

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
3116 - ECON DISLOCATED WORKERS.....	9
3142 - ALTERNATIVE EDUCATION.....	11
3145 - AIMR- SUMMER RENTAL.....	13
3151 - TEACHER MENTORING PROGRAM.....	15
3152 - ALGEBRA READINESS.....	17
3173 - MIGRANT CONSORT INC GRANT.....	19
3201 - C.B.I.P. PROGRAM.....	21
3202 - E.D. PROGRAM.....	23
3203 - TITLE II.....	25
3205 - PRE-SCHOOL SPECIAL ED.....	27
3207 - CARL PERKINS GRANT.....	29
3212 - SPECIAL EDUCATION JAIL PROGRAM.....	31
3215 - TITLE III.....	33
3221 - EL CIVICS PARTNERSHIP PROJECT.....	35
3300 - COMMUNITY EDUCATION.....	37
3304 - FAMILIES IN CRISIS GRANT.....	39
3305 - DRIVERS SAFETY FUND.....	41
3306 - OPEN DOORS FUND.....	43
3310 - SUMMER SCHOOL FUND.....	45
3316 - SAFE SCHOOLS GRANT.....	47
3317 - HEALTHY STUDENTS.....	49
3501 - McINTIRE TRUST FUND.....	51
3502 - FOUNDATION FOR EXCELLENCE.....	53
3907 - COMPUTER EQUIPMENT REPLACEMENT.....	55
3909 - TEXTBOOK REPLACEMENT.....	57
3910 - INTERNAL SERVICE- VEH. MAINT.....	59
Summary of Self-Sustaining Funds.....	61

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 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. The Equity in School Lunch Price mandates the minimum pricing structure for full paid meal prices. The VDOE SNP will provide the documentation for calculating 2013-14 meal prices in spring of 2013.

Critical Challenges

Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance. Through the Healthy, Hunger-Free Kid Act (HHFKA) S.3307, there are several new regulations applied to the National School Meal Program in the school year 2012-13. The regulations required lead to a variety of changes; updating recipes, menu cycles, food production documents and signage to name a few. The food service central staff continues to work with and educate all food service team members through site visits, meetings and Five Star Quality & Performance Inspections, to ensure all members understand and implement changes accurately. The Virginia Department of Education School Nutrition Program (VDOE SNP) will be providing updates and guidance of the 2013-14 regulations in the spring of 2013.

In December 2012, the food service program made available an online payment option for parents. This system also allows parents to view student account balances, transactions and to set up email reminders for low balances. The food service program is also working to implement an automated messaging system to notify parents of low balance and meal charges. These services will improve our communication methods with customers and may decrease the number of meal charges.

Federal sequestration may result in a need to increase pricing.

3000 - FOOD SERVICES

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Federal	2,259,572	1,874,684	2,270,466	2,059,380	2,188,485	129,105	6.27
Local	2,593,164	3,186,119	2,611,221	2,648,008	2,567,738	-80,270	-3.03
State	0	76,000	58,348	95,565	82,206	-13,359	-13.98
Totals	4,852,736	5,136,803	4,940,035	4,802,953	4,838,429	35,476	0.74

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	1,760,405	1,861,903	1,759,021	1,796,748	86.14	1,823,910	83.75	27,162	1.51
Benefits	753,160	815,482	732,581	749,564		744,851		-4,713	-0.63
Operating	2,021,934	2,329,418	2,161,945	2,142,641		2,114,968		-27,673	-1.29
Capital	20,663	55,000	24,789	39,000		42,200		3,200	8.21
Transfers	75,060	75,000	74,940	75,000		112,500		37,500	50.00
Totals	4,631,222	5,136,803	4,753,276	4,802,953	86.14	4,838,429	83.75	35,476	0.74

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$204,796	\$63,982	\$268,778
Salaries-Office Clerical	1.50	\$64,600	\$18,033	\$82,633
Salaries-Food Service	79.25	\$1,513,016	\$572,252	\$2,085,268
Other Wages/Benefits	0.00	\$41,498	\$90,584	\$132,082
Totals	83.75	\$1,823,910	\$744,851	\$2,568,761

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

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Local	253,803	300,500	213,519	400,574	299,777	-100,797	-25.16
Totals	253,803	300,500	213,519	400,574	299,777	-100,797	-25.16

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	81,953	119,500	75,162	119,500		78,000		-41,500	-34.73
Benefits	6,270	9,142	5,750	9,142		5,967		-3,175	-34.73
Operating	104,526	155,358	102,345	155,432		110,810		-44,622	-28.71
Capital	9,583	16,500	12,528	16,500		5,000		-11,500	-69.70
Transfers	0	0	0	100,000		100,000		0	0.00
Totals	202,332	300,500	195,785	400,574		299,777		-100,797	-25.16

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$78,000	\$5,967	\$83,967
Totals	0.00	\$78,000	\$5,967	\$83,967

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.

