

Self-Sustaining Financials

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

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3000 - FOOD SERVICES

Description

The mission of the Department of Food Services is to provide high quality, nutritious student meals in a cost-effective manner, offering excellent service and promoting nutrition and wellness among students and team members in support of the Division's strategic plan. 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,
- Nutrition education to 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 feedback. 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 Virginia Department of Education School Nutrition Program will provide the documentation for calculating 2014-15 meal prices in spring of 2014.

Critical Challenges

The Food Service department will implement menu changes as specified under the Healthy, Hunger-Free Kid Act (HHFKA) S.3307, for the 2014-15 school year. These changes include a larger portion of fruit or vegetable with breakfast, a mandatory fruit or vegetable choice with breakfast for a qualified breakfast claim, sodium restrictions with breakfast and lunch and exclusive whole grain options with both breakfast and lunch. 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. Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance. The Virginia Department of Education School Nutrition Program (VDOE SNP) will be providing updates and guidance of the 2014-15 regulations in the spring of 2014.

3000 - FOOD SERVICES

Financial Data

Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	2,270,466	2,059,380	2,401,044	2,188,485	2,592,320	403,835	18.45
Local	2,611,221	2,648,008	2,366,710	2,567,738	2,650,837	83,099	3.24
State	58,348	95,565	54,219	82,206	54,372	-27,834	-33.86
Totals	4,940,035	4,802,953	4,821,973	4,838,429	5,297,529	459,100	9.49

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	1,759,020	1,796,748	1,814,065	1,823,910	83.75	1,808,962	83.29	-14,948	-0.82
Benefits	732,579	749,564	720,497	744,851		749,263		4,412	0.59
Operating	2,161,946	2,142,641	2,225,873	2,114,968		2,553,804		438,836	20.75
Capital	24,789	39,000	27,649	42,200		73,000		30,800	72.99
Transfers	74,940	75,000	75,000	112,500		112,500		0	0.00
Totals	4,753,274	4,802,953	4,863,085	4,838,429	83.75	5,297,529	83.29	459,100	9.49

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$207,746	\$68,251	\$275,997
Salaries-Office Clerical	1.50	\$63,825	\$18,244	\$82,069
Salaries-Food Service	78.79	\$1,497,176	\$572,982	\$2,070,158
Other Wages/Benefits	0.00	\$40,215	\$86,835	\$127,050
Totals	83.29	\$1,808,962	\$746,312	\$2,555,274

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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	213,519	400,574	261,896	299,777	328,645	28,868	9.63
Totals	213,519	400,574	261,896	299,777	328,645	28,868	9.63

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	75,162	119,500	78,333	78,000		86,166		8,166	10.47
Benefits	5,750	9,142	5,992	5,967		6,592		625	10.47
Operating	102,346	155,432	118,809	110,810		135,887		25,077	22.63
Capital	12,528	16,500	119,794	5,000		0		-5,000	-100.00
Transfers	0	100,000	100,000	100,000		100,000		0	0.00
Totals	195,786	400,574	422,927	299,777		328,645		28,868	9.63

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$86,166	\$6,592	\$92,758
Totals	0.00	\$86,166	\$6,592	\$92,758

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.

3101 - TITLE I

Financial Data

Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	1,634,191	1,600,000	1,466,972	1,600,000	1,400,000	-200,000	-12.50
Totals	1,634,191	1,600,000	1,466,972	1,600,000	1,400,000	-200,000	-12.50

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	1,099,386	1,148,176	1,063,121	1,147,132	20.01	950,554	16.23	-196,578	-17.14
Benefits	290,105	310,267	314,489	338,796		324,820		-13,976	-4.13
Operating	244,701	141,557	89,411	114,072		124,626		10,554	9.25
Totals	1,634,192	1,600,000	1,467,021	1,600,000	20.01	1,400,000	16.23	-200,000	-12.50

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$88,174	\$29,595	\$117,769
Salaries-Teacher	13.23	\$794,523	\$264,871	\$1,059,394
Salaries-Teacher Aide	1.50	\$24,851	\$18,068	\$42,919
Salaries-Office Clerical	0.50	\$29,331	\$11,240	\$40,571
Other Wages/Benefits	0.00	\$13,675	\$1,046	\$14,721
Totals	16.23	\$950,554	\$324,820	\$1,275,374

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:

- Identification of All 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.

