

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
3107 - DRUG EDUCATION GRANT.....	9
3115 - ADULT EDUCATION.....	11
3116 - ECON DISLOCATED WORKERS.....	13
3131 - TECHNOLOGY CHALLENGE GRANT.....	15
3133 - GENERAL ADULT ED.....	17
3142 - ALTERNATIVE EDUCATION.....	19
3145 - AIMR- SUMMER RENTAL.....	21
3151 - TEACHER MENTORING PROGRAM.....	23
3152 - ALGEBRA READINESS.....	25
3157 - KLUGE-CLUB YANCEY.....	27
3201 - C.B.I.P. PROGRAM.....	29
3202 - E.D. PROGRAM.....	31
3203 - TITLE II.....	33
3205 - PRE-SCHOOL SPECIAL ED.....	35
3207 - CARL PERKINS GRANT.....	37
3212 - SPECIAL EDUCATION JAIL PROGRAM.....	39
3215 - TITLE III.....	41
3219 - 21st CENTURY GRANT - YANCEY.....	43
3221 - EL CIVICS PARTNERSHIP PROJECT.....	45
3300 - COMMUNITY EDUCATION.....	47
3304 - FAMILIES IN CRISIS GRANT.....	49
3305 - DRIVERS SAFETY FUND.....	51
3306 - OPEN DOORS FUND.....	53
3309 - RACE TO GED.....	55
3310 - SUMMER SCHOOL FUND.....	57
3380 COMMUNITY CHARTER SCHOOL GRANT.....	59
3501 - McINTIRE TRUST FUND.....	61
3502 - FOUNDATION FOR EXCELLENCE.....	63
3905 - SCHOOL BUS REPLACEMENT.....	65
3907 - COMPUTER EQUIPMENT REPLACEMENT.....	67
3909 - TEXTBOOK REPLACEMENT.....	69
3910 - INTERNAL SERVICE- VEH. MAINT.....	71
Summary of Self-Sustaining Funds.....	73

3000 - FOOD SERVICES

Description

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

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

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

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

The 2009-2010 food service budget is balanced with an increase in meal prices. In order to operate as a financially sound, self-sustaining program, and to continue to provide well-balanced nutritious meals, a periodic meal price increase must occur. This price increase of \$0.05 for breakfast and \$0.20 for lunch offsets operational expenses and builds a fund reserve. In the 2008-09 school year, food and supply cost increased at a higher than average rate. The last meal price increase was July 2007. The meal price structure prepared in the 2009-10 budget is as follows:

- Student Breakfast: \$1.30
- Student lunch primary grades: \$2.05
- Student lunch secondary grades: \$2.30
- Adult Breakfast: \$1.55
- Adult Lunch: \$2.95

The Food Service department has initiated changes to support School Board goals such as strengthening nutritional guidelines and broadening menu options. The Food Service department, in cooperation with individual schools has attained 1 gold, 2 silver and 3 bronze Governor's Nutrition and Physical Activity Awards. The Child Nutrition Program newsletter is now sent to parents each Fall, Winter and Spring and has been a beneficial source of communication and outreach to parents, students and staff. The Food Service department is utilizing the Baldrige National Quality Program in our work towards performance excellence.

Critical Challenges

The volatile price of food and fuel continues to present challenges in the food service budget. Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance. State funding for breakfast programs is limited and may be eliminated. Federal funding is based on percentages of students served and has not been enough to sustain the food service program. The continued challenge for cafeterias is to generate enough revenue to support the operational cost of the program.

3000 - FOOD SERVICES

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Federal	1,183,721	1,141,033	1,373,397	1,314,421	1,520,923	206,502	15.71
Local	2,845,263	2,894,331	2,838,592	2,970,452	3,215,206	244,754	8.24
State	54,977	54,977	55,892	56,000	60,784	4,784	8.54
Totals	4,083,961	4,090,341	4,267,882	4,340,873	4,796,913	456,040	10.51

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	1,581,435	1,696,147	1,688,716	1,774,790	85.08	1,784,918	85.54	10,128	0.57
Benefits	640,059	634,811	676,323	702,206		788,214		86,008	12.25
Operating	1,625,177	1,669,416	1,996,578	1,767,277		2,090,535		323,258	18.29
Capital	53,527	14,967	15,578	21,600		58,246		36,646	169.66
Transfers	75,000	75,000	75,000	75,000		75,000		0	0.00
Totals	3,975,198	4,090,341	4,452,195	4,340,873	85.08	4,796,913	85.54	456,040	10.51

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$186,082	\$63,215	\$249,297
Salaries-Office Clerical	1.00	\$44,475	\$16,700	\$61,175
Salaries-Food Service	81.54	\$1,458,722	\$595,107	\$2,053,829
Other Wages/Benefits	0.00	\$95,639	\$113,192	\$208,831
Totals	85.54	\$1,784,918	\$788,214	\$2,573,132

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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Local	263,839	300,000	253,696	300,000	304,000	4,000	1.33
Totals	263,839	300,000	253,696	300,000	304,000	4,000	1.33

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	84,750	119,500	88,968	119,500		119,550		50	0.04
Benefits	6,483	9,142	6,806	9,142		9,145		3	0.03
Operating	50,156	117,858	108,296	117,858		155,305		37,447	31.77
Capital	44,675	53,500	13,077	53,500		20,000		-33,500	-62.62
Transfers	50,000	0	0	0		0		0	0.00
Totals	236,064	300,000	217,147	300,000		304,000		4,000	1.33

