARDS

## Elementary Art, Music, and Physical Education

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

# FY 2009-10 STAFFING STANDARDS

## K-1 Teaching Assistant Time

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

## Literacy Specialists

	Elementary	Middle	High
<b>State Standard</b>	<ul style="list-style-type: none"> <li>None</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>0.5 to 200 students</li> <li>1 over 200 students and 20%+ Free and Reduced Lunch</li> </ul>	<ul style="list-style-type: none"> <li>0.5 if under 20% Free and Reduced Lunch</li> <li>1 if over 20% Free and Reduced Lunch</li> </ul>	<ul style="list-style-type: none"> <li>.5 if under 20% Free and Reduced Lunch</li> <li>1 if over 20% Free and Reduced Lunch</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>0.75 to 200 @ 15% F/R</li> </ul>	<ul style="list-style-type: none"> <li>0.5 if under 15% F/R</li> <li>0.75 if over 15% F/R</li> <li>1 if over 20% F/R or over 1500</li> </ul>	<ul style="list-style-type: none"> <li>0.5 if under 15% F/R</li> <li>0.75 if over 15% F/R</li> <li>1 if over 20% F/R or over 1500</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>None</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>

# FY 2009-10 STAFFING STANDARDS

## Gifted Teachers

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

## Testing Specialist

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

# FY 2009-10 STAFFING STANDARDS

## Career Awareness Specialist

	Elementary	Middle	High
<b>State Standard</b>	• None	• None	• None
<b>Albemarle Standard</b>	• None	• None	• 1 per school
<b>Albemarle Goal</b>	• None	• None	• Same as Standard
<b>Funding Implication</b>	• None	• None	• Goal would require funding

# FY 2009-10 STAFFING STANDARDS

## Math Specialists

	Elementary	Middle	High
<b>State Standard</b>	•	•	•
<b>Albemarle Standard</b>	• 4.5 across elementary and middle schools	• 4.5 across elementary and middle schools	• None
<b>Albemarle Goal</b>	• 5 across elementary and middle schools(.5 is currently grant funded)	• 5 across elementary and middle schools (.5 is currently grant funded)	• None
<b>Funding Implication</b>	• Goal would require funding	• Goal would require funding	• None

# FY 2009-10 STAFFING STANDARDS

## Intervention Prevention Teachers

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

# ALBEMARLE COUNTY PUBLIC SCHOOLS FY 2009-2010 INSTRUCTIONAL STAFFING

	2009-2010 ENROLLMENT				2009-2010 PROJECTED ALLOCATIONS									Total Teacher/ Subtotal All Allocation
	FY 09/10 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	460	456	30.41%	138.68	10.59	4.25	14.85	8.78	3.77	12.56	22.08	5.32	27.40	
Baker-Butler	476	474	8.22%	38.98	13.67	7.02	20.69	2.45	1.35	3.80	22.87	1.62	24.49	
Broadus	288	285	8.76%	24.97	7.86	4.62	12.49	1.33	0.83	2.16	13.72	0.92	14.64	
Brownsville	410	407	19.55%	79.58	11.00	4.99	15.99	4.31	2.09	6.40	19.67	2.72	22.39	
Cale	553	549	31.71%	174.08	9.53	3.93	13.47	15.79	6.96	22.76	26.57	9.65	36.22	
Crozet	440	439	14.39%	63.16	12.77	5.48	18.25	3.56	1.63	5.20	21.24	2.20	23.44	
Greer	409	399	49.52%	197.57	6.60	2.23	8.83	13.39	4.85	18.24	19.37	7.71	27.08	
Hollymead	491	487	9.86%	48.00	13.62	7.21	20.83	2.96	1.68	4.64	23.49	1.98	25.47	
Meriwether	431	430	6.50%	27.95	12.03	7.36	19.39	1.37	0.90	2.27	20.69	0.97	21.66	
Murray Elem	242	241	5.67%	13.67	7.95	3.36	11.31	0.43	0.19	0.62	11.66	0.26	11.92	
Red Hill	184	182	35.27%	64.20	3.99	1.61	5.60	3.89	1.68	5.57	8.81	2.36	11.17	
Scottsville	177	177	36.78%	65.09	3.86	1.38	5.24	4.19	1.61	5.80	8.58	2.45	11.03	
Stone-Rob	446	444	17.26%	76.63	12.68	5.35	18.03	4.14	1.87	6.01	21.49	2.55	24.04	
Stony Point	296	294	23.27%	68.40	7.63	3.35	10.98	3.83	1.80	5.63	14.22	2.39	16.61	
Woodbrook	305	303	41.40%	125.44	6.14	2.54	8.68	7.21	3.19	10.40	14.67	4.41	19.08	
Yancey	172	171	60.48%	103.42	2.59	1.15	3.74	5.34	2.53	7.87	8.27	3.34	11.61	
TOTAL	5,780	5,738	22.66%	1,309.82	142.50	65.84	208.34	82.98	36.93	119.91	277.40	50.87	328.27	
MIDDLE														
Burley	477	464	28.70%	133.18			21.63			6.43	25.25	2.81	28.06	
Charter School	61	61	60.00%	36.60			2.32			1.77	3.32	0.77	4.09	
Henley	755	739	11.10%	82.02			37.99			3.96	40.22	1.73	41.95	
Jouett	537	522	29.81%	155.62			24.17			7.52	28.41	3.28	31.69	
Sutherland	559	550	10.25%	56.36			28.40			2.72	29.93	1.19	31.12	
Walton	367	425	31.02%	131.83			20.03			5.50	23.13	2.40	25.53	
TOTAL	2,756	2,761	21.61%	595.61			134.54			27.90	150.26	12.17	162.43	
HIGH														
Albemarle	1,763	1,657	15.60%	258.56			92.19			12.55	99.99	4.75	104.74	
Monticello	1,094	1,015	20.97%	212.80			54.83			10.33	61.25	3.91	65.16	
Western	1,042	994	8.64%	85.92			57.39			4.17	59.98	1.58	61.56	
Murray HS	108	108	7.23%	7.80							10.50		10.50	
TOTAL	4,007	3,666	14.10%	565.08			204.41			27.05	231.72	10.24	241.96	
Emerg. Staffing														
Specialty Center														
Special Ed Staff														
Alt Night School														
Newcomer Center														
ESOL														
Math Specialists														
Interv./Prevention														
ALT PROGRAMS														
TOTAL	12,543	12,165	19.70%	2,470.51			547.29			174.86	659.38	73.28	732.66	

