

Self-Sustaining Financials

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

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3000 - FOOD SERVICES

Description

The mission of the Department of Food Services is to provide high quality, nutritious student meals in a cost-effective manner. As part of the National School Breakfast and Lunch Program, nutritious and well-balanced meals are available to students. Over the course of several years, the Food Service Department has taken steps to further strengthen the nutritional guidelines of snacks and meals while maintaining financial stability in support of the Division's strategic plan.

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

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

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

The Child Nutrition Program (CNP) continues to support the School Board goals with initiatives focused on nutrition and wellness education for both students and the Child Nutrition team. In partnership with school faculty and parent groups, the CNP continues to provide nutrition promotions and educational opportunity for students throughout the school year. Fruit and vegetable, as well as milk promotions provide an opportunity to educate, encourage and expose students to food items they may not regularly include in their diet. "Eat Smart Get Moving" was the theme during National School Lunch week in October. Many cafeteria managers enhanced their promotions by challenging students to increase their activity and make healthy food choices. Over half of the CNP team have enthusiastically become members of the National School Nutrition Association and have now moved forward to form their own local chapter. This school year a breakfast program was added to Baker-Butler Elementary school, where students are enjoying the option of a healthy breakfast each school day. The CNP applied for the USDA Fresh Fruit Program in which Greer was successful in receiving. Through this grant, all Greer students are enjoying fresh fruit and vegetable as snacks throughout the school year. The CNP will continue to apply each year for the USDA Fresh Fruit and Vegetable grants for eligible schools. A large portion of these fruits and vegetables were provided through local farms as part of our Farm to School initiative. The Farm-to-School initiative has moved forward, working with the Local Food Hub, as well as The Farm at Red Hill and other local produce vendors. Through November, 72% of dollars spent on produce for the Fresh Fruit and Vegetable program was on local produce and 1.5% of dollars spent on produce for the National School Lunch Program was on local produce. The CNP continues to move forward with initiatives while ensuring the financial integrity of the program.

Critical Challenges

Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance. When moving forward with promotions and menu changes, the cost factor must always be considered. The CNP implemented a meal increase this 09-10 school year and does not recommend an increase in 10-11 year.

3000 - FOOD SERVICES

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	1,373,397	1,314,421	1,539,184	1,520,923	1,820,082	299,159	19.67
Local	2,838,607	2,970,452	2,790,526	3,215,206	3,076,732	-138,474	-4.31
State	55,892	56,000	70,400	60,784	74,500	13,716	22.57
Totals	4,267,896	4,340,873	4,400,110	4,796,913	4,971,314	174,401	3.64

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	1,688,716	1,774,790	1,737,809	1,784,918	85.54	1,812,492	86.27	27,574	1.54
Benefits	676,332	702,206	719,956	788,214		833,901		45,687	5.80
Operating	1,996,587	1,767,277	1,883,573	2,090,535		2,172,921		82,386	3.94
Capital	15,578	21,600	28,988	58,246		77,000		18,754	32.20
Transfers	75,000	75,000	75,000	75,000		75,000		0	0.00
Totals	4,452,213	4,340,873	4,445,326	4,796,913	85.54	4,971,314	86.27	174,401	3.64

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$186,082	\$59,167	\$245,249
Salaries-Office Clerical	1.50	\$56,537	\$17,929	\$74,466
Salaries-Food Service	81.77	\$1,445,228	\$609,271	\$2,054,499
Other Wages/Benefits	0.00	\$124,645	\$147,534	\$272,179
Totals	86.27	\$1,812,492	\$833,901	\$2,646,393

3002 - SUMMER FEEDING PROGRAM

Description

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

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

- Catering CFA event.

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

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

Critical Challenges

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

3002 - SUMMER FEEDING PROGRAM

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	253,697	300,000	251,804	304,000	303,500	-500	-0.16
Totals	253,697	300,000	251,804	304,000	303,500	-500	-0.16

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	88,968	119,500	84,313	119,550		119,550		0	0.00
Benefits	6,806	9,142	6,450	9,145		9,145		0	0.00
Operating	108,295	117,858	82,410	155,305		159,805		4,500	2.90
Capital	13,077	53,500	36,484	20,000		15,000		-5,000	-25.00
Totals	217,146	300,000	209,657	304,000		303,500		-500	-0.16

Compensation and Benefit Information

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

3101 - TITLE I

Description

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

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

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

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

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

Critical Challenges

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

3101 - TITLE I

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	1,338,815	1,318,896	1,179,160	1,235,950	1,789,581	553,631	44.79
Totals	1,338,815	1,318,896	1,179,160	1,235,950	1,789,581	553,631	44.79

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	971,617	963,651	745,149	736,341	13.65	764,472	14.10	28,131	3.82
Benefits	317,170	298,783	236,945	229,593		187,174		-42,419	-18.48
Operating	50,029	56,462	197,066	270,016		837,935		567,919	210.33
Totals	1,338,816	1,318,896	1,179,160	1,235,950	13.65	1,789,581	14.10	553,631	44.79

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.40	\$36,009	\$6,288	\$42,297
Salaries-Teacher	12.10	\$657,434	\$159,444	\$816,878
Salaries-Teacher Aide	1.10	\$18,445	\$10,924	\$29,369
Salaries-Office Clerical	0.50	\$26,084	\$8,491	\$34,575
Other Wages/Benefits	0.00	\$26,500	\$2,027	\$28,527
Totals	14.10	\$764,472	\$187,174	\$951,646

3103 - MIGRANT

Description

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

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

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

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

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

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

Critical Challenges

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

3103 - MIGRANT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	76,817	102,191	132,140	130,000	130,000	0	0.00
Local	17,050	11,000	11,400	17,050	17,000	-50	-0.29
Totals	93,867	113,191	143,540	147,050	147,000	-50	-0.03

