

Self-Sustaining Financials

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

3000 - FOOD SERVICES.....	1
3002 - SUMMER FEEDING PROGRAM.....	3
3101 - TITLE I.....	5
3103 - MIGRANT.....	7
3115 - ADULT EDUCATION.....	9
3116 - ECON DISLOCATED WORKERS.....	11
3131 - TECHNOLOGY CHALLENGE GRANT.....	13
3133 - GENERAL ADULT ED.....	15
3142 - ALTERNATIVE EDUCATION.....	17
3145 - AIMR- SUMMER RENTAL.....	19
3151 - TEACHER MENTORING PROGRAM.....	21
3152 - ALGEBRA READINESS.....	23
3158 - AMERICAN HISTORY GRANT.....	25
3172 - TITLE I 1003A-GREER ELEMENTARY.....	27
3173 - MIGRANT CONSORT INC GRANT.....	29
3201 - C.B.I.P. PROGRAM.....	31
3202 - E.D. PROGRAM.....	33
3203 - TITLE II.....	35
3205 - PRE-SCHOOL SPECIAL ED.....	37
3207 - CARL PERKINS GRANT.....	39
3212 - SPECIAL EDUCATION JAIL PROGRAM.....	41
3215 - TITLE III.....	43
3221 - EL CIVICS PARTNERSHIP PROJECT.....	45
3300 - COMMUNITY EDUCATION.....	47
3304 - FAMILIES IN CRISIS GRANT.....	49
3305 - DRIVERS SAFETY FUND.....	51
3306 - OPEN DOORS FUND.....	53
3309 - RACE TO GED.....	55
3310 - SUMMER SCHOOL FUND.....	57
3316 - SAFE SCHOOLS GRANT.....	59
3317 - HEALTHY STUDENTS.....	61
3380 COMMUNITY CHARTER SCHOOL GRANT.....	63
3501 - McINTIRE TRUST FUND.....	65
3502 - FOUNDATION FOR EXCELLENCE.....	67
3907 - COMPUTER EQUIPMENT REPLACEMENT.....	69
3909 - TEXTBOOK REPLACEMENT.....	71
3910 - INTERNAL SERVICE- VEH. MAINT.....	73
Summary of Self-Sustaining Funds.....	75

3000 - FOOD SERVICES

Description

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

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

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

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

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

Critical Challenges

Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance. The Healthy, Hunger-Free Kids Act (HHFKA) S.3307 was signed into law by President Obama on December 13, 2010. There are a variety of provisions to the School Meal Program that will occur over a period of time.

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

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

There has been a decline in milk sales this first semester. The CNP will continue to measure milk sales and encourage milk consumption through promotions and general interaction with students in the cafeteria line. The CNP utilizes the USDA full meal price structure and meal prices are within regulation. The USDA continues to analyze and review the HHFKA law to identify areas where it will need to issue regulation or guidance on the law's many provision. The CNP is awaiting further direction from the USDA for any further changes in the regulations.

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

3000 - FOOD SERVICES

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3002 - SUMMER FEEDING PROGRAM

Description

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

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

- Catering CFA event.

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

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

Critical Challenges

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

3002 - SUMMER FEEDING PROGRAM

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3101 - TITLE I

Description

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

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

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

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

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

Critical Challenges

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

3101 - TITLE I

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3103 - MIGRANT

Description

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

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

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

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

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

Eligible migrant student numbers have decreased to the point that the Albemarle County School Board's \$11,000 transfer has been moved to the Families in Crisis Fund to support the dramatic increase in homeless students and their families. The Migrant Fund continues to restructure the organization, develop and strengthen partnerships, attract more interns and volunteers, and write supplemental grants in an effort to maintain the quality and quantity of services provided for migrant students.