\* Staffing for all students staffed at the Base

Regular Class Size	
K-3=	20.25
4-5=	21.65
6-8=	22.37
9-12=	23.20

\*\* 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 1 F/R
9-12=	10.30 to 1 F/R

\*Staffing sheets reflect no budgeted increase in class size.

\*\*Staffing sheets do not reflect school-based reductions due to the instructional coaching reorganization.

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
FY 2009-2010 INSTRUCTIONAL STAFFING**

	2009-2010 ENROLLMENT			2009-2010 PROJECTED ALLOCATIONS													Staffing for Alternative Programs	2007-2008		2008-2009		2009-10 Project	
	2009-2010 Projected Enrollment	# Used For Teacher Allocation	Total Teacher/ Subtotal All Allocation	LITERACY				Art, Music, P.E.															
				K - 1 T.A. Time	Spec- ialist	Dble Block	Test Spec.		Career Aware.	Tech- nology	Media Spec.	Guid- ance	Gifted										
															Projected	Actual	Projected	Actual					
ELEM.																				ELEM.			
Agnor-Hurt	460	456	27.40	1.45	1.00					0.48	1.00	1.00	1.00	4.00	0.40	35.13	35.13	35.93	35.93	37.73	Agnor-Hurt		
Baker-Butler	476	474	24.49	1.30	0.50					0.49	1.00	1.00	1.00	4.00	0.40	35.25	35.25	36.46	34.53	34.18	Baker-Butler		
Broadus	288	285	14.64	0.85	0.50					0.39	0.80	0.50	0.70	2.30	1.10	20.21	20.21	20.07	20.07	21.78	Broadus		
Brownsville	410	407	22.39	1.19	0.50					0.46	1.00	1.00	1.00	3.10	0.00	34.27	32.09	32.02	31.05	30.64	Brownsville		
Cale	553	549	36.22	1.80	1.00					0.53	1.00	1.00	1.00	4.60	0.00	44.00	41.45	42.84	42.84	47.15	Cale		
Crozet	440	439	23.44	1.43	0.50					0.47	1.00	1.00	1.00	4.00	0.00	29.40	28.49	29.04	31.23	32.84	Crozet		
Greer	409	399	27.08	1.43	1.00					0.46	1.00	1.00	1.00	3.10	0.90	36.48	36.48	38.42	36.24	36.97	Greer		
Hollymead	491	487	25.47	1.47	0.50					0.50	1.00	1.00	1.00	4.40	0.00	32.13	33.03	33.36	34.32	35.34	Hollymead		
Meriwether	431	430	21.66	1.08	0.25					0.46	1.00	1.00	1.00	4.00	0.00	28.41	29.74	31.04	31.04	30.45	Meriwether		
Murray Elem	242	241	11.92	0.71	0.25					0.36	0.80	0.50	0.60	2.30	0.00	19.26	18.43	18.97	17.90	17.44	Murray Elem		
Red Hill	184	182	11.17	0.52	0.50					0.33	0.80	0.50	0.50	1.80	0.00	15.94	15.94	16.72	16.72	16.12	Red Hill		
Scottsville	177	177	11.03	0.52	0.50					0.33	0.80	0.50	0.50	1.80	0.00	15.81	15.81	15.57	15.57	15.98	Scottsville		
Stone-Rob	446	444	24.04	1.37	0.50					0.48	1.00	1.00	1.00	4.00	0.00	31.27	32.53	32.45	33.47	33.39	Stone-Rob		
Stony Point	296	294	16.61	0.95	0.50					0.39	0.80	0.50	0.70	2.30	0.00	20.72	21.81	22.89	21.53	22.75	Stony Point		
Woodbrook	305	303	19.08	0.99	1.00					0.40	1.00	1.00	1.00	2.70	0.00	27.77	27.77	26.79	26.79	27.17	Woodbrook		
Yancey	172	171	11.61	0.59	1.00					0.33	0.80	0.50	0.50	1.80	0.00	16.77	16.77	17.22	17.22	17.13	Yancey		
TOTAL	5,780	5,738	328.27	17.65	10.00					6.86	14.80	13.00	13.50	50.20	2.80	442.82	440.93	449.79	446.45	457.06	TOTAL		
MIDDLE																					MIDDLE		
Burley	477	464	28.06		1.00	0.67	0.5			0.49	1.00	2.00	1.00		-0.06	37.11	37.11	34.10	34.10	34.66	Burley		
Charter School	61	61	4.09		0.00	0.00	0			0.00	0.00	0.00	0.00						1.67	4.09	Charter School		
Henley	755	739	41.95		0.50	0.41	0.5			0.64	1.33	2.90	1.00		-0.06	52.20	51.11	49.02	49.02	49.17	Henley		
Jouett	537	522	31.69		1.00	0.78	0.5			0.52	1.00	2.07	1.00		-0.06	37.14	38.74	39.32	39.32	38.50	Jouett		
Sutherland	559	550	31.12		0.50	0.28	0.5			0.54	1.00	2.15	1.00		-0.06	37.41	37.41	37.14	37.14	37.03	Sutherland		
Walton	367	425	25.53		1.00	0.55	0.5			0.44	1.00	2.00	1.00		-0.06	32.44	32.44	31.86	31.86	31.96	Walton		
TOTAL	2,756	2,761	162.43		4.00	2.69	2.50			2.63	5.33	11.12	5.00		-0.30	196.30	196.81	191.44	193.11	195.41	TOTAL		
HIGH																					HIGH		
Albemarle	1,763	1,657	104.74		1.00	1.29	0.75	1.00		1.15	2.00	7.56	1.00		-0.33	118.21	120.45	119.95	119.95	120.16	Albemarle		
Monticello	1,094	1,015	65.16		1.00	1.06	0.50	1.00		0.81	2.00	4.59	1.00		-0.33	80.38	80.38	79.76	81.06	76.79	Monticello		
Western	1,042	994	61.56		0.50	0.43	0.50	1.00		0.78	2.00	4.36	1.00		-0.33	74.63	72.39	73.89	73.89	71.80	Western		
Murray HS	108	108	10.50							0.33						10.83	10.83	10.83	10.83	10.83	Murray HS		
TOTAL	4,007	3,774	241.96		2.50	2.78	1.75	3.00		3.07	6.00	16.51	3.00		-0.99	284.05	284.05	284.43	285.73	279.58	TOTAL		
Emerg Staff																4.00	4.00	3.49	3.49	3.49	Emerg Staff		
Specialty Center																0.00	0.00	0.50	0.50	0.50	Specialty Center		
SpEd Staff																172.66	172.66	174.66	174.66	173.33	SpEd Staff		
Alt Night School																0.00	0.00	0.00	0.00	0.00	Alt Night School		
Newcomer Center																3.00	3.00	3.00	3.00	3.00	Newcomer Center		
ESOL																22.20	22.20	23.20	23.20	23.20	ESOL		
Math Specialists																4.00	4.00	4.00	4.00	4.00	Math Specialists		
Interv./Prevention																3.00	3.00	3.00	3.00	3.00	Interv./Prevention		
ALT PROG.																2.83	2.83	2.83	2.83	2.83	Alt Prog.		
TOTAL	12,543	12,273	732.66	17.65	16.50	5.47	4.25	3.00	12.56	26.13	40.63	21.50	50.20	1.51	1,134.86	1,133.48	1,140.34	1,139.97	1,145.40	TOTAL			

