

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.

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 2011-12 food services budget is prepared with an increase in lunch 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. The USDA suggested meal price formula is referenced when preparing meal prices. The price increase of \$.20 for lunch offsets operational expenses and builds a fund reserve. The last meal price increase was in July 2009. The meal price structure prepared in 2011-12 budget is as follows:

	Current	Proposed
- Student breakfast	\$1.30	\$1.30
- Student lunch primary grades:	\$2.05	\$2.25
- Student lunch secondary grades:	\$2.30	\$2.50
- Adult breakfast:	\$1.55	\$1.55
- Adult lunch:	\$2.95	\$3.05

The Child Nutrition Program (CNP) continues to support the School Board goals with initiatives focused on nutrition and wellness education for both students and team members. The USDA Fresh Fruit and Vegetable Program are in operation at Mary C.Greer elementary school for the second year as well as B.F. Yancey elementary school which is in their first year of the program. This school year a breakfast program was added to Hollymead elementary school. 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 standard promotions each school year. The CNP continues to move forward with initiatives while ensuring the financial integrity of the program.

Critical Challenges

Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance. The Healthy, Hunger-Free Kids Act (S.3307) was signed into law by President Obama on December 13, 2010. There are a variety of provisions to the School Meal Program that will occur over a period of time. School meal pattern requirements and the definition of direct free meal certification, are the two main areas that will be affected. The school meal pattern provisions are in correlation with the 2009 Institute of Medicine (IOM) recommendation for school meals. With the release of these recommendations last school year, the CNP has already incorporated some of these standards into Albemarle School Meal program. The USDA will analyze and review the law to identify areas where it will need to issue regulation or guidance on the law's many provision. The CNP is awaiting further direction from the USDA.

3000 - FOOD SERVICES

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	1,539,184	1,520,923	2,017,564	1,820,082	1,874,684	54,602	3.00
Local	2,790,528	3,215,206	2,696,494	3,076,732	3,186,119	109,387	3.56
State	70,400	60,784	57,632	74,500	76,000	1,500	2.01
Totals	4,400,112	4,796,913	4,771,690	4,971,314	5,136,803	165,489	3.33

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	1,737,812	1,784,918	1,717,035	1,812,492	86.27	1,861,903	86.90	49,411	2.73
Benefits	719,962	788,214	757,781	833,901		815,963		-17,938	-2.15
Operating	1,883,574	2,090,535	1,987,161	2,172,921		2,328,937		156,016	7.18
Capital	28,989	58,246	27,588	77,000		55,000		-22,000	-28.57
Transfers	75,000	75,000	75,000	75,000		75,000		0	0.00
Totals	4,445,337	4,796,913	4,564,566	4,971,314	86.27	5,136,803	86.90	165,489	3.33

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	3.00	\$187,943	\$60,697	\$248,640
Salaries-Office Clerical	1.50	\$57,103	\$17,478	\$74,581
Salaries-Food Service	82.40	\$1,472,105	\$596,326	\$2,068,431
Other Wages/Benefits	0.00	\$144,752	\$141,462	\$286,214
Totals	86.90	\$1,861,903	\$815,963	\$2,677,866

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

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	251,804	304,000	267,920	303,500	300,500	-3,000	-0.99
Totals	251,804	304,000	267,920	303,500	300,500	-3,000	-0.99

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	84,313	119,550	85,070	119,550		119,500		-50	-0.04
Benefits	6,450	9,145	6,508	9,145		9,142		-3	-0.03
Operating	82,411	155,305	75,060	159,805		155,358		-4,447	-2.78
Capital	36,483	20,000	5,795	15,000		16,500		1,500	10.00
Totals	209,657	304,000	172,433	303,500		300,500		-3,000	-0.99

Compensation and Benefit Information

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

3101 - TITLE I

Description

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

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

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

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

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

Critical Challenges

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

3101 - TITLE I

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	1,179,160	1,235,950	1,228,169	1,789,581	1,600,000	-189,581	-10.59
Totals	1,179,160	1,235,950	1,228,169	1,789,581	1,600,000	-189,581	-10.59

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	745,150	736,341	944,401	764,472	14.10	956,090	17.22	191,618	25.07
Benefits	236,944	229,593	246,610	187,174		264,962		77,788	41.56
Operating	197,065	270,016	37,157	837,935		378,948		-458,987	-54.78
Totals	1,179,159	1,235,950	1,228,169	1,789,581	14.10	1,600,000	17.22	-189,581	-10.59

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$80,320	\$23,802	\$104,122
Salaries-Teacher	13.38	\$725,974	\$204,244	\$930,218
Salaries-Teacher Aide	2.34	\$41,451	\$21,530	\$62,981
Salaries-Office Clerical	0.50	\$26,345	\$9,113	\$35,458
Other Wages/Benefits	0.00	\$82,000	\$6,273	\$88,273
Totals	17.22	\$956,090	\$264,962	\$1,221,052

3103 - MIGRANT

Description

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

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

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

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

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

The Albemarle County School Board approved an \$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

