



2009-2010

Funding Request

Revised January 28, 2009

CATEC

EXECUTIVE SUMMARY

PROPOSED 2009-10 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 2009/10 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 2009/10 budget reflects estimates of Albemarle County proposed pay, 17.46% VRS rate, and 6% increase in medical benefits.

The proposed budget has been developed in three tiers.

Tier I focuses on "current state" conditions with minor programmatic changes with costs maintained to keep programs operational.

Tier II focuses on recommended "initiatives" in keeping with main areas of emphasis within our programs and as a school.

Tier III addresses long-range curricular changes with cost estimates for future years.

Specific offerings and cost breakdowns have been provided for all Tiers.

Tier I – Programs and Funding Request

Program Support

- Contracted support of Music Resource Center and teacher. **\$20,000**
- Continues support of Literacy Specialist at CATEC but reduces position to .5 allocation. **\$37,739**
- Addition of 1.0 FT ESOL Teacher Assistant. **\$28,635**
- Entrepreneurship Development. **\$12, 054**

Discontinued

- Part-time Literacy Specialist assumes PT English position at the school. **\$25,687 savings**
- Computer Aided Drafting and Design is dropped and supported by PVCC offering at local area high school. (local high school proposed) **\$12,000 savings**
- Push-in instruction with Entrepreneurship development of students.
- Horticulture/Landscaping Program. **\$32,054 savings**

Program Information 09/10

2009/10 Programmatic Changes and Budget Impact

- Changing of Residential Construction and Electricity to Building Trades curriculum
Budget impact = \$0
- Changing of 1 year CNA program to 2 year LPN program
Budget impact = minimal for 09/10

(Note: under the structure of the LPN program, students would still be able to take and exit first year with State Certified Nursing Assistant License.)

Tier I Funding Request Highlights

Revenue

Adult Revenue	\$278,000
Other Revenue	\$469,725
Total Local Contributions	<u>\$2,018,711</u>
Total =	\$2,766,436

Expenses

Personnel/Salary & Wages	\$2,204,218	80%
Operational	<u>\$562,218</u>	20%
Total =	\$2,766,436	

Tier II – Programs and Funding Request

Initiatives

- Entrepreneurship Training for 10 programs (175 Year II students)
Cost = **\$22,550**
- Financial Support of Music Industry Technology Course in partnership with the Music Resource Center
Cost = **\$20,000**

LOCALITY	08-09 Funding	09-10 PROJECTION	\$ INCREASE	2009-2010 %INCREASE	2008-2009 %INCREASE				
ALBEMARLE COUNTY	\$1,461,980	\$1,507,723	\$45,743	3.13%	1.95%				
CHARLOTTESVILLE CITY	\$595,988	\$567,847	-\$28,141	-4.72%	3.25%				
TOTAL	\$2,057,968	\$2,075,570	\$17,602	0.86%	2.30%				
2009/2010 COUNTY CONTRIBUTIONS CALCULATIONS									
1. Total contribution needed X county's % of local school divisions ADM (chart 1)									
	\$2,075,570	x	76.07%	equals	\$1,578,889				
2. Multiply									
	\$1,578,889	x	50%	equals	\$789,444				
3. Total contribution needed multiplied by county's % of CATEC's ADM (chart #2)									
	\$2,075,570	x	69.21%	equals	\$1,436,558				
4. Multiply									
	\$1,436,558	x	50%	equals	\$718,279				
5. Add									
	\$789,444	+	\$718,279	equals	\$1,507,723				
2009/2010 CITY CONTRIBUTIONS CALCULATIONS									
1. Total contribution needed X city's % of local school divisions ADM (chart 1)									
	\$2,075,570	x	23.93%	equals	\$496,681				
2. Multiply									
	\$496,681	x	50%	equals	\$248,341				
3. Total contribution needed multiplied by city's % of CATEC's ADM (chart #2)									
	\$2,075,570	x	30.79%	equals	\$639,012				
4. Multiply									
	\$639,012	x	50%		\$319,506				
5. Add									
	\$248,341	+	\$319,506	equals	\$567,847				
Total contributions									
				equal	\$2,075,570				

Tier III – Programs and Funding

Future

Beyond 09/10

The following list highlights projections for future budgetary considerations including the development and enhancement of CATEC programmatic offerings.

2010/11

Initiatives

- Additional support staff for clinical support of LPN program expansion. Need for part-time personnel to work in clinical settings with students.
Estimated cost = \$40,000
- Inclusion of Economic/Personal Finance courses to enhance financial literacy skills of students as well as meet the need of proposed Standard Diploma requirement of one elective centered on Personal Finance/Economics or Foreign Language.
Estimate cost = \$40,000
Course may be in conjunction with current Entrepreneurship Training provided at the school and possibly delivered on-line.
- Inclusion of conversational language (world language) training in service area programs with possible high school credit awarded upon completion. Includes staff development and training. Initial area of focus would be on Spanish language. Possible offerings on-line.
Estimated cost = \$40,000
- One to one access of technology devices to students. (Current number of student laptop and desk computers = 68. Ratio = 1 to 5.5. Utilize new technologies and tools to gain school-wide connection.
Estimated cost = undetermined
- Creation of Video Conference Center for teaching and delivery of course content. Lab would be established in partnership with Public Access Television Studio with shared access. Provides opportunity to expand course offerings and create own LMS (learning management system) for curriculum development and delivery. Assists with community outreach efforts.
Estimated cost = undetermined
- Program development in health and medical services cluster utilizing technology as delivery model through on-line, virtual training. Areas of interest include the following: Biotechnology; Epidemiology; Forensics; Emerging Genetics; Sports Medicine; and Stem Cell Research. Considering third-party providers of curriculum with delivery to the base school with authentic lab opportunities provided at CATEC.
Estimated cost = \$300 semester (2 courses)/\$600 year (4 courses)
Note: Center Board would incur cost for baseline supply, materials, and program support. Respective divisions would incur cost for per-pupil enrollment.
Flat fee estimate = \$5,000 (Total estimate for 60 students = \$36,000) **Total = \$41,000**