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	73,626	75,985	107,470	104,092	0.80	106,092	0.80	2,000	1.92
Benefits	14,991	14,676	19,638	19,968		15,888		-4,080	-20.43
Operating	14,616	22,530	21,009	22,990		25,020		2,030	8.83
Totals	103,233	113,191	148,117	147,050	0.80	147,000	0.80	-50	-0.03

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.20	\$18,004	\$3,143	\$21,147
Salaries-Teacher	0.50	\$15,871	\$6,708	\$22,579
Salaries-Office Clerical	0.10	\$5,217	\$911	\$6,128
Other Wages/Benefits	0.00	\$67,000	\$5,126	\$72,126
Totals	0.80	\$106,092	\$15,888	\$121,980

3115 - ADULT EDUCATION

Description

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

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

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

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

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

Critical Challenges

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

3115 - ADULT EDUCATION

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	85,644	100,000	68,900	100,000	100,000	0	0.00
Local	23,249	26,500	22,791	26,500	26,500	0	0.00
Totals	108,893	126,500	91,691	126,500	126,500	0	0.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	91,597	101,747	76,010	104,009	0.40	104,022	0.40	13	0.01
Benefits	12,308	18,365	9,918	16,558		14,641		-1,917	-11.58
Operating	4,987	6,388	5,472	5,933		7,837		1,904	32.09
Totals	108,892	126,500	91,400	126,500	0.40	126,500	0.40	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.40	\$36,009	\$9,438	\$45,447
Other Wages/Benefits	0.00	\$68,013	\$5,203	\$73,216
Totals	0.40	\$104,022	\$14,641	\$118,663

3116 - ECON DISLOCATED WORKERS

Description

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

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

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

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

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

Critical Challenges

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

3116 - ECON DISLOCATED WORKERS

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	40,696	50,000	27,189	55,000	60,000	5,000	9.09
Totals	40,696	50,000	27,189	55,000	60,000	5,000	9.09

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	9,277	32,500	0	35,500		43,340		7,840	22.08
Benefits	709	2,487	0	2,716		3,315		599	22.05
Operating	12,467	14,863	11,003	15,834		13,345		-2,489	-15.72
Capital	0	150	858	950		0		-950	-100.00
Totals	22,453	50,000	11,861	55,000		60,000		5,000	9.09

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$43,340	\$3,315	\$46,655
Totals	0.00	\$43,340	\$3,315	\$46,655

3131 - TECHNOLOGY CHALLENGE GRANT

Description

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

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

- Teacher Training; and,
- Technology Curriculum Development.

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

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

Critical Challenges

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

3131 - TECHNOLOGY CHALLENGE GRANT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	14,901	15,058	0	13,654	15,777	2,123	15.55
Totals	14,901	15,058	0	13,654	15,777	2,123	15.55

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	13,840	13,988	0	12,684		14,655		1,971	15.54
Benefits	1,061	1,070	0	970		1,122		152	15.67
Totals	14,901	15,058	0	13,654		15,777		2,123	15.55

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$14,655	\$1,122	\$15,777
Totals	0.00	\$14,655	\$1,122	\$15,777

3133 - GENERAL ADULT ED.

Description

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

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

- Evening adult education classes.

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

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

Critical Challenges

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

3133 - GENERAL ADULT ED.

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	3,217	9,000	730	9,000	5,000	-4,000	-44.44
State	8,444	10,000	8,824	10,000	10,000	0	0.00
Totals	11,661	19,000	9,554	19,000	15,000	-4,000	-21.05

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	11,359	16,685	11,260	16,685		12,969		-3,716	-22.27
Benefits	869	1,276	861	1,276		992		-284	-22.26
Operating	804	1,039	1,120	1,039		1,039		0	0.00
Totals	13,032	19,000	13,241	19,000		15,000		-4,000	-21.05

Compensation and Benefit Information

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

3142 - ALTERNATIVE EDUCATION

Description

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

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

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

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

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

Critical Challenges

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

3142 - ALTERNATIVE EDUCATION

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
State	23,576	23,576	23,576	23,576	23,576	0	0.00
Totals	23,576	23,576	23,576	23,576	23,576	0	0.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	22,108	0	21,901	0		0		0	0.00
Benefits	1,468	0	1,675	0		0		0	0.00
Operating	0	23,576	0	23,576		23,576		0	0.00
Totals	23,576	23,576	23,576	23,576		23,576		0	0.00

3145 - AIMR- SUMMER RENTAL

Description

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

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

- Summer rental of Monticello High.

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

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

Critical Challenges

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

3145 - AIMR- SUMMER RENTAL

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	470,500	446,010	477,850	446,010	446,010	0	0.00
Totals	470,500	446,010	477,850	446,010	446,010	0	0.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	26,393	19,543	8,385	19,543		19,543		0	0.00
Benefits	901	1,495	642	1,495		1,495		0	0.00
Operating	100,773	148,500	54,327	148,500		148,500		0	0.00
Capital	33,000	1,472	23,095	1,472		1,472		0	0.00
Transfers	275,000	275,000	275,000	275,000		275,000		0	0.00
Totals	436,067	446,010	361,448	446,010		446,010		0	0.00

Compensation and Benefit Information

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

3151 - TEACHER MENTORING PROGRAM

Description

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

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

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

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

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

Critical Challenges

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

3151 - TEACHER MENTORING PROGRAM

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
State	9,573	9,586	8,349	9,586	9,586	0	0.00
Totals	9,573	9,586	8,349	9,586	9,586	0	0.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	8,885	3,000	4,000	3,000		3,000		0	0.00
Benefits	680	230	308	230		230		0	0.00
Operating	0	6,356	4,039	6,356		6,356		0	0.00
Totals	9,565	9,586	8,347	9,586		9,586		0	0.00

Compensation and Benefit Information

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

3152 - ALGEBRA READINESS

Description

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

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

- Math tutoring in middle schools.