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.

3103 - MIGRANT

Financial Data

Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	103,471	141,000	111,148	123,130	130,000	6,870	5.58
Local	11,300	6,000	520	300	500	200	66.67
Totals	114,771	147,000	111,668	123,430	130,500	7,070	5.73

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	81,004	110,057	87,094	88,035	0.65	94,858	0.75	6,823	7.75
Benefits	15,147	19,699	16,700	17,300		21,574		4,274	24.71
Operating	15,727	17,244	10,411	18,095		14,068		-4,027	-22.25
Totals	111,878	147,000	114,205	123,430	0.65	130,500	0.75	7,070	5.73

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.30	\$29,500	\$9,668	\$39,168
Salaries-Teacher	0.35	\$13,492	\$6,139	\$19,631
Salaries-Office Clerical	0.10	\$5,866	\$2,248	\$8,114
Other Wages/Benefits	0.00	\$46,000	\$3,519	\$49,519
Totals	0.75	\$94,858	\$21,574	\$116,432

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. 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 through Basic Adult Education funds because of these guidelines, and additional classes are needed.

3116 - ECON DISLOCATED WORKERS

Financial Data

Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	40,027	60,000	67,633	42,000	65,500	23,500	55.95
Totals	40,027	60,000	67,633	42,000	65,500	23,500	55.95

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	22,668	39,500	42,909	34,345		50,000		15,655	45.58
Benefits	3,079	3,022	3,283	2,627		3,825		1,198	45.60
Operating	5,194	17,478	9,097	5,028		11,575		6,547	130.21
Capital	0	0	110	0		100		100	100.00
Totals	30,941	60,000	55,399	42,000		65,500		23,500	55.95

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$50,000	\$3,825	\$53,825
Totals	0.00	\$50,000	\$3,825	\$53,825

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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	21,998	0	21,901	0		0		0	0.00
Benefits	1,578	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 - 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. Additional revenues and the use of fund balance proposed to be 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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	462,636	571,010	474,745	496,010	700,000	203,990	41.13
Totals	462,636	571,010	474,745	496,010	700,000	203,990	41.13

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	26,057	19,543	39,980	19,543		27,103		7,560	38.68
Benefits	1,994	1,495	3,058	1,495		2,073		578	38.66
Operating	107,446	98,500	142,132	98,500		115,035		16,535	16.79
Capital	10,304	1,472	72,230	1,472		80,789		79,317	5,388.38
Transfers	275,000	450,000	450,000	375,000		475,000		100,000	26.67
Totals	420,801	571,010	707,401	496,010		700,000		203,990	41.13

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$27,103	\$2,073	\$29,176
Totals	0.00	\$27,103	\$2,073	\$29,176

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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
State	12,384	11,865	9,566	12,384	10,000	-2,384	-19.25
Totals	12,384	11,865	9,566	12,384	10,000	-2,384	-19.25

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	5,500	100	3,320	6,415		3,900		-2,515	-39.20
Benefits	421	8	254	491		298		-193	-39.31
Operating	4,995	11,757	4,828	5,478		5,802		324	5.91
Totals	10,916	11,865	8,402	12,384		10,000		-2,384	-19.25

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$3,900	\$298	\$4,198
Totals	0.00	\$3,900	\$298	\$4,198

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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
State	32,120	34,000	48,052	34,000	48,052	14,052	41.33
Totals	32,120	34,000	48,052	34,000	48,052	14,052	41.33

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	29,837	31,584	44,638	31,584		44,637		13,053	41.33
Benefits	2,283	2,416	3,414	2,416		3,415		999	41.35
Totals	32,120	34,000	48,052	34,000		48,052		14,052	41.33

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$44,637	\$3,415	\$48,052
Totals	0.00	\$44,637	\$3,415	\$48,052

3173 - MIGRNT CONSORT INCNTV GRT

Description

The mission of the Migrant Consortium 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 the United States Department of Education (USED) Migrant Literacy Comprehensive Online Reading Education (MLCORE) 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.