Compensation and Benefit Information

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

3101 - TITLE I

Description

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

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

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

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

Title I is funded through the No Child Left Behind (NCLB) Act and requires specific rules, regulations, and requirements be met. No Child Left Behind (NCLB) Act legislation requires states to demonstrate progress from year to year in raising the percentage of students who are proficient in reading and math, and in narrowing the achievement gap between advantaged and disadvantaged students. The Title I goal remains helping children to read on grade level which means more than a year's growth in nine months and students in grades 3-5 passing their Standards of Learning (SOL) tests. An Albemarle County Title I School did not make Adequate Yearly Progress (AYP) on mandated assessments for two consecutive years in the same category and has entered into school improvement. Title I must direct funds to provide supplemental educational services (SES) for eligible students at this school for the 08-09 school year and the 09-10 school year. Teachers of Title I students in Albemarle County are working toward a reading specialist degree or an endorsement in reading. Title I continues to coordinate with other early childhood preschool programs such as Head Start and Bright Stars for successful academic achievement.

Critical Challenges

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

3101 - TITLE I

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Federal	1,266,668	1,224,874	1,338,815	1,318,896	1,235,950	-82,946	-6.29
Totals	1,266,668	1,224,874	1,338,815	1,318,896	1,235,950	-82,946	-6.29

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	853,000	881,323	971,617	963,651	17.48	736,341	13.65	-227,310	-23.59
Benefits	279,347	306,501	317,169	298,783		229,593		-69,190	-23.16
Operating	134,323	37,050	50,029	56,462		270,016		213,554	378.23
Totals	1,266,670	1,224,874	1,338,815	1,318,896	17.48	1,235,950	13.65	-82,946	-6.29

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.40	\$36,009	\$11,356	\$47,365
Salaries-Teacher	11.75	\$644,307	\$196,256	\$840,563
Salaries-Teacher Aide	1.00	\$16,691	\$11,209	\$27,900
Salaries-Office Clerical	0.50	\$26,084	\$9,759	\$35,843
Other Wages/Benefits	0.00	\$13,250	\$1,013	\$14,263
Totals	13.65	\$736,341	\$229,593	\$965,934

3103 - MIGRANT

Description

The mission of the Migrant Fund is to locate 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:

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

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

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

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

Critical Challenges

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

3103 - MIGRANT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Federal	98,531	92,785	76,817	102,191	130,000	27,809	27.21
Local	15,000	11,000	17,050	11,000	17,050	6,050	55.00
Totals	113,531	103,785	93,867	113,191	147,050	33,859	29.91

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	76,228	68,601	73,627	75,985	0.70	104,092	0.80	28,107	36.99
Benefits	12,024	17,175	14,991	14,676		19,968		5,292	36.06
Operating	17,320	18,009	14,616	22,530		22,990		460	2.04
Totals	105,572	103,785	103,233	113,191	0.70	147,050	0.80	33,859	29.91

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.50	\$15,871	\$7,366	\$23,237
Salaries-Teacher Aide	0.20	\$18,004	\$5,678	\$23,682
Salaries-Office Clerical	0.10	\$5,217	\$1,952	\$7,169
Other Wages/Benefits	0.00	\$65,000	\$4,972	\$69,972
Totals	0.80	\$104,092	\$19,968	\$124,060

3107 - DRUG EDUCATION GRANT

Description

The mission of the Drug Education Fund is to establish, operate, and improve school programs for drug and violence prevention, and early intervention, through funding for the School Resource Officer program in the middle schools, substance abuse education materials, and a contract with Region Ten to assist students with conflict resolution, anger management, and drug prevention, all in support of the Division's strategic plan.

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

- School Resource Officer,
- Too Good for Drugs II Curriculum,
- Olweus Bullying Prevention Program; and,
- Region Ten Counseling Services.

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

Title IV (Safe and Drug-Free Schools and Communities) is funded through the No Child Left Behind (NCLB) Act and requires specific rules, regulations, and requirements to be met. This grant targets the NCLB goal that all students will be educated in learning environments that are safe, drug-free, and conducive to learning.

Critical Challenges

The school division will be challenged to continue funding these programs and resources in support of safe schools as the federal funds continue to decrease.

3107 - DRUG EDUCATION GRANT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Federal	50,130	36,524	38,042	37,881	40,000	2,119	5.59
Totals	50,130	36,524	38,042	37,881	40,000	2,119	5.59

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Operating	35,520	36,524	23,432	37,881		40,000		2,119	5.59
Transfers	14,610	0	14,610	0		0		0	0.00
Totals	50,130	36,524	38,042	37,881		40,000		2,119	5.59

3115 - ADULT EDUCATION

Description

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

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

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

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

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

Critical Challenges

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

3115 - ADULT EDUCATION

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Federal	83,418	83,418	85,644	100,000	100,000	0	0.00
Local	23,045	35,000	23,249	26,500	26,500	0	0.00
Totals	106,463	118,418	108,893	126,500	126,500	0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	89,201	90,914	91,597	101,747	0.50	104,009	0.40	2,262	2.22
Benefits	11,755	21,038	12,309	18,365		16,558		-1,807	-9.84
Operating	5,507	6,466	4,987	6,388		5,933		-455	-7.12
Totals	106,463	118,418	108,893	126,500	0.50	126,500	0.40	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.40	\$36,009	\$11,356	\$47,365
Other Wages/Benefits	0.00	\$68,000	\$5,202	\$73,202
Totals	0.40	\$104,009	\$16,558	\$120,567

