



2010-2011

Funding Request

Presented October 20, 2009

CATEC

EXECUTIVE SUMMARY

PROPOSED 2010-11 Funding Request

The CATEC Center Board by-laws require that the Center Board prepare a budget for the operation of the Center by January 31 of the year preceding each fiscal year.

In consultation and partnership with administrators, students, base high schools, faculty and staff, parents, and business and community leaders, the 2010/11 budget is being presented to the Center Board.

In keeping with the vision, mission, and goals of both respective governing school divisions, the budget addresses programmatic needs as they relate to exploratory opportunities and skill enhancement for students. Through the Strategic Planning process, CATEC has developed a School Success Plan that focuses on five main areas:

1. Technical skill attainment
2. Workplace and softskill development
3. Literacy skills
4. Innovative technology skills
5. Entrepreneurial development

These focus areas and supporting budget supports NCLB, Virginia's SOLs, DOE verified credits and graduation requirements, Office of Career and Technical Education initiatives, and local employment needs.

CATEC follows the Albemarle County School Division budget preparation process and its compensation and benefits package. The 2010/11 budget reflects estimates of Albemarle County employee compensation including retirement contributions and health and medical coverage. The funding request represents no increase in employee compensation, a current 17.46% VRS rate, an 8% increase in health benefits and a 5.4% increase in dental coverage.

The proposed budget has been developed to continue the existing level of service with emphasis in the areas highlighted above.

Revenue

Total revenue, **not** from local school contributions, from the 2009/2010 current budget to the 2010/11 proposed budget is projected to decrease from \$747,725 to \$710,603, a total decrease of \$37,122.

A \$40,320 decrease in revenue is anticipated in the following areas:

- \$11,320 in adult hs tuitions
- \$14,000 in non-resident hs tuitions (Fluvanna)
- \$15,000 in apprenticeship fees

Expenses

Total expenses are projected to increase by \$24,449 from \$2,763,008 to \$2,787,507. While many expenses are projected to hold steady or have been reduced, several large ticket items are projected to increase that include:

- \$5,739 Salary adjustments from new hires
- \$18,557 Health and dental increases
- \$3,000 Entrepreneurship development
- \$10,000 Early Retirement Stipends
- \$6,717 Utility payments

These expenses, alone, total over \$44,000 in addition to the current budget.

Funding Formula

CATEC uses the following funding formula to determine contributions from the local school divisions, Charlottesville City and Albemarle County.

LOCAL DIVISIONS ADM 9-12				CHART 1	
		COUNTY	CITY		
local school divisions ADM	2007-2008	4065	1262		
	2008-2009	4063	1237		
	2009-2010	4077	1227		
		12205	3726		
total ADM for county and city		15931			
county has 76.07% of total ADM		0.766116377			
city has 23.93 % of total ADM		0.233883623			
CATEC ADM 9-12				CHART 2	
		COUNTY	CITY		
	2007-2008	186	85		
	2008-2009	214	79		
	2009-2010	229	97	\$710,603	Revenue not from local school divisions
		629	261		
total ADM for county & city		890		\$2,787,507	
county has 69.21% of total ADM		0.706741573		\$2,076,904	Local school division's contributions
city has 30.79% of total ADM		0.293258427			
LOCALITY	09-10 Funding	10-11 PROJECTION	\$ INCREASE	2010-2011 %INCREASE	2009-2010 %INCREASE
ALBEMARLE COUNTY	\$1,466,420	\$1,529,492	\$63,072	4.30%	0.30%
CHARLOTTESVILLE CITY	\$552,291	\$547,412	-\$4,879	-0.88%	-7.33%
TOTAL	\$2,018,711	\$2,076,904	\$58,193	2.88%	-1.91%

2010/2011 COUNTY CONTRIBUTIONS CALCULATIONS				
1. Total contribution needed X county's % of local school divisions ADM (chart 1)				
\$2,076,904	x	76.61%	equals	\$1,591,150
2. Multiply				
\$1,591,150	x	50%	equals	\$795,575
3. Total contribution needed multiplied by county's % of CATEC's ADM (chart #2)				
\$2,076,904	x	70.67%	equals	\$1,467,834
4. Multiply				
\$1,467,834	x	50%	equals	\$733,917
5. Add				
\$795,575	+	\$733,917	equals	\$1,529,492
2010/2011 CITY CONTRIBUTIONS CALCULATIONS				
1. Total contribution needed X city's % of local school divisions ADM (chart 1)				
\$2,076,904	x	23.39%	equals	\$485,754
2. Multiply				
\$485,754	x	50%	equals	\$242,877
3. Total contribution needed multiplied by city's % of CATEC's ADM (chart #2)				
\$2,076,904	x	29.33%	equals	\$609,069
4. Multiply				
\$609,069	x	50%		\$304,535
5. Add				
\$242,877	+	\$304,535	equals	\$547,412
Total contributions			equal	\$2,076,904

Future Program Additions

Any additional programmatic changes will be addressed by a planning committee with consideration of funding sources for such modifications. Currently under review are the replacement of one CNA course with LPN and the possible addition of an Automotive Electrical Training Program. The Program of Studies will be proposed at the December Center Board meeting.