3173 - MIGRNT CONSORT INCNTV GRT

Financial Data

Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	0	13,000	12,694	13,000	13,000	0	0.00
Totals	0	13,000	12,694	13,000	13,000	0	0.00

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	0	12,076	11,792	12,076		12,076		0	0.00
Benefits	0	924	902	924		924		0	0.00
Totals	0	13,000	12,694	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 9 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

Resources that have been realigned to support elementary functional skills classrooms as well as continued support of functional skills and community based instructional 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 Autism and Multiple Disabilities.

3201 - C.B.I.P. PROGRAM

Financial Data

Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	1,007,138	1,193,136	1,085,970	1,451,506	1,117,310	-334,196	-23.02
Totals	1,007,138	1,193,136	1,085,970	1,451,506	1,117,310	-334,196	-23.02

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	760,048	784,879	779,300	953,992	33.07	731,324	21.76	-222,668	-23.34
Benefits	264,441	266,542	300,106	360,562		306,261		-54,301	-15.06
Operating	11,551	41,715	13,551	36,952		29,725		-7,227	-19.56
Capital	1,099	0	0	0		0		0	0.00
Transfers	0	100,000	100,000	100,000		50,000		-50,000	-50.00
Totals	1,037,139	1,193,136	1,192,957	1,451,506	33.07	1,117,310	21.76	-334,196	-23.02

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$45,636	\$15,110	\$60,746
Salaries-Teacher	7.13	\$383,130	\$141,152	\$524,282
Salaries-Teacher Aide	14.13	\$281,141	\$148,321	\$429,462
Other Wages/Benefits	0.00	\$21,417	\$1,678	\$23,095
Totals	21.76	\$731,324	\$306,261	\$1,037,585

3202 - E.D. PROGRAM

Description

The mission of the ED Program is to assist local school divisions in providing a free and appropriate educational program for students with emotional disabilities. Albemarle County participates with 9 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. 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 associated with this fund / program.

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. This program is more cost effective than providing our own services as the state supports regional programming at a more favorable rate for these mandated services for students with disabilities.

3202 - E.D. PROGRAM

Financial Data

Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	730,814	874,936	751,882	831,243	766,300	-64,943	-7.81
Totals	730,814	874,936	751,882	831,243	766,300	-64,943	-7.81

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	534,471	556,513	569,463	512,819	12.69	500,476	11.66	-12,343	-2.41
Benefits	190,233	191,538	198,875	194,494		190,480		-4,014	-2.06
Operating	13,601	26,885	6,598	23,930		25,344		1,414	5.91
Transfers	0	100,000	100,000	100,000		50,000		-50,000	-50.00
Totals	738,305	874,936	874,936	831,243	12.69	766,300	11.66	-64,943	-7.81

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$281,578	\$108,446	\$390,024
Salaries-Psychologist	2.60	\$151,583	\$51,761	\$203,344
Salaries-Teacher Aide	4.06	\$67,315	\$29,942	\$97,257
Other Wages/Benefits	0.00	\$0	\$331	\$331
Totals	11.66	\$500,476	\$190,480	\$690,956

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,
- Private School PD funds.

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. Professional development funds are also available for teachers and administrators of participating private schools.

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.

3203 - TITLE II

Financial Data

Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	318,552	490,000	344,983	360,000	350,000	-10,000	-2.78
Totals	318,552	490,000	344,983	360,000	350,000	-10,000	-2.78

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	198,042	209,482	239,419	247,839	4.40	217,160	4.00	-30,679	-12.38
Benefits	67,520	71,953	71,498	85,172		83,653		-1,519	-1.78
Operating	52,989	208,565	34,066	26,989		49,187		22,198	82.25
Totals	318,551	490,000	344,983	360,000	4.40	350,000	4.00	-10,000	-2.78

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	4.00	\$207,160	\$82,888	\$290,048
Other Wages/Benefits	0.00	\$10,000	\$765	\$10,765
Totals	4.00	\$217,160	\$83,653	\$300,813

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 through September 30. 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 in support of the Division's strategic plan.