\*Staffing sheets reflect no budgeted increase in class size.

\*\*Staffing sheets do not reflect school-based reductions due to the instructional coaching reorganization.



## Albemarle County Public Schools Non-Instructional Staffing

	2009-2010 Projected Enrollment (Includes Pre-K)	2009-2010 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	484	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Baker-Butler	504	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Broadus	308	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Brownsville	410	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Cale	574	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Crozet	440	1.00	<b>1.00</b>	*	0.00	0.00		0.00	2.00						4.83
Greer	439	1.00	1.00		0.00	0.00		0.00	3.00						5.83
Hollymead	509	1.00	1.00		0.00	0.00		0.00	3.00						5.83
Meriwether	431	1.00	1.00		0.00	0.00		0.00	2.00						4.83
Murray Elem	252	1.00	0.00		0.00	0.00		0.00	2.00						3.83
Red Hill	200	1.00	0.00		0.00	0.00		0.00	2.00						3.83
Scottsville	193	1.00	0.00		0.00	0.00		0.00	1.50						3.33
Stone-Rob	467	1.00	1.00		0.00	0.00		0.00	2.00						4.83
Stony Point	296	1.00	0.00		0.00	0.00		0.00	1.99						3.82
Woodbrook	321	1.00	0.00		0.00	0.00		0.00	2.00						3.83
Yancey	<u>189</u>	1.00	<u>0.00</u>		<u>0.00</u>	<u>0.00</u>		<u>0.00</u>	<u>1.50</u>						<u>3.33</u>
<b>TOTAL</b>	<b>6,017</b>	<b>16.00</b>	<b>9.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>33.99</b>						<b>72.23</b>
<u>MIDDLE</u>															
Burley	477	1.00	1.00		0.00	0.00		0.00	1.00		1.00	1.00			6.00
Henley	755	1.00	2.00		0.00	0.00		0.00	1.50		1.00	1.00			7.50
Jouett	537	1.00	1.00		0.00	0.00		0.00	1.00		1.00	1.00			6.00
Sutherland	559	1.00	1.00		0.00	0.00		0.00	1.00		1.00	1.00			6.00
Walton	367	1.00	1.00		0.00	0.00		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
<b>TOTAL</b>	<b>2,756</b>	<b>5.00</b>	<b>6.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>5.50</b>		<b>5.00</b>	<b>5.00</b>			<b>31.50</b>
<u>HIGH</u>															
Albemarle	1,763	1.00	4.00		0.00	1.00	1.00	0.00	3.00	1.00	4.00	1.00	1.00	1.00	19.00
Monticello	1,094	1.00	2.80		0.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Western	1,042	1.00	2.80		0.00	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	1.00	0.00	0.00	0.00	0.00	0.00	2.00
Enterprise Center	<u>N/A</u>	<u>0.00</u>	<u>1.00</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
<b>TOTAL</b>	<b>4,007</b>	<b>4.00</b>	<b>10.60</b>		<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>10.00</b>	<b>3.00</b>	<b>8.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>53.60</b>
<b>TOTAL</b>	<b>12,780</b>	<b>25.00</b>	<b>25.60</b>		<b>0.00</b>	<b>3.00</b>	<b>21.24</b>	<b>3.00</b>	<b>49.49</b>	<b>3.00</b>	<b>13.00</b>	<b>8.00</b>	<b>3.00</b>	<b>3.00</b>	<b>157.33</b>

