

# Albemarle County Public Schools **Securing Our Future: Investing in Our Most Valuable Resource**



School Board's Adopted Budget  
2008-2009

# **Table of Contents**

## **Overview..... A**

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

Chairperson's Transmittal Letter.....	1
Strategic Portfolio.....	2
Budget FAQ.....	8
Budget Development Cycle.....	17
Framework for the School Board's Request.....	19
School Board's Adopted Budget.....	20
Compensation Summary.....	21
Synopsis of Improvements & Infrastructure Support.....	24
Initiative Fund Location.....	27
Synopsis of Growth and Operational Increases.....	28
Summary of Compensation, Growth, and Op Increases.....	29
Summary of New Recurring Initiatives.....	30
Summary of One-Time Initiatives.....	31
Initiatives by Key Area.....	32
Initiatives by School Board Goals.....	34
Projected 2009/2010 Initiatives and Reductions.....	36
Summary of Non-Compensation Initiatives FY2008-10.....	39
Five Year Budget Projection.....	40

## **Revenue Analysis..... B**

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

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

# **Table of Contents**

<b>Operating Expenses.....</b>	<b>C</b>
--------------------------------	----------

**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
2114 - MEDIA SERVICES.....	15
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
2412 - DIV. INSTRUC/EDU SUPPORT.....	31
2420 - HUMAN RESOURCES.....	33
2430 - DIV SUPPORT/PLANNING SERV.....	35
2431 - FISCAL SERVICES.....	37
2432 - TRANSPORTATION SERVICES.....	39
2433 - BUILDING SERVICES.....	41
2556 - SALARY RESTRUCTURING ACCOUNT.....	43
2557 - LAPSE FACTOR ACCOUNT.....	45
FY 2008-2009 REQUEST BY FUND.....	47
FY 2008-2009 REQUEST BY COST CENTER.....	49
FY 2008-2009 REQUEST BY OBJECT CODE.....	53

# Table of Contents

## **Self-Sustaining Expenses..... D**

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

3000 - FOOD SERVICES.....	1
3002 - SUMMER FEEDING PROGRAM.....	3
3101 - TITLE I.....	5
3103 - MIGRANT.....	7
3107 - DRUG EDUCATION GRANT.....	9
3115 - ADULT EDUCATION.....	11
3116 - ECON DISLOCATED WORKERS.....	13
3131 - TECHNOLOGY CHALLENGE GRANT.....	15
3133 - GENERAL ADULT ED.....	17
3142 - ALTERNATIVE EDUCATION.....	19
3145 - AIMR- SUMMER RENTAL.....	21
3151 - TEACHER MENTORING PROGRAM.....	23
3152 - ALGEBRA READINESS.....	25
3157 - KLUGE-CLUB YANCEY.....	27
3158 - AMERICAN HISTORY GRANT.....	29
3201 - C.B.I.P. PROGRAM.....	31
3202 - E.D. PROGRAM.....	33
3203 - TITLE II.....	35
3205 - PRE-SCHOOL SPECIAL ED.....	37
3207 - CARL PERKINS GRANT.....	39
3212 - SPECIAL EDUCATION JAIL PROGRAM.....	41
3215 - TITLE III.....	43
3216 - TITLE V.....	45
3219 - 21st CENTURY GRANT - YANCEY.....	47
3221 - EL CIVICS PARTNERSHIP PROJECT.....	49
3300 - COMMUNITY EDUCATION.....	51
3302 - READING FIRST.....	53
3304 - FAMILIES IN CRISIS GRANT.....	55
3305 - DRIVERS SAFETY FUND.....	57
3306 - OPEN DOORS FUND.....	59
3309 - RACE TO GED.....	61
3310 - SUMMER SCHOOL FUND.....	63
3501 - McINTIRE TRUST FUND.....	65
3502 - FOUNDATION FOR EXCELLENCE.....	67
3905 - SCHOOL BUS REPLACEMENT.....	69
3907 - COMPUTER EQUIPMENT REPLACEMENT.....	71
3909 - TEXTBOOK REPLACEMENT.....	73
3910 - INTERNAL SERVICE- VEH. MAINT.....	75
Summary of Self-Sustaining Funds.....	77

# Table of Contents

## **Budget Data Analysis..... E**

**This section provides current and historical budget information in graphical format.**

September 30th Enrollment.....	1
Revenue Percentages 1996-2006.....	3
Percentages of Expenses Over Time.....	5
Benefit Costs Over Time.....	7
Teacher Scale Across 10 Years (Actual Dollars).....	9
Teacher Scale Across 10 Years (Constant Dollars).....	11
Individual Teacher Scale Across 10 Year (Actual).....	13
Individual Teacher Scale Across 10 Year (Const).....	15
Budget at A Glance.....	17
Budget by Type of Expense.....	19
Budget by Functional Area.....	37
Budget by Fund Area.....	43

## **Supporting Documents..... F**

**This section provides additional information concerning the Requested Budget.**

Glossary.....	1
Enrollment Projections.....	8
Annual Enrollment Change.....	9
Available Reports.....	10
Annual Progress Report – Executive Summary.....	11
FY 2008-2009 Staffing Standards.....	13
Instructional Staffing Spreadsheet.....	29
Non-Instructional Staffing Spreadsheet.....	31
Actual 2007-2008 Staffing by School Level.....	32
FY 2008-2009 Teacher Salary Scale Joint Bd. Market.....	35
FY 2008-2009 Classified Salary Scale.....	36
FY 2008-2009 Schematic List of Positions.....	37
Budget Coding Structure - Fund Listing.....	43
Budget Coding Structure - Cost Center Listing.....	44
Budget Coding Structure- Object Code Listing.....	47
Composite Index Calculation.....	59

# Overview

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## **The Overview provides summary information of the key points of the Funding Request**

Chairperson's Transmittal Letter.....	1
Strategic Portfolio.....	2
Budget FAQ.....	8
Budget Development Cycle.....	17
Framework for the School Board's Request.....	19
School Board's Adopted Budget.....	20
Compensation Summary.....	21
Synopsis of Improvements & Infrastructure Support.....	24
Initiative Fund Location.....	27
Synopsis of Growth and Operational Increases.....	28
Summary of Compensation, Growth, and Op Increases.....	29
Summary of New Recurring Initiatives.....	30
Summary of One-Time Initiatives.....	31
Initiatives by Key Area.....	32
Initiatives by School Board Goals.....	34
Projected 2009/2010 Initiatives and Reductions.....	36
Summary of Non-Compensation Initiatives FY2008-10.....	39
Five Year Budget Projection.....	40

**THIS PAGE WILL BE UPDATED AT A LATER DATE**



## **Our Strategic Portfolio**

*Highlights from the 2006-07 School Year*

### **Division Profile**

#### **2006-07 School Year**

<b>Enrollment:</b>	12,446
<b>Schools:</b>	26
<b>Employees:</b>	2,286
<b>Staffing Ratios:</b>	
Grades K-3:	18.91:1
Grades 4-5:	19.45:1
Grades 6-8:	20.67:1
Grades 9-12:	20.59:1
<b>Per pupil cost:</b>	\$11,064

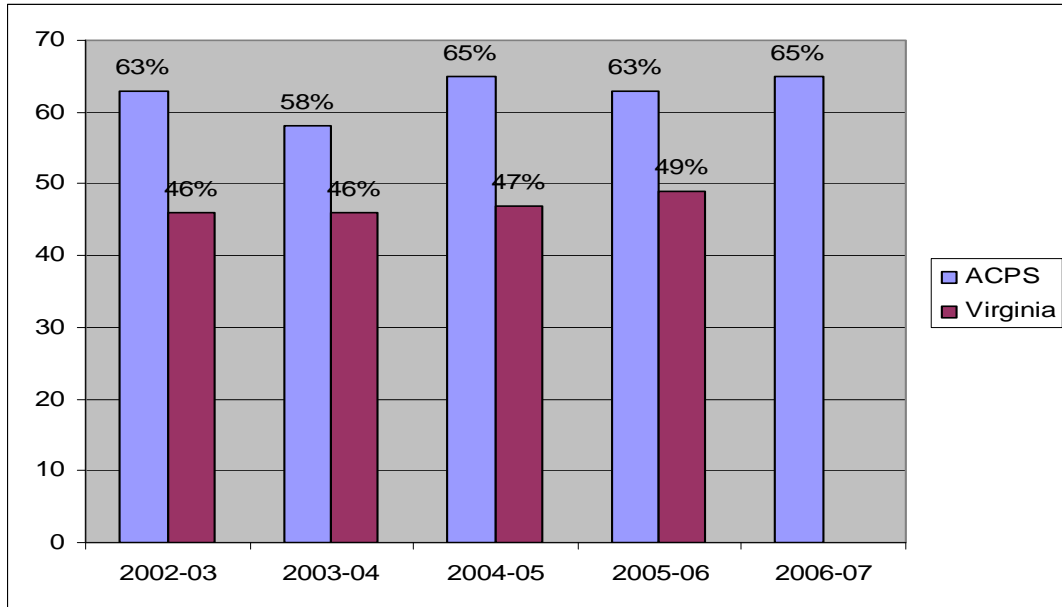
### **Academic Achievement Accountability**

- The Albemarle County 2006 Citizen Satisfaction survey revealed 92 percent of parents reported being satisfied with the quality of education their children are receiving. Eighty-eight percent of all respondents reported satisfaction with the quality of education in Albemarle County Public Schools.
- 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.
- Eighteen 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 made AYP in mathematics.
- The number of subject areas where student achievement on the Standards of Learning (SOL) exams surpassed the Division target of a 90 percent pass rate jumped from 4 to 17 subjects.



- Sixty-five 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**



- 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%

- The percentage of students in grades 9-12 taking at least one Advanced Placement (AP) test increased to 24 percent. Of the students who took an AP test, 81 percent scored a three or higher, up from 78 percent.

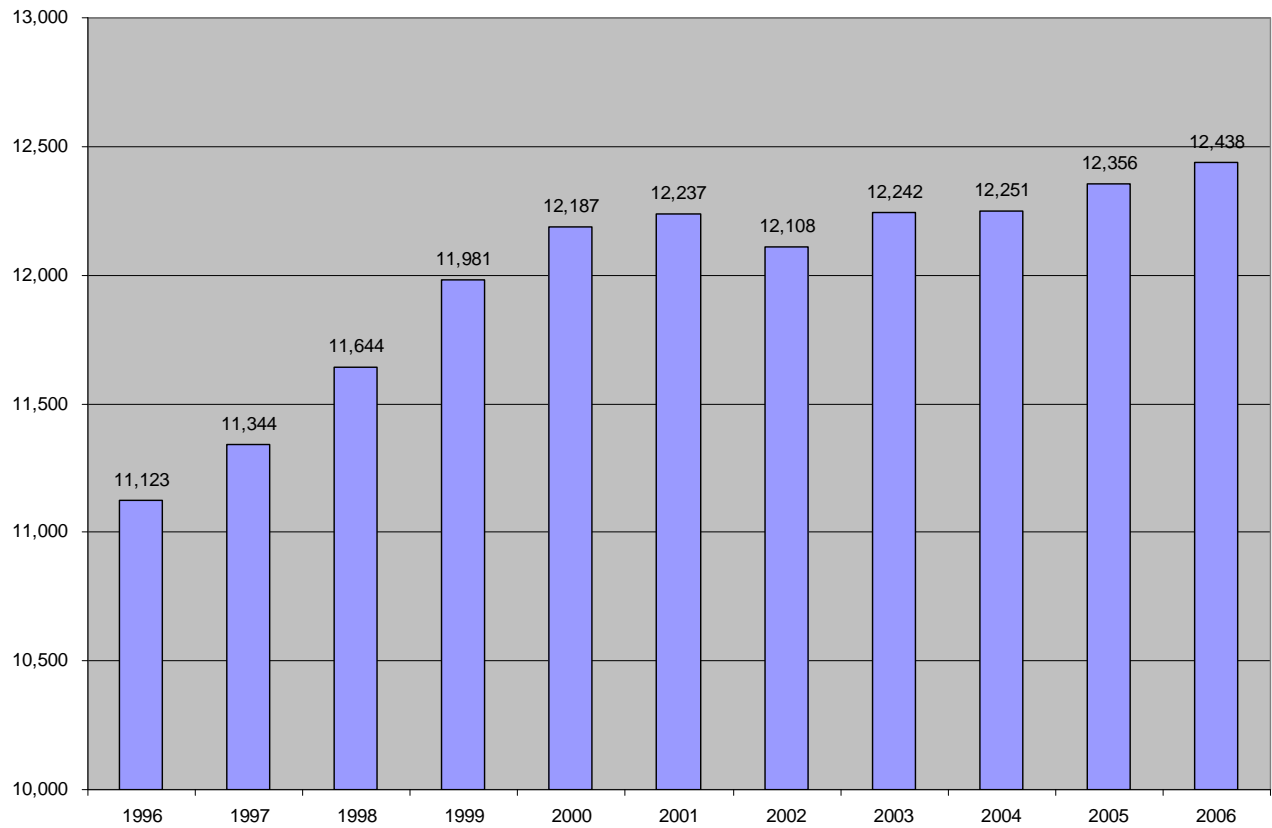
	<b># AP Enrollments</b>	<b># AP Exams Taken</b>	<b>% Taking Exam</b>	<b># AP Scores 3 to 5</b>	<b>% AP Scores 3 to 5</b>
<b>02-03</b>	1166	878	75%	639	73%
<b>03-04</b>	1361	934	69%	692	74%
<b>04-05</b>	1539	1365	88%	969	71%
<b>05-06</b>	1677	1450	86%	1132	78%
<b>06-07</b>	2042	1652	81%	1340	81%

## **Fiscal Accountability**

- The School Division budget for 2007-08 was aligned with the organization's strategic goals.
- The School Division request for the 2007-08 school year was reduced and balanced to available revenue following a Board of Supervisors decision to reduce the property tax rate, which generates the majority of funding for the School Division.
- The School Division began a five-month Resource Utilization Study. The primary purpose of the report is to assist the Division in identifying ways to better align and allocate its resources to support achievement of strategic planning goals.
- Division plans are now based upon a 2-year projection of revenues and expenses.

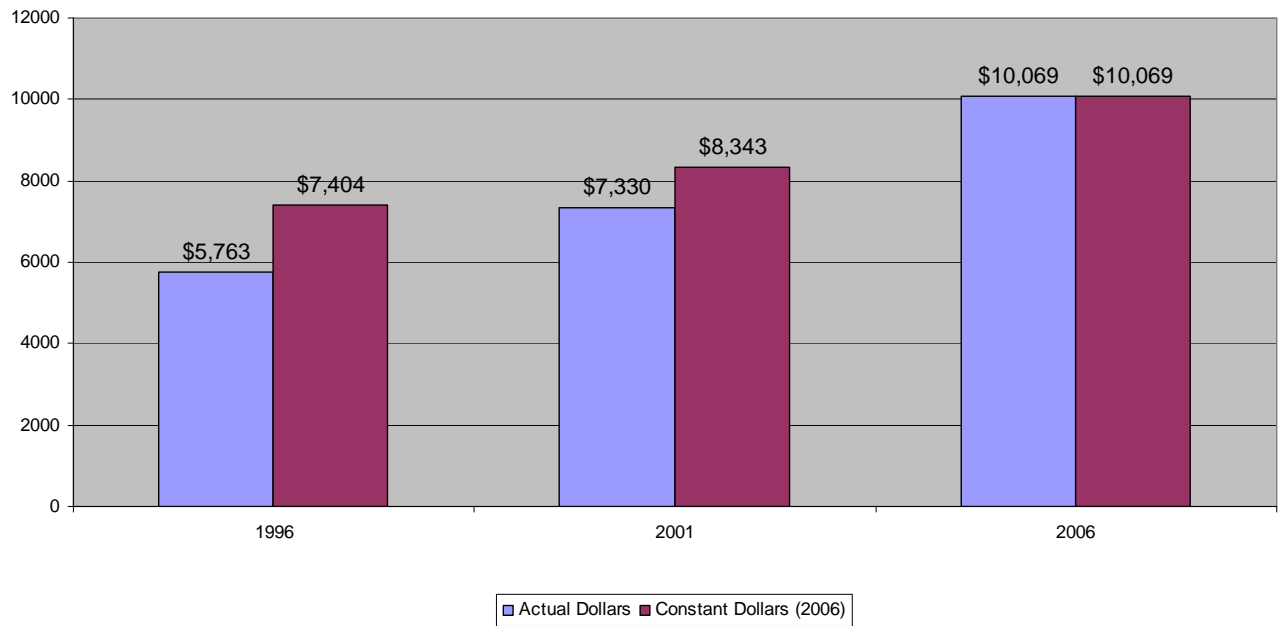
- Enrollment has grown over the last 10 years.

### September 30th Enrollment 1996 - 2006



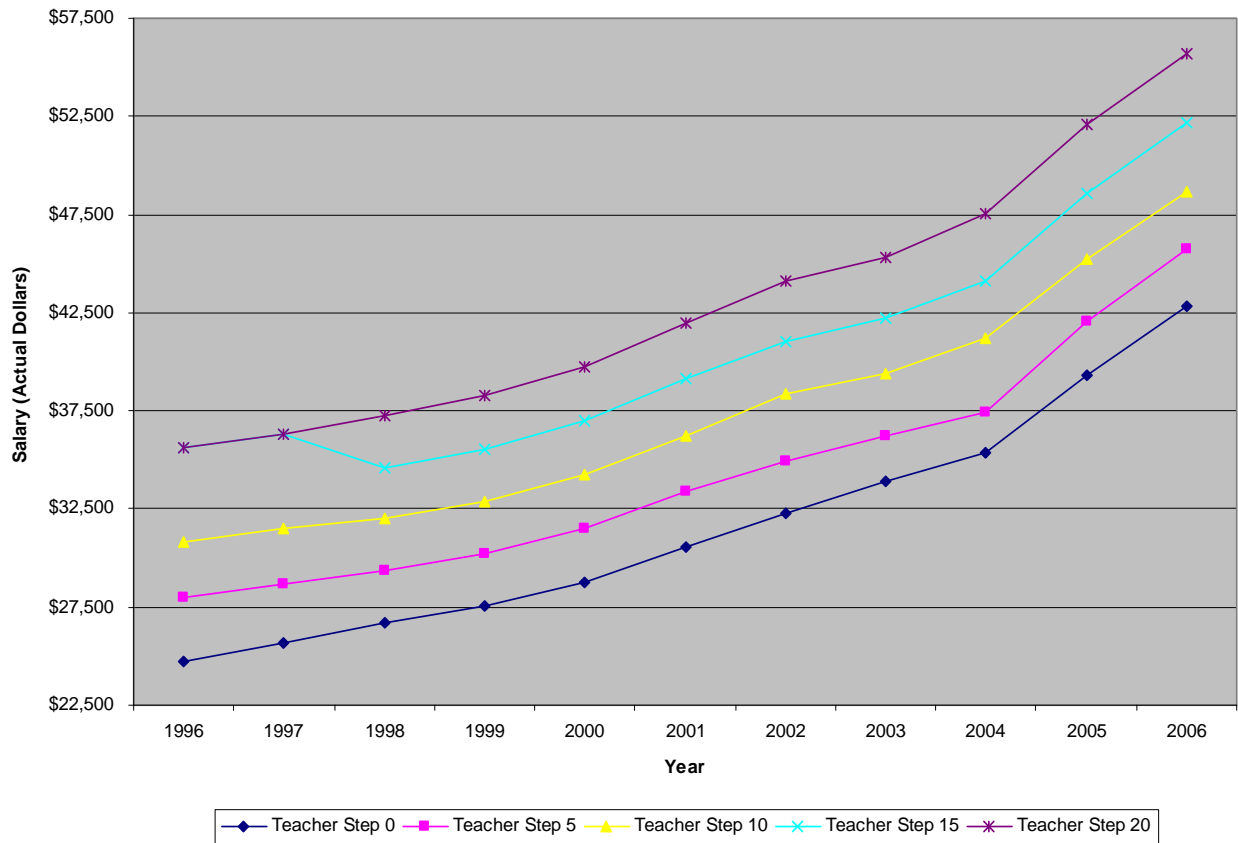
- Per-pupil expenditures have grown as a result of improved standing in the competitive market and increasing costs of benefits.

**Per Pupil Expenditures from 1996-2006**



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

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



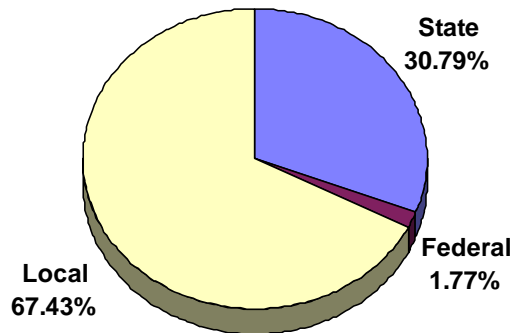
## Frequently Asked Questions

### Topic: Budget

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

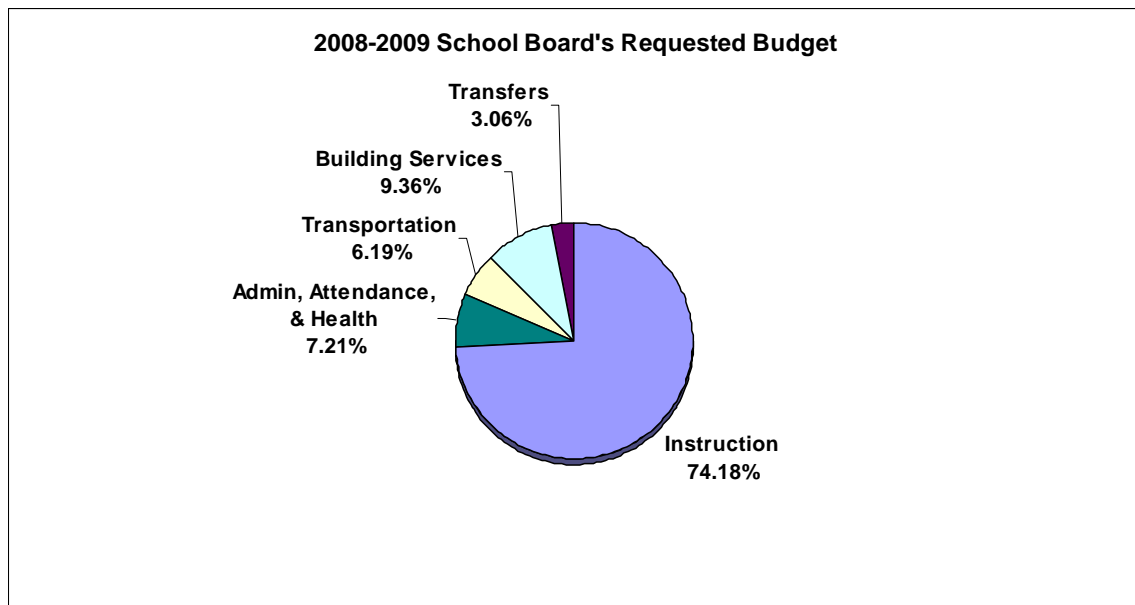
*A: The School Division receives the majority of its funding from local sources like the real estate tax. For the 2007-08 school year, the School Division received approximately 68 percent of its revenue from local sources, 30 percent from the state, and 2 percent from the federal government. As part of its annual budget development process, the Albemarle County Board of Supervisors allocates a portion of its new local revenue, typically 60 percent, to the School Division.*

**FY 2008-09 Revenues**



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

**A:** Education is a “people business”. More than 82 percent of the School Division’s budget is spent on salary and benefits for its 2,200 employees. The School Division spends 74.18 percent of its revenue on instruction, well above the national target of 65 percent. Building Services accounts for 9.36 percent, 6.19 percent to transportation, 7.21 percent to administration, attendance and health, and 3.06 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. Some examples of expenditures in this category include:*

- *non-instructional central office positions, such as school technology and building services administrative and support staff*
- *non-instructional school-based positions support 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 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 replacements for school buses and computers.*

**Q: What is the Comprehensive Services Act (CSA) pay for?**

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

**A:** *Nearly sixty-eight percent of School Division funding comes from local sources, primarily the real estate tax. When the real estate tax rate is reduced, the level of funding for the School Division reduces. Albemarle County collects real estate taxes two times each fiscal year, in December and June.*



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

**A:** *In 1999, the Virginia General Assembly passed a budget amendment requiring all Virginia Lottery profits be used for K-12 public education. School divisions receive lottery funds to support the state's share of the per pupil amount. Up to 50 percent of lottery funds can be used for recurring costs. At least 50 percent must be spent on nonrecurring expenditures. The Virginia Lottery funds may be used by the School Division to help pay for school construction projects, infrastructure, new building site purchases, and technology. Funds can also be used to modernize classroom equipment and make debt service payments on school projects completed during the last 10 years.*

*Albemarle County receives approximately \$1 million, or less than 1 percent of its revenue, from the Virginia Lottery each year.*

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

**A:** *The current student enrollment is 12,491, up over a thousand students since 1996-97. 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 English as a Second or Other Language (ESOL) program.*

- *ESOL students are enrolled in all 25 schools and CATEC.*
- *Since the 1996-97 school year, ESOL enrollment has grown to 1,102 students.*

**Q: Why do teachers and other positions in the school system receive annual raises that are higher than the standard cost-of-living adjustment?**

**A:** *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 future salary increases from WorldatWork data. They also examine changes in our competitors' salary scales. Using this information, they compute how salaries need to change to maintain market competitiveness.*

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

**A:** *Student enrollment impacts the budget in two ways: Average Daily Membership and employee staffing. We receive some state funding based on the Average Daily Membership that students are in school. 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 teachers, school administrators, fine arts, Physical Education, counselors and other educator positions in schools based upon the actual enrollment numbers of students at the beginning of the year. The numbers of Special education teachers and ESOL teachers hired are based upon growth and service level needs as well as by the Standards of Quality for established by the Virginia General Assembly.*

**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 ESOL;*
- increased costs associated with technology and other instructional resources; and*
- inflationary costs associated with fuel increases.*

**Q: What is an “unfunded mandate?”**

**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 more than \$60 million in funding required to support mandates.*

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

**A:** *An example of a 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 in 2004 resulted in our Division paying a per pupil cost of \$138, or just less than \$2 million. The cost of unfunded mandates for Albemarle County in 2007-08 will well exceed \$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.*

*Another example 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, we receive less than 15 percent.*

**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 (ESOL);*
- *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; and*
- *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.*

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

**A:** *State payments for public education are largely driven by the Virginia Standards of Quality (SOQ). The SOQ framework for state and local support of the public schools is specified in the Constitution of Virginia. The 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 is given the responsibility to determine how funds are provided to school divisions for the cost of maintaining an education program that meets the SOQ. The General Assembly establishes the SOQ cost in the Appropriation Act. The General Assembly also is required to determine the local responsibility for funding SOQ costs. Since the 1993 fiscal year, the state has implemented a policy of paying 55 percent of the shared SOQ cost, as those costs have been established in Appropriation Acts. 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.*

*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 has been called "non-SOQ" operating costs.*

**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 standard for English as a Second or Other Language (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: 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. It 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 62.37 percent of SOQ-related costs being paid for by the School Division and approximately 37 percent being paid for by the Commonwealth. However, the Commonwealth does not fully fund its 37 percent portion so Albemarle taxpayers pick up the difference. It also is important to understand that the SOQ represents minimal possible standards for public schools. Albemarle County, in most cases, has chosen to exceed standards beyond the state’s baseline expectations as defined in the SOQ.*

**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.*

**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.*

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

**A:** *The School Division 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.*
- *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.*
- *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.*

**Q: How does education impact our economic vitality?\***

**A:** *The quality of public schools has become a critical key 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 work force;*
- *play a role in both quality of life and the ability to relocate professional talent within a community; and*
- *provide sufficient numbers of prospective employees with required work force skill sets.*

*Albemarle County Public Schools was one of ONLY seven divisions in Virginia to receive the top GOLD rating from Expansion Management magazine as a great place for businesses to relocate 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 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>*

# **Budget Development Cycle**

## **August through October**

- Budget requests and input on priorities gathered from School Division advisory committees
- Schools and departments submit budget requests
- Superintendent receives direction from School Board regarding priorities for building 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**

- Preliminary local revenue projections are announced; School Division revises financial forecast
- Superintendent's Budget Advisory Committee completes review of budget requests and makes recommendations to Superintendent

## **December**

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

## **January**

- School Board reviews Superintendent's Funding Request in a series of work sessions
- School Board hosts a public hearing on the Superintendent's Funding Request

## **February**

- 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 Funding Request to Board of Supervisors, including proposed funding allocation for School Division

## **March**

- Local Government holds public hearing on the County Executive's Funding Request
- Board of Supervisors sets real estate tax rate for advertisement
- Virginia General Assembly adopts state budget
- School Board's Funding Request formally presented to Board of Supervisors in work session

## **April**

- Board of Supervisors holds public hearing on tax rate, proposed operating and capital budgets
- Board of Supervisors adopts budget, 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 SCHOOL BOARD'S FY 2008/2009 ADOPTED BUDGET**

## **Goals:**

- Develop a goals-based budget that is tied to the strategic plan.
- Meet a primary goal established by the Board to address competitive compensation for teachers and classified. This would emphasize the School Division's commitment to attracting, retaining, and motivating the highest quality staff to support learning within the Division.
- Provide data for a 2<sup>nd</sup> year to give indications for future expense and revenue issues.

## **Revenue Assumptions:**

- \$2,791,658 (2.84%) in additional local revenues based upon a \$0.71 property tax rate, with a \$0.01 in a 'lockbox' for possible revenue losses and a \$0.01 reduction in CIP transfer as proposed by the County Executive, an increased rate of personal property taxes, and other increases in fees assessed by the Board of Supervisors.
- \$150,172 (0.33%) in additional state revenues based upon the adopted state budget.
- \$50,000 in increased Federal revenues.
- \$750,000 in fund balance will be utilized as recurring funding.
- Fund balance of \$171,546 is utilized to fund one-time initiatives.

## **Expenditure Assumptions:**

- Provides a merit pool of 3.00% for classified with a 0.35% adjustment to meet current market for a total merit pool of 3.35% to meet commonality.
- Provided a 4.00% increase with additional funds to meet market points at T0 and T15-T20 for teachers. This provides approximately a 1.67% to a 5.76% increase (including step) in teacher salary.
- Provides needed funds to address health insurance increases and increased materials costs.
- Reflects an unexpected reduction in VRS rates for the 2008-2010 bienium.
- Provides funding for continued development of a division-wide information management system, including data warehousing.
- Will fund enrollment growth of 73 students over that budgeted for FY 2007/08. This includes:
  - 23 more students in the current Fiscal Year than budgeted
  - 50 students more for FY 2008/09

# School Board's Adopted

	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Adopted</u>	<u>FY 08/09</u> <u>Adopted</u>	<u>\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>	<u>FY 09/10</u> <u>Requested</u>
<b><u>Revenues</u></b>						
Local School Revenue	\$732,351	\$794,339	\$946,553	\$152,214	19.16%	\$986,214
State Revenue	\$44,101,364	\$44,960,306	\$45,110,478	\$150,172	0.33%	\$45,994,554
Federal Revenue	\$2,585,306	\$2,618,306	\$2,668,306	\$50,000	1.91%	\$2,718,306
Local Revenue	\$91,166,228	\$98,433,401	\$101,225,059	\$2,791,658	2.84%	\$103,219,686
One-Time Use of Fund Balance	\$1,804,176	\$300,000	\$171,546	-\$128,454	-42.82%	\$0
Recurring Use of Fund Balance	\$750,000	\$420,000	\$750,000	\$330,000	78.57%	\$750,000
CIP & Other Transfers	<u>\$424,000</u>	<u>\$424,000</u>	<u>\$424,000</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$424,000</u>
<b><u>Total Revenue</u></b>	<b>\$141,563,425</b>	<b>\$147,950,352</b>	<b>\$151,295,942</b>	<b>\$3,345,590</b>	<b>2.26%</b>	<b>\$154,092,760</b>

## **Expenses**

<b><u>Instruction</u></b>						
Staffing	\$91,834,920	\$97,936,326	\$100,129,631	\$2,193,305	2.24%	\$104,092,357
Operation Costs	\$10,694,183	\$11,848,937	\$11,083,204	-\$765,733	-6.46%	\$11,512,560
Capital Costs	\$749,533	\$336,411	\$344,219	\$7,808	2.32%	\$354,546
Board Reserve	<u>\$0</u>	<u>\$246,885</u>	<u>\$50,067</u>	<u>-\$196,818</u>	<u>-79.72%</u>	<u>\$51,569</u>
<b>Subtotal Instruction</b>	<b>\$103,278,636</b>	<b>\$110,368,559</b>	<b>\$111,607,121</b>	<b>\$1,238,562</b>	<b>1.12%</b>	<b>\$116,011,032</b>
<b><u>Admin, Attendance, &amp; Health</u></b>						
Staffing	\$8,250,194	\$9,139,404	\$9,789,194	\$649,790	7.11%	\$11,123,070
Operational Costs	\$1,034,507	\$1,280,581	\$1,312,399	\$31,818	2.48%	\$1,386,778
Capital Costs	<u>\$289,601</u>	<u>\$60,341</u>	<u>\$59,841</u>	<u>-\$500</u>	<u>-0.83%</u>	<u>\$61,637</u>
<b>Subtotal Admin, Attend, &amp; Health</b>	<b>\$9,574,302</b>	<b>\$10,480,326</b>	<b>\$11,161,434</b>	<b>\$681,108</b>	<b>6.50%</b>	<b>\$12,571,485</b>
<b><u>Transportation</u></b>						
Staffing	\$6,735,144	\$7,431,531	\$7,335,331	-\$96,200	-1.29%	\$7,654,538
Operational Costs	\$1,402,671	\$1,747,647	\$2,435,077	\$687,430	39.33%	\$3,378,851
Capital Costs	<u>\$105,259</u>	<u>\$35,594</u>	<u>\$0</u>	<u>-\$35,594</u>	<u>-100.00%</u>	<u>\$0</u>
<b>Subtotal Transportation</b>	<b>\$8,243,074</b>	<b>\$9,214,772</b>	<b>\$9,770,408</b>	<b>\$555,636</b>	<b>6.03%</b>	<b>\$11,033,389</b>
<b><u>Building Services</u></b>						
Staffing	\$7,123,481	\$7,779,086	\$8,032,213	\$253,127	3.25%	\$8,601,912
Operational Costs	\$5,136,168	\$6,015,225	\$5,788,697	-\$226,528	-3.77%	\$7,068,472
Capital Costs	<u>\$436,350</u>	<u>\$286,050</u>	<u>\$286,050</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$294,632</u>
<b>Subtotal Building Services</b>	<b>\$12,695,999</b>	<b>\$14,080,361</b>	<b>\$14,106,960</b>	<b>\$26,599</b>	<b>0.19%</b>	<b>\$15,965,016</b>
<b>Transfers</b>	<b>\$3,914,864</b>	<b>\$3,806,334</b>	<b>\$4,650,019</b>	<b>\$843,685</b>	<b>22.17%</b>	<b>\$5,581,280</b>
<b><u>Total School Fund Expenses</u></b>	<b>\$137,706,875</b>	<b>\$147,950,352</b>	<b>\$151,295,942</b>	<b>\$3,345,590</b>	<b>2.26%</b>	<b>\$161,162,202</b>

<b>Balance of Revenues vs. Expenses</b>	<b>\$0</b>	<b>-\$7,069,442</b>
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<b><u>Total Self-Sustaining Fund</u></b>	<b>\$14,830,310</b>	<b>\$15,254,196</b>	<b>\$16,525,489</b>	<b>\$1,271,293</b>	<b>8.33%</b>
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<b><u>Total Overall Budget</u></b>	<b>\$152,537,185</b>	<b>\$163,204,548</b>	<b>\$167,821,431</b>	<b>\$4,616,883</b>	<b>2.83%</b>
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# Albemarle County Public Schools

## FY 2008-09 Compensation Summary

### Salary Adjustments

#### Market Findings

**Classified:**

As an organization overall salaries currently 0.35% below FY 07/08 defined market  
 Classified scale is slightly below defined market  
 A number of 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:**

3.35% Merit Pool (based on WorldatWork data of 4.00% less 1%)  
 Increase scale by 2.0% (affects only new hires)  
 Address position discrepancies identified as below defined market

**Teacher:**

4.00% increase across scale (based on WorldatWork data of 4.00%)  
 Approximately 1.67% to a 5.76% increase (including step) in salary

### Benefits Summary

	<u>2007-08</u>	<u>2008-09</u>
<b>Each Full-Time Participating Employee Will Receive:</b>		
Contribution toward Health Insurance	\$6,153	\$6,645
Contribution towards Dental Insurance	\$227	\$241
<b>In Addition, the Following Benefit Rates Apply:</b>		
Social Security (FICA)	7.65%	7.65%
Virginia Retirement System (VRS)		
Professional Rate	16.46%	15.47%
Non-Professional Rate	11.82%	12.60%
Virginia Retirement System Group Life Insurance	1.00%	0.89%

# Synopsis of Growth and Operational Increases

**Total Growth and Operations : \$1,681,662**

**Enrollment Space and Growth Costs : \$549,548**

**English as a Second or Other Language (ESOL) additional staffing for enrollment increase (1.00 FTE - \$65,850) - Board Goal 2**

Based on 10 year trend of a 26% increase in the English as a Second or Other Language (ESOL) population and a more leveled increase of 11% (since 1999), 1 additional ESOL Teacher Full-time Equivalents (FTEs) are proposed for the 2008-09 school year. In addition to increases in the number of students requiring ESOL services, the level of service has increased over the past three years for those new enrollees. There are a significant number of students enrolling during the summer months 236 students registered between July 1 and August 15, 2007 alone which speaks to the need to be prepared for increases. There are many factors that can affect ESOL enrollment but this is our best projection at this time. Staffing will be allocated based on actual enrollment.

**Special Education Staffing Growth (2.00 FTE - \$131,701) - 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.

**Curriculum and Technology Integration Partners (CTIP) Staffing (0.21 FTE - \$13,886) - Board Goal 3**

To meet the state standard of 1.00 Full-Time Equivalents (FTEs) per 1,000 students we need to increase our CTIP allocation by 0.21 FTE or an adjusted amount based on enrollment.

Current allocation 12.33 FTE - increase to 12.54 FTE

**Growth Due to Enrollment (5.28 FTE - \$338,111) - Board Goal 5**

Growth Due to Enrollment - This includes 4.78 Full-time Equivalent (FTE) for teacher growth and 0.50 FTE for clerical staffing at Red Hill Elementary.

**Operational Increases : \$1,132,114**

**Charlottesville-Albemarle Technical Education Center (CATEC) Increase (\$28,059 in Recurring Operational Costs) - Board Goal 1**

Additional funding is requested for CATEC services. The increased costs are due to cost sharing, increased salary and benefits, proposed operational requests, and actions to support strategic plan goals.

**Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism (\$275,723 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. - \$69,578

Emotional Disturbance Program - This is a regional program that provides services to students with emotional disturbance. The increase is based on the rise in tuition due to an increase in compensation costs related to providing these services. - \$37,705

Autism / MD / SD - This is a regional program that provides services to students with autism, multiple disabilities or severe disabilities. The increase is based on the rise in tuition due to an increase in compensation costs related to providing these services. - \$31,049

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 - \$ 137,391

# Synopsis of Growth and Operational Increases

## **Department of Social Services Transfer (\$10,000 in Recurring Operational Costs) - Board Goal 2**

The School Division transfers to the Department of Social Services funds to support the Bright Stars program and the Family Support (FS) program. This includes a \$23,000 baseline contribution for Bright Stars and the teacher salary and benefits at the seventh program added at Greer Elementary. It also includes a \$125,000 baseline contribution for FS, 50% of the 2.5 hours to maintain FS staff at 40 hours, and a 0.50 FTE FS position at Jouett Middle School.

## **Increase to Self-Insurance (\$35,300 in Recurring Operational Costs) - Board Goal 3**

Increase of 10% over last year based upon current cost data.

## **3% Operational Increase for Schools (\$94,778 in Recurring Operational Costs) - Board Goal 5**

This represents a 3% inflationary increase for school operational budgets.

## **Increase School Resource Officer Transfer (\$21,000 in Recurring Operational Costs) - Board Goal 5**

Increase needed to meet current cost estimates provided by local government.

## **Matching funds for English Language-Civics (\$9,000 in Recurring Operational Costs) - Board Goal 5**

There is now a local match required in order to access the funding for the English Language-Civics Grant.

## **Fuel Increase (\$650,360 in Recurring Operational Costs) - Board Goal 5**

Current fuel prices are at \$2.40 per gallon. New estimates show an increase to \$3.10 per gallon may be likely.

## **Mileage Reimbursement Rate Increase (\$7,894 in Recurring Operational Costs) - Board Goal 5**

This increase is due to the federal mileage rate changing from \$0.485 cents/mile to \$0.505 cents/mile.

# Synopsis of Improvements and Infrastructure

**Total Improvements : \$6,658,130**

**Compensation and Benefits : \$5,871,854**

**Maintain Competitive Salaries - Teachers (Joint Boards Market Proposal) (\$2,917,229) - Board Goal 3**

This scale represents 4% and adjustments to meet the current year market.

**Voluntary Early Retirement Incentive Plan (VERIP) Increase (\$825,000) - Board Goal 3**

This is the necessary increase needed to fund new staff entering into the VERIP program.

**Maintain Competitive Salaries - Classified Staff (Joint Boards Proposal) (\$1,267,998) - Board Goal 3**

This scale represents 3% and 0.35% to meet the current year market.

**Increase in Health Insurance (\$839,224) - Board Goal 3**

Estimated 8% increase in costs.

**Dental Increase (\$22,403) - Board Goal 3**

Estimated 6% increase in costs.

**Total System Initiatives : \$786,276**

**I. School Staffing Initiatives : \$42,925**

**Math Specialist (0.50 FTE - \$32,925 and \$10,000 in Recurring Operational Costs) - Board Goal 2**

A 0.50 Full-time Equivalent (FTE) math specialist was funded last year from a one-year National Science Foundation grant. In order to continue the Board initiative of funding 5 math specialists, this additional 0.50 FTE will need be funded by the Division. Staff development support in the amount of \$10,000 also is requested for support materials and staff development for the existing math specialists.

**II. System Improvement Initiatives : \$790,086**

**Specialty Center Concepts - International Baccalaureate (\$136,937 in Recurring Operational Costs) - Board Goal 1**

These funds will be used to support development of several specialty center models building upon the research completed on the International Baccalaureate (IB) program.

**Specialty Center Concepts - Math Science Teacher Coordinator (0.50 FTE - \$33,063) - Board Goal 1**

Funding for a half time teaching position to develop a math / science Academy at Albemarle High School.

**Specialty Center Concepts - Virtual Schools (\$30,000 in Recurring Operational Costs) - Board Goal 1**

Research and development for a Virtual School to be available as an alternative to address the needs of homebound instruction, loss of enrollment to private school, credit recovery, and home school instruction as well as possible provide on-line access to upper level high school courses not currently offered.

**Math Textbook - New Course (\$8,000 in Non-Recurring Operational Costs) - Board Goal 1**

The Virginia Department of Education is designing a new high school math course - Algebra, Functions and Data Analysis - with plans to replace the current Algebra Part 1 and Part 2 courses. This new course would require textbook replacement; typically the text is about \$105 and we anticipate one class being offered at each high school.

**Restore Learning Resources Replacement Funds (\$124,531 in Recurring Operational Costs) - Board Goal 1**

This initiative would restore funding to textbooks to the level prior to the current fiscal year.

# Synopsis of Improvements and Infrastructure

## **Preschool Initiative (3.36 FTE - \$73,825) - Board Goal 2**

Albemarle County Schools has begun to re-structure pre-school services through the development of a unified service delivery model that highlights utilization of resources and best practices as the driving force behind services to pre-school aged children considered to be at-risk. Bright Stars, Title I Pre-School and the Early Childhood Special Education Program will be aligned to provide one over-arching Pre-School program. The program will eventually have a common curriculum, common outcomes, and a common reporting strategy utilizing the division's kindergarten readiness measurement as the basis of its progress monitoring focus. Outreach efforts are under way to include Head Start in this service delivery model. Strategies are being developed to provide support to the various community pre-school programs and providers, as well. Local, State and Federal funds are being leveraged to support this effort to move towards one pre-school program serving all Albemarle County children at risk. We have been able to utilize our existing resources to implement three pre-school classes in the division that are taught in teams (Bright Start Teacher and Special Education Teacher). The teams share the responsibility of providing instruction to all of the at-risk children on site, including children with special needs that would have been educated in a separate special classroom prior to the introduction of the initiative. This initiative will provide funding for additional teaching assistant support that will be used in a variety of ways to support our inclusive pre-school model while also supporting the overall availability of services for children at risk.

## **Intervention Prevention (Operational) (\$170,730 in Recurring Operational Costs) - Board Goal 2**

Intervention and prevention funds are allocated to schools based on school enrollment with the number of students qualifying for free and reduced lunch factored in. In consultation with school principals, an increase in funding is requested to support the continued efforts of schools to provide timely and effective interventions to students performing below grade level. These funds will be used to directly assist student and are provided to schools for their use.

## **Reinstate Professional Development Reimbursement Program (PDRP) (\$50,000 in Recurring Operational Costs) - Board Goal 3**

This would restore \$50,000 of funding reduced in the prior budget cycle.

## **Support for the Implementation of New Student Information System (\$50,000 in Non-Recurring Operational Costs) - Board Goal 4**

Funds will be needed to support the hours associated with clerical, teacher, and administrator training on the use of the new Student Information System. In addition to staff training, funds for project hours associated with the migration of data from the Division's current system (SASI) to the new Student Information System will be needed as well.

## **Enterprise Center Concepts (\$63,000 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.

## **SchoolNet Active Directory Integration (\$50,000 in Non-Recurring Operational Costs) - Board Goal 5**

In keeping with the Division's goal of efficient information management, a need for a SchoolNet Active Directory Integration Module exists. The Active Directory Integration Module eliminates user-management redundancy by leveraging our existing Active Directory infrastructure and providing single sign-on capabilities to all end users. The module would allow teachers and staff to authenticate to SchoolNet using their existing Active Directory account credentials and would require fewer systems administration hours to maintain.

## **III. Testing Initiatives : \$15,000**

### **Cost increase for administration of New Standards Reference Exam (\$15,000 in Recurring Operational Costs) - Board Goal 2**

The cost of administration of the New Standards Reference Exam to 4th- and 8th-grade students has increased. Funds will be needed to continue the administration of the assessment.

# Synopsis of Improvements and Infrastructure

## IV. Support Services Initiatives : (\$61,735)

### **Increase Lapse Factor ((\$200,000) in Recurring Operational Costs) - Board Goal 5**

Increase Lapse Factor account by -\$200,000.

### **Transportation Director in Training (0.50 FTE - \$63,265) - Board Goal 5**

This one-time initiative will provide six months of transition time for a new transportation specific director.

### **Increased Costs for Lease/Rental of Software (\$75,000 in Recurring Operational Costs) - Board Goal 5**

Additional funding is required to cover increased costs for software maintenance contracts. This includes systems such as SASI/Tyler Educational Management System, SchoolNet, SchoolCenter, Blackboard, InfoCentre, eTrust Virus and SPAM Protection, SIF Agents, DeepFreeze, etc.



# Initiative Fund Location

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

Growth Due to Enrollment - (5.28 FTE)	\$338,111
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$825,000
English as a Second or Other Language (ESOL) additional staffing for enrollment increase - (1.00 FTE)	\$65,850
Curriculum and Technology Integration Partners (CTIP) Staffing - (0.21 FTE)	\$13,886
Special Education Staffing Growth - (2.00 FTE)	\$131,701

**2100 - K-12 INSTRUCTION-SALARIES Total** **\$1,374,548**

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

Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$28,059
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**2102 - C.A.T.E.C Total** **\$28,059**

## **2111 - INSTRUCTIONAL SUPPORT**

Specialty Center Concepts - Virtual Schools	\$30,000
Specialty Center Concepts - Math Science Teacher Coordinator - (0.50 FTE)	\$33,063
Math Specialist - (0.50 FTE)	\$42,925
Specialty Center Concepts - International Baccalaureate	\$136,937

**2111 - INSTRUCTIONAL SUPPORT Total** **\$242,925**

## **2112 - STUDENT SERVICES**

Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$275,723
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**2112 - STUDENT SERVICES Total** **\$275,723**

## **2113 - FEDERAL PROGRAMS**

Department of Social Services Transfer	\$10,000
Matching funds for English Language-Civics	\$9,000
Enterprise Center Concepts	\$63,000
Intervention Prevention (Operational)	\$170,730
Preschool Initiative - (3.36 FTE)	\$73,825

**2113 - FEDERAL PROGRAMS Total** **\$326,555**

## **2114 - MEDIA SERVICES**

Restore Learning Resources Replacement Funds	\$124,531
Math Textbook - New Course	\$8,000

**2114 - MEDIA SERVICES Total** **\$132,531**

## **2115 - COMPUTER TECHNOLOGY**

Increased Costs for Lease/Rental of Software	\$75,000
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**2115 - COMPUTER TECHNOLOGY Total** **\$75,000**

# Initiative Fund Location (continued)

## **2117 - PROFESSIONAL DEVELOPMENT**

Reinstate Professional Development Reimbursement Program (PDRP)	\$50,000
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<b>2117 - PROFESSIONAL DEVELOPMENT Total</b>	<b>\$50,000</b>
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## **2118 - ASSESSMENT & INFORMATION SVCS**

Support for the Implementation of New Student Information System	\$50,000
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Cost increase for administration of New Standards Reference Exam	\$15,000
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SchoolNet Active Directory Integration	\$50,000
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<b>2118 - ASSESSMENT &amp; INFORMATION SVCS Total</b>	<b>\$115,000</b>
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## **2431 - FISCAL SERVICES**

Increase School Resource Officer Transfer	\$21,000
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Increase to Self-Insurance	\$35,300
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<b>2431 - FISCAL SERVICES Total</b>	<b>\$56,300</b>
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## **2432 - TRANSPORTATION SERVICES**

Fuel Increase	\$650,360
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Transportation Director in Training - (0.50 FTE)	\$63,265
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<b>2432 - TRANSPORTATION SERVICES Total</b>	<b>\$713,625</b>
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## **2557 - LAPSE FACTOR ACCOUNT**

Increase Lapse Factor	(\$200,000)
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<b>2557 - LAPSE FACTOR ACCOUNT Total</b>	<b>(\$200,000)</b>
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## **MULTIPLE FUNDS**

Increase in Health Insurance	\$839,224
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Dental Increase	\$22,403
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Mileage Reimbursement Rate Increase	\$7,894
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Maintain Competitive Salaries - Classified Staff (Joint Boards Proposal)	\$1,267,998
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Maintain Competitive Salaries - Teachers (Joint Boards Market Proposal)	\$2,917,229
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3% Operational Increase for Schools	\$94,778
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<b>MULTIPLE FUNDS Total</b>	<b>\$5,149,526</b>
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<b>GRAND TOTAL</b>	<b>\$8,339,792</b>
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# Summary of Compensation, Growth, and Operational Increases

## Compensation and Benefits

Maintain Competitive Salaries - Classified Staff (Joint Boards Proposal)	\$1,267,998
Dental Increase	\$22,403
Increase in Health Insurance	\$839,224
Maintain Competitive Salaries - Teachers (Joint Boards Market Proposal)	\$2,917,229
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$825,000
<b>Total Compensation and Benefits</b>	<b>\$5,871,854</b>

## Growth

Special Education Staffing Growth - (2.00 FTE)	\$131,701
English as a Second or Other Language (ESOL) additional staffing for enrollment increase - (1.00 FTE)	\$65,850
Curriculum and Technology Integration Partners (CTIP) Staffing - (0.21 FTE)	\$13,886
Growth Due to Enrollment - (5.28 FTE)	\$338,111
<b>Total Growth</b>	<b>\$549,548</b>

## Operational Increases

Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$28,059
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$275,723
Department of Social Services Transfer	\$10,000
Increase to Self-Insurance	\$35,300
Increase School Resource Officer Transfer	\$21,000
Matching funds for English Language-Civics	\$9,000
Fuel Increase	\$650,360
Mileage Reimbursement Rate Increase	\$7,894
3% Operational Increase for Schools	\$94,778
<b>Total Operational Increases</b>	<b>\$1,132,114</b>
<b>Total Compensation, Benefits, Growth, &amp; Operational Increases</b>	<b>\$7,553,516</b>

# Summary of New Recurring Initiatives

Specialty Center Concepts - International Baccalaureate	\$136,937
Specialty Center Concepts - Virtual Schools	\$30,000
Specialty Center Concepts - Math Science Teacher Coordinator - (0.50 FTE)	\$33,063
Restore Learning Resources Replacement Funds	\$124,531
Intervention Prevention (Operational)	\$170,730
Preschool Initiative - (3.36 FTE)	\$73,825
Math Specialist - (0.50 FTE) This amount represents the position and recurring operational costs.	\$42,925
Cost increase for administration of New Standards Reference Exam	\$15,000
Reinstate Professional Development Reimbursement Program (PDRP)	\$50,000
Increase Lapse Factor	(\$200,000)
Enterprise Center Concepts	\$63,000
Increased Costs for Lease/Rental of Software	\$75,000
<b>Total Recurring Initiatives</b>	<b>\$615,011</b>

## Summary of One-Time Initiatives Funded Via Fund Balance

Math Textbook - New Course	\$8,000
Support for the Implementation of New Student Information System	\$50,000
Transportation Director in Training - (0.50 FTE)	\$63,265
SchoolNet Active Directory Integration	\$50,000
<b>Total One-Time</b>	<hr/> <b>\$171,265</b>

# Initiatives by Key Area

## Instruction

Specialty Center Concepts - Virtual Schools	\$30,000
Specialty Center Concepts - Math Science Teacher Coordinator - (0.50 FTE)	\$33,063
Specialty Center Concepts - International Baccalaureate	\$136,937
Math Textbook - New Course	\$8,000
Restore Learning Resources Replacement Funds	\$124,531
Special Education Staffing Growth - (2.00 FTE)	\$131,701
Cost increase for administration of New Standards Reference Exam	\$15,000
Math Specialist - (0.50 FTE)	\$42,925
English as a Second or Other Language (ESOL) additional staffing for enrollment increase - (1.00 FTE)	\$65,850
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$275,723
Preschool Initiative - (3.36 FTE)	\$73,825
Curriculum and Technology Integration Partners (CTIP) Staffing - (0.21 FTE)	\$13,886
Enterprise Center Concepts	\$63,000
<b>Instruction Total</b>	<b>\$1,014,441</b>

## Intervention and Prevention

Intervention Prevention (Operational)	\$170,730
<b>Intervention and Prevention Total</b>	<b>\$170,730</b>

# Initiatives by Key Area (continued)

## Maintenance of Effort

Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$28,059
Department of Social Services Transfer	\$10,000
Increase to Self-Insurance	\$35,300
Growth Due to Enrollment - (5.28 FTE)	\$338,111
Mileage Reimbursement Rate Increase	\$7,894
Increase Lapse Factor	(\$200,000)
Increase School Resource Officer Transfer	\$21,000
Transportation Director in Training - (0.50 FTE)	\$63,265
Matching funds for English Language-Civics	\$9,000
Fuel Increase	\$650,360
3% Operational Increase for Schools	\$94,778

<b>Maintenance of Effort Total</b>	<b>\$1,057,767</b>
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## Market Competitiveness

Maintain Competitive Salaries - Teachers (Joint Boards Market Proposal)	\$2,917,229
Maintain Competitive Salaries - Classified Staff (Joint Boards Proposal)	\$1,267,998
Increase in Health Insurance	\$839,224
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$825,000
Dental Increase	\$22,403

<b>Market Competitiveness Total</b>	<b>\$5,871,854</b>
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## Professional Development

Reinstate Professional Development Reimbursement Program (PDRP)	\$50,000
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<b>Professional Development Total</b>	<b>\$50,000</b>
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## Technology

Support for the Implementation of New Student Information System	\$50,000
SchoolNet Active Directory Integration	\$50,000
Increased Costs for Lease/Rental of Software	\$75,000

<b>Technology Total</b>	<b>\$175,000</b>
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<b>Total</b>	<b>\$8,339,792</b>
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# Initiatives by School Board Goals

## Board Goal: 1

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

### Initiatives Supporting this Goal

Specialty Center Concepts - Virtual Schools	\$30,000
Specialty Center Concepts - Math Science Teacher Coordinator	\$33,063
Specialty Center Concepts - International Baccalaureate	\$136,937
Restore Learning Resources Replacement Funds	\$124,531
Math Textbook - New Course	\$8,000
Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$28,059

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**Board Goal: 1 Total** **\$360,590**

## Board Goal: 2

**Eliminate the Achievement Gap**

### Initiatives Supporting this Goal

Intervention Prevention (Operational)	\$170,730
Preschool Initiative	\$73,825
Department of Social Services Transfer	\$10,000
Special Education Staffing Growth	\$131,701
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism	\$275,723
English as a Second or Other Language (ESOL) additional staffing for enrollment increase	\$65,850
Math Specialist	\$42,925
Cost increase for administration of New Standards Reference Exam	\$15,000

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**Board Goal: 2 Total** **\$785,754**

## Board Goal: 3

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

### Initiatives Supporting this Goal

Increase to Self-Insurance	\$35,300
Increase in Health Insurance	\$839,224
Dental Increase	\$22,403
Curriculum and Technology Integration Partners (CTIP) Staffing	\$13,886
Maintain Competitive Salaries - Classified Staff (Joint Boards Proposal)	\$1,267,998
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$825,000
Maintain Competitive Salaries - Teachers (Joint Boards Market Proposal)	\$2,917,229
Reinstate Professional Development Reimbursement Program (PDRP)	\$50,000

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**Board Goal: 3 Total** **\$5,971,040**



# Initiatives by School Board Goals (continued)

## Board Goal: 4

**Achieve recognition as a world-class educational system.**

### Initiatives Supporting this Goal

Support for the Implementation of New Student Information System	\$50,000
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<b>Board Goal: 4 Total</b>	<b>\$50,000</b>
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## Board Goal: 5

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

### Initiatives Supporting this Goal

Increased Costs for Lease/Rental of Software	\$75,000
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Enterprise Center Concepts	\$63,000
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SchoolNet Active Directory Integration	\$50,000
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Growth Due to Enrollment	\$338,111
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Increase School Resource Officer Transfer	\$21,000
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Matching funds for English Language-Civics	\$9,000
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Fuel Increase	\$650,360
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Mileage Reimbursement Rate Increase	\$7,894
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Transportation Director in Training	\$63,265
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Increase Lapse Factor	(\$200,000)
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3% Operational Increase for Schools	\$94,778
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<b>Board Goal: 5 Total</b>	<b>\$1,172,408</b>
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<b>GRAND TOTAL</b>	<b>\$8,339,792</b>
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# FY 2009/2010 Projected Initiatives and Reductions

## Reductions

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**Lapse Factor Increase (Projected 2009/2010) (-500,000 in Non-Recurring Operational Costs) - Board Goal**  
**1**

This amount is the projected increased savings moving from FY 2008-09 to FY 2009-10.

**Reductions Total**                      **(\$500,000)**

# FY 2009/2010 Projected Initiatives and Reductions

## Initiatives

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### **Additional Square Footage Costs for 2009-10 Capital Improvement Projects (4.62 FTE - 182,557) - Board Goal 1**

Current approved Capital Improvement Program (CIP) projects provide for significant additions and renovations for three schools, to become operational in 2009-10, as follows:

Brownsville Elementary Renovations & Addition - 28,000 SF	(2.02 FTE)
Greer Elementary Renovations & Addition - 7,000 SF	(0.51 FTE)
Albemarle High School Renovations & Addition - 29,000 SF	(2.09 FTE)

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

Projected increase based on historical data.

### **Reinstate Full Bus Replacement Schedule (800,000 in Recurring Operational Costs) - Board Goal 1**

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

### **Expansion of Math Specialist Initiative (3.00 FTE - 203,904) - 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, an additional 3.00 FTE is proposed.

### **English as a Second or Other Language (ESOL) additional staffing for enrollment increase (1.00 FTE - 67,968) - Board Goal 2**

Based on 10 year trend of a 26% increase in the English as a Second or Other Language (ESOL) population and a more leveled increase of 11% (since 1999), 2 additional ESOL Teacher Full-time Equivalents (FTEs) are proposed for the 2008-09 school year. In addition to increases in the number of students requiring ESOL services, the level of service has increased over the past three years for those new enrollees. There are a significant number of students enrolling during the summer months 236 students registered between July 1 and August 15, 2007 alone which speaks to the need to be prepared for increases. There are many factors that can affect ESOL enrollment but this is our best projection at this time. Staffing will be allocated based on actual enrollment.

### **Piedmont Regional Education Program (PREP) - Ivy Creek / ED Program / Autism (303,289 in Recurring Operational Costs) - Board Goal 2**

Projected increase of 10% for these programs.

### **Special Education Staffing Growth (1.00 FTE - 67,968) - 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 (2,392,524) - Board Goal 3**

Meet market minimums plus 4%

### **Voluntary Early Retirement Incentive Plan (VERIP) Increase (750,000) - Board Goal 3**

This is the necessary increase needed to fund new staff entering into the VERIP program.

### **Maintain Competitive Salaries - Classified Staff (1,438,907) - Board Goal 3**

Projected increase of 4% for classified staff.

### **Increase of Health Insurance (1,024,531) - Board Goal 3**

Estimated 9% increase in costs over FY 2008-09.

### **Dental Increase (19,335) - Board Goal 3**

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

# FY 2009/2010 Projected Initiatives and Reductions

## **Administrative Interns (3.30 FTE - 224,295 and 10,000 in Recurring Stipends) - Board Goal 5**

This initiative will provide positive support and ensure 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 transition into a leadership role while enhancing the current level of school based knowledge. This 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.

## **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.

## **Energy Increases (1,106,110 in Recurring Operational Costs) - Board Goal 5**

Projected heating and cooling costs.

## **3% Projected Operational Increase for Schools and Departments (751,826 in Recurring Operational Costs) - Board Goal 5**

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

## **Fuel Increase (870,719 in Recurring Operational Costs) - Board Goal 5**

Estimates for 09/10 show and increase to \$4.25/gallon.

## **Retirement Notice Incentive (25,000 in Recurring Operational Costs) - Board Goal 5**

For the last three years, prior to February 1, only 10.6% of teachers that retired at the end of that school year had submitted retirement paperwork. During that same three year period, 51% of the retirements had gone to the School Board after April 1. This initiative will provide a financial incentive for retirees to submit retirement paperwork earlier in the school year. If a teacher or administrator submits in writing the intent to retire prior to February 1, the individual would be eligible for a \$500 incentive payment. A retirement submitted in writing from February 1 through April 1, would result in a \$250 incentive. This would allow for hiring replacements earlier in the hiring season, resulting in improved recruiting of highly-qualified staff.

## **Classified Technical Training (1.00 FTE - 67,327) - Board Goal 5**

Establish training position within professional development to focus on classified staff development and assistance in the deployment of many new technology initiatives. 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.

<b>Initiatives Total</b>	<b>\$10,366,260</b>
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# Summary of Non-Compensation Initiatives from FY2007-08 to Projected FY 2009-10

<b>Fund</b>	<b>2007-08 FTE</b>	<b>2007-08 Amount</b>	<b>2008-09 FTE</b>	<b>2008-09 Amount</b>	<b>2009-10 FTE</b>	<b>2009-10 Amount</b>
2100 - K-12 INSTRUCTION-SALARIES	13.12	1,271,846	12.35	1,481,378	7.30	1,256,167
2102 - C.A.T.E.C	0.00	14,162	0.00	28,059	0.00	50,000
2111 - INSTRUCTIONAL SUPPORT	0.50	192,235	0.50	211,097	0.00	0
2112 - STUDENT SERVICES	0.00	254,840	0.00	278,527	0.00	303,289
2113 - FEDERAL PROGRAMS	0.00	47,430	0.00	253,097	0.00	10,000
2114 - MEDIA SERVICES	0.00	76	0.00	132,569	0.00	0
2115 - COMPUTER TECHNOLOGY	0.00	352,430	0.00	76,215	0.00	0
2116 - VOCATIONAL EDUCATION	0.00	225	0.00	112	0.00	0
2117 - PROFESSIONAL DEVELOPMENT	1.00	111,929	0.00	50,470	1.00	67,327
2118 - ASSESSMENT & INFORMATION SV	1.00	584,031	0.00	115,354	0.00	0
2201 to 2304 - SCHOOLS	0.00	2,862	0.00	94,778	0.00	0
2410 - EXECUTIVE SERVICES	0.00	244,568	0.00	204	0.00	0
2411 - COMMUNITY ENGAGEMENT	0.00	85,461	0.00	428	0.00	0
2412 - DIV. INSTRU/EDU SUPPORT	0.00	185	0.00	92	0.00	0
2420 - HUMAN RESOURCES	0.00	505	0.00	247	0.00	25,000
2430 - DIV SUPPORT/PLANNING SERV	0.00	797	0.00	148	0.00	0
2431 - FISCAL SERVICES	0.00	9,774	0.00	56,337	0.00	0
2432 - TRANSPORTATION SERVICES	0.00	180,827	0.50	713,656	0.00	1,670,719
2433 - BUILDING SERVICES	2.00	244,403	0.00	112	4.62	1,288,666
2557 - LAPSE FACTOR ACCOUNT	0.00	0	0.00	-200,000	0.00	-500,000
<b>Totals</b>	<b>17.62</b>	<b>3,598,586</b>	<b>13.35</b>	<b>3,292,880</b>	<b>12.92</b>	<b>4,171,168</b>

# 5 Year Budget Projection

	(a) FY 2007/08	(b) FY 2008/09	(c) FY 2009/10	(d) FY 2010/11	(e) FY 2011/12	(f) FY 2012/13	(f-a)/a INCRS
<b>STATISTICS</b>							
Total Student Membership	12,491	12,541	12,511	12,511	12,627	12,750	2.1%
Instructional FTE	1,469	1,478	1,487	1,487	1,500	1,515	3.1%
Non-Instructional FTE	519	518	522	522	524	524	0.9%
New Schools							
Square Footage (excluding Mobile Classrooms)	2,244,405	2,244,405	2,311,405	2,331,105	2,354,105	2,354,105	4.9%
<b>SCHOOL FUND OPERATING EXPENDITURES</b>							
<b>COST OF CURRENT PROGRAMS</b>							
Current Salary & Benefits - Instructional	97,723,319	99,518,321	103,776,045	109,817,437	116,121,146	123,582,020	26.5%
Current Salary & Benefits- Non Teaching	24,350,021	25,156,738	27,379,520	28,748,496	30,227,897	31,788,300	30.5%
Current Supplies, Equipment & Services	24,414,258	25,459,506	28,338,756	29,330,612	30,398,561	31,534,830	29.2%
New School/Addn. Sq.Ft. Operating Costs		-		39,977	46,674	-	#DIV/0!
Replacement Buses & Vehicles	1,000,000	500,000	1,300,000	1,300,000	1,300,000	1,300,000	30.0%
<b>TOTAL COST OF CURRENT PROGRAMS</b>	<b>147,487,598</b>	<b>150,634,565</b>	<b>160,794,321</b>	<b>169,236,522</b>	<b>178,094,277</b>	<b>188,205,150</b>	<b>27.6%</b>
<b>COST OF STUDENT POPULATION GROWTH</b>							
Teaching Staff due to Growth or Changing Demographics	213,007	611,310	316,312	250,000	1,018,210	1,131,140	431.0%
Allocations for New Students	2,862	4,500		-	23,200	24,600	759.5%
Mobile Classrooms (moving or additions)	-	-	-				#DIV/0!
<b>TOTAL COST OF STUDENT POP GROWTH</b>	<b>215,869</b>	<b>615,810</b>	<b>316,312</b>	<b>250,000</b>	<b>1,041,410</b>	<b>1,155,740</b>	<b>435.4%</b>
<b>OTHER EXPENDITURES</b>							
Board Reserve Funds	246,885	50,067	51,569	61,569	71,569	81,569	-67.0%
<b>TOTAL REGULAR OPERATING EXPENSES</b>	<b>147,950,352</b>	<b>151,295,942</b>	<b>161,162,202</b>	<b>169,548,091</b>	<b>179,207,256</b>	<b>189,442,458</b>	<b>28.0%</b>
<b>SCHOOL FUND OPERATING REVENUE</b>							
County Transfer	98,433,401	101,225,059	103,219,686	109,805,030	116,520,285	123,899,116	25.9%
Other Local Funds	1,938,339	2,292,099	2,160,214	2,246,623	2,336,487	2,429,947	25.4%
State Income	44,960,306	45,110,478	45,994,554	47,604,363	49,727,344	51,969,151	15.6%
Federal Income	2,618,306	2,668,306	2,718,306	2,799,855	2,883,851	2,970,366	13.4%
<b>TOTAL OPERATING REVENUE</b>	<b>147,950,352</b>	<b>151,295,942</b>	<b>154,092,760</b>	<b>162,455,871</b>	<b>171,467,968</b>	<b>181,268,580</b>	<b>22.5%</b>
<b>SCHOOL FUND OPERATING SURPLUS (DEFICIT)</b>	<b>0</b>	<b>-</b>	<b>(7,069,442)</b>	<b>(7,092,221)</b>	<b>(7,739,288)</b>	<b>(8,173,878)</b>	
<b>OTHER FUND EXPENSES</b>							
Self Sustaining (Fed. & State Grants & Fee Based Prog)	15,254,196	16,525,489	17,186,509	17,873,969	18,588,928	19,332,485	26.7%
Principal Payments on Debt	7,860,000	8,445,000	9,688,350	9,461,100	9,897,100	10,229,950	30.2%
Interest on Debt	4,587,283	4,665,054	5,662,408	5,734,879	5,898,011	6,477,162	41.2%
<b>TOTAL OTHER FUND EXPENSES</b>	<b>27,701,479</b>	<b>29,635,543</b>	<b>32,537,267</b>	<b>33,069,948</b>	<b>34,384,039</b>	<b>36,039,597</b>	<b>30.1%</b>
<b>OTHER FUND REVENUES</b>							
Self Sustaining (Fed. & State Grants & Fee Based Prog)	15,254,196	16,525,489	17,186,509	17,873,969	18,588,928	19,332,485	26.7%
Payments for Debt Service (paid by Board of Supervisors)	12,447,283	13,110,054	15,350,758	15,195,979	15,795,111	16,707,112	34.2%
<b>TOTAL OTHER FUND REVENUES</b>	<b>27,701,479</b>	<b>29,635,543</b>	<b>32,537,267</b>	<b>33,069,948</b>	<b>34,384,039</b>	<b>36,039,597</b>	<b>30.1%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>174,822,979</b>	<b>180,931,485</b>	<b>186,630,026</b>	<b>195,525,818</b>	<b>205,852,007</b>	<b>217,308,177</b>	<b>24.3%</b>
<b>TOTAL OPERATING SURPLUS (DEFICIT)</b>	<b>0</b>	<b>-</b>	<b>(7,069,442)</b>	<b>(7,092,221)</b>	<b>(7,739,288)</b>	<b>(8,173,878)</b>	
PER STUDENT SCHOOL FUND EXPENSES	11,866.41	12,064.11	12,881.64	13,551.92	14,192.39	14,858.23	25.2%
PER STUDENT SCHOOL FUND REVENUE	11,866.41	12,064.11	12,316.58	12,985.04	13,579.47	14,217.14	19.8%
PER STUDENT INTEREST EXPENSE	367.25	371.98	452.59	458.39	467.10	508.01	38.3%

Future Teacher Compensation Increases assumed @ 5.5%  
 Future Cost of Doing Business assumed @ 3.5%  
 Future Classified Compensation Increases Assumed @ 5%

Future Local Revenue Growth as provided by Local Government  
 Future State Revenue Growth assumed @ 3.5%  
 Future Federal Revenue Growth assumed @ 3%

Highlighted areas are projections only.  
 Final budgets are required to be balanced by law.

8/15/2008

# 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 2008-09 ADOPTED	FY 2009-10 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	45,110,478	45,994,554
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	2,668,306	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	946,553	986,214
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	102,570,605	104,393,686
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	151,295,942	154,092,760
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	12,541	12,511
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	12,064.11	12,316.58
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%	1.67%	2.09%

These comparisons are solely revenue per student, NOT EXPENSES.



# ALBEMARLE COUNTY PUBLIC SCHOOLS REVENUE ANALYSIS

	FY 2007-08		FY 2008-09	CHANGE FROM		FY 2009-10
	ORIGINAL REVENUE	PROJECTED REVENUE	School Board's Adopted	Original to SB Adopted		Draft Estimate
AVERAGE DAILY MEMBERSHIP (ADM count on March 31)	12,331	12,346.9	12,421	90		12,393
<b>SOURCES OF REVENUE</b>						
LOCAL - SCHOOLS	\$794,339	\$794,339	\$946,553	\$152,214		\$986,214
STATE REVENUE	\$44,960,306	\$44,474,059	\$45,110,478	\$150,172		\$45,994,554
FEDERAL REVENUE	\$2,618,306	\$2,633,306	\$2,668,306	\$50,000		\$2,718,306
LOCAL - TRANSFERS	\$99,577,401	\$98,485,649	\$102,570,605	\$2,993,204		\$104,393,686
	<u>\$147,950,352</u>	<u>\$146,387,353</u>	<u>\$151,295,942</u>	<u>\$3,345,590</u>		<u>\$154,092,760</u>

# ALBEMARLE COUNTY PUBLIC SCHOOLS REVENUE ANALYSIS

	FY 2007-08		FY 2008-09	CHANGE FROM		FY 2009-10
	ORIGINAL	PROJECTED	School Board's	Original to		Draft
	REVENUE	REVENUE	Adopted	SB Adopted		Estimate
USE OF MONEY						
2000 15000 150201 GENERAL PROPERTY RENTAL	\$65,000	\$65,000	\$265,000	\$200,000		\$265,000
150207 SALE OF SURPLUS EQUIPMENT	\$6,000	\$6,000	\$6,000	\$0		\$6,000
150510 ROYALTIES - CABLE	\$4,000	\$4,000	\$4,000	\$0		\$4,000
	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$275,000</u>	<u>\$200,000</u>		<u>\$275,000</u>
CHARGES FOR SERVICE						
2000 16000 161201 TUITION-PRIVATE SOURCES	\$0	\$0	\$0	\$0		\$0
161212 ACTIVITY FEE-ALBEMARLE	\$13,000	\$13,000	\$13,000	\$0		\$13,000
161213 ACTIVITY FEE-WESTERN	\$11,000	\$11,000	\$11,000	\$0		\$11,000
161255 ACTIVITY FEE-MONTICELLO	\$11,000	\$11,000	\$11,000	\$0		\$11,000
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>\$110,070</u>	<u>\$0</u>		<u>\$110,070</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	\$1,680,524	\$1,683,057	\$1,567,878	-\$112,646		\$1,564,344
LOCAL 190105 V.R.S.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0		\$0
190106 F.I.C.A.-INSTRUCTIONAL	\$1,121,955	\$1,123,646	\$1,212,180	\$90,225		\$1,209,448
190107 F.I.C.A.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0		\$0
190108 LIFE INS.-INSTRUCTIONAL	\$57,783	\$57,870	\$51,483	-\$6,300		\$51,483
190109 LIFE INS.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0		\$0
	<u>\$2,860,262</u>	<u>\$2,864,573</u>	<u>\$2,831,541</u>	<u>-\$28,721</u>		<u>\$2,825,275</u>

8/15/2008

# ALBEMARLE COUNTY PUBLIC SCHOOLS REVENUE ANALYSIS

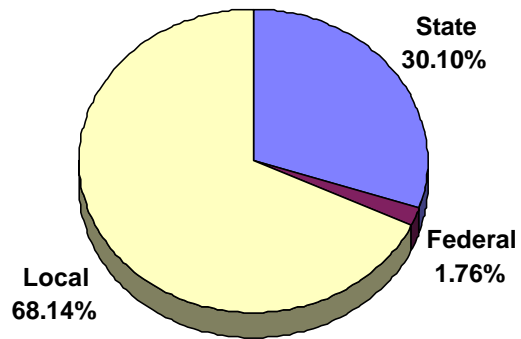
	FY 2007-08		FY 2008-09	CHANGE FROM	FY 2009-10
	ORIGINAL	PROJECTED	School Board's	Original to	Draft
	REVENUE	REVENUE	Adopted	SB Adopted	Estimate
<b>RECOVERED COSTS (Local)</b>					
2000 19000 190250 PERSONNEL SERVICES	\$469,652	\$469,652	\$421,866	-\$47,786	\$460,527
190213 RECOVERED COST - MEDIA SERVICE	\$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	\$30,717	\$30,717	\$0	\$31,717
199910 PRIOR YEAR RECOVERY	\$12,500	\$12,500	\$12,500	\$0	\$12,500
	<u>\$558,869</u>	<u>\$558,869</u>	<u>\$511,083</u>	<u>-\$47,786</u>	<u>\$550,744</u>
<b>STATE BASIC AID ACCOUNTS</b>					
2000 24000 240201 STATE SALES TAX	\$12,392,400	\$11,835,766	\$12,315,154	-\$77,246	\$12,938,770
240202 BASIC SCHOOL AID	\$21,346,127	\$21,602,965	\$23,974,593	\$2,628,466	\$23,670,440
240504 LOTTERY FUNDS	\$1,064,123	\$1,074,456	\$0	-\$1,064,123	\$0
240206 TEXTBOOKS	\$482,874	\$483,602	\$554,701	\$71,827	\$553,451
240272 SALARY SUPPLEMENT	\$1,362,717	\$1,379,239	\$0	-\$1,362,717	\$532,344
	<u>\$36,648,241</u>	<u>\$36,376,028</u>	<u>\$36,844,448</u>	<u>\$196,207</u>	<u>\$37,695,005</u>
<b>STATE SOQ ACCOUNTS</b>					
2000 24000 240208 GIFTED & TALENTED	\$197,425	\$197,723	\$210,610	\$13,185	\$210,136
240209 SPECIAL EDUCATION	\$2,600,238	\$2,604,158	\$2,780,058	\$179,820	\$2,773,791
240213 VOCATIONAL EDUCATION	\$279,285	\$279,706	\$365,058	\$85,773	\$364,235
240220 REMEDIAL EDUCATION	\$211,871	\$212,191	\$252,733	\$40,862	\$252,163
	<u>\$3,288,819</u>	<u>\$3,293,778</u>	<u>\$3,608,459</u>	<u>\$319,640</u>	<u>\$3,600,325</u>
<b>STATE CATEGORICAL ACCOUNTS</b>					
2000 24000 240205 FOSTER HOME CHILDREN	\$40,587	\$61,936	\$70,867	\$30,280	\$72,935
240211 SPECIAL EDUCATION	\$1,142,931	\$982,035	\$897,075	-\$245,856	\$929,858
240301 ISAEP	\$23,576	\$23,576	\$23,576	\$0	\$23,576
240228 E.S.L.	\$342,235	\$291,357	\$301,213	-\$41,022	\$312,543
240229 VOCATIONAL EDUCATION-CATEC	\$65,695	\$16,595	\$13,846	-\$51,849	\$13,846

# ALBEMARLE COUNTY PUBLIC SCHOOLS REVENUE ANALYSIS

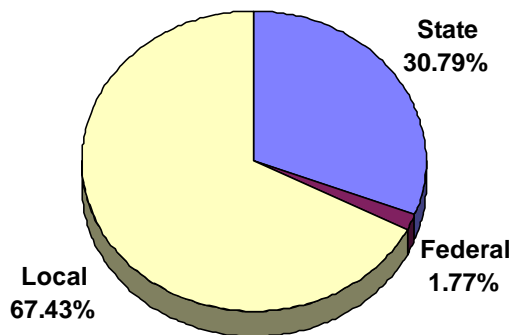
	FY 2007-08		FY 2008-09	CHANGE FROM	FY 2009-10
	ORIGINAL REVENUE	PROJECTED REVENUE	School Board's Adopted	Original to SB Adopted	Draft Estimate
STATE CATEGORICAL ACCOUNTS (continued)					
240234 SPECIAL ED. HOMEBOUND	\$6,492	\$11,848	\$12,575	\$6,083	\$13,833
240247 AT RISK EDUCATION	\$119,302	\$119,488	\$116,892	-\$2,410	\$116,566
240259 EARLY READING INTERVENTION	\$71,842	\$76,131	\$82,080	\$10,238	\$82,080
240271 K-3 INITIATIVE	\$350,324	\$356,714	\$307,906	-\$42,418	\$308,712
	<u>\$2,162,984</u>	<u>\$1,939,680</u>	<u>\$1,826,030</u>	<u>-\$336,954</u>	<u>\$1,873,949</u>
FEDERAL ACCOUNTS					
2000 33000 330110 SPECIAL EDUCATION FLOW THROU	\$2,513,306	\$2,528,306	\$2,563,306	\$50,000	\$2,613,306
330061 MEDICAID ADMIN REIMBURSEMENT	\$33,000	\$33,000	\$33,000	\$0	\$33,000
330118 AFJROTC - MONTICELLO HIGH	\$72,000	\$72,000	\$72,000	\$0	\$72,000
	<u>\$2,618,306</u>	<u>\$2,633,306</u>	<u>\$2,668,306</u>	<u>\$50,000</u>	<u>\$2,718,306</u>
LOCAL APPROPRIATION					
2000 51000 510100 APPROP - FUND BAL (recurring)	\$420,000	\$420,000	\$750,000	\$330,000	\$750,000
510100 APPROP - FUND BAL (one-time)	\$300,000	\$300,000	\$171,546	-\$128,454	\$0
512004 GENERAL FUND X-FER (Recurring)	\$98,433,401	\$97,341,649	101,225,059	\$2,791,658	103,219,686
512004 GENERAL FUND X-FER (One-Time)	\$0	\$0	\$0	\$0	\$0
512013 X-FER FROM HEALTH FUND	\$24,000	\$24,000	\$24,000	\$0	\$24,000
510110 X-FER FROM SELF SUSTAINING	\$400,000	\$400,000	\$400,000	\$0	\$400,000
	<u>\$99,577,401</u>	<u>\$98,485,649</u>	<u>\$102,570,605</u>	<u>\$2,993,204</u>	<u>\$104,393,686</u>
<b>DIVISION TOTAL</b>	<b><u>\$147,950,352</u></b>	<b><u>\$146,387,353</u></b>	<b><u>\$151,295,942</u></b>	<b><u>\$3,345,590</u></b>	<b><u>\$154,092,760</u></b>

# Revenue Comparison

## FY 2007-08 Revenues



## FY 2008-09 Revenues



# 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 which often significantly exceeds the Virginia Standards of Quality (SOQ) requirements. In such cases, the Division assumes 100% of the costs. For SOQ-mandated positions, the Division assumes more than 62% of the cost with the state providing less than 38%. At Board direction, Albemarle County implemented a differentiated staffing structure. Through this structure, 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. 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.