Sequestration may have an impact upon funding for this federal program. Most federal funds have carryover reserves available to permit planning for one additional year before substantive impacts are likely.

3101 - TITLE I

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Federal	1,124,264	1,600,000	1,634,191	1,600,000	1,600,000	0	0.00
Totals	1,124,264	1,600,000	1,634,191	1,600,000	1,600,000	0	0.00

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	738,982	956,090	1,099,386	1,148,176	20.38	1,147,132	20.01	-1,044	-0.09
Benefits	191,518	260,854	290,105	310,267		338,796		28,529	9.19
Operating	193,174	383,056	244,700	141,557		114,072		-27,485	-19.42
Totals	1,123,674	1,600,000	1,634,191	1,600,000	20.38	1,600,000	20.01	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.10	\$96,842	\$29,036	\$125,878
Salaries-Teacher	16.16	\$963,227	\$277,325	\$1,240,552
Salaries-Teacher Aide	2.25	\$40,456	\$21,112	\$61,568
Salaries-Office Clerical	0.50	\$28,707	\$9,954	\$38,661
Other Wages/Benefits	0.00	\$17,900	\$1,369	\$19,269
Totals	20.01	\$1,147,132	\$338,796	\$1,485,928

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:

- Identify All Eligible Migrant Students,
- In-school Tutoring,
- After-school Instruction,
- Evening ESOL classes 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. It is challenging to provide services within a region covering 15 school divisions to a decreasing number of eligible Migrant students.

Eligible migrant student numbers within Albemarle County 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.

Sequestration may have an impact upon funding for this federal program. Most federal funds have carryover reserves available to permit planning for one additional year before substantive impacts are likely.

3103 - MIGRANT

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Federal	89,895	130,000	103,471	141,000	123,130	-17,870	-12.67
Local	11,300	17,000	11,300	6,000	300	-5,700	-95.00
Totals	101,195	147,000	114,771	147,000	123,430	-23,570	-16.03

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	76,116	109,483	81,005	110,057	0.80	88,035	0.65	-22,022	-20.01
Benefits	15,381	19,166	15,144	19,699		17,300		-2,399	-12.18
Operating	12,822	18,351	15,727	17,244		18,095		851	4.94
Totals	104,319	147,000	111,876	147,000	0.80	123,430	0.65	-23,570	-16.03

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.25	\$24,524	\$7,175	\$31,699
Salaries-Teacher	0.30	\$10,480	\$4,516	\$14,996
Salaries-Office Clerical	0.10	\$5,741	\$1,991	\$7,732
Other Wages/Benefits	0.00	\$47,290	\$3,618	\$50,908
Totals	0.65	\$88,035	\$17,300	\$105,335

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 tutoring and 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:

- Tutoring for high school students,
- GED preparation,
- Instruction in Basic Math and Reading,
- Job Clubs; and,
- Workplace, Family Lit and ESOL classes.

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

Registration or tuition 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. Goodwill of the Valleys pays for tutoring, instruction, and Job Clubs for their clients in a collaborative effort with Albemarle County Schools. Businesses provide classes for their employees on site.

Critical Challenges

The United States Department of Education established new policies and guidelines relating to student data, assessments, and performance targets for adult learners. New requirements necessitate stricter recordkeeping procedures at the local level yet, at the same time, expect higher student performance results. Fewer students receive service because of these guidelines.

3116 - ECON DISLOCATED WORKERS

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Local	35,889	60,000	40,027	60,000	42,000	-18,000	-30.00
Totals	35,889	60,000	40,027	60,000	42,000	-18,000	-30.00

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	15,050	39,500	22,668	39,500		34,345		-5,155	-13.05
Benefits	1,151	3,022	3,080	3,022		2,627		-395	-13.07
Operating	10,316	17,478	5,195	17,478		5,028		-12,450	-71.23
Totals	26,517	60,000	30,942	60,000		42,000		-18,000	-30.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$34,345	\$2,627	\$36,972
Totals	0.00	\$34,345	\$2,627	\$36,972

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 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.

3142 - ALTERNATIVE EDUCATION

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 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

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	21,901	0	21,998	0		0		0	0.00
Benefits	1,675	0	1,578	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 - CFA INSTITUTE - SUMMER RENTAL

Description

The mission of the CFA Institute 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

The CFA Institute is in the process of relocating to a new space that could potentially eliminate the need to rent space at Monticello High School.

