



*PROPOSED AGENDA FOR A REGULAR MEETING
OF THE CATEC CENTER BOARD
December 11, 2012 – 6:00 p.m.*

Order of Business	Agenda Item	Subject	Action Informational	Page Numbers
6:00 p.m.	Roll Call			
	Agenda	12-67	Adoption of Agenda	A
	Minutes	12-68	Approval of Minutes	A 1
6:05 p.m.	Community Participation	12-69	Public Comments	I
6:10 p.m.	Financials	12-70	Approval of Financial Status	A 7
6:15 p.m.	Director's Comments	12-71		
6:20 p.m.	Business	12-72	Proposed 2013 Meeting Calendar	I 12
6:25 p.m.		12-73	Director's Evaluation Cycle	I 14
6:30 p.m.		12-74	2013-14 Program of Studies	A 15
6:35 p.m.		12-75	SY13-14 Funding Request Proposal	I 16
7:00 p.m.			Adjournment	

Next meeting date: Tuesday, January 15, 2013 6:00

CENTER BOARD

Charlottesville-Albemarle Technical Education Center

Topic: Minutes

Date: December 11, 2012

Enclosures: 2

APPROVAL OF
MINUTES

Background Information:

The minutes for the October 16, 2012 Center and Joint Board meetings are enclosed.

Recommendation:

These minutes are being submitted to the Center Board for review and approval.

Item Number: 12-68

MEETING MINUTES OF THE CATEC CENTER BOARD

October 16, 2012

At 5:34 p.m., Mrs. Leah Puryear called to order the meeting of the CATEC Center Board.

BOARD MEMBERS PRESENT: Mrs. Leah Puryear, Mrs. Pam Moynihan, Mrs. Willa Neale, Mr. Ned Michie, Mrs. Diantha McKeel, and Mr. Steve Koleszar.

BOARD MEMBERS ABSENT:

STAFF MEMBERS PRESENT: Mr. Adam Hastings, Director; Mrs. Deborah Gannon, Administrative Intern; and Ms. Leslie Chisholm, Administrative Assistant/Clerk.

OTHERS PRESENT: Dr. Rosa Atkins, Charlottesville City Superintendent; Dr. Pam Moran, Albemarle County Superintendent; and Ms. Lee Davis, Charlottesville City Vocational Planner.

AGENDA ITEM 12-56 AGENDA

Mrs. McKeel offered a **motion** to approve the agenda and Mr. Koleszar **seconded** it. **The motion passed unanimously.**

AGENDA ITEM 12-57 MINUTES

Mrs. Moynihan offered a **motion** to approve the Center Board minutes for August 21, 2012. Mrs. Neale **seconded** the motion. **The motion passed with Mrs. McKeel abstaining;** she did not attend the meeting.

AGENDA ITEM: 12-58 PUBLIC COMMENTS

There were no public comments.

AGENDA ITEM: 12-59 APPROVAL OF FINANCIAL STATUS

Mr. Hastings reported that there is nothing he is concerned about with regard to the financial statements and the budget projections are matching budget actions. Mrs. McKeel offered a **motion** to approve the financial statements for July and August of 2012. Mr. Michie **seconded** the motion and **the motion passed unanimously.**

AGENDA ITEM: 12-60 FUNDING REQUEST TIME LINE

Mr. Hastings presented a timeline that reflects the different groups that he will involve as he develops the CATEC Funding Request. He will encompass input from different people including those in-house, both the County and the City Financial Directors, the CATEC Apprenticeship Council, the CATEC Joint Vocational Advisory Board (which approves the Perkins and Local Plan), and the CATEC Foundation Board (which proves non-profit support to CATEC). Now that the Joint Vocational Advisory Board meeting date has been set, the timeline will extend through November. Mr. Hastings will meet with the City Financial Director after he meets with the County Financial Director because the bulk of the financial direction will come from the County. He will make his presentation as an informational item at the December 11th Center Board

meeting. Throughout the month of December, Mr. Hastings will meet with Jackson Zimmerman to refine the request; the formal presentation will be at the January 15, 2013 Center Board meeting. As the budget is developed, Mr. Hastings will ensure that the funding items are in line with the School Improvement Team's goals.