Over the last few years, the Division has accomplished its goal of reaching the top quartile of the agreed-upon competitive market. Maintaining the Division's competitive position within the market is essential to providing quality instruction in the classroom. Staffing initiatives beyond the established standards include positions such as Individualized Student Alternative Education Program (ISAEP) teacher, intervention/prevention teacher for middle schools, administrative interns, teachers to support Pre-K services, math specialists, testing specialists, high school and middle school assistant principals, Curriculum and Technology Integration Partners (CTIP) staffing and a pool for emergency staffing. Supporting these staffing and compensation issues has taken a major share of new revenue.

## **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Curriculum and Technology Integration Partners (CTIP) Staffing	\$13,828	0.21
English as a Second or Other Language (ESOL) additional staffing for enroll	\$65,850	1.00
Growth Due to Enrollment	\$338,111	5.28
Preschool Initiative	\$73,825	3.36
Special Education Staffing Growth	\$131,701	2.00
Specialty Center Concepts - Math Science Teacher Coordinator	\$33,063	0.50
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$825,000	0.00
Initiative Total	\$1,481,378	12.35

## **Projected Initiatives for 2009- 2010 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Administrative Interns	\$234,295	3.30
English as a Second or Other Language (ESOL) additional staffing for enroll	\$67,968	1.00
Expansion of Math Specialist Initiative	\$203,904	3.00
Special Education Staffing Growth	\$67,968	1.00
Voluntary Early Retirement Incentive Plan (VERIP) Increase	\$750,000	0.00
Initiative Total	\$1,324,135	8.30

## **Critical Challenges**

Education is a personnel-driven endeavor. There is an ongoing challenge to provide highly motivated and qualified staff to meet the diverse academic needs that exist across the Division as outlined in the Strategic Plan. Addressing the under-funded mandates of Special Education and English as a Second or Other

# 2100 - K-12 INSTRUCTION-SALARIES

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Language (ESOL) will also continue to require significant levels of local resources. Recruiting, retaining and developing a diverse cadre of the highest quality teaching personnel, staff and administrators in the face of the high number of projected retirements over the next three to five years presents a significant challenge. This is a particular problem when on a national basis colleges and universities are not graduating sufficient qualified staff to replace retirees. Additionally the federal requirements for highly qualified teaching staff represent a significant barrier to entry into teaching from other professions. This will have a significant impact on the cost of teaching staff over the next 10-15 years.

With compensation, maintaining the top quartile in the competitive market is critical as the demands for teachers increases while the supply has not increased to meet this demand. Whenever a people-driven endeavor, such as 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. Attracting a strong pool of new teacher and administrative candidates and retaining and motivating existing staff is essential. 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.

# 2100 - K-12 INSTRUCTION-SALARIES

## Financial Data

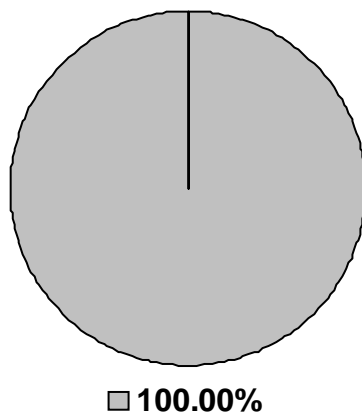
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	64,685,658	68,788,928	1,433.93	70,577,557	1,431.87	1,788,629	2.60	72,746,483	1,444.22
Benefits	23,238,671	25,728,169		25,636,085		-92,084	-0.36	28,834,797	
Initiatives*	0	0		1,481,378	12.35	1,481,378		1,324,135	8.30
<b>Totals</b>	<b>87,924,329</b>	<b>94,517,097</b>	<b>1,433.93</b>	<b>97,695,020</b>	<b>1,444.22</b>	<b>3,177,923</b>	<b>3.36</b>	<b>102,905,415</b>	<b>1,452.52</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-Other Management	6.00	\$490,934	\$142,570	\$633,504
Salaries-Teacher	1030.76	\$55,022,525	\$18,778,232	\$73,800,757
Salaries-Librarian	16.00	\$998,259	\$337,179	\$1,335,438
Salaries-Counselor	36.30	\$1,996,609	\$659,924	\$2,656,533
Salaries-Principal	25.00	\$2,419,996	\$721,180	\$3,141,176
Salaries-Asst. Principal	23.67	\$1,939,087	\$580,143	\$2,519,230
Salaries-Nurse	21.28	\$656,255	\$171,086	\$827,341
Salaries-Social Worker	1.80	\$71,794	\$26,546	\$98,340
Salaries-Teacher Aide	203.92	\$3,538,952	\$1,324,652	\$4,863,604
Salaries-Office Clerical	79.49	\$2,594,801	\$1,074,075	\$3,668,876
Other Wages/Benefits	0.00	\$1,311,231	\$2,838,990	\$4,150,221
<b>Totals</b>	<b>1444.22</b>	<b>\$71,040,443</b>	<b>\$26,654,577</b>	<b>\$97,695,020</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs

100.00%

1 - Personnel Costs	\$97,695,020	100.00%
<b>Fund Total</b>	<b>\$97,695,020</b>	



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

## Description

The mission of the CATEC Fund is to develop workforce skills and careers. In October 1969, the School Boards of Albemarle County and the City of Charlottesville entered into a contractual agreement whereby each Board contributes to the operation of a joint vocational school. The Charlottesville-Albemarle Technical Education Center (CATEC) offers high school and adult students a variety of courses in career and technical education. These programs are offered in the following three formats: High School, Adult Apprenticeship and Adult Training Programs. The agreement creating CATEC stated the local expenses of the operation 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 2008-09 there is an operational increase of \$28,059 (1.95%). In 2006-07 both the city and the county School Boards approved the new CATEC strategic plan. The increased cost represents operational growth and strategic action initiative costs for CATEC.

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. 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 has proposed the offering of Pharmacy Tech and Dental Assistant alongside the current classes of EMT and Nurse Aide to fit this need in health care. CATEC also is incorporating an integrated approach to the instruction of technology, both functional and demonstrative, along with entrepreneurship business planning as part of a school-wide focus.

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

Through the strategic planning process, CATEC has offered support in areas of need, such as the creation of a Literacy Specialist Position. CATEC has added programs that meet CATEC's mission along with evaluating programs that are no longer meeting the needs of the students and school. This evaluative process will continue as CATEC and its partner divisions define programmatic opportunities and needs.

## Initiatives for 2008- 2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Charlottesville-Albemarle Technical Education Center (CATEC) Increase	\$28,059	0.00
Initiative Total	\$28,059	0.00

## Projected Initiatives for 2009- 2010 Budget Cycle

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

## Critical Challenges

The critical challenges for CATEC include the recruitment and compensation 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.

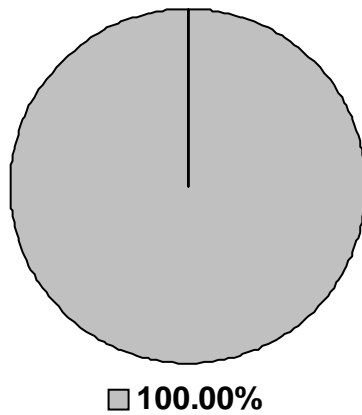
# 2102 - C.A.T.E.C

## Financial Data

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Operating Initiatives*	1,493,353 0	1,499,616 0		1,447,767 28,059		-51,849 28,059	-3.46	1,475,826 50,000	
<b>Totals</b>	<b>1,493,353</b>	<b>1,499,616</b>		<b>1,475,826</b>		<b>-23,790</b>	<b>-1.59</b>	<b>1,525,826</b>	

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

## Financial Data (Including Initiatives)



■ 2 - Operating

<b>2 - Operating</b>	<b>\$1,475,826</b>	<b>100.00%</b>
<b>Fund Total</b>	<b>\$1,475,826</b>	

# 2103 - SUMMER SCHOOL

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## **Description**

The mission of the Summer School Fund is to provide local funds to the elementary and middle school summer school programs to ensure continuity of services from remediation to enrichment 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,
- Middle School Summer School; and,
- A Fee-Based High School Summer School.

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

Summer school attendance has become data-driven in terms of student placement since implementation of Virginia Standards of Accreditation, Virginia Assessment Program, and No Child Left Behind (NCLB) Act.

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. School staff believes that students are more likely to participate in programs held in their neighborhood schools, particularly in elementary and middle school. Staff also believes that provision of transportation is essential to ensure student access and participation.

## **Critical Challenges**

A key future challenge is to continue to implement a program with demonstrated success as an intervention and prevention model. As the NCLB act is implemented resulting in increased targets for adequate yearly progress across NCLB sub-populations, it will be imperative for staff to articulate strategic planning to address expected summer school student outcomes. As costs and mandates for intervention increase, the Board will receive additional requests for funds.

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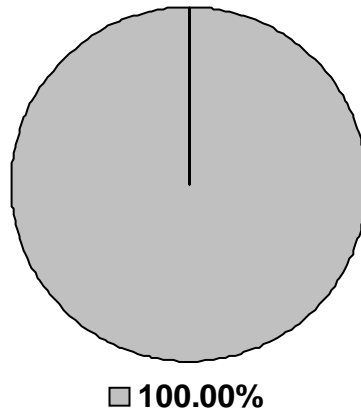
# 2103 - SUMMER SCHOOL

## Financial Data

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



■ 4 - Transfers

4 - Transfers	\$179,243	100.00%
<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 program eval; and,
- Develop and manage grant opportunities.

## **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. Each content area has worked diligently to develop a concept-centered, standards-based curricula using the Framework for Quality Learning as the Division model for the development of high quality units of instruction and lessons. English/Language Arts and history/social sciences are in a full implementation phase while mathematics and science are expected to be fully implemented in the fall of 2008. The other content areas are following this lead through vertical team work developing their concept-centered, standards-based curricula.

Through Professional Learning Communities, instructional staff are beginning to develop assessments that will move students to the expected achievement levels and beyond. Common quarterly benchmark assessments will allow teachers to clearly identify the concepts and content most important for students to know. The results will be available to provide real-time intervention for students in need of additional assistance.

The Department of Instruction staff provides daily support to teachers and principals so that each school can meet Board priorities. This fund includes compensation for 15.13 Full-Time Equivalents (FTE), a reduction of 0.33 FTE that was transferred with English as a Second or Other Language (ESOL) funding to Fund 2113. Realignment of staff and resources have allowed the department to increase teacher participation in the summer Curriculum, Assessment and Instruction (CAI) institute to over 300 teachers, and to better align personnel and funds with the department they support. Guidance services and Career and Technical Education services have been transferred to this department while ESOL and Accelerated Learning Program (ALPs) funding has been transferred to Federal Programs Fund 2113. Additionally, the Assistant Director for Best Practices was transferred to Fund 2114 (Media Services) in 2008 and subsequently redirected to Fund 2117 (Professional Development) in 2009 where the duties of this position are more accurately reflected.

## **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Math Specialist	\$42,925	0.50
Mileage Reimbursement Rate Increase	\$1,235	0.00
Specialty Center Concepts - International Baccalaureate	\$136,937	0.00
Specialty Center Concepts - Virtual Schools	\$30,000	0.00
Initiative Total	\$211,097	0.50

## **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 the CAI Institute, school-based Framework Advisors, and vertical curriculum teams that have been established in math, science, history/social science, English/Language Arts, world languages, and health and physical education.

# 2111 - INSTRUCTIONAL SUPPORT

## Financial Data

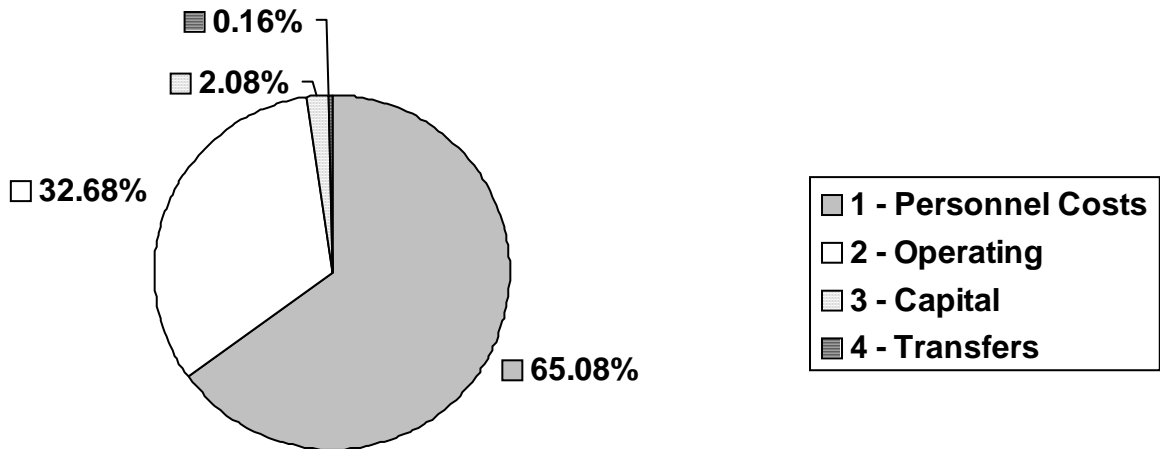
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	1,264,061	1,575,221	15.46	1,547,442	14.63	-27,779	-1.76	1,629,752	15.13
Benefits	315,070	383,362		372,836		-10,526	-2.75	401,818	
Operating	722,227	783,339		802,817		19,478	2.49	1,010,423	
Capital	133,892	60,300		62,400		2,100	3.48	64,272	
Transfers	26,876	4,778		4,778		0	0.00	4,921	
Initiatives*	0	0		211,097	0.50	211,097		0	
<b>Totals</b>	<b>2,462,127</b>	<b>2,807,000</b>	<b>15.46</b>	<b>3,001,370</b>	<b>15.13</b>	<b>194,370</b>	<b>6.92</b>	<b>3,111,186</b>	<b>15.13</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	8.18	\$657,046	\$210,030	\$867,076
Salary Executive Director	0.95	\$110,011	\$31,240	\$141,251
Salaries-Teacher	1.00	\$56,363	\$20,091	\$76,454
Salaries-Office Clerical	5.00	\$182,928	\$77,290	\$260,218
Other Wages/Benefits	0.00	\$564,981	\$43,223	\$608,204
<b>Totals</b>	<b>15.13</b>	<b>\$1,571,329</b>	<b>\$381,874</b>	<b>\$1,953,203</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,953,203	65.08%
2 - Operating	\$980,989	32.68%
3 - Capital	\$62,400	2.08%
4 - Transfers	\$4,778	0.16%
<b>Fund Total</b>	<b>\$3,001,370</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 a process for implementation of portfolio-based alternative options for statewide assessments
- Implementing the School Based Intervention Team (SBIT) initiative with regular education leadership.
- Data collection, management and reporting as a result of the implementation of the State Performance Plan

In the 2007-08 school year there was a transfer of one special education teaching position that was previously funded through the Piedmont Regional Education Program (PREP) to Fund 2100 for Special Education Teacher Staffing. This redirection of funds did not result in additional costs to the School Division. The Department has been able to use Medicaid funds to support the development of a web-based Individualized Education Plan (IEP) system and an intervention management system. An inclusive pre-school model is being piloted at three schools during the 2007-08 school year. This is a cost-neutral approach which is attempting to develop one pre-school program in the Division and merge funding streams.

## **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$2,804	0.00
Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Dist	\$275,723	0.00
Initiative Total	\$278,527	0.00

## **Projected Initiatives for 2009- 2010 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Piedmont Regional Education Program (PREP) - Ivy Creek / ED Program /	\$303,289	0.00
Initiative Total	\$303,289	0.00

## **Critical Challenges**

The complexity of the state and federal regulations and the widely differing interpretations of what constitutes an appropriate education will require vigilance in maintaining a balance between education's view of an appropriate educational program and the community's desire for what is best for each child. 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 assist children with disabilities to 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) will require a change not only in how things are done, but also in the way planning is done for special services and the children eligible to receive such services.

# 2112 - STUDENT SERVICES

## Financial Data

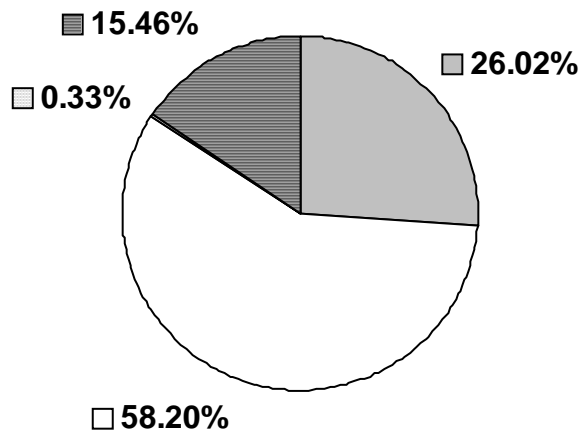
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	1,271,445	1,390,245	20.50	1,457,079	20.50	66,834	4.81	1,507,101	20.50
Benefits	356,411	407,658		394,403		-13,255	-3.25	413,432	
Operating	3,503,046	3,878,742		3,863,682		-15,060	-0.39	4,157,294	
Capital	39,212	23,200		23,200		0	0.00	23,896	
Transfers	1,057,490	1,100,000		1,100,000		0	0.00	1,133,000	
Initiatives*	0	0		278,527		278,527		303,289	
<b>Totals</b>	<b>6,227,604</b>	<b>6,799,845</b>	<b>20.50</b>	<b>7,116,891</b>	<b>20.50</b>	<b>317,046</b>	<b>4.66</b>	<b>7,538,012</b>	<b>20.50</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	4.50	\$409,245	\$125,911	\$535,156
Salaries-Teacher	0.00	\$10,000	\$765	\$10,765
Salaries-Psychologist	10.80	\$623,491	\$169,725	\$793,216
Salaries-Social Worker	3.20	\$117,762	\$42,982	\$160,744
Salaries-Office Clerical	2.00	\$72,091	\$30,421	\$102,512
Other Wages/Benefits	0.00	\$224,490	\$24,599	\$249,089
<b>Totals</b>	<b>20.50</b>	<b>\$1,457,079</b>	<b>\$394,403</b>	<b>\$1,851,482</b>

## Financial Data (Including Initiatives)



■	1 - Personnel Costs
□	2 - Operating
▨	3 - Capital
▤	4 - Transfers

1 - Personnel Costs	\$1,851,482	26.02%
2 - Operating	\$4,142,209	58.20%
3 - Capital	\$23,200	0.33%
4 - Transfers	\$1,100,000	15.46%
<b>Fund Total</b>	<b>\$7,116,891</b>	



# 2113 - FEDERAL PROGRAMS

## **Description**

The mission of the Department of Federal Programs is to support the Division by developing and providing 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**

For the 2007-08 budget, Intervention Funds were consolidated into one funding source. 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-lunch program. Increased funding for intervention work at the individual school level is included in this request.

Grant funding was redirected in the 2007-08 budget so that local funds would be available to support the math specialist initiative. For the 2008-09 budget, supplemental matching funds are now required for the English Literacy/Civics Grant in Adult Education.

## **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Department of Social Services Transfer	\$10,000	0.00
Enterprise Center Concepts	\$63,000	0.00
Intervention Prevention (Operational)	\$170,730	0.00
Matching funds for English Language-Civics	\$9,000	0.00
Mileage Reimbursement Rate Increase	\$367	0.00
Initiative Total	\$253,097	0.00

## **Projected Initiatives for 2009- 2010 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Enterprise Center Concepts	\$10,000	0.00
Initiative Total	\$10,000	0.00

## **Critical Challenges**

External grants continue to be available when local matching funds are available. 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. Most critically, student academic performance on local and state assessments must meet 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 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	381,216	420,873	5.07	477,527	5.40	56,654	13.46	513,855	5.40
Benefits	114,792	128,183		138,540		10,357	8.08	146,564	
Operating	80,521	669,657		667,021		-2,636	-0.39	907,552	
Capital	18,609	26,000		27,600		1,600	6.15	28,428	
Transfers	282,993	314,873		314,873		0	0.00	343,889	
Initiatives*	0	0		253,097		253,097		10,000	
<b>Totals</b>	<b>878,130</b>	<b>1,559,586</b>	<b>5.07</b>	<b>1,878,658</b>	<b>5.40</b>	<b>319,072</b>	<b>20.46</b>	<b>1,950,288</b>	<b>5.40</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	2.67	\$263,761	\$78,635	\$342,396
Salaries-Teacher	2.00	\$122,954	\$42,580	\$165,534
Salaries-Teacher Aide	0.00	\$200	\$15	\$215
Salaries-Office Clerical	0.73	\$33,912	\$12,973	\$46,885
Other Wages/Benefits	0.00	\$75,279	\$5,758	\$81,037
<b>Totals</b>	<b>5.40</b>	<b>\$496,106</b>	<b>\$139,961</b>	<b>\$636,067</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$636,067	33.86%
2 - Operating	\$881,118	46.90%
3 - Capital	\$27,600	1.47%
4 - Transfers	\$333,873	17.77%
<b>Fund Total</b>	<b>\$1,878,658</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; and,
- Print and Electronic Prof Journals.

## **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 information specialist. Knowledge of equipment use and troubleshooting, satellite programming, United Streaming uploading, and digital video technology is a requirement for ARC staff.

The Assistant Director for Best Practices was transferred from Fund 2111 (Instructional Support) in 2008 and subsequently redirected to Fund 2117 (Professional Development) in 2009 where the duties of this position are more accurately reflected.

## **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Math Textbook - New Course	\$8,000	0.00
Mileage Reimbursement Rate Increase	\$38	0.00
Restore Learning Resources Replacement Funds	\$124,531	0.00
Initiative Total	\$132,569	0.00

## **Critical Challenges**

Educators find themselves in flux between using traditional media resources and applications of more contemporary digital and online resources that support literacy across content areas. Information literacy standards that require teachers to set up learning opportunities for students to be engaged in critical inquiry as they use electronic resources has implications for teacher support. This department's critical challenge is to provide learning resources that support the transition to critical inquiry and information literacy.

# 2114 - MEDIA SERVICES

## Financial Data

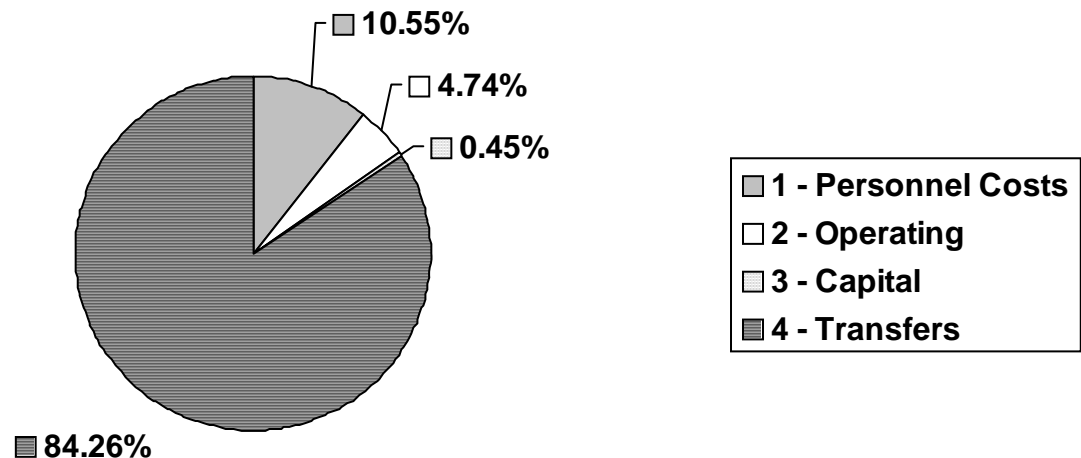
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	125,376	207,571	4.33	120,200	3.33	-87,371	-42.09	125,272	3.33
Benefits	43,997	70,530		42,624		-27,906	-39.57	45,365	
Operating	1,354,036	1,241,544		73,125		-1,168,419	-94.11	75,359	
Capital	8,709	7,000		7,000		0	0.00	7,210	
Transfers	0	0		1,168,419		1,168,419	100.00	1,331,739	
Initiatives*	0	0		132,569		132,569		0	
<b>Totals</b>	<b>1,532,118</b>	<b>1,526,645</b>	<b>4.33</b>	<b>1,543,937</b>	<b>3.33</b>	<b>17,292</b>	<b>1.13</b>	<b>1,584,945</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	\$18,361	\$5,630	\$23,991
Salaries-Other Technical	1.38	\$37,092	\$13,538	\$50,630
Salaries-Office Clerical	1.75	\$61,747	\$23,072	\$84,819
Other Wages/Benefits	0.00	\$3,000	\$384	\$3,384
<b>Totals</b>	<b>3.33</b>	<b>\$120,200</b>	<b>\$42,624</b>	<b>\$162,824</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$162,824	10.55%
2 - Operating	\$73,163	4.74%
3 - Capital	\$7,000	0.45%
4 - Transfers	\$1,300,950	84.26%
<b>Fund Total</b>	<b>\$1,543,937</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**

Over the last two years, 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 and 2007, and replacement laptops for teachers who attended in 2004.

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.

## **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Increased Costs for Lease/Rental of Software	\$75,000	0.00
Mileage Reimbursement Rate Increase	\$1,215	0.00
Initiative Total	\$76,215	0.00

## **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

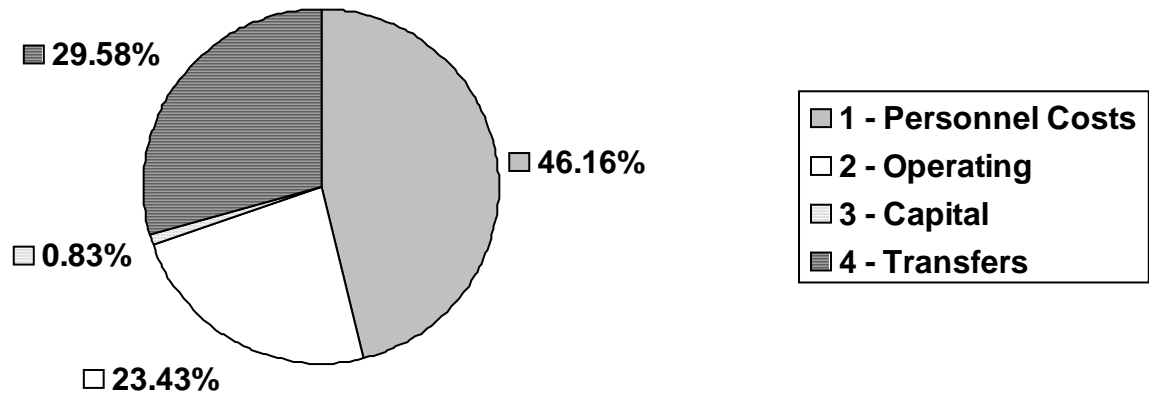
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	1,067,472	1,126,019	22.00	1,153,391	22.00	27,372	2.43	1,250,606	23.00
Benefits	371,008	406,655		406,861		206	0.05	449,582	
Operating	526,907	715,833		715,833		0	0.00	815,811	
Capital	46,283	28,000		28,000		0	0.00	28,840	
Transfers	750,000	1,000,000		1,000,000		0	0.00	1,030,000	
Initiatives*	0	0		76,215		76,215		0	
<b>Totals</b>	<b>2,761,670</b>	<b>3,276,507</b>	<b>22.00</b>	<b>3,380,300</b>	<b>22.00</b>	<b>103,793</b>	<b>3.17</b>	<b>3,574,839</b>	<b>23.00</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	\$94,487	\$29,024	\$123,511
Salaries-Other Technical	21.00	\$1,036,759	\$376,143	\$1,412,902
Other Wages/Benefits	0.00	\$22,145	\$1,694	\$23,839
<b>Totals</b>	<b>22.00</b>	<b>\$1,153,391</b>	<b>\$406,861</b>	<b>\$1,560,252</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,560,252	46.16%
2 - Operating	\$792,048	23.43%
3 - Capital	\$28,000	0.83%
4 - Transfers	\$1,000,000	29.58%
<b>Fund Total</b>	<b>\$3,380,300</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 courses need to be aligned to serve the critical shortage of teachers by strengthening our offering of the Teacher Cadet Program. 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.

## **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$112	0.00
Initiative Total	\$112	0.00

## **Critical Challenges**

State and Federal regulations require the minimum of 11 Career and Technical Education courses at each high school. These mandated offerings require a significant commitment of resources from available high school staffing.

# 2116 - VOCATIONAL EDUCATION

## Financial Data

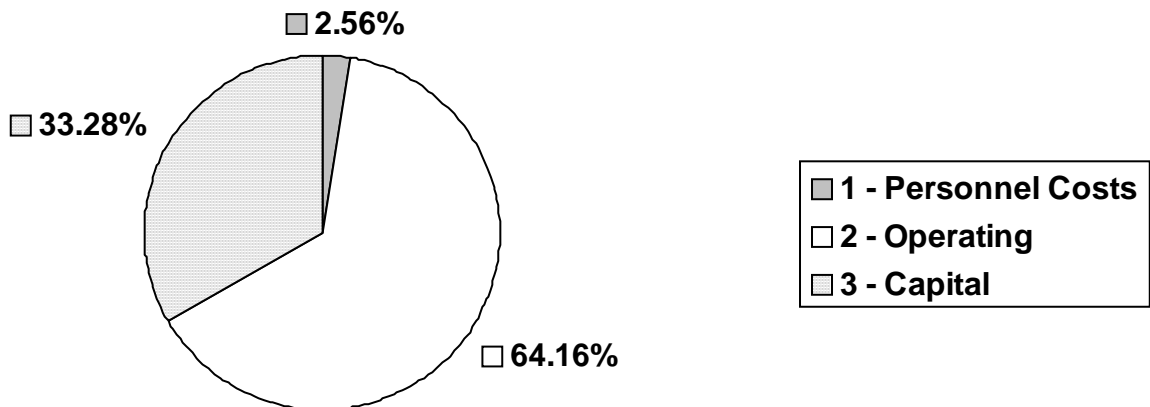
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	49,862	1,500		1,500		0	0.00	1,545	
Benefits	11,606	114		114		0	0.00	117	
Operating	15,544	39,825		40,371		546	1.37	41,697	
Capital	61,320	21,546		21,000		-546	-2.53	21,630	
Initiatives*	0	0		112		112		0	
<b>Totals</b>	<b>138,332</b>	<b>62,985</b>		<b>63,097</b>		<b>112</b>	<b>0.18</b>	<b>64,989</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	2.56%
2 - Operating	\$40,483	64.16%
3 - Capital	\$21,000	33.28%
<b>Fund Total</b>	<b>\$63,097</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 money for coursework, conference attendance and conference presentations. Principals approve the teacher's PDRP application assuring that the PDRP-funded professional development is linked to the teacher's Teacher Performance Appraisal (TPA) goals.

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 program, effecting change and promoting novice teachers' initial and 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. Additionally, the Assistant Director for Best Practices was transferred from Fund 2111 (Instructional Support) to Fund 2114 (Media Services) in 2008 and subsequently redirected to this fund in 2009 where the duties of this position are more accurately reflected.

## **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$470	0.00
Reinstate Professional Development Reimbursement Program (PDRP)	\$50,000	0.00
Initiative Total	\$50,470	0.00

## **Projected Initiatives for 2009- 2010 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Classified Technical Training	\$67,327	1.00
Initiative Total	\$67,327	1.00

## **Critical Challenges**

Adequate funds and resources are critical in an effort to support teachers and administrators working hard to set up 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).

# 2117 - PROFESSIONAL DEVELOPMENT

## Financial Data

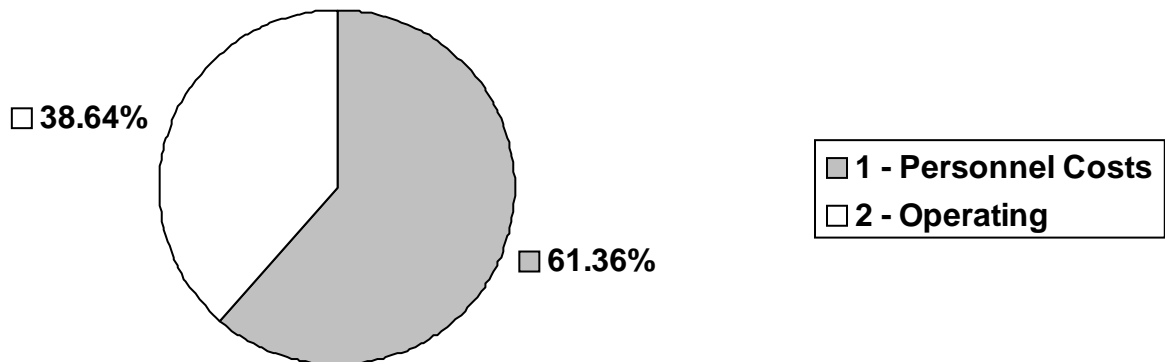
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	320,707	386,046	6.30	461,195	6.30	75,149	19.47	428,898	5.30
Benefits	74,816	124,168		145,456		21,288	17.14	134,403	
Operating	294,265	331,586		331,586		0	0.00	393,519	
Capital	1,324	0		0		0	0.00	0	
Initiatives*	0	0		50,470		50,470		67,327	1.00
<b>Totals</b>	<b>691,112</b>	<b>841,800</b>	<b>6.30</b>	<b>988,707</b>	<b>6.30</b>	<b>146,907</b>	<b>17.45</b>	<b>1,024,147</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	1.80	\$171,070	\$52,277	\$223,347
Salaries-Teacher	4.00	\$231,410	\$81,764	\$313,174
Salaries-Office Clerical	0.50	\$22,059	\$8,611	\$30,670
Other Wages/Benefits	0.00	\$36,656	\$2,804	\$39,460
<b>Totals</b>	<b>6.30</b>	<b>\$461,195</b>	<b>\$145,456</b>	<b>\$606,651</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$606,651	61.36%
2 - Operating	\$382,056	38.64%
<b>Fund Total</b>	<b>\$988,707</b>	

# 2118 - ASSESSMENT & INFORMATION SVCS

## **Description**

The mission of the Department of Assessment Services is to provide support for formative and summative assessment, data analysis, 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**

Funding was allocated in 2005-06 and 2006-07 to provide for an information management system that allows the division to connect high-quality assessment and instruction resources to the division's curricular framework. The tool also allows for efficient collection of and access to various student information, achievement data, and human resources information. Staffing (1.00 FTE) was also allocated to provide support for the implementation of the data warehouse.