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	132,140	130,000	121,729	130,000	130,000	0	0.00
Local	11,400	17,050	11,530	17,000	17,000	0	0.00
Totals	143,540	147,050	133,259	147,000	147,000	0	0.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	107,470	104,092	97,934	106,092	0.80	109,483	0.80	3,391	3.20
Benefits	19,638	19,968	18,206	15,888		19,383		3,495	22.00
Operating	21,010	22,990	14,057	25,020		18,134		-6,886	-27.52
Totals	148,118	147,050	130,197	147,000	0.80	147,000	0.80	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.20	\$18,184	\$5,227	\$23,411
Salaries-Teacher	0.50	\$16,030	\$6,978	\$23,008
Salaries-Office Clerical	0.10	\$5,269	\$1,823	\$7,092
Other Wages/Benefits	0.00	\$70,000	\$5,355	\$75,355
Totals	0.80	\$109,483	\$19,383	\$128,866

3115 - ADULT EDUCATION

Description

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

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

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

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

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

Critical Challenges

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

3115 - ADULT EDUCATION

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	68,900	100,000	74,200	100,000	100,000	0	0.00
Local	22,791	26,500	22,843	26,500	26,500	0	0.00
Totals	91,691	126,500	97,043	126,500	126,500	0	0.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	76,010	104,009	80,373	104,022	0.40	104,438	0.50	416	0.40
Benefits	9,918	16,558	15,593	14,641		16,595		1,954	13.35
Operating	5,472	5,933	1,368	7,837		5,467		-2,370	-30.24
Totals	91,400	126,500	97,334	126,500	0.40	126,500	0.50	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.30	\$27,277	\$7,842	\$35,119
Salaries-Teacher	0.20	\$11,061	\$3,697	\$14,758
Other Wages/Benefits	0.00	\$66,100	\$5,056	\$71,156
Totals	0.50	\$104,438	\$16,595	\$121,033

3116 - ECON DISLOCATED WORKERS

Description

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

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

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

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

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

Critical Challenges

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

3116 - ECON DISLOCATED WORKERS

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	27,189	55,000	22,248	60,000	60,000	0	0.00
Totals	27,189	55,000	22,248	60,000	60,000	0	0.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	0	35,500	12,917	43,340		39,500		-3,840	-8.86
Benefits	0	2,716	1,743	3,315		3,022		-293	-8.84
Operating	11,005	15,834	17,111	13,345		17,478		4,133	30.97
Capital	858	950	0	0		0		0	0.00
Totals	11,863	55,000	31,771	60,000		60,000		0	0.00

Compensation and Benefit Information

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

3131 - TECHNOLOGY CHALLENGE GRANT

Description

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

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

- Teacher Training; and,
- Technology Curriculum Development.

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

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

Critical Challenges

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

3131 - TECHNOLOGY CHALLENGE GRANT

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	0	13,654	17,654	15,777	15,776	-1	-0.01
Totals	0	13,654	17,654	15,777	15,776	-1	-0.01

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	0	12,684	13,000	14,655		14,655		0	0.00
Benefits	0	970	995	1,122		1,121		-1	-0.09
Operating	0	0	4,000	0		0		0	0.00
Totals	0	13,654	17,995	15,777		15,776		-1	-0.01

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$14,655	\$1,121	\$15,776
Totals	0.00	\$14,655	\$1,121	\$15,776

3133 - GENERAL ADULT ED.

Description

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

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

- Evening adult education classes.

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

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

Critical Challenges

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

3133 - GENERAL ADULT ED.

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	730	9,000	554	5,000	5,000	0	0.00
State	8,824	10,000	10,445	10,000	10,000	0	0.00
Totals	9,554	19,000	10,999	15,000	15,000	0	0.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	11,260	16,685	10,834	12,969		12,969		0	0.00
Benefits	861	1,276	829	992		992		0	0.00
Operating	1,120	1,039	1,000	1,039		1,039		0	0.00
Totals	13,241	19,000	12,663	15,000		15,000		0	0.00

Compensation and Benefit Information

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

3142 - ALTERNATIVE EDUCATION

Description

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

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

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

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

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

Critical Challenges

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

3142 - ALTERNATIVE EDUCATION

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	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

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	21,901	0	21,901	0		0		0	0.00
Benefits	1,675	0	1,675	0		0		0	0.00
Operating	0	23,576	0	23,576		23,576		0	0.00
Totals	23,576	23,576	23,576	23,576		23,576		0	0.00

3145 - AIMR- SUMMER RENTAL

Description

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

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

- Summer rental of Monticello High.

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

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

Critical Challenges

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

3145 - AIMR- SUMMER RENTAL

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	477,850	446,010	477,850	446,010	446,010	0	0.00
Totals	477,850	446,010	477,850	446,010	446,010	0	0.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	8,385	19,543	27,967	19,543		19,543		0	0.00
Benefits	642	1,495	2,140	1,495		1,495		0	0.00
Operating	54,327	148,500	97,939	148,500		148,500		0	0.00
Capital	23,095	1,472	9,705	1,472		1,472		0	0.00
Transfers	275,000	275,000	275,000	275,000		275,000		0	0.00
Totals	361,449	446,010	412,750	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

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
State	8,349	9,586	11,865	9,586	11,865	2,279	23.77
Totals	8,349	9,586	11,865	9,586	11,865	2,279	23.77

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	4,000	3,000	0	3,000		100		-2,900	-96.67
Benefits	308	230	0	230		7		-223	-96.96
Operating	4,039	6,356	11,875	6,356		11,758		5,402	84.99
Totals	8,347	9,586	11,875	9,586		11,865		2,279	23.77