AGENDA ITEM: 12-61 CLOSED SESSION

Mr. Koleszar offered a **motion** that the CATEC Center Board go into a closed meeting as authorized by the Virginia Freedom of Information Act, section 2.2-3711(A) of the Code of Virginia, under Subsection (1) for the purpose of discussing personnel issues. Mrs. McKeel **seconded** the motion and **the motion passed unanimously.**

Certify Closed Meeting

Mr. Koleszar offered a **motion** that the Board certify that, to the best of each member's knowledge, only public business matters lawfully exempted from open meeting requirements by Virginia law were discussed in the closed meeting, and only such public business matters as were identified in the motion convening the closed meeting were heard, discussed, or considered. Mrs. McKeel **seconded** the motion **and it passed unanimously.**

Mr. Michie offered a **motion** to have Employee A's pay scale adjusted to reflect their accurate years of service. Mrs. McKeel **seconded** the motion **and the motion passed by the following recorded votes:**

AYES: Mr. Michie, Mrs. Puryear, Mrs. Neale, Mrs. Moynihan, Mrs. McKeel, and Mr. Koleszar.

NAYS: None.

ABSENT: None.

The motion carried by a 6:0:0 vote.

ADJOURNMENT

At 5:50 p.m. Mrs. Puryear adjourned the meeting.

Chairperson

Clerk

Date

Date

**MINUTES OF THE JOINT MEETING OF THE
ALBEMARLE COUNTY SCHOOL BOARD
CHARLOTTESVILLE CITY SCHOOL BOARD
AND CENTER BOARD**

October 16, 2012

At 6:51p.m., Mrs. Leah Puryear called to order the CATEC Joint Board Meeting. Mr. Steve Koleszar called to order the Albemarle County School Board and Mrs. Puryear called to order the Charlottesville City School Board.

CENTER BOARD MEMBERS PRESENT: Mr. Steve Koleszar, Mr. Ned Michie, Mrs. Leah Puryear, Mrs. Willa Neale, Mrs. Mrs. Pamela Moynihan, and Mrs. Diantha McKeel.

CENTER BOARD MEMBERS ABSENT: None.

ALBEMARLE COUNTY SCHOOL BOARD MEMBERS PRESENT: Mrs. Diantha McKeel, Mr. Steve Koleszar, Mrs. Pamela Moynihan, and Mr. Jason Buyaki.

ALBEMARLE COUNTY SCHOOL BOARD MEMBERS ABSENT: Mr. Eric Strucko, Mrs. Barbara Massie Mouly, and Mr. Ned Gallaway.

CHARLOTTESVILLE CITY SCHOOL BOARD MEMBERS PRESENT: Mrs. Leah Puryear, Mr. Juandiego Wade, Mrs. Willa Neale, Ms. Amy Laufer, Ms. Jennifer Mc Keever, and Mr. Ned Michie.

CHARLOTTESVILLE CITY SCHOOL BOARD MEMBERS ABSENT: Ms. Colette Blount.

STAFF MEMBERS PRESENT: Mr. Adam Hastings, Director; Mrs. Deborah Gannon, Administrative Intern; and Ms. Leslie Chisholm, Clerk.

OTHERS PRESENT: Dr. Rosa Atkins, Charlottesville City Superintendent; Dr. Pam Moran, Albemarle County Superintendent; and Ms. Lee Davis, Charlottesville City Vocational Planner.

AGENDA ITEM 12-62 AGENDA

Mrs. McKeel offered a **motion** to approve the agenda and Mrs. Neale **seconded** it. The **motion passed** with Mr. Eric Strucko, Mrs. Barbara Massie Mouly, Mr. Ned Gallaway, and Ms. Colette Blount absent.

AGENDA ITEM 12-63 PUBLIC COMMENTS

There was no community participation.

