

Operating Expenses

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2100 - K-12 INSTRUCTION-SALARIES

Description

Education is a personnel-driven endeavor.

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

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

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

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

In Virginia, the state mandates maximum class-size and minimum staffing requirements within the Standards of Quality (SOQ). For Virginia SOQ mandated positions, the Division assumes more than 65% of the cost with the state providing less than 35%. Most positions allocated, according to the Division's staffing model exceed the SOQ-minimums. The Division assumes 100% of all costs beyond SOQ minimums. A core value of the Division is that more personal attention to students yields results.

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

In the area of compensation, an established, agreed-upon competitive market now exists against which the School Division and Local Government benchmark themselves. It remains a top priority for the Division to target its market position against the top quartile of the adopted market so that quality personnel can be recruited and retained in support of the Division's strategic objective 1. A compensation/benefits increase of 2% for classified staff is recommended.

In the last two years, K-12 instruction has not experienced staffing reductions.

The following are changes in FY 2012/2013:

- modify elementary and middle school assistant principal staffing standards with enrollments over 700 (2.0 FTE)
- modify staffing standards in elementary clerical, media clerical, guidance(enrollments and physical education (3.83 FTE)
- restore Response to Intervention(RTI) staffing to support at-risk students (3.00 FTE)
- modify staffing standards in elementary art and music for schools with enrollments over 600 (2.00 FTE)
- modify school counselor staffing standards for schools with enrollments greater than or equal to 285 (0.50 FTE)

For a listing of actual staffing in FY2013/2014 and how it is distributed at each level (elementary, middle and high), please refer to pages F-26 to F28 (in the Supporting Documents section).

Initiatives/Reductions for 2014-2015 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Early Childhood Special Education (Expansion West - Growth)	\$150,000	2.17
Elementary World Language Program	\$137,162	2.00
ESOL Growth	\$68,581	1.00
Growth Due to Enrollment	\$414,091	6.43
Special Educational Staffing	\$171,453	2.50
Strategic Plan Support and Professional Development Restoration	\$22,000	0.00
Strategic Plan: Safe Schools Grant Support Continuation	\$250,001	3.82
Voluntary Early Retirement Incentive Plan (VERIP)	(\$565,844)	0.00
Initiative/Reduction Total	\$647,444	17.92

2100 - K-12 INSTRUCTION-SALARIES

Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle

Initiative/Reduction Title	Amount	FTE
CTE Curriculum/Program Lab School	\$70,806	1.00
Elementary World Language Program	\$379,000	0.00
Growth Due to Enrollment	\$1,091,820	15.42
Strategic Plan: Safe Schools Grant Support continuation (Year 2 Phase-in)	\$171,256	1.16
Student Assistance Program (SAP) Manager	\$70,806	1.00
Virginia Institute of Autism Intensive Preschool Pilot Project - Special Educat	\$46,732	0.66
Initiative/Reduction Total	\$1,830,420	19.24

Critical Challenges

There is an ongoing challenge to provide highly motivated and qualified staff to meet the diverse academic needs that exist across the Division as outlined in the Strategic Plan. With compensation, maintaining the top quartile in the competitive market is critical to recruiting, retaining and developing a diverse cadre of the highest quality teaching personnel, staff and administrators in the face of multiple challenges, the expiration of the temporary federal payroll tax cut and increased health insurance costs. Some of the immediate critical challenges include:

- increases in student enrollments
- increases in the number of students qualifying for the Free/Reduced lunch program
- maintain competitive market positions
- increases to Virginia Retirement System (VRS)

2100 - K-12 INSTRUCTION-SALARIES

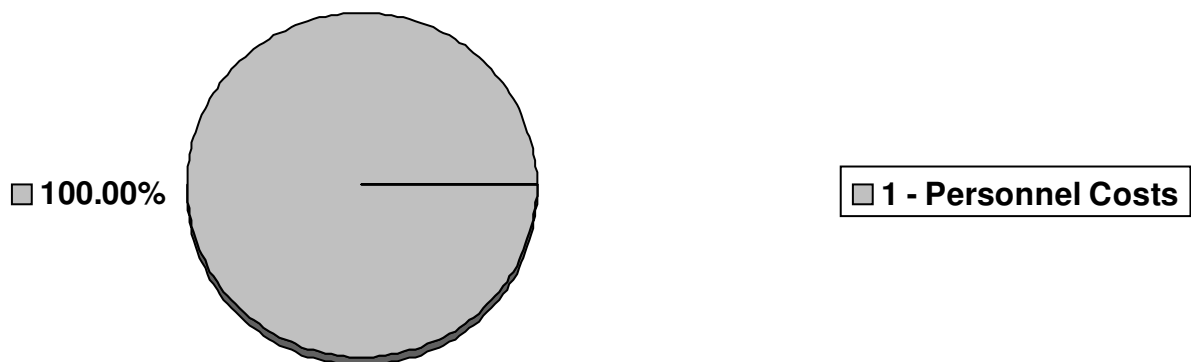
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	68,798,267	75,177,938	74,296,691	76,733,738	1,540.85	78,241,192	1,549.96	1,507,454	1.96	80,161,990	1,567.88
Benefits	24,500,671	26,462,338	26,095,305	27,853,726		30,633,318		2,779,592	9.98	32,720,148	
Initiatives*	0	0	0	0		1,213,288	17.92	1,213,288		1,830,420	19.24
Reductions	0	0	0	0		-565,844		-565,844		0	
Totals	93,298,938	101,640,276	100,391,997	104,587,464	1,540.85	109,521,954	1,567.88	4,934,490	4.72	114,712,558	1,584.72

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.70	\$594,421	\$183,129	\$777,550
Salaries-Teacher	1092.15	\$60,825,663	\$21,806,805	\$82,632,468
Salaries-Librarian	13.00	\$818,927	\$297,211	\$1,116,138
Salaries-Counselor	38.50	\$2,149,754	\$802,387	\$2,952,141
Salaries-Principal	25.00	\$2,639,821	\$846,098	\$3,485,919
Salaries-Asst. Principal	22.67	\$1,913,892	\$611,924	\$2,525,816
Salaries-Asst. Principal Intern	2.00	\$118,753	\$45,308	\$164,061
Salaries-Nurse	22.40	\$759,287	\$240,288	\$999,575
Salaries-Social Worker	2.00	\$92,559	\$38,872	\$131,431
Salaries-Teacher Aide	260.64	\$4,567,924	\$2,074,293	\$6,642,217
Salaries-Office Clerical	82.82	\$2,873,729	\$1,249,896	\$4,123,625
Other Wages/Benefits	0.00	\$1,778,776	\$2,192,255	\$3,971,031
Totals	1567.88	\$79,133,506	\$30,388,466	\$109,521,972

Financial Data (Including Initiatives)



1 - Personnel Costs	\$109,521,972	100.00%
Fund Total	\$109,521,972	

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2102 - C.A.T.E.C

Description

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

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

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

- Career And Technical Programs.

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

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

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

For Fiscal year 2014/15 an savings of \$135,908 due to the use of available fund balance by CATEC.

Initiatives/Reductions for 2014- 2015 Budget Cycle

Initiative/Reduction Title	Amount	FTE
CATEC Savings	(\$135,908)	0.00
Initiative/Reduction Total	(\$135,908)	0.00

Critical Challenges

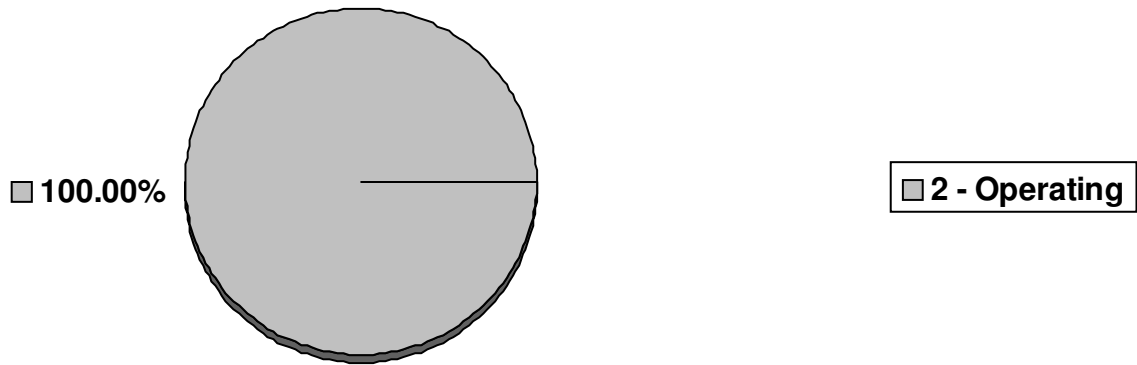
The critical challenges of CATEC include the availability of program options that meet the needs for our students as they prepare themselves for both college and work. Expanding our programmatic offerings to include new courses in Green Energy Technology, Green Energy Design, and Geospatial Technology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

2102 - C.A.T.E.C

Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Operating	1,382,754	1,440,208	1,442,565	1,547,909		1,547,909		0	0.00	1,412,001	
Reductions	0	0	0	0		-135,908		-135,908		0	
Totals	1,382,754	1,440,208	1,442,565	1,547,909		1,412,001		-135,908	-8.78	1,412,001	

Financial Data (Including Initiatives)



2 - Operating	\$1,412,001	100.00%
Fund Total	\$1,412,001	

2103 - SUMMER SCHOOL

Description

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

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

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

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

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

Funding for summer school programs has been allocated by the Department of Education based on a per-pupil ratio that varies from year to year, depending upon funding available at the state level. Holding summer school in a student's neighborhood school, particularly in elementary and middle school, and providing transportation for students to and from summer school are critical factors to ensure student access and participation in these programs.

Local funds are required to match state-provided funds as well as to meet local summer school needs.

Critical Challenges

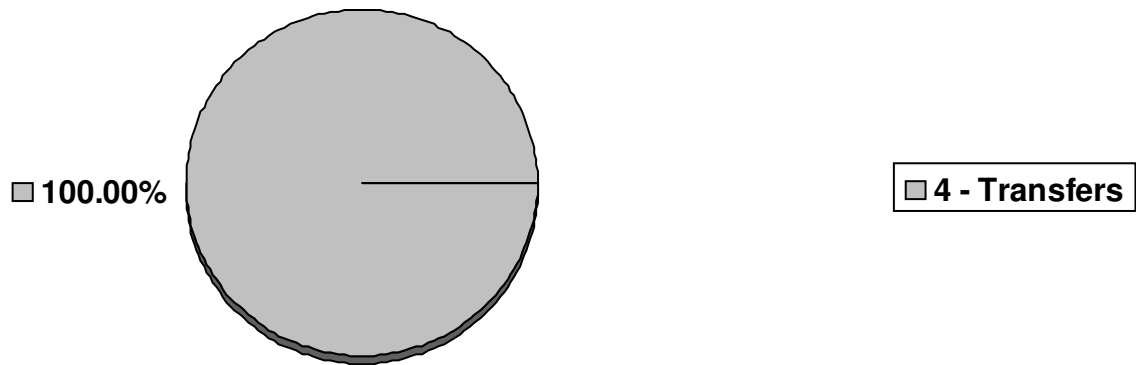
Achievement targets for adequate yearly progress for every student continue to increase. As the bar becomes higher, more students will require additional levels of remediation, including summer programs. The school division must continue to implement a program with demonstrated success as an intervention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

2103 - SUMMER SCHOOL

Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Transfers	89,621	39,621	39,621	39,621		39,621		0	0.00	39,621	
Totals	89,621	39,621	39,621	39,621		39,621		0	0.00	39,621	

Financial Data (Including Initiatives)



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

2111 - INSTRUCTIONAL SUPPORT

Description

The mission of the Department of Instruction is to lead the division in accomplishing the Horizon 2020 Strategic Goal that “All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learner skills they need to succeed as 21st century learners, workers, and citizens.”

The department supports over 13,000 students and 1,300 staff in 26 schools. The instructional leadership team provides direction in the implementation of all content areas and the Framework for Quality Learning. In addition, support and guidance is provided in the development of a blended, digitally-integrated curriculum as well as performance and project based learning.

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

- Develop and implement curriculum,
- Coordinate/lead professional development,
- Conduct data analysis,
- Conduct program evaluation,
- Lead and assist with school improvement; and,
- Develop/implement performance assessment.

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

The Division’s system for high quality curricula, assessment, and instruction, the Framework for Quality Learning, incorporates Lifelong-Learner Standards into student learning. Over the last two years, staff has developed, piloted, and adopted performance assessments that guarantee every student in grades K-12 is being taught and assessed on the Lifelong-Learner skills.

The department is focused on several major undertakings:

Focus on developing a balanced assessment system that measures outcomes for success

Define and communicate specific measures for mastery of Lifelong-Learner competencies

Develop a division-wide professional development program for all instructional and classified employees

Develop and implement a robust K – 12 World Language program

Review and adjust the plan for all elementary, middle, and high school transitions

Develop and implement a blended, digitally integrated curriculum that infuses 1:1 technologies in secondary schools

Continue to support and monitor the implementation of the Design 2015 Grant project

Review all division curriculum documents to ensure alignment with state curriculum

Critical Challenges

The critical challenge continues to be the same – funding. In order to prepare students for 21st Century jobs and expectations, we have to enhance learning by providing learning that is more relevant, personalized, collaborative and creative, and connected. We believe in project based problem solving learning. To accomplish this, the division needs to provide professional development for staff, develop integrated curriculum, integrate more technology, and provide learning spaces that accommodate this type of learning. Since 2008, the Division’s per pupil expenditure has lowered while expectations for student learning have increased. This type of work is a challenge with inadequate funding.

2111 - INSTRUCTIONAL SUPPORT

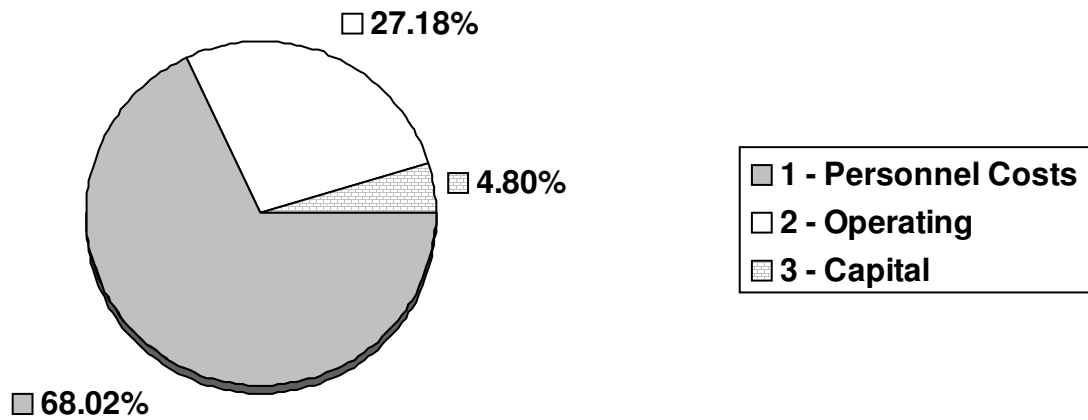
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	938,857	1,087,277	1,111,812	1,126,723	12.50	1,155,248	12.50	28,525	2.53	1,173,804	12.50
Benefits	278,695	269,491	297,967	293,769		327,468		33,699	11.47	347,050	
Operating	322,544	624,598	538,040	609,478		592,522		-16,956	-2.78	592,522	
Capital	43,998	79,091	122,126	130,500		104,718		-25,782	-19.76	104,718	
Totals	1,584,094	2,060,457	2,069,945	2,160,470	12.50	2,179,956	12.50	19,486	0.90	2,218,094	12.50

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$143,165	\$33,396	\$176,561
Salaries-Other Management	7.50	\$630,612	\$214,355	\$844,967
Salaries-Office Clerical	4.00	\$154,071	\$62,321	\$216,392
Other Wages/Benefits	0.00	\$227,400	\$17,396	\$244,796
Totals	12.50	\$1,155,248	\$327,468	\$1,482,716

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,482,716	68.02%
2 - Operating	\$592,522	27.18%
3 - Capital	\$104,718	4.80%
Fund Total	\$2,179,956	

2112 - STUDENT SERVICES

Description

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

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

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

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

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

There are no major initiatives within the 2112 - Student Services fund; however, staffing has been added for growth in Special Education. These 2.50 FTE are reflected in the K-12 Salaries fund. In addition, 2.17 FTE have been requested to expand the Pre-School program in the western side of the county. These FTE are also reflected in the K-12 Salaries fund.

Resources have been reallocated to address student needs in the public schools. The demand for teacher and paraprofessional support at the schools is such that resources continue to be focused and directed at the schools vs. support services provided at the central office level to all schools (i.e. infrastructure for teaching assistant staff development, increased consultation services for low incidence disabilities).

Initiatives/Reductions for 2014-2015 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Piedmont Regional Education Program (PREP)	\$289,148	0.00
Transfer to Comprehensive Services Act	\$170,396	0.00
Initiative/Reduction Total	\$459,544	0.00

Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Virginia Institute of Autism Intensive Preschool Pilot Project - Special Educat	\$119,268	0.00
Initiative/Reduction Total	\$119,268	0.00

Critical Challenges

The Federal and State regulations continue to present a significant challenge to staffing, provision of materials and necessary staff development in order for the Division to provide a free and appropriate public education to the children enrolled in our schools. Special Education receives IDEA federal monies. These monies have been subject to sequestration. Sequestration has had an impact upon funding for this federal program in terms of long term planning. This federal fund has carryover reserves / fund balance that is being used to address the shortfall for one additional year before substantive impacts are likely should funding not be leveled by the Federal Government.