3145 - CFA INSTITUTE - SUMMER RENTAL

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Local	468,850	446,010	462,636	571,010	496,010	-75,000	-13.13
Totals	468,850	446,010	462,636	571,010	496,010	-75,000	-13.13

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	29,140	19,543	26,057	19,543		19,543		0	0.00
Benefits	2,230	1,495	1,993	1,495		1,495		0	0.00
Operating	90,017	148,500	107,446	98,500		98,500		0	0.00
Capital	934	1,472	10,304	1,472		1,472		0	0.00
Transfers	275,000	275,000	275,000	450,000		375,000		-75,000	-16.67
Totals	397,321	446,010	420,801	571,010		496,010		-75,000	-13.13

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

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
State	7,117	11,865	12,384	11,865	12,384	519	4.37
Totals	7,117	11,865	12,384	11,865	12,384	519	4.37

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	4,785	100	5,500	100		6,415		6,315	6,315.00
Benefits	367	7	421	8		491		483	6,037.50
Operating	1,966	11,758	4,995	11,757		5,478		-6,279	-53.41
Totals	7,118	11,865	10,916	11,865		12,384		519	4.37

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$6,415	\$491	\$6,906
Totals	0.00	\$6,415	\$491	\$6,906

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

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
State	31,170	33,063	32,120	34,000	34,000	0	0.00
Totals	31,170	33,063	32,120	34,000	34,000	0	0.00

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	20,383	10,000	29,837	31,584		31,584		0	0.00
Benefits	1,561	765	2,283	2,416		2,416		0	0.00
Operating	9,225	22,298	0	0		0		0	0.00
Totals	31,169	33,063	32,120	34,000		34,000		0	0.00

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

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 Consortium 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.

Sequestration may have an impact upon funding for this federal program. Most federal funds have carryover reserves available to permit planning for one additional year before substantive impacts are likely.

3173 - MIGRNT CONSORT INCNTV GRT

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Federal	28,091	24,733	0	13,000	13,000	0	0.00
Totals	28,091	24,733	0	13,000	13,000	0	0.00

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	26,094	22,976	0	12,076		12,076		0	0.00
Benefits	1,996	1,757	0	924		924		0	0.00
Totals	28,090	24,733	0	13,000		13,000		0	0.00

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

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

This resource has been realigned to support elementary functional skills classrooms as well as the functional skills classes at the middle and high school levels. Aside from the incremental increase related to salary and tuition costs, no major initiatives have been implemented that had a financial cost to the Division in the last two years.

An increase is requested in this fund to cover increases in salary and tuition / program costs. The amount also adjusts for increases in the tuition that were applied after the Albemarle County Budget was approved. One time monies were utilized to cover those increases.

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

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Local	1,004,730	1,102,769	1,007,138	1,193,136	1,451,506	258,370	21.65
Totals	1,004,730	1,102,769	1,007,138	1,193,136	1,451,506	258,370	21.65

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	708,610	761,149	760,049	784,879	26.68	953,992	33.07	169,113	21.55
Benefits	254,273	301,671	264,439	266,542		360,562		94,020	35.27
Operating	15,487	39,949	11,552	41,715		36,952		-4,763	-11.42
Capital	0	0	1,099	0		0		0	0.00
Transfers	0	0	0	100,000		100,000		0	0.00
Totals	978,370	1,102,769	1,037,138	1,193,136	26.68	1,451,506	33.07	258,370	21.65

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$44,445	\$13,213	\$57,658
Salaries-Teacher	6.83	\$389,711	\$125,346	\$515,057
Salaries-Teacher Aide	25.74	\$488,436	\$220,213	\$708,649
Other Wages/Benefits	0.00	\$31,400	\$1,790	\$33,190
Totals	33.07	\$953,992	\$360,562	\$1,314,554

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.

An increase is requested in this fund to cover increases in salary and tuition / program costs.

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

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Local	747,324	787,986	730,814	874,936	831,243	-43,693	-4.99
Totals	747,324	787,986	730,814	874,936	831,243	-43,693	-4.99

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	557,403	565,106	534,470	556,513	14.40	512,819	12.69	-43,694	-7.85
Benefits	177,565	195,146	190,233	191,538		194,494		2,956	1.54
Operating	12,518	27,734	13,602	26,885		23,930		-2,955	-10.99
Transfers	0	0	0	100,000		100,000		0	0.00
Totals	747,486	787,986	738,304	874,936	14.40	831,243	12.69	-43,693	-4.99

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$277,765	\$97,534	\$375,299
Salaries-Psychologist	2.60	\$152,250	\$52,406	\$204,656
Salaries-Teacher Aide	5.09	\$82,804	\$44,554	\$127,358
Totals	12.69	\$512,819	\$194,494	\$707,313

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 is 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 that specific rules, regulations, and requirements be met.