3116 - ECON DISLOCATED WORKERS

Description

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

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

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

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

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

Critical Challenges

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

3116 - ECON DISLOCATED WORKERS

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Local	34,628	40,000	40,696	50,000	55,000	5,000	10.00
Totals	34,628	40,000	40,696	50,000	55,000	5,000	10.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	17,037	30,000	9,277	32,500		35,500		3,000	9.23
Benefits	2,055	2,295	709	2,487		2,716		229	9.21
Operating	12,553	7,705	12,465	14,863		15,834		971	6.53
Capital	139	0	0	150		950		800	533.33
Totals	31,784	40,000	22,451	50,000		55,000		5,000	10.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$35,500	\$2,716	\$38,216
Totals	0.00	\$35,500	\$2,716	\$38,216

3131 - TECHNOLOGY CHALLENGE GRANT

Description

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

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

- Teacher Training; and,
- Technology Curriculum Development.

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

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

Critical Challenges

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

3131 - TECHNOLOGY CHALLENGE GRANT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Federal	15,058	0	14,901	15,058	13,654	-1,404	-9.32
Totals	15,058	0	14,901	15,058	13,654	-1,404	-9.32

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	13,984	0	13,840	13,988		12,684		-1,304	-9.32
Benefits	1,074	0	1,061	1,070		970		-100	-9.35
Totals	15,058	0	14,901	15,058		13,654		-1,404	-9.32

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$12,684	\$970	\$13,654
Totals	0.00	\$12,684	\$970	\$13,654

3133 - GENERAL ADULT ED.

Description

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

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

- Evening adult education classes.

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

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

Critical Challenges

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

3133 - GENERAL ADULT ED.

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Local	8,428	6,000	3,217	9,000	9,000	0	0.00
State	9,378	10,000	8,444	10,000	10,000	0	0.00
Totals	17,806	16,000	11,661	19,000	19,000	0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	10,866	13,900	11,359	16,685		16,685		0	0.00
Benefits	831	1,064	869	1,276		1,276		0	0.00
Operating	475	1,036	804	1,039		1,039		0	0.00
Totals	12,172	16,000	13,032	19,000		19,000		0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$16,685	\$1,276	\$17,961
Totals	0.00	\$16,685	\$1,276	\$17,961

3142 - ALTERNATIVE EDUCATION

Description

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

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

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

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

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

Critical Challenges

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

3142 - ALTERNATIVE EDUCATION

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	16,434	0	22,108	0		0		0	0.00
Benefits	5,481	0	1,468	0		0		0	0.00
Operating	1,661	23,576	0	23,576		23,576		0	0.00
Totals	23,576	23,576	23,576	23,576		23,576		0	0.00

3145 - AIMR- SUMMER RENTAL

Description

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

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

- Summer rental of Monticello High.

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

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

Critical Challenges

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

3145 - AIMR- SUMMER RENTAL

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Local	459,000	446,010	470,500	446,010	446,010	0	0.00
Totals	459,000	446,010	470,500	446,010	446,010	0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	23,162	28,332	26,392	19,543		19,543		0	0.00
Benefits	1,772	2,167	901	1,495		1,495		0	0.00
Operating	85,407	414,000	100,773	148,500		148,500		0	0.00
Capital	1,300	1,511	33,000	1,472		1,472		0	0.00
Transfers	275,000	0	275,000	275,000		275,000		0	0.00
Totals	386,641	446,010	436,066	446,010		446,010		0	0.00

Compensation and Benefit Information

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

3151 - TEACHER MENTORING PROGRAM

Description

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

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

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

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

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

Critical Challenges

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

3151 - TEACHER MENTORING PROGRAM

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
State	10,187	9,586	9,573	9,586	9,586	0	0.00
Totals	10,187	9,586	9,573	9,586	9,586	0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	8,000	3,000	8,885	3,000		3,000		0	0.00
Benefits	612	230	680	230		230		0	0.00
Operating	2,637	6,356	0	6,356		6,356		0	0.00
Totals	11,249	9,586	9,565	9,586		9,586		0	0.00

Compensation and Benefit Information

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

3152 - ALGEBRA READINESS

Description

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

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

- Math tutoring in middle schools.

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

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

Critical Challenges

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

3152 - ALGEBRA READINESS

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
State	32,954	38,000	31,882	38,000	35,000	-3,000	-7.89
Totals	32,954	38,000	31,882	38,000	35,000	-3,000	-7.89

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	7,436	34,000	9,765	34,000		12,076		-21,924	-64.48
Benefits	569	2,601	747	2,601		924		-1,677	-64.48
Operating	21,411	1,399	21,370	1,399		22,000		20,601	1,472.55
Capital	24,868	0	0	0		0		0	0.00
Totals	54,284	38,000	31,882	38,000		35,000		-3,000	-7.89

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

3157 - KLUGE-CLUB YANCEY

Description

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

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

- Yancey's after-school program.