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

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

Critical Challenges

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

3152 - ALGEBRA READINESS

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
State	31,882	38,000	33,063	35,000	28,104	-6,896	-19.70
Totals	31,882	38,000	33,063	35,000	28,104	-6,896	-19.70

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	9,765	34,000	4,362	12,076		7,500		-4,576	-37.89
Benefits	747	2,601	334	924		574		-350	-37.88
Operating	21,370	1,399	28,368	22,000		20,030		-1,970	-8.95
Totals	31,882	38,000	33,063	35,000		28,104		-6,896	-19.70

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$7,500	\$574	\$8,074
Totals	0.00	\$7,500	\$574	\$8,074

3157 - KLUGE-CLUB YANCEY

Description

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

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

- Yancey's after-school program.

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

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

Critical Challenges

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

3157 - KLUGE-CLUB YANCEY

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	20,000	20,000	20,000	20,000	20,000	0	0.00
Totals	20,000	20,000	20,000	20,000	20,000	0	0.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	16,045	18,579	16,045	18,579		18,579		0	0.00
Benefits	3,955	1,421	3,955	1,421		1,421		0	0.00
Totals	20,000	20,000	20,000	20,000		20,000		0	0.00

Compensation and Benefit Information

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

3158 - AMERICAN HISTORY GRANT

Description

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

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

- American History Project.

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

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

Critical Challenges

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

3158 - AMERICAN HISTORY GRANT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	104,725	95,000	102,631	0	104,000	104,000	100.00
Totals	104,725	95,000	102,631	0	104,000	104,000	100.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	82,260	73,789	80,535	0		83,897	1.00	83,897	100.00
Benefits	22,465	21,211	22,095	0		20,103		20,103	100.00
Totals	104,725	95,000	102,631	0		104,000	1.00	104,000	100.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$83,897	\$20,103	\$104,000
Totals	1.00	\$83,897	\$20,103	\$104,000

3162 - ARRA-FEDERAL

Description

The mission of the ARRA-FEDERAL is to The American Recovery and Reinvestment Act of 2009 (Recovery Act) was signed into law by President Obama on February 17th, 2009. It is an unprecedented effort to jumpstart our economy, create or save millions of jobs, and put a down payment on addressing long-neglected challenges so our country can thrive in the 21st century. in support of the Division's strategic plan.

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

- IDEA - Special Education,
- IDEA - Pre-School,
- Title I,
- Title II; and,
- State Stimulus.

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

IDEA: Special Education

ARRA funds are to be utilized to supplement existing programs. The focus is on providing special education teachers and related services staff the materials needed to provide innovative and evidence based practices for students with disabilities. It is also to be used to increase special services that would otherwise be limited in scope and nature. Funds will also be used to offset the cost of Special Education staff so that Intervention Specialists could continue to be employed to support the work of the Division with at-risk students.

IDEA Pre-School

ARRA funds will continue to be used to support the inclusive programming made available for students with disabilities by providing a special education teaching assistant for a Title I preschool classroom located at Stony Point elementary School.

These funds are available only through September 30, 2011.

Critical Challenges

The challenge of ARRA funding is that significant portions of these resources cannot supplant programs or resources that have previously been available. This is very confusing to special education staff and the community given the current economic context. At the end of the grant period, nearly \$800,000 of teaching positions, which were transferred to meet reporting requirements, will be returned to fund 2100 - K12 Instruction.

3162 - ARRA-FEDERAL

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	0	0	0	0	2,084,721	2,084,721	100.00
Local	0	0	0	0	770,869	770,869	100.00
Totals	0	0	0	0	2,855,590	2,855,590	100.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	0	0	0	0		1,566,669	25.58	1,566,669	100.00
Benefits	0	0	0	0		346,840		346,840	100.00
Operating	0	0	0	0		682,754		682,754	100.00
Capital	0	0	0	0		259,327		259,327	100.00
Totals	0	0	0	0		2,855,590	25.58	2,855,590	100.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$67,519	\$19,664	\$87,183
Salaries-Teacher	23.28	\$1,371,335	\$315,760	\$1,687,095
Salaries-Psychologist	0.30	\$18,300	\$1,480	\$19,780
Salaries-Teacher Aide	1.00	\$15,888	\$2,773	\$18,661
Other Wages/Benefits	0.00	\$93,627	\$7,163	\$100,790
Totals	25.58	\$1,566,669	\$346,840	\$1,913,509

3201 - C.B.I.P. PROGRAM

Description

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

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

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

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

There have been no major initiatives in the last 3 years.

Critical Challenges

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

3201 - C.B.I.P. PROGRAM

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	899,157	1,037,286	981,196	1,041,290	1,006,038	-35,252	-3.39
Totals	899,157	1,037,286	981,196	1,041,290	1,006,038	-35,252	-3.39

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	633,540	701,506	669,357	699,845	23.94	708,018	24.58	8,173	1.17
Benefits	269,654	299,604	280,332	305,269		261,844		-43,425	-14.23
Operating	1,255	36,176	10,306	36,176		36,176		0	0.00
Totals	904,449	1,037,286	959,994	1,041,290	23.94	1,006,038	24.58	-35,252	-3.39

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$38,141	\$10,464	\$48,605
Salaries-Teacher	5.93	\$318,396	\$94,167	\$412,563
Salaries-Teacher Aide	18.15	\$320,081	\$154,812	\$474,893
Other Wages/Benefits	0.00	\$31,400	\$2,401	\$33,801
Totals	24.58	\$708,018	\$261,844	\$969,862

3202 - E.D. PROGRAM

Description

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

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

- Sp. Ed. Services for emotional dist..

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

There have been no major initiatives in the last 3 years.