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$100	\$7	\$107
Totals	0.00	\$100	\$7	\$107

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

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
State	33,063	35,000	33,063	28,104	33,063	4,959	17.65
Totals	33,063	35,000	33,063	28,104	33,063	4,959	17.65

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	4,362	12,076	20,137	7,500		10,000		2,500	33.33
Benefits	334	924	1,949	574		765		191	33.28
Operating	28,368	22,000	6,974	20,030		22,298		2,268	11.32
Capital	0	0	4,002	0		0		0	0.00
Totals	33,064	35,000	33,063	28,104		33,063		4,959	17.65

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$10,000	\$765	\$10,765
Totals	0.00	\$10,000	\$765	\$10,765

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

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	20,000	20,000	20,000	20,000	30,000	10,000	50.00
Totals	20,000	20,000	20,000	20,000	30,000	10,000	50.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	16,045	18,579	16,045	18,579		18,579		0	0.00
Benefits	3,955	1,421	3,955	1,421		1,421		0	0.00
Operating	0	0	0	0		10,000		10,000	100.00
Totals	20,000	20,000	20,000	20,000		30,000		10,000	50.00

Compensation and Benefit Information

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

3158 - AMERICAN HISTORY GRANT

Description

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

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

- American History Project.

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

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

Critical Challenges

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

3158 - AMERICAN HISTORY GRANT

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	102,631	0	96,865	104,000	104,000	0	0.00
Totals	102,631	0	96,865	104,000	104,000	0	0.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	80,535	0	76,068	83,897	1.00	82,315	1.00	-1,582	-1.89
Benefits	22,096	0	20,602	20,103		21,685		1,582	7.87
Operating	0	0	194	0		0		0	0.00
Totals	102,631	0	96,865	104,000	1.00	104,000	1.00	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$82,315	\$21,685	\$104,000
Totals	1.00	\$82,315	\$21,685	\$104,000

3162 - ARRA-FEDERAL

Description

The mission of the ARRA-FEDERAL is to jumpstart our economy, create or save jobs, and put a down payment on addressing long-neglected challenges so our country can thrive in the 21st century in support of the Division's strategic plan.

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

- Education Jobs Fund.

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

The education jobs funding will be used to support staffing equivalent to reducing class size by one student in grades 4-12 for one year. The remaining funding will be used to fund one-time emergency staffing in FY 2011-2012.

Critical Challenges

After FY 2011-2012, 17.12 FTE must be transferred into the K-12 instructional salaries account. Emergency staffing of 3.58 FTE will be used for emergency staffing only.

3162 - ARRA-FEDERAL

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	0	0	2,029,900	2,084,721	1,314,905	-769,816	-36.93
Local	0	0	755,398	770,869	0	-770,869	-100.00
Totals	0	0	2,785,298	2,855,590	1,314,905	-1,540,685	-53.95

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	0	0	1,433,650	1,566,669	25.58	963,875	20.70	-602,794	-38.48
Benefits	0	0	388,665	346,840		351,030		4,190	1.21
Operating	0	0	635,389	682,754		0		-682,754	-100.00
Capital	0	0	327,593	259,327		0		-259,327	-100.00
Totals	0	0	2,785,298	2,855,590	25.58	1,314,905	20.70	-1,540,685	-53.95

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	20.70	\$963,875	\$351,030	\$1,314,905
Totals	20.70	\$963,875	\$351,030	\$1,314,905

3172 - TITLE I 1003A-GREER ELEM

Description

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

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

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

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

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

Critical Challenges

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

3172 - TITLE I 1003A-GREER ELEM

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	0	0	61,000	0	175,608	175,608	100.00
Totals	0	0	61,000	0	175,608	175,608	100.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	0	0	0	0		90,903	1.70	90,903	100.00
Benefits	0	0	0	0		12,960		12,960	100.00
Operating	0	0	61,000	0		71,745		71,745	100.00
Totals	0	0	61,000	0		175,608	1.70	175,608	100.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.70	\$82,903	\$12,348	\$95,251
Other Wages/Benefits	0.00	\$8,000	\$612	\$8,612
Totals	1.70	\$90,903	\$12,960	\$103,863

3173 - MIGRNT CONSORT INCNTV GRT

Description

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

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

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

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

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

Critical Challenges

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

3173 - MIGRNT CONSORT INCNTV GRT

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	0	0	9,108	0	24,733	24,733	100.00
Totals	0	0	9,108	0	24,733	24,733	100.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	0	0	8,461	0		22,976		22,976	100.00
Benefits	0	0	647	0		1,757		1,757	100.00
Totals	0	0	9,108	0		24,733		24,733	100.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$22,976	\$1,757	\$24,733
Totals	0.00	\$22,976	\$1,757	\$24,733

3201 - C.B.I.P. PROGRAM

Description

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

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

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

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

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

Critical Challenges

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

3201 - C.B.I.P. PROGRAM

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	981,196	1,041,290	1,024,785	1,006,038	1,102,769	96,731	9.62
Totals	981,196	1,041,290	1,024,785	1,006,038	1,102,769	96,731	9.62

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	669,357	699,845	705,738	708,018	24.58	761,149	26.68	53,131	7.50
Benefits	280,332	305,269	268,667	261,844		305,444		43,600	16.65
Operating	10,305	36,176	20,317	36,176		36,176		0	0.00
Totals	959,994	1,041,290	994,722	1,006,038	24.58	1,102,769	26.68	96,731	9.62

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$38,522	\$11,632	\$50,154
Salaries-Teacher	6.03	\$332,988	\$105,450	\$438,438
Salaries-Teacher Aide	20.15	\$358,239	\$185,961	\$544,200
Other Wages/Benefits	0.00	\$31,400	\$2,401	\$33,801
Totals	26.68	\$761,149	\$305,444	\$1,066,593

3202 - E.D. PROGRAM

Description

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

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

- Sp. Ed. Services for emotional dist..