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

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

Critical Challenges

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

3157 - KLUGE-CLUB YANCEY

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Local	20,000	20,000	20,000	20,000	20,000	0	0.00
Totals	20,000	20,000	20,000	20,000	20,000	0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	18,579	15,986	16,045	18,579		18,579		0	0.00
Benefits	1,421	4,014	3,955	1,421		1,421		0	0.00
Totals	20,000	20,000	20,000	20,000		20,000		0	0.00

Compensation and Benefit Information

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

3201 - C.B.I.P. PROGRAM

Description

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

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

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

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

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

Critical Challenges

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

3201 - C.B.I.P. PROGRAM

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Local	886,413	1,003,140	899,157	1,037,286	1,041,290	4,004	0.39
Totals	886,413	1,003,140	899,157	1,037,286	1,041,290	4,004	0.39

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	609,803	673,938	633,540	701,506	23.93	699,845	23.94	-1,661	-0.24
Benefits	257,139	300,917	269,652	299,604		305,269		5,665	1.89
Operating	3,058	28,285	1,254	36,176		36,176		0	0.00
Totals	870,000	1,003,140	904,447	1,037,286	23.93	1,041,290	23.94	4,004	0.39

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$38,141	\$12,584	\$50,725
Salaries-Teacher	5.93	\$322,215	\$111,346	\$433,561
Salaries-Teacher Aide	17.51	\$308,089	\$178,938	\$487,027
Other Wages/Benefits	0.00	\$31,400	\$2,401	\$33,801
Totals	23.94	\$699,845	\$305,269	\$1,005,114

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..

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 48 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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Local	809,142	828,028	808,500	818,586	826,890	8,304	1.01
Totals	809,142	828,028	808,500	818,586	826,890	8,304	1.01

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	608,568	592,164	572,409	590,566	14.37	579,620	14.40	-10,946	-1.85
Benefits	206,102	215,080	197,076	203,094		222,344		19,250	9.48
Operating	1,916	20,784	2,287	24,926		24,926		0	0.00
Totals	816,586	828,028	771,771	818,586	14.37	826,890	14.40	8,304	1.01

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$291,443	\$104,776	\$396,219
Salaries-Psychologist	3.00	\$173,898	\$53,334	\$227,232
Salaries-Teacher Aide	6.40	\$114,279	\$64,234	\$178,513
Totals	14.40	\$579,620	\$222,344	\$801,964

3203 - TITLE II

Description

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

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

- Professional development reimbursement,
- Elem. math/LA best practices coaching,
- Curriculum/Assessment Institute stipends; and,
- UVA coursework.

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

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

The Division-wide, high-yield instructional framework funded by Title II includes essential curriculum, authentic assessment, and strategies for engaging instruction providing a Division-wide best practices model that will help all students achieve beyond the mastery of the standards-based curriculum as assessed on the SOL's.

Critical Challenges

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

3203 - TITLE II

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Federal	294,553	398,890	435,556	394,970	494,970	100,000	25.32
Totals	294,553	398,890	435,556	394,970	494,970	100,000	25.32

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	209,595	211,116	308,566	236,769	2.50	291,890	2.00	55,121	23.28
Benefits	48,833	53,981	65,527	60,850		59,063		-1,787	-2.94
Operating	36,123	133,793	61,463	97,351		144,017		46,666	47.94
Totals	294,551	398,890	435,556	394,970	2.50	494,970	2.00	100,000	25.32

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	2.00	\$141,890	\$47,588	\$189,478
Other Wages/Benefits	0.00	\$150,000	\$11,475	\$161,475
Totals	2.00	\$291,890	\$59,063	\$350,953

3205 - PRE-SCHOOL SPECIAL ED.

Description

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

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

- Pre-school specialized instruction.

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

The funds have been redirected from supporting special education students in a self-contained pre-school class to supporting special education students in an inclusive pre-school class.

Critical Challenges

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

3205 - PRE-SCHOOL SPECIAL ED.

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Federal	98,290	67,442	63,190	67,416	67,416	0	0.00
Totals	98,290	67,442	63,190	67,416	67,416	0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	38,674	50,198	30,834	50,423	2.10	57,067	2.33	6,644	13.18
Benefits	9,664	17,244	12,300	16,993		10,349		-6,644	-39.10
Operating	37,260	0	66	0		0		0	0.00
Totals	85,598	67,442	43,199	67,416	2.10	67,416	2.33	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher Aide	2.33	\$33,796	\$8,569	\$42,365
Other Wages/Benefits	0.00	\$23,271	\$1,780	\$25,051
Totals	2.33	\$57,067	\$10,349	\$67,416

3207 - CARL PERKINS GRANT

Description

The mission of the Carl Perkins Grant is to develop challenging academic and technical education courses that include:

- preparation for high skill, high wage, or high demand occupations in current or emerging professions
- promoting the development of services and activities that integrate rigorous and challenging academic and career and technical instruction and that link secondary education and postsecondary education for participating career and technical education students
- supporting partnerships among secondary schools, postsecondary institutions, baccalaureate degree granting institutions, area career and technical educational schools, local workforce investment boards and local business and industry partners.

The above mission statement from the Carl Perkins Act of 2006 is in support of the Division's strategic plan.

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

- Career and Technical Education.

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

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

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

Critical Challenges

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

3207 - CARL PERKINS GRANT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Federal	161,036	161,441	162,111	161,441	147,231	-14,210	-8.80
Totals	161,036	161,441	162,111	161,441	147,231	-14,210	-8.80

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	1,430	27,000	21,375	21,545	0.37	55,097	0.53	33,552	155.73
Benefits	109	9,760	7,078	7,206		12,650		5,444	75.55
Operating	37,526	24,500	7,940	27,089		15,660		-11,429	-42.19
Capital	113,429	100,181	130,727	105,601		63,824		-41,777	-39.56
Totals	152,494	161,441	167,120	161,441	0.37	147,231	0.53	-14,210	-8.80

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.53	\$28,937	\$10,649	\$39,586
Other Wages/Benefits	0.00	\$26,160	\$2,001	\$28,161
Totals	0.53	\$55,097	\$12,650	\$67,747

3212 - SPECIAL EDUCATION JAIL PROGRAM

Description

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

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

- Special education services.