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

- Pre-school specialized instruction.

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

The funds support special education students in 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 has had a slight impact upon funding for this Federal program. This Federal fund has carryover reserves that are being utilized to offset any potential harm to our programs for the coming year

3205 - PRE-SCHOOL SPECIAL ED.

Financial Data

Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	74,167	64,233	46,269	64,233	64,233	0	0.00
Totals	74,167	64,233	46,269	64,233	64,233	0	0.00

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	51,669	46,996	34,292	50,244	1.55	45,305	2.00	-4,939	-9.83
Benefits	22,497	17,216	11,977	13,989		18,928		4,939	35.31
Totals	74,166	64,212	46,269	64,233	1.55	64,233	2.00	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher Aide	2.00	\$43,714	\$18,806	\$62,520
Other Wages/Benefits	0.00	\$1,591	\$122	\$1,713
Totals	2.00	\$45,305	\$18,928	\$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 for dual enrollment 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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	138,326	150,000	148,502	150,000	150,000	0	0.00
Totals	138,326	150,000	148,502	150,000	150,000	0	0.00

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	22,412	24,286	23,568	17,000		5,150		-11,850	-69.71
Benefits	2,955	3,881	3,136	1,301		394		-907	-69.72
Operating	30,046	10,000	44,208	10,000		44,900		34,900	349.00
Capital	78,914	111,854	73,590	121,699		99,556		-22,143	-18.19
Totals	134,327	150,021	144,502	150,000		150,000		0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.00	\$4,150	\$0	\$4,150
Other Wages/Benefits	0.00	\$1,000	\$394	\$1,394
Totals	0.00	\$5,150	\$394	\$5,544

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 are no major initiatives related to this fund / special program.

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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
State	90,678	144,991	99,479	148,362	157,052	8,690	5.86
Totals	90,678	144,991	99,479	148,362	157,052	8,690	5.86

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	68,526	109,436	74,609	110,765	1.80	114,422	1.80	3,657	3.30
Benefits	20,888	35,555	22,798	37,597		42,630		5,033	13.39
Operating	1,264	0	2,072	0		0		0	0.00
Totals	90,678	144,991	99,479	148,362	1.80	157,052	1.80	8,690	5.86

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.80	\$114,422	\$42,630	\$157,052
Totals	1.80	\$114,422	\$42,630	\$157,052

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.

3215 - TITLE III

Financial Data

Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	130,783	150,000	110,629	150,000	130,000	-20,000	-13.33
Totals	130,783	150,000	110,629	150,000	130,000	-20,000	-13.33

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	66,663	101,826	83,950	111,693	1.95	101,397	1.30	-10,296	-9.22
Benefits	24,128	30,398	26,553	37,587		28,453		-9,134	-24.30
Operating	1,225	17,776	127	720		150		-570	-79.17
Capital	38,767	0	0	0		0		0	0.00
Totals	130,783	150,000	110,629	150,000	1.95	130,000	1.30	-20,000	-13.33

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.50	\$26,642	\$10,579	\$37,221
Salaries-Social Worker	0.50	\$20,245	\$9,007	\$29,252
Salaries-Office Clerical	0.30	\$13,468	\$5,728	\$19,196
Other Wages/Benefits	0.00	\$41,042	\$3,139	\$44,181
Totals	1.30	\$101,397	\$28,453	\$129,850

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,
- 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.

3221 - EL CIVICS PARTNERSHIP PROJECT

Financial Data

Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	54,170	150,000	97,584	64,750	94,152	29,402	45.41
Local	16,500	16,500	16,500	16,500	16,500	0	0.00
Totals	70,670	166,500	114,084	81,250	110,652	29,402	36.19

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	51,045	130,500	96,747	68,250		90,758	0.20	22,508	32.98
Benefits	3,905	9,984	7,401	5,221		10,571		5,350	102.47
Operating	510	21,016	5,689	7,779		9,323		1,544	19.85
Capital	0	5,000	0	0		0		0	0.00
Totals	55,460	166,500	109,837	81,250		110,652	0.20	29,402	36.19

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.20	\$12,233	\$4,564	\$16,797
Other Wages/Benefits	0.00	\$78,525	\$6,007	\$84,532
Totals	0.20	\$90,758	\$10,571	\$101,329

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 with a specific focus on STEAM--Science, Technology, Engineering, Art, and Math in addition to 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 and veteran staff.