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

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

Critical Challenges

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

3202 - E.D. PROGRAM

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	755,842	826,890	788,887	788,172	787,986	-186	-0.02
Totals	755,842	826,890	788,887	788,172	787,986	-186	-0.02

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	552,944	579,620	556,327	563,208	14.40	565,106	14.40	1,898	0.34
Benefits	195,514	222,344	200,542	200,038		197,954		-2,084	-1.04
Operating	759	24,926	15,973	24,926		24,926		0	0.00
Capital	0	0	3,411	0		0		0	0.00
Totals	749,217	826,890	776,254	788,172	14.40	787,986	14.40	-186	-0.02

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$281,150	\$94,544	\$375,694
Salaries-Psychologist	3.00	\$172,703	\$53,312	\$226,015
Salaries-Teacher Aide	6.40	\$111,253	\$50,098	\$161,351
Totals	14.40	\$565,106	\$197,954	\$763,060

3203 - TITLE II

Description

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

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

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

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

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

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

Critical Challenges

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

3203 - TITLE II

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	368,289	494,970	500,627	450,000	490,000	40,000	8.89
Totals	368,289	494,970	500,627	450,000	490,000	40,000	8.89

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	171,448	291,890	323,874	245,874	5.00	246,568	5.00	694	0.28
Benefits	55,445	59,063	90,813	82,108		87,620		5,512	6.71
Operating	141,395	144,017	82,984	122,018		155,812		33,794	27.70
Totals	368,288	494,970	497,671	450,000	5.00	490,000	5.00	40,000	8.89

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	5.00	\$246,468	\$87,613	\$334,081
Other Wages/Benefits	0.00	\$100	\$7	\$107
Totals	5.00	\$246,568	\$87,620	\$334,188

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, 2011 through September 30, 2012. 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.

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

- Pre-school specialized instruction.

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

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

Critical Challenges

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

3205 - PRE-SCHOOL SPECIAL ED.

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	58,887	67,416	89,822	67,416	64,233	-3,183	-4.72
Totals	58,887	67,416	89,822	67,416	64,233	-3,183	-4.72

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	48,281	57,067	73,579	58,146	2.40	51,165	2.20	-6,981	-12.01
Benefits	10,605	10,349	16,243	9,270		13,068		3,798	40.97
Totals	58,886	67,416	89,822	67,416	2.40	64,233	2.20	-3,183	-4.72

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher Aide	2.20	\$33,726	\$11,734	\$45,460
Other Wages/Benefits	0.00	\$17,439	\$1,334	\$18,773
Totals	2.20	\$51,165	\$13,068	\$64,233

3207 - CARL PERKINS GRANT

Description

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

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

- Career and Technical Education.

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

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

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

Critical Challenges

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

3207 - CARL PERKINS GRANT

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	140,972	147,231	154,275	150,000	150,000	0	0.00
Totals	140,972	147,231	154,275	150,000	150,000	0	0.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	38,311	55,097	27,436	31,763	0.53	29,767	0.53	-1,996	-6.28
Benefits	10,640	12,650	9,163	5,318		10,042		4,724	88.83
Operating	9,923	15,660	34,456	9,000		9,000		0	0.00
Capital	87,663	63,824	79,910	103,919		101,191		-2,728	-2.63
Totals	146,537	147,231	150,965	150,000	0.53	150,000	0.53	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.53	\$29,767	\$10,042	\$39,809
Totals	0.53	\$29,767	\$10,042	\$39,809

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

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

- Special education services.

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

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

Critical Challenges

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

3212 - SPECIAL EDUCATION JAIL PROGRAM

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
State	87,875	140,408	86,335	144,606	152,024	7,418	5.13
Totals	87,875	140,408	86,335	144,606	152,024	7,418	5.13

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	65,638	98,457	65,638	98,456	1.80	102,789	1.80	4,333	4.40
Benefits	22,182	34,746	20,644	31,365		34,450		3,085	9.84
Operating	55	5,205	53	12,785		12,785		0	0.00
Capital	0	2,000	0	2,000		2,000		0	0.00
Totals	87,875	140,408	86,335	144,606	1.80	152,024	1.80	7,418	5.13

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.80	\$102,789	\$34,450	\$137,239
Totals	1.80	\$102,789	\$34,450	\$137,239

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

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	110,503	120,000	99,040	120,000	126,000	6,000	5.00
Totals	110,503	120,000	99,040	120,000	126,000	6,000	5.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	80,735	88,602	71,824	92,344	1.67	96,348	1.67	4,004	4.34
Benefits	29,768	31,398	26,712	27,656		29,652		1,996	7.22
Operating	0	0	504	0		0		0	0.00
Totals	110,503	120,000	99,040	120,000	1.67	126,000	1.67	6,000	5.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.00	\$50,176	\$17,705	\$67,881
Salaries-Office Clerical	0.67	\$27,148	\$10,524	\$37,672
Other Wages/Benefits	0.00	\$19,024	\$1,423	\$20,447
Totals	1.67	\$96,348	\$29,652	\$126,000