Critical Challenges

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

3103 - MIGRANT

Financial Data

Revenues

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

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	97,934	106,092	76,116	109,483	0.80	110,057	0.80	574	0.52
Benefits	18,204	15,888	15,379	19,166		19,699		533	2.78
Operating	14,055	25,020	12,824	18,351		17,244		-1,107	-6.03
Totals	130,193	147,000	104,319	147,000	0.80	147,000	0.80	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.20	\$19,084	\$5,398	\$24,482
Salaries-Teacher	0.50	\$16,992	\$7,074	\$24,066
Salaries-Office Clerical	0.10	\$5,585	\$1,872	\$7,457
Other Wages/Benefits	0.00	\$68,396	\$5,355	\$73,751
Totals	0.80	\$110,057	\$19,699	\$129,756

3115 - ADULT EDUCATION

Description

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

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

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

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

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

Critical Challenges

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

3115 - ADULT EDUCATION

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3116 - ECON DISLOCATED WORKERS

Description

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

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

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

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

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

Critical Challenges

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

3116 - ECON DISLOCATED WORKERS

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$39,500	\$3,022	\$42,522
Totals	0.00	\$39,500	\$3,022	\$42,522

3131 - TECHNOLOGY CHALLENGE GRANT

Description

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

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

- Teacher Training; and,
- Technology Curriculum Development.

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

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

Critical Challenges

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

3131 - TECHNOLOGY CHALLENGE GRANT

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3133 - GENERAL ADULT ED.

Description

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

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

- Evening adult education classes.

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

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

Critical Challenges

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

3133 - GENERAL ADULT ED.

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3142 - ALTERNATIVE EDUCATION

Description

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

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

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

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

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

Critical Challenges

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

3142 - ALTERNATIVE EDUCATION

Financial Data

Revenues

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	12/13 Adopted	Dollar Increase	Percent Increase
State	23,576	23,576	23,576	23,576	23,576	0	0.00
Totals	23,576	23,576	23,576	23,576	23,576	0	0.00

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	21,901	0	21,901	0		0		0	0.00
Benefits	1,675	0	1,675	0		0		0	0.00
Operating	0	23,576	0	23,576		23,576		0	0.00
Totals	23,576	23,576	23,576	23,576		23,576		0	0.00

3145 - AIMR- SUMMER RENTAL

Description

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

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

- Summer rental of Monticello High.

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

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

Critical Challenges

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

3145 - AIMR- SUMMER RENTAL

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3151 - TEACHER MENTORING PROGRAM

Description

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

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

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

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

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

Critical Challenges

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

3151 - TEACHER MENTORING PROGRAM

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3152 - ALGEBRA READINESS

Description

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

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

- Math tutoring in middle schools.

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

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

Critical Challenges

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

3152 - ALGEBRA READINESS

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3158 - AMERICAN HISTORY GRANT

Description

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

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

- American History Project.

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

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

Critical Challenges

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

3158 - AMERICAN HISTORY GRANT

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$82,292	\$19,926	\$102,218
Other Wages/Benefits	0.00	\$0	\$1,782	\$1,782
Totals	1.00	\$82,292	\$21,708	\$104,000

3172 - TITLE I 1003A-GREER ELEM

Description

The mission of the Title I 1003A Greer Elementary Fund is to provide additional school improvement funds to Greer Elementary School's administrators and staff in support of the Division's strategic plan.

The Title I 1003A Greer Elementary is responsible for the following major programs and/or services:

- 1 Data Coach,
- Expeditionary Learning Training,
- Responsive Classroom Training,
- Teach First Formative Assessment; and,
- School-wide Professional Development.

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

Title I 1003A funds are made available to schools in various stages of School Improvement, based on the number of years a school has not made adequate yearly progress in either Reading or Mathematics on its Standards of Learning (SOL) tests. SI funds target Expeditionary Learning and Responsive Classroom trainings and school-wide professional development opportunities, along with a Data Coach who works with the entire staff.

Critical Challenges

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

3172 - TITLE I 1003A-GREER ELEM

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3173 - MIGRNT CONSORT INCNTV GRT

Description

The mission of the Migrant Consort Incentive Grant is to provide teachers with tools for quickly assessing and providing supplemental research-based lessons to Migrant students in order to improve their foundational literacy skills. Educators use the website to quickly identify individual student literacy needs, and access instructional lessons designed to improve specific literacy skills in support of the Division's strategic plan.

The Migrant Consort Incentive Grant is responsible for the following major programs and/or services:

- Assessing literacy skills needs; and,
- Providing supplemental tutoring.

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

The Migrant Consortium Incentive Grant is a collaborative effort among sixteen state Migrant Education Programs to provide high quality research-based instruction with low administrative costs.