Sequestration impacts are currently unknown, however this fund does not have any carryover reserve from which to address immediate reductions.

3203 - TITLE II

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Federal	424,829	490,000	318,552	490,000	360,000	-130,000	-26.53
Totals	424,829	490,000	318,552	490,000	360,000	-130,000	-26.53

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	243,987	246,568	198,042	209,482	4.00	247,839	4.40	38,357	18.31
Benefits	77,847	86,266	67,520	71,953		85,172		13,219	18.37
Operating	105,951	157,166	52,990	208,565		26,989		-181,576	-87.06
Totals	427,785	490,000	318,552	490,000	4.00	360,000	4.40	-130,000	-26.53

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	4.40	\$237,839	\$84,407	\$322,246
Other Wages/Benefits	0.00	\$10,000	\$765	\$10,765
Totals	4.40	\$247,839	\$85,172	\$333,011

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.

Sequestration may have an impact upon funding for this federal program. Most federal funds have carryover reserves available to permit planning for one additional year before substantive impacts are likely.

3205 - PRE-SCHOOL SPECIAL ED.

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Federal	67,210	64,233	74,167	64,233	64,233	0	0.00
Totals	67,210	64,233	74,167	64,233	64,233	0	0.00

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	53,536	51,208	51,670	46,996	2.20	50,244	1.55	3,248	6.91
Benefits	13,675	13,025	22,497	17,216		13,989		-3,227	-18.74
Totals	67,211	64,233	74,167	64,212	2.20	64,233	1.55	21	0.03

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher Aide	1.55	\$27,520	\$12,248	\$39,768
Other Wages/Benefits	0.00	\$22,724	\$1,741	\$24,465
Totals	1.55	\$50,244	\$13,989	\$64,233

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.

Sequestration may have an impact upon funding for this federal program. Most federal funds have carryover reserves available to permit planning for one additional year before substantive impacts are likely.

3207 - CARL PERKINS GRANT

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Federal	122,250	150,000	138,326	150,000	150,000	0	0.00
Totals	122,250	150,000	138,326	150,000	150,000	0	0.00

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	29,126	29,767	22,412	24,286	0.15	17,000		-7,286	-30.00
Benefits	8,587	9,878	2,954	3,881		1,301		-2,580	-66.48
Operating	15,075	9,000	30,045	10,000		10,000		0	0.00
Capital	67,462	101,355	78,914	111,854		121,699		9,845	8.80
Totals	120,250	150,000	134,326	150,021	0.15	150,000		-21	-0.01

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.00	\$17,000	\$0	\$17,000
Other Wages/Benefits	0.00	\$0	\$1,301	\$1,301
Totals	0.00	\$17,000	\$1,301	\$18,301

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

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
State	84,824	152,024	90,678	144,991	148,362	3,371	2.32
Totals	84,824	152,024	90,678	144,991	148,362	3,371	2.32

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	65,988	102,789	68,526	109,436	1.80	110,765	1.80	1,329	1.21
Benefits	18,763	33,885	20,888	35,555		37,597		2,042	5.74
Operating	73	13,350	1,263	0		0		0	0.00
Capital	0	2,000	0	0		0		0	0.00
Totals	84,824	152,024	90,678	144,991	1.80	148,362	1.80	3,371	2.32

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.80	\$110,765	\$37,597	\$148,362
Totals	1.80	\$110,765	\$37,597	\$148,362

3215 - TITLE III

Description

The mission of the Title III Fund is to develop the rich cultural, economic, and intellectual resources our emergent bilingual students bring to the community. The program fulfills this mission by providing a rigorous curriculum, engaging pedagogy, and family partnerships to facilitate students' academic, civic, and economic success in support of the Division's strategic plan.

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

- Parent Engagement Program,
- Professional Development for Teachers,
- ESOL Instructional Liaisons,
- ESOL Family Liaisons; and,
- Data Analysis on LEP Student Achievement.

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 that specific rules, regulations, and requirements be met. The legislation requires that all LEP students become proficient in English and reach high academic standards, including, at a minimum, attaining proficiency in reading/language arts and

Critical Challenges

Albemarle County must achieve equity in educational opportunity for emergent bilingual students and meet the state Annual Measurable Objectives (AMOs) for English proficiency and progress as well as proficiency in reading and math for students who continue to learn English as an additional language.

Sequestration may have an impact upon funding for this federal program. Most federal funds have carryover reserves available to permit planning for one additional year before substantive impacts are likely.