2112 - STUDENT SERVICES

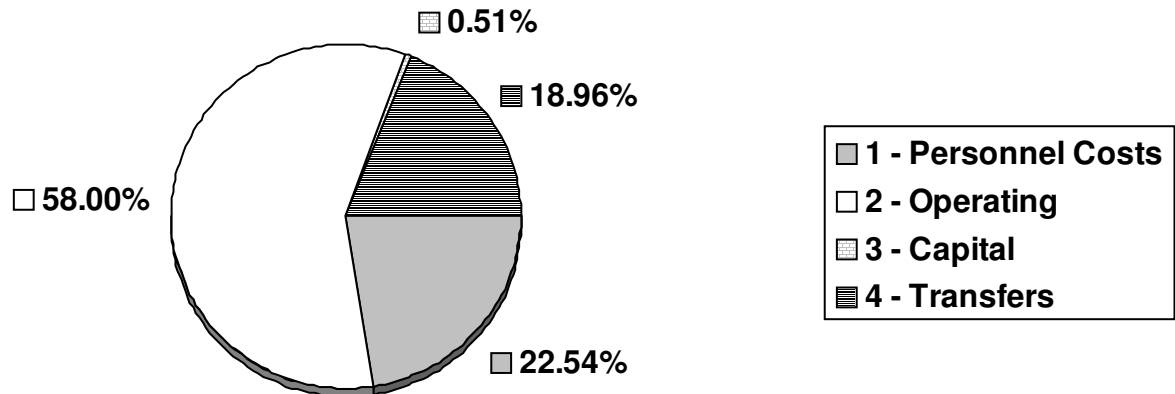
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	1,139,438	1,256,428	1,136,946	1,340,212	19.50	1,374,332	19.50	34,120	2.55	1,397,121	19.50
Benefits	307,489	334,356	305,545	372,844		430,551		57,707	15.48	456,823	
Operating	3,940,288	4,349,333	4,035,934	4,367,051		4,355,712		-11,339	-0.26	4,644,860	
Capital	16,410	9,000	17,860	76,589		40,500		-36,089	-47.12	40,500	
Transfers	804,494	823,000	1,295,932	1,323,000		1,348,000		25,000	1.89	1,518,396	
Initiatives*	0	0	0	0		459,544		459,544		119,268	
Totals	6,208,119	6,772,117	6,792,217	7,479,696	19.50	8,008,639	19.50	528,943	7.07	8,176,968	19.50

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.50	\$295,007	\$92,782	\$387,789
Salaries-Teacher	2.00	\$127,410	\$37,889	\$165,299
Salaries-Psychologist	10.00	\$576,947	\$205,761	\$782,708
Salaries-Social Worker	3.00	\$122,384	\$54,265	\$176,649
Salaries-Office Clerical	1.00	\$41,584	\$18,010	\$59,594
Other Wages/Benefits	0.00	\$211,000	\$21,844	\$232,844
Totals	19.50	\$1,374,332	\$430,551	\$1,804,883

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,804,883	22.54%
2 - Operating	\$4,644,860	58.00%
3 - Capital	\$40,500	0.51%
4 - Transfers	\$1,518,396	18.96%
Fund Total	\$8,008,639	

2113 - FEDERAL PROGRAMS

Description

The mission of the Department of Federal Programs is to provide timely, purposeful, and measurable interventions to help all children meet local, state, and national performance standards.

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

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

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

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

All schools receive Intervention funds, with funding based upon overall school size and the number/percentage of students qualifying for the free- and reduced- price meals program. This department will continue to calculate allocations and oversee school applications.

Grant funding is used to support critical division initiatives, such as literacy instruction, math instruction, and tuition support for teachers for college coursework to meet highly qualified teacher requirements. A 0.37 FTE for clerical staffing was realigned to this fund from the K-12 Salaries account.

Initiatives/Reductions for 2014-2015 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Interpreter / Translator Services - ESOL & SPED	\$50,000	0.00
Initiative/Reduction Total	\$50,000	0.00

Critical Challenges

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

2113 - FEDERAL PROGRAMS

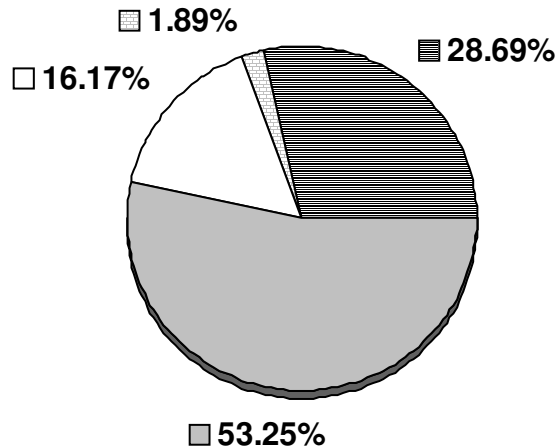
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	356,912	369,464	371,984	369,266	4.73	402,555	5.10	33,289	9.01	455,752	5.10
Benefits	99,198	104,533	103,447	107,746		129,029		21,283	19.75	140,624	
Operating	107,374	817,614	86,963	174,304		176,652		2,348	1.35	176,652	
Capital	28,150	29,050	1,823	32,812		20,675		-12,137	-36.99	20,675	
Transfers	333,873	333,873	311,373	313,333		313,333		0	0.00	313,333	
Initiatives*	0	0	0	0		50,000		50,000		0	
Totals	925,507	1,654,534	875,590	997,461	4.73	1,092,244	5.10	94,783	9.50	1,107,036	5.10

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$156,914	\$54,685	\$211,599
Salaries-Teacher	2.00	\$172,123	\$47,008	\$219,131
Salaries-Office Clerical	1.10	\$54,890	\$22,358	\$77,248
Other Wages/Benefits	0.00	\$65,075	\$8,531	\$73,606
Totals	5.10	\$449,002	\$132,582	\$581,584

Financial Data (Including Initiatives)



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

1 - Personnel Costs	\$581,584	53.25%
2 - Operating	\$176,652	16.17%
3 - Capital	\$20,675	1.89%
4 - Transfers	\$313,333	28.69%
Fund Total	\$1,092,244	

2114 - MEDIA SERVICES

Description

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

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

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

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

Due to elimination of the Director position, Media Services work is now facilitated by a team consisting of staff from Instruction and the Director of Educational Technology and Professional Development. This team is working with the school media specialists to increase their technical skills as well as making policy and procedural changes to better access funding for technology while working diligently to transform learning spaces in school media centers. In addition to the transformation of spaces and resources available, the goal is to create a shift in the type of work that students do in media centers. Supporting school media centers by working with school media specialists and principals is a collaborative endeavor between Department of Accountability, Research, and Technology (DART) and Instruction. The Media Services fund provides some resources directly to school libraries, however; the primary source of funding for a school's media center is the school-based

Initiatives/Reductions for 2014-2015 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Learning Resources Restoration	\$150,000	0.00
Initiative/Reduction Total	\$150,000	0.00

Critical Challenges

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

This department's critical challenge is to provide the most efficient, engaging and up-to-date learning resources that support the transition to new technologies that promote critical inquiry and information literacy for both students and educators. Many libraries, or media centers are changing how they use space. Some concepts being designed into schools, colleges, and public libraries today include the learning commons, the library as laboratory, and fabrication/presentation lab models. In some settings, library services are being distributed throughout schools. In others, distributed services connect all classes and spaces through a centrally located library hub. An additional challenge will be to continue to support online resources as well as professional journals/development materials, while keeping updated and current equipment in libraries.

2114 - MEDIA SERVICES

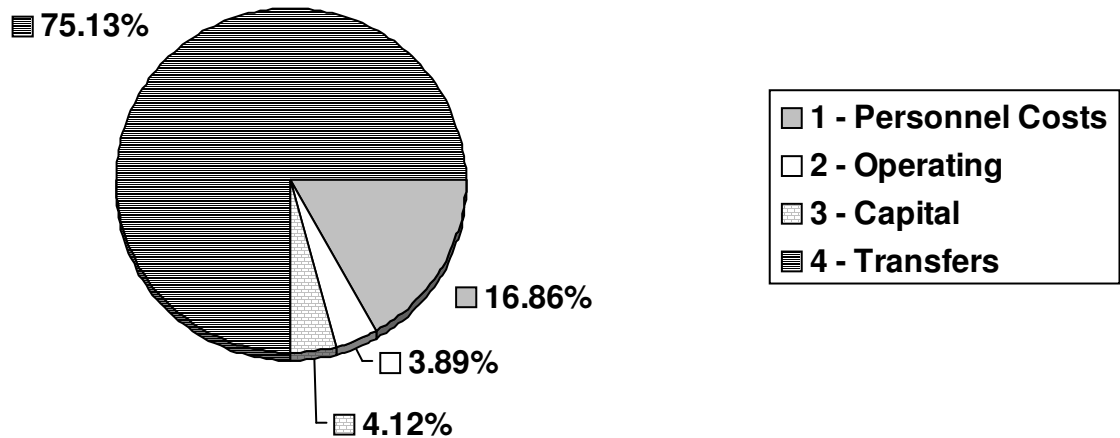
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	101,015	105,726	111,028	108,648	3.13	109,249	3.13	601	0.55	111,414	3.13
Benefits	37,747	37,645	33,160	34,664		36,591		1,927	5.56	38,959	
Operating	41,832	61,949	48,750	61,117		33,667		-27,450	-44.91	33,667	
Capital	4,790	7,335	13,063	8,177		35,648		27,471	335.95	35,648	
Transfers	500,000	500,000	500,000	500,000		500,000		0	0.00	650,000	
Initiatives*	0	0	0	0		150,000		150,000		0	
Totals	685,384	712,655	706,002	712,606	3.13	865,155	3.13	152,549	21.41	869,688	3.13

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Technical	1.38	\$40,628	\$14,508	\$55,136
Salaries-Office Clerical	1.75	\$67,621	\$20,718	\$88,339
Other Wages/Benefits	0.00	\$1,000	\$1,365	\$2,365
Totals	3.13	\$109,249	\$36,591	\$145,840

Financial Data (Including Initiatives)



1 - Personnel Costs	\$145,840	16.86%
2 - Operating	\$33,667	3.89%
3 - Capital	\$35,648	4.12%
4 - Transfers	\$650,000	75.13%
Fund Total	\$865,155	

2115 - COMPUTER TECHNOLOGY

Description

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

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

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

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

The Department of Accountability, Research and Technology (DART) continues the Instructional Technology Distribution Model that provides technologies for classrooms, labs, media centers, and mobile carts. In addition, DART purchases computers to support VDOE's web-based Standards of Learning (SOL) technology initiative. Recent deployments improved the Division student-to-computer ratio from approximately 3:1 to approximately 2.5:1, and provided laptops for all teachers.

In 2013-2014, DART increased staffing by an additional three FTEs. These positions provide school-based technical support to staff and students. Departmentally, DART has maximized its resources (human and technical). In an effort to minimize instructional disruptions, it is necessary to increase the number of school-based technicians. This allowed the department to allocate staff based on the number of devices/end-users as compared to the current deployment by site alone. This increase in staff reduced the technician to device ratio from 1,133 devices: 1 technician to 944 devices: 1 technician.

An FTE was transferred to fund 2118 (still within DART) to better align duties of the position.

Initiatives/Reductions for 2014-2015 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Building Rental (Cost Neutral Initiative)	\$3,000	0.00
Initiative/Reduction Total	\$3,000	0.00

Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Educational Technology Specialist	\$141,611	2.00
Initiative/Reduction Total	\$141,611	2.00

Critical Challenges

Technology is ingrained in the operational and instructional fabric of the school division. It is imperative that there is responsive and timely service. Due to limited staffing, the department struggles to keep up with the demand for real-time service. Proper staffing is necessary to support the instructional and operational mission of the school division.

2115 - COMPUTER TECHNOLOGY

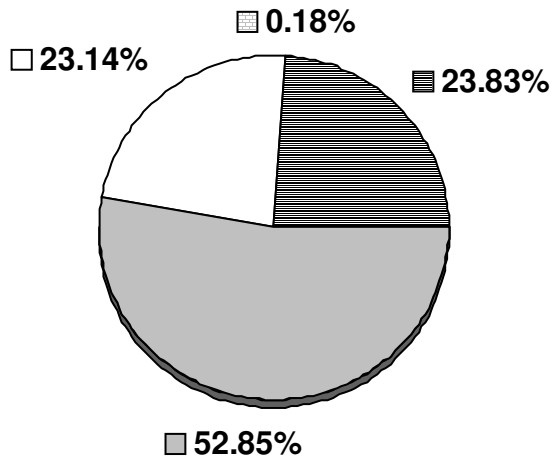
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	1,171,585	1,373,985	1,283,311	1,601,773	28.00	1,619,658	27.00	17,885	1.12	1,614,181	27.00
Benefits	378,284	449,100	408,150	526,764		595,181		68,417	12.99	674,828	
Operating	814,508	806,505	932,284	971,464		971,082		-382	-0.04	971,082	
Capital	19,074	17,057	-18,856	12,500		7,500		-5,000	-40.00	7,500	
Transfers	1,000,000	1,000,000	1,000,000	1,000,000		1,000,000		0	0.00	1,000,000	
Initiatives*	0	0	0	0		3,000		3,000		141,611	2.00
Totals	3,383,451	3,646,647	3,604,889	4,112,501	28.00	4,196,421	27.00	83,920	2.04	4,409,202	29.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Technical	27.00	\$1,599,658	\$593,651	\$2,193,309
Other Wages/Benefits	0.00	\$22,787	\$1,743	\$24,530
Totals	27.00	\$1,622,445	\$595,394	\$2,217,839

Financial Data (Including Initiatives)



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

1 - Personnel Costs	\$2,217,839	52.85%
2 - Operating	\$971,082	23.14%
3 - Capital	\$7,500	0.18%
4 - Transfers	\$1,000,000	23.83%
Fund Total	\$4,196,421	

2116 - VOCATIONAL EDUCATION

Description

The Vocational Education area ensures that students have relevant and rigorous learning experiences in order to be prepared for the rapidly changing workplace environments and global economic shift.

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

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

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

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

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

In order to better align budgets to actuals this department transferred \$32,340 in FY2013/2014. This amount was reduced to \$16,170 in the proposed budget and has been transferred back to this fund.

Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle

Initiative/Reduction Title	Amount	FTE
CTE and Fine Arts Technologies	\$90,000	0.00
CTE Curriculum/Program Lab School	\$100,000	0.00
Initiative/Reduction Total	\$190,000	0.00

Critical Challenges

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

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

2116 - VOCATIONAL EDUCATION

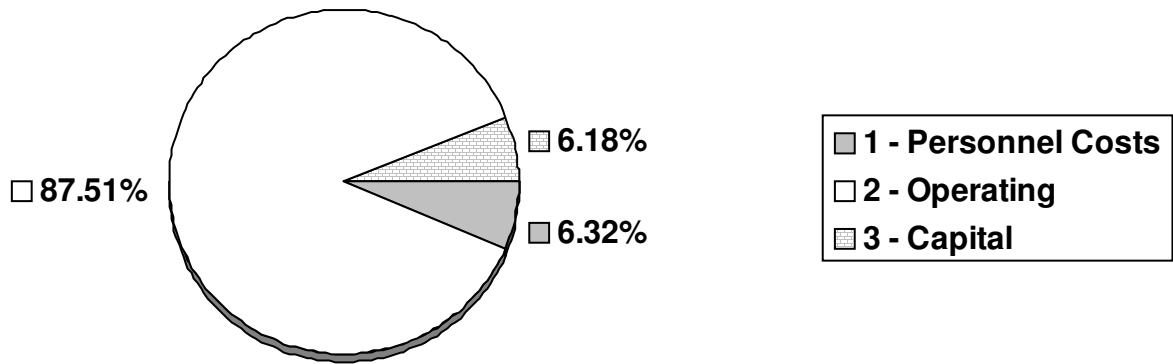
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	1,470	1,200	1,900	1,500		1,900		400	26.67	1,900	
Benefits	113	114	145	115		145		30	26.09	145	
Operating	26,599	45,693	11,657	12,593		28,332		15,739	124.98	28,332	
Capital	1,914	1,563	11,612	2,000		2,000		0	0.00	2,000	
Initiatives*	0	0	0	0		0		0		190,000	
Totals	30,096	48,570	25,315	16,208		32,377		16,169	99.76	222,377	

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$1,900	\$145	\$2,045
Totals	0.00	\$1,900	\$145	\$2,045

Financial Data (Including Initiatives)



1 - Personnel Costs	\$2,045	6.32%
2 - Operating	\$28,332	87.51%
3 - Capital	\$2,000	6.18%
Fund Total	\$32,377	

2117 - PROFESSIONAL DEVELOPMENT

Description

The Professional Development department provides varied, meaningful formats for teachers to center their work with one another around student learning that extends their capacity to create, communicate, organize and act on professional knowledge about teaching and student learning.

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

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

- Prof Dev Reimb Program (PDRP),
- School-based School Improvement,
- Instructional Coach & NTN Development,
- Opportunities Workshops,
- Support to Design 2015,
- Leadership Development,
- Classified Prof Dev and Grow Our Own; and,
- Prof Learning Resources Collection.

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

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

The reduction in PDRP funds and the full-time Coordinator for Professional Development have created a situation that will challenge our division to provide the professional development necessary to keep our teaching staff abreast of the rapid changes taking place with instruction and to prepare students with technology skills and college/work force readiness. Leadership and oversight for Professional Development are currently provided by the Director of Educational Technology and Professional Development and a Lead Coach.

Initiatives/Reductions for 2014-2015 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Strategic Plan Support and Professional Development Restoration	\$384,291	1.50
Initiative/Reduction Total	\$384,291	1.50

Critical Challenges

With the development of higher standards and expectations for the performance of students in our classrooms, comes the challenge of having a teaching staff to provide those types of opportunities. A key component of having a staff that can deliver on those demands is professional development. The Division needs to be able to deliver professional development that is sustained, intensive and high-quality and will lead to changes in classrooms. This work with staff is integral to improving schools.

Adequate funds and resources are critical to support teachers and administrators participating in learning opportunities that are rigorous, relevant, and inspired by relationships. Professional Development initiatives support the Division's strategic plan and schools' systemic efforts to implement their School Improvement Plans. These plans are the core of the Division's strategic work.

The position for Director of Professional Development was eliminated and those responsibilities are now being delivered by a position that is both the Director of Educational Technology and Professional Development. A team within the Department of Instruction and Department of Accountability, Research, and Technology (DART) assists with professional development as well.