The position of Coordinator of Guidance and Career/Technical Education was moved to the Office of Instruction from the Office of Assessment and Information Services to improve staff communication. One Applications Software Specialist was added and another reassigned from the classified technology trainer initiative (from FY 2006/07) to support the implementation and operations of a new Student Information System and Data Warehouse.

## **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Cost increase for administration of New Standards Reference Exam	\$15,000	0.00
Mileage Reimbursement Rate Increase	\$354	0.00
SchoolNet Active Directory Integration	\$50,000	0.00
Support for the Implementation of New Student Information System	\$50,000	0.00
Initiative Total	\$115,354	0.00

## **Critical Challenges**

A major challenge involves the department's collection of all state and national data currently required by the No Child Left Behind (NCLB) Act. This data must be edited and made accessible to Division staff as well. Funds were allocated during the 2007-08 fiscal year to purchase a data warehouse. This data warehouse will allow for more efficient collection, storage, management, and reporting of data to inform instructional decisions. The Office of Assessment and Information Services 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.

# 2118 - ASSESSMENT & INFORMATION SVCS

## Financial Data

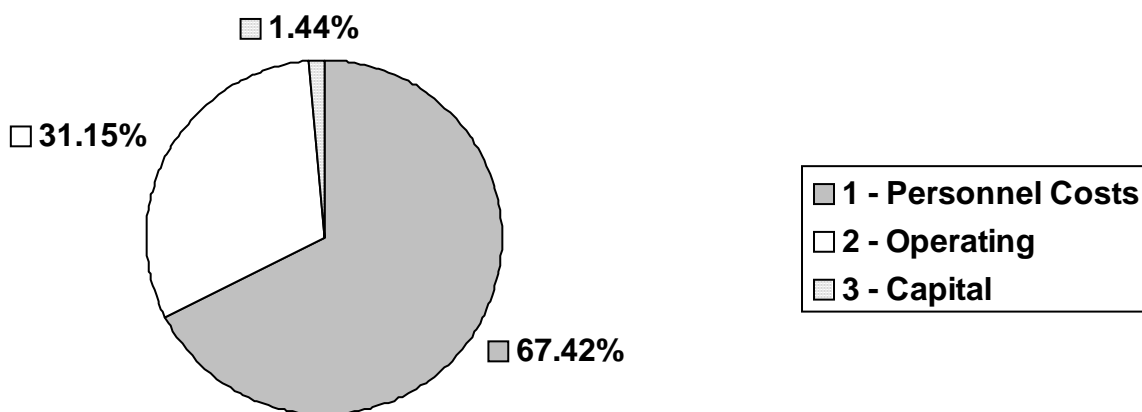
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	660,522	686,874	10.00	683,025	9.89	-3,849	-0.56	711,661	9.89
Benefits	205,786	230,383		222,723		-7,660	-3.32	235,038	
Operating	303,714	603,116		303,116		-300,000	-49.74	328,026	
Capital	15,934	19,300		19,300		0	0.00	19,879	
Initiatives*	0	0		115,354		115,354		0	
<b>Totals</b>	<b>1,185,956</b>	<b>1,539,673</b>	<b>10.00</b>	<b>1,343,518</b>	<b>9.89</b>	<b>-196,155</b>	<b>-12.74</b>	<b>1,294,604</b>	<b>9.89</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	3.89	\$325,746	\$102,627	\$428,373
Salaries-Other Technical	5.00	\$293,048	\$103,092	\$396,140
Salaries-Office Clerical	1.00	\$32,981	\$14,614	\$47,595
Other Wages/Benefits	0.00	\$31,250	\$2,390	\$33,640
<b>Totals</b>	<b>9.89</b>	<b>\$683,025</b>	<b>\$222,723</b>	<b>\$905,748</b>

## Financial Data (Including Initiatives)



<b>1 - Personnel Costs</b>	<b>\$905,748</b>	<b>67.42%</b>
<b>2 - Operating</b>	<b>\$418,470</b>	<b>31.15%</b>
<b>3 - Capital</b>	<b>\$19,300</b>	<b>1.44%</b>
<b>Fund Total</b>	<b>\$1,343,518</b>	

# 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; and,
- Hearing Officers.

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

Major initiatives for the Executive Services Department have been focused around the operational increases to meet obligations associated with increased professional development for Board members and increased participation in organizations requiring the payment of dues. In addition, funds were increased to support the transition of a new superintendent and funding for the hearing officers.

## **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$204	0.00
Initiative Total	\$204	0.00

## **Critical Challenges**

As the teaching and school administrative workforce reaches retirement age, maintaining the division's competitive stance for recruiting, retaining and motivating staff in a highly competitive market will offer many opportunities. Additionally, revenue limitations for both the current and near future budget cycles will be a significant issue which may limit the division's choices and opportunities to substantially invest in our capacity to improve student achievement. In the long term, the division's ability to stay true to the identified competitive market is essential to student an Division success.

# 2410 - EXECUTIVE SERVICES

## Financial Data

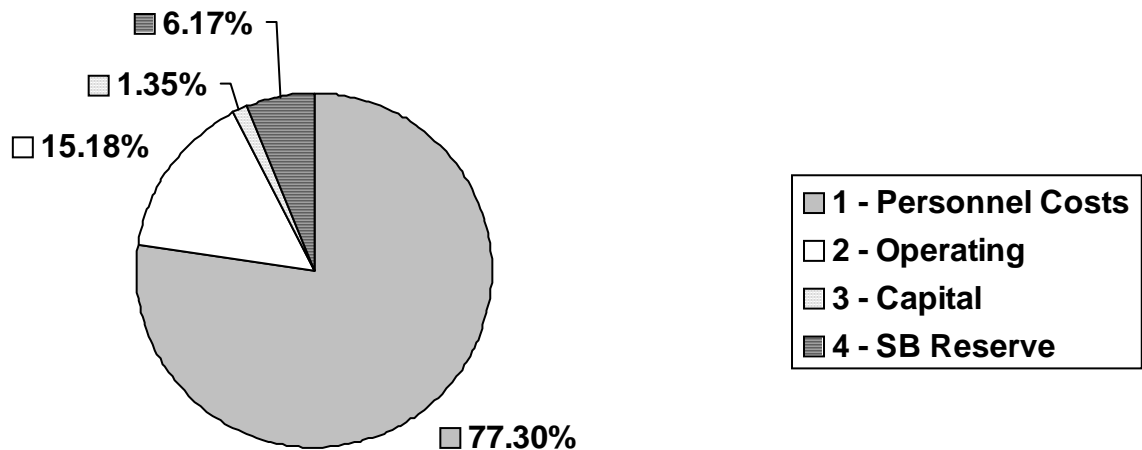
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	383,605	470,361	11.00	485,066	11.00	14,705	3.13	494,670	11.00
Benefits	107,047	142,536		142,601		65	0.05	148,875	
Operating	119,554	122,527		123,027		500	0.41	126,930	
Capital	1,490	11,500		11,000		-500	-4.35	11,330	
SB Reserv	0	246,885		50,067		-196,818	-79.72	51,569	
Initiatives*	0	0		204		204		0	
<b>Totals</b>	<b>611,697</b>	<b>993,809</b>	<b>11.00</b>	<b>811,965</b>	<b>11.00</b>	<b>-181,844</b>	<b>-18.30</b>	<b>833,374</b>	<b>11.00</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-Board Member	7.00	\$41,840	\$23,861	\$65,701
Salaries-Superintendent	1.00	\$178,248	\$43,964	\$222,212
Salaries-Office Clerical	3.00	\$137,431	\$52,374	\$189,805
Other Wages/Benefits	0.00	\$127,547	\$22,402	\$149,949
<b>Totals</b>	<b>11.00</b>	<b>\$485,066</b>	<b>\$142,601</b>	<b>\$627,667</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs	\$627,667	77.30%
2 - Operating	\$123,231	15.18%
3 - Capital	\$11,000	1.35%
4 - SB Reserve	\$50,067	6.17%
<b>Fund Total</b>	<b>\$811,965</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,
- Internal and external communications,
- Equity and diversity,
- Strategic planning,
- Hispanic/Latino community relations,
- School and community relations,
- Web services; and,
- Drivers Ed and Open Doors.

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

Community engagement projects include strategic planning, Communications Plan implementation, parent outreach, Parent Council, community forums, multicultural education, etc. In Fiscal Year 2006-07, one-time funding of \$86,000 was used to purchase of driving simulators for the drivers' education program. This amount was removed from the 2007-08 proposal. In 2006-07, responsibility for the annual Division calendar and School Talk publications, and \$17,000 of monies were transferred from the Administrative and Support Services Department to the Community Engagement Department. In Fiscal Year 2007-08, \$85,000 was included in the operational budget for the Division membership fee for the Piedmont Virginia Business Education Alliance partnership.

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 0.2FTE transferred from the Human Resources department of the equity and diversity coordinator to reflect actual duties performed.

## **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$428	0.00
Initiative Total	\$428	0.00

## **Critical Challenges**

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

- Establishing effective internal and external communications structures and relationships
- Increasing parent and community involvement to support student learning
- Implementation of strategies to help teachers set and reach high expectations for all students regardless of differences
- Ensuring that each employee is knowledgeable of the Vision, Mission and Goals of the strategic plan

# 2411 - COMMUNITY ENGAGEMENT

## Financial Data

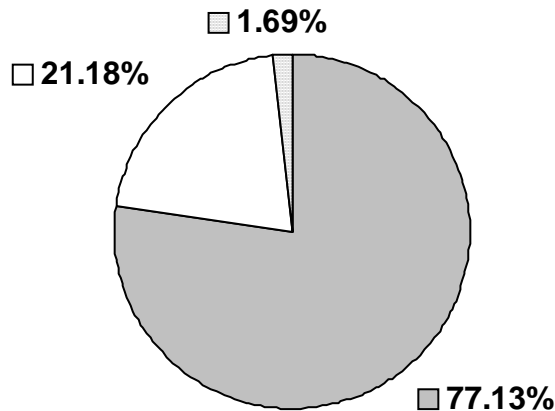
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	456,023	473,046	6.30	410,570	5.50	-62,476	-13.21	427,938	5.50
Benefits	138,519	148,959		126,583		-22,376	-15.02	133,445	
Operating	156,615	263,701		147,097		-116,604	-44.22	151,953	
Capital	93,882	11,792		11,792		0	0.00	12,146	
Initiatives*	0	0		428		428		0	
<b>Totals</b>	<b>845,039</b>	<b>897,498</b>	<b>6.30</b>	<b>696,470</b>	<b>5.50</b>	<b>-201,028</b>	<b>-22.40</b>	<b>725,482</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	4.50	\$350,425	\$106,399	\$456,824
Salaries-Other Technical	1.00	\$53,645	\$19,455	\$73,100
Other Wages/Benefits	0.00	\$6,500	\$729	\$7,229
<b>Totals</b>	<b>5.50</b>	<b>\$410,570</b>	<b>\$126,583</b>	<b>\$537,153</b>

### Financial Data (Including Initiatives)



■ 1 - Personnel Costs
□ 2 - Operating
■ 3 - Capital

1 - Personnel Costs	\$537,153	77.13%
2 - Operating	\$147,525	21.18%
3 - Capital	\$11,792	1.69%
<b>Fund Total</b>	<b>\$696,470</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 include:

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

## **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$92	0.00
Initiative Total	\$92	0.00

## **Critical Challenges**

The primary critical challenge of the Office of the Assistant Superintendent 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

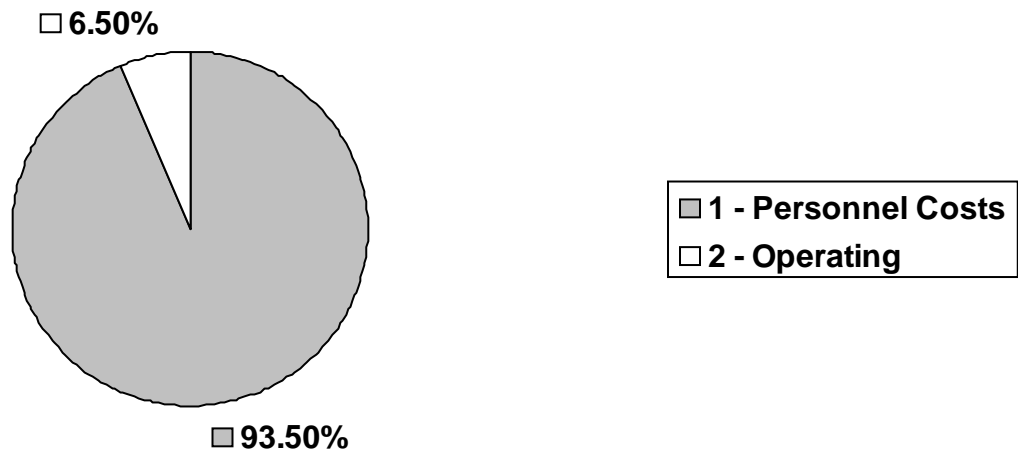
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	187,672	160,752	2.00	166,965	2.00	6,213	3.86	174,061	2.00
Benefits	61,776	51,616		51,056		-560	-1.08	53,604	
Operating	23,865	15,059		15,059		0	0.00	15,606	
Initiatives*	0	0		92		92		0	
<b>Totals</b>	<b>273,313</b>	<b>227,427</b>	<b>2.00</b>	<b>233,172</b>	<b>2.00</b>	<b>5,745</b>	<b>2.53</b>	<b>243,271</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	\$127,107	\$34,831	\$161,938
Salaries-Office Clerical	1.00	\$39,858	\$16,225	\$56,083
<b>Totals</b>	<b>2.00</b>	<b>\$166,965</b>	<b>\$51,056</b>	<b>\$218,021</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$218,021	93.50%
2 - Operating	\$15,151	6.50%
<b>Fund Total</b>	<b>\$233,172</b>	

# 2420 - HUMAN RESOURCES

## **Description**

The mission of the Department of Human Resources is to aggressively provide 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 concentrated focus on recruitment and retention to include diversity initiatives; streamlined the exit survey process for better data analysis to develop retention initiatives; continued to improve the electronic Open Enrollment website to increase employees' understanding of their benefits and to streamline processes; identified a specialist to implement a Long-Term Classification Plan for comprehensive review of all departments on an on-going basis; developed and implemented Total Rewards programs to give managers tools to reward exceptional performance, including a revised performance management system, merit matrix and a pilot Employee Recognition Program; led training/development initiative to provide continuous comprehensive training to classified employees; and created a comprehensive licensure position to ensure compliance with No Child Left Behind (NCLB) Act certification requirements. Additionally, significant support was provided to the Access Albemarle project to ensure that efficient and effective business systems are prepared for deployment.

The Human Resources Department minimized traditional recruitment trips and focused efforts on "building relationship" universities and the Kids First Fairs to produce better results. Staffing of 0.20 FTE of the equity and diversity coordinator were transferred to Fund 2411 Community Engagement to better reflect job duties.

## **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$247	0.00
Initiative Total	\$247	0.00

## **Projected Initiatives for 2009- 2010 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Retirement Notice Incentive	\$25,000	0.00
Initiative Total	\$25,000	0.00

## **Critical Challenges**

The recruitment, retention, and development of a diverse cadre of the highest quality teaching personnel, staff and administrators continues to be a top priority for the Human Resources Department. Achieving and maintaining market competitiveness is essential to the division's success in attracting and retaining talent. We will continue to annually survey the competitive market to assess Albemarle County's positioning relative to market and to evaluate our adopted strategies. Additionally, we will focus on developing our current workforce to increase our employees' skill sets and growth opportunities.

# 2420 - HUMAN RESOURCES

## Financial Data

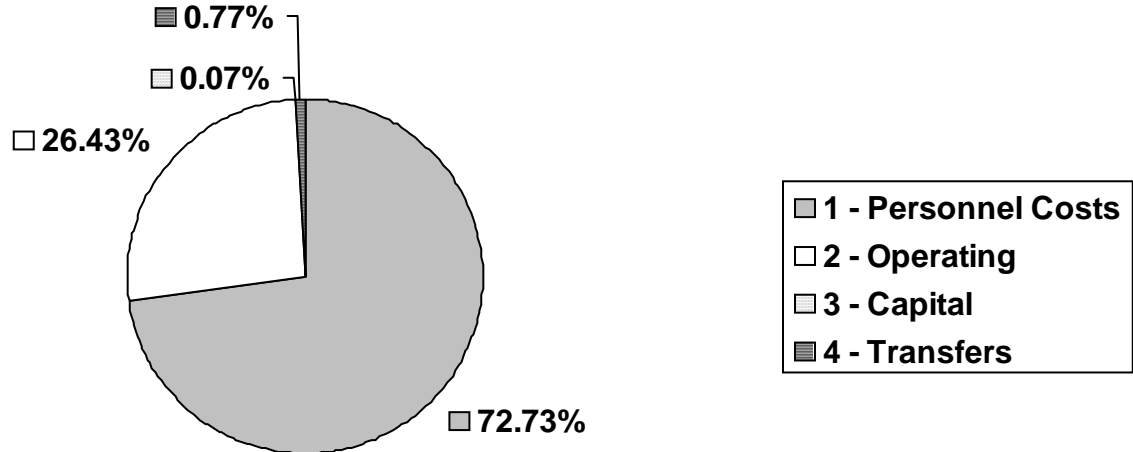
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	1,130,955	1,174,235	20.75	1,175,941	20.55	1,706	0.15	1,225,744	20.55
Benefits	396,839	516,868		436,606		-80,262	-15.53	460,172	
Operating	499,673	595,546		585,778		-9,768	-1.64	603,606	
Capital	13,372	1,500		1,500		0	0.00	1,545	
Transfers	14,340	14,340		17,075		2,735	19.07	17,588	
Initiatives*	0	0		247		247		25,000	
<b>Totals</b>	<b>2,055,178</b>	<b>2,302,489</b>	<b>20.75</b>	<b>2,217,147</b>	<b>20.55</b>	<b>-85,342</b>	<b>-3.71</b>	<b>2,333,655</b>	<b>20.55</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	6.80	\$604,848	\$186,661	\$791,509
Salaries-Office Clerical	13.75	\$557,093	\$211,994	\$769,087
Other Wages/Benefits	0.00	\$14,000	\$37,951	\$51,951
<b>Totals</b>	<b>20.55</b>	<b>\$1,175,941</b>	<b>\$436,606</b>	<b>\$1,612,547</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,612,547	72.73%
2 - Operating	\$586,025	26.43%
3 - Capital	\$1,500	0.07%
4 - Transfers	\$17,075	0.77%
<b>Fund Total</b>	<b>\$2,217,147</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**

The Nursing Program Manager position was increased from .5 to 1.0 Full-time Equivalent (FTE) during the 2006-07 school year.

A part-time Division Cafeteria Manager was added in 2004 and was not funded in the 2007-08 funding request. Funds for redistricting (\$50,000) that have been included in the budget since 2005 were not funded in the 2007-08 budget to balance the funding request. In 2005-06, training for the revised Teacher Performance Appraisal system was required and funding was added. It was discontinued after training was completed.

## **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$148	0.00
Initiative Total	\$148	0.00

## **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

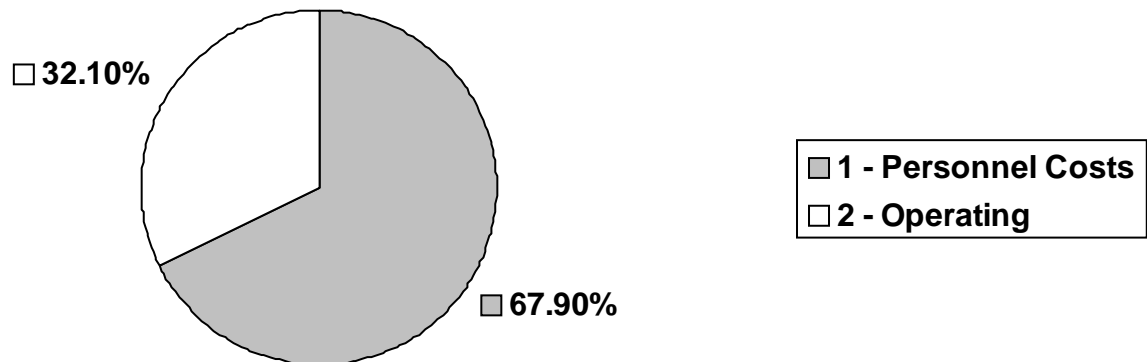
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	313,028	306,071	4.05	201,129	3.05	-104,942	-34.29	209,678	3.05
Benefits	87,550	94,381		66,879		-27,502	-29.14	70,436	
Operating	124,853	126,526		126,526		0	0.00	130,473	
Capital	10,922	0		0		0	0.00	0	
Initiatives*	0	0		148		148		0	
<b>Totals</b>	<b>536,352</b>	<b>526,978</b>	<b>4.05</b>	<b>394,682</b>	<b>3.05</b>	<b>-132,296</b>	<b>-25.10</b>	<b>410,587</b>	<b>3.05</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	1.05	\$42,094	\$17,093	\$59,187
Salary Executive Director	1.00	\$117,980	\$33,259	\$151,239
Salaries-Office Clerical	1.00	\$41,055	\$16,504	\$57,559
Other Wages/Benefits	0.00	\$0	\$23	\$23
<b>Totals</b>	<b>3.05</b>	<b>\$201,129</b>	<b>\$66,879</b>	<b>\$268,008</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$268,008	67.90%
2 - Operating	\$126,674	32.10%
<b>Fund Total</b>	<b>\$394,682</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; and,
- School Resource Officer Payments.

## **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.

In FY 2005/06 a classified technology trainer was assigned to this department to begin a program for systematic training of all classified staff in the technology tools is current and future use in the school division. This position was reassigned to Fund 2118 Assessment in support of the School-Net rollout.

## **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Increase School Resource Officer Transfer	\$21,000	0.00
Increase to Self-Insurance	\$35,300	0.00
Mileage Reimbursement Rate Increase	\$37	0.00
Initiative Total	\$56,337	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.

# 2431 - FISCAL SERVICES

## Financial Data

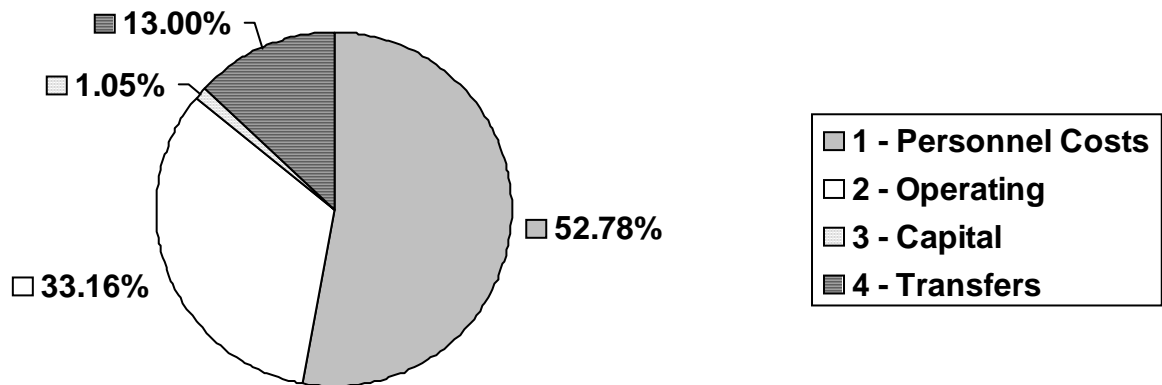
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	362,878	335,737	6.00	356,703	6.00	20,966	6.24	371,860	6.00
Benefits	449,585	474,846		476,934		2,088	0.44	530,797	
Operating	487,670	545,881		545,881		0	0.00	562,296	
Capital	227,813	17,349		17,349		0	0.00	17,870	
Transfers	203,922	193,100		193,100		0	0.00	220,523	
Initiatives*	0	0		56,337		56,337		0	
<b>Totals</b>	<b>1,731,869</b>	<b>1,566,913</b>	<b>6.00</b>	<b>1,646,304</b>	<b>6.00</b>	<b>79,391</b>	<b>5.07</b>	<b>1,703,346</b>	<b>6.00</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	\$179,161	\$54,831	\$233,992
Salaries-Office Clerical	4.00	\$177,292	\$69,083	\$246,375
Other Wages/Benefits	0.00	\$250	\$388,320	\$388,570
<b>Totals</b>	<b>6.00</b>	<b>\$356,703</b>	<b>\$512,234</b>	<b>\$868,937</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$868,937	52.78%
2 - Operating	\$545,918	33.16%
3 - Capital	\$17,349	1.05%
4 - Transfers	\$214,100	13.00%
<b>Fund Total</b>	<b>\$1,646,304</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 2006-2007 school year, the E-Link communications system was implemented that allows parents and schools to retrieve attendance area data for the purpose of making decisions regarding home purchases, etc. New maps enabled the Superintendent to identify rural, suburban and urban sections of the County and how many students are located in each for better response to questions from parents during inclement weather.

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. Ten buses are piloting the use of bio-diesel fuel this year to determine feasibility. A new radio communications system is being implemented to improve drivers' communications and links staff to critical services. Finally, several 8-hour driving positions were created to target providing transportation for athletic runs, field trips, etc., thus improving services.

In FY 08/09 reimbursable credits received from other departments and local government are fully reflected for the first time. This results in a savings of more than \$500,000 from the adopted 2007-08 budget.

The elimination of a new Albemarle County vehicle allows the Department to partially offset the cost of purchase and maintenance of the new radio system. The Department has created a new Research and Development team to allow it to make better use of data in decision making. This was assisted by the transfer of one Full-time Equivalent (FTE) trainer to the new team. Additionally, there has been a decrease in the amount of \$0.5M in the bus replacement schedule for FY 2008/2009.

## **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Fuel Increase	\$650,360	0.00
Mileage Reimbursement Rate Increase	\$31	0.00
Transportation Director in Training	\$63,265	0.50
Initiative Total	\$713,656	0.50

## **Projected Initiatives for 2009- 2010 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Fuel Increase	\$870,719	0.00
Reinstate Full Bus Replacement Schedule	\$800,000	0.00
Initiative Total	\$1,670,719	0.00

## **Critical Challenges**

The critical challenges faced by the Department of Transportation continue to fall primarily in the areas of consumable resources and human resources. The cost of fuel is reaching all-time highs and is defying any type of predictability that has worked in the past. 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 in the area of driver recruitment and retention. Although we do receive applications from Human Resources, we have found that often the candidates cannot meet the minimum criteria for the position, i.e. have a safe driving record, have no convictions for drug/alcohol usage and be able to pass the State test for Commercial Driver License. The part-time nature of the driver positions, coupled with the low unemployment in the area, have made it difficult to fill existing vacancies.

# 2432 - TRANSPORTATION SERVICES

## Financial Data

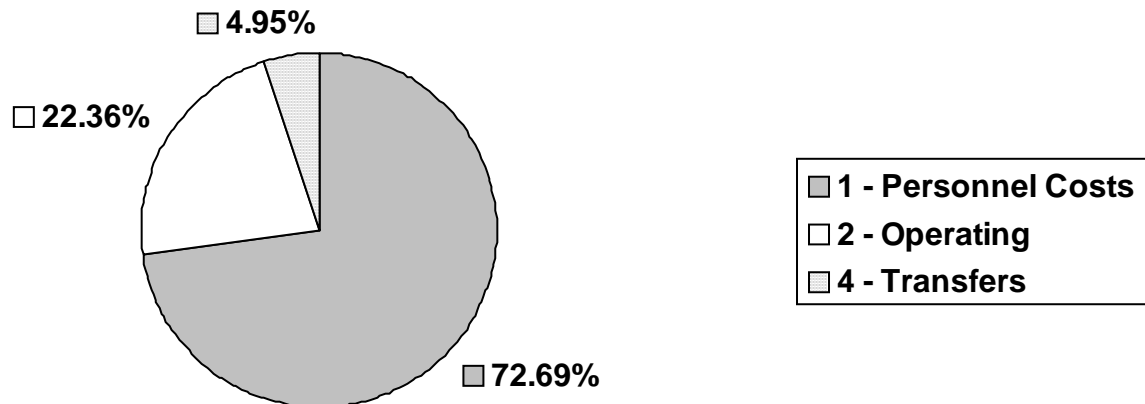
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	4,633,531	5,116,594	241.50	4,893,819	241.50	-222,775	-4.35	5,104,881	241.50
Benefits	2,101,622	2,314,937		2,378,259		63,322	2.74	2,549,669	
Operating	1,308,096	1,570,787		1,605,546		34,759	2.21	2,323,618	
Capital	105,259	35,594		0		-35,594	-100.00	0	
Transfers	1,300,000	1,000,000		500,000		-500,000	-50.00	515,000	
Initiatives*	0	0		713,656	0.50	713,656		1,670,719	
<b>Totals</b>	<b>9,448,507</b>	<b>10,037,912</b>	<b>241.50</b>	<b>10,091,280</b>	<b>242.00</b>	<b>53,368</b>	<b>0.53</b>	<b>12,163,887</b>	<b>241.50</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	7.50	\$522,221	\$160,893	\$683,114
Salaries-Computer Opr	2.00	\$85,590	\$31,866	\$117,456
Salaries-Other Technical	6.00	\$223,796	\$88,388	\$312,184
Salaries-Office Clerical	1.00	\$40,279	\$16,323	\$56,602
Salaries-Mechanic	17.00	\$674,359	\$256,920	\$931,279
Salaries-Bus Drivers	174.00	\$3,170,687	\$1,480,283	\$4,650,970
Credit Salaries Bus Drivers	0.00	(\$396,026)	(\$30,298)	(\$426,324)
Salaries-Transit Aide	34.50	\$470,380	\$246,532	\$716,912
Other Wages/Benefits	0.00	\$151,000	\$142,150	\$293,150
<b>Totals</b>	<b>242.00</b>	<b>\$4,942,286</b>	<b>\$2,393,057</b>	<b>\$7,335,343</b>

## Financial Data (Including Initiatives)



1 - Personnel Costs	\$7,335,343	72.69%
2 - Operating	\$2,255,937	22.36%
4 - Transfers	\$500,000	4.95%
<b>Fund Total</b>	<b>\$10,091,280</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 have been addressed to improve the safety, health, and comfort of the School Division's facilities and grounds. In an effort to improve the environmental emphasis on the school buildings, the Building Services Department has implemented an Environmental Management System (EMS) and put forward additional resources, including a Full-time Equivalent (FTE) dedicated to HVAC controls, and funds to support environmental testing, integrated pest management, and energy/resource conservation, including low-flow toilets and energy conscious lighting. In a coordinated effort with the School Resource Officers, staff planned and managed the installation of high school security cameras and other emergency response procedures. Staff has worked to research and utilize required materials and supplies that are environmentally friendly and within the established budget. The Capital Improvements Program (CIP) is working with county departments in a team effort to implement Leadership in Energy and Environmental Design (LEED) green-building strategies within CIP projects, while providing planning, budgeting and management of the school's capital program.

FTE's have been realigned to provide Capital Improvement Program Management services and to provide additional resources for grounds services at the high school level and custodial services for extended school programs and evening custodial supervision. For 2007-08, funding and FTE's were absorbed within the existing budget by the Building Services Department to accommodate the additional square footage that resulted from the additions at Cale Elementary and Monticello High Schools.

## **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Mileage Reimbursement Rate Increase	\$112	0.00
Initiative Total	\$112	0.00

## **Projected Initiatives for 2009- 2010 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Additional Square Footage Costs for 2009-10 Capital Improvement Projects	\$182,556	4.62
Energy Increases	\$1,106,110	0.00
Initiative Total	\$1,288,666	4.62

## **Critical Challenges**

The Division has grown to more than 2.1 million square feet of buildings and over 600 acres of grounds and fields. As buildings age, the effort and cost to maintain them at high levels will increase. As the number and length of programs increase - such as summer school, building rentals, the Extended Day Enrichment Program, and increased evening and community usage - increased demands are placed upon facilities and support staff. Building Services is staffed and funded to support a 10-month, 6.5- hour school day, and a 180-day school year. Additionally, fluctuating energy costs are always a concern, especially fuel oil, natural gas and water/sewer costs.

# 2433 - BUILDING SERVICES

## Financial Data

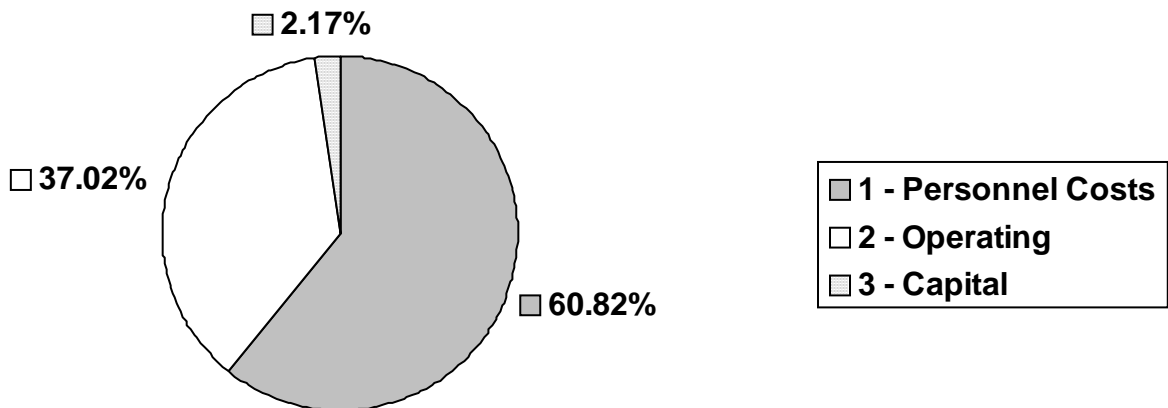
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	5,153,533	5,635,776	176.19	5,768,122	175.19	132,346	2.35	6,006,573	175.19
Benefits	1,964,762	2,143,310		2,264,079		120,769	5.63	2,412,771	
Operating	4,447,740	5,180,901		4,888,382		-292,519	-5.65	5,035,151	
Capital	386,349	286,050		286,050		0	0.00	294,632	
Transfers	150,000	0		0		0	0.00	0	
Initiatives*	0	0		112		112		1,288,666	4.62
<b>Totals</b>	<b>12,102,384</b>	<b>13,246,037</b>	<b>176.19</b>	<b>13,206,745</b>	<b>175.19</b>	<b>-39,292</b>	<b>-0.30</b>	<b>15,037,793</b>	<b>179.81</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	\$252,955	\$79,851	\$332,806
Salaries-Technical	1.00	\$60,104	\$20,968	\$81,072
Salaries-Office Clerical	5.00	\$183,803	\$76,942	\$260,745
Salaries-Trades/Maint.	40.92	\$1,490,087	\$588,687	\$2,078,774
Salaries-Custodial	125.27	\$3,431,563	\$1,459,752	\$4,891,315
Other Wages/Benefits	0.00	\$349,610	\$37,879	\$387,489
<b>Totals</b>	<b>175.19</b>	<b>\$5,768,122</b>	<b>\$2,264,079</b>	<b>\$8,032,201</b>

### Financial Data (Including Initiatives)



1 - Personnel Costs	\$8,032,201	60.82%
2 - Operating	\$4,888,494	37.02%
3 - Capital	\$286,050	2.17%
<b>Fund Total</b>	<b>\$13,206,745</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.

An anticipated reduction of 2.50 FTE (\$0.4M) in central office staffing is reflected in this fund until the positions can be identified. Once identified, these reductions will be made in the appropriate fund locations.

## **Critical Challenges**

This is a major annual undertaking for the division and assists in maintaining competitive positions in our classified pool of staff.

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# 2556 - SALARY RESTRUCTURING ACCOUNT

## Financial Data

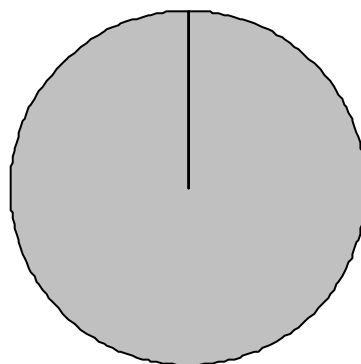
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	0	223,299		92,894		-130,405	-58.40	100,570	
Benefits	0	56,071		7,106		-48,965	-87.33	7,693	
<b>Totals</b>	<b>0</b>	<b>279,370</b>		<b>100,000</b>		<b>-179,370</b>	<b>-64.21</b>	<b>108,263</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	\$92,894	\$7,106	\$100,000
<b>Totals</b>	<b>0.00</b>	<b>\$92,894</b>	<b>\$7,106</b>	<b>\$100,000</b>

## Financial Data (Including Initiatives)



100.00%

1 - Personnel Costs

1 - Personnel Costs	\$100,000	100.00%
<b>Fund Total</b>	<b>\$100,000</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.