Changes from Revised 08/09 are in ***Bold Italics***

Enterprise Center is listed under fund 2113

# 2008/2009 Actual Elementary School Staffing

Type of Staffing		FTE
<b>Regular</b>		<b>474.98</b>
Elem. Art Music And P.E.		50.83
	Teachers	49.74
	Teacher's Aide	1.09
Elem. Literacy Specialists		12.25
	Teachers	12.25
Elementary 4-5		99.40
	Teachers	94.07
	Teacher's Aide	5.33
Elementary Gifted Education		13.60
	Teachers	13.60
Elementary K-3		278.53
	Teachers	206.75
	Teacher's Aide	71.78
Elementary Media		17.18
	Librarians	7.00
	Teachers	7.27
	Teacher's Aide	2.91
Elementary School Math		3.19
	Teachers	3.19
<b>Special Education</b>		<b>112.46</b>
Elementary Special Education		90.56
	Teachers	39.93
	Teacher's Aide	50.63
Occupational Therapy		4.50
	Teachers	4.50
Speech Therapy		17.40
	Teachers	17.40
<b>Special Education Preschool</b>		<b>18.68</b>
Class/Instruc-Presch/Hand		18.68
	Teachers	9.50
	Teacher's Aide	9.18
<b>Support Staffing</b>		<b>107.96</b>
Elementary E.S.O.L.		13.50
	Teachers	12.50
	Teacher's Aide	1.00
Elementary Guidance		13.00
	Guidance Counselors	10.00
	Teachers	3.00
Elementary Health Services		13.55
	Nurses	13.55
Elementary Principals		57.99
	Assistant Principals	8.00
	Clerical	33.99
	Principals	16.00
Elementary Technology		9.92
	Teachers	7.25
	Teacher's Aide	2.67
<b>Grand Total</b>		<b>714.08</b>

## 2008/2009 Actual Middle School Staffing

Type of Staffing		FTE
<b>Regular</b>		<b>189.96</b>
Intervention Prevention		3.00
	Teachers	3.00
Middle Alternative Education		0.80
	Teachers	0.80
Middle Exploratory		16.62
	Teachers	16.62
Middle Foreign Language		6.17
	Teachers	6.17
Middle Gifted Education		5.00
	Teachers	5.00
Middle Health And P.E.		15.00
	Teachers	15.00
Middle Language Arts		35.84
	Teachers	35.84
Middle Literacy Specialists		5.05
	Teachers	3.85
	Teacher's Aide	1.20
Middle Math		42.41
	Teachers	42.41
Middle Media		5.00
	Librarians	3.00
	Teachers	2.00
Middle Science		21.13
	Teachers	21.13
Middle Social Studies		20.75
	Teachers	20.75
Middle Teaching Assistants		5.81
	Teacher's Aide	5.81
Middle Vocational Education		7.38
	Teachers	7.38
<b>Special Education</b>		<b>45.41</b>
Middle Special Education		45.41
	Teachers	32.39
	Teacher's Aide	13.02
<b>Support Staffing</b>		<b>53.14</b>
Middle Academic Coordinator		2.50
	Teachers	2.50
Middle E.S.O.L.		5.32
	Teachers	5.32
Middle Guidance		16.15
	Clerical	5.00
	Guidance Counselors	9.00
	Teachers	2.15
Middle Health Services		4.91
	Nurses	4.91
Middle Principals		21.50
	Assistant Principals	6.00
	Clerical	10.50
	Principals	5.00
Middle Technology		2.76
	Teachers	2.76
<b>Grand Total</b>		<b>288.51</b>