2117 - PROFESSIONAL DEVELOPMENT

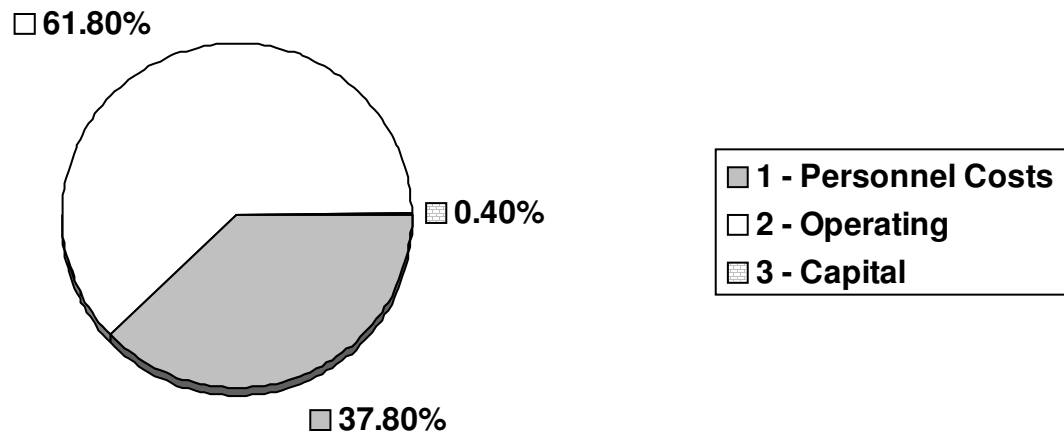
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	97,429	119,545	124,348	124,482	1.00	146,022	1.00	21,540	17.30	253,708	2.50
Benefits	20,177	19,461	23,269	24,142		28,048		3,906	16.18	65,434	
Operating	220,029	275,350	308,668	273,502		270,202		-3,300	-1.21	514,115	
Capital	0	0	5,304	0		3,300		3,300	100.00	3,300	
Initiatives*	0	0	0	0		384,291	1.50	384,291		0	
Totals	337,635	414,356	461,589	422,126	1.00	831,863	2.50	409,737	97.07	836,557	2.50

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$70,158	\$23,929	\$94,087
Salaries-Teacher	0.50	\$24,842	\$9,449	\$34,291
Salaries-Office Clerical	1.00	\$52,085	\$20,862	\$72,947
Other Wages/Benefits	0.00	\$105,084	\$8,039	\$113,123
Totals	2.50	\$252,169	\$62,279	\$314,448

Financial Data (Including Initiatives)



1 - Personnel Costs	\$314,448	37.80%
2 - Operating	\$514,115	61.80%
3 - Capital	\$3,300	0.40%
Fund Total	\$831,863	

2118 - ASSESSMENT & INFORMATION SVCS

Description

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

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

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

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

The school division selected Illuminate Education's student data analysis and assessment system to replace our current instructional management system from Schoolnet. Illuminate's system offers improved processes for assessment design and delivery, and provides improved data analysis tools for both teachers and administrators. This system will improve the division's capacity to drive instruction using formative and summative data. These improvements in functionality and usability are enhanced by a lower annual cost for Illuminate as compared to Schoolnet.

In order to improve the accuracy and timely availability of student registration data, as well as offer improved customer service to our parents, the school division intends to implement an online student registration system. This initiative will have an initial cost of approximately \$30,000 but will result in both short and long-term cost savings. Monetary savings will take the form of reduced printing costs and decreased staff time spent on data entry, validation and correction. Other benefits include faster access to parentally provided data for both internal and external stakeholders, decreased time spent completing forms for parents, and more convenient data submission options for parents.

An FTE was transferred from fund 2115 (still within DART) to better align duties of the position.

Critical Challenges

While Virginia received a waiver from some requirements of No Child Left Behind, the State, Division, and schools still must meet certain benchmarks to comply with the law. In addition, Virginia has passed legislation that requires all schools to be graded on an A – F scale, this will be based on state assessments and data the school division provides to the state. The Department of Accountability Research and Technology must provide and maintain systems capable of generating data required by the state and national accountability programs. In addition, the collection, analysis and use of educational data are central to the improvement of student outcomes. The warehousing and management of data necessary to provide information to improve instruction and to meet accountability requirements present challenges and close monitoring of competing resources. Providing multiple systems that allow for interoperability and that are customer friendly is imperative for all layers of the educational system – from the district, school, and classroom levels.

2118 - ASSESSMENT & INFORMATION SVCS

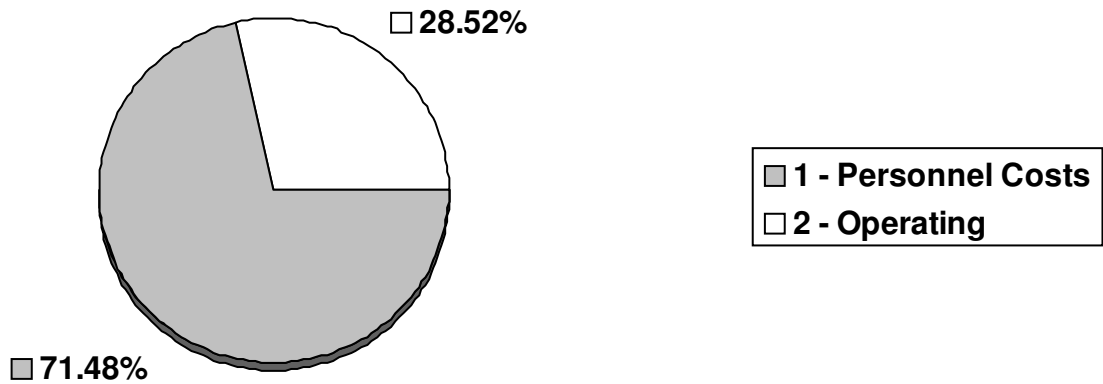
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	878,804	800,860	978,496	824,137	11.00	920,073	12.00	95,936	11.64	938,174	12.00
Benefits	262,980	243,352	295,429	255,672		315,918		60,246	23.56	336,163	
Operating	424,426	438,140	356,534	489,949		493,179		3,230	0.66	493,179	
Capital	94	81	0	0		0		0	0.00	0	
Totals	1,566,304	1,482,433	1,630,459	1,569,758	11.00	1,729,170	12.00	159,412	10.16	1,767,516	12.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	6.00	\$557,047	\$184,184	\$741,231
Salaries-Other Technical	5.00	\$307,822	\$112,913	\$420,735
Salaries-Office Clerical	1.00	\$40,204	\$17,673	\$57,877
Other Wages/Benefits	0.00	\$15,000	\$1,148	\$16,148
Totals	12.00	\$920,073	\$315,918	\$1,235,991

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,235,991	71.48%
2 - Operating	\$493,179	28.52%
Fund Total	\$1,729,170	

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2014-15 PROJECTED SCHOOL-BASED ALLOCATION**

FUND	SCHOOL	FY 14/15 Projected ENROLL	FY 13/14 Actual ENROLL	Enroll Change Early to Actual	BASE	PER PUPIL VARIABLE	FY 14/15 Projected ALLOCATION	FY 13/14 Actual ALLOCATION	CHANGE DUE TO ENROLLMENT	PROJ PER PUPIL
2216	AGNOR-HURT	512	489	23	\$35,983	\$57,664	\$93,647	\$90,174	\$3,473	\$182.90
2217	BAKER-BUTLER	602	600	2	\$39,074	\$67,800	\$106,874	\$106,649	\$225	\$177.53
2201	BROADUS WOOD	309	310	-1	\$31,568	\$34,801	\$66,369	\$66,482	(\$113)	\$214.79
2202	BROWNSVILLE	692	660	32	\$40,840	\$77,937	\$118,775	\$115,172	\$3,603	\$171.64
2214	CALE	613	601	12	\$39,074	\$69,039	\$108,113	\$106,761	\$1,352	\$176.37
2203	CROZET	328	327	1	\$31,568	\$36,941	\$68,509	\$68,396	\$113	\$208.87
2204	GREER	523	516	7	\$35,983	\$58,903	\$94,887	\$94,098	\$789	\$181.43
2205	HOLLYMEAD	466	451	15	\$35,100	\$52,483	\$87,597	\$85,894	\$1,703	\$187.98
2206	MERIWETHER	413	407	6	\$34,217	\$46,514	\$80,731	\$80,056	\$675	\$195.47
2215	V. L. MURRAY	254	257	-3	\$30,023	\$28,607	\$58,630	\$58,967	(\$337)	\$230.83
2207	RED HILL	144	141	3	\$27,020	\$16,218	\$43,237	\$42,901	\$336	\$300.26
2209	SCOTTSVILLE	173	162	11	\$27,020	\$19,484	\$46,505	\$45,266	\$1,239	\$268.82
2210	STONE ROBINSON	409	408	1	\$34,217	\$46,064	\$80,281	\$80,168	\$113	\$196.29
2211	STONY POINT	250	255	-5	\$30,023	\$28,156	\$58,179	\$58,742	(\$563)	\$232.72
2212	WOODBROOK	327	332	-5	\$31,568	\$36,828	\$68,395	\$68,960	(\$565)	\$209.16
2213	YANCEY	133	133	0	\$27,020	\$14,979	\$42,000	\$42,000	\$0	\$315.79
\$112.63	ELEMENTARY	6,148	6,049	99	\$530,298	\$692,420	\$1,222,729	\$1,210,686	\$12,043	\$202.14
2251	BURLEY	541	558	-17	\$35,983	\$87,686	\$123,669	\$127,307	(\$3,638)	\$228.59
2252	HENLEY	821	810	11	\$55,851	\$139,069	\$194,920	\$193,137	\$1,783	\$237.42
2253	JOUETT	571	613	-42	\$36,866	\$92,548	\$129,415	\$138,429	(\$9,014)	\$226.65
2255	SUTHERLAND	581	581	0	\$36,866	\$94,169	\$131,036	\$131,035	\$1	\$225.54
2254	WALTON	356	354	2	\$32,893	\$57,701	\$90,593	\$90,269	\$324	\$254.47
2280	CHARTER	45	42	3	\$0	\$7,294	\$7,294	\$6,807	\$487	\$162.09
\$162.08 X * 1.43912	MIDDLE	2,915	2,958	-43	\$198,459	\$478,467	\$676,927	\$686,984	(\$10,057)	\$228.85
2301	ALBEMARLE *	1,941	1,847	94	\$85,874	\$391,143	\$477,015	\$458,074	\$18,941	\$245.76
2302	WESTERN *	1,004	1,019	-15	\$69,096	\$202,322	\$271,419	\$274,441	(\$3,022)	\$270.34
2303	MURRAY	108	109	-1	\$27,020	\$35,373	\$62,393	\$62,721	(\$328)	\$577.71
2304	MONTICELLO *	1,084	1,093	-9	\$69,096	\$218,443	\$287,540	\$289,353	(\$1,813)	\$265.26
\$201.52 X * 1.789262	HIGH SCHOOL	4,137	4,068	69	\$251,087	\$847,281	\$1,098,367	\$1,084,589	\$13,778	\$265.50
	TOTAL	13,200	13,075	125	\$979,845	\$2,018,167	\$2,998,023	\$2,982,259	\$15,764	\$227.12

BASE COMPONENT

0-200	\$27,020	401-450	\$34,217	651-700	\$40,840
201-250	\$28,257	451-500	\$35,100	701-800	\$44,372
251-300	\$30,023	501-550	\$35,983	801-1000	\$55,851
301-350	\$31,568	551-600	\$36,866	1001-1250	\$69,096
351-400	\$32,893	601-650	\$39,074	1251-1450	\$76,161
				1451+	\$85,874

* Athletic Budgets are a separate allocation

1/10/2014

2014-2015 Distribution of School Funds

		Additional Allocations Previously Budgeted in Other Departments										
From Department	None	Federal Pgms		Instruction		Student Svs	Voc Ed.	K-12 Salaries		Other Funds		
School	Per Pupil Allocation	Intervention Prevention	PALS	GRT Funds	AP Testing	SPED	CTE	Dual Enrollment	Athletics	Projected Capital Return	Projected Donations	Total School Allocation
62201 BROADUS WOOD ELEMENTARY	66,369	14,498	1,553	177	0	276	0	0	0	3,205	646	86,724
62202 BROWNSVILLE ELEMENTARY	118,776	20,066	2,803	349	0	1,159	0	0	0	16,091	38,722	197,966
62203 CROZET ELEMENTARY	68,509	18,117	5,304	215	0	598	0	0	0	845	6,147	99,735
62204 GREER ELEMENTARY	94,887	40,054	6,554	215	0	1,881	0	0	0	13,026	2,608	159,225
62205 HOLLYMEAD ELEMENTARY	87,597	14,552	3,875	349	0	2,667	0	0	0	2,512	10,882	122,434
62206 MERIWETHER LEWIS ELEM.	80,731	13,346	1,910	241	0	1,090	0	0	0	10,576	35,212	143,106
62207 RED HILL ELEMENTARY	43,237	17,858	2,267	177	0	791	0	0	0	6,863	6,508	77,701
62209 SCOTTSVILLE ELEMENTARY	45,551	17,513	1,195	177	0	1,768	0	0	0	6,705	0	72,909
62210 STONE ROBINSON ELEMENTARY	80,281	20,669	7,983	241	0	4,442	0	0	0	12,166	9,628	135,410
62211 STONY POINT ELEMENTARY	58,179	17,255	3,518	177	0	1,368	0	0	0	0	10,952	91,449
62212 WOODBROOK ELEMENTARY	68,395	23,630	2,446	215	0	3,058	0	0	0	0	0	97,744
62213 YANCEY ELEMENTARY	42,002	18,633	1,910	177	0	483	0	0	0	6,381	350	69,936
62214 CALE ELEMENTARY	108,113	35,402	5,661	349	0	3,035	0	0	0	15,182	21,500	189,242
62215 VIRGINIA L. MURRAY ELEM	58,630	12,947	1,374	177	0	2,129	0	0	0	8,126	9,023	92,406
62216 AGNOR-HURT ELEMENTARY	93,647	37,900	4,768	241	0	1,136	0	0	0	14,370	0	152,062
62217 BAKER-BUTLER ELEMENTARY	104,875	22,048	1,494	241	0	4,704	0	0	0	9,257	0	142,619
62251 BURLEY MIDDLE SCHOOL	123,669	33,905	0	241	0	2,272	1,200	0	0	12,129	0	173,416
62252 HENLEY MIDDLE SCHOOL	194,920	19,603	0	349	0	1,596	1,200	0	0	21,523	10,317	249,508
62253 JOUETT MIDDLE SCHOOL	129,415	33,389	0	349	0	2,732	1,200	0	0	16,571	0	183,656
62254 WALTON MIDDLE SCHOOL	90,593	26,323	0	215	0	1,173	1,200	0	0	12,762	200	132,466
62255 SUTHERLAND MIDDLE SCHOOL	131,036	19,000	0	349	0	1,973	1,200	0	0	0	0	153,558
62280 COMMUNITY PUBLIC CHARTER SCHL	7,294	0	0	0	0	253	0	0	0	0	0	7,547
62301 ALBEMARLE HIGH SCHOOL	477,015	48,746	0	526	13,438	6,233	4,195	370,011	128,842	1,025	0	1,050,031
62302 W. ALBEMARLE HIGH SCHOOL	271,419	23,933	0	456	5,375	3,239	2,185	133,419	126,742	11,807	3,077	581,652
62303 MURRAY EDUCATION CENTER	62,393	8,015	0	0	0	690	3,790	0	0	7,061	0	81,949
62304 MONTICELLO HIGH SCHOOL	287,540	41,681	0	456	12,363	3,252	0	105,950	126,742	3,054	639	581,677
Totals	2,995,073	599,083	54,615	6,659	31,176	53,998	16,170	609,380	382,326	211,237	166,411	5,126,128

2410 - EXECUTIVE SERVICES

Description

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

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

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

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

Past initiatives for the Executive Services Department have focused on increased professional development and increased national participation for Board members in professional organizations requiring the payment of dues. At the Board's direction, the Division has embarked on major initiatives to improve communication with staff, parents and community members. Initiatives over the last two years were limited; however, funding within the Executive Services budget was used to support strategic planning work.

The Executive Services Office has direct responsibility for ensuring implementation of the strategic priorities of the Board to achieve the Division's Vision, Mission, Goals, and outcomes. Support for the work of the Board occurs through Superintendent's Office, the Board Clerk Office, and the Hearing Officer associated with student discipline. It is the responsibility of the Superintendent to enact and lead strategic actions that advance the development and planning of visionary focus for the School Division as derived from strategic priorities.

The Legislative Liaison and associated funding are being aligned from the Executive Services fund to the Division Support/Planning Services fund.

Critical Challenges

Executive Services staff provide essential services related to discipline hearings, communications, School Board functions, and the strategic work of the Division through the Superintendent. With no increase in revenues, staff continues to be challenged to balance the priorities of work that needs to be done in order to meet the Division's vision, mission and goals as well as to maintain focus on innovation and strategic and operational efficiency and effectiveness.

2410 - EXECUTIVE SERVICES

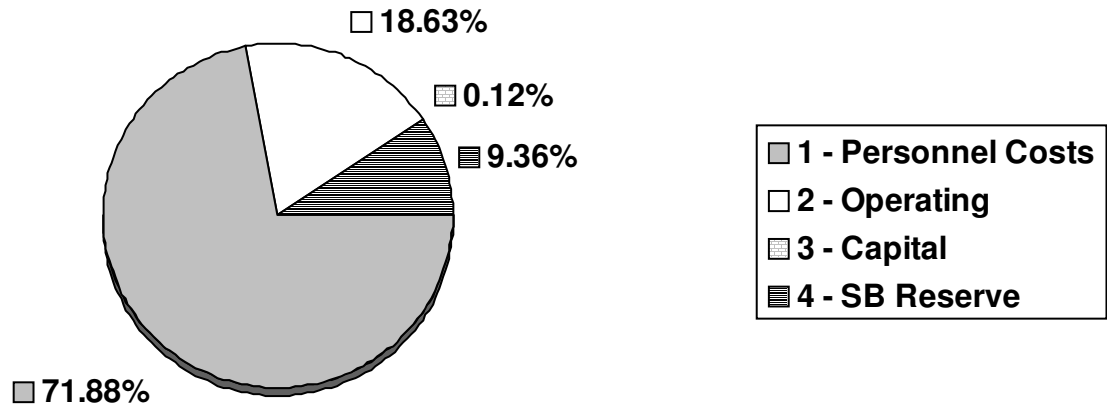
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	439,137	436,259	512,495	496,957	11.00	445,965	10.00	-50,992	-10.26	453,090	10.00
Benefits	118,986	124,072	145,130	141,793		129,940		-11,853	-8.36	138,055	
Operating	200,353	189,965	119,892	145,551		149,289		3,738	2.57	149,289	
Capital	0	0	699	1,000		1,000		0	0.00	1,000	
SB Reserve	0	75,000	0	75,000		75,000		0	0.00	75,000	
Totals	758,476	825,296	778,217	860,301	11.00	801,194	10.00	-59,107	-6.87	816,434	10.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Board Member	7.00	\$45,761	\$28,364	\$74,125
Salaries-Superintendent	1.00	\$199,216	\$51,487	\$250,703
Salaries-Office Clerical	2.00	\$111,087	\$43,153	\$154,240
Other Wages/Benefits	0.00	\$89,901	\$6,936	\$96,837
Totals	10.00	\$445,965	\$129,940	\$575,905

Financial Data (Including Initiatives)



1 - Personnel Costs	\$575,905	71.88%
2 - Operating	\$149,289	18.63%
3 - Capital	\$1,000	0.12%
4 - SB Reserve	\$75,000	9.36%
Fund Total	\$801,194	

2411 - COMMUNITY ENGAGEMENT

Description

The mission of Community Engagement is to inform, inspire, and involve students, staff and the community in collaborative partnerships that empower students and encourage lifelong learning.