3215 - TITLE III

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Federal	101,552	126,000	130,783	150,000	150,000	0	0.00
Totals	101,552	126,000	130,783	150,000	150,000	0	0.00

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	76,318	96,773	66,663	101,826	1.67	111,693	1.95	9,867	9.69
Benefits	25,234	29,227	24,129	30,398		37,587		7,189	23.65
Operating	0	0	1,225	17,776		720		-17,056	-95.95
Capital	0	0	38,767	0		0		0	0.00
Totals	101,552	126,000	130,783	150,000	1.67	150,000	1.95	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.15	\$71,724	\$24,070	\$95,794
Salaries-Social Worker	0.50	\$18,693	\$7,789	\$26,482
Salaries-Office Clerical	0.30	\$13,246	\$5,114	\$18,360
Other Wages/Benefits	0.00	\$8,030	\$614	\$8,644
Totals	1.95	\$111,693	\$37,587	\$149,280

3221 - EL CIVICS PARTNERSHIP PROJECT

Description

The mission of the EL Civics Partnership Project is to incorporate civics education into adult English for Speakers of Other Languages (ESOL) classes where many participants are parents of Albemarle County students. Parents participating in their own educational pursuits, especially within a Family Literacy setting, positively 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.

Sequestration may have an impact upon funding for this federal program. Most federal funds have carryover reserves available to permit planning for one additional year before substantive impacts are likely.

3221 - EL CIVICS PARTNERSHIP PROJECT

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Federal	122,594	150,000	54,170	150,000	64,750	-85,250	-56.83
Local	16,500	16,500	16,500	16,500	16,500	0	0.00
Totals	139,094	166,500	70,670	166,500	81,250	-85,250	-51.20

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	107,685	128,502	51,044	130,500		68,250		-62,250	-47.70
Benefits	15,096	16,805	3,905	9,984		5,221		-4,763	-47.71
Operating	5,961	16,193	510	21,016		7,779		-13,237	-62.99
Capital	8,980	5,000	0	5,000		0		-5,000	-100.00
Totals	137,722	166,500	55,459	166,500		81,250		-85,250	-51.20

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$68,250	\$5,221	\$73,471
Totals	0.00	\$68,250	\$5,221	\$73,471

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. The Smart Campaign remains at the core of EDEP learning opportunities, with an ongoing focus on what it means to have a rich, full life. Programs participate in county-wide units and regional events in addition to maintaining individual school autonomy, which allows the staff to share their individual interests as well as encourage students to explore personal interests.

Staff development emphasizes guiding, engaging, and exciting our students in energizing, unique, and relevant ways through Olweus Bullying Prevention Program, equity and diversity, and technology offerings. A full week EDEP teacher training and orientation is provided in addition to ongoing professional development opportunities for new staff.

In conjunction with the Department of Special Education and Student Services, the process for identifying students requiring accommodations and securing one-to-one assistants has improved significantly.

In alignment with the County of Albemarle Department of Finance, a 3% convenience fee is applied to all credit and debit card payments. Also, an online payment option will soon be available.

The four (4) full-time Site Facilitator positions were maintained, although they have been adjusted to meet the burgeoning demands of the programs. Based on an average daily attendance of 100 or more students, two (2) of these Site Facilitator positions are now responsible for one site only, while two (2) remain dual-school positions.

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.

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.

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

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Local	1,552,604	1,619,213	1,490,275	1,591,350	1,691,210	99,860	6.28
Totals	1,552,604	1,619,213	1,490,275	1,591,350	1,691,210	99,860	6.28

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	1,027,318	1,057,597	990,133	1,048,575	41.02	1,067,475	42.51	18,900	1.80
Benefits	306,904	301,249	321,498	307,474		329,107		21,633	7.04
Operating	137,139	201,367	161,918	179,301		182,118		2,817	1.57
Capital	4,057	9,000	4,726	6,000		25,010		19,010	316.83
Transfers	50,000	50,000	50,000	50,000		87,500		37,500	75.00
Totals	1,525,418	1,619,213	1,528,276	1,591,350	41.02	1,691,210	42.51	99,860	6.28

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$84,763	\$25,819	\$110,582
Salaries-Office Clerical	2.38	\$94,412	\$34,155	\$128,567
Salaries-After School	20.98	\$367,828	\$100,375	\$468,203
Salaried-Asep-Tchrs Aides	4.06	\$62,261	\$13,449	\$75,710
Salaries -Asep Head Teacher	13.75	\$417,661	\$141,473	\$559,134
Salarie Asep Spec.Needsteach	0.34	\$5,550	\$2,975	\$8,525
Other Wages/Benefits	0.00	\$35,000	\$10,861	\$45,861
Totals	42.51	\$1,067,475	\$329,107	\$1,396,582

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.

Sequestration may have an impact upon funding for this federal program. Most federal funds have carryover reserves available to permit planning for one additional year before substantive impacts are likely.