Critical Challenges

The Migrant Consortium Incentive Grant is funded under a United States Department of Education (USED) Literacy Education and Reading Network (LEARN) Consortium Incentive Grant (CIG) which requires State Educational Agencies (SEAs) to make consortium arrangements with other states to apply for the funds. Specific rules, regulations and requirements must be met.

3173 - MIGRNT CONSORT INCNTV GRT

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3201 - C.B.I.P. PROGRAM

Description

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

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

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

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

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

Critical Challenges

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

3201 - C.B.I.P. PROGRAM

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3202 - E.D. PROGRAM

Description

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

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

- Sp. Ed. Services for emotional dist.

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

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

Critical Challenges

The process for funding this program requires that Albemarle County pay tuition to the Piedmont Regional Education Program (PREP) for each student who is served. Albemarle County provides the services to the students and then requests reimbursement for the program costs. Albemarle County loses the Average Daily Membership (ADM) state reimbursement for the 36 students served in this program but receives a reimbursement for program costs and a tuition reimbursement from the State based on the current composite index. The fact that the state supports regional programming at a more favorable rate makes participation in this program more cost effective than if Albemarle County provided the services on their own. This is still a cost-effective approach to providing mandated services to students with disabilities.

3202 - E.D. PROGRAM

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3203 - TITLE II

Description

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

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

- Professional development reimbursement,
- Instructional Coaches; and,
- UVA Coursework.

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

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

The Division-wide, high-yield instructional framework funded by Title II includes essential curriculum, authentic assessment, and strategies for engaging instruction providing a best practices model that will help all students achieve beyond the mastery of the standards-based curriculum as assessed on the SOL's. By working with Instructional Coaches, core subject teachers will incorporate student performance data to inform instruction by using appropriate curriculum integration.

Critical Challenges

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

3203 - TITLE II

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3205 - PRE-SCHOOL SPECIAL ED.

Description

The mission of the Pre-School Special Education Fund is to provide supplemental support for the existing pre-school programs that serve students eligible for special education services. The Pre-School Special Education Grant is a 15-month federal grant that runs from July 1, 2012 through September 30, 2013. This grant supports educational programming for pre-school special education students between the ages of two and five. Special education services provided through this grant include funding for part-time teaching assistants to serve pre-school students during the regular school year and funding for personnel who provide service pre-school aged students in an extended school year program, provided during the summer

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

- Pre-school specialized instruction.

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

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

Critical Challenges

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

3205 - PRE-SCHOOL SPECIAL ED.

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3207 - CARL PERKINS GRANT

Description

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

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

- Career and Technical Education.

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

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

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

Critical Challenges

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

3207 - CARL PERKINS GRANT

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3212 - SPECIAL EDUCATION JAIL PROGRAM

Description

The mission of the Special Education Jail Program is to provide special education and related services to all eligible students incarcerated in the Charlottesville-Albemarle Regional Jail. The Individuals with Disabilities Education Act mandate that special education and related services be provided to all eligible students, including those who are incarcerated. Albemarle County Public Schools will provide special education services to eligible inmates housed in the Albemarle-Charlottesville Regional Jail. The Virginia Department of Education will reimburse the School Division for the costs associated with these services. This grant provides special education services to all eligible students aged 18 through 21.

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

- Special education services.

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

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

Critical Challenges

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

3212 - SPECIAL EDUCATION JAIL PROGRAM

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3215 - TITLE III

Description

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

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

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

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

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

Critical Challenges

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

3215 - TITLE III

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3221 - EL CIVICS PARTNERSHIP PROJECT

Description

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

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

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

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

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

Critical Challenges

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

3221 - EL CIVICS PARTNERSHIP PROJECT

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3300 - COMMUNITY EDUCATION

Description

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

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

- After-school Enrichment Program,
- Student holiday/Spring Break Programs; and,
- Inclement Weather Program.