Critical Challenges

The process for funding this program requires that Albemarle County pay tuition to the Piedmont Regional Education Program (PREP) for each student who is served. Albemarle County provides the services to the students and then requests reimbursement for the program costs. Albemarle County loses the Average Daily Membership (ADM) state reimbursement for the 40 students served in this program but receives a reimbursement for program costs and a tuition reimbursement from the State based on the current composite index. The fact that the state supports regional programming at a more favorable rate makes participation in this program more cost effective than if Albemarle County provided the services on their own. This is still a cost-effective approach to providing mandated services to students with disabilities.

3202 - E.D. PROGRAM

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	808,500	818,586	755,842	826,890	788,172	-38,718	-4.68
Totals	808,500	818,586	755,842	826,890	788,172	-38,718	-4.68

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	572,409	590,566	552,944	579,620	14.40	563,208	14.40	-16,412	-2.83
Benefits	197,076	203,094	195,515	222,344		200,038		-22,306	-10.03
Operating	2,287	24,926	759	24,926		24,926		0	0.00
Totals	771,772	818,586	749,217	826,890	14.40	788,172	14.40	-38,718	-4.68

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$274,875	\$87,367	\$362,242
Salaries-Psychologist	3.00	\$174,051	\$51,660	\$225,711
Salaries-Teacher Aide	6.40	\$114,282	\$61,011	\$175,293
Totals	14.40	\$563,208	\$200,038	\$763,246

3203 - TITLE II

Description

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

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

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

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

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

The Division-wide, high-yield instructional framework funded by Title II includes essential curriculum, authentic assessment, and strategies for engaging instruction providing a Division-wide best practices model that will help all students achieve beyond the mastery of the standards-based curriculum as assessed on the SOL's. Language Arts, Math, Science, and Social Studies teachers will use student performance data to inform instruction.

Critical Challenges

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

3203 - TITLE II

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	435,556	394,970	368,289	494,970	450,000	-44,970	-9.09
Totals	435,556	394,970	368,289	494,970	450,000	-44,970	-9.09

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	308,566	236,769	171,448	291,890	2.00	245,874	5.00	-46,016	-15.76
Benefits	65,527	60,850	55,445	59,063		82,108		23,045	39.02
Operating	61,462	97,351	141,395	144,017		122,018		-21,999	-15.28
Totals	435,555	394,970	368,289	494,970	2.00	450,000	5.00	-44,970	-9.09

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$243,874	\$81,955	\$325,829
Other Wages/Benefits	0.00	\$2,000	\$153	\$2,153
Totals	5.00	\$245,874	\$82,108	\$327,982

3205 - PRE-SCHOOL SPECIAL ED.

Description

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

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

- Pre-school specialized instruction.

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

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

Critical Challenges

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

3205 - PRE-SCHOOL SPECIAL ED.

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	63,190	67,416	58,887	67,416	67,416	0	0.00
Totals	63,190	67,416	58,887	67,416	67,416	0	0.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	30,834	50,423	48,281	57,067	2.33	58,146	2.40	1,079	1.89
Benefits	12,300	16,993	10,606	10,349		9,270		-1,079	-10.43
Operating	66	0	0	0		0		0	0.00
Totals	43,200	67,416	58,887	67,416	2.33	67,416	2.40	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher Aide	2.40	\$40,707	\$7,936	\$48,643
Other Wages/Benefits	0.00	\$17,439	\$1,334	\$18,773
Totals	2.40	\$58,146	\$9,270	\$67,416

3207 - CARL PERKINS GRANT

Description

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

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

- Career and Technical Education.

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

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

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

Critical Challenges

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

3207 - CARL PERKINS GRANT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	162,111	161,441	140,972	147,231	150,000	2,769	1.88
Totals	162,111	161,441	140,972	147,231	150,000	2,769	1.88

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	21,375	21,545	38,311	55,097	0.53	31,763	0.53	-23,334	-42.35
Benefits	7,079	7,206	10,639	12,650		5,318		-7,332	-57.96
Operating	7,940	27,089	9,924	15,660		9,000		-6,660	-42.53
Capital	130,726	105,601	87,663	63,824		103,919		40,095	62.82
Totals	167,120	161,441	146,537	147,231	0.53	150,000	0.53	2,769	1.88

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.53	\$29,450	\$5,141	\$34,591
Other Wages/Benefits	0.00	\$2,313	\$177	\$2,490
Totals	0.53	\$31,763	\$5,318	\$37,081

3212 - SPECIAL EDUCATION JAIL PROGRAM

Description

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

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

- Special education services.

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

There have been no major initiatives in the last 3 years.

Critical Challenges

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

3212 - SPECIAL EDUCATION JAIL PROGRAM

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
State	85,021	140,489	87,875	140,408	144,606	4,198	2.99
Totals	85,021	140,489	87,875	140,408	144,606	4,198	2.99

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	62,748	98,456	65,638	98,457	1.80	98,456	1.80	-1	0.00
Benefits	22,098	35,463	22,183	34,746		31,365		-3,381	-9.73
Operating	214	4,570	55	5,205		12,785		7,580	145.63
Capital	0	2,000	0	2,000		2,000		0	0.00
Totals	85,060	140,489	87,875	140,408	1.80	144,606	1.80	4,198	2.99

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.80	\$98,456	\$31,365	\$129,821
Totals	1.80	\$98,456	\$31,365	\$129,821

3215 - TITLE III

Description

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

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

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

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

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

Critical Challenges

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

3215 - TITLE III

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	114,570	113,870	110,503	120,000	120,000	0	0.00
Totals	114,570	113,870	110,503	120,000	120,000	0	0.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	81,177	83,593	80,735	88,602	1.67	92,344	1.67	3,742	4.22
Benefits	29,449	30,277	29,768	31,398		27,656		-3,742	-11.92
Operating	3,944	0	0	0		0		0	0.00
Totals	114,570	113,870	110,503	120,000	1.67	120,000	1.67	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$48,960	\$16,424	\$65,384
Salaries-Office Clerical	0.67	\$26,879	\$9,969	\$36,848
Other Wages/Benefits	0.00	\$16,505	\$1,263	\$17,768
Totals	1.67	\$92,344	\$27,656	\$120,000