3304 - FAMILIES IN CRISIS GRANT

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Federal	64,737	65,000	57,556	65,000	55,000	-10,000	-15.38
Local	11,167	10,000	2,330	31,000	23,500	-7,500	-24.19
Totals	75,904	75,000	59,886	96,000	78,500	-17,500	-18.23

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	58,875	62,700	52,001	59,000		61,727	0.25	2,727	4.62
Benefits	5,293	4,796	6,434	4,514		8,255		3,741	82.88
Operating	4,096	7,504	3,807	32,486		8,518		-23,968	-73.78
Totals	68,264	75,000	62,243	96,000		78,500	0.25	-17,500	-18.23

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.05	\$4,905	\$1,434	\$6,339
Salaries-Teacher	0.20	\$6,987	\$3,009	\$9,996
Other Wages/Benefits	0.00	\$49,835	\$3,812	\$53,647
Totals	0.25	\$61,727	\$8,255	\$69,982

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

A fee increase has been approved by the School Board to address declining revenues in this fund.

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.

3305 - DRIVERS SAFETY FUND

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Local	208,129	375,100	179,523	412,610	212,000	-200,610	-48.62
State	51,237	60,500	58,954	69,000	66,000	-3,000	-4.35
Totals	259,366	435,600	238,477	481,610	278,000	-203,610	-42.28

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	154,860	291,111	163,355	322,381	0.95	176,576	1.03	-145,805	-45.23
Benefits	19,559	26,458	20,461	32,769		22,766		-10,003	-30.53
Operating	61,754	99,123	54,076	107,551		60,658		-46,893	-43.60
Capital	32,505	18,908	0	18,909		18,000		-909	-4.81
Totals	268,678	435,600	237,892	481,610	0.95	278,000	1.03	-203,610	-42.28

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	1.03	\$26,185	\$11,262	\$37,447
Other Wages/Benefits	0.00	\$150,391	\$11,504	\$161,895
Totals	1.03	\$176,576	\$22,766	\$199,342

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, managed by the Coordinator of Community Education under the Community Engagement department, allows 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

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Local	101,120	123,000	101,061	123,000	114,200	-8,800	-7.15
Totals	101,120	123,000	101,061	123,000	114,200	-8,800	-7.15

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	36,225	41,590	40,288	42,496	0.60	37,624	0.60	-4,872	-11.46
Benefits	8,533	9,460	9,213	9,599		9,675		76	0.79
Operating	68,395	70,950	68,509	69,905		66,901		-3,004	-4.30
Capital	0	1,000	0	1,000		0		-1,000	-100.00
Totals	113,153	123,000	118,010	123,000	0.60	114,200	0.60	-8,800	-7.15

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.60	\$16,444	\$8,055	\$24,499
Other Wages/Benefits	0.00	\$21,180	\$1,620	\$22,800
Totals	0.60	\$37,624	\$9,675	\$47,299

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.

Critical Challenges

State money is dependent on the number of students enrolled across the state and is reimbursed only after the service is provided. 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

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Local	187,276	323,061	181,436	313,121	133,490	-179,631	-57.37
State	125,784	137,500	128,936	137,500	129,500	-8,000	-5.82
Totals	313,060	460,561	310,372	450,621	262,990	-187,631	-41.64

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	304,687	374,009	266,798	355,800		197,770		-158,030	-44.42
Benefits	23,309	28,612	20,411	27,219		15,129		-12,090	-44.42
Operating	51,272	57,940	49,313	67,602		50,091		-17,511	-25.90
Totals	379,268	460,561	336,521	450,621		262,990		-187,631	-41.64

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$197,770	\$15,129	\$212,899
Totals	0.00	\$197,770	\$15,129	\$212,899

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 the 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.

Critical Challenges

Sequestration may have an impact upon funding for this federal program. Most federal funds have carryover reserves available to permit planning for one additional year before substantive impacts are likely.

3316 - SAFE SCHOOLS

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Federal	785,848	778,766	778,655	950,000	902,074	-47,926	-5.04
Local	0	0	500	0	500	500	100.00
Totals	785,848	778,766	779,155	950,000	902,574	-47,426	-4.99

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	158,615	163,393	166,390	177,008	3.00	181,964	3.00	4,956	2.80
Benefits	45,894	51,217	50,959	54,604		58,071		3,467	6.35
Operating	480,927	509,156	454,968	713,388		662,539		-50,849	-7.13
Capital	78,807	55,000	69,800	5,000		0		-5,000	-100.00
Totals	764,243	778,766	742,117	950,000	3.00	902,574	3.00	-47,426	-4.99

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$41,602	\$12,740	\$54,342
Salaries-Nurse	2.00	\$119,055	\$36,976	\$156,031
Salaries-Office Clerical	0.50	\$21,307	\$8,355	\$29,662
Totals	3.00	\$181,964	\$58,071	\$240,035

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 address 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.