## 2008/2009 Actual High School Staffing

Type of Staffing		FTE
<b>Regular</b>		<b>283.13</b>
High Alternative Education		3.00
	Teachers	3.00
High Elective		42.34
	Teachers	42.34
High Foreign Language		25.22
	Teachers	25.22
High Gifted Education		3.75
	Teachers	3.75
High Health And P.E.		16.90
	Teachers	16.90
High Language Arts		42.56
	Teachers	42.56
High Literacy Specialists		2.00
	Teachers	2.00
High Math		42.33
	Teachers	42.33
High Media		7.69
	Clerical	1.00
	Librarians	6.00
	Teacher's Aide	0.69
High Science		37.09
	Teachers	37.09
High Social Studies		36.31
	Teachers	36.31
High Teaching Assistants		13.35
	Teacher's Aide	13.35
High Vocational Education		9.79
	Teachers	9.79
Instruc/Sup-Soc Wrk Ser		0.80
	Social Workers	0.80
<b>Special Education</b>		<b>67.55</b>
High Special Education		67.55
	Teachers	53.05
	Teacher's Aide	14.50
<b>Support Staffing</b>		<b>84.37</b>
Class/Instruc-Esol		1.00
	Teachers	1.00
High Academic Coordinator		2.10
	Teachers	2.10
High Athletics		6.00
	Clerical	3.00
	Guidance Directors	3.00
High E.S.O.L.		7.05
	Social Workers	1.00
	Teachers	6.05
High Guidance		29.50
	Clerical	8.00
	Guidance Counselors	17.50
	Guidance Directors	3.00
	Teachers	1.00
High Health Services		2.82
	Nurses	2.82
High Principals		31.67
	Assistant Principals	9.67
	Clerical	18.00
	Principals	4.00
High Technology		4.23
	Teachers	3.23
	Teacher's Aide	1.00
<b>Grand Total</b>		<b>435.05</b>

# ALBEMARLE COUNTY PUBLIC SCHOOLS

## FY 2009/2010

### TEACHER SALARY SCALE

Step	Yrs. Experience	Adopted FY 2008/2009	2009/2010 Requested Bachelor's	2009/2010 Requested Master's	2009/2010 Requested Master's +30	2009/2010 Requested Doctorate
0	0	\$ 41,947	\$ 41,309	\$ 43,309	\$ 44,309	\$ 45,309
1	1	\$ 42,585	\$ 41,947	\$ 43,947	\$ 44,947	\$ 45,947
2	2	\$ 43,222	\$ 42,585	\$ 44,585	\$ 45,585	\$ 46,585
3	3	\$ 43,860	\$ 43,222	\$ 45,222	\$ 46,222	\$ 47,222
4	4	\$ 44,497	\$ 43,860	\$ 45,860	\$ 46,860	\$ 47,860
5	5	\$ 45,135	\$ 44,497	\$ 46,497	\$ 47,497	\$ 48,497
6	6	\$ 45,772	\$ 45,135	\$ 47,135	\$ 48,135	\$ 49,135
7	7	\$ 46,410	\$ 45,772	\$ 47,772	\$ 48,772	\$ 49,772
8	8	\$ 47,047	\$ 46,410	\$ 48,410	\$ 49,410	\$ 50,410
9	9	\$ 47,685	\$ 47,047	\$ 49,047	\$ 50,047	\$ 51,047
10	10	\$ 48,323	\$ 47,685	\$ 49,685	\$ 50,685	\$ 51,685
11	11	\$ 48,960	\$ 48,323	\$ 50,323	\$ 51,323	\$ 52,323
12	12	\$ 49,598	\$ 48,960	\$ 50,960	\$ 51,960	\$ 52,960
13	13	\$ 50,235	\$ 49,598	\$ 51,598	\$ 52,598	\$ 53,598
14	14	\$ 50,873	\$ 50,235	\$ 52,235	\$ 53,235	\$ 54,235
15	15	\$ 51,510	\$ 50,873	\$ 52,873	\$ 53,873	\$ 54,873
16	16	\$ 52,148	\$ 51,510	\$ 53,510	\$ 54,510	\$ 55,510
17	17	\$ 52,785	\$ 52,148	\$ 54,148	\$ 55,148	\$ 56,148
18	18	\$ 53,423	\$ 52,785	\$ 54,785	\$ 55,785	\$ 56,785
19	19	\$ 54,060	\$ 53,423	\$ 55,423	\$ 56,423	\$ 57,423
20	20	\$ 54,698	\$ 54,060	\$ 56,060	\$ 57,060	\$ 58,060
21	21	\$ 55,524	\$ 54,698	\$ 56,698	\$ 57,698	\$ 58,698
22	22	\$ 56,349	\$ 55,524	\$ 57,524	\$ 58,524	\$ 59,524
23	23	\$ 57,175	\$ 56,349	\$ 58,349	\$ 59,349	\$ 60,349
24	24	\$ 58,000	\$ 57,175	\$ 59,175	\$ 60,175	\$ 61,175
25	25	\$ 58,826	\$ 58,000	\$ 60,000	\$ 61,000	\$ 62,000
26	26	\$ 59,652	\$ 58,826	\$ 60,826	\$ 61,826	\$ 62,826
27	27	\$ 60,477	\$ 59,652	\$ 61,652	\$ 62,652	\$ 63,652
28	28	\$ 61,303	\$ 60,477	\$ 62,477	\$ 63,477	\$ 64,477
29	29	\$ 62,128	\$ 61,303	\$ 63,303	\$ 64,303	\$ 65,303
30	30	\$ 62,954	\$ 62,128	\$ 64,128	\$ 65,128	\$ 66,128
31	31	-	\$ 62,954	\$ 64,954	\$ 65,954	\$ 66,954