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

The full-time Site Facilitator positions were increased to five (5) by the addition of another dual-school position (3 total) in addition to the Cale and Brownsville full-time facilitator positions. This adjustment remains critical to our efforts to implement 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. The rising costs of materials and supplies, the significant increase in the costs of snacks, and rising personnel costs make it 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 as 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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	1,490,275	1,591,350	1,582,115	1,691,210	1,849,915	158,705	9.38
Totals	1,490,275	1,591,350	1,582,115	1,691,210	1,849,915	158,705	9.38

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	990,132	1,048,575	1,047,139	1,067,475	42.51	1,146,667	45.63	79,192	7.42
Benefits	321,498	307,474	338,446	329,107		429,866		100,759	30.62
Operating	161,917	179,301	159,277	182,118		184,282		2,164	1.19
Capital	4,726	6,000	3,377	25,010		1,600		-23,410	-93.60
Transfers	50,000	50,000	50,000	87,500		87,500		0	0.00
Totals	1,528,273	1,591,350	1,598,238	1,691,210	42.51	1,849,915	45.63	158,705	9.38

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$86,625	\$29,349	\$115,974
Salaries-Office Clerical	2.38	\$95,730	\$38,146	\$133,876
Salaries-After School	21.99	\$420,860	\$140,530	\$561,390
Salaried-Asep-Tchrs Aides	6.76	\$105,077	\$43,772	\$148,849
Salaries -Asep Head Teacher	13.16	\$408,844	\$165,268	\$574,112
Salarie Asep Spec.Needsteach	0.34	\$5,670	\$3,176	\$8,846
Other Wages/Benefits	0.00	\$23,861	\$9,625	\$33,486
Totals	45.63	\$1,146,667	\$429,866	\$1,576,533

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.

Critical Challenges

The number of children who meet the definition of homeless in Albemarle County continues to increase due to factors such as unemployment and lack of affordable housing. 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.

3304 - FAMILIES IN CRISIS GRANT

Financial Data

Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Federal	57,556	65,000	60,125	55,000	50,000	-5,000	-9.09
Local	2,330	31,000	20,267	23,500	23,500	0	0.00
Totals	59,886	96,000	80,392	78,500	73,500	-5,000	-6.37

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	52,001	59,000	52,574	61,727	0.25	56,364	0.25	-5,363	-8.69
Benefits	6,435	4,514	7,415	8,255		8,971		716	8.67
Operating	3,808	32,486	7,619	8,518		8,165		-353	-4.14
Totals	62,244	96,000	67,608	78,500	0.25	73,500	0.25	-5,000	-6.37

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.10	\$9,834	\$3,223	\$13,057
Salaries-Teacher	0.15	\$5,782	\$2,631	\$8,413
Other Wages/Benefits	0.00	\$40,748	\$3,117	\$43,865
Totals	0.25	\$56,364	\$8,971	\$65,335

3305 - DRIVERS SAFETY FUND

Description

The mission of the Drivers Safety Fund is to offer drivers 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

To assure student safety, older vehicle inventory must be replaced by newer models as is cost-effective and within budgetary constraints.

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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	179,523	412,610	178,469	212,000	205,100	-6,900	-3.25
State	58,954	69,000	62,621	66,000	66,000	0	0.00
Totals	238,477	481,610	241,090	278,000	271,100	-6,900	-2.48

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	163,354	322,381	153,436	176,576	1.03	170,408	1.03	-6,168	-3.49
Benefits	20,460	32,769	19,440	22,766		23,229		463	2.03
Operating	54,077	107,551	60,517	60,658		72,373		11,715	19.31
Capital	0	18,909	1,500	18,000		5,090		-12,910	-71.72
Totals	237,891	481,610	234,894	278,000	1.03	271,100	1.03	-6,900	-2.48