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

There have been no major initiatives in the last 2 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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
State	81,863	133,920	85,021	140,489	140,408	-81	-0.06
Totals	81,863	133,920	85,021	140,489	140,408	-81	-0.06

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	58,986	94,122	62,748	98,456	1.80	98,457	1.80	1	0.00
Benefits	20,128	33,842	22,099	35,463		34,746		-717	-2.02
Operating	674	3,956	214	4,570		5,205		635	13.89
Capital	0	2,000	0	2,000		2,000		0	0.00
Totals	79,788	133,920	85,060	140,489	1.80	140,408	1.80	-81	-0.06

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.80	\$98,457	\$34,746	\$133,203
Totals	1.80	\$98,457	\$34,746	\$133,203

3215 - TITLE III

Description

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

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

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

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

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

Critical Challenges

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

3215 - TITLE III

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Federal	110,534	109,040	114,570	113,870	120,000	6,130	5.38
Totals	110,534	109,040	114,570	113,870	120,000	6,130	5.38

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	86,051	78,782	81,177	83,593	1.67	88,602	1.67	5,009	5.99
Benefits	23,764	25,150	29,449	30,277		31,398		1,121	3.70
Operating	719	5,108	3,944	0		0		0	0.00
Totals	110,534	109,040	114,570	113,870	1.67	120,000	1.67	6,130	5.38

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$53,510	\$19,583	\$73,093
Salaries-Office Clerical	0.67	\$26,879	\$11,187	\$38,066
Other Wages/Benefits	0.00	\$8,213	\$628	\$8,841
Totals	1.67	\$88,602	\$31,398	\$120,000

3219 - 21st CENTURY GRANT - YANCEY

Description

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

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

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

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

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

Critical Challenges

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

3219 - 21st CENTURY GRANT - YANCEY

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Federal	137,611	145,000	149,585	163,177	163,177	0	0.00
Local	0	0	33,132	0	0	0	0.00
Totals	137,611	145,000	182,717	163,177	163,177	0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	85,431	81,710	124,687	107,976	4.66	97,863	5.03	-10,113	-9.37
Benefits	31,527	30,146	44,395	38,159		37,485		-674	-1.77
Operating	17,870	33,144	13,634	17,042		27,829		10,787	63.30
Capital	2,785	0	0	0		0		0	0.00
Totals	137,613	145,000	182,717	163,177	4.66	163,177	5.03	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$41,579	\$17,040	\$58,619
Salaries-After School	0.47	\$7,510	\$575	\$8,085
Salaried-Asep-Tchrs Aides	3.56	\$48,774	\$19,870	\$68,644
Totals	5.03	\$97,863	\$37,485	\$135,348

3221 - EL CIVICS PARTNERSHIP PROJECT

Description

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

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

- Intensive Civics Education units,
- Community partner presentations,
- Red Hill's Hispanic Family Nights,
- Civics for Adult ESOL Learners DVD,
- Community Information Expo,
- Technology training for ESOL students; and,
- Hispanic Mothers' Family Literacy class.

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

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

Critical Challenges

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

3221 - EL CIVICS PARTNERSHIP PROJECT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Federal	100,000	100,000	100,000	100,000	150,000	50,000	50.00
Local	0	0	7,500	16,500	16,500	0	0.00
Totals	100,000	100,000	107,500	116,500	166,500	50,000	42.92

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	82,496	74,756	88,258	88,000		128,500		40,500	46.02
Benefits	11,465	7,998	7,596	6,732		9,830		3,098	46.02
Operating	5,890	12,300	11,646	16,768		23,170		6,402	38.18
Capital	149	4,946	0	5,000		5,000		0	0.00
Totals	100,000	100,000	107,500	116,500		166,500		50,000	42.92

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$128,500	\$9,830	\$138,330
Totals	0.00	\$128,500	\$9,830	\$138,330

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

EDEP piloted a theatre program and an art program at two facilities. This model, in which a teacher spends an extended time (typically a semester) in a school site bringing very product-focused instruction within a discipline, has been expanded to encompass theatre, art, and math/science. This promotes the integration of multiple subjects in a very authentic manner with an inherent product and audience. In the coming year, the number of these positions will be increased to encompass diverse areas including health and physical education, fine arts, and additional performing arts. These programs support the Division's strategic goals #1 and #2 as they create integrated, performance-based projects that demonstrate student learning in authentic ways and are conducted collaboratively.

In the past two years, the EDEP has implemented a number of division-wide project-based learning activities in addition to the individual site specific enrichment units ranging from "Creating Spaces," based on the reality show Trading Spaces [for grades 3-5] to "A,B, C's and 1,2,3's," an alphabet book-writing challenge for grades K-2. In an effort to engage and challenge our students, we have focused on integrating technology in a substantive way from utilizing the Wii programs to ipods.