**ALBEMARLE COUNTY**  
**PROPOSED CLASSIFIED/ADMINISTRATIVE SALARY SCHEDULE**

**2009-2010**

Pay Grade	FY09/10 Minimum		FY09/10 Midpoint		FY09/10 Maximum	
	2080 Hours	Hourly	2080 Hours	Hourly	2080 Hours	Hourly
28	\$107,066.24	\$51.47415	\$139,186.40	\$66.91654	\$171,306.33	\$82.35881
27	\$99,782.58	\$47.97240	\$129,717.06	\$62.36397	\$159,651.76	\$76.75565
26	\$92,993.99	\$44.70865	\$120,891.94	\$58.12113	\$148,790.08	\$71.53369
25	\$86,667.10	\$41.66688	\$112,666.89	\$54.16677	\$138,666.68	\$66.66667
24	\$80,777.79	\$38.83548	\$105,010.79	\$50.48596	\$129,243.78	\$62.13643
23	\$75,287.20	\$36.19577	\$97,873.93	\$47.05477	\$120,460.66	\$57.91378
22	\$70,172.47	\$33.73676	\$91,223.18	\$43.85730	\$112,273.89	\$53.97783
21	\$65,402.75	\$31.44363	\$85,023.69	\$40.87678	\$104,644.63	\$50.30992
20	\$60,959.78	\$29.30759	\$79,246.91	\$38.09948	\$97,534.05	\$46.89137
19	\$56,817.27	\$27.31600	\$73,860.85	\$35.51003	\$90,904.43	\$43.70406
18	\$52,955.80	\$25.45952	\$68,842.09	\$33.09716	\$84,728.37	\$40.73479
17	\$49,357.10	\$23.72937	\$64,163.77	\$30.84797	\$78,970.44	\$37.96656
16	\$46,002.88	\$22.11677	\$59,804.20	\$28.75202	\$73,605.52	\$35.38727
15	\$42,876.00	\$20.61346	\$55,739.94	\$26.79805	\$68,603.89	\$32.98264
14	\$39,962.76	\$19.21287	\$51,951.02	\$24.97645	\$63,939.28	\$30.74004
13	\$37,248.31	\$17.90784	\$48,421.43	\$23.27954	\$59,594.56	\$28.65123
12	\$34,715.51	\$16.69015	\$45,131.19	\$21.69769	\$55,546.87	\$26.70523
11	\$32,356.36	\$15.55594	\$42,064.29	\$20.22322	\$51,772.23	\$24.89049
10	\$30,159.43	\$14.49973	\$39,206.46	\$18.84926	\$48,253.50	\$23.19880
9	\$28,107.60	\$13.51327	\$36,540.57	\$17.56758	\$44,973.53	\$21.62189
8	\$26,197.43	\$12.59492	\$34,058.03	\$16.37405	\$41,918.63	\$20.15319
7	\$24,417.50	\$11.73918	\$31,743.44	\$15.26127	\$39,069.37	\$18.78335
6	\$22,758.67	\$10.94167	\$29,585.93	\$14.22400	\$36,413.18	\$17.50634
5	\$21,212.94	\$10.19853	\$27,576.93	\$13.25814	\$33,940.93	\$16.31776
4	\$19,771.17	\$9.50537	\$25,701.61	\$12.35654	\$31,632.05	\$15.20771
3	\$19,509.55	\$9.37959	\$24,496.90	\$11.77736	\$29,484.25	\$14.17512
2	\$19,509.55	\$9.37959	\$23,494.97	\$11.29566	\$27,480.40	\$13.21173
1	\$19,509.55	\$9.37959	\$22,561.03	\$10.84665	\$25,612.50	\$12.31370

**ALBEMARLE COUNTY SCHOOLS**  
**COUNTY OF ALBEMARLE, VIRGINIA**  
**PROPOSED SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES**  
**2009-2010**

<b>Job Class</b>	<b>Job Class Description</b>	<b>Paygrade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	<b>FLSA</b>
<b>Administration</b>						
2A01	Division Superintendent of Schools	NA	NA	NA	NA	Exempt
2A03	Assistant Superintendent for Student Learning	27	\$98,814	\$128,458	\$158,102	Exempt
2A05	Director of Building Services	24	\$79,994	\$103,991	\$127,989	Exempt
2A06	Human Resources Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2A07	Assistant Director, Human Resources	22	\$69,491	\$90,338	\$111,184	Exempt
2A08	Systems Coordinator	18	\$52,442	\$68,174	\$83,906	Exempt
2A10	Assistant Director, Technology Services	21	\$64,768	\$84,198	\$103,629	Exempt
2A34	Assistant Director for Custodial Services	17	\$48,878	\$63,541	\$78,204	Exempt
2A36	Deputy Director, Building Services	19	\$56,266	\$73,144	\$90,022	Exempt
2A42	Executive Director of Fiscal Services	24	\$79,994	\$103,991	\$127,989	Exempt
2A44	Executive Director, Intervention and Prevention Services	24	\$79,994	\$103,991	\$127,989	Exempt
2A47	Director of Human Resources	25	\$85,826	\$111,573	\$137,320	Exempt
2A49	Director of Food Service	21	\$64,768	\$84,198	\$103,629	Exempt
2A50	Director of Transportation	24	\$79,994	\$103,991	\$127,989	Non-Exempt
2A51	Deputy Director of Transportation	20	\$60,368	\$78,478	\$96,587	Exempt
2A52	Fleet 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
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
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