### **Initiatives for 2008- 2009 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Increase Lapse Factor	(\$200,000)	0.00
Initiative Total	(\$200,000)	0.00

### **Projected Initiatives for 2009- 2010 Budget Cycle**

Initiative Title	Initiative Total	Initiative FTE
Lapse Factor Increase (Projected 2009/2010)	(\$500,000)	0.00
Initiative Total	(\$500,000)	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

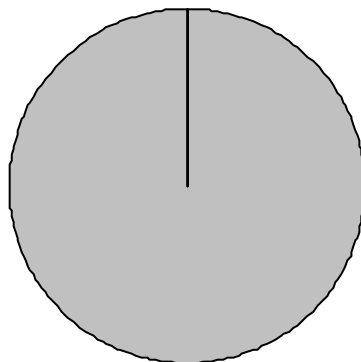
	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase	09/10 Projected	09/10 FTE
Personnel	0	-300,000		-300,000		0	0.00	-500,000	
Initiatives*	0	0		-200,000		-200,000		-500,000	
<b>Totals</b>	<b>0</b>	<b>-300,000</b>		<b>-500,000</b>		<b>-200,000</b>	<b>66.67</b>	<b>-1,000,000</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	(\$500,000)	\$0	(\$500,000)
<b>Totals</b>	<b>0.00</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>(\$500,000)</b>

## Financial Data (Including Initiatives)



100.00%

1 - Personnel Costs

1 - Personnel Costs	(\$500,000)	100.00%
<b>Fund Total</b>	<b>(\$500,000)</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.**

3000 - FOOD SERVICES.....	1
3002 - SUMMER FEEDING PROGRAM.....	3
3101 - TITLE I.....	5
3103 - MIGRANT.....	7
3107 - DRUG EDUCATION GRANT.....	9
3115 - ADULT EDUCATION.....	11
3116 - ECON DISLOCATED WORKERS.....	13
3131 - TECHNOLOGY CHALLENGE GRANT.....	15
3133 - GENERAL ADULT ED.....	17
3142 - ALTERNATIVE EDUCATION.....	19
3145 - AIMR- SUMMER RENTAL.....	21
3151 - TEACHER MENTORING PROGRAM.....	23
3152 - ALGEBRA READINESS.....	25
3157 - KLUGE-CLUB YANCEY.....	27
3158 - AMERICAN HISTORY GRANT.....	29
3201 - C.B.I.P. PROGRAM.....	31
3202 - E.D. PROGRAM.....	33
3203 - TITLE II.....	35
3205 - PRE-SCHOOL SPECIAL ED.....	37
3207 - CARL PERKINS GRANT.....	39
3212 - SPECIAL EDUCATION JAIL PROGRAM.....	41
3215 - TITLE III.....	43
3216 - TITLE V.....	45
3219 - 21st CENTURY GRANT - YANCEY.....	47
3221 - EL CIVICS PARTNERSHIP PROJECT.....	49
3300 - COMMUNITY EDUCATION.....	51
3302 - READING FIRST.....	53
3304 - FAMILIES IN CRISIS GRANT.....	55
3305 - DRIVERS SAFETY FUND.....	57
3306 - OPEN DOORS FUND.....	59
3309 - RACE TO GED.....	61
3310 - SUMMER SCHOOL FUND.....	63
3501 - McINTIRE TRUST FUND.....	65
3502 - FOUNDATION FOR EXCELLENCE.....	67
3905 - SCHOOL BUS REPLACEMENT.....	69
3907 - COMPUTER EQUIPMENT REPLACEMENT.....	71
3909 - TEXTBOOK REPLACEMENT.....	73
3910 - INTERNAL SERVICE- VEH. MAINT.....	75
Summary of Self-Sustaining Funds.....	77

# 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 Child Nutrition Program 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**

Student and Adult meal prices increased July 2007 to offset operational expenses and continue to build a fund reserve. The Food Service department has initiated changes which fall within the framework of the school board goals. Nutritional guidelines have strengthened and menu options have broadened. For example more fruits and vegetable choices are available and only fat free and reduced fat milk are available in the cafeteria. A school lunch carbohydrate reference sheet has been developed and is used by school nurses in the care plans of diabetic students. Cafeteria managers were invited to join the School Nutrition Association (SNA). Presently, 26 of our food service supervisors or managers have become SNA members. SNA not only provides opportunity to attend accredited seminars within the field and build staff education, but is also an opportunity to network with fellow cafeteria managers from other school districts and recognizes them as food service professionals. And lastly, parents now have the options to make payment to students' accounts and view their balance on line. The availability of viewing their child's participation reports is forthcoming.

## **Critical Challenges**

Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance. Breakfast programs receive some federal funding and a very minimal amount of state funding. The state funding is temporary and only provides a small amount of incentive funds for increases in breakfast participation. Although the incentive is a positive step forward, the fact is that the limited breakfast funds pose a continued challenge for cafeterias to generate enough revenue to support the operational cost of a breakfast program. Until food services receives more accurate data regarding operational expenses and revenue, a meal increase is not foreseen for the 2008-09 school year.

# 3000 - FOOD SERVICES

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
Federal	1,183,721	1,141,033	1,314,421		173,388	15.20
Local	2,845,258	2,894,331	2,970,452		76,121	2.63
State	54,977	54,977	56,000		1,023	1.86
<b>Totals</b>	<b>4,083,957</b>	<b>4,090,341</b>	<b>4,340,873</b>		<b>250,532</b>	<b>6.12</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	1,581,438	1,696,147	81.45	1,774,790	85.08	78,643	4.64
Benefits	640,052	634,811		702,206		67,395	10.62
Operating	1,625,179	1,669,416		1,767,277		97,861	5.86
Capital	53,527	14,967		21,600		6,633	44.32
Transfers	75,000	75,000		75,000		0	0.00
<b>Totals</b>	<b>3,975,197</b>	<b>4,090,341</b>	<b>81.45</b>	<b>4,340,873</b>	<b>85.08</b>	<b>250,532</b>	<b>6.12</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$185,216	\$61,788	\$247,004
Salaries-Office Clerical	1.00	\$44,475	\$16,288	\$60,763
Salaries-Food Service	81.08	\$1,468,274	\$541,264	\$2,009,538
Other Wages/Benefits	0.00	\$76,825	\$82,866	\$159,691
<b>Totals</b>	<b>85.08</b>	<b>\$1,774,790</b>	<b>\$702,206</b>	<b>\$2,476,996</b>

# 3002 - SUMMER FEEDING PROGRAM

---

## **Description**

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

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

- Catering CFA event.

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

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

## **Critical Challenges**

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

# 3002 - SUMMER FEEDING PROGRAM

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
Local	263,839	300,000	300,000		0	0.00
<b>Totals</b>	<b>263,839</b>	<b>300,000</b>	<b>300,000</b>		<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	84,750	119,500		119,500		0	0.00
Benefits	6,483	9,142		9,142		0	0.00
Operating	50,156	117,858		117,858		0	0.00
Capital	44,675	53,500		53,500		0	0.00
Transfers	50,000	0		0		0	0.00
<b>Totals</b>	<b>236,065</b>	<b>300,000</b>		<b>300,000</b>		<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

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

# 3101 - TITLE I

---

## **Description**

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

In order to meet the challenge for all students to attain proficiency or better in reading/language arts and mathematics by 2013-2014, Title I programs will be examined at each school to ensure that every student gets the best possible instruction. 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**

Title I strives to keep highly motivated and qualified teachers who are certified in reading, along with paraprofessionals who have completed at least two years of higher education. Greater community and parental involvement remain a large component of Title I. Albemarle County continues to look for ways to increase parent participation in student achievement and at school and county events. Title I is funded through the No Child Left Behind (NCLB) Act and requires specific rules, regulations, and requirements to be met. Title I schools at risk of not making Adequate Yearly Progress (AYP) on mandated assessments may enter into school choice after two consecutive years, with implications for transportation and additional support.

# 3101 - TITLE I

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
Federal	1,266,668	1,224,874	1,318,896		94,022	7.68
<b>Totals</b>	<b>1,266,668</b>	<b>1,224,874</b>	<b>1,318,896</b>		<b>94,022</b>	<b>7.68</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	853,000	881,323	16.96	963,651	17.48	82,328	9.34
Benefits	279,346	306,501		298,783		-7,718	-2.52
Operating	134,322	37,050		56,462		19,412	52.39
<b>Totals</b>	<b>1,266,668</b>	<b>1,224,874</b>	<b>16.96</b>	<b>1,318,896</b>	<b>17.48</b>	<b>94,022</b>	<b>7.68</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.73	\$145,857	\$43,210	\$189,067
Salaries-Teacher	13.50	\$752,174	\$233,500	\$985,674
Salaries-Teacher Aide	1.75	\$29,504	\$11,752	\$41,256
Salaries-Office Clerical	0.50	\$26,084	\$9,553	\$35,637
Other Wages/Benefits	0.00	\$10,032	\$768	\$10,800
<b>Totals</b>	<b>17.48</b>	<b>\$963,651</b>	<b>\$298,783</b>	<b>\$1,262,434</b>

# 3103 - MIGRANT

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## **Description**

The mission of the Migrant Fund is to locate all eligible students residing within the regional district, evaluate their individual needs, and offer services such as extra in-school instruction, guidance, home-school coordination, and alternative educational opportunities 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 Albemarle County School Board has approved a \$11,000 transfer to Migrant Education from Federal Programs Fund 2113 to help support tutoring services. Increasing salaries, recruiting qualified part-time personnel, and meeting the needs of migrant students continue to challenge the staff. 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 must provide the support for these students to take advantage of the educational opportunities available, meet the SOL's, and successfully work toward high school graduation. 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	08/09 Adopted		Dollar Increase	Percent Increase
Federal	98,531	92,785	102,191		9,406	10.14
Local	15,000	11,000	11,000		0	0.00
<b>Totals</b>	<b>113,531</b>	<b>103,785</b>	<b>113,191</b>		<b>9,406</b>	<b>9.06</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	76,227	68,601	0.95	75,985	0.70	7,384	10.76
Benefits	12,024	17,175		14,676		-2,499	-14.55
Operating	17,320	18,009		22,530		4,521	25.10
<b>Totals</b>	<b>105,570</b>	<b>103,785</b>	<b>0.95</b>	<b>113,191</b>	<b>0.70</b>	<b>9,406</b>	<b>9.06</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.10	\$9,049	\$2,120	\$11,169
Salaries-Teacher	0.50	\$15,720	\$7,126	\$22,846
Salaries-Office Clerical	0.10	\$5,216	\$1,911	\$7,127
Other Wages/Benefits	0.00	\$46,000	\$3,519	\$49,519
<b>Totals</b>	<b>0.70</b>	<b>\$75,985</b>	<b>\$14,676</b>	<b>\$90,661</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, mediation training, and a contract with Region Ten to provide students assistance in conflict resolution, anger management, and drug prevention in support of the Division's strategic plan.

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

- School Resource Officers,
- Peer Mediation,
- 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 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. Federal funds have decreased.

## **Critical Challenges**

This grant targets the NCLB goal that all students will be educated in learning environments that are safe, drug free, and conducive to learning and yet federal funds are being cut.

# 3107 - DRUG EDUCATION GRANT

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
Federal	50,130	36,524	37,881		1,357	3.72
<b>Totals</b>	<b>50,130</b>	<b>36,524</b>	<b>37,881</b>		<b>1,357</b>	<b>3.72</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Operating	35,520	36,524		37,881		1,357	3.72
Transfers	14,610	0		0		0	0.00
<b>Totals</b>	<b>50,130</b>	<b>36,524</b>		<b>37,881</b>		<b>1,357</b>	<b>3.72</b>

# 3115 - ADULT EDUCATION

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## **Description**

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

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. New requirements will necessitate stricter recordkeeping procedures at the local level yet at the same time expect higher student performance results. Fewer classes, thereby serving fewer students in order to maintain high quality and performance, may be necessary.

# 3115 - ADULT EDUCATION

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
Federal	83,418	83,418	100,000		16,582	19.88
Local	23,045	35,000	26,500		-8,500	-24.29
<b>Totals</b>	<b>106,463</b>	<b>118,418</b>	<b>126,500</b>		<b>8,082</b>	<b>6.82</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	89,200	90,914	0.65	101,747	0.50	10,833	11.92
Benefits	11,756	21,038		18,365		-2,673	-12.71
Operating	5,507	6,466		6,388		-78	-1.21
<b>Totals</b>	<b>106,463</b>	<b>118,418</b>	<b>0.65</b>	<b>126,500</b>	<b>0.50</b>	<b>8,082</b>	<b>6.82</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$45,247	\$14,043	\$59,290
Other Wages/Benefits	0.00	\$56,500	\$4,322	\$60,822
<b>Totals</b>	<b>0.50</b>	<b>\$101,747</b>	<b>\$18,365</b>	<b>\$120,112</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,
- ESOL tuition classes; and,
- Registration for ESOL classes.

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

Registration fees are charged for many of the English as a Second or Other Language (ESOL) classes now offered. The purpose of the fees, together with tuition and books fees, is to make some of the classes self-sustaining.

## **Critical Challenges**

Fewer students may receive service because of the new federal policy and 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	08/09 Adopted		Dollar Increase	Percent Increase
Local	34,628	40,000	50,000		10,000	25.00
<b>Totals</b>	<b>34,628</b>	<b>40,000</b>	<b>50,000</b>		<b>10,000</b>	<b>25.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	17,037	30,000		32,500		2,500	8.33
Benefits	2,055	2,295		2,487		192	8.37
Operating	12,553	7,705		14,863		7,158	92.90
Capital	139	0		150		150	100.00
<b>Totals</b>	<b>31,785</b>	<b>40,000</b>		<b>50,000</b>		<b>10,000</b>	<b>25.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$32,500	\$2,487	\$34,987
<b>Totals</b>	<b>0.00</b>	<b>\$32,500</b>	<b>\$2,487</b>	<b>\$34,987</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	08/09 Adopted		Dollar Increase	Percent Increase
Federal	15,058	0	15,058		15,058	100.00
<b>Totals</b>	<b>15,058</b>	<b>0</b>	<b>15,058</b>		<b>15,058</b>	<b>100.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	13,984	0		13,988		13,988	100.00
Benefits	1,074	0		1,070		1,070	100.00
<b>Totals</b>	<b>15,058</b>	<b>0</b>		<b>15,058</b>		<b>15,058</b>	<b>100.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$13,988	\$1,070	\$15,058
<b>Totals</b>	<b>0.00</b>	<b>\$13,988</b>	<b>\$1,070</b>	<b>\$15,058</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	08/09 Adopted		Dollar Increase	Percent Increase
Local	8,428	6,000	9,000		3,000	50.00
State	9,378	10,000	10,000		0	0.00
<b>Totals</b>	<b>17,807</b>	<b>16,000</b>	<b>19,000</b>		<b>3,000</b>	<b>18.75</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	10,866	13,900		16,685		2,785	20.04
Benefits	831	1,064		1,276		212	19.92
Operating	475	1,036		1,039		3	0.29
<b>Totals</b>	<b>12,173</b>	<b>16,000</b>		<b>19,000</b>		<b>3,000</b>	<b>18.75</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	08/09 Adopted		Dollar Increase	Percent Increase
State	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>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	16,434	0		0		0	0.00
Benefits	5,481	0		0		0	0.00
Operating	1,661	23,576		23,576		0	0.00
<b>Totals</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 expense 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	08/09 Adopted		Dollar Increase	Percent Increase
Local	459,000	446,010	446,010		0	0.00
<b>Totals</b>	<b>459,000</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 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	23,162	28,332		19,543		-8,789	-31.02
Benefits	1,772	2,167		1,495		-672	-31.01
Operating	85,406	414,000		148,500		-265,500	-64.13
Capital	1,300	1,511		1,472		-39	-2.58
Transfers	275,000	0		275,000		275,000	100.00
<b>Totals</b>	<b>386,639</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 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.



# 3151 - TEACHER MENTORING PROGRAM

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
State	10,187	9,586	9,586		0	0.00
<b>Totals</b>	<b>10,187</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 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	8,000	3,000		3,000		0	0.00
Benefits	612	230		230		0	0.00
Operating	2,637	6,356		6,356		0	0.00
<b>Totals</b>	<b>11,249</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 2 years.

## **Critical Challenges**

Math tutoring is critical to middle school students who have not passed the Standards of Learning (SOL) mathematics assessment test.

# 3152 - ALGEBRA READINESS

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
State	32,954	38,000	38,000		0	0.00
<b>Totals</b>	<b>32,954</b>	<b>38,000</b>	<b>38,000</b>		<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	7,436	34,000		34,000		0	0.00
Benefits	569	2,601		2,601		0	0.00
Operating	21,411	1,399		1,399		0	0.00
Capital	24,868	0		0		0	0.00
<b>Totals</b>	<b>54,283</b>	<b>38,000</b>		<b>38,000</b>		<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$34,000	\$2,601	\$36,601
<b>Totals</b>	<b>0.00</b>	<b>\$34,000</b>	<b>\$2,601</b>	<b>\$36,601</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 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.

# 3157 - KLUGE-CLUB YANCEY

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
Local	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>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	18,579	15,986	1.00	18,579		2,593	16.22
Benefits	1,421	4,014		1,421		-2,593	-64.60
<b>Totals</b>	<b>20,000</b>	<b>20,000</b>	<b>1.00</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>

# 3158 - AMERICAN HISTORY GRANT

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## **Description**

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

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

- American History Project.

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

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

## **Critical Challenges**

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

# 3158 - AMERICAN HISTORY GRANT

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
Local	82,677	79,715	95,000		15,285	19.17
<b>Totals</b>	<b>82,677</b>	<b>79,715</b>	<b>95,000</b>		<b>15,285</b>	<b>19.17</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	62,750	59,164	1.00	73,789	1.00	14,625	24.72
Benefits	19,698	20,551		21,211		660	3.21
Operating	229	0		0		0	0.00
<b>Totals</b>	<b>82,677</b>	<b>79,715</b>	<b>1.00</b>	<b>95,000</b>	<b>1.00</b>	<b>15,285</b>	<b>19.17</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$55,000	\$19,774	\$74,774
Other Wages/Benefits	0.00	\$18,789	\$1,437	\$20,226
<b>Totals</b>	<b>1.00</b>	<b>\$73,789</b>	<b>\$21,211</b>	<b>\$95,000</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 a high quality of 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 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	08/09 Adopted		Dollar Increase	Percent Increase
Local	886,413	1,003,140	1,037,286		34,146	3.40
<b>Totals</b>	<b>886,413</b>	<b>1,003,140</b>	<b>1,037,286</b>		<b>34,146</b>	<b>3.40</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	609,802	673,938	25.95	701,506	23.93	27,568	4.09
Benefits	257,139	300,917		299,604		-1,313	-0.44
Operating	3,058	28,285		36,176		7,891	27.90
<b>Totals</b>	<b>869,999</b>	<b>1,003,140</b>	<b>25.95</b>	<b>1,037,286</b>	<b>23.93</b>	<b>34,146</b>	<b>3.40</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$37,958	\$12,335	\$50,293
Salaries-Teacher	5.93	\$324,424	\$109,839	\$434,263
Salaries-Teacher Aide	17.50	\$307,724	\$175,029	\$482,753
Other Wages/Benefits	0.00	\$31,400	\$2,401	\$33,801
<b>Totals</b>	<b>23.93</b>	<b>\$701,506</b>	<b>\$299,604</b>	<b>\$1,001,110</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 a high quality of services in a cost-effective manner in support of the Division's strategic plan.

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

- Sp. Ed. Services for emotional dist..

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

Because of a reduction in the number of students who received over 50% of their services through special education, one teaching position was realigned in the 2007-08 school budget.

## **Critical Challenges**

The process for funding this program requires that Albemarle County pay tuition to 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	08/09 Adopted		Dollar Increase	Percent Increase
Local	809,142	828,028	818,586		-9,442	-1.14
<b>Totals</b>	<b>809,142</b>	<b>828,028</b>	<b>818,586</b>		<b>-9,442</b>	<b>-1.14</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	608,568	592,164	14.19	590,566	14.37	-1,598	-0.27
Benefits	206,102	215,080		203,094		-11,986	-5.57
Operating	1,916	20,784		24,926		4,142	19.93
<b>Totals</b>	<b>816,586</b>	<b>828,028</b>	<b>14.19</b>	<b>818,586</b>	<b>14.37</b>	<b>-9,442</b>	<b>-1.14</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$306,098	\$106,149	\$412,247
Salaries-Psychologist	3.00	\$173,481	\$48,128	\$221,609
Salaries-Teacher Aide	6.37	\$110,987	\$48,817	\$159,804
<b>Totals</b>	<b>14.37</b>	<b>\$590,566</b>	<b>\$203,094</b>	<b>\$793,660</b>

# 3203 - TITLE II

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## **Description**

The mission of the Title II Fund is to prepare, train and recruit high quality 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**

Emphasis is placed on providing professional development for staff requiring highly qualified status 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 graduate from high school.

## **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	08/09 Adopted		Dollar Increase	Percent Increase
Federal	294,553	398,890	394,970		-3,920	-0.98
<b>Totals</b>	<b>294,553</b>	<b>398,890</b>	<b>394,970</b>		<b>-3,920</b>	<b>-0.98</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	209,596	211,116	2.17	236,769	2.50	25,653	12.15
Benefits	48,834	53,981		60,850		6,869	12.72
Operating	36,124	133,793		97,351		-36,442	-27.24
<b>Totals</b>	<b>294,553</b>	<b>398,890</b>	<b>2.17</b>	<b>394,970</b>	<b>2.50</b>	<b>-3,920</b>	<b>-0.98</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$141,210	\$46,616	\$187,826
Salaries-Office Clerical	0.50	\$22,059	\$8,611	\$30,670
Other Wages/Benefits	0.00	\$73,500	\$5,623	\$79,123
<b>Totals</b>	<b>2.50</b>	<b>\$236,769</b>	<b>\$60,850</b>	<b>\$297,619</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, 2008 through September 30, 2009. 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**

During the 2007-08 and 2008-09 school years, the pre-school grant funds will be used to support inclusive educational opportunities for students with disabilities. This approach will support both access for children with disabilities and also supplement services in the regular pre-school class.

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	08/09 Adopted		Dollar Increase	Percent Increase
Federal	98,290	67,442	67,416		-26	-0.04
<b>Totals</b>	<b>98,290</b>	<b>67,442</b>	<b>67,416</b>		<b>-26</b>	<b>-0.04</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	38,675	50,198	2.20	50,423	2.10	225	0.45
Benefits	9,663	17,244		16,993		-251	-1.46
Operating	37,260	0		0		0	0.00
<b>Totals</b>	<b>85,598</b>	<b>67,442</b>	<b>2.20</b>	<b>67,416</b>	<b>2.10</b>	<b>-26</b>	<b>-0.04</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher Aide	2.10	\$30,566	\$15,474	\$46,040
Other Wages/Benefits	0.00	\$19,857	\$1,519	\$21,376
<b>Totals</b>	<b>2.10</b>	<b>\$50,423</b>	<b>\$16,993</b>	<b>\$67,416</b>

# 3207 - CARL PERKINS GRANT

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## **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 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 provide Full-time Equivalent (FTE) support for the Teacher Cadet Program at Albemarle and Monticello High Schools.
2. To modernize Career and Technical Education (CTE) labs in all three comprehensive high schools.
3. 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. There presents a staffing challenge which affects the offering of CTE courses in middle and high schools.



# 3207 - CARL PERKINS GRANT

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
Federal	161,036	161,441	161,441		0	0.00
<b>Totals</b>	<b>161,036</b>	<b>161,441</b>	<b>161,441</b>		<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	1,430	27,000		21,545	0.37	-5,455	-20.20
Benefits	109	9,760		7,206		-2,554	-26.17
Operating	37,527	24,500		27,089		2,589	10.57
Capital	113,429	100,181		105,601		5,420	5.41
<b>Totals</b>	<b>152,495</b>	<b>161,441</b>		<b>161,441</b>	<b>0.37</b>	<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.37	\$19,385	\$7,041	\$26,426
Other Wages/Benefits	0.00	\$2,160	\$165	\$2,325
<b>Totals</b>	<b>0.37</b>	<b>\$21,545</b>	<b>\$7,206</b>	<b>\$28,751</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 the cost of those services.

# 3212 - SPECIAL EDUCATION JAIL PROGRAM

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
State	81,863	133,920	140,489		6,569	4.91
<b>Totals</b>	<b>81,863</b>	<b>133,920</b>	<b>140,489</b>		<b>6,569</b>	<b>4.91</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	58,986	94,122	1.80	98,456	1.80	4,334	4.60
Benefits	20,129	33,842		35,463		1,621	4.79
Operating	675	3,956		4,570		614	15.52
Capital	0	2,000		2,000		0	0.00
<b>Totals</b>	<b>79,790</b>	<b>133,920</b>	<b>1.80</b>	<b>140,489</b>	<b>1.80</b>	<b>6,569</b>	<b>4.91</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.80	\$98,456	\$35,463	\$133,919
<b>Totals</b>	<b>1.80</b>	<b>\$98,456</b>	<b>\$35,463</b>	<b>\$133,919</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 provides parent and/or 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, 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, and in the process, must close the achievement gap between children who are LEP and their peers.

# 3215 - TITLE III

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
Federal	110,534	109,040	113,870		4,830	4.43
<b>Totals</b>	<b>110,534</b>	<b>109,040</b>	<b>113,870</b>		<b>4,830</b>	<b>4.43</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	86,051	78,782	1.67	83,593	1.67	4,811	6.11
Benefits	23,763	25,150		30,277		5,127	20.39
Operating	719	5,108		0		-5,108	-100.00
<b>Totals</b>	<b>110,534</b>	<b>109,040</b>	<b>1.67</b>	<b>113,870</b>	<b>1.67</b>	<b>4,830</b>	<b>4.43</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$53,510	\$19,183	\$72,693
Salaries-Office Clerical	0.67	\$26,485	\$10,819	\$37,304
Other Wages/Benefits	0.00	\$3,598	\$275	\$3,873
<b>Totals</b>	<b>1.67</b>	<b>\$83,593</b>	<b>\$30,277</b>	<b>\$113,870</b>

# 3216 - TITLE V

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## **Description**

The mission of the Title V Fund is to increase the academic achievement of all students and improve the quality of education for all students in support of the Division's strategic plan.

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

- Math specialist work with K-1 teachers; and,
- Private school funds for library books.

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

Title V is funded through the No Child Left Behind (NCLB) Act and requires specific rules, regulations, and requirements be met. All students will reach high standards, at a minimum, attaining proficiency or better in reading/language arts and mathematics, by 2013-2014.

## **Critical Challenges**

Title V funding has decreased over the past several years.

# 3216 - TITLE V

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
Federal	12,610	14,098	14,023		-75	-0.53
<b>Totals</b>	<b>12,610</b>	<b>14,098</b>	<b>14,023</b>		<b>-75</b>	<b>-0.53</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	7,956	0		8,376	0.11	8,376	100.00
Benefits	2,634	0		2,720		2,720	100.00
Operating	2,021	14,098		2,927		-11,171	-79.24
<b>Totals</b>	<b>12,610</b>	<b>14,098</b>		<b>14,023</b>	<b>0.11</b>	<b>-75</b>	<b>-0.53</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.11	\$8,376	\$2,720	\$11,096
<b>Totals</b>	<b>0.11</b>	<b>\$8,376</b>	<b>\$2,720</b>	<b>\$11,096</b>

# 3219 - 21st CENTURY GRANT - YANCEY

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## **Description**

The mission of the 21st Century Grant is to provide academic, civic, cultural, and fitness/wellness enrichment to eligible students in the Club Yancey After-School Program at no cost and parenting workshops regarding financial planning, interview/job skills, and computer literacy 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 through 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	08/09 Adopted		Dollar Increase	Percent Increase
Federal	137,611	145,000	163,177		18,177	12.54
<b>Totals</b>	<b>137,611</b>	<b>145,000</b>	<b>163,177</b>		<b>18,177</b>	<b>12.54</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	85,430	81,710	4.19	107,976	4.66	26,266	32.15
Benefits	31,526	30,146		38,159		8,013	26.58
Operating	17,869	33,144		17,042		-16,102	-48.58
Capital	2,785	0		0		0	0.00
<b>Totals</b>	<b>137,611</b>	<b>145,000</b>	<b>4.19</b>	<b>163,177</b>	<b>4.66</b>	<b>18,177</b>	<b>12.54</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$58,409	\$20,571	\$78,980
Salaried-Asep-Tchrs Aides	3.66	\$49,567	\$17,588	\$67,155
<b>Totals</b>	<b>4.66</b>	<b>\$107,976</b>	<b>\$38,159</b>	<b>\$146,135</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 as a Second or Other Language (ESOL) classes where many participants are parents of Albemarle County students; by extension 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:

- ESOL Partners in Leadership class,
- Community partner presentations,
- Red Hill's Hispanic Family Nights,
- Civics for Adult ESOL Learners DVD,
- Community Information Expo; and,
- Technology training for ESOL students.

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

The State now requires a 15% 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	08/09 Adopted		Dollar Increase	Percent Increase
Federal	100,000	100,000	100,000		0	0.00
Local	0	0	16,500		16,500	100.00
<b>Totals</b>	<b>100,000</b>	<b>100,000</b>	<b>116,500</b>		<b>16,500</b>	<b>16.50</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	82,496	74,756		88,000		13,244	17.72
Benefits	11,464	7,998		6,732		-1,266	-15.83
Operating	5,891	12,300		16,768		4,468	36.33
Capital	149	4,946		5,000		54	1.09
<b>Totals</b>	<b>100,000</b>	<b>100,000</b>		<b>116,500</b>		<b>16,500</b>	<b>16.50</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$88,000	\$6,732	\$94,732
<b>Totals</b>	<b>0.00</b>	<b>\$88,000</b>	<b>\$6,732</b>	<b>\$94,732</b>

# 3300 - COMMUNITY EDUCATION

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## **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 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**

During the past two years, a Site Facilitator I has functioned in the capacity of an Extended Day Enrichment Program (EDEP) specialty teacher. This role allows the individual to spend an extended time (typically a semester) in a school site bringing very product-focused instruction within a discipline. Theatre has been the medium for the pilot program, allowing students at Stony Point, Baker-Butler and Broadus Wood Elementary Schools to participate in a fully realized musical production. This has promoted 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 sciences, health and physical education, fine arts, and additional performing arts.

In the 2007-2008 school year, the Site Facilitator II positions, each 5.5 hours (11 hours total worked daily), for Hollymead and Broadus Wood Elementary Schools have been combined to create a single 8-hour, full-time position. This significantly advances our efforts in enhancing the perception of these positions as career possibilities rather than transient, short-term jobs, and dramatically increases the appeal to applicants. The element of time also affords the opportunity for more substantive and focused work while eliminating the need for additional pay.

Additionally, tuition and fees were increased for the first time in three years to offset salary increases and escalating material and resource costs.

## **Critical Challenges**

Staffing these programs is consistently the greatest challenge. As more is required of EDEP teachers in providing 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 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.

# 3300 - COMMUNITY EDUCATION

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
Local	1,498,303	1,623,275	1,620,115		-3,160	-0.19
<b>Totals</b>	<b>1,498,303</b>	<b>1,623,275</b>	<b>1,620,115</b>		<b>-3,160</b>	<b>-0.19</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	931,204	981,294	41.09	1,045,165	43.89	63,871	6.51
Benefits	301,155	309,334		336,636		27,302	8.83
Operating	156,798	267,206		186,710		-80,496	-30.13
Capital	2,686	15,441		1,604		-13,837	-89.61
Transfers	50,000	50,000		50,000		0	0.00
<b>Totals</b>	<b>1,441,844</b>	<b>1,623,275</b>	<b>41.09</b>	<b>1,620,115</b>	<b>43.89</b>	<b>-3,160</b>	<b>-0.19</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$77,389	\$25,018	\$102,407
Salary Executive Director	0.05	\$5,790	\$1,644	\$7,434
Salaries-Office Clerical	2.41	\$94,869	\$34,641	\$129,510
Salaries-After School	14.49	\$274,752	\$105,349	\$380,101
Salaried-Asep-Tchrs Aides	7.59	\$115,588	\$32,715	\$148,303
Salaries -Asep Head Teacher	13.85	\$389,942	\$113,880	\$503,822
Salarie Asep Spec.Needsteach	4.50	\$71,835	\$22,241	\$94,076
Other Wages/Benefits	0.00	\$15,000	\$1,148	\$16,148
<b>Totals</b>	<b>43.89</b>	<b>\$1,045,165</b>	<b>\$336,636</b>	<b>\$1,381,801</b>

# 3302 - READING FIRST

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## **Description**

The mission of the Reading First Grant is to support a comprehensive reading instruction program for grades K-3 and implement prevention and intervention services at Yancey Elementary School in support of the Division's strategic plan.

The Reading First Grant is responsible for the following major programs and/or services:

- Literacy coordinator to work with staff,
- Research-based instructional materials,
- Research-based intervention materials,
- Pleasure reading books for K-3 students; and,
- Professional development.

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

The grant supports the No Child Left Behind (NCLB) Act goal that all students will reach high standards, at a minimum, attaining proficiency or better in reading/language arts and mathematics, by 2013-2014.

## **Critical Challenges**

Reading First is funded through the No Child Left Behind Act of 2001 and requires specific rules, regulations, and requirements be met.

# 3302 - READING FIRST

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
Federal	140,898	160,000	172,000		12,000	7.50
<b>Totals</b>	<b>140,898</b>	<b>160,000</b>	<b>172,000</b>		<b>12,000</b>	<b>7.50</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	53,907	63,492	1.00	67,123	1.00	3,631	5.72
Benefits	18,822	20,053		20,562		509	2.54
Operating	68,168	76,455		84,315		7,860	10.28
<b>Totals</b>	<b>140,898</b>	<b>160,000</b>	<b>1.00</b>	<b>172,000</b>	<b>1.00</b>	<b>12,000</b>	<b>7.50</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$54,123	\$19,568	\$73,691
Other Wages/Benefits	0.00	\$13,000	\$994	\$13,994
<b>Totals</b>	<b>1.00</b>	<b>\$67,123</b>	<b>\$20,562</b>	<b>\$87,685</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 homeless students living in Albemarle County Public Schools, or those forced to move out of the Division because of circumstances beyond their control 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 children,
- Transportation,
- 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 homeless children in Albemarle County continues to increase. Factors such as unemployment and unaffordable housing contribute to the increase. 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	08/09 Adopted		Dollar Increase	Percent Increase
Federal	37,970	25,000	25,000		0	0.00
Local	3,575	0	0		0	0.00
<b>Totals</b>	<b>41,545</b>	<b>25,000</b>	<b>25,000</b>		<b>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	28,099	13,378		15,800		2,422	18.10
Benefits	5,583	2,142		1,209		-933	-43.56
Operating	11,164	9,480		7,991		-1,489	-15.71
<b>Totals</b>	<b>44,846</b>	<b>25,000</b>		<b>25,000</b>		<b>0</b>	<b>0.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$15,800	\$1,209	\$17,009
<b>Totals</b>	<b>0.00</b>	<b>\$15,800</b>	<b>\$1,209</b>	<b>\$17,009</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 2 years.

## **Critical Challenges**

Annually fees must be adjusted to meet no more than prior year actual expenses. This presents difficulties to meet increased expenses.

# 3305 - DRIVERS SAFETY FUND

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
Local	190,589	310,000	341,000		31,000	10.00
State	50,310	55,000	60,500		5,500	10.00
<b>Totals</b>	<b>240,899</b>	<b>365,000</b>	<b>401,500</b>		<b>36,500</b>	<b>10.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	186,551	238,022	0.90	264,157	0.80	26,135	10.98
Benefits	19,059	22,552		24,446		1,894	8.40
Operating	59,206	87,726		96,197		8,471	9.66
Capital	220	16,700		16,700		0	0.00
<b>Totals</b>	<b>265,037</b>	<b>365,000</b>	<b>0.90</b>	<b>401,500</b>	<b>0.80</b>	<b>36,500</b>	<b>10.00</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.80	\$18,557	\$5,657	\$24,214
Other Wages/Benefits	0.00	\$245,600	\$18,789	\$264,389
<b>Totals</b>	<b>0.80</b>	<b>\$264,157</b>	<b>\$24,446</b>	<b>\$288,603</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 participants by offering a diverse range of tuition courses throughout the year publicized through the Open Doors publication 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**

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	08/09 Adopted		Dollar Increase	Percent Increase
Local	115,456	122,400	123,000		600	0.49
<b>Totals</b>	<b>115,456</b>	<b>122,400</b>	<b>123,000</b>		<b>600</b>	<b>0.49</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	34,274	41,027	0.60	41,514	0.60	487	1.19
Benefits	8,536	9,503		9,678		175	1.84
Operating	68,616	70,870		70,808		-62	-0.09
Capital	5,625	1,000		1,000		0	0.00
<b>Totals</b>	<b>117,050</b>	<b>122,400</b>	<b>0.60</b>	<b>123,000</b>	<b>0.60</b>	<b>600</b>	<b>0.49</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.60	\$15,014	\$7,651	\$22,665
Other Wages/Benefits	0.00	\$26,500	\$2,027	\$28,527
<b>Totals</b>	<b>0.60</b>	<b>\$41,514</b>	<b>\$9,678</b>	<b>\$51,192</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.

## **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, and identify the effective techniques that help students meet these goals in order to regularly incorporate these techniques into the GED program.

## **Critical Challenges**

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

# 3309 - RACE TO GED

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
Federal	0	55,810	29,876		-25,934	-46.47
State	55,810	0	0		0	0.00
<b>Totals</b>	<b>55,810</b>	<b>55,810</b>	<b>29,876</b>		<b>-25,934</b>	<b>-46.47</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	44,761	43,300		22,000		-21,300	-49.19
Benefits	3,418	3,745		1,683		-2,062	-55.06
Operating	7,631	7,648		6,193		-1,455	-19.02
Capital	0	1,117		0		-1,117	-100.00
<b>Totals</b>	<b>55,810</b>	<b>55,810</b>		<b>29,876</b>		<b>-25,934</b>	<b>-46.47</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$22,000	\$1,683	\$23,683
<b>Totals</b>	<b>0.00</b>	<b>\$22,000</b>	<b>\$1,683</b>	<b>\$23,683</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 and 9-12 (with submitted fees) who fail to meet academic standards in the areas of language arts or mathematics, and to high school students who either want to replace a grade earned during the regular school session or earn required credits in order to make space for elective classes in their regular school schedule 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.

## **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 something less. 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 supplement the difference in the reduction of the state reimbursement.



# 3310 - SUMMER SCHOOL FUND

## Financial Data

### Revenues

	06/07 Actual	07/08 Adopted	08/09 Adopted		Dollar Increase	Percent Increase
Local	362,374	407,683	412,683		5,000	1.23
State	153,485	150,000	137,500		-12,500	-8.33
<b>Totals</b>	<b>515,859</b>	<b>557,683</b>	<b>550,183</b>		<b>-7,500</b>	<b>-1.34</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Personnel	340,983	468,282		455,035		-13,247	-2.83
Benefits	26,085	35,825		34,809		-1,016	-2.84
Operating	50,868	53,576		60,339		6,763	12.62
<b>Totals</b>	<b>417,936</b>	<b>557,683</b>		<b>550,183</b>		<b>-7,500</b>	<b>-1.34</b>

### Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$455,035	\$34,809	\$489,844
<b>Totals</b>	<b>0.00</b>	<b>\$455,035</b>	<b>\$34,809</b>	<b>\$489,844</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	08/09 Adopted		Dollar Increase	Percent Increase
Local	34,256	10,000	10,000		0	0.00
<b>Totals</b>	<b>34,256</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 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Operating	10,087	10,000		10,000		0	0.00
<b>Totals</b>	<b>10,087</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 grades 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	08/09 Adopted		Dollar Increase	Percent Increase
Local	13,092	14,500	12,000		-2,500	-17.24
<b>Totals</b>	<b>13,092</b>	<b>14,500</b>	<b>12,000</b>		<b>-2,500</b>	<b>-17.24</b>

### *Expenditures*

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Operating	8,476	14,500		12,000		-2,500	-17.24
<b>Totals</b>	<b>8,476</b>	<b>14,500</b>		<b>12,000</b>		<b>-2,500</b>	<b>-17.24</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 a 13 year replacement cycle. These funds provide a consistent, level source of funding to meet the needs of a 13 year 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	08/09 Adopted		Dollar Increase	Percent Increase
Local	1,142,025	1,000,000	500,000		-500,000	-50.00
<b>Totals</b>	<b>1,142,025</b>	<b>1,000,000</b>	<b>500,000</b>		<b>-500,000</b>	<b>-50.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Capital	1,194,419	1,000,000		500,000		-500,000	-50.00
<b>Totals</b>	<b>1,194,419</b>	<b>1,000,000</b>		<b>500,000</b>		<b>-500,000</b>	<b>-50.00</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	08/09 Adopted		Dollar Increase	Percent Increase
Local	750,000	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>0</b>	<b>0.00</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Capital	486,540	1,000,000		1,000,000		0	0.00
<b>Totals</b>	<b>486,540</b>	<b>1,000,000</b>		<b>1,000,000</b>		<b>0</b>	<b>0.00</b>

# 3909 - TEXTBOOK REPLACEMENT

---

## **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 Textbooks.

## **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 data bases. 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 pushing development of ever-changing information literacy skills.