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	1.03	\$26,766	\$12,240	\$39,006
Other Wages/Benefits	0.00	\$143,642	\$10,989	\$154,631
Totals	1.03	\$170,408	\$23,229	\$193,637

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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	101,061	123,000	90,305	114,200	114,200	0	0.00
Totals	101,061	123,000	90,305	114,200	114,200	0	0.00

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	40,289	42,496	32,824	37,624	0.60	37,588	0.60	-36	-0.10
Benefits	9,213	9,599	8,829	9,675		10,542		867	8.96
Operating	68,508	69,905	54,924	66,901		65,787		-1,114	-1.67
Capital	0	1,000	280	0		283		283	100.00
Totals	118,010	123,000	96,857	114,200	0.60	114,200	0.60	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.60	\$16,718	\$8,946	\$25,664
Other Wages/Benefits	0.00	\$20,870	\$1,596	\$22,466
Totals	0.60	\$37,588	\$10,542	\$48,130

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 payment of 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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	181,436	313,121	157,948	133,490	157,948	24,458	18.32
State	128,936	137,500	130,379	129,500	130,379	879	0.68
Totals	310,372	450,621	288,327	262,990	288,327	25,337	9.63

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Personnel	266,798	355,800	284,638	197,770		227,098		29,328	14.83
Benefits	20,412	27,219	21,775	15,129		17,372		2,243	14.83
Operating	49,314	67,602	43,377	50,091		43,857		-6,234	-12.45
Totals	336,524	450,621	349,789	262,990		288,327		25,337	9.63

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$227,098	\$17,372	\$244,470
Totals	0.00	\$227,098	\$17,372	\$244,470

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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	-7,679	10,000	16,069	10,000	10,000	0	0.00
Totals	-7,679	10,000	16,069	10,000	10,000	0	0.00

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Operating	0	10,000	6,132	10,000		10,000		0	0.00
Totals	0	10,000	6,132	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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	5,312	12,000	9,491	5,312	9,491	4,179	78.67
Totals	5,312	12,000	9,491	5,312	9,491	4,179	78.67

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Operating	4,164	12,000	8,285	5,312		9,491		4,179	78.67
Totals	4,164	12,000	8,285	5,312		9,491		4,179	78.67

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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	1,000,110	1,000,000	1,526,123	1,005,000	1,005,000	0	0.00
Totals	1,000,110	1,000,000	1,526,123	1,005,000	1,005,000	0	0.00

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Benefits	0	0	0	356		0		-356	-100.00
Operating	0	0	1,907	4,644		5,000		356	7.67
Capital	1,221,452	1,000,000	1,377,072	1,000,000		1,000,000		0	0.00
Totals	1,221,452	1,000,000	1,378,979	1,005,000		1,005,000		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/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. FY2010-2011 school year, \$300,000 of one-time money from the state was reinstated to the textbook fund to replace funds 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 of 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 providing access to all students. We must ensure that any move to electronic resources provides that all students will have adequate access. An \$150,000 initiative has been proposed to increase these resources.

3909 - TEXTBOOK REPLACEMENT

Financial Data

Revenues

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	500,000	500,000	500,000	500,000	650,000	150,000	30.00
Totals	500,000	500,000	500,000	500,000	650,000	150,000	30.00

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Operating	439,222	500,000	429,898	500,000		650,000		150,000	30.00
Totals	439,222	500,000	429,898	500,000		650,000		150,000	30.00

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

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
Local	1,092,930	918,437	1,045,126	918,437	918,437	0	0.00
Totals	1,092,930	918,437	1,045,126	918,437	918,437	0	0.00

Expenditures

	11/12 Actual	12/13 Adopted	12/13 Actual	13/14 Adopted	13/14 FTE	14/15 Proposed	14/15 FTE	Dollar Increase	Percent Increase
Operating	1,092,780	711,816	1,045,069	711,816		711,816		0	0.00
Capital	0	206,621	0	206,621		206,621		0	0.00
Totals	1,092,780	918,437	1,045,069	918,437		918,437		0	0.00