Critical Challenges

Sequestration may have an impact upon funding for this federal program. Most federal funds have carryover reserves available to permit planning for one additional year before substantive impacts are likely.

3317 - HEALTHY STUDENTS

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Federal	635,003	704,360	696,455	850,000	725,809	-124,191	-14.61
Totals	635,003	704,360	696,455	850,000	725,809	-124,191	-14.61

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Personnel	203,965	208,843	211,840	225,185	4.00	199,276	4.00	-25,909	-11.51
Benefits	63,575	67,694	68,718	71,719		69,314		-2,405	-3.35
Operating	350,006	425,823	382,733	552,096		457,219		-94,877	-17.18
Capital	0	2,000	0	1,000		0		-1,000	-100.00
Totals	617,546	704,360	663,290	850,000	4.00	725,809	4.00	-124,191	-14.61

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$41,602	\$12,740	\$54,342
Salaries-Nurse	2.00	\$119,055	\$36,976	\$156,031
Salaries-Teacher Aide	1.00	\$17,312	\$11,243	\$28,555
Salaries-Office Clerical	0.50	\$21,307	\$8,355	\$29,662
Totals	4.00	\$199,276	\$69,314	\$268,590

3501 - McINTIRE TRUST FUND

Description

The mission of the McIntire Trust Fund is to award two county high school graduates at each of the comprehensive high schools, 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

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Local	47,135	10,000	-7,679	10,000	10,000	0	0.00
Totals	47,135	10,000	-7,679	10,000	10,000	0	0.00

Expenditures

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

3502 - FOUNDATION FOR EXCELLENCE

Description

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

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

- Individual teacher projects.

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

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

Critical Challenges

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

3502 - FOUNDATION FOR EXCELLENCE

Financial Data

Revenues

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Local	8,858	12,000	5,312	12,000	5,312	-6,688	-55.73
Totals	8,858	12,000	5,312	12,000	5,312	-6,688	-55.73

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Operating	7,936	12,000	4,164	12,000		5,312		-6,688	-55.73
Totals	7,936	12,000	4,164	12,000		5,312		-6,688	-55.73

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

Teachers are energetically developing engaging technology-rich instructional lessons, communicating electronically with staff, students and parents, utilizing information systems, maintaining digital-grade books, developing and utilizing electronic assessment systems including web-based SOL testing, and using a variety of web-based application tools to enhance student achievement. This budget initiative supports the ability for the department to meet the needs identified in the Division's Technology Plan.

The Department of Accountability, Research, and 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

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Local	2,000,000	1,000,000	1,000,110	1,000,000	1,005,000	5,000	0.50
Totals	2,000,000	1,000,000	1,000,110	1,000,000	1,005,000	5,000	0.50

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Benefits	0	0	0	0		356		356	100.00
Operating	349,695	0	0	0		4,644		4,644	100.00
Capital	1,176,008	1,000,000	1,221,451	1,000,000		1,000,000		0	0.00
Totals	1,525,703	1,000,000	1,221,451	1,000,000		1,005,000		5,000	0.50

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$0	\$356	\$356
Totals	0.00	\$0	\$356	\$356

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/Txtbk Adoptions in Core Content,
- Digital Learning Resources; and,
- Subscription Online Databases.

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

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 the textbook fund to replace \$300,000 that was removed in 2008 - 2009. 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

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Local	500,000	500,000	500,000	500,000	500,000	0	0.00
Totals	500,000	500,000	500,000	500,000	500,000	0	0.00

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Operating	375,900	500,000	439,222	500,000		500,000		0	0.00
Totals	375,900	500,000	439,222	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

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
Local	1,007,550	918,437	1,092,929	918,437	918,437	0	0.00
Totals	1,007,550	918,437	1,092,929	918,437	918,437	0	0.00

Expenditures

	10/11 Actual	11/12 Adopted	11/12 Actual	12/13 Adopted	12/13 FTE	13/14 Adopted	13/14 FTE	Dollar Increase	Percent Increase
Operating	993,083	711,816	1,092,780	711,816		711,816		0	0.00
Capital	0	206,621	0	206,621		206,621		0	0.00
Totals	993,083	918,437	1,092,780	918,437		918,437		0	0.00

3910 - INTERNAL SERVICE- VEH. MAINT.