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

- Community Education,
- Equity and Diversity,
- Driver Education and Open Doors,
- Hispanic/Latino Community Relations,
- School and Community Relations; and,
- Extended Day Programs.

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

Major initiatives for the Community Engagement Department include outreach to minority and low income families, expanding education partnerships with a long-term purpose, diversity awareness, teen driver education safety programs, adult education and extended day services. All initiatives are strategically aligned with the division strategic plan and implemented through the three levers (Framework for Quality Learning, Professional Learning Communities and Teacher Performance Appraisal).

Professional learning community data from grade level teachers are being used to direct a focused after-school tutorial model for targeted students and families as part of the Southwood Community Outreach Program in partnership with UVA students. Partnerships have been established or expanded. We are building a stronger volunteer base of minority community representatives. The Equity and Diversity program is framing an exemplary peer coaching model that is research based, data driven decision making and results oriented. Components of the FQL, PLC, and TPA models are being practiced through developing and teaching culturally responsive lessons, writing SMART goals, utilizing school and division survey results and focusing on what a culturally responsive classroom environment should look like. The extended-day enrichment program continues to maximize internal professional development training to prepare staff for implementing FQL unit designs in all programs. Community Education enrollments continue to grow through the Open Door classes with over 4500 participants each year. An emphasis is placed on tracking the impact of the driver improvement programs such as the parent seminars and motorcycle safety training.

Critical Challenges

The department will continue to pursue alternative resources to maintain and improve the quality of community based services/partnerships through the department. Emphasis will be given to professional development training of culturally responsive teaching practices and formalizing community partnerships.

2411 - COMMUNITY ENGAGEMENT

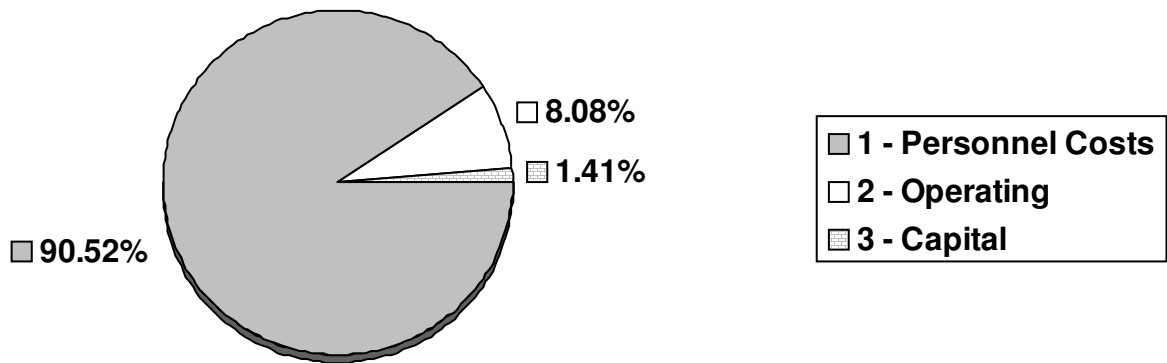
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	251,804	266,653	270,235	276,325	3.00	300,227	3.00	23,902	8.65	305,931	3.00
Benefits	71,201	76,243	78,089	80,688		86,071		5,383	6.67	91,264	
Operating	46,439	41,250	38,318	40,391		34,473		-5,918	-14.65	34,473	
Capital	24,665	14,536	5,646	13,000		6,000		-7,000	-53.85	6,000	
Totals	394,109	398,682	392,288	410,404	3.00	426,771	3.00	16,367	3.99	437,668	3.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$285,227	\$84,923	\$370,150
Other Wages/Benefits	0.00	\$15,000	\$1,148	\$16,148
Totals	3.00	\$300,227	\$86,071	\$386,298

Financial Data (Including Initiatives)



1 - Personnel Costs	\$386,298	90.52%
2 - Operating	\$34,473	8.08%
3 - Capital	\$6,000	1.41%
Fund Total	\$426,771	

2412 - DIV. INSTRUC/EDU SUPPORT

Description

The mission of the Department of Instruction is to ensure that resources are available for planning, supporting, coordinating, and integrating the development, operation, and assessment of the school system's curriculum in support of the Division's strategic plan.

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

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

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

The major initiatives for the Office of the Assistant Superintendent for Student Learning include supporting and working with other departments to implement the Horizon 2020 Strategic Plan, working with the Instructional Leadership Team to evaluate and improve instruction – curriculum, pedagogy and assessment, facilitating Lead Coaches to work with vertical teams to create a balanced assessment model that will define and communicate specific measures for Lifelong-Learner competencies. Our initiatives also include identifying and defining standard operating procedures for Student Based Intervention Teams (SBIT) and implementing Response to Intervention (RTI) services, developing and implementing a robust PK – 12 World Language program, developing and implementing a blended, digitally integrated curriculum that infuses 1:1 technologies in secondary schools as well as continuing to support and monitor the implementation of the Design 2015 Grant project.

Critical Challenges

The critical challenge continues to be the same – funding. Over the last five years, funding has been reduced and the per pupil expenditure is at a level equal to 2008. For four consecutive years, the Superintendent has submitted maintenance of effort funding requests. Increases have been driven by growth in enrollments and compensation. As a division, we have managed to maintain class size, which is a value held high by staff and community. To meet budget demands, reductions have been absorbed by department level cuts at the division level. For the department of instruction this has included numerous office associate positions, a full time director for professional development and a director for secondary education as well as a reduction in operating budget. All of these reductions continue to create a challenge for supervising and supporting a growing school system with increased expectations for student learning.

2412 - DIV. INSTRUC/EDU SUPPORT

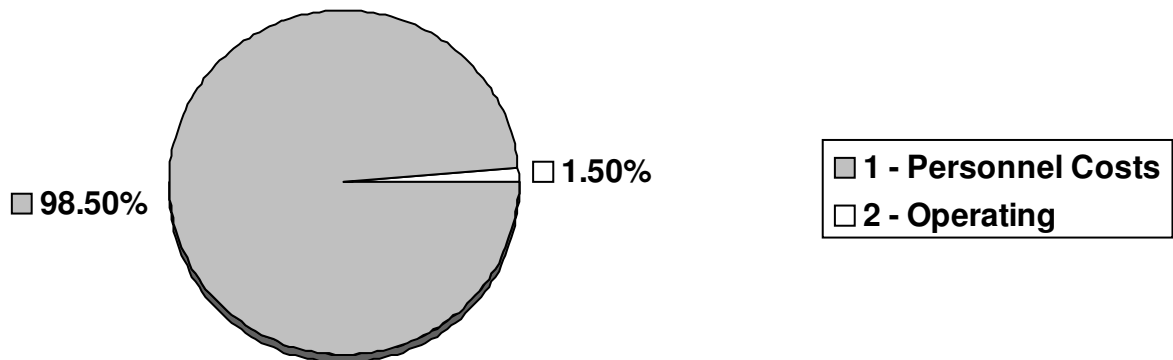
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	128,191	189,807	135,883	195,123	2.00	200,788	2.00	5,665	2.90	204,804	2.00
Benefits	31,563	52,162	34,960	55,335		63,351		8,016	14.49	67,313	
Operating	0	4,020	0	4,020		4,020		0	0.00	4,020	
Totals	159,754	245,989	170,843	254,478	2.00	268,159	2.00	13,681	5.38	276,137	2.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Deputy/Assistant	1.00	\$144,141	\$41,369	\$185,510
Salaries-Office Clerical	1.00	\$56,647	\$21,982	\$78,629
Totals	2.00	\$200,788	\$63,351	\$264,139

Financial Data (Including Initiatives)



1 - Personnel Costs	\$264,139	98.50%
2 - Operating	\$4,020	1.50%
Fund Total	\$268,159	

2420 - HUMAN RESOURCES

Description

The mission of the Department of Human Resources is to be a premier, customer service-focused team dedicated to aggressively providing excellent human resource support to Albemarle County Public Schools 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 Engagement,
- Training and Development; and,
- Legal Compliance.

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

The Horizon 2020 Strategic Plan for Albemarle County Public Schools is designed to unleash each student's potential and equip them for success now and in the future. Major initiatives include: Netchemia Talent Ed Recruit & Hire, our new on-line application system; new process for hiring building-level administrators, a portfolio review, and the creation of a pool of viable candidates; partnered with Finance to convert the entire organization to electronic direct deposit pay; assisted with the implementation of a new Teacher Performance Appraisal; implemented strategies to increase employee engagement, introduced our wellness website; continued the very successful Lose Well program; implemented the new VRS Navigator System to provide services at the locality level; provided training to meet the CPR Certification state mandate requiring that all teachers be CPR certified as of July 1, 2013; In addition, HR's role in worker's compensation increased resulting in the reorganization of staff to accommodate the work load. The Human Resource Department is committed to ensuring that our performance management systems are aligned with Division goals.

The development and implementation of the new Human Resources/Payroll system has continued to require a considerable amount of HR resources. The additional workload, coupled with challenges that continue to arise, has resulted in a reallocation of work as well as the need for staffing of several temporary employees to help us maintain our goals.

Initiatives/Reductions for 2014-2015 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Paperless Evaluation and Professional Growth Management System	\$45,000	0.00
Initiative/Reduction Total	\$45,000	0.00

Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle

Initiative/Reduction Title	Amount	FTE
An HR Specialist II (pay grade 12)	\$52,949	1.00
Compensation Consultant	\$50,000	0.00
Initiative/Reduction Total	\$102,949	1.00

Critical Challenges

The advent of the VRS Hybrid System in 2014 and compliance with the Affordable Care Act will add complexity and increase staff responsibilities. The recruitment and hiring of highly qualified staff that will best support the vision, mission, goals and priorities remains a top focus. During the 2014-2015 school year, the HR Schools Team will recruit and hire teachers, administrators, and support staff who are highly qualified for the position for which they are considered, possess skills necessary to prepare students for success, and who reflect our student population through the use of an improved application, screening processes, and hiring practices. This includes developing improved on-boarding and off-boarding processes. Maintaining market competitive compensation continues to be a priority. With this comes an increase in pay changes and staff workload. We have seen a significant increase in recent years and expect this trend to continue. We will continue to annually survey the competitive market to assess Albemarle County's positioning relative to market and to evaluate our adopted strategies. Ensuring that the newly implemented HR/Payroll system expands successfully will require continued focus and considerable HR resources.

2420 - HUMAN RESOURCES

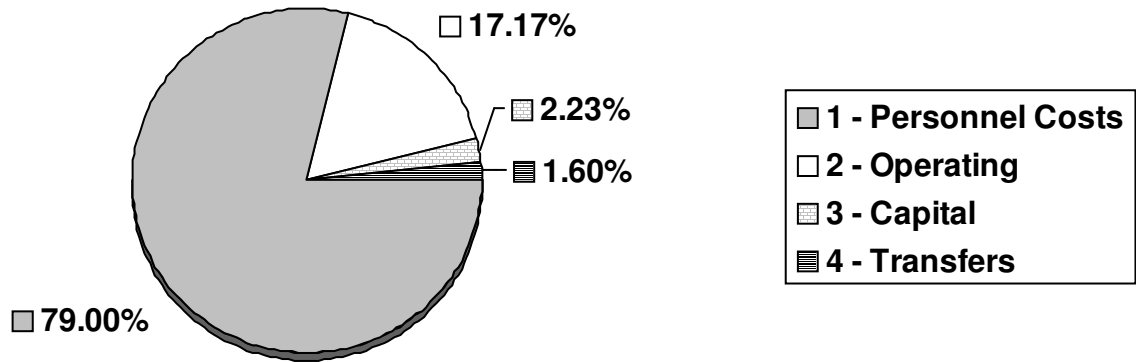
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	1,021,550	1,233,469	1,178,682	1,248,459	20.25	1,295,895	20.25	47,436	3.80	1,304,493	20.25
Benefits	358,355	446,943	411,479	439,568		511,352		71,784	16.33	556,863	
Operating	372,013	436,038	372,915	388,545		392,665		4,120	1.06	392,665	
Capital	4,277	4,989	22,677	4,500		6,000		1,500	33.33	51,000	
Transfers	35,107	34,073	0	37,724		36,649		-1,075	-2.85	36,649	
Initiatives*	0	0	0	0		45,000		45,000		102,949	1.00
Totals	1,791,302	2,155,512	1,985,753	2,118,796	20.25	2,287,561	20.25	168,765	7.97	2,444,619	21.25

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	7.00	\$630,963	\$210,887	\$841,850
Salaries-Office Clerical	13.25	\$623,932	\$239,914	\$863,846
Other Wages/Benefits	0.00	\$41,000	\$58,051	\$99,051
Totals	20.25	\$1,295,895	\$508,852	\$1,804,747

Financial Data (Including Initiatives)



1 - Personnel Costs	\$1,807,247	79.00%
2 - Operating	\$392,665	17.17%
3 - Capital	\$51,000	2.23%
4 - Transfers	\$36,649	1.60%
Fund Total	\$2,287,561	

2430 - DIV SUPPORT/PLANNING SERV

Description

The mission of this department is to provide executive leadership and management of all Support Services programs and functions in the School Division in accordance with the Division's Strategic Plan. Supported Departments include Building Services, Transportation, Fiscal Services, and Child Nutrition, along with long-range planning and strategic communications. Department staffing includes the Assistant Superintendent for Organizational and Human Resource Leadership, who provides direction to the Human Resources Department, strategic planning functions, and policy review. The department routinely collaborates with the School Board, Superintendent, Department of Instruction and other executive leaders of the School Division. Other critical functions include safety, crisis planning and response, purchasing, contracts, and coordination with legal staff.

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

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

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

In the summer of 2013, the Horizon 2020 Strategic Plan for Albemarle County Public Schools was adopted. Horizon 2020 is designed to unleash each student's potential and equip them for success both now and in the future with one strategic goal: that all students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens. It was adopted in the summer of 2013 using stakeholder input, data analysis and a continuous improvement approach.

Following 12 years of building a change paradigm, and the Design 2015 projects in our 26 schools, there is an absolute need for sustained, continuous design and innovation leadership which crosses silos, monitors change in balanced and detailed ways, and supports a continuous improvement growth model.

Building Services completed a project to redefine the methodology for determining the pupil capacity of school buildings, which will lead to more effective facilities planning. An addition at Greer Elementary School opened in August 2012, adding six classrooms, an art room and a learning courtyard, providing additional pupil capacity. In addition, Building Services has significantly reduced the use of energy across schools providing \$400K in annual savings and Energy Star recognition.

In the last two years, the Transportation Department implemented the Transportation CDL Holder Training initiative providing training to new bus drivers, while additional funding was secured for Mandt, First Aid and CPR training to increase safety and security of students in transit.

In Fiscal Services, significant resources have been devoted to the continued integration of the Access Albemarle project including implementing a new purchasing card with further activities planned over the next year.

Child Nutrition continues to diversify healthy food choices for students, provide quality cafeteria management, and has improved their fund balance.

The Legislative Liaison and associated funding are being aligned from the Executive Services fund to the Division Support/Planning Services fund.

Initiatives/Reductions for 2014-2015 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Athletic Budgets Restoration	\$50,000	0.00
Strategic Plan: Design 2015/Innovation Development	\$250,000	0.00
Initiative/Reduction Total	\$300,000	0.00

Critical Challenges

The Division faces the following challenges: redistricting of school boundaries to balance school enrollments with capacity, facilities planning of school pupil capacities and projected enrollment growth, protecting School Division interests as a new highway is constructed near several schools and providing high-quality transportation, building, and child nutrition services.

2430 - DIV SUPPORT/PLANNING SERV

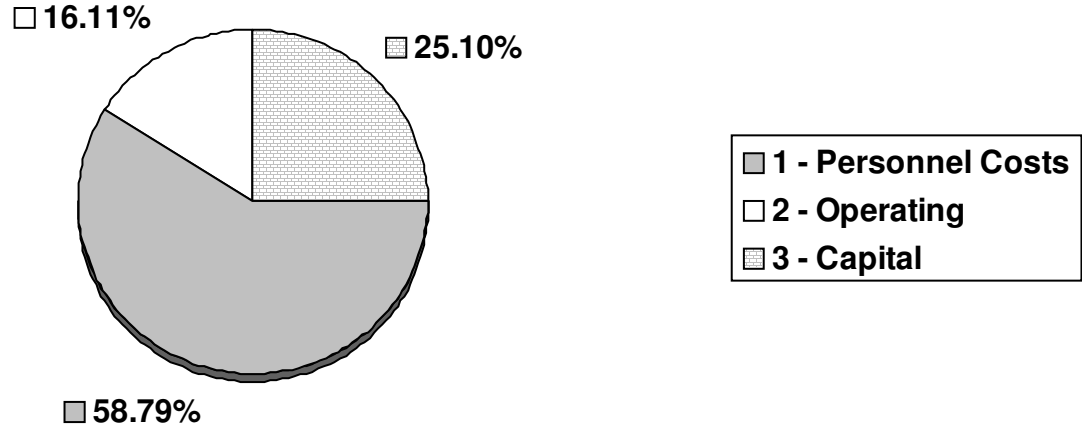
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	161,439	366,780	197,495	383,735	4.44	444,482	5.44	60,747	15.83	453,272	5.44
Benefits	38,958	97,165	48,731	105,515		140,939		35,424	33.57	149,750	
Operating	45,846	93,038	101,400	111,033		110,419		-614	-0.55	160,419	
Capital	438	549	63	1,000		0		-1,000	-100.00	250,000	
Initiatives*	0	0	0	0		300,000		300,000		0	
Totals	246,681	557,532	347,690	601,283	4.44	995,840	5.44	394,557	65.62	1,013,441	5.44

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.44	\$302,151	\$90,685	\$392,836
Salaries-Other Technical	1.00	\$88,874	\$29,901	\$118,775
Salaries-Office Clerical	1.00	\$48,457	\$19,971	\$68,428
Other Wages/Benefits	0.00	\$5,000	\$382	\$5,382
Totals	5.44	\$444,482	\$140,939	\$585,421

Financial Data (Including Initiatives)



1 - Personnel Costs	\$585,421	58.79%
2 - Operating	\$160,419	16.11%
3 - Capital	\$250,000	25.10%
Fund Total	\$995,840	

2431 - FISCAL SERVICES

Description

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

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

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

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

Over the past three years, significant resources have been devoted to the continued integration of the Access Albemarle project, while meeting the primary needs of schools and departments for direct services. Additionally, a new purchasing card system was initially implemented with further activities planned over the next year. Significant integrations of financial data and personnel data have been accomplished resulting in a substantially improved staffing and payroll process each September. A very substantial change in the Division's budget documentation has been accomplished as well as the beginning of a 2-year budget process with five year initiatives.