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

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	143,086	163,177	147,096	163,177	163,177	0	0.00
Local	0	0	2,458	0	0	0	0.00
Totals	143,086	163,177	149,554	163,177	163,177	0	0.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	96,996	97,863	98,062	95,945	4.53	118,255	5.77	22,310	23.25
Benefits	29,915	37,485	31,913	34,036		38,928		4,892	14.37
Operating	15,998	27,829	18,718	33,196		5,994		-27,202	-81.94
Capital	178	0	861	0		0		0	0.00
Totals	143,087	163,177	149,554	163,177	4.53	163,177	5.77	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$41,995	\$16,014	\$58,009
Salaries-After School	4.77	\$76,260	\$22,914	\$99,174
Totals	5.77	\$118,255	\$38,928	\$157,183

3221 - EL CIVICS PARTNERSHIP PROJECT

Description

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

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

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

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

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

Critical Challenges

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

3221 - EL CIVICS PARTNERSHIP PROJECT

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	95,611	150,000	104,389	150,000	150,000	0	0.00
Local	16,500	16,500	16,500	16,500	16,500	0	0.00
Totals	112,111	166,500	120,889	166,500	166,500	0	0.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	98,076	128,500	107,814	126,755	0.50	128,502	0.50	1,747	1.38
Benefits	8,537	9,830	9,262	16,126		16,957		831	5.15
Operating	3,708	23,170	3,897	20,619		16,041		-4,578	-22.20
Capital	1,791	5,000	0	3,000		5,000		2,000	66.67
Totals	112,112	166,500	120,973	166,500	0.50	166,500	0.50	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	0.50	\$27,652	\$9,242	\$36,894
Other Wages/Benefits	0.00	\$100,850	\$7,715	\$108,565
Totals	0.50	\$128,502	\$16,957	\$145,459

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. Teams composed of site facilitators and EDEP teachers have developed units for our Student Holiday Programs. The site facilitator and assistant site facilitator staff also participate in monthly (FQL) professional development activities. Additionally, further technology and equity and diversity training is provided to enhance interpersonal/communication, and public relations skills.

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

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

Critical Challenges

Staffing these programs remains the greatest challenge. As more is required of EDEP teachers to provide genuine enrichment and additional instructional support, compensation must be adjusted to remain competitive with other job markets seeking employees with similar skills. Likewise, the ability to secure qualified substitutes is even more challenging. The numbers of special needs students requiring one-to-one staffing has increased annually, which significantly impacts expenditures (the cost for care of an individual student is equal to that of a teacher's assistant working with 15 to 20 students). In fact, the cost of providing care for one student may exceed 25% of the total staffing budget for the individual school. Snack expenses for 2010-2011 increased \$6,250 solely as a result of rising milk prices, which represent an overall increase of \$12,500 over the past two years. Additionally, as more of our customers purchase services using credit or debit cards, the fees for these services have increased exponentially from \$5,000 in 2004 to over \$15,400 last year, with a single year increase (FY 2009 to FY 2010) of over \$1600. A 3.00% convenience fee is proposed for FY 2011-2012, however, in an effort to minimize escalating costs. It is increasingly difficult to maintain a cost-effective, fiscally responsible program while concurrently remaining parent-friendly. As parents are challenged to balance their own family budgets, the EDEP program is affected; in short, program usage fluctuates significantly, which impacts attracting and retaining quality staff while operating effectively within the constraints of a self-sustaining budget.

3300 - COMMUNITY EDUCATION

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	1,567,158	1,699,433	1,514,513	1,621,906	1,619,213	-2,693	-0.17
Totals	1,567,158	1,699,433	1,514,513	1,621,906	1,619,213	-2,693	-0.17

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	1,060,034	1,122,755	1,049,450	1,069,843	46.06	1,057,597	44.27	-12,246	-1.14
Benefits	344,677	349,596	356,961	330,976		304,045		-26,931	-8.14
Operating	172,533	167,082	155,816	163,087		198,571		35,484	21.76
Capital	3,507	10,000	4,784	8,000		9,000		1,000	12.50
Transfers	50,000	50,000	50,000	50,000		50,000		0	0.00
Totals	1,630,751	1,699,433	1,617,011	1,621,906	46.06	1,619,213	44.27	-2,693	-0.17

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.00	\$77,786	\$23,418	\$101,204
Salaries-Office Clerical	2.38	\$85,505	\$31,323	\$116,828
Salaries-After School	15.53	\$287,919	\$76,323	\$364,242
Salaried-Asep-Tchrs Aides	4.63	\$69,481	\$25,633	\$95,114
Salaries -Asep Head Teacher	15.15	\$428,648	\$124,330	\$552,978
Salarie Asep Spec.Needsteach	5.58	\$78,258	\$20,723	\$98,981
Other Wages/Benefits	0.00	\$30,000	\$2,295	\$32,295
Totals	44.27	\$1,057,597	\$304,045	\$1,361,642

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.