AGENDA ITEM 12-64 DIRECTORS COMMENTS –INFORMATION GUIDE

Before Mr. Hastings presented his Information Guide, he stated that nights like this are what educators live for. He knew three of the Culinary Arts students from his days as a teacher and as an administrator. His goal, when creating the Guide, was to present information about CATEC to people who didn't know how it operated; it is the "go-to" guide for the various boards, the community, counselors, future students, and parents. He called the Board's attention to several highlights within the guide – specifically, the active partnerships CATEC has with community organizations who have similar missions. Mr. Hastings also pointed out the list of schools that are

served by CATEC this year; it is a wider spectrum of student /student abilities than ever before. This also shows the effort made to equip the teachers with the necessary instructional support to make sure the students are successful. Mr. Hastings made the observation that ten of the schools on the list are represented by this evening's Culinary Arts students.

CATEC's Q code was mentioned and Mr. Hastings stated that it will link to the CATEC website and Facebook page. The CATEC Foundation is kicking off an Alumni Drive and Fundraising Drive using social media. Acknowledging that CATEC needs an active web presence, the website continues to be expanded/improved. There was discussion about the courses that CATEC offers and Mr. Hastings explained what is offered and why. The State divides careers into clusters and pathways and CATEC provides both direct and indirect training.

Dr. Moran called the Board's attention to the CATEC blog and Twitter postings – both of which link back to the CATEC website. Mr. Hastings stated that there is no formal career counselor at CATEC; guidance counselors at the base schools provide those counseling services. CATEC offers assistance to students with internships, jobs, practice interview panels, and trade advisory councils. There is a job board in-house, but students are also directed to the Virginia Employment Commission - which is a great resource. Because the high schools offer computer training, CATEC does not offer computer programming and networking. CATEC is, however, a part of the Microsoft IT academy – which is the state-wide program. Those programs are used extensively in the classrooms, especially with regard to Entrepreneurship, but are not taught as a stand-alone class.

AGENDA ITEM: 12-65 **ENROLLMENT REPORT**

CATEC's enrollment increased significantly from last year. The ten-day enrollment count last year was 258 students and this year it was 348 students despite having to discontinue the Pharmacy Tech program unexpectedly. There was discussion about the Pharmacy Tech course; Mr. Hastings hopes to reinstate it in the future.

AGENDA ITEM: 12-66 **CLOSED SESSION**

Mrs. McKeel offered a **motion** that the Albemarle County School Board go into a closed meeting as authorized by the Virginia Freedom of Information Act, section 2.2-3711(A) of the Code of Virginia, under Subsection (3) for the purpose of discussing publicly held real property. Mr. Buyaki **seconded** the motion and the **motion passed** with Mr. Eric Strucko, Mrs. Barbara Massie Mouly, and Mr. Ned Gallaway absent.

Mr. Wade offered a **motion** that the Charlottesville City School Board go into a closed meeting as authorized by the Virginia Freedom of Information Act, section 2.2-3711(A) of the Code of Virginia, under Subsection (3) for the purpose of discussing publicly held real property. Ms. McKeever **seconded** the motion and the **motion passed** with Ms. Colette Blount absent.

Certify Closed Meeting

Mrs. McKeel offered a **motion** that the Albemarle County School Board certify that, to the best of each member's knowledge, only public business matters lawfully exempted from open meeting

requirements by Virginia law were discussed in the closed meeting, and only such public business matters as were identified in the motion convening the closed meeting were heard, discussed, or considered. Mr. Buyaki **seconded** the motion **and it passed by the following recorded votes:**

AYES: Mrs. Moynihan, Mrs. McKeel, Mr. Buyaki, and Mr. Koleszar.

NAYS: None.

ABSENT: Mr. Eric Strucko, Mrs. Barbara Massie Mouly, and Mr. Ned Gallaway.

The motion carried by a 4:0:3 vote.

Mr. Wade offered a **motion** that the Charlottesville City School Board certify that, to the best of each member's knowledge, only public business matters lawfully exempted from open meeting requirements by Virginia law were discussed in the closed meeting, and only such public business matters as were identified in the motion convening the closed meeting were heard, discussed, or considered. Ms. McKeever **seconded** the motion and it **passed** with Ms. Colette Blount absent.