3219 - 21st CENTURY GRANT - YANCEY

Description

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

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

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

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

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

Critical Challenges

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

3219 - 21st CENTURY GRANT - YANCEY

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	149,585	163,177	143,086	163,177	163,177	0	0.00
Local	33,132	0	0	0	0	0	0.00
Totals	182,717	163,177	143,086	163,177	163,177	0	0.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	124,688	107,976	96,997	97,863	5.03	95,945	4.53	-1,918	-1.96
Benefits	44,394	38,159	29,913	37,485		34,036		-3,449	-9.20
Operating	13,635	17,042	15,998	27,829		33,196		5,367	19.29
Capital	0	0	178	0		0		0	0.00
Totals	182,717	163,177	143,086	163,177	5.03	163,177	4.53	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$41,579	\$15,134	\$56,713
Salaries-After School	0.96	\$16,235	\$5,153	\$21,388
Salaried-Asep-Tchrs Aides	2.57	\$38,131	\$13,749	\$51,880
Totals	4.53	\$95,945	\$34,036	\$129,981

3221 - EL CIVICS PARTNERSHIP PROJECT

Description

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

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

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

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

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

Critical Challenges

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

3221 - EL CIVICS PARTNERSHIP PROJECT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	100,000	100,000	95,611	150,000	150,000	0	0.00
Local	7,500	16,500	16,500	16,500	16,500	0	0.00
Totals	107,500	116,500	112,111	166,500	166,500	0	0.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	88,258	88,000	98,076	128,500		126,755	0.50	-1,745	-1.36
Benefits	7,596	6,732	8,537	9,830		16,126		6,296	64.05
Operating	11,646	16,768	3,708	23,170		20,619		-2,551	-11.01
Capital	0	5,000	1,791	5,000		3,000		-2,000	-40.00
Totals	107,500	116,500	112,111	166,500		166,500	0.50	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.50	\$26,755	\$8,476	\$35,231
Other Wages/Benefits	0.00	\$100,000	\$7,650	\$107,650
Totals	0.50	\$126,755	\$16,126	\$142,881

3300 - COMMUNITY EDUCATION

Description

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

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

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

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

In an effort to engage and challenge our students, we have focused on utilizing the Framework for Quality Learning and 21st century skills in the creation and implementation of quality enrichment programs. Feeder pattern teams composed of site facilitators and EDEP teachers developed units—Digital Yearbook (Northern feeder pattern), Fashion Forward (Southern feeder pattern), and The Renaissance (Western feeder pattern)—to encompass these skill sets. Additionally, the staff has participated in professional development opportunities to enhance communication, public relations and technology skills.

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

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

Critical Challenges

Staffing these programs remains the greatest challenge. As more is required of EDEP teachers to provide genuine enrichment and additional instructional support, compensation must be adjusted to remain competitive with other job markets seeking employees with similar skills. Likewise, the ability to secure qualified substitutes is even more challenging. The numbers of special needs students requiring one-to-one staffing has increased annually, which significantly impacts expenditures (the cost for care of an individual student is equal to that of a teacher's assistant working with 15 to 20 students). In fact, the cost of providing care for one student may exceed 25% of the total staffing budget for the individual school. Snack costs have increased significantly by \$12,500 this year alone as a result of escalating milk costs. The Child Nutrition Program has already indicated that the additional costs for the 2010-2011 fiscal year will result in an added \$6,250 expense representing an overall increase of \$12,500 within two years. Additionally, as more of our customers purchase services using credit or debit cards, the convenience fees for these services have increased exponentially from \$5,000 in 2004 to over \$13,800 last year, with a single year increase (FY 2008 to FY 2009) of over \$1500. It is increasingly difficult to maintain a cost-effective, fiscally responsible program while concurrently remaining parent-friendly. As parents are challenged to balance their own family budgets, the EDEP program is affected; enrollment is down over previous years as current students are being withdrawn from the program. Consequently, in order to minimize the impact on the neediest students and families, who would feel the effects of a tuition increase more acutely, use of revenues from the fund balance has been included in the 2010-2011 budget.

3300 - COMMUNITY EDUCATION

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	1,579,504	1,620,115	1,567,155	1,699,433	1,621,906	-77,527	-4.56
Totals	1,579,504	1,620,115	1,567,155	1,699,433	1,621,906	-77,527	-4.56

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	968,828	1,045,165	1,060,031	1,122,755	47.93	1,069,843	46.06	-52,912	-4.71
Benefits	344,238	336,636	344,670	349,596		330,976		-18,620	-5.33
Operating	162,822	186,710	172,529	167,082		163,087		-3,995	-2.39
Capital	7,753	1,604	3,508	10,000		8,000		-2,000	-20.00
Transfers	50,000	50,000	50,000	50,000		50,000		0	0.00
Totals	1,533,641	1,620,115	1,630,738	1,699,433	47.93	1,621,906	46.06	-77,527	-4.56

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$77,016	\$21,323	\$98,339
Salaries-Office Clerical	2.38	\$85,594	\$29,844	\$115,438
Salaries-After School	18.25	\$332,139	\$113,461	\$445,600
Salaried-Asep-Tchrs Aides	4.92	\$73,726	\$34,097	\$107,823
Salaries -Asep Head Teacher	15.28	\$432,738	\$114,921	\$547,659
Salarie Asep Spec.Needsteach	4.23	\$62,630	\$16,871	\$79,501
Other Wages/Benefits	0.00	\$6,000	\$459	\$6,459
Totals	46.06	\$1,069,843	\$330,976	\$1,400,819

3304 - FAMILIES IN CRISIS GRANT

Description

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

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

- Tutoring,
- Transportation to the school of origin,
- Counseling,
- Collaboration with schools,
- Providing gift certificates; and,
- Collaboration with service agencies.