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

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	35,673	40,000	38,715	60,000	65,000	5,000	8.33
Local	800	10,000	13,591	10,000	10,000	0	0.00
Totals	36,473	50,000	52,306	70,000	75,000	5,000	7.14

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	24,682	37,625	34,676	56,650		62,700		6,050	10.68
Benefits	3,049	2,879	3,657	4,333		4,796		463	10.69
Operating	11,430	9,496	7,032	9,017		7,504		-1,513	-16.78
Capital	0	0	370	0		0		0	0.00
Totals	39,161	50,000	45,736	70,000		75,000		5,000	7.14

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$62,700	\$4,796	\$67,496
Totals	0.00	\$62,700	\$4,796	\$67,496

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

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	199,907	341,000	192,366	375,100	375,100	0	0.00
State	50,502	60,500	50,640	60,500	60,500	0	0.00
Totals	250,409	401,500	243,006	435,600	435,600	0	0.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	161,051	265,280	162,640	289,003	1.03	291,111	1.03	2,108	0.73
Benefits	18,006	24,786	18,175	23,088		26,514		3,426	14.84
Operating	56,186	94,734	52,837	104,601		99,067		-5,534	-5.29
Capital	0	16,700	10,965	18,908		18,908		0	0.00
Totals	235,243	401,500	244,618	435,600	1.03	435,600	1.03	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	1.03	\$30,163	\$6,549	\$36,712
Other Wages/Benefits	0.00	\$260,948	\$19,965	\$280,913
Totals	1.03	\$291,111	\$26,514	\$317,625

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

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	97,937	123,000	106,057	123,000	123,000	0	0.00
Totals	97,937	123,000	106,057	123,000	123,000	0	0.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	39,657	41,441	39,048	41,441	0.60	41,590	0.60	149	0.36
Benefits	9,486	9,907	9,197	9,361		9,543		182	1.94
Operating	51,121	70,652	65,761	71,198		70,867		-331	-0.46
Capital	197	1,000	0	1,000		1,000		0	0.00
Totals	100,461	123,000	114,006	123,000	0.60	123,000	0.60	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Office Clerical	0.60	\$15,090	\$7,516	\$22,606
Other Wages/Benefits	0.00	\$26,500	\$2,027	\$28,527
Totals	0.60	\$41,590	\$9,543	\$51,133

3309 - RACE TO GED

Description

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

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

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

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

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

Critical Challenges

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

3309 - RACE TO GED

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	0	32,812	0	30,000	60,000	30,000	100.00
State	32,812	0	28,000	0	0	0	0.00
Totals	32,812	32,812	28,000	30,000	60,000	30,000	100.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	27,671	25,000	23,336	23,000		45,200		22,200	96.52
Benefits	2,118	1,912	1,785	1,760		3,457		1,697	96.42
Operating	3,024	5,900	2,879	5,240		11,343		6,103	116.47
Totals	32,813	32,812	28,000	30,000		60,000		30,000	100.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$45,200	\$3,457	\$48,657
Totals	0.00	\$45,200	\$3,457	\$48,657

3310 - SUMMER SCHOOL FUND

Description

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

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

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

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

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

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

Critical Challenges

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

3310 - SUMMER SCHOOL FUND

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	369,068	412,683	344,582	323,061	323,061	0	0.00
State	144,064	137,500	159,961	137,500	137,500	0	0.00
Totals	513,132	550,183	504,543	460,561	460,561	0	0.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	349,618	455,034	350,076	371,782		374,009		2,227	0.60
Benefits	26,746	34,809	26,781	28,439		28,612		173	0.61
Operating	47,618	60,340	49,041	60,340		57,940		-2,400	-3.98
Totals	423,982	550,183	425,898	460,561		460,561		0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Other Wages/Benefits	0.00	\$374,009	\$28,612	\$402,621
Totals	0.00	\$374,009	\$28,612	\$402,621

3316 - SAFE SCHOOLS

Description

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

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

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

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

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

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

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

3316 - SAFE SCHOOLS

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	0	0	336,864	778,766	778,766	0	0.00
Totals	0	0	336,864	778,766	778,766	0	0.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	0	0	79,347	447,040	9.50	163,393	3.00	-283,647	-63.45
Benefits	0	0	22,328	152,867		52,117		-100,750	-65.91
Operating	0	0	222,428	157,759		508,256		350,497	222.17
Capital	0	0	2,949	21,100		55,000		33,900	160.66
Totals	0	0	327,052	778,766	9.50	778,766	3.00	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	0.50	\$36,360	\$11,185	\$47,545
Salaries-Professional Other	2.00	\$109,257	\$33,592	\$142,849
Salaries-Office Clerical	0.50	\$17,776	\$7,340	\$25,116
Totals	3.00	\$163,393	\$52,117	\$215,510

3317 - HEALTHY STUDENTS

Description

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

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

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

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

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

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

3317 - HEALTHY STUDENTS

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	0	0	403,793	704,360	704,360	0	0.00
Totals	0	0	403,793	704,360	704,360	0	0.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	0	0	109,071	326,590	4.50	208,843	4.00	-117,747	-36.05
Benefits	0	0	33,653	80,614		68,844		-11,770	-14.60
Operating	0	0	242,524	261,456		424,673		163,217	62.43
Capital	0	0	6,784	35,700		2,000		-33,700	-94.40
Totals	0	0	392,032	704,360	4.50	704,360	4.00	0	0.00