MEETING ADJOURNED

Ms. McKeever offered a **motion** to adjourn the meeting and Mrs. McKeel **seconded** the motion. The motion **passed** with Mr. Eric Strucko, Mrs. Barbara Massie Mouly, Mr. Ned Gallaway, and Ms. Blount absent.

Chairperson

Clerk

Date

Date

CENTER BOARD

Charlottesville-Albemarle Technical Education Center

Topic: Financial Status

Date: December 11, 2012
Enclosures: 2

APPROVAL OF
FINANCIAL STATUS

Background Information:

The financial reports for September and October 2012 are enclosed for the Board's review.

Recommendation:

The financial reports are being submitted for the Center Board's review and approval.

Item Number: 12-70

CATEC-CHARLOTTESVILLE-ALBERMARLE TECH
 REVENUE BUDGET DETAIL REPORT
 Sorted By: FD-PJT-REV
 Executed By: cheryl
 September 2012

PAGE: 1
 DATE: 10/10/12
 TIME: 14:42:09

DESCRIPTION	REV	ESTIMATED REVENUE	REVENUE MONTH TO DATE	REVENUE YEAR TO DATE	UNREALIZED REVENUE	PERC
FD 1 GENERAL FUND						
PJT 000 NONCATEGORICAL						
INTEREST ON INVESTMENTS	1501020	\$ 1,500.00	\$ 3.67	\$ 468.92	\$ 1,031.08	31
RENTS	1502010	\$ 1,500.00	\$ 2,502.50	\$ 4,628.75	\$ 3,128.75	309
SALES OF TEXTBOOKS	1612030	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
SCHOOL DAY TUITIONS	1612060	\$ 2,800.00	\$ 3,510.00	\$ 8,160.00	\$ 5,360.00	291
NON-RESIDENT HIGH SCHOOL	1612061	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
REBATES AND REFUNDS	1803030	\$ 28,048.00	\$ 0.00	\$ 14.47	\$ 28,033.53	0
SALE OF SUPPLIES	1899050	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
SALE OF OTHER EQUIPMENT	1899090	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
INSURANCE ADJUSTMENTS	1899100	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
OTHER FUNDS	1899120	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
APPROPRIATIONS FROM CARRY	1899121	\$ 144,251.00	\$ 0.00	\$ 144,251.00	\$ 0.00	100
CITY OR COUNTY FUNDS	1901010	\$ 1,944,847.00	\$ 125,570.50	\$ 125,570.50	\$ 1,819,276.50	6
OTHER PAYMENTS FROM ANOTHER	1901020	\$ 115,000.00	\$ 3,443.00	\$ 3,443.00	\$ 111,557.00	3
OCATIONAL ADULT ED	2402180	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
OCATIONAL EQUIPMENT	2402520	\$ 4,000.00	\$ 0.00	\$ 0.00	\$ 4,000.00	0
OCATIONAL OCCUP/TECH EDU	2402530	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
OTHER STATE FUNDS	2402990	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0

NONCATEGORICAL	000	\$ 2,241,946.00	\$ 135,029.67	\$ 286,536.64	\$ 1,955,409.36	13
PJT 101 ADULT ED						
SALES OF TEXTBOOKS	1612030	\$ 10,000.00	\$ 280.00	\$ 2,745.00	\$ 7,255.00	27
SCHOOL ED NIGHT FEES	1612060	\$ 110,000.00	\$ 5,254.00	\$ 47,189.00	\$ 62,811.00	43
REBATES AND REFUNDS	1803030	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
SALE OF SUPPLIES	1899050	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
OTHER FUNDS	1899120	\$ 6,023.00	\$ 977.60	\$ 1,118.98	\$ 4,904.02	19
APPROPRIATIONS FROM CARRY	1899121	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0

ADULT ED	101	\$ 126,023.00	\$ 4,556.40	\$ 51,052.98	\$ 74,970.02	41
PJT 130 SUMMER SCHOOL						
SUMMER SCHOOL	1612070	\$ 6,000.00	\$ 0.00	\$ 150.00	\$ 5,850.00	3
SALE OF SUPPLIES	1899050	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
APPROPRIATIONS FROM CARRY	1899121	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0