A self-sustaining Learning Resources/Textbook fund will provide 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 can 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	08/09 Adopted		Dollar Increase	Percent Increase
Local	0	0	1,300,950		1,300,950	100.00
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1,300,950</b>		<b>1,300,950</b>	<b>100.00</b>

### *Expenditures*

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Operating	0	0		1,300,950		1,300,950	100.00
<b>Totals</b>	<b>0</b>	<b>0</b>		<b>1,300,950</b>		<b>1,300,950</b>	<b>100.00</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	08/09 Adopted		Dollar Increase	Percent Increase
Local	803,576	762,700	799,536		36,836	4.83
<b>Totals</b>	<b>803,576</b>	<b>762,700</b>	<b>799,536</b>		<b>36,836</b>	<b>4.83</b>

### Expenditures

	06/07 Actual	07/08 Adopted	07/08 FTE	08/09 Adopted	08/09 FTE	Dollar Increase	Percent Increase
Operating	803,576	762,700		569,432		-193,268	-25.34
Capital	0	0		230,104		230,104	100.00
<b>Totals</b>	<b>803,576</b>	<b>762,700</b>		<b>799,536</b>		<b>36,836</b>	<b>4.83</b>

# Summary of Self-Sustaining Funds

<u>Fund</u>	06/07 Actual	07/08 Adopted	08/09 Adopted	Dollar Increase	Percent Increase
3000 - FOOD SERVICES	3,975,197	4,090,341	4,340,873	250,532	6.12%
3002 - SUMMER FEEDING PROGRAM	236,065	300,000	300,000	0	0.00%
3101 - TITLE I	1,266,668	1,224,874	1,318,896	94,022	7.68%
3103 - MIGRANT	105,570	103,785	113,191	9,406	9.06%
3104 - MISC. SCHOOL GRANTS	57,843	0	0	0	0.00%
3107 - DRUG EDUCATION GRANT	50,130	36,524	37,881	1,357	3.72%
3115 - ADULT EDUCATION	106,463	118,418	126,500	8,082	6.82%
3116 - ECON DISLOCATED WORKERS	31,785	40,000	50,000	10,000	25.00%
3131 - TECHNOLOGY CHALLENGE GRANT	15,058	0	15,058	15,058	100.00%
3133 - GENERAL ADULT ED.	12,173	16,000	19,000	3,000	18.75%
3142 - ALTERNATIVE EDUCATION	23,576	23,576	23,576	0	0.00%
3143 - CH. COMMUN. FOUNDATION GRT	5,413	0	0	0	0.00%
3145 - AIMR- SUMMER RENTAL	386,639	446,010	446,010	0	0.00%
3151 - TEACHER MENTORING PROGRAM	11,249	9,586	9,586	0	0.00%
3152 - ALGEBRA READINESS	54,283	38,000	38,000	0	0.00%
3156 - TNE PARTNERSHIP GRANT	146,953	0	0	0	0.00%
3157 - KLUGE-CLUB YANCEY	20,000	20,000	20,000	0	0.00%
3158 - AMERICAN HISTORY GRANT	82,677	79,715	95,000	15,285	19.17%
3159 - KOVAR CORP GRANT - SPEC ED	4,334	0	0	0	0.00%
3160 - VPI EXPANSION	70,000	0	0	0	0.00%
3201 - C.B.I.P. PROGRAM	869,999	1,003,140	1,037,286	34,146	3.40%
3202 - E.D. PROGRAM	816,586	828,028	818,586	-9,442	-1.14%
3203 - TITLE II	294,553	398,890	394,970	-3,920	-0.98%
3205 - PRE-SCHOOL SPECIAL ED.	85,598	67,442	67,416	-26	-0.04%
3207 - CARL PERKINS GRANT	152,495	161,441	161,441	0	0.00%
3211 - SPECIAL ED. SLIVER GRANT	18,581	0	0	0	0.00%
3212 - SPECIAL EDUCATION JAIL PROGRAM	79,790	133,920	140,489	6,569	4.91%
3215 - TITLE III	110,534	109,040	113,870	4,830	4.43%
3216 - TITLE V	12,610	14,098	14,023	-75	-0.53%
3217 - PROJECT GRADUATION	0	50,000	0	-50,000	-100.00%
3219 - 21st CENTURY GRANT - YANCEY	137,611	145,000	163,177	18,177	12.54%
3220 - PROF PRTNRSH LEADER	45,783	0	0	0	0.00%
3221 - EL CIVICS PARTNERSHIP PROJECT	100,000	100,000	116,500	16,500	16.50%
3300 - COMMUNITY EDUCATION	1,441,844	1,623,275	1,620,115	-3,160	-0.19%
3302 - READING FIRST	140,898	160,000	172,000	12,000	7.50%
3304 - FAMILIES IN CRISIS GRANT	44,846	25,000	25,000	0	0.00%
3305 - DRIVERS SAFETY FUND	265,037	365,000	401,500	36,500	10.00%
3306 - OPEN DOORS FUND	117,050	122,400	123,000	600	0.49%
3307 - ED. BRIGHT STARS	32,706	0	0	0	0.00%
3309 - RACE TO GED	55,810	55,810	29,876	-25,934	-46.47%
3310 - SUMMER SCHOOL FUND	417,936	557,683	550,183	-7,500	-1.34%
3315 - KATRINA EMERGENCY AID	40,555	0	0	0	0.00%
3501 - McINTIRE TRUST FUND	10,087	10,000	10,000	0	0.00%
3502 - FOUNDATION FOR EXCELLENCE	8,476	14,500	12,000	-2,500	-17.24%
3905 - SCHOOL BUS REPLACEMENT	1,194,419	1,000,000	500,000	-500,000	-50.00%
3907 - COMPUTER EQUIPMENT REPLACEMENT	486,540	1,000,000	1,000,000	0	0.00%
3909 - TEXTBOOK REPLACEMENT	0	0	1,300,950	1,300,950	100.00%
3910 - INTERNAL SERVICE- VEH. MAINT.	803,576	762,700	799,536	36,836	4.83%
<b>Totals</b>	<b>14,445,995</b>	<b>15,254,196</b>	<b>16,525,489</b>	<b>1,271,293</b>	<b>8.33%</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**

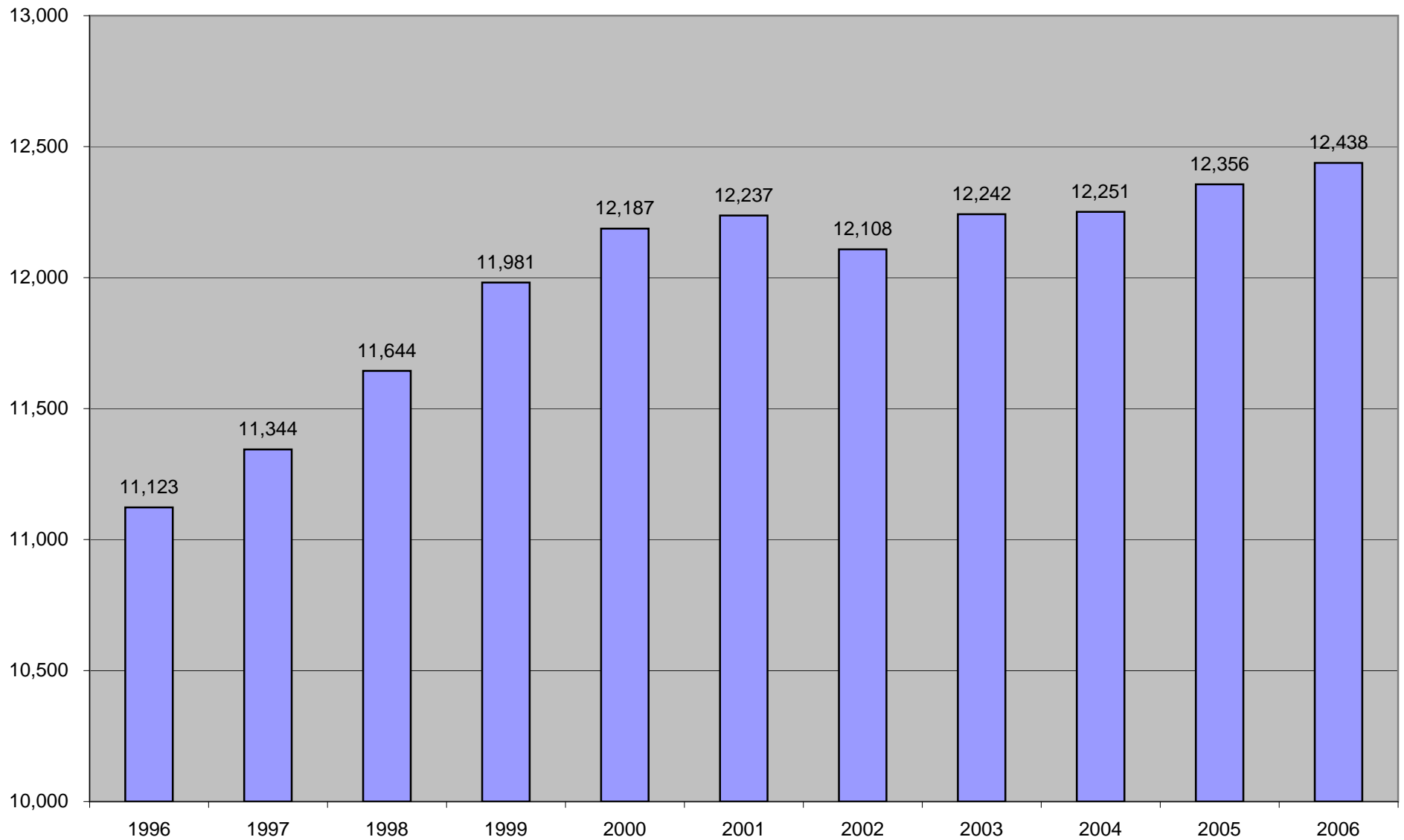
September 30th Enrollment.....	1
Revenue Percentages 1996-2006.....	3
Percentages of Expenses Over Time.....	5
Benefit Costs Over Time.....	7
Teacher Scale Across 10 Years (Actual Dollars).....	9
Teacher Scale Across 10 Years (Constant Dollars).....	11
Individual Teacher Scale Across 10 Year (Actual).....	13
Individual Teacher Scale Across 10 Year (Const).....	15
Budget at A Glance.....	17
Budget by Type of Expense.....	19
Budget by Functional Area.....	37
Budget by Fund Area.....	43

## September 30th Enrollment 1996-2006

- Enrollment has trended upward over the past 10 years, with the greatest occurring growth prior to 2002



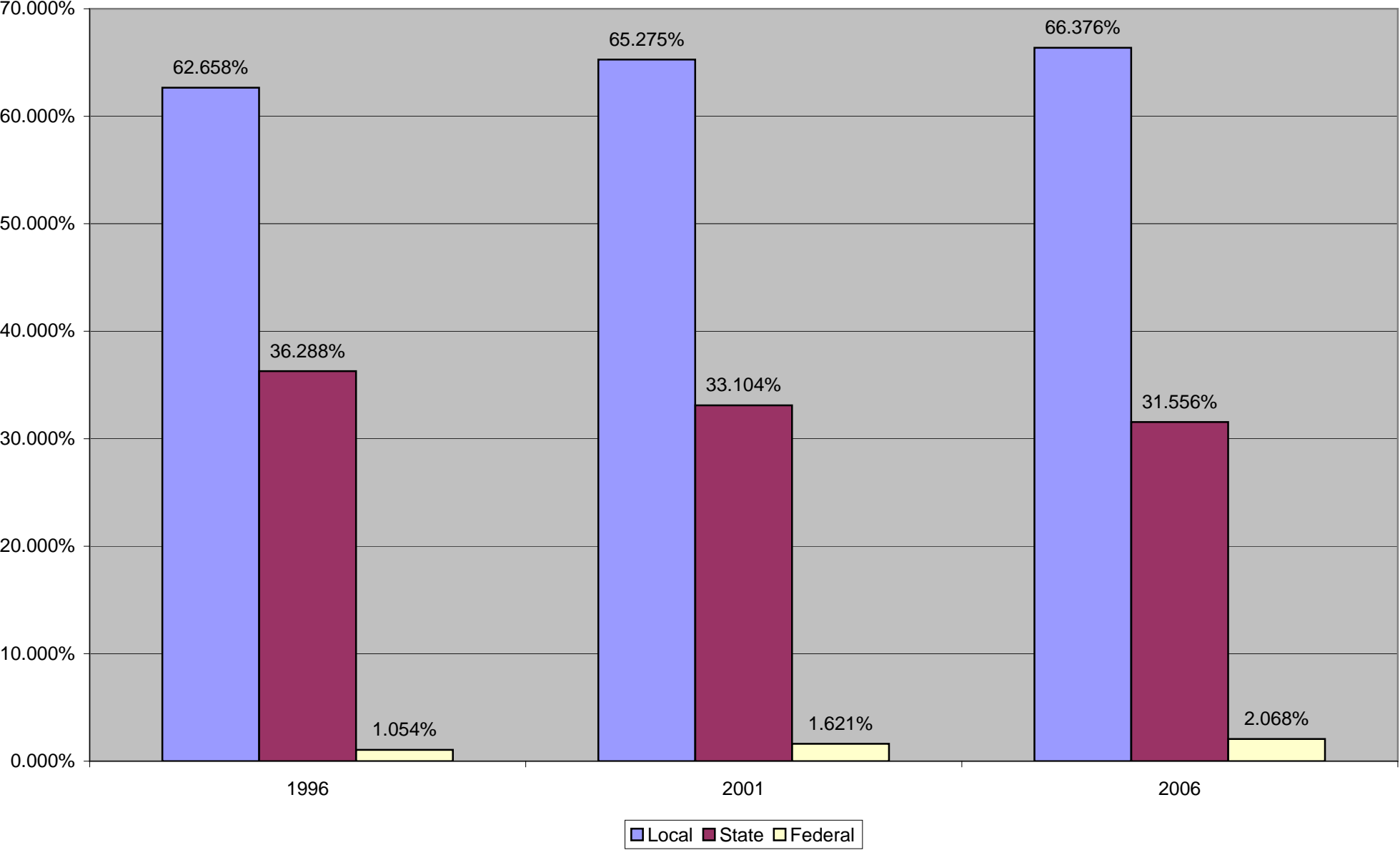
## September 30th Enrollment 1996 - 2006



## **Revenue Percentages 1996-2006**

- 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 35% of the division's budget
- State revenues in 2006 were less than 32% of the division's budget

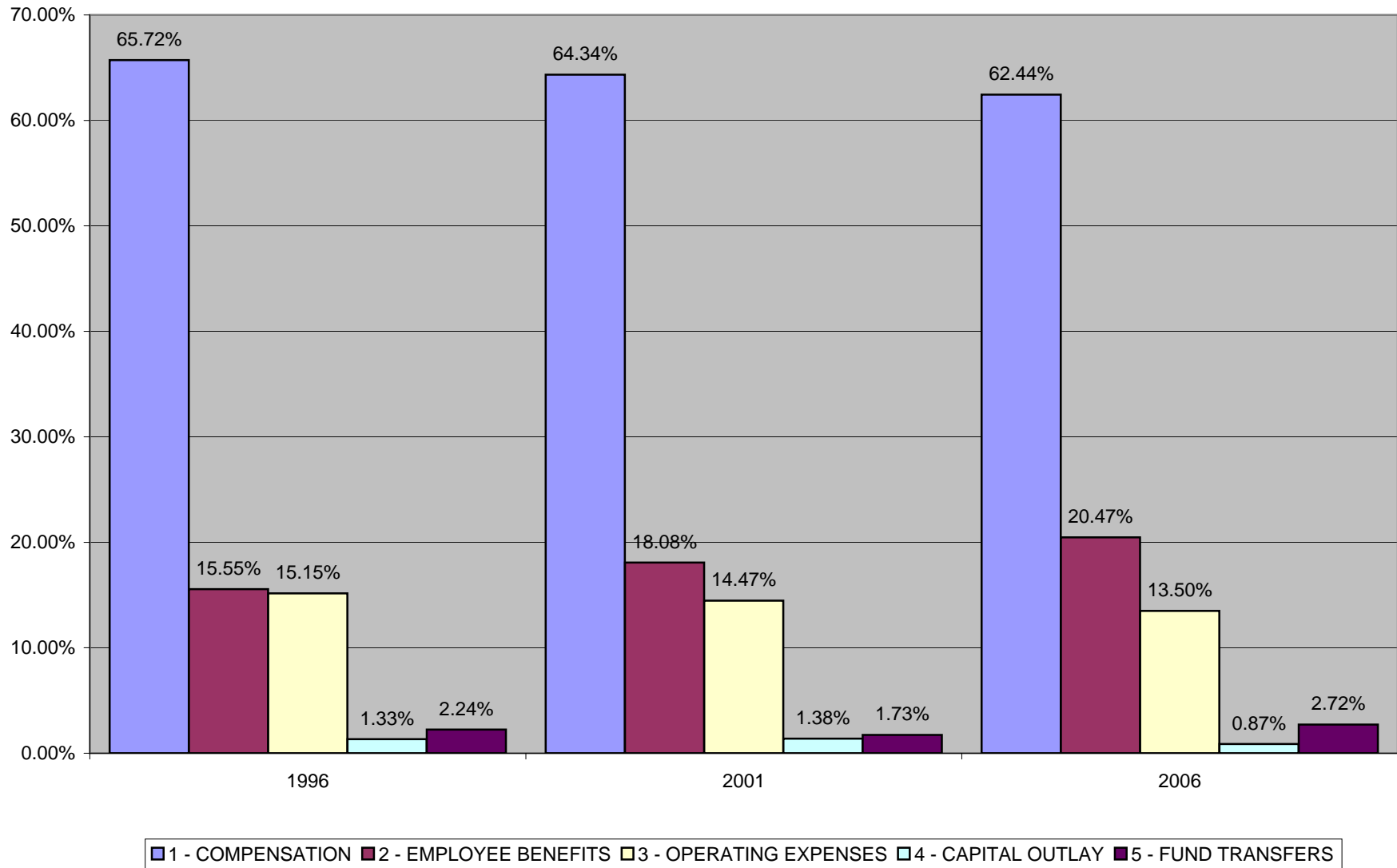
# Revenue Percentages 1996-2006



## **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 20.5% over a 10 year period

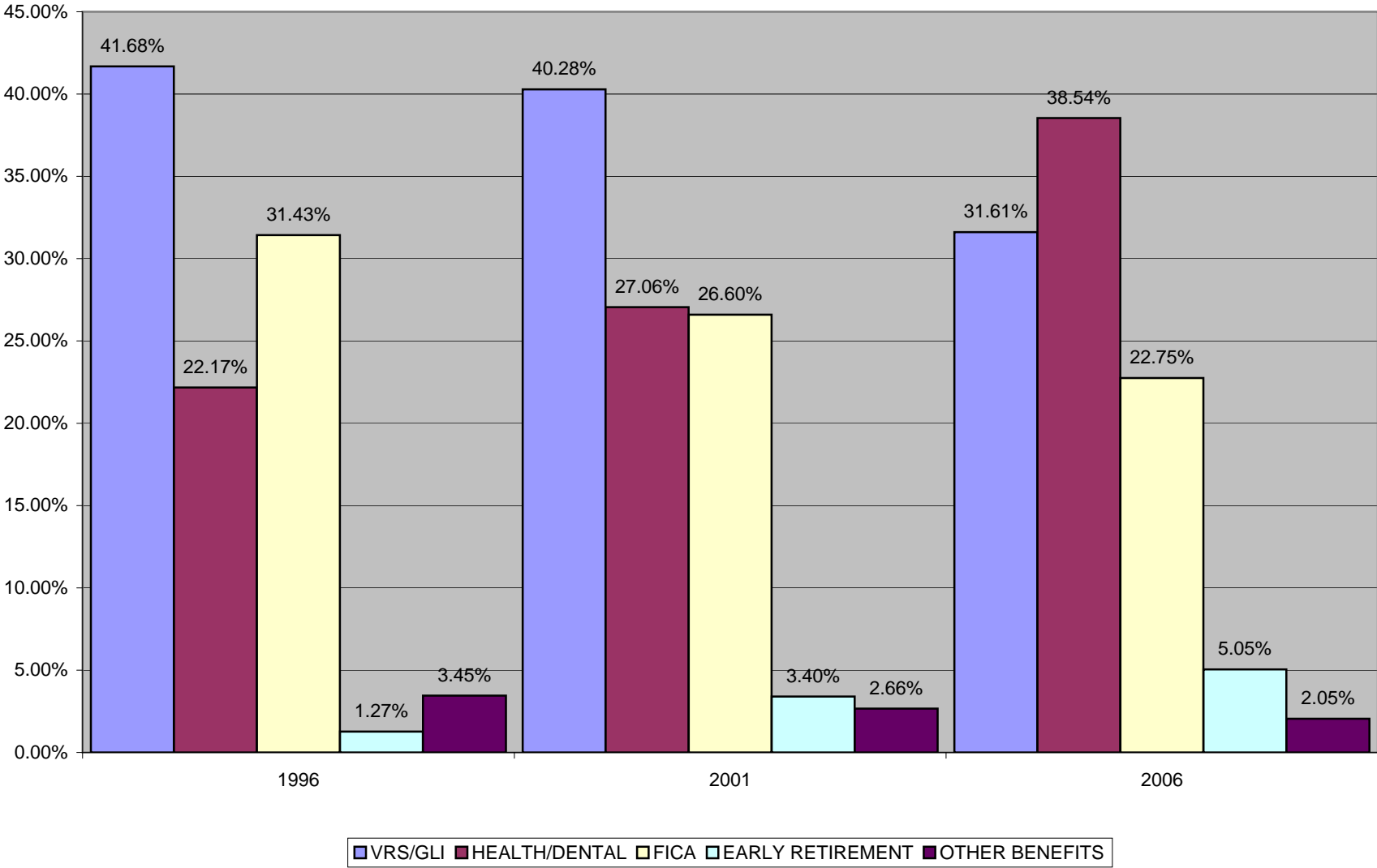
Percentage of Type of Expense Over Time (Actual Dollars)



## **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)

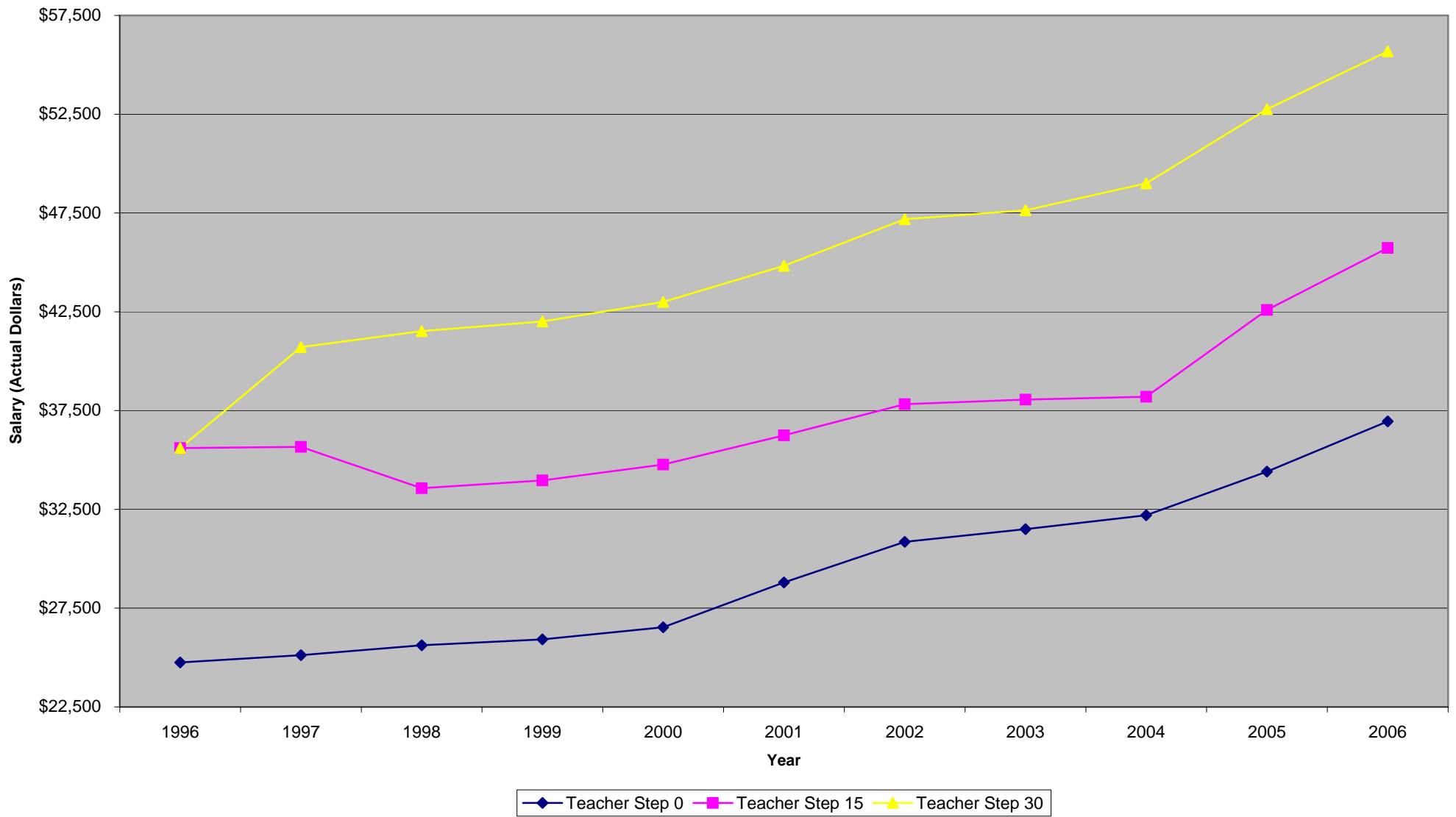


## **Teacher Scale Across 10 Years (Actual Dollars)**

- 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
- 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



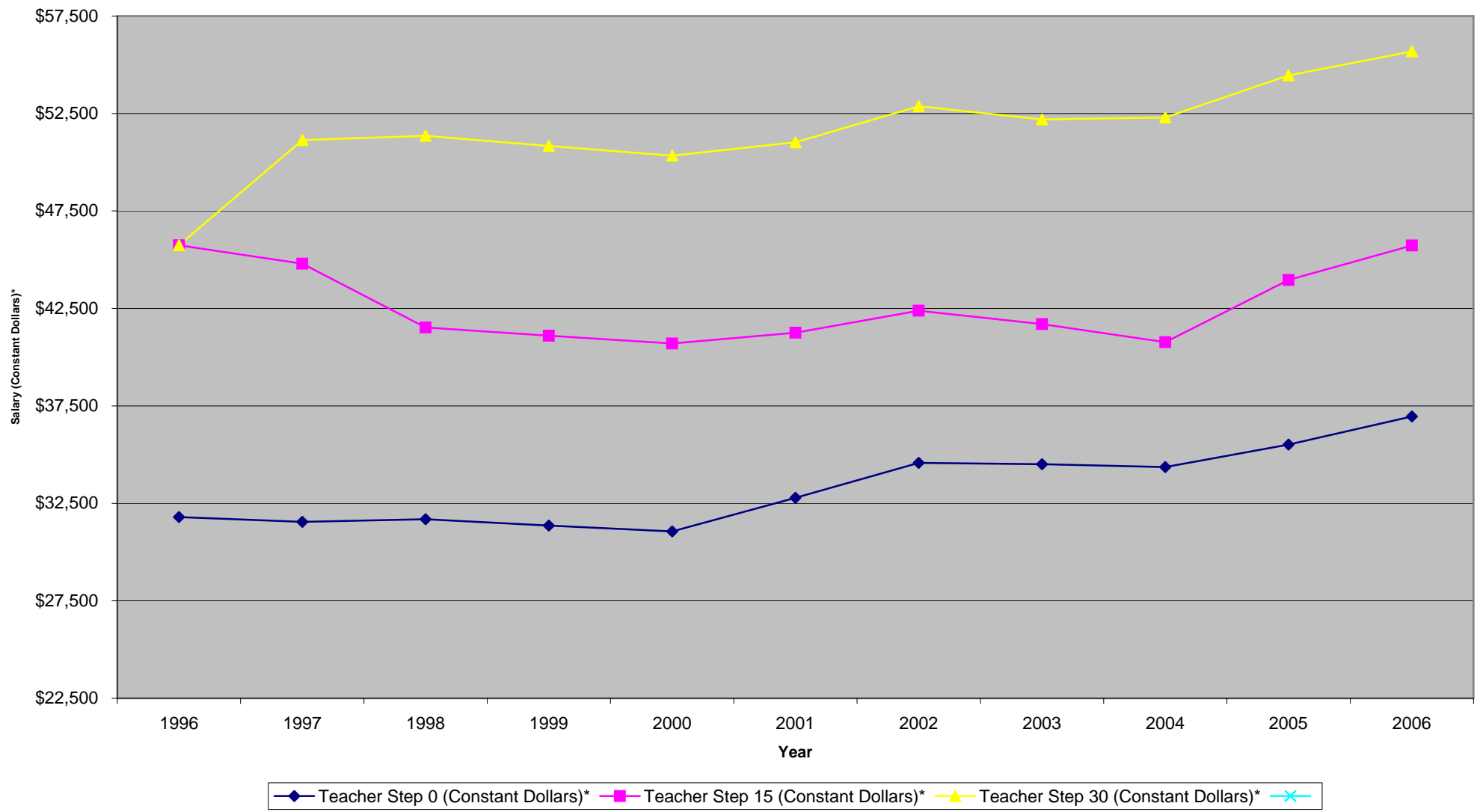
## Teacher Scale Across 10 Years (Actual Dollars)



## **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 2006 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)\*

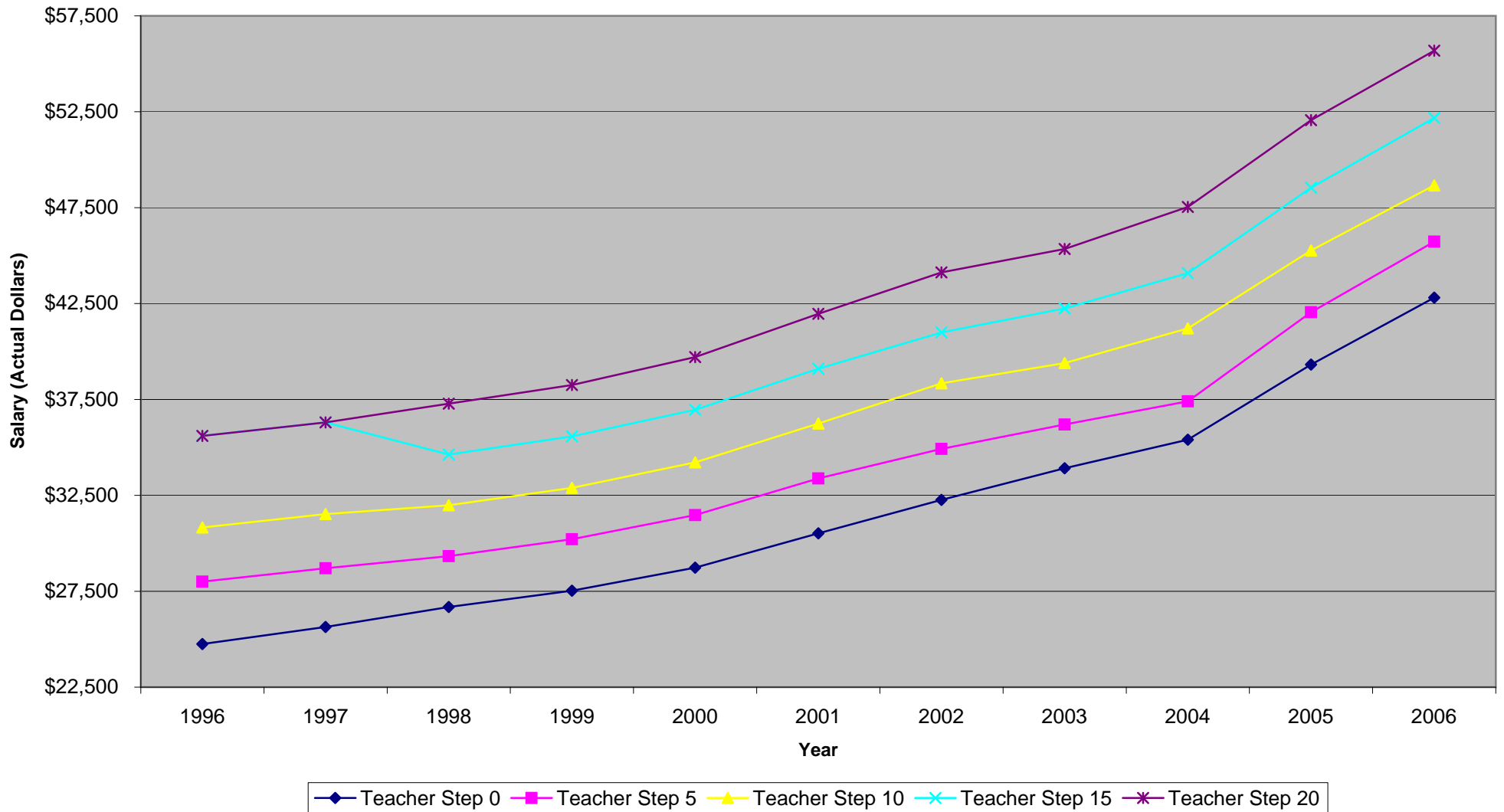


\*Based on Consumer Price Index Data from the U.S Department of Labor - Bureau of Labor Statistics

## **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 1996 the division did not compensate teachers for experience beyond 15 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 1996 was paid ~\$24,500, 10 years later their salary is more than \$42,500

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

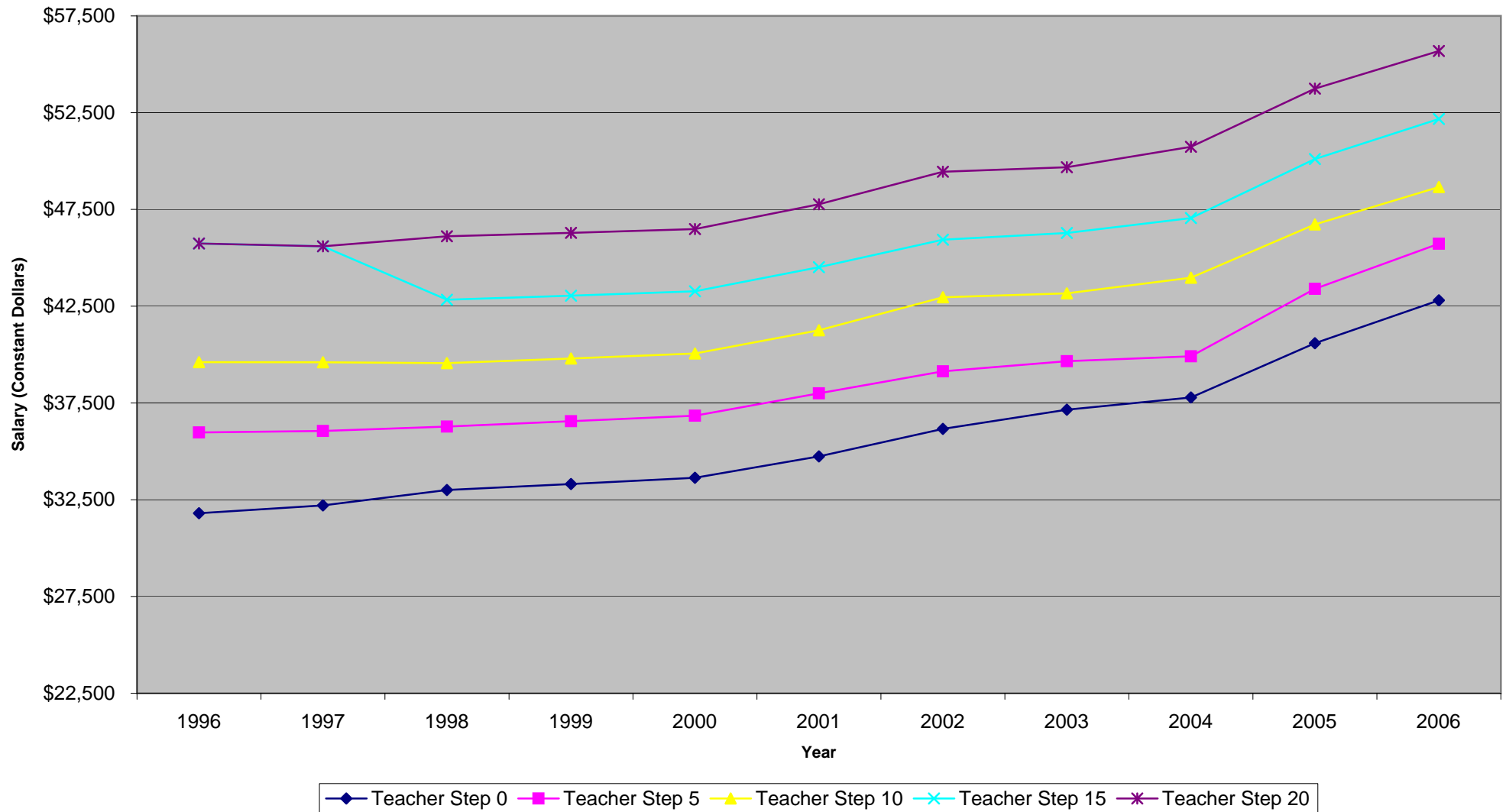


\*Based on Consumer Price Index Data from the U.S Department of Labor - Bureau of Labor Statistics

## **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 ~\$31,500 in 2006 dollars, 10 years later their salary is more than \$42,500 in 2006 dollars