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

In an effort to engage and challenge our students, we maintain a focus on utilizing the Framework for Quality Learning (FQL) and 21st century skills in the creation and implementation of quality enrichment programs. Over the past year, the full staff has focused on the development of the "Smart Campaign: Eat Smart, Play Smart, Be Smart, Live Smart!," a conceptual foundation focusing on what it means to have a rich, full life connected to ALL of our offerings. The site facilitator and assistant site facilitator staff also participate in monthly (FQL) professional development activities. Additionally, further technology and equity and diversity training is provided to enhance interpersonal/communication, and public relations skills.

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

The four(4) 8-hour, dual school facilitator positions were maintained this year, representing the culmination of a concerted effort over the past five years to decrease turnover by creating "career" positions rather than short-term, transient jobs. This adjustment has been a critical piece of our efforts to implement Framework for Quality Learning concept-centered units and instruction in a substantive manner. The evolving demands of our larger programs, however, demand that these be adjusted in the 2012-13 school year.

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

Critical Challenges

Staffing these programs remains the greatest challenge. As more is required of EDEP teachers to provide genuine enrichment and additional instructional support, compensation must be adjusted to remain competitive with other job markets seeking employees with similar skills. Likewise, the ability to secure qualified substitutes is even more challenging. The numbers of special needs students requiring one-to-one staffing has increased annually, which significantly impacts expenditures (the cost for care of an individual student is equal to that of a teacher's assistant working with 15 to 20 students). In fact, the cost of providing care for one student may exceed 25% of the total staffing budget for the individual school. As the number of credit and debit card purchases consistently increase, the fees for these services have increased exponentially from \$5,000 in 2004 to over \$15,400 last year, with a single year increase (FY 2009 to FY 2010) of over \$1600. A 3.00% convenience fee is proposed for FY 2011-2012 in an effort to minimize escalating costs. It is increasingly difficult to maintain a cost-effective, fiscally responsible program while concurrently remaining parent-friendly. As parents are challenged to balance their own family budgets, the EDEP program is affected; in short, program usage fluctuates significantly, which impacts attracting and retaining quality staff while operating effectively within the constraints of a self-sustaining budget.

3300 - COMMUNITY EDUCATION

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3304 - FAMILIES IN CRISIS GRANT

Description

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

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

- Tutoring,
- Transportation to the school of origin,
- Counseling,
- Collaboration with schools,
- Assistance with school registration; and,
- Collaboration with service agencies.

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

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

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

Critical Challenges

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

3304 - FAMILIES IN CRISIS GRANT

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3305 - DRIVERS SAFETY FUND

Description

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

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

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

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

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

Critical Challenges

Limitations on fee adjustments present difficulties to meet increased expenses.

3305 - DRIVERS SAFETY FUND

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3306 - OPEN DOORS FUND

Description

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

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

- Continuing Education courses.

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

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

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

Critical Challenges

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

3306 - OPEN DOORS FUND

Financial Data

Revenues

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

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Personnel	39,048	41,441	36,225	41,590	0.60	42,496	0.60	906	2.18
Benefits	9,197	9,361	8,533	9,460		9,599		139	1.47
Operating	65,759	71,198	68,393	70,950		69,905		-1,045	-1.47
Capital	0	1,000	0	1,000		1,000		0	0.00
Totals	114,004	123,000	113,152	123,000	0.60	123,000	0.60	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.60	\$15,996	\$7,572	\$23,568
Other Wages/Benefits	0.00	\$26,500	\$2,027	\$28,527
Totals	0.60	\$42,496	\$9,599	\$52,095

3309 - RACE TO GED

Description

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

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

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

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

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

Critical Challenges

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

3309 - RACE TO GED

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3310 - SUMMER SCHOOL FUND

Description

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

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

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

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

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

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

Critical Challenges

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

3310 - SUMMER SCHOOL FUND

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3316 - SAFE SCHOOLS

Description

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

The Safe Schools Grant is responsible for the following major programs and/or services:

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

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

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

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

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

3316 - SAFE SCHOOLS

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3317 - HEALTHY STUDENTS

Description

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

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

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

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

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

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

3317 - HEALTHY STUDENTS

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3380 - COMMUNITY CHARTER SCHOOL

Description

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

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

- 6th - 8th Grade Instructional Program,
- Literacy and Arts Infused Education,
- Choice Theory School Development; and,
- Mastery Learning.