As part of the budget reduction strategies necessary for FY 2010/11, all office associate support within this department was eliminated. Travel arrangements, public access to records, immediate assistance with building rentals, telephone assistance, meeting scheduling, and other internal purchasing services provided to both our department and others have been substantially curtailed.

With the very substantial increase in community use of the Division's facilities, part-time wages have been added to meet public traffic and billing issues. These monies are funded by revenues from this program and is therefore cost neutral.

Initiatives/Reductions for 2014-2015 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Building Rental (Cost Neutral Initiative)	\$21,530	0.00
Initiative/Reduction Total	\$21,530	0.00

Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Additional 0.50 FTE Resource Officer Funded to Match Albemarle County P	\$120,000	0.00
Initiative/Reduction Total	\$120,000	0.00

Critical Challenges

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

2431 - FISCAL SERVICES

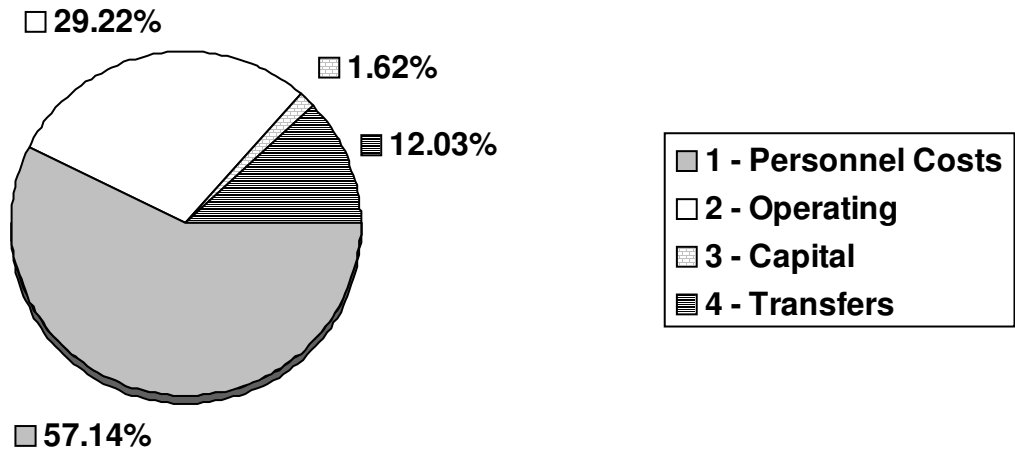
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	334,469	340,916	351,754	350,462	5.00	356,619	5.00	6,157	1.76	383,752	5.00
Benefits	460,037	499,562	457,765	512,880		527,501		14,621	2.85	537,136	
Operating	380,843	467,888	459,797	459,765		463,136		3,371	0.73	463,136	
Capital	25,780	20,848	23,618	28,971		25,600		-3,371	-11.64	25,600	
Transfers	137,473	150,677	150,560	190,677		190,677		0	0.00	190,677	
Initiatives*	0	0	0	0		21,530		21,530		120,000	
Totals	1,338,602	1,479,891	1,443,494	1,542,755	5.00	1,585,063	5.00	42,308	2.74	1,720,301	5.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$200,406	\$64,474	\$264,880
Salaries-Office Clerical	3.00	\$156,213	\$62,304	\$218,517
Other Wages/Benefits	0.00	\$20,000	\$402,253	\$422,253
Totals	5.00	\$376,619	\$529,031	\$905,650

Financial Data (Including Initiatives)



1 - Personnel Costs	\$905,650	57.14%
2 - Operating	\$463,136	29.22%
3 - Capital	\$25,600	1.62%
4 - Transfers	\$190,677	12.03%
Fund Total	\$1,585,063	

2432 - TRANSPORTATION SERVICES

Description

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

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

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

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

No initiatives were submitted for the 14/15 budget.

Three initiatives were approved in the 2013-14 school year. The Transportation CDL Holder Training initiative provided training to new bus drivers, while additional funding was secured for Mandt, first aid, and CPR training to increase safety and security of students in transit. Enrollment growth required an initiative to provide transportation for additional students.

The Department of Transportation has reduced total cost four years in a row through route consolidation and rigorous cost control.

Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Academy Transportation (Year 2 - Phase in)	\$1,186,835	9.00
Initiative/Reduction Total	\$1,186,835	9.00

Critical Challenges

As in previous years, fuel costs are a large expense and an unknown variable. The "Net Fuel" expense is the largest single line item in the budget and it can be challenging to predict unit costs for diesel and gasoline. The Department has reduced diesel usage 9% from 9/10 to 12/13 through route consolidation and diligent control of parking and deadhead mileage.

2432 - TRANSPORTATION SERVICES

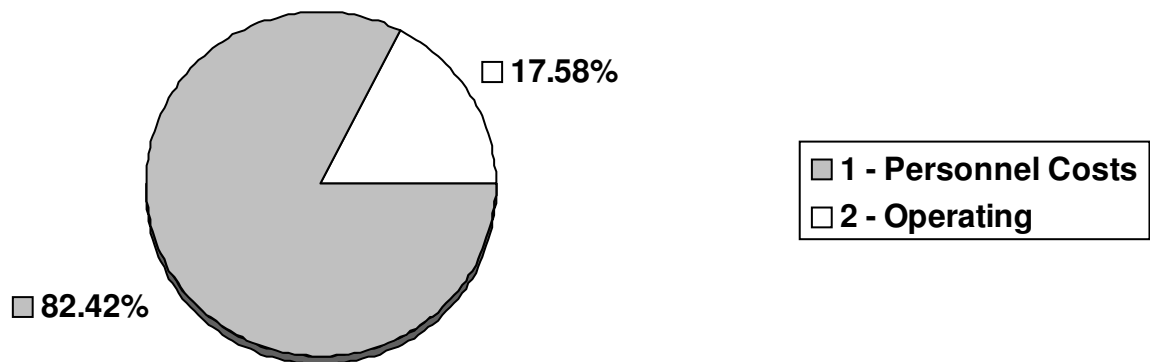
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	4,736,717	4,485,285	4,810,865	4,941,448	228.41	5,008,915	228.41	67,467	1.37	5,016,218	228.41
Benefits	2,119,228	2,179,197	2,082,859	2,334,575		2,483,140		148,565	6.36	2,746,979	
Operating	1,788,059	1,628,213	1,475,641	1,553,927		1,598,090		44,163	2.84	1,598,090	
Capital	13,332	0	17,832	0		0		0	0.00	0	
Transfers	985,270	947,896	947,896	0		0		0	0.00	0	
Initiatives*	0	0	0	0		0		0		1,186,835	9.00
Totals	9,642,606	9,240,591	9,335,093	8,829,950	228.41	9,090,145	228.41	260,195	2.95	10,548,122	237.41

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	5.00	\$398,161	\$138,153	\$536,314
Salaries-Computer Opr	4.00	\$143,621	\$63,205	\$206,826
Salaries-Office Clerical	5.00	\$241,713	\$96,620	\$338,333
Salaries-Mechanic	17.00	\$727,623	\$265,523	\$993,146
Salaries-Bus Drivers	135.00	\$2,151,707	\$1,171,337	\$3,323,044
Credit Salaries Bus Drivers	0.00	(\$396,026)	(\$30,296)	(\$426,322)
Salaries-Transit Aide	31.41	\$395,217	\$254,500	\$649,717
Salaries-Lead Bus Driver	29.00	\$774,177	\$355,471	\$1,129,648
Salaries-Activity Bud Driver	2.00	\$84,037	\$31,500	\$115,537
Other Wages/Benefits	0.00	\$488,685	\$137,127	\$625,812
Totals	228.41	\$5,008,915	\$2,483,140	\$7,492,055

Financial Data (Including Initiatives)



1 - Personnel Costs	\$7,492,055	82.42%
2 - Operating	\$1,598,090	17.58%
Fund Total	\$9,090,145	

2433 - BUILDING SERVICES

Description

The mission of the Building Services Department is to clean, maintain, and create learning environments for the students, staff & community of Albemarle County. The spaces should enhance the educational experience, while maintaining the health, safety, and comfort of the occupants. Our work is to be completed in an efficient, environmentally-friendly manner with a student-centered focus and excellent customer service.

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

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

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

In recent years, building services has strived to efficiently manage and protect school grounds by providing a comprehensive program for daily maintenance and sanitation of the school facilities, emphasizing energy efficiency and resource conservation through continuing education and overseeing a robust Capital Improvement Program which includes the construction of the Agnor-Hurt addition, installation of a new septic field at Yancey Elementary and other significant maintenance projects.

Initiatives for FY2014-2015 will include implementing an electronic custodial training enhancement program, implementing contemporary design concepts to create 21st century learning spaces and refocusing a maintenance position to create the Environmental Health & Safety Coordinator position. This position will focus on standardizing safety procedures and training for the Building Services Department and providing support to existing environmental programs. Also, in response to School Security Surveys; implementing a program to increase building visibility by keeping trees and shrubs adequately pruned.

Initiatives/Reductions for 2014-2015 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Baseline Increase for Anticipated Utility Costs	\$65,398	0.00
Building Rental (Cost Neutral Initiative)	\$35,229	0.00
Initiative/Reduction Total	\$100,627	0.00

Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle

Initiative/Reduction Title	Amount	FTE
WAHS Environmental Studies Academy Greenhouse & Learning Space (Ph	\$300,000	0.00
Initiative/Reduction Total	\$300,000	0.00

Critical Challenges

The department faces the perpetual challenge of increasing utility rates, and therefore continues to focus on reducing the usage of electricity, natural gas, fuel oil and water. Implementation challenges will include facilitating LEED principles in existing buildings, improving sustainable purchasing and reducing storm water runoff. As the interest in contemporary learning spaces builds momentum with Design 2015, so too does the demand for funding to support such changes in our facilities.

2433 - BUILDING SERVICES

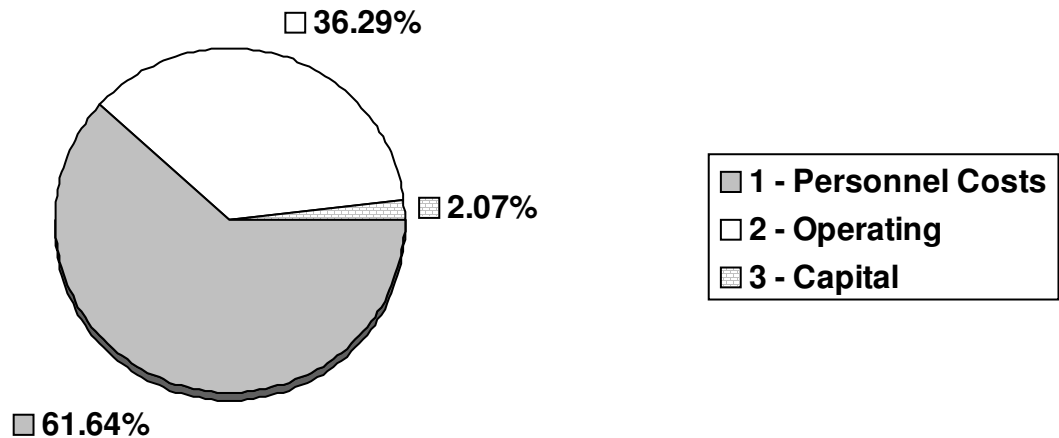
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	5,527,311	5,994,813	5,793,482	6,118,279	178.69	6,360,703	178.69	242,424	3.96	6,514,853	178.69
Benefits	2,162,585	2,194,775	2,083,056	2,314,519		2,448,284		133,765	5.78	2,632,493	
Operating	4,915,052	5,159,690	5,560,611	5,179,087		5,141,717		-37,370	-0.72	5,207,115	
Capital	299,476	279,150	232,410	279,350		296,400		17,050	6.10	296,400	
Transfers	192,000	0	0	0		0		0	0.00	0	
Initiatives*	0	0	0	0		100,627		100,627		300,000	
Totals	13,096,424	13,628,428	13,669,559	13,891,235	178.69	14,347,731	178.69	456,496	3.29	14,950,861	178.69

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	5.00	\$414,624	\$142,075	\$556,699
Salaries-Office Clerical	4.00	\$182,563	\$77,116	\$259,679
Salaries-Trades/Maint.	42.00	\$1,667,572	\$610,640	\$2,278,212
Salaries-Custodial	127.69	\$3,806,509	\$1,587,143	\$5,393,652
Other Wages/Benefits	0.00	\$322,160	\$33,814	\$355,974
Totals	178.69	\$6,393,428	\$2,450,788	\$8,844,216

Financial Data (Including Initiatives)



1 - Personnel Costs	\$8,844,216	61.64%
2 - Operating	\$5,207,115	36.29%
3 - Capital	\$296,400	2.07%
Fund Total	\$14,347,731	

2556 - SALARY RESTRUCTURING ACCOUNT

Description

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

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

- Job Duties Evaluation.

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

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

Projected Initiatives/Reductions for 2015 - 2016 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Reclassification Fund Increase	\$100,000	0.00
Initiative/Reduction Total	\$100,000	0.00

Critical Challenges

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

2556 - SALARY RESTRUCTURING ACCOUNT

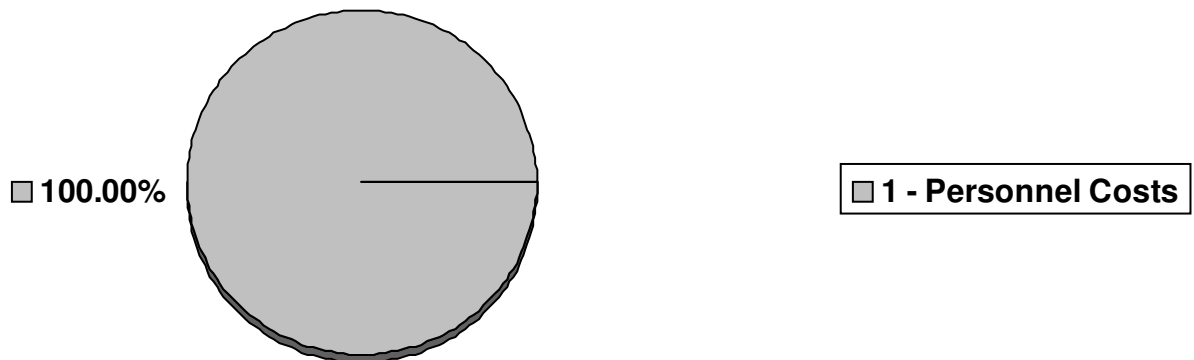
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	0	83,605	0	83,604		83,604		0	0.00	83,604	
Benefits	0	6,395	0	6,396		6,396		0	0.00	6,396	
Initiatives*	0	0	0	0		0		0		100,000	
Totals	0	90,000	0	90,000		90,000		0	0.00	190,000	

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salary Restructuring	0.00	\$83,604	\$0	\$83,604
Other Wages/Benefits	0.00	\$0	\$6,396	\$6,396
Totals	0.00	\$83,604	\$6,396	\$90,000

Financial Data (Including Initiatives)



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

2557 - LAPSE FACTOR ACCOUNT

Description

The mission of this fund is to include for budgetary purposes a projection of salary savings for an upcoming fiscal year. This is difficult, particularly given the economic uncertainties which may affect retirements and hiring. This fund is used to reflect possible financial impacts of retiring and staff turnover.

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

- Resource Allocation.

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

The impact of this fund is to reflect the financial impact of staff turnover during the next 18 months on the allocation of resources across the division. In times of economic uncertainty, it is unclear how this will impact turnover, so it is imperative that we are prepared to address contingencies. With the significant reduction in staff turnover, lower retirements and better/quicker hiring, and reduced availability of fund balance, the availability of these funds have been reduced.

An increase of \$1,500,000 is planned for the current cycle. Trends indicate that such savings have leveled.

Initiatives/Reductions for 2014-2015 Budget Cycle

Initiative/Reduction Title	Amount	FTE
Lapse Factor Increase	\$1,500,000	0.00
Initiative/Reduction Total	\$1,500,000	0.00

2557 - LAPSE FACTOR ACCOUNT

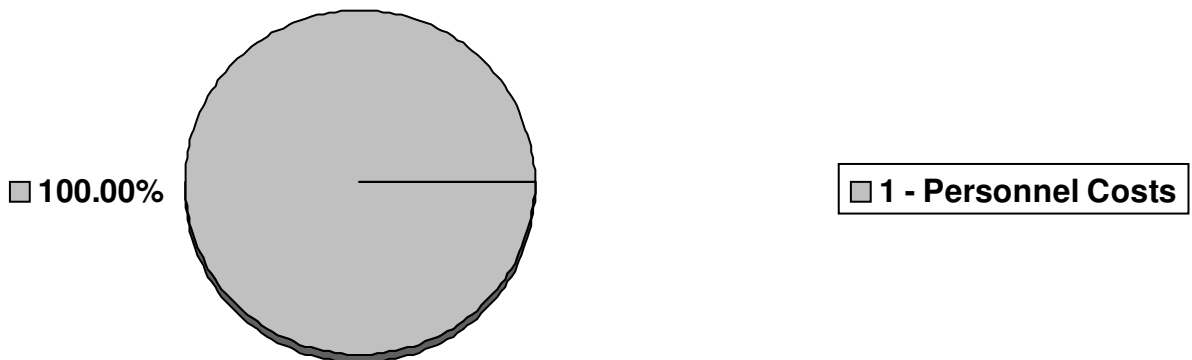
Financial Data

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase	15/16 Projected	15/16 FTE
Personnel	0	-700,000	0	-1,456,878		-1,456,878		0	0.00	-416,251	
Benefits	0	0	0	-643,122		-643,122		0	0.00	-183,749	
Initiatives*	0	0	0	0		1,500,000		1,500,000		0	
Totals	0	-700,000	0	-2,100,000		-600,000		1,500,000	-71.43	-600,000	

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.00	(\$416,251)	\$0	(\$416,251)
Other Wages/Benefits	0.00	\$0	(\$183,749)	(\$183,749)
Totals	0.00	(\$416,251)	(\$183,749)	(\$600,000)

Financial Data (Including Initiatives)



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

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2014-15 School Board's Proposed Budget