## Individual Teacher Salary Across 10 Years (Constant Dollars)\*



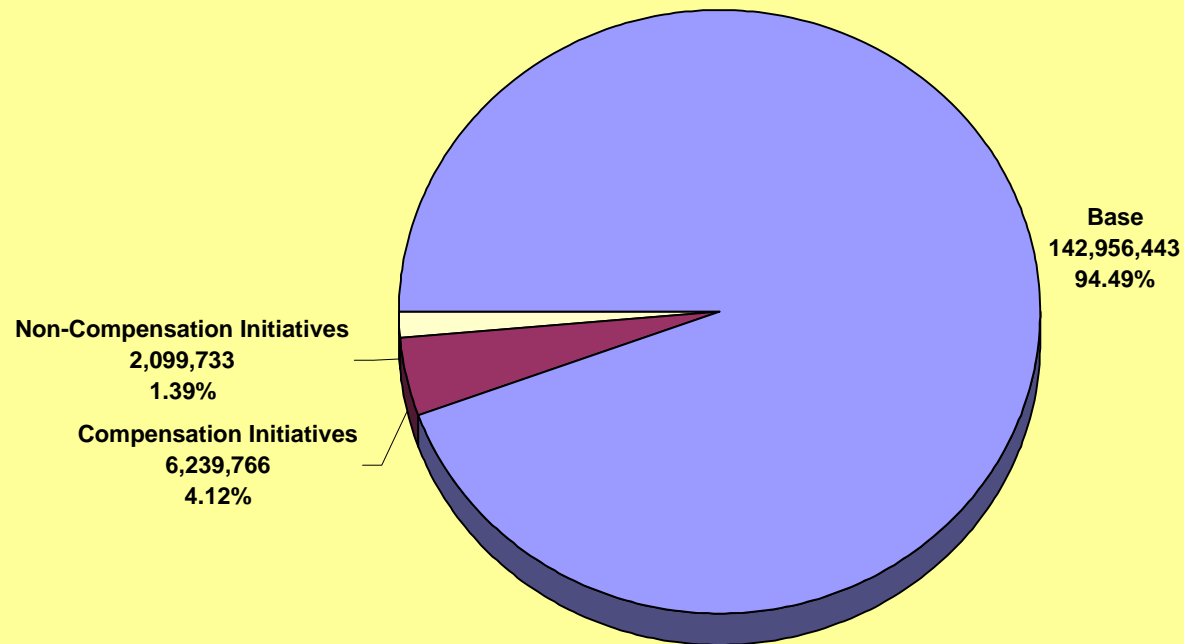
\*Based on Consumer Price Index Data from the U.S Department of Labor - Bureau of Labor Statistics

## **School Board's 2008/2009 Adopted Budget Budget at a Glance**

- Overall expenses requested increase by 3.37%
- Compensation initiatives represent more than 76% of the total new expenses in this request
  - 4% + meet existing market for teachers
  - 4% + 0.35% to meet market for classified staff
  - Health and dental increases
  - VERIP
- Non-Compensation initiatives include items such as:
  - Fuel Increases
  - Increased Intervention/Prevention funding
  - Mileage increases
  - CATEC
  - PREP
  - Increased software licensing fees
  - Increased insurance costs
  - Growth staffing
  - and other operational increases
  - Mileage increases



## School Board's 2008/2009 Adopted Budget Budget at a Glance

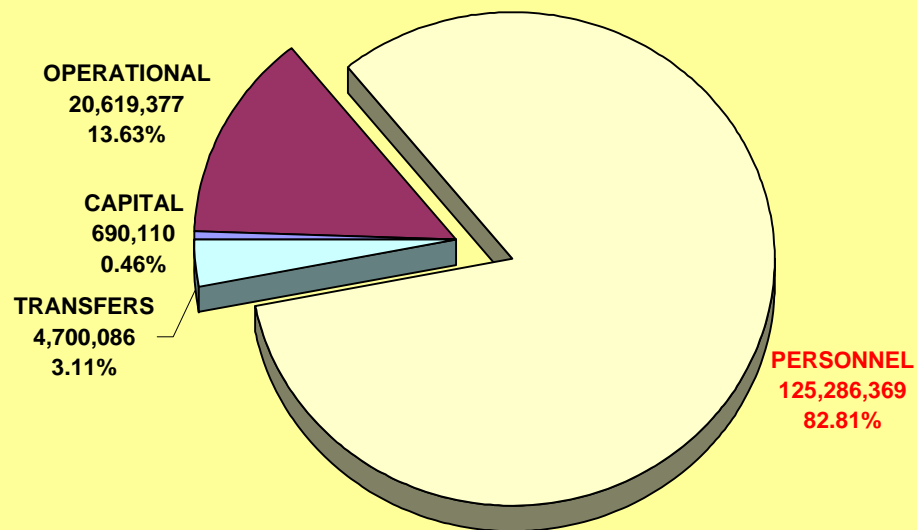


**Total Expenses: 151,295,942**

## **School Board's 2008/2009 Adopted Budget By Type of Expense**

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

**School Board's 2008/2009 Adopted Budget**  
**By Type of Expense**  
**Focus: Personnel**



**Total Expenses: 151,295,942**

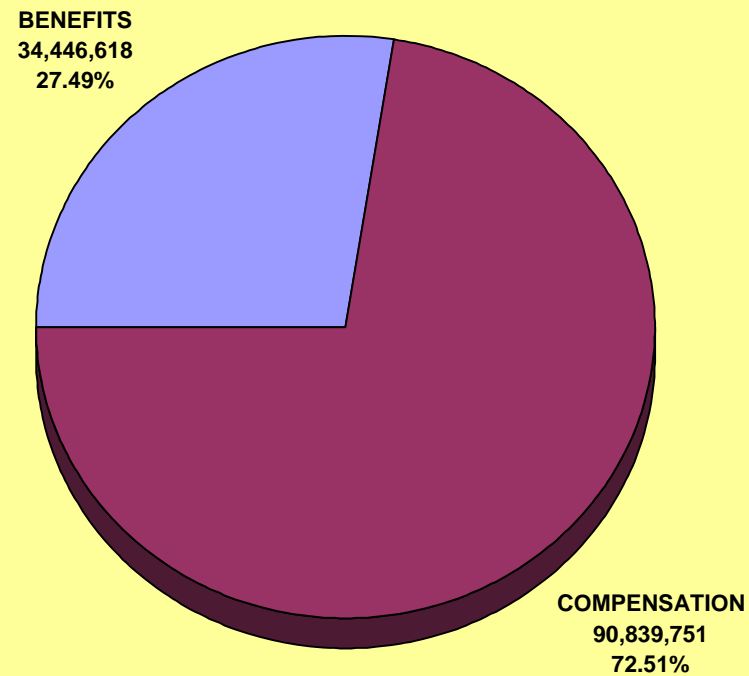
## **School Board's 2008/2009 Adopted Budget By Type of Expense**

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

## School Board's 2008/2009 Adopted Budget

### By Type of Expense

**Focus: Personnel (Compensation and Benefits)**



**Total Expenses: 125,286,369**

## **School Board's 2008/2009 Adopted Budget By Type of Expense**

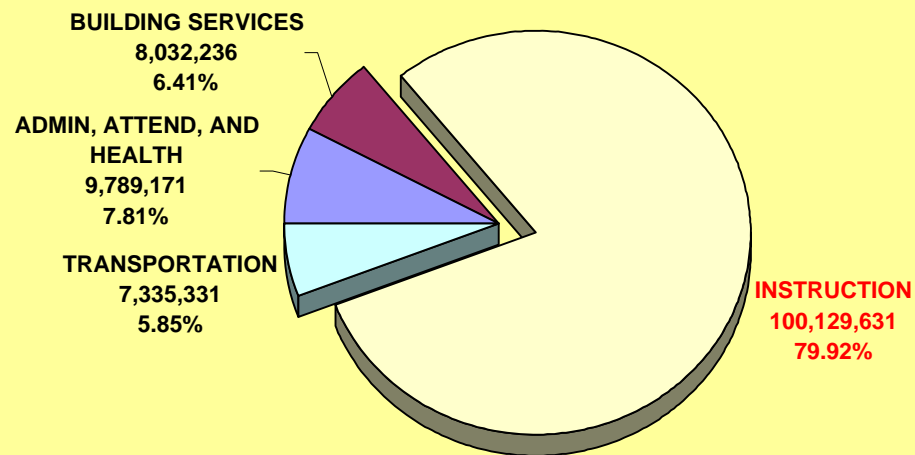
- This slide displays the cost of personnel by the state defined functions of instruction, building services, transportation, and administration, attendance, and health (a single functional area as defined by the state)
  - Instruction is defined by the state as functions that interact directly with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

## School Board's 2008/2009 Adopted Budget

By Type of Expense

Category: Personnel

Focus: Instruction



Total Expenses: 125,286,369

## **School Board's 2008/2009 Adopted Budget By Type of Expense**

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



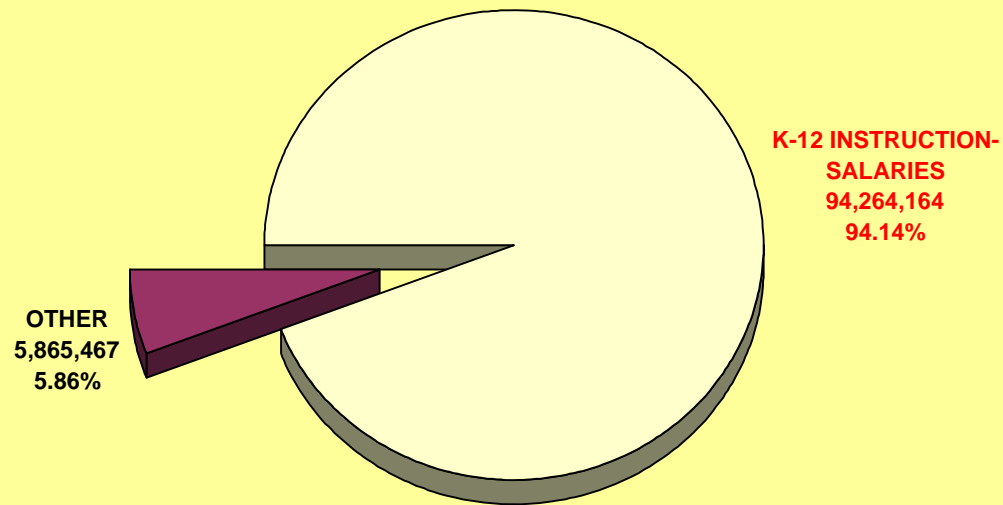
## School Board's 2008/2009 Adopted Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries



**Total Expenses: 100,129,631**

## **School Board's 2008/2009 Adopted 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

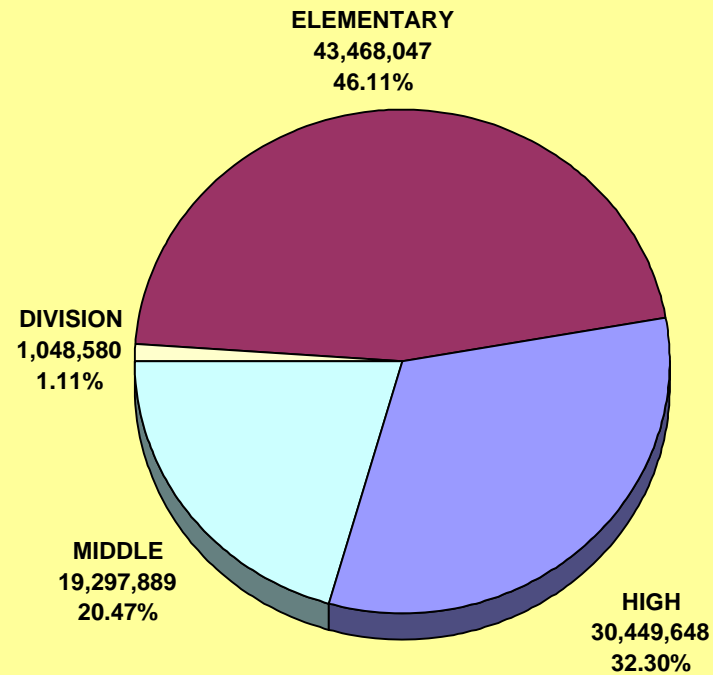
## School Board's 2008/2009 Adopted Budget

By Type of Expense

Category: Personnel

Function: Instruction

Focus: K-12 Salaries by School Type

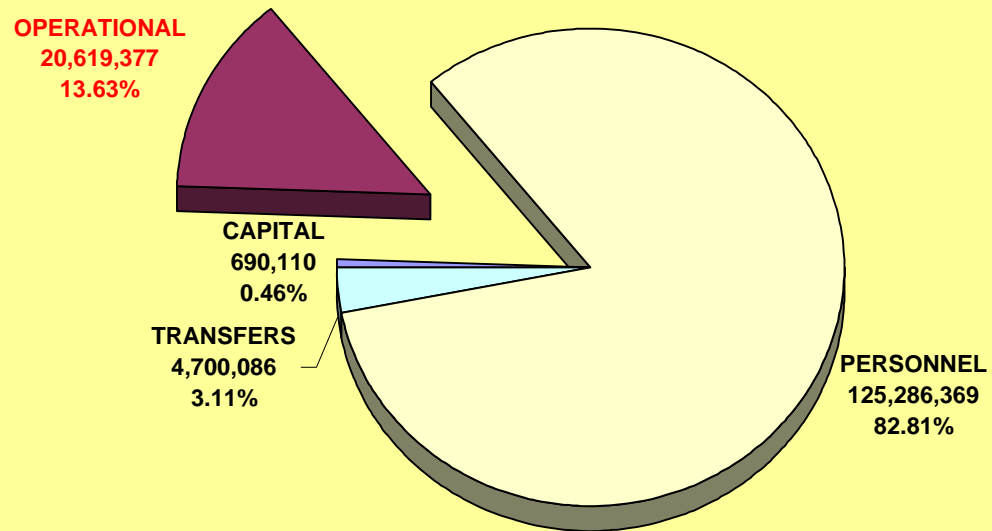


Total Expenses: 94,264,164

## **School Board's 2008/2009 Adopted Budget By Type of Expense**

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

**School Board's 2008/2009 Adopted Budget**  
**By Type of Expense**  
**Focus: Operational**



**Total Expenses: 151,295,942**

## **School Board's 2008/2009 Adopted Budget By Type of Expense**

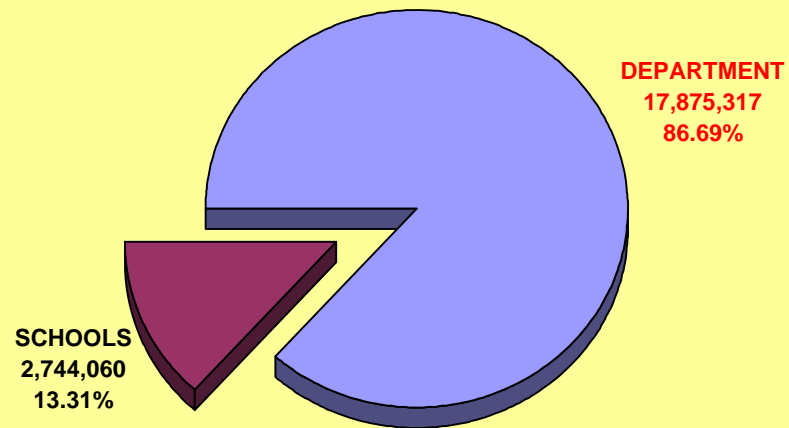
- Of the total operation expenses expected to be incurred in the division, departments manage the largest portion. The school portion represents those funds under the specific control of the individual school and its staff
- Significant operational funds are provided to schools from departments, however usually these other sources of funds typically have specific requirements for their use. An example of this is intervention/prevention funds, these are provided to schools based upon student need and are spent in direct support of the students by the schools, yet these funds are budgeted and managed centrally
- Many departments have operational funds that are paid for external services on a cost effective basis. An example of this is PREP, with over \$1M being paid for these regional services
- The next slide will focus solely upon the operational funds of departments, not schools

## School Board's 2008/2009 Adopted Budget

By Type of Expense

Category: Operational

Focus: Departmental Budgets



**Total Expenses: 20,619,377**

## **School Board's 2008/2009 Adopted 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



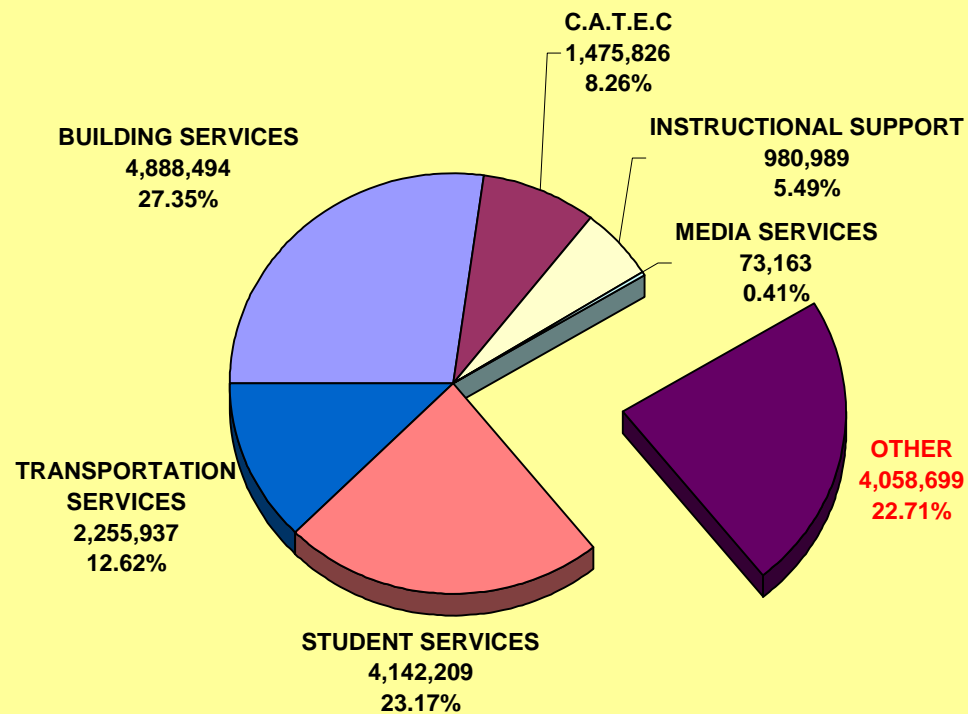
## School Board's 2008/2009 Adopted Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



Total Expenses: 17,875,317

## **School Board's 2008/2009 Adopted Budget By Type of Expense**

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

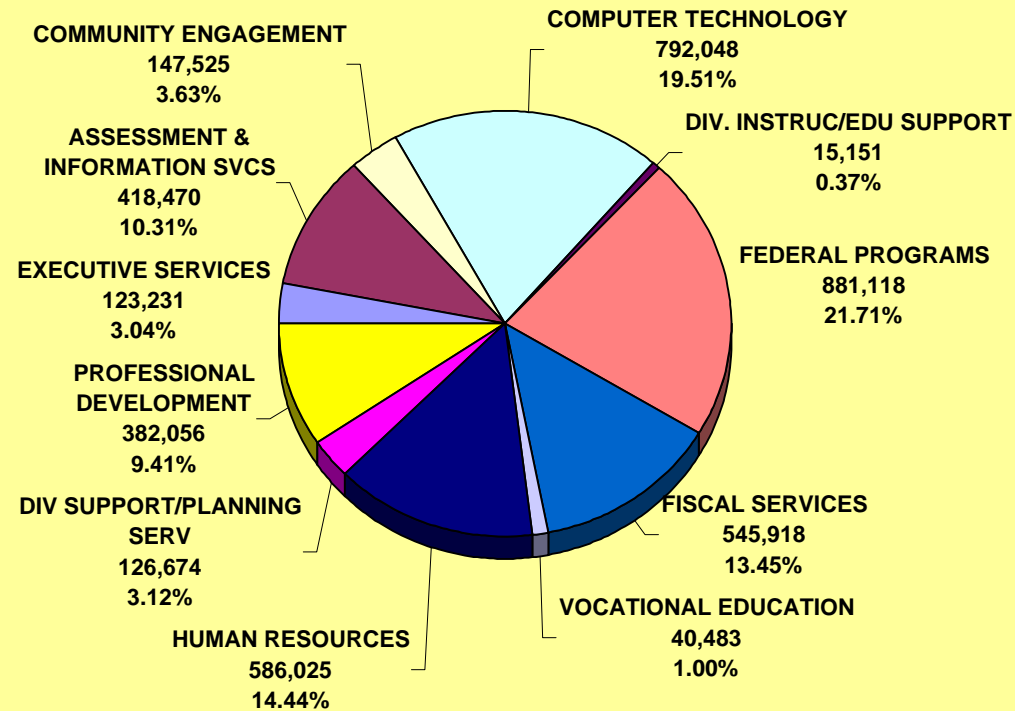
## School Board's 2008/2009 Adopted Budget

By Type of Expense

Category: Operational

Fund: Departmental Budgets

Focus: Other Departments



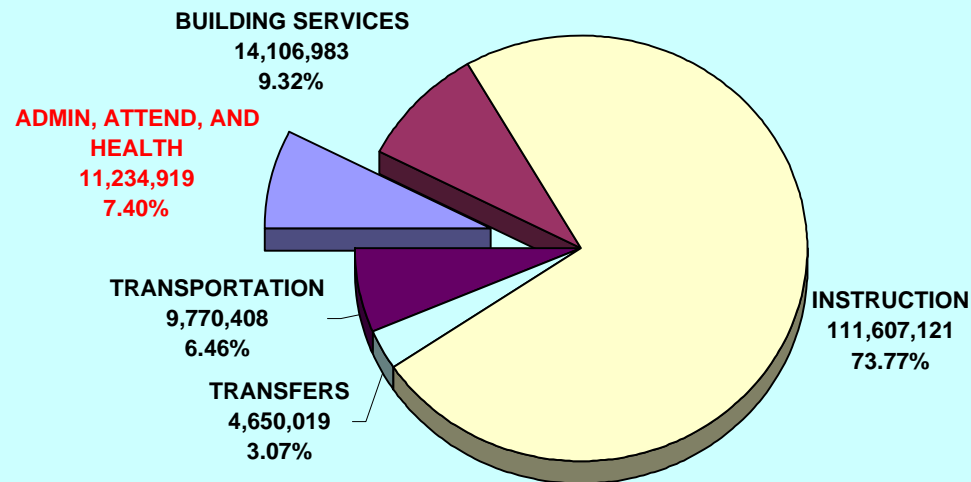
**Total Expenses: 4,058,699**

## **School Board's 2008/2009 Adopted Budget By Functional Area**

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

# School Board's 2008/2009 Adopted Budget By Functional Area

**Focus: Administration, Attendance and Health**



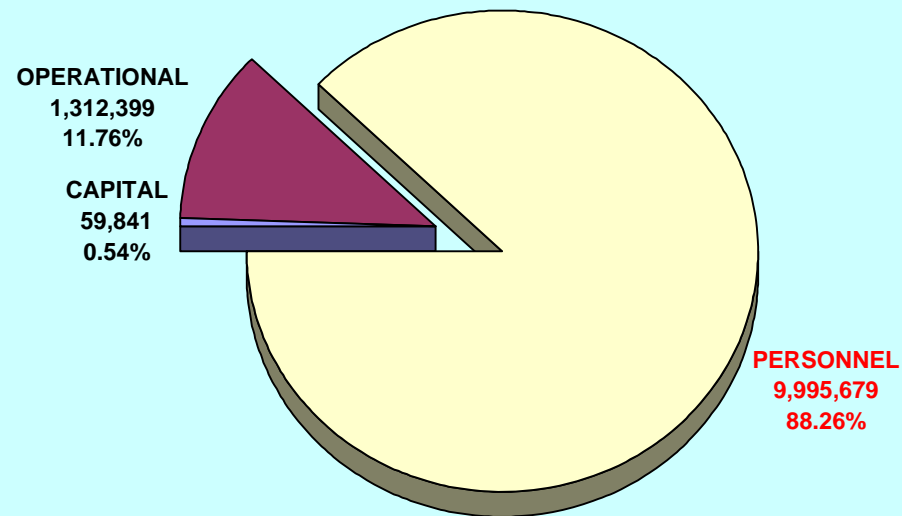
**Total Expenses: 151,295,942**

## **School Board's 2008/2009 Adopted Budget By Functional Area**

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

**School Board's 2008/2009 Adopted Budget  
By Functional Area**

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



**Total Expenses: 11,161,411**

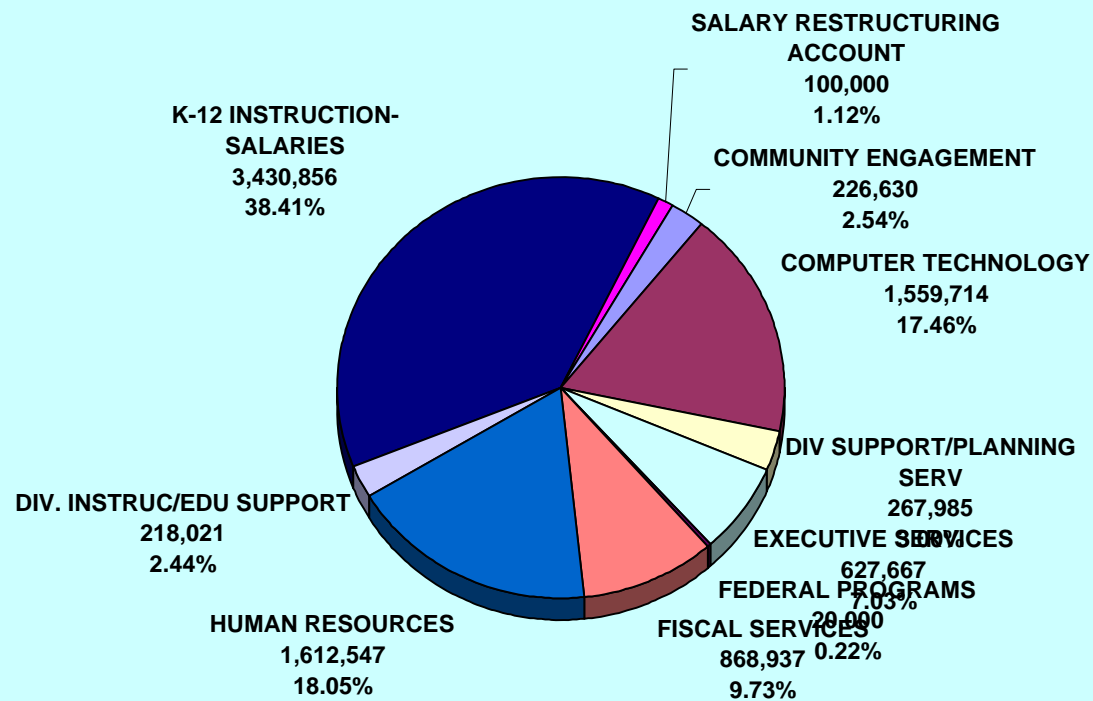
## **School Board's 2008/2009 Adopted Budget By Functional Area**

- 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



# School Board's 2008/2009 Adopted Budget By Functional Area

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



**Total Expenses: 8,932,357**

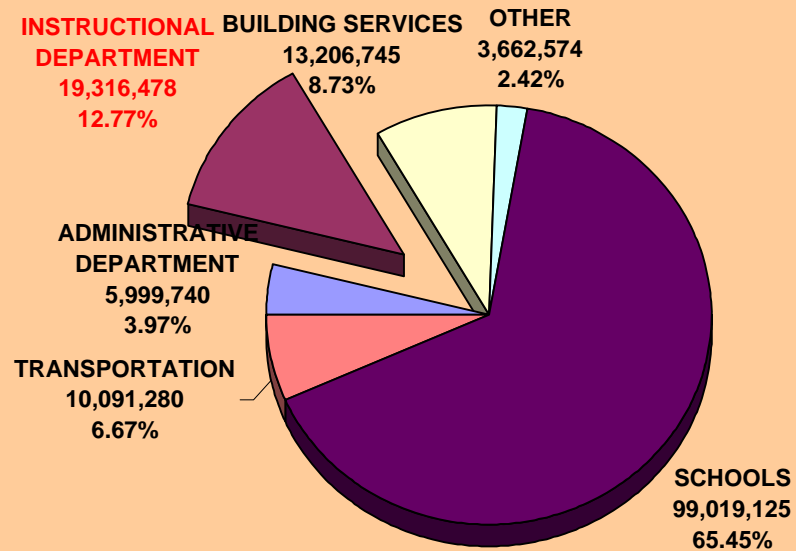
## **School Board's 2008/2009 Adopted Budget Expenses by Fund**

- The final focus will be upon our department coding structure. Our departments often cross functional boundaries (as an example, the Special Services department has expenses in instructional, administration, attendance, and health, and building services)
- Our department structure typically focuses upon the delivery of specific services, regardless of the state's limited definition of functional boundaries
- Schools include all expenses and staff directly housed and located at schools, this includes teachers, nurses, principals, and all operational and capital funds under the school's control
- The focus will be upon the instructional departments of:
  - 2111 - Instructional Support
  - 2112 - Special Services
  - 2113 - Federal Programs
  - 2114 - Media Services
  - 2115 - Instructional Technology
  - 2116 - Vocational Education
  - 2117 - Assessment and Information Services
  - 2118 - Professional Development

## School Board's 2008/2009 Adopted Budget

### Expenses by Fund

**Focus: Instructional Departments**



**Total Expenses: 151,295,942**

## **School Board's 2008/2009 Adopted Budget Expenses by Fund**

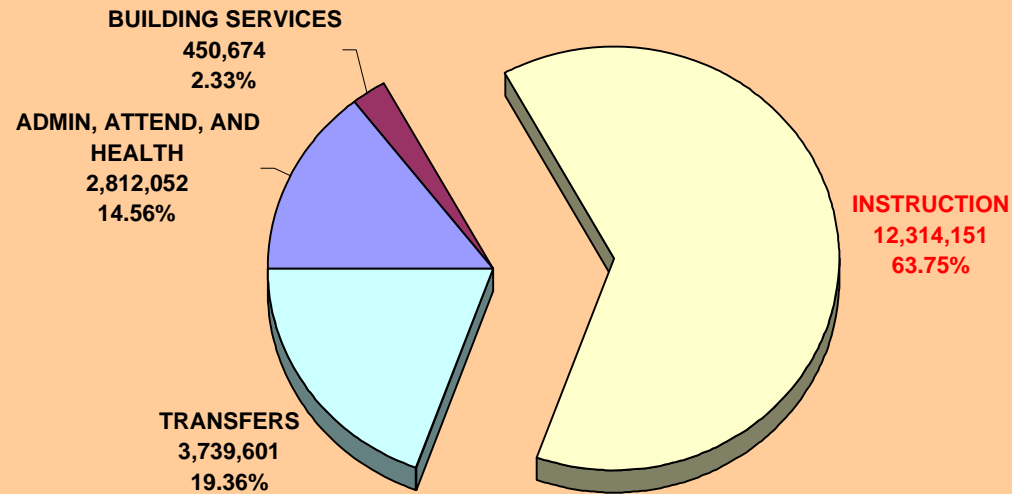
- Within the instructional departments the expenses by function are:
- Transfers for:
  - DSS/Bright Stars programs
  - Textbook Replacement
  - Computer Equipment Replacement
  - CSA
- Administration, Attendance, and Health expenses for:
  - School Psychologists
  - Computer Technology Salaries and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

## School Board's 2008/2009 Adopted Budget

### Expenses by Fund

**Fund: Instructional Departments**

**Focus: Instruction**



**Total Expenses: 19,316,478**

## **School Board's 2008/2009 Adopted Budget Expenses by Fund**

- Within the instructional departments significant expenses by function are:

PREP Services

Staff Curriculum Development

Intervention/Prevention Operational Monies

Lease/Rent Software Monies

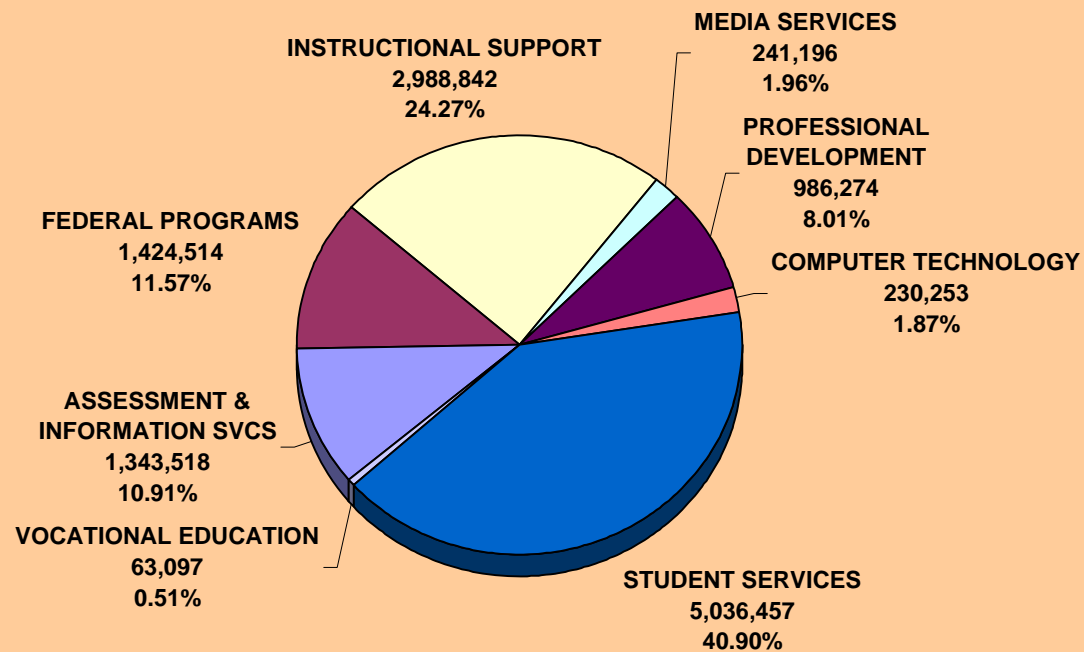
- Salaries and benefits for staff managing these programs and delivering services to schools (43%)

# School Board's 2008/2009 Adopted Budget Expenses by Fund

**Fund: Central Office - Instructional Departments**

**Function: Instruction**

**Focus: Instructional Departments**



**Total Expenses: 12,314,151**

## **School Board's 2008/2009 Adopted Budget Expenses by Fund**

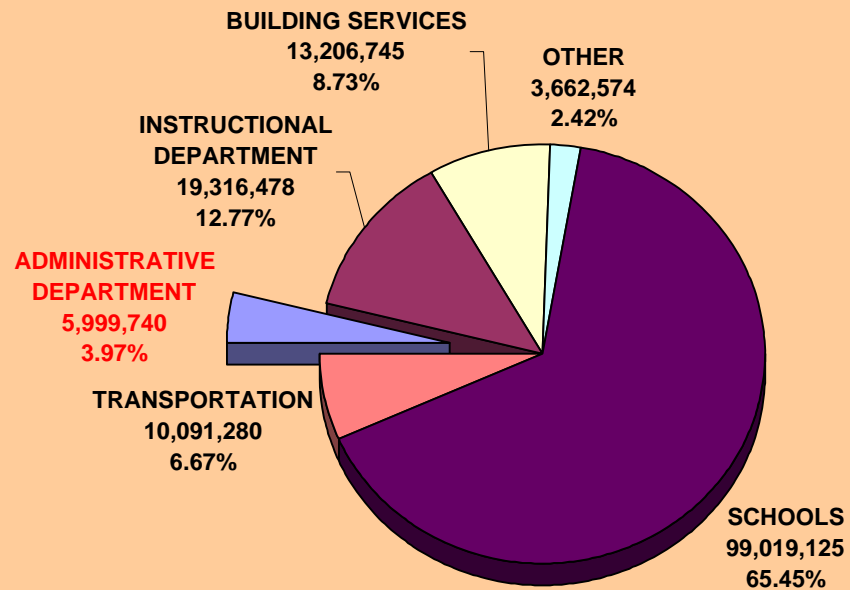
- Returning to the overall expenses of the division by fund, the next focus will be upon the administrative depts.
  - 2410 - Executive Services
  - 2420 - Human Resources
  - 2411 - Community Engagement
  - 2412 - Divisional Instructional/Educational Support
  - 2430 - Divisional Planning Support
 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



## School Board's 2008/2009 Adopted Budget

### Expenses by Fund

#### Focus: Administrative Departments



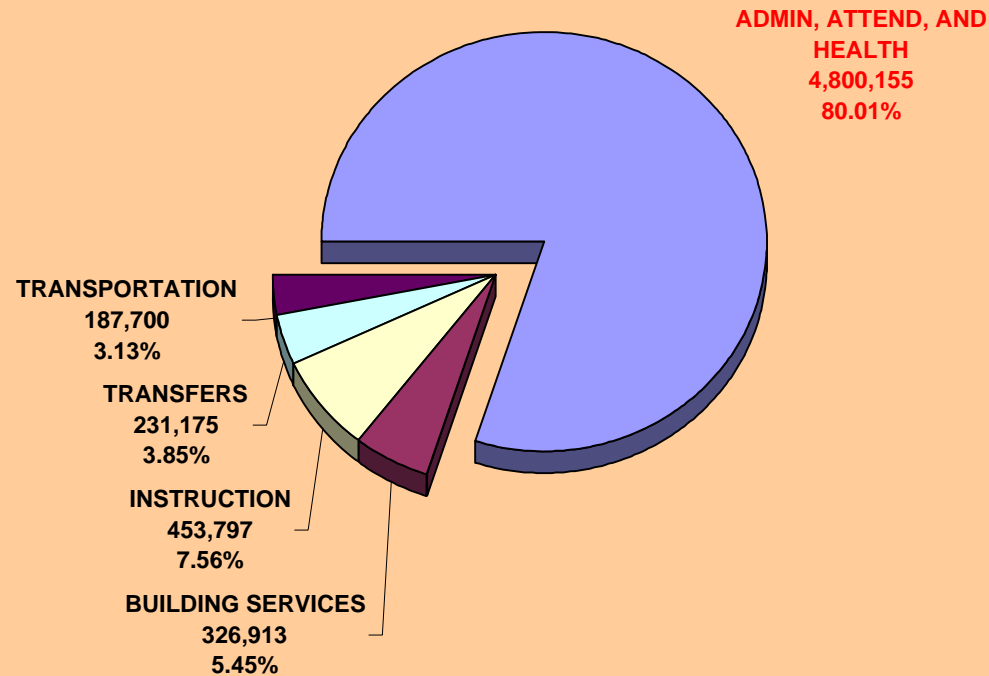
**Total Expenses: 151,295,942**

## **School Board's 2008/2009 Adopted Budget Expenses by Fund**

- Transportation expenses are for vehicle insurances costs within the Fiscal Services department
- Building services expenses are for telephones and property/liability insurance within Fiscal Services
- Instructional expenses are for the Asst. Superintendent of Instruction, school board reserves, etc.
- Transfers are for the SRO program paid from the Fiscal Services department
  
- The final focus is upon the purely administration, attendance and health expenses incurred by the administrative departments