The model established in the 2007-2008 school year in which the Site Facilitator II positions--each 5.5 hours (11 hours total worked daily)-- for Hollymead and Broadus Wood Elementary Schools were combined to create a single 8-hour, full-time position, was expanded to create three (3) additional full-time, dual school positions. This represents the culmination of a concerted effort over the past five years to decrease turnover by creating "career" positions rather than short-term, transient jobs. We will continue to expand this initiative in the 2009-2010 school year. The element of time also affords the opportunity for more substantive and focused work while eliminating the need for additional pay. This adjustment has been a critical piece of our efforts to implement Framework for Quality concept-centered units and instruction in a substantive manner.

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

Critical Challenges

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

3300 - COMMUNITY EDUCATION

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Local	1,498,305	1,623,275	1,579,502	1,620,115	1,699,433	79,318	4.90
Totals	1,498,305	1,623,275	1,579,502	1,620,115	1,699,433	79,318	4.90

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	931,200	981,294	968,830	1,045,165	43.89	1,122,755	47.93	77,590	7.42
Benefits	301,155	309,334	344,237	336,636		349,596		12,960	3.85
Operating	156,793	267,206	162,822	186,710		167,082		-19,628	-10.51
Capital	2,687	15,441	7,752	1,604		10,000		8,396	523.44
Transfers	50,000	50,000	50,000	50,000		50,000		0	0.00
Totals	1,441,835	1,623,275	1,533,642	1,620,115	43.89	1,699,433	47.93	79,318	4.90

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$77,016	\$25,343	\$102,359
Salaries-Office Clerical	2.38	\$94,914	\$35,470	\$130,384
Salaries-After School	18.47	\$333,092	\$98,872	\$431,964
Salaried-Asep-Tchrs Aides	6.39	\$95,480	\$34,618	\$130,098
Salaries -Asep Head Teacher	15.06	\$426,935	\$130,967	\$557,902
Salarie Asep Spec.Needsteach	4.63	\$70,318	\$22,414	\$92,732
Other Wages/Benefits	0.00	\$25,000	\$1,912	\$26,912
Totals	47.93	\$1,122,755	\$349,596	\$1,472,351

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 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 of identified students,
- Transportation to the school of origin,
- Counseling families,
- Collaboration with schools; and,
- Providing gift certificates.

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

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

Critical Challenges

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

3304 - FAMILIES IN CRISIS GRANT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Federal	37,970	25,000	28,465	25,000	40,000	15,000	60.00
Local	3,575	0	11,050	0	10,000	10,000	100.00
Totals	41,545	25,000	39,515	25,000	50,000	25,000	100.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	28,099	13,378	23,383	15,800		37,625		21,825	138.13
Benefits	5,582	2,142	4,275	1,209		2,879		1,670	138.13
Operating	11,163	9,480	4,991	7,991		9,496		1,505	18.83
Totals	44,844	25,000	32,649	25,000		50,000		25,000	100.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$37,625	\$2,879	\$40,504
Totals	0.00	\$37,625	\$2,879	\$40,504

3305 - DRIVERS SAFETY FUND

Description

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

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

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

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

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

Critical Challenges

Limitations on fee adjustments present difficulties to meet increased expenses.

3305 - DRIVERS SAFETY FUND

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Local	190,590	310,000	207,188	341,000	341,000	0	0.00
State	50,310	55,000	50,182	60,500	60,500	0	0.00
Totals	240,900	365,000	257,370	401,500	401,500	0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	186,551	238,022	170,367	264,157	0.80	265,280	1.07	1,123	0.43
Benefits	19,058	22,552	17,264	24,446		24,786		340	1.39
Operating	59,205	87,726	63,185	96,197		94,734		-1,463	-1.52
Capital	220	16,700	0	16,700		16,700		0	0.00
Totals	265,034	365,000	250,815	401,500	0.80	401,500	1.07	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	1.07	\$28,055	\$6,637	\$34,692
Other Wages/Benefits	0.00	\$237,225	\$18,149	\$255,374
Totals	1.07	\$265,280	\$24,786	\$290,066

3306 - OPEN DOORS FUND

Description

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

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

- Continuing Education courses.

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

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

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

Critical Challenges

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

3306 - OPEN DOORS FUND

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Local	115,456	122,400	100,437	123,000	123,000	0	0.00
Totals	115,456	122,400	100,437	123,000	123,000	0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	34,274	41,027	40,469	41,514	0.60	41,441	0.60	-73	-0.18
Benefits	8,536	9,503	9,421	9,678		9,907		229	2.37
Operating	68,617	70,870	58,013	70,808		70,652		-156	-0.22
Capital	5,625	1,000	1,460	1,000		1,000		0	0.00
Totals	117,052	122,400	109,363	123,000	0.60	123,000	0.60	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.60	\$14,941	\$7,880	\$22,821
Other Wages/Benefits	0.00	\$26,500	\$2,027	\$28,527
Totals	0.60	\$41,441	\$9,907	\$51,348

3309 - RACE TO GED

Description

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

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

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

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

The program will help students successfully transition to employment, apprenticeships, or post-secondary programs, as well as identify effective techniques to help students meet these goals and regularly incorporate them into the GED program.