Fund	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Change	15/16 Projected
62100 K-12 INSTRUCTION-SALARIES	93,298,938	101,640,276	100,391,997	104,587,464	109,521,972	4,934,508	4.72	114,712,558
62101 HOLDBACK RESERVE	0	0	1,782,158	0	0	0	0.00	0
62102 C.A.T.E.C	1,382,754	1,440,208	1,442,565	1,547,909	1,412,001	-135,908	-8.78	1,412,001
62103 SUMMER SCHOOL	89,621	39,621	39,621	39,621	39,621	0	0.00	39,621
62111 INSTRUCTIONAL SUPPORT	1,584,094	2,060,457	2,069,945	2,160,470	2,179,956	19,486	0.90	2,218,094
62112 STUDENT SERVICES	6,208,119	6,772,117	6,792,217	7,479,696	8,008,639	528,943	7.07	8,176,968
62113 FEDERAL PROGRAMS	925,507	1,654,534	875,590	997,461	1,092,244	94,783	9.50	1,107,036
62114 MEDIA SERVICES	685,384	712,655	706,002	712,606	865,155	152,549	21.41	869,688
62115 COMPUTER TECHNOLOGY	3,383,451	3,646,647	3,604,889	4,112,501	4,196,421	83,920	2.04	4,409,202
62116 VOCATIONAL EDUCATION	30,096	48,570	25,315	16,208	32,377	16,169	99.76	222,377
62117 PROFESSIONAL DEVELOPMENT	337,635	414,356	461,589	422,126	831,863	409,737	97.07	836,557
62118 ASSESSMENT & INFORMATION SVC	1,566,304	1,482,433	1,630,459	1,569,758	1,729,170	159,412	10.16	1,767,516
62201 BROADUS WOOD ELEMENTARY	77,773	63,132	82,238	83,690	86,724	3,034	3.63	86,724
62202 BROWNSVILLE ELEMENTARY	151,834	116,059	154,154	167,549	197,966	30,417	18.15	197,966
62203 CROZET ELEMENTARY	88,984	64,869	99,467	96,217	99,735	3,518	3.66	99,735
62204 GREER ELEMENTARY	167,235	85,137	116,637	140,013	159,225	19,212	13.72	159,225
62205 HOLLYMEAD ELEMENTARY	140,911	105,983	123,618	120,311	122,434	2,123	1.76	122,434
62206 MERIWETHER LEWIS ELEM.	148,518	90,464	115,680	135,270	143,106	7,836	5.79	143,106
62207 RED HILL ELEMENTARY	56,256	46,431	66,393	70,446	77,701	7,255	10.30	77,701
62209 SCOTTSVILLE ELEMENTARY	68,814	50,716	61,464	71,359	72,909	1,550	2.17	72,909
62210 STONE ROBINSON ELEMENTARY	112,447	82,358	110,508	133,006	135,410	2,404	1.81	135,410
62211 STONY POINT ELEMENTARY	92,019	63,363	107,861	89,072	91,449	2,377	2.67	91,449
62212 WOODBROOK ELEMENTARY	97,830	68,344	98,544	98,042	97,744	-298	-0.30	97,744
62213 YANCEY ELEMENTARY	61,133	43,420	63,811	70,167	69,936	-231	-0.33	69,936
62214 CALE ELEMENTARY	216,755	107,373	168,021	199,761	189,242	-10,519	-5.27	189,242
62215 VIRGINIA L. MURRAY ELEM	60,045	61,974	64,296	84,131	92,406	8,275	9.84	92,406
62216 AGNOR-HURT ELEMENTARY	132,134	103,088	137,500	153,913	152,062	-1,851	-1.20	152,062
62217 BAKER-BUTLER ELEMENTARY	117,533	86,179	120,320	131,780	142,619	10,839	8.23	142,619
62251 BURLEY MIDDLE SCHOOL	166,965	128,171	177,975	180,313	173,416	-6,897	-3.83	173,416
62252 HENLEY MIDDLE SCHOOL	220,762	184,457	211,328	253,415	249,508	-3,907	-1.54	249,508
62253 JOUETT MIDDLE SCHOOL	178,497	134,056	172,032	185,721	183,656	-2,065	-1.11	183,656
62254 WALTON MIDDLE SCHOOL	129,652	102,520	111,267	140,664	132,466	-8,198	-5.83	132,466
62255 SUTHERLAND MIDDLE SCHOOL	153,787	141,827	204,074	185,451	153,558	-31,893	-17.20	153,558
62280 COMMUNITY PUBLIC CHARTER SCH	9,160	8,263	6,438	7,859	7,547	-312	-3.97	7,547
62301 ALBEMARLE HIGH SCHOOL	1,116,409	585,064	1,072,644	1,001,529	1,050,031	48,502	4.84	1,050,031

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2014-15 School Board's Proposed Budget

Fund	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Change	15/16 Projected
62302 W. ALBEMARLE HIGH SCHOOL	569,607	407,439	649,849	569,214	581,652	12,438	2.19	581,652
62303 MURRAY EDUCATION CENTER	60,098	64,737	45,332	85,989	81,949	-4,040	-4.70	81,949
62304 MONTICELLO HIGH SCHOOL	641,609	420,687	656,066	700,737	581,677	-119,060	-16.99	581,677
62410 EXECUTIVE SERVICES	758,476	825,296	778,217	860,301	801,194	-59,107	-6.87	816,434
62411 COMMUNITY ENGAGEMENT	394,109	398,682	392,288	410,404	426,771	16,367	3.99	437,668
62412 DIV. INSTRUC/EDU SUPPORT	159,754	245,989	170,843	254,478	268,159	13,681	5.38	276,137
62420 HUMAN RESOURCES	1,791,302	2,155,512	1,985,753	2,118,796	2,287,561	168,765	7.97	2,444,619
62430 DIV SUPPORT/PLANNING SERV	246,681	557,532	347,690	601,283	995,840	394,557	65.62	1,013,441
62431 FISCAL SERVICES	1,338,602	1,479,891	1,443,494	1,542,755	1,585,063	42,308	2.74	1,720,301
62432 TRANSPORTATION SERVICES	9,642,606	9,240,591	9,335,093	8,829,950	9,090,145	260,195	2.95	10,548,122
62433 BUILDING SERVICES	13,096,424	13,628,428	13,669,559	13,891,235	14,347,731	456,496	3.29	14,950,861
62556 SALARY RESTRUCTURING ACCOUN	0	90,000	0	90,000	90,000	0	0.00	190,000
62557 LAPSE FACTOR ACCOUNT	0	-700,000	0	-2,100,000	-600,000	1,500,000	-71.43	-600,000
62558 DESIGN 2015	0	0	1,217,454	0	0	0	0.00	0
Fund Total	141,956,624	151,249,906	154,160,255	155,300,641	164,328,011	9,027,370	5.81	172,695,329

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2014-15 School Board's Proposed Budget

Cost Center	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Change	15/16 Projected
460100 SCHOOL BOARD	0	75,000	0	75,000	75,000	0	0.00	75,000
460217 BAKER-BUTLER	0	0	1,028	0	0	0	0.00	0
461101 CLASS/INSTRUC-REGULAR	3,724,470	5,038,943	3,807,088	5,821,639	5,154,792	-666,847	-11.45	5,154,880
461102 CLASS/INSTRUC-SPEC ED	4,082,538	4,324,596	4,384,464	4,600,905	4,918,967	318,062	6.91	4,924,393
461103 CLASS/INSTRUC-VOC ED	1,395,696	1,440,208	1,465,416	1,580,249	1,428,171	-152,078	-9.62	1,428,171
461104 CLASS/INSTRUC-GIFTED	7,076	2,278	4,440	6,659	6,659	0	0.00	6,659
461105 CLASS/INSTRUC-ATH & ACTIV	520,507	382,325	478,627	382,325	432,326	50,001	13.08	432,326
461108 CLASS/INSTRUC-PRESCH/HAND	866,744	972,762	984,324	993,976	1,206,322	212,346	21.36	1,412,170
461109 SALARY & BENEFIT ADJUSTMENTS	0	-700,000	0	-2,100,000	-600,000	1,500,000	-71.43	-600,000
461111 CLASSROOM INSTRUCTION-ALT. E	215,523	227,798	194,369	229,678	228,489	-1,189	-0.52	234,063
461112 CLASS/INSTRUC-ESOL	184,006	195,893	182,460	192,123	317,562	125,439	65.29	322,147
461131 ALPS-ACADEMIC LEARN PROJ	12,971	10,419	10,849	0	0	0	0.00	0
461140 INTERVENTION/PREVENTION	659,317	923,927	1,083,114	1,053,993	1,073,526	19,533	1.85	1,087,536
461141 PALS- PHONOLOGICAL AWARENE	64,086	79,391	51,387	60,542	62,955	2,413	3.99	62,955
461145 PROJECTED DONATIONS	0	0	0	0	166,411	166,411	100.00	166,411
461211 INSTRUC/SUP-GUIDANCE SER	22,271	65,105	113,820	87,306	86,153	-1,153	-1.32	86,153
461221 INSTRUC/SUP-SOC WRK SER	154,040	164,774	162,851	170,657	178,649	7,992	4.68	184,730
461231 INSTRUC/SUP-HOMEBOUND-REG	79,586	111,038	61,311	95,355	90,355	-5,000	-5.24	90,355
461232 INSTRUC/SUP-HOMEBOUND-SPE	29,015	33,089	18,666	31,683	31,683	0	0.00	31,683
461241 INSTRUCT/SUP. COM. RELATIONS	212,646	219,363	221,062	228,578	246,181	17,603	7.70	252,115
461311 IMPROV/INSTRUC-REG ADM	2,094,401	2,401,982	3,878,802	2,458,640	3,144,157	685,517	27.88	3,276,290
461312 IMPROV/INSTRUC-SPEC ADM	409,126	435,383	371,858	413,379	466,246	52,867	12.79	478,944
461313 IMPROV/INSTRUC-VOC ADM	29,282	47,906	25,315	15,408	32,377	16,969	110.13	32,377
461314 IMPROV/INSTRUC-GIFTED ADM	17,697	63,859	29,923	25,731	25,771	40	0.16	25,771
461317 COUNTY STUDENT COUNCIL	87	2,100	113	2,100	2,100	0	0.00	2,100
461318 VERTICAL TEAMS	876	0	0	0	0	0	0.00	0
461319 INSTRUCTIONAL COACHING	34,710	68,912	35,546	39,865	45,965	6,100	15.30	45,965
461320 INSTRUC/SUP-STAFF-MEDIA	176,653	204,501	251,868	204,453	209,638	5,185	2.54	214,171
461330 IMPROV./ INSTRUC-SYST. PROJ	117,805	303,684	176,082	303,047	277,793	-25,254	-8.33	277,793
461333 IMPROV/INSTR.-SOC STUDIES	95,191	101,399	0	89,875	94,698	4,823	5.37	97,716
461335 IMPROV./INSTRUC-MATH	84,871	90,371	15,620	110,014	115,576	5,562	5.06	119,169
461336 IMPROV./INSTRU-SCIENCE	84,040	89,090	89,300	92,338	97,288	4,950	5.36	100,376
461337 IMPROV./INSTRU-PRGRAM ANALYS	715,762	718,747	693,268	776,019	717,720	-58,299	-7.51	724,742
461339 IMPROV./INSTRU.-ART & MUSIC	103,732	110,127	288,838	113,807	119,648	5,841	5.13	123,354
461341 IMPROV/INSTRU ESOL	143,467	133,967	102,503	124,876	133,845	8,969	7.18	137,023

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Cost Center	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Change	15/16 Projected
461342 DESIGN 2004	0	0	492	0	0	0	0.00	0
461343 IMPROV/INSTR-HOMELESS	11,486	0	12,268	0	137	137	100.00	149
461347 IMPROV/INST LANG ARTS	132,680	141,044	141,355	146,182	154,031	7,849	5.37	158,890
461348 IMPRVEMNT OF INSTR-ELEM	738,688	778,375	843,852	888,417	833,294	-55,123	-6.20	860,092
461349 IMPROVMNT OF INSTR-MIDDLE	213,583	303,432	217,297	222,544	113,485	-109,059	-49.01	117,030
461350 IMPROVEMENT OF INSTR-HIGH	441,671	445,730	454,117	468,238	611,547	143,309	30.61	631,384
461351 DESIGN 2015	0	0	0	0	250,000	250,000	100.00	440,000
461411 INSTRUC/SUP-PRINCIPAL	1,016,767	839,806	923,141	894,592	804,230	-90,362	-10.10	804,230
461545 ELEM. LITERACY SPECIALISTS	56	82	59,350	56	0	-56	-100.00	0
461550 ELEMENTARY TECHNOLOGY	51,257	0	30,206	2,018	2,030	12	0.59	2,030
461565 ELEMENTARY K-3	14,657,023	17,957,870	17,402,618	18,081,916	19,553,746	1,471,830	8.14	20,939,975
461566 ELEM K-3 ARRA	574,564	0	264,634	0	0	0	0.00	0
461570 ELEMENTARY 4-5	6,843,820	7,463,722	7,438,241	7,650,842	8,234,507	583,665	7.63	8,496,508
461575 ELEM. ART MUSIC AND P.E.	3,589,084	3,872,138	3,854,321	3,981,668	4,253,252	271,584	6.82	4,386,148
461605 MIDDLE TEACHING ASSISTANTS	167,041	175,680	299,651	238,599	273,417	34,818	14.59	283,388
461610 MIDDLE LANGUAGE ARTS	2,599,558	2,883,232	2,704,374	2,992,190	2,874,279	-117,911	-3.94	2,963,673
461615 MIDDLE SOCIAL STUDIES	1,466,122	1,435,097	1,643,615	1,690,910	1,747,892	56,982	3.37	1,804,345
461620 MIDDLE MATH	2,752,839	3,042,446	2,705,373	3,045,419	2,856,392	-189,027	-6.21	3,301,156
461625 MIDDLE SCIENCE	1,494,311	1,654,092	1,479,056	1,707,399	1,682,692	-24,707	-1.45	1,807,657
461630 MIDDLE FOREIGN LANGUAGE	420,853	436,638	448,653	455,224	453,011	-2,213	-0.49	466,376
461635 MIDDLE HEALTH AND P.E.	1,090,883	1,156,624	989,967	1,143,783	1,197,748	53,965	4.72	1,235,602
461680 MIDDLE EXPLORATORY	1,305,131	1,144,727	1,416,085	1,389,121	1,555,764	166,643	12.00	1,603,880
461705 HIGH TEACHING ASSISTANTS	371,810	397,883	351,449	369,287	387,908	18,621	5.04	402,925
461710 HIGH LANGUAGE ARTS	2,376,704	2,798,719	2,588,637	2,926,238	2,694,578	-231,660	-7.92	2,779,857
461715 HIGH SOCIAL STUDIES	2,303,412	2,464,371	2,473,899	2,570,869	2,891,758	320,889	12.48	2,983,363
461720 HIGH MATH	2,744,849	3,052,025	2,906,296	3,157,723	3,226,024	68,301	2.16	3,680,563
461725 HIGH SCIENCE	2,369,605	2,714,497	2,668,357	2,811,055	2,905,781	94,726	3.37	2,997,675
461730 HIGH FOREIGN LANGUAGE	1,654,745	1,748,884	1,894,881	1,943,402	1,971,583	28,181	1.45	2,033,375
461735 HIGH HEALTH AND P.E.	1,114,680	1,175,218	1,233,558	1,255,932	1,331,906	75,974	6.05	1,374,515
461740 HIGH ATHLETICS	1,458,358	1,202,481	1,492,072	1,498,652	1,538,247	39,595	2.64	1,555,094
461745 HIGH LITERACY SPECIALISTS	43,220	43,102	44,010	44,148	51,450	7,302	16.54	52,844
461750 HIGH TECHNOLOGY	25,750	0	56,479	0	0	0	0.00	0
461754 MIDDLE ACADEMIC COORDINATOR	146,011	147,880	150,098	151,330	240,115	88,785	58.67	247,011
461755 HIGH ACADEMIC COORDINATOR	196,535	207,503	180,410	186,853	142,337	-44,516	-23.82	146,939
461760 HIGH ELECTIVE	3,060,255	3,272,075	3,172,416	2,971,461	3,149,015	177,554	5.98	3,247,192

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461802 ELEMENTARY SPECIAL EDUCATIO	3,581,636	4,005,886	3,946,159	4,293,089	4,269,325	-23,764	-0.55	4,402,576
461805 MIDDLE SPECIAL EDUCATION	2,968,153	3,095,250	2,986,470	3,153,497	3,537,110	383,613	12.16	3,655,376
461808 HIGH SPECIAL EDUCATION	3,667,425	3,953,056	3,932,736	4,132,198	4,370,778	238,580	5.77	4,518,048
461813 OCCUPATIONAL THERAPY	357,580	381,725	381,955	381,990	369,435	-12,555	-3.29	380,633
461814 SPEECH THERAPY	1,266,722	1,392,071	1,243,842	1,409,744	1,351,015	-58,729	-4.17	1,393,390
461815 RESPONSE TO INTERVENTION	507,231	636,169	301,161	830,037	838,717	8,680	1.05	863,750
461855 MIDDLE VOCATIONAL EDUCATION	242,235	254,542	298,808	282,638	300,064	17,426	6.17	309,127
461858 HIGH VOCATIONAL EDUCATION	889,618	920,737	887,931	937,854	1,041,779	103,925	11.08	1,074,442
461862 ELEMENTARY GIFTED EDUCATION	1,013,692	1,068,066	1,079,384	1,102,002	1,113,353	11,351	1.03	1,147,781
461865 MIDDLE GIFTED EDUCATION	361,000	446,203	382,666	434,798	402,350	-32,448	-7.46	415,404
461868 HIGH GIFTED EDUCATION	238,715	255,518	211,644	217,804	278,907	61,103	28.05	287,557
461875 MIDDLE ALTERNATIVE EDUCATION	85,263	90,466	0	91,412	0	-91,412	-100.00	0
461878 HIGH ALTERNATIVE EDUCATION	155,323	131,678	249,857	69,534	198,706	129,172	185.77	204,131
461882 ELEMENTARY E.S.O.L.	953,644	914,716	1,139,485	1,165,617	1,384,282	218,665	18.76	1,426,875
461885 MIDDLE E.S.O.L.	295,321	368,379	302,508	310,813	283,567	-27,246	-8.77	292,629
461888 HIGH E.S.O.L.	404,880	474,587	404,078	404,284	433,960	29,676	7.34	448,186
461892 ELEMENTARY GUIDANCE	985,691	1,129,941	1,016,773	1,147,810	1,240,286	92,476	8.06	1,279,286
461895 MIDDLE GUIDANCE	983,439	1,080,470	1,099,808	1,096,470	1,205,267	108,797	9.92	1,244,417
461898 HIGH GUIDANCE	1,921,603	2,039,243	1,992,783	2,073,004	2,342,957	269,953	13.02	2,416,467
461902 ELEMENTARY MEDIA	1,144,929	1,223,939	1,171,188	1,286,872	1,372,461	85,589	6.65	1,415,522
461905 MIDDLE MEDIA	434,670	464,171	466,812	474,466	493,118	18,652	3.93	508,654
461908 HIGH MEDIA	453,020	512,035	578,102	558,667	770,244	211,577	37.87	795,356
461912 ELEMENTARY PRINCIPALS	4,054,539	4,316,860	4,202,852	4,435,533	4,759,257	323,724	7.30	4,911,075
461915 MIDDLE PRINCIPALS	1,747,480	1,708,408	1,953,374	1,854,683	1,871,513	16,830	0.91	1,929,783
461918 HIGH PRINCIPALS	2,406,638	2,679,933	2,586,827	2,781,735	2,898,956	117,221	4.21	2,989,398
462110 ADM-SCHOOL BOARD SERVICES	3,146,495	521,579	2,650,295	458,154	428,261	-29,893	-6.52	433,884
462120 ADM-EXECUTIVE ADMINISTRAT	496,114	424,214	554,879	522,559	464,901	-57,658	-11.03	474,518
462125 ADM-ASST. SUP. - INSTRUCTION	159,754	170,728	170,843	176,540	186,510	9,970	5.65	191,915
462130 ADM-COMMUNITY SERVICES	181,463	176,719	171,226	179,226	177,990	-1,236	-0.69	182,953
462131 ADM - COM\FED\VOC PRGMS	5,571	68,571	12,946	43,258	42,728	-530	-1.23	42,728
462140 ADM-HUMAN RESOURCES	1,754,255	2,112,489	1,984,679	2,073,202	2,243,352	170,150	8.21	2,400,410
462145 ADM-EMPLOYEE BENEFITS	0	90,000	0	90,000	90,000	0	0.00	190,000
462150 ADM-DIV SUPPORT/PLAN SERV	220,943	520,264	321,628	565,639	660,944	95,305	16.85	677,648
462160 ADM-FISCAL SERVICES	859,638	910,689	880,414	933,003	981,950	48,947	5.25	997,188
462190 ADM-TECHNOLOGICAL SERVICE	438	0	245	500	832	332	66.40	832