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	1.50	\$81,810	\$27,912	\$109,722
Salaries-Professional Other	2.00	\$109,257	\$33,592	\$142,849
Salaries-Office Clerical	0.50	\$17,776	\$7,340	\$25,116
Totals	4.00	\$208,843	\$68,844	\$277,687

3380 - COMMUNITY CHARTER SCHOOL

Description

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

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

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

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

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

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

Critical Challenges

Preparing all students to succeed as members of a global community and in a global economy along with eliminating the achievement gap remain critical challenges for the Division as a whole and for the Community Charter School. CPCS expands the opportunities for students, many of whom are at-risk and have not been successful in school, using the arts as a means of increasing literacy skills and as a means of expression, discovery, invention, reflection, problem solving and communication skills. The critical challenge within this fund is to be able to continue to raise funding for the expansion of the school to include both grades 6 - 8 and to cover the additional staffing, materials and resources necessary for the success of the school. Two additional challenges for the 2011/2012 school year will be to achieve state accreditation through the use of an alternative accreditation plan and to enroll new students to reach a minimum of 60 students. Fifty percent of the current CPCS enrollment is 8th grade students who will transition to high school in 2011-2012.

3380 - COMMUNITY CHARTER SCHOOL

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Federal	185,420	200,000	208,673	0	0	0	0.00
Local	182,000	130,000	30,195	18,800	95,671	76,871	408.89
Totals	367,420	330,000	238,868	18,800	95,671	76,871	408.89

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	78,540	91,061	53,035	14,128	0.28	80,655	2.56	66,527	470.89
Benefits	18,193	34,670	19,273	4,672		15,016		10,344	221.40
Operating	77,720	95,269	99,476	0		0		0	0.00
Capital	98,560	109,000	110,074	0		0		0	0.00
Totals	273,013	330,000	281,858	18,800	0.28	95,671	2.56	76,871	408.89

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Teacher	1.42	\$63,370	\$10,842	\$74,212
Salaries-Teacher Aide	1.14	\$17,285	\$4,174	\$21,459
Totals	2.56	\$80,655	\$15,016	\$95,671

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

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	8,836	10,000	6,123	10,000	10,000	0	0.00
Totals	8,836	10,000	6,123	10,000	10,000	0	0.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Operating	0	10,000	14,959	10,000		10,000		0	0.00
Totals	0	10,000	14,959	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

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	17,370	12,000	9,385	12,000	12,000	0	0.00
Totals	17,370	12,000	9,385	12,000	12,000	0	0.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Personnel	558	0	0	0		0		0	0.00
Benefits	43	0	0	0		0		0	0.00
Operating	15,525	12,000	12,487	12,000		12,000		0	0.00
Totals	16,126	12,000	12,487	12,000		12,000		0	0.00

3905 - SCHOOL BUS REPLACEMENT

Description

The mission of the School Bus Replacement Fund is to provide consistent 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 traditionally maintained a 13-year replacement cycle which is the current state recommendation. Recent reductions in recurring funding for this program has required the increase our cycle to more than 30 years.

For FY 2011-12 and increase of \$360K in recurring funding is proposed.

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

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	541,739	500,000	537,180	1,510,000	985,270	-524,730	-34.75
Totals	541,739	500,000	537,180	1,510,000	985,270	-524,730	-34.75

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Capital	780,548	500,000	511,409	1,510,000		985,270		-524,730	-34.75
Totals	780,548	500,000	511,409	1,510,000		985,270		-524,730	-34.75

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

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	-1,000,000	-50.00
Totals	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	-1,000,000	-50.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Capital	1,085,579	1,000,000	1,003,278	2,000,000		1,000,000		-1,000,000	-50.00
Totals	1,085,579	1,000,000	1,003,278	2,000,000		1,000,000		-1,000,000	-50.00

3909 - TEXTBOOK REPLACEMENT

Description

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

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

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

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

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

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

Critical Challenges

This department's critical challenge three-fold. The first of these challenges is to find the balance and begin the transition between traditional textbook resources and electronic resources. While these traditional materials are well designed, in most cases, and support literacy across the content areas and instructional strategies, the electronic resources create opportunities for students to access enormous amounts of information and have access to the world. The second challenge is identifying quality resources that are engaging and will support the division standards and goals. The final challenge is of providing equal access to all students. We must ensure that any move to electronic resources provides that all students will have equal access.

3909 - TEXTBOOK REPLACEMENT

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	1,300,950	1,000,000	1,000,000	500,000	505,000	5,000	1.00
Totals	1,300,950	1,000,000	1,000,000	500,000	505,000	5,000	1.00

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Operating	929,270	1,000,000	868,415	500,000		505,000		5,000	1.00
Totals	929,270	1,000,000	868,415	500,000		505,000		5,000	1.00

3910 - INTERNAL SERVICE- VEH. MAINT.

Description

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

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

- Government Vehicle Repair.

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

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

Critical Challenges

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

3910 - INTERNAL SERVICE- VEH. MAINT.