Summary of Self-Sustaining Funds

<u>Fund</u>	12/13 Actual	13/14 Adopted	14/15 Proposed	Dollar Increase	Percent Increase
3000 - FOOD SERVICES	4,863,085	4,838,429	5,297,529	459,100	9.49%
3002 - SUMMER FEEDING PROGRAM	422,927	299,777	328,645	28,868	9.63%
3101 - TITLE I	1,467,021	1,600,000	1,400,000	-200,000	-12.50%
3103 - MIGRANT	114,205	123,430	130,500	7,070	5.73%
3104 - MISC. SCHOOL GRANTS	79,166	0	0	0	0.00%
3116 - ECON DISLOCATED WORKERS	55,399	42,000	65,500	23,500	55.95%
3131 - TECHNOLOGY CHALLENGE GRANT	7,713	0	0	0	0.00%
3142 - ALTERNATIVE EDUCATION	23,576	23,576	23,576	0	0.00%
3145 - CFA INSTITUTE - SUMMER RENTAL	707,401	496,010	700,000	203,990	41.13%
3151 - TEACHER MENTORING PROGRAM	8,402	12,384	10,000	-2,384	-19.25%
3152 - ALGEBRA READINESS	48,052	34,000	48,052	14,052	41.33%
3157 - CLUB YANCEY	94,127	0	0	0	0.00%
3172 - TITLE I 1003A-GREER ELEM	4,078	0	0	0	0.00%
3173 - MIGRNT CONSORT INCNTV GRT	12,694	13,000	13,000	0	0.00%
3201 - C.B.I.P. PROGRAM	1,192,957	1,451,506	1,117,310	-334,196	-23.02%
3202 - E.D. PROGRAM	874,936	831,243	766,300	-64,943	-7.81%
3203 - TITLE II	344,983	360,000	350,000	-10,000	-2.78%
3205 - PRE-SCHOOL SPECIAL ED.	46,269	64,233	64,233	0	0.00%
3207 - CARL PERKINS GRANT	144,502	150,000	150,000	0	0.00%
3212 - SPECIAL EDUCATION JAIL PROGRAM	99,479	148,362	157,052	8,690	5.86%
3215 - TITLE III	110,629	150,000	130,000	-20,000	-13.33%
3217 - PROJECT GRADUATION	21,601	0	0	0	0.00%
3221 - EL CIVICS PARTNERSHIP PROJECT	109,837	81,250	110,652	29,402	36.19%
3300 - COMMUNITY EDUCATION	1,598,238	1,691,210	1,849,915	158,705	9.38%
3304 - FAMILIES IN CRISIS GRANT	67,608	78,500	73,500	-5,000	-6.37%
3305 - DRIVERS SAFETY FUND	234,894	278,000	271,100	-6,900	-2.48%
3306 - OPEN DOORS FUND	96,857	114,200	114,200	0	0.00%
3310 - SUMMER SCHOOL FUND	349,789	262,990	288,327	25,337	9.63%
3316 - SAFE SCHOOLS	635,641	902,574	0	-902,574	-100.00%
3317 - HEALTHY STUDENTS	666,358	725,809	0	-725,809	-100.00%
3318 - DEPT-CRIMINAL JUSTICE SERV GRT	3,379	0	0	0	0.00%
3319 - VA DEPT-ALC BEV CNTRL GRANT	6,000	0	0	0	0.00%
3380 - COMMUNITY CHARTER SCHOOL GRANT	15,165	0	0	0	0.00%
3501 - McINTIRE TRUST FUND	6,132	10,000	10,000	0	0.00%
3502 - FOUNDATION FOR EXCELLENCE	8,285	5,312	9,491	4,179	78.67%
3905 - SCHOOL BUS REPLACEMENT	1,175,495	0	0	0	0.00%
3907 - COMPUTER EQUIPMENT REPLACEMENT	1,378,979	1,005,000	1,005,000	0	0.00%
3909 - TEXTBOOK REPLACEMENT	429,898	500,000	650,000	150,000	30.00%
3910 - INTERNAL SERVICE- VEH. MAINT.	1,045,069	918,437	918,437	0	0.00%
Totals	18,570,828	17,211,232	16,052,319	-1,158,913	-6.73%