Critical Challenges

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

3309 - RACE TO GED

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Federal	0	55,810	0	29,876	32,812	2,936	9.83
State	55,810	0	43,876	0	0	0	0.00
Totals	55,810	55,810	43,876	29,876	32,812	2,936	9.83

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	44,761	43,300	32,434	22,000		25,000		3,000	13.64
Benefits	3,418	3,745	2,481	1,683		1,912		229	13.61
Operating	7,631	7,648	8,960	6,193		5,900		-293	-4.73
Capital	0	1,117	0	0		0		0	0.00
Totals	55,810	55,810	43,876	29,876		32,812		2,936	9.83

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$25,000	\$1,912	\$26,912
Totals	0.00	\$25,000	\$1,912	\$26,912

3310 - SUMMER SCHOOL FUND

Description

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

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

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

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

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

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

Critical Challenges

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

3310 - SUMMER SCHOOL FUND

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Local	362,374	407,683	367,080	412,683	412,683	0	0.00
State	153,485	150,000	136,742	137,500	137,500	0	0.00
Totals	515,859	557,683	503,822	550,183	550,183	0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	340,985	468,282	355,320	455,035		455,034		-1	0.00
Benefits	26,086	35,825	27,182	34,809		34,809		0	0.00
Operating	50,867	53,576	52,889	60,339		60,340		1	0.00
Totals	417,938	557,683	435,391	550,183		550,183		0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$455,034	\$34,809	\$489,843
Totals	0.00	\$455,034	\$34,809	\$489,843

3380 - COMMUNITY CHARTER SCHOOL

Description

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

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

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

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

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

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

Critical Challenges

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

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

3380 - COMMUNITY CHARTER SCHOOL

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Federal	0	0	0	0	200,000	200,000	100.00
Local	0	0	0	0	130,000	130,000	100.00
Totals	0	0	0	0	330,000	330,000	100.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Personnel	0	0	0	0		91,061	1.86	91,061	100.00
Benefits	0	0	0	0		34,670		34,670	100.00
Operating	0	0	0	0		95,269		95,269	100.00
Capital	0	0	0	0		109,000		109,000	100.00
Totals	0	0	0	0		330,000	1.86	330,000	100.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.86	\$90,132	\$34,599	\$124,731
Other Wages/Benefits	0.00	\$929	\$71	\$1,000
Totals	1.86	\$91,061	\$34,670	\$125,731

3501 - McINTIRE TRUST FUND

Description

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

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

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

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

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

Critical Challenges

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

3501 - McINTIRE TRUST FUND

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Local	34,256	10,000	-17,773	10,000	10,000	0	0.00
Totals	34,256	10,000	-17,773	10,000	10,000	0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Operating	10,087	10,000	12,071	10,000		10,000		0	0.00
Totals	10,087	10,000	12,071	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

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Local	13,092	14,500	7,525	12,000	12,000	0	0.00
Totals	13,092	14,500	7,525	12,000	12,000	0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Operating	8,476	14,500	6,784	12,000		12,000		0	0.00
Totals	8,476	14,500	6,784	12,000		12,000		0	0.00

3905 - SCHOOL BUS REPLACEMENT

Description

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

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

- Bus replacement.

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

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

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

Critical Challenges

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

3905 - SCHOOL BUS REPLACEMENT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Local	1,142,025	1,000,000	1,043,381	500,000	500,000	0	0.00
Totals	1,142,025	1,000,000	1,043,381	500,000	500,000	0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Capital	1,194,419	1,000,000	790,895	500,000		500,000		0	0.00
Totals	1,194,419	1,000,000	790,895	500,000		500,000		0	0.00

3907 - COMPUTER EQUIPMENT

Description

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

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

- Computer replacement and lease.

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

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

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

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

Critical Challenges

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

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

3907 - COMPUTER EQUIPMENT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Local	750,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00
Totals	750,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Capital	486,540	1,000,000	1,199,212	1,000,000		1,000,000		0	0.00
Totals	486,540	1,000,000	1,199,212	1,000,000		1,000,000		0	0.00

3909 - TEXTBOOK REPLACEMENT

Description

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

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

- Procurement of LR/Txtbks for School Need,
- LR/Txtbook Adoptions,
- Digital Learning Resources; and,
- Subscription Online Databases.

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

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

A self-sustaining fund; more appropriately track; any money not spent on books, stays in books; Learning Resources/Textbook fund provides efficient and effective fiscal planning consistent with the Learning Resources/Textbook adoption cycle. A comprehensive adoption cycle has been planned through the year 2013-14 based on the state's SOL Curriculum revision cycle and previous Learning Resources/Textbook adoption cycles. During a year in which an adoption is light, remaining monies move forward to the next fiscal year to accommodate a more demanding adoption year.

Critical Challenges

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

3909 - TEXTBOOK REPLACEMENT

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Local	0	0	0	1,300,950	1,000,000	-300,950	-23.13
Totals	0	0	0	1,300,950	1,000,000	-300,950	-23.13

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Operating	0	0	0	1,300,950		1,000,000		-300,950	-23.13
Totals	0	0	0	1,300,950		1,000,000		-300,950	-23.13

3910 - INTERNAL SERVICE- VEH. MAINT.

Description

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

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

- Government Vehicle Repair.

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

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

Critical Challenges

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

3910 - INTERNAL SERVICE- VEH. MAINT.