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

**ALBEMARLE COUNTY SCHOOLS  
COUNTY OF ALBEMARLE, VIRGINIA  
PROPOSED SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES  
2009-2010**

<b>Job Class</b>	<b>Job Class Description</b>	<b>Paygrade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	<b>FLSA</b>
2A83	Coordinator of Research and Program Evaluation	19	\$56,266	\$73,144	\$90,022	Exempt
2A85	Instructional Data Base Coordinator	18	\$52,442	\$68,174	\$83,906	Exempt
2A86	Director, Professional Development and Media Services	23	\$74,556	\$96,924	\$119,291	Exempt
2A87	Assistant Director of Assessment and Information Services	21	\$64,768	\$84,198	\$103,629	Exempt
2A88	Assistant Director for Best Practices	21	\$64,768	\$84,198	\$103,629	Exempt
2A91	Executive Director, Division & School Improvement	25	\$85,826	\$111,573	\$137,320	Exempt
2A94	Director, Federal Programs, Grants, Adult, and Community Education	23	\$74,556	\$96,924	\$119,291	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	Hispanic/Latino/Career Coordinator	19	\$56,266	\$73,144	\$90,022	Exempt
2A99	Assessment Specialist	19	\$56,266	\$73,144	\$90,022	Exempt
<b>Administrative/Clerical Support</b>						
2C17	Fiscal Services Assistant	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2C23	Office Associate V	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C24	Senior Bookkeeper	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2C26	Management Analyst II	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2C46	Head Bookkeeper	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2C53	Human Resources Generalist	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2C71	Clerk of the Board	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2C89	Human Resources Specialist III	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C90	Office Associate I	02	\$19,320	\$23,267	\$27,214	Non-Exempt
2C91	Office Associate II	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C92	Office Associate III	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2C93	Office Associate IV	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2C94	Bookkeeper	07	\$24,180	\$31,435	\$38,690	Non-Exempt
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

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**ALBEMARLE COUNTY SCHOOLS**  
**COUNTY OF ALBEMARLE, VIRGINIA**  
**PROPOSED SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES**  
**2009-2010**

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

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**ALBEMARLE COUNTY SCHOOLS**  
**COUNTY OF ALBEMARLE, VIRGINIA**  
**PROPOSED SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES**  
**2009-2010**

<b>Job Class</b>	<b>Job Class Description</b>	<b>Paygrade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	<b>FLSA</b>
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
<b>Community Education</b>						
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
<b>Food Service</b>						
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
2CC6	Vending Program Assistant	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2CD0	Division Cafeteria Manager	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2CL9	Facilities/Operation Specialist	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2CN2	CNP Specialist	11	\$32,042	\$41,656	\$51,270	Non-Exempt
<b>Instructional Support</b>						
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

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**ALBEMARLE COUNTY SCHOOLS**  
**COUNTY OF ALBEMARLE, VIRGINIA**  
**PROPOSED SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES**  
**2009-2010**

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

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**ALBEMARLE COUNTY SCHOOLS  
COUNTY OF ALBEMARLE, VIRGINIA  
PROPOSED SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES  
2009-2010**

<b>Job Class</b>	<b>Job Class Description</b>	<b>Paygrade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	<b>FLSA</b>
2B48	Special Needs Bus Driver	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C09	Transportation Shop Supervisor	12	\$34,378	\$44,693	\$55,008	Exempt
2C12	Transportation Specialist	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C18	Assistant Driver Trainer	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2C30	Parts and Service Coordinator	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2C41	Special Transportation Needs Coordinator	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C42	Driver Trainer	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2C43	Transportation Assistant	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C44	Automotive Service Assistant	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C52	Parts and Service Clerk	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C64	Automotive Equipment Mechanic	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C97	Transportation Analyst	14	\$39,575	\$51,447	\$63,319	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

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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 2006-2008 Composite Index for ALBEMARLE

002

## Step 1 -- Calculation of the 2008-2010 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	$\frac{\frac{\$15,464,818,659}{12,300}}{\frac{\$1,026,155,268,421}{1,185,050}}$	+	.4	$\frac{\frac{\$3,020,110,640}{12,300}}{\frac{\$198,895,122,752}{1,185,050}}$	+	.1	$\frac{\frac{\$1,097,503,926}{12,300}}{\frac{\$77,290,441,767}{1,185,050}}$	ADM = Composite Index
.5	$\frac{\$1,257,280}{\$865,917}$	+	.4	$\frac{\$245,533}{\$167,837}$	+	.1	$\frac{\$89,226}{\$65,221}$	ADM = Composite Index
.5	1.4520	+	.4	1.4629	+	.1	1.3681	ADM = Composite Index
.7260 + .5852 + .1368 =								1.4480