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

Planning for The Community Public Charter School (CPCS) began in 2006 with the introduction of the Charter Application. The Community Public Charter School initiative was approved by the board in July 2007 allowing the grant funds to be accessed. Grant funds and donations provided for the start-up costs, materials, resources and additional staffing necessary to open the Charter School in the fall of 2008. The school opened with a sixth grade class, but now has students in grades six through eight. The school supports the Division's strategic goal #2. In 2010, the Albemarle County School Board renewed the CPCS Charter for 5 years.

In the 2010-2011 budget, the principal position at Murray High School was redesigned to include overseeing the CPCS and Enterprise Center.

Critical Challenges

Preparing all students to succeed as members of a global community and in a global economy along with eliminating the achievement gap remain critical challenges for the Division as a whole and for the Community Charter School. CPCS expands the opportunities for students, many of whom are at-risk and have not been successful in school, using the arts as a means of increasing literacy skills and as a means of expression, discovery, invention, reflection, problem solving and communication skills. The critical challenge within this fund is to be able to continue to raise funding for the expansion of the school to include both grades 6 - 8 and to cover the additional staffing, materials and resources necessary for the success of the school. By developing and receiving state and local approval of an alternative accreditation plan, CPCS achieve alternative accreditation for the 2010 - 2011 school year. The school also was able to increase enrollment for the 2011 - 2012 school year.

3380 - COMMUNITY CHARTER SCHOOL

Financial Data

Revenues

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

Expenditures

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

Compensation and Benefit Information

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

3501 - McINTIRE TRUST FUND

Description

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

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

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

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

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

Critical Challenges

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

3501 - McINTIRE TRUST FUND

Financial Data

Revenues

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

Expenditures

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

3502 - FOUNDATION FOR EXCELLENCE

Description

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

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

- Individual teacher projects.

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

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

Critical Challenges

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

3502 - FOUNDATION FOR EXCELLENCE

Financial Data

Revenues

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

Expenditures

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

3907 - COMPUTER EQUIPMENT

Description

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

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

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

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

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

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

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

Critical Challenges

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

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

3907 - COMPUTER EQUIPMENT

Financial Data

Revenues

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

Expenditures

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

3909 - TEXTBOOK REPLACEMENT

Description

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

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

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

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

In 2008-09, \$300,000 was removed from the fund due to budget constraints. This funding also supports the textbook replacement cycle and school-based textbook learning resources allocations. For the 2010-2011 school year, \$300,000 of one-time money from the state was reinstated to this fund. This money will not be available in the future years. As more curriculum and learning resources become available through the internet, teachers will need the tools necessary to fully access this material. In October 2010, the board amended Policy IIAA, Learning Resources/Textbook Selection and Adoption to allow the use of textbook money to be used for instructional technology. This change will also enable teachers through the use varied technologies to provide different methods of engaging students and providing more individualized instruction.

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

Critical Challenges

This department's critical challenge is three-fold. The first of these challenges is to find the balance and begin the transition between traditional textbook resources and electronic and on-line resources. While these traditional materials are well designed, in most cases, and support literacy across the content areas and instructional strategies, the electronic resources create opportunities for students to access enormous amounts of information and have access to the world. The second challenge is identifying quality resources that are engaging and will support the division standards and goals. The final challenge is of providing equal access to all students. We must ensure that any move to electronic resources provides that all students will have equal access. The one-time money (\$300,000) that was put into the 2010 - 2011 budget has not been reinstated.

3909 - TEXTBOOK REPLACEMENT

Financial Data

Revenues

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

Expenditures

	09/10 Actual	10/11 Adopted	10/11 Actual	11/12 Adopted	11/12 FTE	12/13 Adopted	12/13 FTE	Dollar Increase	Percent Increase
Operating	868,415	500,000	375,900	500,000		500,000		0	0.00
Totals	868,415	500,000	375,900	500,000		500,000		0	0.00

3910 - INTERNAL SERVICE- VEH. MAINT.

Description

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

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

- Government Vehicle Repair; and,
- Fuel Purchasing.

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

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

Critical Challenges

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

3910 - INTERNAL SERVICE- VEH. MAINT.

Financial Data

Revenues

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

Expenditures

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

3910 - INTERNAL SERVICE- VEH. MAINT.

Summary of Self-Sustaining Funds

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