# School Board's 2008/2009 Adopted Budget Expenses by Fund

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



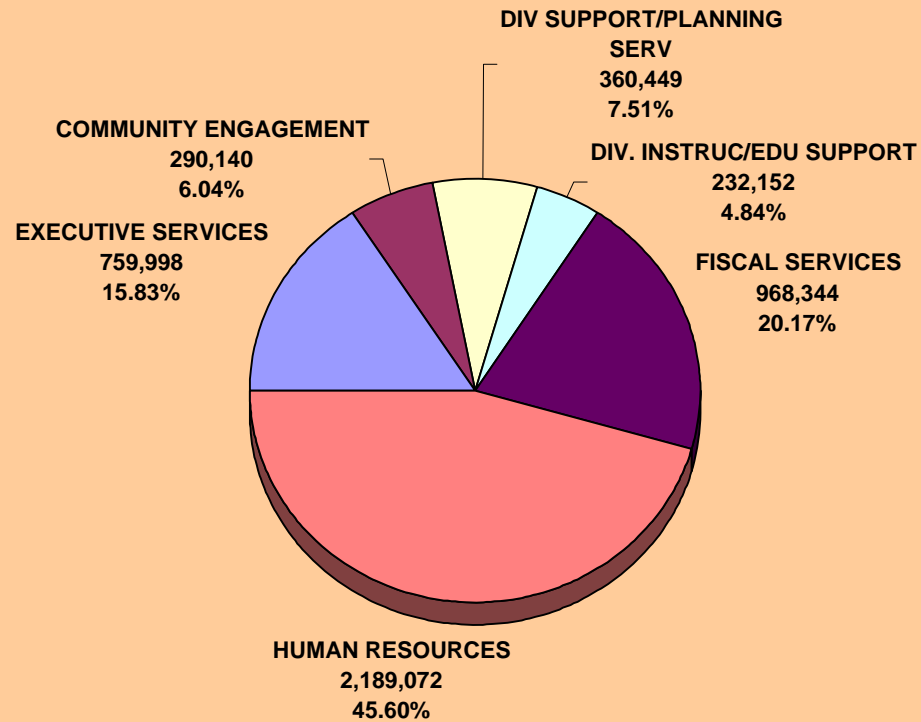
**Total Expenses: 5,999,740**

## **School Board's 2008/2009 Adopted Budget Expenses by Fund**

- Human Resources staffing and operations, of which approximately 25% is funded by local government
- Fiscal Services includes financial staff and operations as well as the division's entire workers compensation insurance (which is classified as a benefit)
- 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

# School Board's 2008/2009 Adopted Budget Expenses by Fund

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



**Total Expenses: 4,800,155**

# Supporting Documents

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**This section provides additional information concerning the current budget proposal**

Glossary.....	1
Enrollment Projections.....	8
Annual Enrollment Change.....	9
Available Reports.....	10
Annual Progress Report – Executive Summary.....	11
FY 2008-2009 Staffing Standards.....	13
Instructional Staffing Spreadsheet.....	29
Non-Instructional Staffing Spreadsheet.....	31
Actual 2007-2008 Staffing by School Level.....	32
FY 2008-2009 Teacher Salary Scale Joint Bd. Market.....	35
FY 2008-2009 Classified Salary Scale.....	36
FY 2008-2009 Schematic List of Positions.....	37
Budget Coding Structure - Fund Listing.....	43
Budget Coding Structure - Cost Center Listing.....	44
Budget Coding Structure- Object Code Listing.....	47
Composite Index Calculation.....	59

# 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  
ENROLLMENT PROJECTIONS  
FY 2008/2009**

	K	1	2	3	4	5	6	7	8	9	10	11	12	Post High	Projected TOTAL	07-08 Actual Enrollment	DIFFERENCE
AGNOR-HURT	83	65	87	81	74	55									445	435	10
BAKER-BUTLER	81	80	86	87	91	92									517	497	20
BROADUS WOOD	38	38	41	61	47	54									279	289	-10
BROWNSVILLE	66	59	73	61	79	82									420	401	19
CALE	104	85	89	84	101	75									538	513	25
CROZET	68	70	63	70	53	65									389	384	5
GREER	82	77	83	73	49	73									437	423	14
HOLLYMEAD	77	77	64	78	85	82									463	460	3
MERIWETHER LEWIS	57	72	63	86	84	78									440	437	3
V. L. MURRAY	38	48	46	50	35	48									265	253	12
RED HILL	30	40	35	23	35	31									194	182	12
SCOTTSVILLE	33	41	29	19	31	18									171	171	0
STONE ROBINSON	70	78	66	75	64	76									429	415	14
STONY POINT	45	52	54	64	40	43									298	283	15
WOODBROOK	50	53	53	48	48	48									300	313	-13
YANCEY	<u>28</u>	<u>32</u>	<u>25</u>	<u>30</u>	<u>29</u>	<u>27</u>									<u>171</u>	<u>168</u>	<u>3</u>
	950	967	957	990	945	947									5,756	5,624	132
BURLEY							147	163	164						474	505	-31
HENLEY							254	254	248						756	773	-17
JOUETT							197	183	176						556	544	12
SUTHERLAND							171	186	199						556	553	3
WALTON							<u>123</u>	<u>134</u>	<u>119</u>						<u>376</u>	<u>413</u>	<u>-37</u>
							892	920	906						2,718	2,788	-70
ALBEMARLE										472	445	387	430	25	1,759	1,771	-12
MONTICELLO										313	279	265	275	1	1,133	1,151	-18
MURRAY										17	18	41	32	0	108	108	0
WESTERN										<u>329</u>	<u>250</u>	<u>259</u>	<u>229</u>	<u>0</u>	<u>1,067</u>	<u>1,049</u>	<u>18</u>
TOTAL										1131	992	952	966	26	4,067	4,079	-12
<b>TOTAL</b>	950	967	957	990	945	947	892	920	906	1131	992	952	966	26	12,541	12,491	50
Sept. 30, 2007	931	950	988	928	944	883	906	919	963	1115	1019	1008	911	26	12,491		
<b>VARIANCE</b>	19	17	-31	62	1	64	-14	1	-57	16	-27	-56	55	0	50		

## Albemarle County Public Schools Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 09/10	12,511	78	12,381	-52	-0.42%
FY 08/09	12,541	78	12,412	-51	-0.41%
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 2008
Annual Progress Report	<a href="http://www.k12albemarle.org/board/budget/08reports">www.k12albemarle.org/board/budget/08reports</a>
Framework for Quality Learning	<a href="http://www.k12albemarle.org/board/budget/08reports">www.k12albemarle.org/board/budget/08reports</a>
2005-2009 Strategic Plan	<a href="http://www.k12albemarle.org/board/budget/08reports">www.k12albemarle.org/board/budget/08reports</a>



**Goal 1 - Prepare all students to succeed as members of a global and in a global economy**

**Priority 1.1**

- ACPS continued to be at the top of school divisions ranked by number of Advanced Studies diplomas awarded
- More high school students took college level courses than ever before
- The number of students who took AP courses and passed AP tests continued to rise
- African-American and economically disadvantaged students remain under-represented in advanced/honors level courses and over-represented in practical and standard level courses
- While 4<sup>th</sup> graders' performance on the NSRE trended slightly down, the 8<sup>th</sup> graders did markedly better and improved on conceptual understanding and total math scores
- Although the number of students who completed an internship/work experience was at an all-time high, the percentage of students who participated remained low

**Priority 1.2**

- The citizen satisfaction survey is biennial, and subsequently there were no results for this year
- No schools applied for the Governor's Physical Fitness Scorecard, however, an increased focus is planned for the 2007-08 school year
- Significant behavioral incidents were down across the Division
- Twenty-nine high school students were recognized for their volunteerism, and high schools in general contributed an estimated 15,445 hours of community service

**Priority 1.3**

- Vertical teams in the four content areas continued to work on completing and modifying their concept-based curriculum frameworks and the new frameworks are now all Board-approved

**Priority 1.4**

- The Board-approved Middle School Program Guide was distributed to middle school families at the beginning of the 2006-07 school year

**Priority 1.5**

- Three-year trend data on the SOLs indicates that membership groups further closed the achievement gap in math and science but only maintained in reading
- The Division began developing and using common assessments to be better predictors of SOL performance and measure depth of understanding in an effort to increase all students' achievement
- A teacher survey instrument was piloted to measure the effect of teachers' participation in learning community teams upon student achievement

**Goal 2 – Eliminate the Achievement Gap**

- The cohort completion rate for graduating seniors was 91% , the same as in 2005-06
- Principals collected school-level data regarding student engagement and continued to improve communication with parents of students at-risk of academic failure
- While the Division, and all schools in the Division were fully accredited, seven schools in the Division, did not make AYP. The Division made AYP in mathematics.
- Seventeen content areas surpassed a 90% pass rate on the SOLs as compared to four in 2005-06
- A disproportionate number of African-Americans dropped out before graduation

- Using alternate indicators (AP tests and SOL advance pass rates) African-Americans and disadvantaged students' achievement lagged behind their peers, but the gap decreased

**Goal 3 – Recruit, retain, and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators**

- Hiring and retention numbers suggested that the Division's hiring and retention practices were effective and we remain competitive in our market
- Division exit data is not yet complete for 2006-07 but will be included in the Human Resources Annual Personnel Report

**Goal 4 – Achieve recognition as a world class educational system**

- The community survey conducted by the Office of Community Engagement revealed a need for increased communication with Hispanic and Latino community members
- The Division has diversified its methods of communicating with the community to keep staff, students, parents, and community members more informed
- SchoolNet, the Division's data warehouse, was purchased and configured in 2006-07 and is in its first year of implementation in 2007-08
- Senate Quality Productivity Award training began to introduce to staff the use of Baldrige criteria as measures of excellence
- The Office of Community Engagement converted to the new identity package and implemented the communication plan, modernizing and streamlining communication with the community

**Goal 5 – Establish efficient systems for development, allocation and alignment of resources to support the Division's vision, mission, and goals**

- Budget initiatives were aligned with the Division's strategic plan and staff redirected and reduced funds to balance the budget to available revenue for 2007-08
- The resource utilization study was commissioned by the Board and the results will be reported during the 2007-08 school year

# FY 2008-09 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 2008-09 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 2008-09 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 2008-09 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 2008-09 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 (Athletics)</li> <li>12-month Office Associate V</li> <li>12-month Office Associate III</li> <li>12-month Office Associate III</li> <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 2008-09 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 2008-09 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 2008-09 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 2008-09 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 2008-09 STAFFING STANDARDS

## Nurses

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

	<b>Elementary</b>	<b>Middle</b>	<b>High</b>
<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>1 6-hour 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 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 2008-09 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 2008-09 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 2008-09 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 2008-09 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 2008-09 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 2008-09 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 2008-2009 INSTRUCTIONAL STAFFING

	2008-2009 ENROLLMENT				2008-2009 PROJECTED ALLOCATIONS									Total Teacher/ Subtotal All Allocation
	FY 08/09 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	445	440	30.41%	133.82	10.86	3.99	14.84	8.08	3.17	11.25	21.33	4.76	26.09	
Baker-Butler	517	515	8.22%	42.36	15.14	7.67	22.81	2.31	1.25	3.56	24.85	1.52	26.37	
Broadus	279	276	8.76%	24.18	8.02	4.13	12.15	1.31	0.72	2.03	13.32	0.87	14.19	
Brownsville	420	415	19.55%	81.15	10.29	5.80	16.09	4.26	2.56	6.82	20.00	2.91	22.91	
Cale	538	536	31.71%	169.96	12.21	5.49	17.70	9.65	4.64	14.28	25.91	6.07	31.98	
Crozet	389	387	14.39%	55.68	11.46	4.59	16.04	3.28	1.40	4.68	18.74	1.98	20.72	
Greer	437	431	49.52%	213.41	7.85	2.70	10.56	13.11	4.83	17.93	20.91	7.58	28.49	
Hollymead	463	455	9.86%	44.85	13.18	6.62	19.80	2.45	1.32	3.77	21.96	1.60	23.56	
Meriwether	440	438	6.50%	28.47	12.84	6.91	19.75	1.52	0.87	2.39	21.12	1.02	22.14	
Murray Elem	265	263	5.67%	14.92	8.48	3.53	12.01	0.87	0.39	1.25	12.73	0.53	13.26	
Red Hill	194	191	35.27%	67.37	4.09	1.88	5.97	3.79	1.87	5.66	9.23	2.41	11.64	
Scottsville	171	170	36.78%	62.52	3.81	1.40	5.21	3.77	1.48	5.25	8.24	2.22	10.46	
Stone-Rob	429	424	17.26%	73.18	11.81	5.16	16.97	4.19	1.96	6.15	20.51	2.61	23.12	
Stony Point	298	296	23.27%	68.87	8.15	2.87	11.02	4.20	1.58	5.79	14.36	2.45	16.81	
Woodbrook	300	297	41.40%	122.96	5.90	2.52	8.42	7.10	3.24	10.33	14.37	4.38	18.75	
Yancey	171	171	60.48%	103.42	2.45	1.12	3.57	5.49	2.68	8.17	8.27	3.47	11.74	
TOTAL	5,756	5,705	22.71%	1,307.12	146.52	66.37	212.90	75.37	33.95	109.32	275.85	46.40	322.25	
MIDDLE														
Burley	474	461	25.62%	118.12			21.87			5.71	25.09	2.49	27.58	
Henley	756	737	10.93%	80.55			37.92			3.89	40.11	1.70	41.81	
Jouett	556	542	26.27%	142.38			25.62			6.88	29.50	3.00	32.50	
Sutherland	556	548	11.94%	65.42			28.04			3.16	29.82	1.38	31.20	
Walton	376	425	29.23%	124.23			20.14			5.31	23.13	2.32	25.45	
TOTAL	2,718	2,713	19.53%	530.70			133.59			24.95	147.65	10.88	158.53	
HIGH														
Albemarle	1,759	1,661	14.47%	240.40			92.98			11.67	100.23	4.42	104.65	
Monticello	1,133	1,061	20.07%	212.94			57.60			10.34	64.03	3.91	67.94	
Western	1,067	1,023	9.31%	95.19			58.86			4.62	61.73	1.75	63.48	
Murray HS	108	108	7.33%	7.91							10.50		10.50	
TOTAL	4,067	3,745	13.68%	556.44			209.44			26.63	236.49	10.08	246.57	
Emerg. Staffing Specialty Center Special Ed Staff Alt Night School Newcomer Center ESOL Math Specialists Interv./Prevention ALT PROGRAMS														
TOTAL	12,541	12,163	19.09%	2,394.26			555.93			160.89	659.99	67.36	727.35	

\* 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

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
FY 2008-2009 INSTRUCTIONAL STAFFING**

	2008-2009 ENROLLMENT			2008-2009 PROJECTED ALLOCATIONS											Staffing for Alternative Programs	2007-2008		2007-2008		2008-09 Projected	
	2008-2009 Projected Enrollment	# Used For Teacher Allocation	Total Teacher/ Subtotal All Allocation	LITERACY			Test Spec.	Career Aware.	Tech- nology	Media Spec.	Guid- ance	Gifted	Art, Music, P.E.	Projected		Actual	Projected	Actual			
				K - 1 T.A. Time	Spec- ialist	Dble Block															
<u>ELEM.</u>																				<u>ELEM.</u>	
Agnor-Hurt	445	440	26.09	1.36	1.00				0.48	1.00	1.00	1.00	4.00	0.00	35.54	35.34	35.13	35.13	35.93	Agnor-Hurt	
Baker-Butler	517	515	26.37	1.48	0.50				0.51	1.00	1.00	1.00	4.40	0.20	36.49	35.42	35.25	35.25	36.46	Baker-Butler	
Broadus	279	276	14.19	0.70	0.50				0.38	0.80	0.50	0.70	2.30	0.00	20.88	20.96	20.21	20.21	20.07	Broadus	
Brownsville	420	415	22.91	1.15	0.50				0.46	1.00	1.00	1.00	4.00	0.00	30.94	30.90	34.27	32.09	32.02	Brownsville	
Cale	538	536	31.98	1.74	1.00				0.52	1.00	1.00	1.00	4.40	0.20	44.10	43.17	44.00	41.45	42.84	Cale	
Crozet	389	387	20.72	1.27	0.50				0.45	1.00	1.00	1.00	3.10	0.00	30.41	31.63	29.40	28.49	29.04	Crozet	
Greer	437	431	28.49	1.46	1.00				0.47	1.00	1.00	1.00	4.00	0.00	34.35	36.43	36.48	36.48	38.42	Greer	
Hollymead	463	455	23.56	1.42	0.50				0.48	1.00	1.00	1.00	4.00	0.40	33.67	32.00	32.13	33.03	33.36	Hollymead	
Meriwether	440	438	22.14	1.19	0.25				0.46	1.00	1.00	1.00	4.00	0.00	27.29	27.59	28.41	29.74	31.04	Meriwether	
Murray Elem	265	263	13.26	0.79	0.25				0.37	0.80	0.50	0.70	2.30	0.00	19.21	19.56	19.26	18.43	18.97	Murray Elem	
Red Hill	194	191	11.64	0.64	0.50				0.34	0.80	0.50	0.50	1.80	0.00	15.24	15.45	15.94	15.94	16.72	Red Hill	
Scottsville	171	170	10.46	0.68	0.50				0.33	0.80	0.50	0.50	1.80	0.00	15.70	15.88	15.81	15.81	15.57	Scottsville	
Stone-Rob	429	424	23.12	1.36	0.50				0.47	1.00	1.00	1.00	4.00	0.00	34.28	32.97	31.27	32.53	32.45	Stone-Rob	
Stony Point	298	296	16.81	0.89	0.50				0.39	0.80	0.50	0.70	2.30	0.00	17.41	19.82	20.72	21.81	22.89	Stony Point	
Woodbrook	300	297	18.75	0.95	1.00				0.39	1.00	1.00	1.00	2.70	0.00	27.63	27.74	27.77	27.77	26.79	Woodbrook	
Yancey	171	171	11.74	0.55	1.00				0.33	0.80	0.50	0.50	1.80	0.00	16.10	16.10	16.77	16.77	17.22	Yancey	
TOTAL	5,756	5,705	322.25	17.63	10.00				6.83	14.80	13.00	13.60	50.90	0.80	439.24	440.96	442.82	440.93	449.79	TOTAL	
<u>MIDDLE</u>																				<u>MIDDLE</u>	
Burley	474	461	27.58		1.00	0.59	0.5		0.49	1.00	2.00	1.00		-0.06	37.93	38.93	37.11	37.11	34.10	Burley	
Henley	756	737	41.81		0.50	0.40	0.5		0.63	1.33	2.91	1.00		-0.06	51.63	52.11	52.20	51.11	49.02	Henley	
Jouett	556	542	32.50		1.00	0.71	0.5		0.53	1.00	2.14	1.00		-0.06	39.19	40.10	37.14	38.74	39.32	Jouett	
Sutherland	556	548	31.20		0.50	0.33	0.5		0.53	1.00	2.14	1.00		-0.06	39.86	40.18	37.41	37.41	37.14	Sutherland	
Walton	376	425	25.45		1.00	0.53	0.5		0.44	1.00	2.00	1.00		-0.06	32.54	34.06	32.44	32.44	31.86	Walton	
TOTAL	2,718	2,713	158.53		4.00	2.56	2.50		2.62	5.33	11.19	5.00		-0.30	201.15	205.38	196.30	196.81	191.44	TOTAL	
<u>HIGH</u>																				<u>HIGH</u>	
Albemarle	1,759	1,661	104.65		1.00	1.20	0.75	1.00	1.14	2.00	7.54	1.00		-0.33	117.74	117.76	118.21	120.45	119.95	Albemarle	
Monticello	1,133	1,061	67.94		1.00	1.06	0.50	1.00	0.83	2.00	4.76	1.00		-0.33	79.44	79.44	80.38	80.38	79.76	Monticello	
Western	1,067	1,023	63.48		0.50	0.48	0.50	1.00	0.79	2.00	4.47	1.00		-0.33	76.92	76.92	74.63	72.39	73.89	Western	
Murray HS	108	108	10.50						0.33						10.83	11.83	10.83	10.83	10.83	Murray HS	
TOTAL	4,067	3,853	246.57		2.50	2.74	1.75	3.00	3.09	6.00	16.77	3.00		-0.99	284.93	285.95	284.05	284.05	284.43	TOTAL	
Emerg Staff															5.00	0.89	4.00	4.00	3.49	Emerg Staff	
Specialty Center															0.00	0.00	0.00	0.00	0.50	Specialty Center	
SpEd Staff															171.66	171.66	172.66	172.66	174.66	SpEd Staff	
Alt Night School															1.30	1.30	0.00	0.00	0.00	Alt Night School	
Newcomer Center															3.00	3.00	3.00	3.00	3.00	Newcomer Center	
ESOL															19.20	19.20	22.20	22.20	23.20	ESOL	
Math Specialists															0.00	0.00	4.00	4.00	4.00	Math Specialists	
Interv./Prevention															3.00	0.00	3.00	3.00	3.00	Interv./Prevention	
ALT PROG,															2.83	2.83	2.83	2.83	2.83	Alt Prog.	
TOTAL	12,541	12,271	727.35	17.63	16.50	5.30	4.25	3.00	12.54	26.13	40.96	21.60	50.90	-0.49	1,131.31	1,131.17	1,134.86	1,133.48	1,140.34	TOTAL	

## Albemarle County Public Schools Non-Instructional Staffing

	2008-2009 Projected Enrollment (Incldes Pre-K)	2008-2009 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	467	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Baker-Butler	544	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Broadus	279	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Brownsville	440	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Cale	564	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Crozet	389	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Greer	469	1.00	1.00	0.00	0.00	0.83		0.00	3.00						5.83
Hollymead	481	1.00	1.00	0.00	0.00	0.83		0.00	3.00						5.83
Meriwether	440	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Murray Elem	273	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Red Hill	210	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Scottsville	187	1.00	0.00	0.00	0.00	0.83		0.00	1.50						3.33
Stone-Rob	458	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Stony Point	298	1.00	0.00	0.00	0.00	0.83		0.00	1.99						3.82
Woodbrook	316	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Yancey	191	1.00	0.00	0.00	0.00	0.83		0.00	1.50						3.33
TOTAL	6,006	16.00	8.00	0.00	0.00	13.24		0.00	33.99						71.23
<u>MIDDLE</u>															
Burley	474	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Henley	756	1.00	2.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00			7.50
Jouett	556	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Sutherland	556	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Walton	376	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
TOTAL	2,718	5.00	6.00	0.00	0.00	5.00		0.00	5.50		5.00	5.00			31.50
<u>HIGH</u>															
Albemarle	1,759	1.00	4.00	0.00	1.00	1.00	1.00	0.00	3.00	1.00	4.00	1.00	1.00	1.00	19.00
Monticello	1,133	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Western	1,067	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Murray HS	108	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
Enterprise Center	N/A	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
TOTAL	4,067	4.00	10.60	0.00	3.00	3.00	3.00	0.00	10.00	3.00	8.00	3.00	3.00	3.00	53.60
TOTAL	12,791	25.00	24.60	0.00	3.00	21.24	3.00	0.00	49.49	3.00	13.00	8.00	3.00	3.00	156.33

Changes from Revised 07/08 are in ***Bold Italics***  
Enterprise Center is listed under fund 2113

# 2007/2008 Actual Elementary School Staffing

Type of Staffing		FTE
<b>Regular</b>		<b>476.61</b>
Elem. Art Music And P.E.		49.24
	Teachers	48.05
	Teacher's Aide	1.19
Elem. Literacy Specialists		13.25
	Teachers	13.25
Elementary 4-5		103.61
	Teachers	98.00
	Teacher's Aide	5.61
Elementary Gifted Education		13.60
	Teachers	13.60
Elementary K-3		276.69
	Teachers	207.57
	Teacher's Aide	69.12
Elementary Media		17.22
	Librarians	7.00
	Teachers	7.39
	Teacher's Aide	2.83
Elementary School Math		3.00
	Teachers	3.00
<b>Special Education</b>		<b>111.55</b>
Elementary Special Education		89.65
	Teachers	38.88
	Teacher's Aide	50.77
Occupational Therapy		4.50
	Teachers	4.50
Speech Therapy		17.40
	Teachers	17.40
<b>Special Education Preschool</b>		<b>13.31</b>
Class/Instruc-Presch/Hand		13.31
	Teachers	8.50
	Teacher's Aide	4.81
<b>Support Staffing</b>		<b>108.17</b>
Elementary E.S.O.L.		14.70
	Teachers	11.70
	Teacher's Aide	3.00
Elementary Guidance		13.00
	Guidance Counselors	10.00
	Teachers	3.00
Elementary Health Services		13.28
	Nurses	13.28
Elementary Principals		57.49
	Assistant Principals	8.00
	Clerical	33.49
	Principals	16.00
Elementary Technology		9.70
	Teachers	6.93
	Teacher's Aide	2.77
<b>Grand Total</b>		<b>709.64</b>

## 2007/2008 Actual Middle School Staffing

Type of Staffing		FTE
<b>Regular</b>		<b>191.36</b>
Intervention Prevention		3.00
	Teachers	3.00
Middle Alternative Education		1.00
	Teachers	1.00
Middle Exploratory		18.29
	Teachers	18.29
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		35.73
	Teachers	35.73
Middle Literacy Specialists		4.17
	Teachers	3.10
	Teacher's Aide	1.07
Middle Math		42.41
	Teachers	42.41
Middle Media		5.72
	Librarians	3.00
	Teachers	1.72
	Teacher's Aide	1.00
Middle Science		21.13
	Teachers	21.13
Middle Social Studies		19.74
	Teachers	19.74
Middle Teaching Assistants		6.62
	Teacher's Aide	6.62
Middle Vocational Education		7.38
	Teachers	7.38
<b>Special Education</b>		<b>48.90</b>
Middle Special Education		48.90
	Teachers	31.90
	Teacher's Aide	17.00
<b>Support Staffing</b>		<b>54.65</b>
Middle Academic Coordinator		2.50
	Teachers	2.50
Middle E.S.O.L.		5.49
	Teachers	4.49
	Teacher's Aide	1.00
Middle Guidance		16.00
	Clerical	5.00
	Guidance Counselors	9.00
	Teachers	2.00
Middle Health Services		5.00
	Nurses	5.00
Middle Principals		21.50
	Assistant Principals	6.00
	Clerical	10.50
	Principals	5.00
Middle Technology		4.16
	Teachers	4.16
<b>Grand Total</b>		<b>294.91</b>

## 2007/2008 Actual High School Staffing

Type of Staffing		FTE
<b>Regular</b>		<b>275.25</b>
High Alternative Education		3.80
	Teachers	3.80
High Elective		38.21
	Teachers	38.21
High Foreign Language		26.06
	Teachers	26.06
High Gifted Education		3.30
	Teachers	3.30
High Health And P.E.		16.37
	Teachers	16.37
High Language Arts		41.78
	Teachers	41.78
High Literacy Specialists		2.00
	Teachers	2.00
High Math		40.05
	Teachers	40.05
High Media		7.69
	Librarians	6.00
	Teacher's Aide	1.69
High Science		36.59
	Teachers	36.59
High Social Studies		36.97
	Teachers	36.97
High Teaching Assistants		10.50
	Teacher's Aide	10.50
High Vocational Education		11.13
	Teachers	11.13
Instruc/Sup-Soc Wrk Ser		0.80
	Social Workers	0.80
<b>Special Education</b>		<b>71.09</b>
High Special Education		71.09
	Teachers	50.51
	Teacher's Aide	20.58
<b>Support Staffing</b>		<b>83.99</b>
Class/Instruc-Esol		1.00
	Teachers	1.00
High Academic Coordinator		1.10
	Teachers	1.10
High Athletics		6.00
	Clerical	3.00
	Guidance Directors	3.00
High E.S.O.L.		6.69
	Social Workers	1.00
	Teachers	5.69
High Guidance		29.30
	Clerical	8.00
	Guidance Counselors	17.30
	Guidance Directors	3.00
	Teachers	1.00
High Health Services		3.00
	Nurses	3.00
High Principals		32.67
	Assistant Principals	9.67
	Clerical	19.00
	Principals	4.00
High Technology		4.23
	Teachers	3.23
	Teacher's Aide	1.00
<b>Grand Total</b>		<b>430.33</b>



**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2008/2009**  
**JOINT BOARD'S MARKET (4% PLUS ADJUSTMENTS)**  
**TEACHER SALARY SCALE**

<b>Step</b>	<b>Yrs. Experience</b>	<b>Adopted FY 2007/2008</b>	<b>2008/2009 Requested Bachelor's</b>	<b>2008/2009 Requested Master's</b>	<b>2008/2009 Requested Master's +30</b>	<b>2008/2009 Requested Doctorate</b>
0	0	\$ 40,265	\$ 41,947	\$ 43,947	\$ 44,947	\$ 45,947
1	1	\$ 40,898	\$ 42,585	\$ 44,585	\$ 45,585	\$ 46,585
2	2	\$ 41,530	\$ 43,222	\$ 45,222	\$ 46,222	\$ 47,222
3	3	\$ 42,163	\$ 43,860	\$ 45,860	\$ 46,860	\$ 47,860
4	4	\$ 42,796	\$ 44,497	\$ 46,497	\$ 47,497	\$ 48,497
5	5	\$ 43,429	\$ 45,135	\$ 47,135	\$ 48,135	\$ 49,135
6	6	\$ 44,062	\$ 45,772	\$ 47,772	\$ 48,772	\$ 49,772
7	7	\$ 44,695	\$ 46,410	\$ 48,410	\$ 49,410	\$ 50,410
8	8	\$ 45,328	\$ 47,047	\$ 49,047	\$ 50,047	\$ 51,047
9	9	\$ 45,961	\$ 47,685	\$ 49,685	\$ 50,685	\$ 51,685
10	10	\$ 46,594	\$ 48,323	\$ 50,323	\$ 51,323	\$ 52,323
11	11	\$ 47,227	\$ 48,960	\$ 50,960	\$ 51,960	\$ 52,960
12	12	\$ 47,859	\$ 49,598	\$ 51,598	\$ 52,598	\$ 53,598
13	13	\$ 48,492	\$ 50,235	\$ 52,235	\$ 53,235	\$ 54,235
14	14	\$ 49,125	\$ 50,873	\$ 52,873	\$ 53,873	\$ 54,873
15	15	\$ 49,758	\$ 51,510	\$ 53,510	\$ 54,510	\$ 55,510
16	16	\$ 50,391	\$ 52,148	\$ 54,148	\$ 55,148	\$ 56,148
17	17	\$ 51,024	\$ 52,785	\$ 54,785	\$ 55,785	\$ 56,785
18	18	\$ 51,657	\$ 53,423	\$ 55,423	\$ 56,423	\$ 57,423
19	19	\$ 52,290	\$ 54,060	\$ 56,060	\$ 57,060	\$ 58,060
20	20	\$ 52,923	\$ 54,698	\$ 56,698	\$ 57,698	\$ 58,698
21	21	\$ 53,822	\$ 55,524	\$ 57,524	\$ 58,524	\$ 59,524
22	22	\$ 54,722	\$ 56,349	\$ 58,349	\$ 59,349	\$ 60,349
23	23	\$ 55,622	\$ 57,175	\$ 59,175	\$ 60,175	\$ 61,175
24	24	\$ 56,522	\$ 58,000	\$ 60,000	\$ 61,000	\$ 62,000
25	25	\$ 57,422	\$ 58,826	\$ 60,826	\$ 61,826	\$ 62,826
26	26	\$ 58,322	\$ 59,652	\$ 61,652	\$ 62,652	\$ 63,652
27	27	\$ 59,222	\$ 60,477	\$ 62,477	\$ 63,477	\$ 64,477
28	28	\$ 60,121	\$ 61,303	\$ 63,303	\$ 64,303	\$ 65,303
29	29	\$ 61,021	\$ 62,128	\$ 64,128	\$ 65,128	\$ 66,128
30	30	\$ 61,921	\$ 62,954	\$ 64,954	\$ 65,954	\$ 66,954

**ALBEMARLE COUNTY**  
**CLASSIFIED / ADMINISTRATIVE SALARY SCHEDULE**

**2008-2009**

*(Based on 2% scale adjustment)*

Pay Grade	FY08/09 Minimum		FY08/09 Midpoint		FY08/09 Maximum	
	2080 Hours	Hourly	2080 Hours	Hourly	2080 Hours	Hourly
28	\$106,026.76	\$50.97440	\$137,835.08	\$66.26686	\$169,643.17	\$81.55921
27	\$98,813.82	\$47.50664	\$128,457.67	\$61.75849	\$158,101.74	\$76.01045
26	\$92,091.14	\$44.27458	\$119,718.24	\$57.55684	\$147,345.51	\$70.83919
25	\$85,825.67	\$41.26234	\$111,573.04	\$53.64088	\$137,320.40	\$66.01942
24	\$79,993.54	\$38.45843	\$103,991.27	\$49.99580	\$127,988.99	\$61.53317
23	\$74,556.25	\$35.84435	\$96,923.69	\$46.59793	\$119,291.14	\$57.35151
22	\$69,491.18	\$33.40922	\$90,337.52	\$43.43150	\$111,183.85	\$53.45377
21	\$64,767.77	\$31.13835	\$84,198.22	\$40.47991	\$103,628.67	\$49.82147
20	\$60,367.94	\$29.02305	\$78,477.53	\$37.72958	\$96,587.12	\$46.43611
19	\$56,265.65	\$27.05079	\$73,143.76	\$35.16527	\$90,021.87	\$43.27974
18	\$52,441.67	\$25.21234	\$68,173.72	\$32.77583	\$83,905.77	\$40.33931
17	\$48,877.90	\$23.49899	\$63,540.82	\$30.54847	\$78,203.74	\$37.59795
16	\$45,556.25	\$21.90204	\$59,223.57	\$28.47287	\$72,890.90	\$35.04370
15	\$42,459.73	\$20.41333	\$55,198.78	\$26.53787	\$67,937.83	\$32.66242
14	\$39,574.78	\$19.02633	\$51,446.64	\$24.73396	\$63,318.51	\$30.44159
13	\$36,886.68	\$17.73398	\$47,951.32	\$23.05352	\$59,015.97	\$28.37306
12	\$34,378.47	\$16.52811	\$44,693.02	\$21.48703	\$55,007.58	\$26.44595
11	\$32,042.22	\$15.40491	\$41,655.90	\$20.02688	\$51,269.59	\$24.64884
10	\$29,866.62	\$14.35895	\$38,825.82	\$18.66626	\$47,785.01	\$22.97356
9	\$27,834.71	\$13.38207	\$36,185.80	\$17.39702	\$44,536.90	\$21.41197
8	\$25,943.09	\$12.47264	\$33,727.37	\$16.21508	\$41,511.65	\$19.95753
7	\$24,180.44	\$11.62521	\$31,435.25	\$15.11310	\$38,690.06	\$18.60099
6	\$22,537.71	\$10.83544	\$29,298.68	\$14.08591	\$36,059.66	\$17.33637
5	\$21,006.99	\$10.09951	\$27,309.20	\$13.12942	\$33,611.41	\$16.15933
4	\$19,579.22	\$9.41309	\$25,452.08	\$12.23658	\$31,324.94	\$15.06007
3	\$19,320.14	\$9.28853	\$24,259.07	\$11.66301	\$29,197.99	\$14.03750
2	\$19,320.14	\$9.28853	\$23,266.87	\$11.18599	\$27,213.60	\$13.08346
1	\$19,320.14	\$9.28853	\$22,341.99	\$10.74134	\$25,363.83	\$12.19415

**ALBEMARLE COUNTY SCHOOLS**  
**COUNTY OF ALBEMARLE, VIRGINIA**  
**LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES - PROPOSED**  
**2008-2009**

<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
2A37	Director of Transportation	24	\$79,994	\$103,991	\$127,989	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
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**  
**LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES - PROPOSED**  
**2008-2009**

<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
2A90	Executive Director for Support Services	25	\$85,826	\$111,573	\$137,320	Exempt
2A91	Executive Director, Division & School Improvement	25	\$85,826	\$111,573	\$137,320	Exempt
2A92	Executive Director, Curriculum, Instruction, and Technology	25	\$85,826	\$111,573	\$137,320	Exempt
2A93	Executive Director (POSA), Administrative Services	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
2C32	Courier I	02	\$19,320	\$23,267	\$27,214	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
2C73	Human Resources Specialist I	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C85	Human Resources Specialist II	08	\$25,943	\$33,727	\$41,512	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

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**ALBEMARLE COUNTY SCHOOLS**  
**COUNTY OF ALBEMARLE, VIRGINIA**  
**LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES - PROPOSED**  
**2008-2009**

<b>Job Class</b>	<b>Job Class Description</b>	<b>Paygrade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	<b>FLSA</b>
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	Courier II	03	\$19,320	\$24,259	\$29,198	Non-Exempt
2CC1	Resource Associate	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2CC4	Deputy Clerk, School Board	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CC9	Management Analyst I	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2CD7	Fiscal Services Project Manager	18	\$52,442	\$68,174	\$83,906	Exempt
2CE4	Human Resources Generalist, Senior	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2CF1	Technology Training Specialist (Schools)	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CF3	Sr Resource Associate	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CL0	Fiscal Administrator	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2CL2	Instructional Program Assistant	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CL6	Office/Help Desk Associate	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
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

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**ALBEMARLE COUNTY SCHOOLS**  
**COUNTY OF ALBEMARLE, VIRGINIA**  
**LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES - PROPOSED**  
**2008-2009**

<b>Job Class</b>	<b>Job Class Description</b>	<b>Paygrade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	<b>FLSA</b>
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
2CC3	Planning and Project Manager	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 Mgt	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

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**ALBEMARLE COUNTY SCHOOLS**  
**COUNTY OF ALBEMARLE, VIRGINIA**  
**LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES - PROPOSED**  
**2008-2009**

<b>Job Class</b>	<b>Job Class Description</b>	<b>Paygrade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	<b>FLSA</b>
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
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
2CE0	School Nursing Program Manager	19	\$56,266	\$73,144	\$90,022	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
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	07	\$24,180	\$31,435	\$38,690	Non-Exempt

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**ALBEMARLE COUNTY SCHOOLS**  
**COUNTY OF ALBEMARLE, VIRGINIA**  
**LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES - PROPOSED**  
**2008-2009**

<b>Job Class</b>	<b>Job Class Description</b>	<b>Paygrade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	<b>FLSA</b>
2B45	Bus Driver	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2B48	Special Needs Bus Driver	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2B49	Lead Special Needs Bus Driver	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2C09	Transportation Shop Supervisor	12	\$34,378	\$44,693	\$55,008	Exempt
2C12	Senior 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	Automotive Parts and Service Manager	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2C38	Automotive Technician	10	\$29,867	\$38,826	\$47,785	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
2C50	Transportation Specialist	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C52	Parts and Service Clerk	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C64	Automotive Equipment Mechanic	09	\$27,835	\$36,186	\$44,537	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	Non-Exempt

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



**ALBEMARLE COUNTY 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 =

$$.5 \left[ \frac{\frac{\text{Local True Values}}{\text{Local ADM}}}{\frac{\text{State True Values}}{\text{State ADM}}} \right] + .4 \left[ \frac{\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}}{\frac{\text{State Adjusted Gross Income}}{\text{State ADM}}} \right] + .1 \left[ \frac{\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}}{\frac{\text{State Taxable Retail Sales}}{\text{State ADM}}} \right]$$

### Population Component =

$$.5 \left[ \frac{\frac{\text{Local True Values}}{\text{Local Population}}}{\frac{\text{State True Values}}{\text{State Population}}} \right] + .4 \left[ \frac{\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}}{\frac{\text{State Adjusted Gross Income}}{\text{State Population}}} \right] + .1 \left[ \frac{\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}}{\frac{\text{State Taxable Retail Sales}}{\text{State Population}}} \right]$$

### 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;
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