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

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

Critical Challenges

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

3304 - FAMILIES IN CRISIS GRANT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	28,465	25,000	35,673	40,000	60,000	20,000	50.00
Local	11,050	0	800	10,000	10,000	0	0.00
Totals	39,515	25,000	36,473	50,000	70,000	20,000	40.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	23,383	15,800	24,682	37,625		56,650		19,025	50.56
Benefits	4,276	1,209	3,048	2,879		4,333		1,454	50.50
Operating	4,991	7,991	11,430	9,496		9,017		-479	-5.04
Totals	32,650	25,000	39,160	50,000		70,000		20,000	40.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$56,650	\$4,333	\$60,983
Totals	0.00	\$56,650	\$4,333	\$60,983

3305 - DRIVERS SAFETY FUND

Description

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

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

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

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

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

Critical Challenges

Limitations on fee adjustments present difficulties to meet increased expenses.

3305 - DRIVERS SAFETY FUND

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	207,188	341,000	199,907	341,000	375,100	34,100	10.00
State	50,182	60,500	50,502	60,500	60,500	0	0.00
Totals	257,370	401,500	250,409	401,500	435,600	34,100	8.49

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	170,367	264,157	161,050	265,280	1.07	289,003	1.03	23,723	8.94
Benefits	17,263	24,446	18,006	24,786		23,088		-1,698	-6.85
Operating	63,186	96,197	56,185	94,734		104,601		9,867	10.42
Capital	0	16,700	0	16,700		18,908		2,208	13.22
Totals	250,816	401,500	235,241	401,500	1.07	435,600	1.03	34,100	8.49

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	1.03	\$28,055	\$3,123	\$31,178
Other Wages/Benefits	0.00	\$260,948	\$19,965	\$280,913
Totals	1.03	\$289,003	\$23,088	\$312,091

3306 - OPEN DOORS FUND

Description

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

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

- Continuing Education courses.

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

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

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

Critical Challenges

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

3306 - OPEN DOORS FUND

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	100,437	123,000	97,937	123,000	123,000	0	0.00
Totals	100,437	123,000	97,937	123,000	123,000	0	0.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	40,470	41,514	39,657	41,441	0.60	41,441	0.60	0	0.00
Benefits	9,422	9,678	9,485	9,907		9,361		-546	-5.51
Operating	58,014	70,808	51,121	70,652		71,198		546	0.77
Capital	1,460	1,000	197	1,000		1,000		0	0.00
Totals	109,366	123,000	100,460	123,000	0.60	123,000	0.60	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.60	\$14,941	\$7,334	\$22,275
Other Wages/Benefits	0.00	\$26,500	\$2,027	\$28,527
Totals	0.60	\$41,441	\$9,361	\$50,802

3309 - RACE TO GED

Description

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

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

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

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

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

Critical Challenges

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

3309 - RACE TO GED

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	0	29,876	0	32,812	30,000	-2,812	-8.57
State	43,876	0	32,812	0	0	0	0.00
Totals	43,876	29,876	32,812	32,812	30,000	-2,812	-8.57

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	32,434	22,000	27,671	25,000		23,000		-2,000	-8.00
Benefits	2,481	1,683	2,118	1,912		1,760		-152	-7.95
Operating	8,960	6,193	3,023	5,900		5,240		-660	-11.19
Totals	43,875	29,876	32,812	32,812		30,000		-2,812	-8.57

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$23,000	\$1,760	\$24,760
Totals	0.00	\$23,000	\$1,760	\$24,760

3310 - SUMMER SCHOOL FUND

Description

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

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

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

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

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

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

Critical Challenges

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

3310 - SUMMER SCHOOL FUND

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	367,080	412,683	369,069	412,683	323,061	-89,622	-21.72
State	136,742	137,500	144,064	137,500	137,500	0	0.00
Totals	503,822	550,183	513,133	550,183	460,561	-89,622	-16.29

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	355,322	455,035	349,617	455,034		371,782		-83,252	-18.30
Benefits	27,183	34,809	26,746	34,809		28,439		-6,370	-18.30
Operating	52,889	60,339	47,619	60,340		60,340		0	0.00
Totals	435,394	550,183	423,981	550,183		460,561		-89,622	-16.29

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$371,782	\$28,439	\$400,221
Totals	0.00	\$371,782	\$28,439	\$400,221

3316 - SAFE SCHOOLS

Description

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

The SAFE SCHOOLS is responsible for the following major programs and/or services:

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

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

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

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

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

3316 - SAFE SCHOOLS

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	0	0	0	0	778,766	778,766	100.00
Totals	0	0	0	0	778,766	778,766	100.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	0	0	0	0		447,040	9.50	447,040	100.00
Benefits	0	0	0	0		152,867		152,867	100.00
Operating	0	0	0	0		157,759		157,759	100.00
Capital	0	0	0	0		21,100		21,100	100.00
Totals	0	0	0	0		778,766	9.50	778,766	100.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$174,000	\$54,006	\$228,006
Salaries-Social Worker	6.00	\$257,040	\$92,130	\$349,170
Salaries-Office Clerical	0.50	\$16,000	\$6,731	\$22,731
Totals	9.50	\$447,040	\$152,867	\$599,907

3317 - HEALTHY STUDENTS

Description

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

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

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

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

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

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

3317 - HEALTHY STUDENTS

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	0	0	0	0	704,360	704,360	100.00
Totals	0	0	0	0	704,360	704,360	100.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	0	0	0	0		326,590	4.50	326,590	100.00
Benefits	0	0	0	0		80,614		80,614	100.00
Operating	0	0	0	0		261,456		261,456	100.00
Capital	0	0	0	0		35,700		35,700	100.00
Totals	0	0	0	0		704,360	4.50	704,360	100.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$147,000	\$49,291	\$196,291
Salaries-Psychologist	1.00	\$42,840	\$15,355	\$58,195
Salaries-Office Clerical	0.50	\$16,000	\$6,731	\$22,731
Other Wages/Benefits	0.00	\$120,750	\$9,237	\$129,987
Totals	4.50	\$326,590	\$80,614	\$407,204

3380 - COMMUNITY CHARTER SCHOOL

Description

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

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

- 6th and 7th Grade Instructional Program,
- Literacy and Arts Infused Education,
- Choice Theory School Development; and,
- Mastery Learning.