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Cost Center	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Change	15/16 Projected
462220 ATTEND/HEALTH-HEALTH SERV	42,377	50,802	42,941	50,067	50,066	-1	0.00	50,963
462221 ELEMENTARY HEALTH SERVICES	497,253	536,908	503,045	550,612	618,113	67,501	12.26	806,785
462225 MIDDLE HEALTH SERVICES	205,121	215,114	222,581	228,588	218,202	-10,386	-4.54	224,969
462228 HIGH HEALTH SERVICES	172,811	155,522	194,156	166,530	187,128	20,598	12.37	193,351
462230 ATTEND/HEALTH-TESTING&PSY	756,011	827,642	778,004	841,948	843,653	1,705	0.20	869,379
462240 ATTEND/HEALTH-SPEECH&AUDI	6,472	14,043	7,507	11,595	17,093	5,498	47.42	17,093
462310 PUPIL/TRANS-MANAGEMENT	913,583	1,098,683	965,260	1,075,434	1,117,949	42,515	3.95	1,143,300
462320 PUPIL/TRANS-VEH OPERATION	6,819,953	6,119,577	6,380,673	6,602,252	6,818,151	215,899	3.27	7,313,030
462340 PUPIL/TRANS-VEH MAINT	1,163,511	1,622,509	1,346,942	1,705,579	1,715,579	10,000	0.59	1,753,326
462410 FACILITY MAINT-MANAGEMENT	699,907	808,636	760,897	888,077	809,793	-78,284	-8.82	833,486
462420 FACILITY MAINT-BLDG SERVC	12,697,457	13,549,286	13,424,964	13,762,722	14,334,072	571,350	4.15	14,913,509
464600 BUILDING IMPROVEMENTS	162,117	157,500	122,988	152,500	160,000	7,500	4.92	160,000
466200 ADMIN TECHNOLOGY	0	5,000	0	0	0	0	0.00	0
468101 ELEMENTARY TECHNOLOGY	23,573	75,214	6,839	29,133	0	-29,133	-100.00	0
468102 MIDDLE TECHNOLOGY	0	647	0	0	101,389	101,389	100.00	104,722
468103 HIGH TECHNOLOGY	56,843	97,213	0	134,203	69,504	-64,699	-48.21	72,027
468200 ADMIN TECHNOLOGY	1,910,935	1,969,551	2,001,170	2,270,787	2,380,589	109,802	4.84	2,451,759
468300 INSTRUC SUPP TECHNOLOGY	34,201	283,307	87,449	291,339	164,000	-127,339	-43.71	305,611
493010 TRANSFERS	4,077,838	3,829,140	6,024,940	3,404,355	3,748,676	344,321	10.11	4,768,676
Cost Center Total	141,956,624	151,249,906	154,160,254	155,300,641	164,328,011	9,027,370	5.81	172,695,329

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111100 SALARIES-BOARD MEMBER	43,667	43,597	44,017	45,250	45,761	511	1.13	46,679
111200 SALARIES-SUPERINTENDENT	180,642	191,481	191,480	195,310	199,216	3,906	2.00	203,201
111300 SALARIES-DEPUTY/ASSISTANT	128,191	263,176	135,883	278,442	287,306	8,864	3.18	293,052
111400 SALARIES-OTHER MANAGEMENT	3,701,665	4,008,370	4,036,499	4,175,799	4,535,691	359,892	8.62	4,623,998
112100 SALARIES-TEACHER	52,629,737	58,137,039	57,027,110	57,938,329	60,499,485	2,561,156	4.42	63,110,941
112200 SALARIES-LIBRARIAN	751,999	820,585	754,412	832,620	812,362	-20,258	-2.43	828,611
112300 SALARIES-COUNSELOR	1,801,449	2,016,243	1,874,590	1,998,039	2,133,814	135,775	6.80	2,176,493
112600 SALARIES-PRINCIPAL	2,376,972	2,513,175	2,532,589	2,576,905	2,639,821	62,916	2.44	2,692,617
112700 SALARIES-ASST. PRINCIPAL	1,765,738	1,937,836	1,907,404	1,886,929	1,913,892	26,963	1.43	1,952,172
112750 SALARIES-ASST PRINCIPAL INTER	0	0	0	0	118,753	118,753	100.00	121,128
113000 SALARIES-PROFESSIONAL OTHER	62,979	0	833	0	0	0	0.00	0
113100 SALARIES-NURSE	666,858	695,344	691,098	712,273	759,287	47,014	6.60	799,879
113200 SALARIES-PSYCHOLOGIST	555,701	591,267	561,105	594,606	572,610	-21,996	-3.70	584,063
113400 SALARIES-SOCIAL WORKER	190,931	192,177	205,078	197,675	214,943	17,268	8.74	219,241
114000 SALARIES-TECHNICAL	11,693	0	12,766	0	0	0	0.00	0
114100 SALARIES-TEACHER AIDE	3,879,952	3,834,420	4,362,413	4,365,350	4,612,503	247,153	5.66	4,703,855
114200 SALARIES-COMPUTER OPR	91,774	50,904	107,003	166,743	143,621	-23,122	-13.87	146,493
114300 SALARIES-OTHER TECHNICAL	1,514,962	1,933,419	1,679,990	2,022,496	2,036,982	14,486	0.72	2,077,720
114310 SALARIES-DRIVER TRAINING	4,500	0	22,931	0	0	0	0.00	0
114350 SALARIES-DRIVER TRAINER	26,197	0	0	0	0	0	0.00	0
115000 SALARIES-OFFICE CLERICAL	4,182,120	4,442,435	4,546,013	4,610,008	4,704,796	94,788	2.06	4,834,776
116000 SALARIES-TRADES/MAINT.	1,422,573	1,531,535	1,446,147	1,564,525	1,667,572	103,047	6.59	1,700,919
116500 SALARIES-MECHANIC	449,507	701,972	456,460	707,152	727,623	20,471	2.89	742,174
116505 SALARIES-AUTO SERV ASSTNT	46,011	0	32,597	0	0	0	0.00	0
116510 SALARIES-PARTS/SERV COORD	26,142	0	43,729	0	0	0	0.00	0
116515 SALARIES-PARTS/SERV CLERK	49,860	0	60,644	0	0	0	0.00	0
117100 SALARIES-BUS DRIVERS	1,903,015	2,836,589	2,127,216	2,180,039	2,151,707	-28,332	-1.30	2,390,556
117101 CREDIT SALARIES BUS DRIVERS	-295,357	-396,026	-275,204	-396,026	-396,026	0	0.00	-396,026
117200 SALARIES-TRANSIT AIDE	384,422	347,405	397,765	362,051	395,217	33,166	9.16	403,123
117600 SALARIES-LEAD BUS DRIVER	701,008	0	733,267	709,345	774,177	64,832	9.14	789,660
117700 SALARIES-ACTIV BUS DRIVER	123,777	0	80,894	82,465	84,037	1,572	1.91	85,718
119000 SALARIES-SERVICE	0	0	5,637	0	0	0	0.00	0
119100 SALARIES-CUSTODIAL	3,355,587	3,601,549	3,513,491	3,665,010	3,806,509	141,499	3.86	3,882,645
119400 SALARIES-AFTER SCHOOL	48,683	0	0	0	0	0	0.00	0
119998 Lapse Factor Code (False)	0	-700,000	0	0	0	0	0.00	0

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119999 SALARY RESTRUCTURING	0	83,605	0	83,604	83,604	0	0.00	176,498
120000 OVERTIME WAGES	0	0	1,520	0	1,520	1,520	100.00	1,520
123500 OT/WAGES-SYS ANALYST/PROG	16,243	15,000	20,899	15,000	22,787	7,787	51.91	22,787
124100 OT/WAGES-TEACHER AIDE	269	225	0	269	0	-269	-100.00	0
124200 OT WAGES-RADIO OPERATOR	5,912	0	1,510	1,168	1,200	32	2.74	1,200
124210 OT WAGES-RADIO OPER-1+1 2	6,957	0	2,130	1,338	0	-1,338	-100.00	0
124300 OT WAGES-DRIVER TRAINING	20,653	0	10,650	57,422	20,000	-37,422	-65.17	20,000
124310 OTWAGE-DRIV TRNING-1+1 2	0	0	99	0	0	0	0.00	0
124350 OT WAGES-DRIVER TRAINER	38	0	0	0	0	0	0.00	0
124355 OT/WAGE-DRIV TRNR-1+1/2	1,160	0	0	18,180	0	-18,180	-100.00	0
125000 OT/WAGES-OFFICE CLERICAL	17,694	19,100	44,636	33,790	38,470	4,680	13.85	38,470
125005 OT WAGE-OFF CLERICL-1+1 2	16,785	0	17,745	23,771	25,000	1,229	5.17	25,000
126000 OT/WAGES-TRADES/MAINT	12,548	18,000	8,990	15,000	10,000	-5,000	-33.33	10,000
126500 OT/WAGES-MECHANIC	1,681	2,019	1,120	494	275	-219	-44.33	275
126505 OT/WAGES-AUTO SERV ASST	240	0	2,396	0	0	0	0.00	0
126510 OT/WAGES-MECHANIC-1+1/2	5,950	0	3,174	5,000	5,000	0	0.00	5,000
126511 OT/WAGE-PARTS/SRV COORD	1,671	0	131	0	0	0	0.00	0
126515 OT/WAGE-PARTS/SRV CLRK	145	0	60	0	0	0	0.00	0
126555 OT/WAGE-AUTO ASST 1+1/2	3	0	1,387	0	2,000	2,000	100.00	2,000
126561 OT/WAG-PARTS COORD 1+1/2	596	0	0	0	0	0	0.00	0
126565 OT/WAGE-PARTS CLRK-1+1/2	529	0	80	0	0	0	0.00	0
127100 OT WAGES-BUS DRIVERS	222,047	0	167,381	205,173	189,485	-15,688	-7.65	189,485
127105 OT/WAGE-BUS DRIVER-1+1/2	67,002	0	34,611	59,732	25,000	-34,732	-58.15	25,000
127151 OT/WAGE-SUB BUS DRV-1+1/2	5,241	0	3,641	5,000	5,000	0	0.00	5,000
127200 OT WAGES-TRANSIT AIDE	40,918	0	26,303	41,065	40,000	-1,065	-2.59	40,000
127210 OT/WAGE-TRNSIT AIDE-1+1/2	3,701	0	3,238	0	0	0	0.00	0
127251 OT/WAG-SUB TRNS AID-1+1/2	0	0	53	0	0	0	0.00	0
127300 OT/WAGES-EXTRA DUTIES	5,460	0	0	0	32,000	32,000	100.00	32,000
127600 OT/WAGE-LEAD BUS DRIVER	50,769	0	34,831	45,650	46,000	350	0.77	46,000
127605 OT/WAGE-LEAD DRVR-1+1/2	81,577	0	37,269	21,597	22,000	403	1.87	22,000
127700 OT WAGES-ACTIVITY DRIVER	6,115	0	2,673	1,795	1,800	5	0.28	1,800
127710 OT/WAGE-ACTIV DRV-1+1/2	43,596	0	15,026	10,536	11,000	464	4.40	11,000
129100 OT/WAGES-CUSTODIAL	88,751	110,000	109,098	90,000	125,185	35,185	39.09	125,185
132100 PT/WAGES-TEACHER	198,771	167,352	206,017	280,220	286,624	6,404	2.29	286,624
132110 PT/WAGE-TEA. ADM. EXPELLED	13,320	57,574	21,993	25,000	25,000	0	0.00	25,000

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133100 PT WAGES/NURSE	10,192	11,055	13,477	7,860	10,198	2,338	29.75	10,198
133900 PT/WAGES-OTH PROFESSIONAL	0	0	46,250	0	0	0	0.00	0
134000 PT/WAGES-TECHNICAL	0	0	795	0	0	0	0.00	0
134100 PT/WAGES-TEACHER AIDE	44,124	30,572	5,319	69,408	38,698	-30,710	-44.25	38,698
134300 PT/WAGES-OTHER TECHNICAL	28,067	44,061	58,200	43,800	53,000	9,200	21.00	53,000
135000 PT/WAGES-OFFICE CLERICAL	28,894	26,973	41,931	58,678	81,400	22,722	38.72	81,400
136000 PT/WAGES-TRADES/MAINT.	60,189	60,000	82,842	60,000	86,000	26,000	43.33	86,000
137100 PT/WAGES-BUS DRIVERS	241,493	196,142	231,763	214,379	244,547	30,168	14.07	244,547
138000 PT/WAGES-LABORER	162,260	122,037	90,040	162,111	90,044	-72,067	-44.46	90,044
138100 PT/WAGES-WORKSTUDY	6,843	25,355	2,749	15,000	10,000	-5,000	-33.33	10,000
139100 PT/WAGES-CUSTODIAL	14,726	25,000	20,845	20,000	20,000	0	0.00	20,000
152000 SUB/WAGES-PROF. INSTRUCTION	2,515	1,891	0	0	0	0	0.00	0
152100 SUB/WAGES-TEACHER	1,381,472	1,465,960	1,441,433	1,338,812	1,486,537	147,725	11.03	1,486,537
152600 SUB WAGES-PRINCIPAL	6,626	4,983	0	6,700	0	-6,700	-100.00	0
153100 SUB-WAGES NURSE	0	0	143	0	144	144	100.00	144
154100 SUB/WAGES-TEACHER AIDE	85,792	63,680	132,149	82,548	81,810	-738	-0.89	81,810
155000 SUB/WAGES-OFFICE CLERICAL	34,790	25,759	10,431	32,481	9,195	-23,286	-71.69	9,195
157100 SUB/WAGES-BUS DRIVERS	137,983	184,884	78,528	29,283	50,000	20,717	70.75	50,000
157200 SUB/WAGES-TRANSIT AIDE	3,027	8,000	6,003	3,000	8,000	5,000	166.67	8,000
160100 STIPENDS-CAREER INCENTIVE	16,966	12,385	27,600	17,814	27,600	9,786	54.93	27,600
160110 STIPENDS-ACADEMIC LEADERSHI	524,836	540,077	512,121	564,766	614,330	49,564	8.78	614,330
160200 STIPENDS-NON INSTRUC	737,455	559,929	827,375	743,794	826,132	82,338	11.07	826,132
160220 STIPEND ANNUITY/CAR	28,258	28,258	29,233	28,258	29,233	975	3.45	29,233
160300 STIPENDS-STAFF/CUR. DEVL	168,386	373,601	320,840	341,943	441,002	99,059	28.97	441,002
160700 COMPENSATORY TIME	0	0	1,129	0	0	0	0.00	0
160805 SHIFT DIFFERENTIAL	85,249	78,000	84,327	85,000	80,000	-5,000	-5.88	80,000
210000 FICA	6,569,401	7,406,503	7,074,197	7,395,415	7,683,183	287,768	3.89	7,931,054
210001 CREDIT FICA	-22,409	-30,296	-21,073	-30,296	-30,296	0	0.00	-30,296
221000 VIRGINIA RETIREMENT SYS.	8,997,413	10,407,844	10,175,884	10,527,594	13,326,613	2,799,019	26.59	14,618,369
222100 ANNUITY-PARTTIME	186,535	232,782	207,118	186,535	227,116	40,581	21.76	227,116
223000 EARLY RETIREMENT	2,745,306	2,681,400	2,293,512	2,447,273	1,881,429	-565,844	-23.12	1,881,429
231000 HEALTH INSURANCE	11,766,027	11,567,731	11,592,607	12,387,924	13,481,705	1,093,781	8.83	14,786,651
232000 DENTAL INSURANCE	428,308	503,064	306,546	463,969	446,738	-17,231	-3.71	455,026
241000 VRS GROUP LIFE INSURANCE	211,468	401,077	969,746	1,030,547	1,099,638	69,091	6.70	1,269,904
242000 GROUP LIFE/PART-TIME	78,104	56,174	56,061	78,104	68,525	-9,579	-12.26	68,525