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

.5	$\frac{\frac{\text{Local True Values}}{\text{Local Population}}}{\frac{\text{Total Local True Values}}{\text{State Population}}}$	+	.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	$\frac{\frac{\$15,464,818,659}{90,100}}{\frac{\$1,026,155,268,421}{7,564,327}}$	+	.4	$\frac{\frac{\$3,020,110,640}{90,100}}{\frac{\$198,895,122,752}{7,564,327}}$	+	.1	$\frac{\frac{\$1,097,503,926}{90,100}}{\frac{\$77,290,441,767}{7,564,327}}$	Per Capita = Composite Index
.5	$\frac{\$171,641}{\$135,657}$	+	.4	$\frac{\$33,520}{\$26,294}$	+	.1	$\frac{\$12,181}{\$10,218}$	Per Capita = Composite Index
.5	1.2653	+	.4	1.2748	+	.1	1.1921	Per Capita = Composite Index
.6327 + .5099 + .1192 =								1.2618

**Step 3 -- Combining of the Two 2008-2010 Indices of Ability-to-Pay:**

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

Local  
= Composite  
Index

$$(.6667 \times 1.4480) + (.3333 \times 1.2618) =$$

Local  
= Composite  
Index

$$.9654 + .4206$$

Local  
= Composite  
Index

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

$$(1.3860) \times 0.45 =$$

**.6237**

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

School Division:	ALBEMARLE
Local True Value of Property	\$15,464,818,659
Local AGI	\$3,020,110,640
Local Taxable Sales	\$1,097,503,926
Local ADM	12,300
Local Population	90,100
State True Value of Property	\$1,026,155,268,421
State AGI	\$198,895,122,752
State Taxable Sales	\$77,290,441,767
State ADM	1,185,050
State Population	7,564,327

**EXCEPTIONS:**

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

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, those divisions have the option to have that portion of the adjusted gross income excluded from the composite index calculation;
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite indexes to be used for funding in the 2008-2010 biennium for the following two divisions are:

**Halifax County: .2380** (the index approved effective July 1, 1995); however, the 2008-2010 composite index for Halifax County calculated based on the data elements from base-year 2005 is shown above as .2691; and,

**Alleghany County: .2423** (the index approved effective July 1, 2004); however, the 2008-2010 composite index for Alleghany County calculated based on the data elements from base-year 2005 is shown above as .2211.

## COMPOSITE INDEX OF LOCAL ABILITY-TO-PAY FORMULA

### Average Daily Membership (ADM) Component =

$$.5 \left[ \frac{\text{Local True Values}}{\text{Local ADM}} \right] + .4 \left[ \frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}} \right] + .1 \left[ \frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}} \right]$$

$$\frac{\text{State True Values}}{\text{State ADM}} \quad \frac{\text{State Adjusted Gross Income}}{\text{State ADM}} \quad \frac{\text{State Taxable Retail Sales}}{\text{State ADM}}$$

### Population Component =

$$.5 \left[ \frac{\text{Local True Values}}{\text{Local Population}} \right] + .4 \left[ \frac{\text{Local Adjusted Gross Income}}{\text{Local Population}} \right] + .1 \left[ \frac{\text{Local Taxable Retail Sales}}{\text{Local Population}} \right]$$

$$\frac{\text{State True Values}}{\text{State Population}} \quad \frac{\text{State Adjusted Gross Income}}{\text{State Population}} \quad \frac{\text{State Taxable Retail Sales}}{\text{State Population}}$$

### Final Composite Index =

$$((.6667 \times \text{ADM Component}) + (.3333 \times \text{Population Component})) \times 0.45$$

**Trend Analysis of Composite Index Formula Components**  
**Change from 2006-08 (2003 base-year data) to 2008-10 (2005 base-year data)**

		AVERAGE DAILY MEMBERSHIP		
DIVISION		ABSOLUTE % CHANGE 2004 to 2006	DIVISION vs STATE AVERAGE CHANGE 2004 to 2006	
002	ALBEMARLE	1.42%	172	
	STATE AVERAGE	1.64%	141	
		POPULATION		
DIVISION		ABSOLUTE % CHANGE 2003 to 2005	DIVISION vs STATE AVERAGE CHANGE 2003 to 2005	
002	ALBEMARLE	2.27%	2,000	
	STATE AVERAGE	2.72%	1,472	
		TRUE VALUE OF PROPERTY		
DIVISION		ABSOLUTE % CHANGE 2003 to 2005	PER ADM % CHANGE 2003 to 2005	PER CAPITA % CHANGE 2003 to 2005
002	ALBEMARLE	39.32%	37.37%	36.22%
	STATE AVERAGE	42.93%	37.40%	35.44%
		ADJUSTED GROSS INCOME		
DIVISION		ABSOLUTE % CHANGE 2003 to 2005	PER ADM % CHANGE 2003 to 2005	PER CAPITA % CHANGE 2003 to 2005
002	ALBEMARLE	33.16%	31.30%	30.20%
	STATE AVERAGE	22.63%	23.39%	21.16%
		TAXABLE RETAIL SALES		
DIVISION		ABSOLUTE % CHANGE 2003 to 2005	PER ADM % CHANGE 2003 to 2005	PER CAPITA % CHANGE 2003 to 2005
002	ALBEMARLE	6.14%	4.65%	3.78%
	STATE AVERAGE	3.36%	1.74%	1.44%
		FINAL INDEX COMPARISON		
DIVISION		2006-2008 COMPOSITE INDEX	2008-2010 COMPOSITE INDEX	COMPOSITE INDEX VARIANCE
002	ALBEMARLE	0.6095	0.6237	0.0142

**EXCEPTIONS:**

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

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, those divisions have the option to have that portion of the adjusted gross income excluded from the composite index calculation;
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
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