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

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

The funds for staffing and operational costs for the students enrolled at CPCS was removed from their home middle schools and transferred to CPCS according to the current staffing formula and per pupil allocation. The additional funds for start up costs and staffing have been provided through outside fundraising and the Charter School Grant.

Critical Challenges

Preparing all students to succeed as members of a global community and in a global economy along with eliminating the achievement gap remain critical challenges for the Division as a whole and for the Community Charter School. CPCS expands the opportunities for students who have not been successful in school using the arts as a means of increasing literacy skills and as a means of expression, discovery, invention, reflection, problem solving and communication skills.

The critical challenge within this fund is to be able to continue to raise funding for the expansion of the school to include both 6th and 7th grades for 09-10, covering the additional staffing, materials and resources necessary for the success of the school.

3380 - COMMUNITY CHARTER SCHOOL

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Federal	0	0	185,420	200,000	0	-200,000	-100.00
Local	0	0	182,000	130,000	18,800	-111,200	-85.54
Totals	0	0	367,420	330,000	18,800	-311,200	-94.30

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	0	0	78,539	91,061	1.86	14,128	0.28	-76,933	-84.49
Benefits	0	0	18,193	34,670		4,672		-29,998	-86.52
Operating	0	0	77,718	95,269		0		-95,269	-100.00
Capital	0	0	98,560	109,000		0		-109,000	-100.00
Totals	0	0	273,011	330,000	1.86	18,800	0.28	-311,200	-94.30

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.28	\$14,128	\$4,672	\$18,800
Totals	0.28	\$14,128	\$4,672	\$18,800

3501 - McINTIRE TRUST FUND

Description

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

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

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

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

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

Critical Challenges

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

3501 - McINTIRE TRUST FUND

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	-17,773	10,000	8,836	10,000	10,000	0	0.00
Totals	-17,773	10,000	8,836	10,000	10,000	0	0.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Operating	12,071	10,000	0	10,000		10,000		0	0.00
Totals	12,071	10,000	0	10,000		10,000		0	0.00

3502 - FOUNDATION FOR EXCELLENCE

Description

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

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

- Individual teacher projects.

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

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

Critical Challenges

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

3502 - FOUNDATION FOR EXCELLENCE

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	7,525	12,000	17,370	12,000	12,000	0	0.00
Totals	7,525	12,000	17,370	12,000	12,000	0	0.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Personnel	0	0	558	0		0		0	0.00
Benefits	0	0	43	0		0		0	0.00
Operating	6,784	12,000	15,525	12,000		12,000		0	0.00
Totals	6,784	12,000	16,126	12,000		12,000		0	0.00

3905 - SCHOOL BUS REPLACEMENT

Description

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

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

- Bus replacement.

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

The division has maintained a 13-year replacement cycle. These funds provide a consistent, level source of funding to meet the needs of a replacement cycle.

There has been a decrease in the amount of \$0.5M in the bus replacement schedule for FY 2008/2009.

Critical Challenges

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

3905 - SCHOOL BUS REPLACEMENT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	1,043,381	500,000	541,739	500,000	1,510,000	1,010,000	202.00
Totals	1,043,381	500,000	541,739	500,000	1,510,000	1,010,000	202.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Capital	790,895	500,000	780,548	500,000		1,510,000		1,010,000	202.00
Totals	790,895	500,000	780,548	500,000		1,510,000		1,010,000	202.00

3907 - COMPUTER EQUIPMENT

Description

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

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

- Computer replacement and lease.

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

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

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

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

Critical Challenges

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

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

3907 - COMPUTER EQUIPMENT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	100.00
Totals	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	100.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Capital	1,199,212	1,000,000	1,085,579	1,000,000		2,000,000		1,000,000	100.00
Totals	1,199,212	1,000,000	1,085,579	1,000,000		2,000,000		1,000,000	100.00

3909 - TEXTBOOK REPLACEMENT

Description

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

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

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

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

In 2007-08, additional Learning Resources/Textbook money was added to support the purchase of software, electronic subscription databases and digital learning resources. These digital resources provide teachers with safe curriculum-based learning tools that support classroom instruction as well as opportunities for ongoing research projects at home and school. Remote and school-based usage statistics suggest that teachers, students and families are regularly using these resources. Access to these resources provides students and teachers with contextual opportunities to continue to develop ever-changing information literacy skills. In 2008-09, \$300,000 was removed from the fund due to budget constraints. This funding also supports the textbook replacement cycle and school-based textbook learning resources allocations.

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

Critical Challenges

Educators find themselves in flux between acquiring traditional textbook resources that support literacy across content areas and instructional strategies and electronic resources that teach students to become architects of enormous amounts of information. Today it is not enough to be able to outline a textbook. This department's critical challenge is to provide learning resources that support the transition to critical inquiry and 21st century information literacy.

3909 - TEXTBOOK REPLACEMENT

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	0	1,300,950	1,300,950	1,000,000	500,000	-500,000	-50.00
Totals	0	1,300,950	1,300,950	1,000,000	500,000	-500,000	-50.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Operating	0	1,300,950	929,270	1,000,000		500,000		-500,000	-50.00
Totals	0	1,300,950	929,270	1,000,000		500,000		-500,000	-50.00

3910 - INTERNAL SERVICE- VEH. MAINT.

Description

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

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

- Government Vehicle Repair.

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

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

Critical Challenges

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

3910 - INTERNAL SERVICE- VEH. MAINT.