Summary of Self-Sustaining Funds

Fund	11/12 Actual	12/13 Adopted	13/14 Adopted	Dollar Increase	Percent Increase
3000 - FOOD SERVICES	4,753,276	4,802,953	4,838,429	35,476	0.74%
3002 - SUMMER FEEDING PROGRAM	195,785	400,574	299,777	-100,797	-25.16%
3010 - FRESH FRUITS/VEG PROG	28,952	0	0	0	0.00%
3101 - TITLE I	1,634,191	1,600,000	1,600,000	0	0.00%
3103 - MIGRANT	111,876	147,000	123,430	-23,570	-16.03%
3104 - MISC. SCHOOL GRANTS	104,297	0	0	0	0.00%
3115 - ADULT EDUCATION	98,733	126,500	0	-126,500	-100.00%
3116 - ECON DISLOCATED WORKERS	30,942	60,000	42,000	-18,000	-30.00%
3131 - TECHNOLOGY CHALLENGE GRANT	5,749	8,000	0	-8,000	-100.00%
3133 - GENERAL ADULT ED.	6,423	15,000	0	-15,000	-100.00%
3142 - ALTERNATIVE EDUCATION	23,576	23,576	23,576	0	0.00%
3145 - CFA INSTITUTE - SUMMER RENTAL	420,801	571,010	496,010	-75,000	-13.13%
3151 - TEACHER MENTORING PROGRAM	10,916	11,865	12,384	519	4.37%
3152 - ALGEBRA READINESS	32,120	34,000	34,000	0	0.00%
3157 - CLUB YANCEY	20,621	0	0	0	0.00%
3158 - AMERICAN HISTORY GRANT	88,190	104,000	0	-104,000	-100.00%
3159 - KOVAR CORP GRANT - SPEC ED	19,097	0	0	0	0.00%
3162 - ARRA-FEDERAL	1,525,012	0	0	0	0.00%
3163 - ARRA-STATE	33,948	0	0	0	0.00%
3164 - ARRA-VA DEPT OF MM&E	211,872	0	0	0	0.00%
3172 - TITLE I 1003A-GREER ELEM	77,222	81,300	0	-81,300	-100.00%
3173 - MIGRNT CONSORT INCNTV GRT	0	13,000	13,000	0	0.00%
3201 - C.B.I.P. PROGRAM	1,037,138	1,193,136	1,451,506	258,370	21.65%
3202 - E.D. PROGRAM	738,304	874,936	831,243	-43,693	-4.99%
3203 - TITLE II	318,552	490,000	360,000	-130,000	-26.53%
3205 - PRE-SCHOOL SPECIAL ED.	74,167	64,212	64,233	21	0.03%
3207 - CARL PERKINS GRANT	134,326	150,021	150,000	-21	-0.01%
3212 - SPECIAL EDUCATION JAIL PROGRAM	90,678	144,991	148,362	3,371	2.32%
3215 - TITLE III	130,783	150,000	150,000	0	0.00%
3219 - 21st CENTURY GRANT - YANCEY	10,147	0	0	0	0.00%
3221 - EL CIVICS PARTNERSHIP PROJECT	55,459	166,500	81,250	-85,250	-51.20%
3222 - GED AND BEYOND	19,178	0	0	0	0.00%
3300 - COMMUNITY EDUCATION	1,528,276	1,591,350	1,691,210	99,860	6.28%
3304 - FAMILIES IN CRISIS GRANT	62,243	96,000	78,500	-17,500	-18.23%
3305 - DRIVERS SAFETY FUND	237,892	481,610	278,000	-203,610	-42.28%
3306 - OPEN DOORS FUND	118,010	123,000	114,200	-8,800	-7.15%
3309 - RACE TO GED	45,000	60,000	0	-60,000	-100.00%
3310 - SUMMER SCHOOL FUND	336,521	450,621	262,990	-187,631	-41.64%
3316 - SAFE SCHOOLS	742,117	950,000	902,574	-47,426	-4.99%
3317 - HEALTHY STUDENTS	663,290	850,000	725,809	-124,191	-14.61%
3380 - COMMUNITY CHARTER SCHOOL GRANT	63,025	69,842	0	-69,842	-100.00%
3501 - McINTIRE TRUST FUND	0	10,000	10,000	0	0.00%
3502 - FOUNDATION FOR EXCELLENCE	4,164	12,000	5,312	-6,688	-55.73%
3905 - SCHOOL BUS REPLACEMENT	1,377,289	0	0	0	0.00%
3907 - COMPUTER EQUIPMENT REPLACEMENT	1,221,451	1,000,000	1,005,000	5,000	0.50%
3909 - TEXTBOOK REPLACEMENT	439,222	500,000	500,000	0	0.00%
3910 - INTERNAL SERVICE- VEH. MAINT.	1,092,780	918,437	918,437	0	0.00%
Totals	19,973,611	18,345,434	17,211,232	-1,134,202	-6.18%