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260000 UNEMPLOYMENT INSURANCE	42,458	49,529	39,089	50,000	50,000	0	0.00	50,000
271000 SELF INSURED	366,895	400,723	349,822	400,723	400,723	0	0.00	400,723
273000 COMMERCIAL DRIVERS LICENSE	0	500	0	0	0	0	0.00	0
282040 TOTAL REWARDS	60	0	159	5,001	2,500	-2,501	-50.01	2,500
300000 PURCHASED SERVICES	954	1,680	2,869	2,160	2,160	0	0.00	2,160
300201 LEGAL SERVICES	9,734	0	310	2,000	0	-2,000	-100.00	0
301200 CONTRACT SERVICES -OTHER	28,857	35,798	37,463	38,786	39,553	767	1.98	39,553
301210 CONTRACT SERVICES	1,092,472	542,369	1,125,220	1,090,753	1,097,842	7,089	0.65	1,267,110
301217 VOCATIONAL CONTRACT SERVICE	45,468	187,000	44,854	90,000	90,000	0	0.00	90,000
301220 CONTRACT/SERV - MOVING EXP	0	2,000	0	0	0	0	0.00	0
301260 CATERING	88,535	63,826	79,852	76,940	88,233	11,293	14.68	88,233
310000 PROFESSIONAL SERVICES	35,439	49,872	83,073	45,000	45,000	0	0.00	45,000
311000 HEALTH SERVICES	76,748	92,899	73,261	92,000	77,291	-14,709	-15.99	77,291
311005 EMPLOYEE INOCULATIONS	29,898	34,878	9,654	30,000	25,000	-5,000	-16.67	25,000
311009 HEALTH SERVICES SCHOOLS	33,087	38,597	28,620	15,000	41,000	26,000	173.33	41,000
312000 OTHER PROF. SERVICES	13,141	8,000	5,616	6,000	5,615	-385	-6.42	5,615
312100 PROF. SERV.-LEGAL	11,957	70,171	33,621	70,200	50,600	-19,600	-27.92	50,600
312200 PROF. SERV.-INSURANCE	3,500	3,823	67	3,500	3,500	0	0.00	3,500
312210 CONTRACT SERVICES	0	0	1,670	0	0	0	0.00	0
312300 PROF. SERV.-ARCHITECTURAL	995	5,500	2,207	6,000	3,500	-2,500	-41.67	3,500
312372 LANDSCAPING	0	0	84	0	0	0	0.00	0
312400 PROF. SERV.-ENGINEERING	8,742	5,000	2,375	5,000	2,000	-3,000	-60.00	2,000
312500 PROF. SERV.-INSTRUCTIONAL	8,275	16,172	3,269	11,000	4,853	-6,147	-55.88	4,853
312505 PROF. SERV.-UVA	0	12,500	12,500	12,500	12,500	0	0.00	12,500
312700 PROF. SERV.-CONSULTANTS	215,249	219,084	180,820	185,661	192,661	7,000	3.77	192,661
312710 COMPUTER SUPPORT	4,333	10,995	1,691	13,995	15,795	1,800	12.86	15,795
312715 SOFTWARE IMPLEMENTATION	-28,010	0	4,069	0	0	0	0.00	0
312800 PROF. SERV.-AUDIT	25,396	27,500	25,396	27,500	27,500	0	0.00	27,500
312815 CRIMINAL HISTORY CHECK	34,551	40,305	34,298	40,000	40,000	0	0.00	40,000
320000 TEMP. HELP SERVICE FEES	68,531	52,475	7,457	16,301	6,200	-10,101	-61.97	6,200
320200 FRAMING SERVICES	0	0	220	0	400	400	100.00	400
320610 PRESENTER/GUEST SPEAKER	4,000	2,762	3,695	4,032	1,250	-2,782	-69.00	1,250
331000 REPAIRS & MAINTENANCE	0	0	130	0	0	0	0.00	0
331100 R&M EQUIP.-OFFICE	90,934	77,727	76,163	81,819	69,339	-12,480	-15.25	69,339
331200 R&M EQUIP.-BUILDINGS	373,147	311,000	404,644	342,000	356,459	14,459	4.23	356,459

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331500 R&M EQUIP.-VEHICLES	58,437	35,000	57,990	35,000	70,000	35,000	100.00	70,000
331501 CREDIT SUBLET EXPENSES	-25,174	-22,500	-42,591	-22,500	-25,000	-2,500	11.11	-25,000
331600 R&M EQUIP.-POWER EQUIP.	92,549	102,000	131,876	105,000	105,000	0	0.00	105,000
331601 R&M RADIO EQUIP	2,438	0	0	0	0	0	0.00	0
332000 MAINT. SERVICE CONTRACTS	0	0	25	0	0	0	0.00	0
332100 MAINT. CONTRACT-EQUIP.	99,821	166,093	92,669	21,248	24,548	3,300	15.53	24,548
332101 MAINT CONTRACT-RADIO	85,762	85,000	85,165	86,000	86,000	0	0.00	86,000
332102 MAINT. CONTRACT-COPIERS	1,032	969	1,032	1,100	1,100	0	0.00	1,100
332104 MAINT.-DATA PROC. EQUIP	0	3,000	9,176	500	100	-400	-80.00	100
332105 MAINTENANCE - DATA CENTER	-5,733	5,000	0	0	0	0	0.00	0
332115 MAINT. CONTRACT-SOFTWARE	442,000	270,587	361,163	316,147	324,000	7,853	2.48	324,000
332200 MAINT. CONTRACT-BUILDING	208,790	225,000	326,705	210,000	278,500	68,500	32.62	278,500
341000 PUBLIC CARRIERS	0	0	821	0	0	0	0.00	0
343050 TOWING EXPENSES	6,363	6,000	5,840	8,000	8,000	0	0.00	8,000
343055 CREDIT TOWING EXPENSES	0	-2,250	0	-2,250	0	2,250	-100.00	0
350000 PRINTING & BINDING	106,461	139,072	108,699	138,310	108,346	-29,964	-21.66	108,346
360000 ADVERTISING	24,771	12,016	18,638	20,400	22,600	2,200	10.78	22,600
360001 ADVERTISING SHARED	5,312	6,197	3,338	5,000	4,000	-1,000	-20.00	4,000
360002 ADVERTISING SCHOOLS	6,466	7,543	5,765	10,000	6,900	-3,100	-31.00	6,900
360003 RECRUITMENT SHARED	3,095	3,610	14,182	7,000	10,000	3,000	42.86	10,000
360110 MAINTENANCE VACANCY ADS	354	0	0	0	0	0	0.00	0
370000 LAUNDRY & DRY CLEANING	0	0	199	0	0	0	0.00	0
382040 TOTAL REWARDS-PURCHASES	0	0	111	0	2,500	2,500	100.00	2,500
390000 OTHER PURCHASED SERVICES	0	1,000	0	0	0	0	0.00	0
390002 CONTRACT/SERV - REFUSE	175	205	0	200	0	-200	-100.00	0
390100 PUPIL TUITION-PRIVATE	0	0	1,400	0	0	0	0.00	0
390200 IVY CREEK TUITION	997,119	997,119	998,766	1,109,119	1,391,153	282,034	25.43	1,391,153
420100 FIELD TRIP MILEAGE	267,478	171,644	247,689	238,867	249,577	10,710	4.48	249,577
440010 PRINTING/COB CENTER	1,322	496	572	2,163	1,100	-1,063	-49.14	1,100
510100 ELECTRICAL SERVICES	0	0	38,503	0	0	0	0.00	0
510121 ELECTRICAL SERVICES	1,890,650	2,088,394	1,953,443	2,111,251	2,111,251	0	0.00	2,111,251
510200 HEATING SERVICES	418,015	646,330	542,909	490,522	555,920	65,398	13.33	555,920
510300 WATER & SEWER SERVICES	312,609	348,360	295,713	348,360	348,360	0	0.00	348,360
510400 REFUSE REMOVAL	120,334	138,000	112,572	105,000	105,000	0	0.00	105,000
510430 TIPPING FEE	432	2,750	1,471	1,500	1,500	0	0.00	1,500

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520100 POSTAL SERVICES	92,248	85,161	80,327	88,831	87,750	-1,081	-1.22	87,750
520300 TELECOMMUNICATIONS	27,503	27,650	21,110	28,650	24,650	-4,000	-13.96	24,650
520301 TELEPHONE-LOCAL	110,308	128,936	104,946	118,150	132,710	14,560	12.32	132,710
520302 TELEPHONE-LONG DISTANCE	0	18,453	3,114	5,109	6,109	1,000	19.57	6,109
520304 TELECOMM.-DATA LINES	294,115	344,000	353,672	341,000	390,000	49,000	14.37	390,000
520309 TELEPHONE-MOBILE	132,708	69,210	160,318	118,620	147,210	28,590	24.10	147,210
530000 INSURANCE	209,337	259,825	249,295	259,825	250,000	-9,825	-3.78	250,000
530600 SURETY BONDS	100	200	100	100	100	0	0.00	100
530700 PUBLIC OFFICIAL LIABILITY	0	6,000	0	0	0	0	0.00	0
530900 AUTOMOTIVE INSURANCE	124,294	150,000	155,778	150,000	154,736	4,736	3.16	154,736
540100 LEASE/RENT-EQUIPMENT	227,102	197,604	251,364	255,162	285,878	30,716	12.04	285,878
540200 LEASE/RENT-BUILDINGS	6,516	0	8,505	0	7,200	7,200	100.00	7,200
540205 LEASE/RENTAL - POOL	0	0	6,800	0	6,000	6,000	100.00	6,000
540210 LEASE/RENT-CONF. FACILITY	0	0	718	0	0	0	0.00	0
540215 RENTAL/LEASE-THEATRE	0	0	112	0	0	0	0.00	0
540230 LEASE/BUILDING SEMINOLE P	143,359	0	187,107	144,000	0	-144,000	-100.00	0
540301 LEASE/RENT-SOFTWARE	33,734	211,597	30,546	241,600	4,000	-237,600	-98.34	4,000
540305 SOFTWARE LICENSES	77,692	723	131,429	109,554	218,057	108,503	99.04	218,057
550100 TRAVEL-MILEAGE	151,742	176,941	160,298	176,871	166,907	-9,964	-5.63	166,907
550104 TRAVEL-MILEAGE	0	0	47	0	5,900	5,900	100.00	5,900
550110 TRAVEL-POOL CAR EXPENSES	512	528	881	1,160	1,850	690	59.48	1,850
550200 TRAVEL-FARES	2,701	2,036	1,684	2,600	8,000	5,400	207.69	8,000
550300 TRAVEL-OUT OF COUNTY	15,636	13,407	19,946	17,800	22,200	4,400	24.72	22,200
550305 TRAVEL-LODGING	20,806	14,859	33,289	33,550	39,250	5,700	16.99	39,250
550310 TRAVEL-MEALS	10,418	4,829	10,419	13,940	16,339	2,399	17.21	16,339
550400 TRAVEL-EDUCATION	42,040	41,843	49,202	42,198	34,573	-7,625	-18.07	34,573
550401 TRAVEL-STUDENTS	1,257	968	0	0	0	0	0.00	0
550403 TRAINING	-4,103	0	0	0	0	0	0.00	0
550600 TRAVEL-SUBSISTANCE	165	0	48	165	100	-65	-39.39	100
580000 MISCELLANEOUS EXPENSES	135,008	169,325	53,181	64,647	24,834	-39,813	-61.59	24,834
580100 DUES & MEMBERSHIPS	79,133	89,082	78,661	69,791	71,370	1,579	2.26	71,370
580200 CLAIMS & BOUNTIES	0	0	2,605	0	0	0	0.00	0
580500 STAFF DEVELOPMENT	243,148	381,244	396,284	478,266	678,737	200,471	41.92	678,737
580501 EMPLOYEE RECOGNITION	30,921	22,144	30,462	31,250	32,700	1,450	4.64	32,700
580502 EMPLOYEE ORIENTATION/MEETIN	2,393	2,792	1,277	5,000	1,500	-3,500	-70.00	1,500

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580503 PRE-EMPLOYMENT TESTING	2,325	2,712	3,864	3,000	4,000	1,000	33.33	4,000
580505 SECURITY SERVICES	48,000	48,129	44,360	60,651	71,348	10,697	17.64	71,348
580506 STAFF DEVELOPMENT - PDRP	74,481	68,092	104,031	72,000	72,000	0	0.00	72,000
580550 AFFIRMATIVE ACTION-RECRUI	5,431	6,335	5,609	10,000	10,000	0	0.00	10,000
600000 MATERIALS & SUPPLIES	289,064	262,470	297,586	281,840	287,580	5,740	2.04	287,580
600100 OFFICE SUPPLIES	124,289	118,431	142,895	127,417	137,566	10,149	7.97	137,566
600108 INTERNAL TRAINING SUPPLIES	1,137	1,327	344	1,475	1,500	25	1.69	1,500
600200 FOOD SUPPLIES	12,390	5,031	17,155	9,704	12,577	2,873	29.61	12,577
600202 BOTTLED WATER	0	0	4,729	0	4,700	4,700	100.00	4,700
600220 STUDENT SNACKS/MEALS	13,353	11,563	17,454	15,209	10,250	-4,959	-32.61	10,250
600240 PROMOTIONAL SUPPLIES	0	0	3,016	0	300	300	100.00	300
600260 FOOD MEALS FOR MEETINGS	34,877	36,108	51,867	53,395	61,470	8,075	15.12	61,470
600400 MEDICAL & LAB. SUPPLIES	30,319	25,887	29,655	31,159	29,416	-1,743	-5.59	29,416
600500 LAUNDRY/JANITORIAL SUP.	273,778	303,692	312,536	300,000	310,000	10,000	3.33	310,000
600700 REPAIR & MAINT. SUPPLIES	546,634	461,000	543,620	500,000	500,000	0	0.00	500,000
600705 PARTS & MATERIALS-A/V	-40,919	35,000	12,338	0	5,000	5,000	100.00	5,000
600710 PARTS & MATERIALS-DP	22,904	15,000	1,060	20,339	5,000	-15,339	-75.42	5,000
600760 VEHICLE LUBRICANTS	536	7,000	2,549	30,000	35,000	5,000	16.67	35,000
600800 VEHICLE & EQUIP.-FUEL	2,267,732	1,991,875	2,015,780	1,991,873	2,092,107	100,234	5.03	2,092,107
600801 CREDIT VEHICLE & EQUIP FUEL	-880,679	-675,000	-836,111	-800,000	-911,426	-111,426	13.93	-911,426
600900 VEHICLE & EQUIP.-SUPPLIES	591,526	513,325	547,326	513,267	545,980	32,713	6.37	545,980
600901 CREDIT VEHICLE AND EQUIP REP	-444,307	-400,000	-409,395	-420,000	-430,000	-10,000	2.38	-430,000
601100 UNIFORMS & APPAREL	113,948	121,369	142,539	116,523	118,501	1,978	1.70	118,501
601200 BOOKS & SUBSCRIPTIONS	205,418	215,762	252,972	240,843	245,414	4,571	1.90	245,414
601300 EDUC. & RECREATION SUP.	888,755	921,491	1,067,604	1,203,399	1,369,811	166,412	13.83	1,369,811
601301 AWARDS&ENGRAVING	0	0	1,127	0	915	915	100.00	915
601304 INTERVENTION/PREVENTION	0	599,937	0	30,968	36,527	5,559	17.95	36,527
601307 TESTING MATERIALS	46,843	64,500	7,780	65,000	64,000	-1,000	-1.54	64,000
601400 OTHER OPERATING SUPPLIES	1,206	7,000	1,211	151,667	8,620	-143,047	-94.32	8,620
601600 DATA PROCESSING SUPPLIES	121,854	98,617	93,368	99,343	97,692	-1,651	-1.66	97,692
601700 COPY SUPPLIES	200,877	175,005	167,910	182,176	153,039	-29,137	-15.99	153,039
602000 TEXTBOOKS	25,469	27,640	0	27,000	0	-27,000	-100.00	0
701100 CATEC-LOCAL CONTR.	1,382,754	1,429,687	1,442,565	1,537,388	1,389,855	-147,533	-9.60	1,389,855
701200 CATEC-STATE FLOW THRU	0	10,521	0	10,521	22,146	11,625	110.49	22,146
702100 PREP-ED PROGRAM	843,871	894,617	877,363	981,617	898,391	-83,226	-8.48	898,391

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2014-15 School Board's Proposed Budget

Object	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Change	15/16 Projected
702200 PREP-CBIP PROGRAM	1,162,619	1,199,814	1,144,974	1,313,814	1,242,981	-70,833	-5.39	1,242,981
702300 PREP-RELATED SERVICES	530,055	530,055	602,149	315,551	476,724	161,173	51.08	476,724
702400 ADAPTED PE GRANT - UVA	107,100	107,790	110,100	110,100	110,100	0	0.00	110,100
800100 MACHINERY/EQUIPMENT-ADDL	208,147	209,725	315,239	257,765	400,144	142,379	55.24	590,144
800101 MACHINERY/EQUIPMENT-REPL	186,232	148,088	125,719	166,576	160,832	-5,744	-3.45	160,832
800200 FURNITURE/FIXTURES-ADDL	77,844	56,622	149,801	60,326	126,885	66,559	110.33	126,885
800201 FURNITURE/FIXTURES-REPL	11,395	10,827	272,890	11,901	10,500	-1,401	-11.77	10,500
800300 COMM. EQUIPMENT-ADDL	2,890	0	1,757	0	0	0	0.00	0
800501 MOTOR VEHICLE-REPL	47,675	50,000	48,551	55,200	64,500	9,300	16.85	64,500
800700 ADP EQUIPMENT-ADDL	77,182	71,795	816,065	65,963	197,427	131,464	199.30	197,427
800701 ADP EQUIPMENT-REPL	9,343	9,472	15,072	43,300	8,700	-34,600	-79.91	8,700
800704 SCHOOL NETWORKING	3,666	0	0	0	0	0	0.00	0
800710 DATA PROCESSING SOFTWARE	45,972	42,835	43,588	38,630	50,700	12,070	31.25	50,700
800711 ED-COMPUTER SOFTWARE	100	0	2,523	0	563	563	100.00	563
800712 SOFTWARE UPGRADE/REPLACE	4,928	0	0	0	0	0	0.00	0
800722 MAILING EQUIPMENT	336	195	1,688	2,900	2,281	-619	-21.34	2,281
800805 LEASE/RENTAL EQUIPMENT	9,214	8,500	7,308	9,000	9,000	0	0.00	9,000
800903 ASBESTOS REMOVAL	83,612	95,000	64,941	90,000	90,000	0	0.00	90,000
930000 FUND TRANSFERS	1,207,850	1,182,646	1,125,956	255,901	254,826	-1,075	-0.42	1,274,826
930004 TRANS-SCHOOL CIP FUND	192,000	0	1,000,000	0	0	0	0.00	300,000
930007 TRANSFER-SUMMER SCHOOL	131,115	99,621	122,553	99,621	124,621	25,000	25.10	124,621
930008 TRANSFER-TEXTBOOK FUND	500,000	500,000	500,000	500,000	650,000	150,000	30.00	650,000
930010 TRANSFER TO CIP	0	0	779,558	0	0	0	0.00	0
930206 TRANSFER TO C.S.A. FUND	763,000	763,000	1,213,000	1,263,000	1,433,396	170,396	13.49	1,433,396
939999 TRANSFER TO OTHER FUNDS	1,283,873	1,283,873	1,283,873	1,285,833	1,285,833	0	0.00	1,285,833
999981 SCHOOL BOARD RESERVE	0	75,000	0	75,000	75,000	0	0.00	75,000
Object Total	141,956,624	151,249,906	154,160,255	155,300,641	164,328,011	9,027,370	5.81	172,695,329