Financial Data

Revenues

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
Local	803,576	762,700	998,685	799,536	799,536	0	0.00
Totals	803,576	762,700	998,685	799,536	799,536	0	0.00

Expenditures

	06/07 Actual	07/08 Adopted	07/08 Actual	08/09 Adopted	08/09 FTE	09/10 Adopted	09/10 FTE	Dollar Increase	Percent Increase
Operating	803,576	762,700	998,685	569,432		569,432		0	0.00
Capital	0	0	0	230,104		230,104		0	0.00
Totals	803,576	762,700	998,685	799,536		799,536		0	0.00

Summary of Self-Sustaining Funds

<u>Fund</u>	07/08 Actual	08/09 Adopted	09/10 Adopted	Dollar Increase	Percent Increase
3000 - FOOD SERVICES	4,452,195	4,340,873	4,796,913	456,040	10.51%
3002 - SUMMER FEEDING PROGRAM	217,147	300,000	304,000	4,000	1.33%
3101 - TITLE I	1,338,815	1,318,896	1,235,950	-82,946	-6.29%
3103 - MIGRANT	103,233	113,191	147,050	33,859	29.91%
3104 - MISC. SCHOOL GRANTS	119,997	0	0	0	0.00%
3107 - DRUG EDUCATION GRANT	38,042	37,881	40,000	2,119	5.59%
3115 - ADULT EDUCATION	108,893	126,500	126,500	0	0.00%
3116 - ECON DISLOCATED WORKERS	22,451	50,000	55,000	5,000	10.00%
3124 - CHILD HEALTH IMPROVEMENT	3	0	0	0	0.00%
3131 - TECHNOLOGY CHALLENGE GRANT	14,901	15,058	13,654	-1,404	-9.32%
3133 - GENERAL ADULT ED.	13,032	19,000	19,000	0	0.00%
3135 - 1997- GOALS 2000	14	0	0	0	0.00%
3142 - ALTERNATIVE EDUCATION	23,576	23,576	23,576	0	0.00%
3143 - CH. COMMUN. FOUNDATION GRT	52	0	0	0	0.00%
3145 - AIMR- SUMMER RENTAL	436,066	446,010	446,010	0	0.00%
3151 - TEACHER MENTORING PROGRAM	9,565	9,586	9,586	0	0.00%
3152 - ALGEBRA READINESS	31,882	38,000	35,000	-3,000	-7.89%
3156 - TNE PARTNERSHIP GRANT	0	0	0	0	0.00%
3157 - KLUGE-CLUB YANCEY	20,000	20,000	20,000	0	0.00%
3158 - AMERICAN HISTORY GRANT	104,725	95,000	0	-95,000	-100.00%
3159 - KOVAR CORP GRANT - SPEC ED	0	0	0	0	0.00%
3160 - VPI EXPANSION	0	0	0	0	0.00%
3201 - C.B.I.P. PROGRAM	904,447	1,037,286	1,041,290	4,004	0.39%
3202 - E.D. PROGRAM	771,771	818,586	826,890	8,304	1.01%
3203 - TITLE II	435,556	394,970	494,970	100,000	25.32%
3205 - PRE-SCHOOL SPECIAL ED.	43,199	67,416	67,416	0	0.00%
3207 - CARL PERKINS GRANT	167,120	161,441	147,231	-14,210	-8.80%
3209 - BUSINESS EDUCATION PARTNERSHIP	229	0	0	0	0.00%
3211 - SPECIAL ED. SLIVER GRANT	0	0	0	0	0.00%
3212 - SPECIAL EDUCATION JAIL PROGRAM	85,060	140,489	140,408	-81	-0.06%
3215 - TITLE III	114,570	113,870	120,000	6,130	5.38%
3216 - TITLE V	13,369	14,023	0	-14,023	-100.00%
3217 - PROJECT GRADUATION	0	0	0	0	0.00%
3219 - 21st CENTURY GRANT - YANCEY	182,717	163,177	163,177	0	0.00%
3220 - PROF PRTRNSHP LEADER	62,417	0	0	0	0.00%
3221 - EL CIVICS PARTNERSHIP PROJECT	107,500	116,500	166,500	50,000	42.92%
3300 - COMMUNITY EDUCATION	1,533,642	1,620,115	1,699,433	79,318	4.90%
3302 - READING FIRST	160,399	172,000	0	-172,000	-100.00%
3304 - FAMILIES IN CRISIS GRANT	32,649	25,000	50,000	25,000	100.00%
3305 - DRIVERS SAFETY FUND	250,815	401,500	401,500	0	0.00%
3306 - OPEN DOORS FUND	109,363	123,000	123,000	0	0.00%
3307 - ED. BRIGHT STARS	0	0	0	0	0.00%
3309 - RACE TO GED	43,876	29,876	32,812	2,936	9.83%
3310 - SUMMER SCHOOL FUND	435,391	550,183	550,183	0	0.00%
3315 - KATRINA EMERGENCY AID	0	0	0	0	0.00%
3380 - COMMUNITY CHARTER SCHOOL GRANT	0	0	330,000	330,000	100.00%
3501 - McINTIRE TRUST FUND	12,071	10,000	10,000	0	0.00%
3502 - FOUNDATION FOR EXCELLENCE	6,784	12,000	12,000	0	0.00%
3905 - SCHOOL BUS REPLACEMENT	790,895	500,000	500,000	0	0.00%
3907 - COMPUTER EQUIPMENT REPLACEMENT	1,199,212	1,000,000	1,000,000	0	0.00%
3909 - TEXTBOOK REPLACEMENT	0	1,300,950	1,000,000	-300,950	-23.13%
3910 - INTERNAL SERVICE- VEH. MAINT.	998,685	799,536	799,536	0	0.00%
Totals	15,516,326	16,525,489	16,948,585	423,096	2.56%