Financial Data

Revenues

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
Local	792,238	799,536	918,438	799,536	918,437	118,901	14.87
Totals	792,238	799,536	918,438	799,536	918,437	118,901	14.87

Expenditures

	08/09 Actual	09/10 Adopted	09/10 Actual	10/11 Adopted	10/11 FTE	11/12 Requested	11/12 FTE	Dollar Increase	Percent Increase
Operating	792,239	569,432	918,438	569,432		711,816		142,384	25.00
Capital	0	230,104	0	230,104		206,621		-23,483	-10.21
Totals	792,239	799,536	918,438	799,536		918,437		118,901	14.87

Summary of Self-Sustaining Funds

Fund	09/10 Actual	10/11 Adopted	11/12 Requested	Dollar Increase	Percent Increase
3000 - FOOD SERVICES	4,564,566	4,971,314	5,136,803	165,489	3.33%
3002 - SUMMER FEEDING PROGRAM	172,433	303,500	300,500	-3,000	-0.99%
3010 - FRESH FRUITS/VEG PROG	18,834	0	0	0	0.00%
3101 - TITLE I	1,228,169	1,789,581	1,600,000	-189,581	-10.59%
3103 - MIGRANT	130,197	147,000	147,000	0	0.00%
3104 - MISC. SCHOOL GRANTS	59,203	0	0	0	0.00%
3107 - DRUG EDUCATION GRANT	17,700	0	0	0	0.00%
3115 - ADULT EDUCATION	97,334	126,500	126,500	0	0.00%
3116 - ECON DISLOCATED WORKERS	31,771	60,000	60,000	0	0.00%
3131 - TECHNOLOGY CHALLENGE GRANT	17,995	15,777	15,776	-1	-0.01%
3133 - GENERAL ADULT ED.	12,663	15,000	15,000	0	0.00%
3142 - ALTERNATIVE EDUCATION	23,576	23,576	23,576	0	0.00%
3145 - AIMR- SUMMER RENTAL	412,750	446,010	446,010	0	0.00%
3151 - TEACHER MENTORING PROGRAM	11,875	9,586	11,865	2,279	23.77%
3152 - ALGEBRA READINESS	33,063	28,104	33,063	4,959	17.65%
3157 - KLUGE-CLUB YANCEY	20,000	20,000	30,000	10,000	50.00%
3158 - AMERICAN HISTORY GRANT	96,865	104,000	104,000	0	0.00%
3162 - ARRA-FEDERAL	2,785,298	2,855,590	1,314,905	-1,540,685	-53.95%
3163 - ARRA-STATE	2,365,120	0	0	0	0.00%
3171 - TITLE I-GREER ELEMENTARY	100,817	0	0	0	0.00%
3172 - TITLE I 1003A-GREER ELEM	61,000	0	175,608	175,608	100.00%
3173 - MIGRNT CONSORT INCNTV GRT	9,108	0	24,733	24,733	100.00%
3201 - C.B.I.P. PROGRAM	994,722	1,006,038	1,102,769	96,731	9.62%
3202 - E.D. PROGRAM	776,254	788,172	787,986	-186	-0.02%
3203 - TITLE II	497,671	450,000	490,000	40,000	8.89%
3205 - PRE-SCHOOL SPECIAL ED.	89,822	67,416	64,233	-3,183	-4.72%
3207 - CARL PERKINS GRANT	150,965	150,000	150,000	0	0.00%
3211 - SPECIAL ED. SLIVER GRANT	945	0	0	0	0.00%
3212 - SPECIAL EDUCATION JAIL PROGRAM	86,335	144,606	152,024	7,418	5.13%
3215 - TITLE III	99,040	120,000	126,000	6,000	5.00%
3217 - PROJECT GRADUATION	2,249	0	0	0	0.00%
3219 - 21st CENTURY GRANT - YANCEY	149,554	163,177	163,177	0	0.00%
3221 - EL CIVICS PARTNERSHIP PROJECT	120,973	166,500	166,500	0	0.00%
3300 - COMMUNITY EDUCATION	1,617,011	1,621,906	1,619,213	-2,693	-0.17%
3304 - FAMILIES IN CRISIS GRANT	45,736	70,000	75,000	5,000	7.14%
3305 - DRIVERS SAFETY FUND	244,618	435,600	435,600	0	0.00%
3306 - OPEN DOORS FUND	114,006	123,000	123,000	0	0.00%
3309 - RACE TO GED	28,000	30,000	60,000	30,000	100.00%
3310 - SUMMER SCHOOL FUND	425,898	460,561	460,561	0	0.00%
3316 - SAFE SCHOOLS	327,052	778,766	778,766	0	0.00%
3317 - HEALTHY STUDENTS	392,032	704,360	704,360	0	0.00%
3380 - COMMUNITY CHARTER SCHOOL GRANT	281,858	18,800	95,671	76,871	408.89%
3501 - McINTIRE TRUST FUND	14,959	10,000	10,000	0	0.00%
3502 - FOUNDATION FOR EXCELLENCE	12,487	12,000	12,000	0	0.00%
3905 - SCHOOL BUS REPLACEMENT	511,409	1,510,000	985,270	-524,730	-34.75%
3907 - COMPUTER EQUIPMENT REPLACEMENT	1,003,278	2,000,000	1,000,000	-1,000,000	-50.00%
3909 - TEXTBOOK REPLACEMENT	868,415	500,000	505,000	5,000	1.00%
3910 - INTERNAL SERVICE- VEH. MAINT.	918,438	799,536	918,437	118,901	14.87%
Totals	22,044,064	23,045,976	20,550,906	-2,495,070	-10.83%