Financial Data

Revenues

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
Local	998,685	799,536	792,238	799,536	799,536	0	0.00
Totals	998,685	799,536	792,238	799,536	799,536	0	0.00

Expenditures

	07/08 Actual	08/09 Adopted	08/09 Actual	09/10 Adopted	09/10 FTE	10/11 Adopted	10/11 FTE	Dollar Increase	Percent Increase
Operating	998,685	569,432	792,238	569,432		569,432		0	0.00
Capital	0	230,104	0	230,104		230,104		0	0.00
Totals	998,685	799,536	792,238	799,536		799,536		0	0.00

Summary of Self-Sustaining Funds

<u>Fund</u>	08/09 Actual	09/10 Adopted	10/11 Adopted	Dollar Increase	Percent Increase
3000 - FOOD SERVICES	4,445,326	4,796,913	4,971,314	174,401	3.64%
3002 - SUMMER FEEDING PROGRAM	209,657	304,000	303,500	-500	-0.16%
3101 - TITLE I	1,179,160	1,235,950	1,789,581	553,631	44.79%
3103 - MIGRANT	148,117	147,050	147,000	-50	-0.03%
3104 - MISC. SCHOOL GRANTS	72,113	0	0	0	0.00%
3107 - DRUG EDUCATION GRANT	31,754	40,000	0	-40,000	-100.00%
3115 - ADULT EDUCATION	91,400	126,500	126,500	0	0.00%
3116 - ECON DISLOCATED WORKERS	11,861	55,000	60,000	5,000	9.09%
3123 - REFUGEE GRANT	134	0	0	0	0.00%
3124 - CHILD HEALTH IMPROVEMENT	0	0	0	0	0.00%
3131 - TECHNOLOGY CHALLENGE GRANT	0	13,654	15,777	2,123	15.55%
3133 - GENERAL ADULT ED.	13,241	19,000	15,000	-4,000	-21.05%
3135 - 1997- GOALS 2000	0	0	0	0	0.00%
3142 - ALTERNATIVE EDUCATION	23,576	23,576	23,576	0	0.00%
3143 - CH. COMMUN. FOUNDATION GRT	0	0	0	0	0.00%
3145 - AIMR- SUMMER RENTAL	361,448	446,010	446,010	0	0.00%
3151 - TEACHER MENTORING PROGRAM	8,347	9,586	9,586	0	0.00%
3152 - ALGEBRA READINESS	33,063	35,000	28,104	-6,896	-19.70%
3156 - TNE PARTNERSHIP GRANT	2,567	0	0	0	0.00%
3157 - KLUGE-CLUB YANCEY	20,000	20,000	20,000	0	0.00%
3158 - AMERICAN HISTORY GRANT	102,631	0	104,000	104,000	100.00%
3159 - KOVAR CORP GRANT - SPEC ED	1,616	0	0	0	0.00%
3161 - COMMUNITY FOUNDATION GRANT	325,000	0	0	0	0.00%
3162 - ARRA-FEDERAL	0	0	2,855,590	2,855,590	100.00%
3201 - C.B.I.P. PROGRAM	959,994	1,041,290	1,006,038	-35,252	-3.39%
3202 - E.D. PROGRAM	749,217	826,890	788,172	-38,718	-4.68%
3203 - TITLE II	368,289	494,970	450,000	-44,970	-9.09%
3205 - PRE-SCHOOL SPECIAL ED.	58,887	67,416	67,416	0	0.00%
3207 - CARL PERKINS GRANT	146,537	147,231	150,000	2,769	1.88%
3209 - BUSINESS EDUCATION PARTNERSHIP	0	0	0	0	0.00%
3212 - SPECIAL EDUCATION JAIL PROGRAM	87,875	140,408	144,606	4,198	2.99%
3215 - TITLE III	110,503	120,000	120,000	0	0.00%
3216 - TITLE V	3,360	0	0	0	0.00%
3217 - PROJECT GRADUATION	4,554	0	0	0	0.00%
3219 - 21st CENTURY GRANT - YANCEY	143,086	163,177	163,177	0	0.00%
3220 - PROF PRTNRSH LEADER	95,271	0	0	0	0.00%
3221 - EL CIVICS PARTNERSHIP PROJECT	112,111	166,500	166,500	0	0.00%
3300 - COMMUNITY EDUCATION	1,630,738	1,699,433	1,621,906	-77,527	-4.56%
3302 - READING FIRST	48,006	0	0	0	0.00%
3304 - FAMILIES IN CRISIS GRANT	39,160	50,000	70,000	20,000	40.00%
3305 - DRIVERS SAFETY FUND	235,241	401,500	435,600	34,100	8.49%
3306 - OPEN DOORS FUND	100,460	123,000	123,000	0	0.00%
3309 - RACE TO GED	32,812	32,812	30,000	-2,812	-8.57%
3310 - SUMMER SCHOOL FUND	423,981	550,183	460,561	-89,622	-16.29%
3316 - SAFE SCHOOLS	0	0	778,766	778,766	100.00%
3317 - HEALTHY STUDENTS	0	0	704,360	704,360	100.00%
3380 - COMMUNITY CHARTER SCHOOL GRANT	273,011	330,000	18,800	-311,200	-94.30%
3501 - McINTIRE TRUST FUND	0	10,000	10,000	0	0.00%
3502 - FOUNDATION FOR EXCELLENCE	16,126	12,000	12,000	0	0.00%
3905 - SCHOOL BUS REPLACEMENT	780,548	500,000	1,510,000	1,010,000	202.00%
3907 - COMPUTER EQUIPMENT REPLACEMENT	1,085,579	1,000,000	2,000,000	1,000,000	100.00%
3909 - TEXTBOOK REPLACEMENT	929,270	1,000,000	500,000	-500,000	-50.00%
3910 - INTERNAL SERVICE- VEH. MAINT.	792,238	799,536	799,536	0	0.00%
Totals	16,307,866	16,948,585	23,045,976	6,097,391	35.98%