SUMMER SCHOOL	130	\$ 6,000.00	\$ 0.00	\$ 150.00	\$ 5,850.00	3
PJT 200 APPRENTICESHIP						
SALES OF TEXTBOOKS	1612030	\$ 23,000.00	\$ 3,170.00	\$ 7,475.00	\$ 15,525.00	33
REBATES AND REFUNDS	1803030	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
SALE OF SUPPLIES	1899050	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
APPRENTICE FEES	1899120	\$ 125,000.00	\$ 2,700.00	\$ 18,729.00	\$ 106,271.00	15
APPROPRIATIONS FROM CARRY	1899121	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
OTHER FUNDS	1899122	\$ 7,528.00	\$ 10.00	\$ 10.00	\$ 7,518.00	0
OCATIONAL APPRENTICESHIP	2402900	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
OTHER STATE FUNDS	2402990	\$ 15,000.00	\$ 0.00	\$ 0.00	\$ 15,000.00	0

APPRENTICESHIP	200	\$ 170,528.00	\$ 5,880.00	\$ 26,214.00	\$ 144,314.00	15

GENERAL FUND	1	\$ 2,544,497.00	\$ 145,466.07	\$ 363,953.62	\$ 2,180,543.38	14
=====						
GRAND TOTAL		\$ 2,544,497.00	\$ 145,466.07	\$ 363,953.62	\$ 2,180,543.38	14

CATEC-CHARLOTTESVILLE-ALBERMARLE TECH
 EXPENDITURE BUDGET DETAIL REPORT
 Sorted By: FD-PJT---FUNC-
 Executed By: cheryl
 September 2012

PAGE: 1
 DATE: 10/15/12
 TIME: 11:04:02

DESCRIPTION	APPROPRIATIONS	OUTSTANDING ENCUMBRANCES	EXPENDITURES MONTH TO DATE	EXPENDITURES YEAR TO DATE	AVAILABLE BALANCE	PERCENT USED
FD 1 GENERAL FUND						
PJT 000 NON-CATEGORICAL						
Classroom Instruction 61100	\$ 1,334,717.00	\$ 0.00	\$ 99,278.48	\$ 126,699.82	\$ 1,208,017.18	9
Improvement of Instruction 61310	\$ 78,450.00	\$ 0.00	\$ 2,165.80	\$ 2,165.80	\$ 76,284.20	3
Office of the Director 61410	\$ 359,573.00	\$ 0.00	\$ 29,425.03	\$ 82,552.27	\$ 277,020.73	23
Board Services 62110	\$ 62,228.00	\$ 0.00	\$ 3,733.87	\$ 15,279.98	\$ 46,948.02	25
Fiscal Services 62160	\$ 88,160.00	\$ 0.00	\$ 6,519.57	\$ 21,148.87	\$ 67,011.13	24
Vehicle Operation 63200	\$ 5,700.00	\$ 0.00	\$ 0.00	\$ 438.78	\$ 5,261.22	8
Maintenance Management 64100	\$ 74,159.00	\$ 0.00	\$ 6,329.28	\$ 17,638.84	\$ 56,520.16	24
Building Services 64200	\$ 212,959.00	\$ 0.00	\$ 16,584.70	\$ 48,830.18	\$ 164,128.82	23
Grounds Services 64300	\$ 4,000.00	\$ 0.00	\$ 0.00	\$ 150.86	\$ 3,849.14	4
Technology 68000	\$ 17,000.00	\$ 0.00	\$ 0.00	\$ 1,353.40	\$ 15,646.60	8
NON-CATEGORICAL 000	\$ 2,241,946.00	\$ 0.00	\$ 164,072.91	\$ 316,294.98	\$ 1,925,651.02	14
PJT 101 ADULT ED						
Classroom Instruction 61100	\$ 126,023.00	\$ 0.00	\$ 8,864.22	\$ 23,629.20	\$ 102,393.80	19
ADULT ED 101	\$ 126,023.00	\$ 0.00	\$ 8,864.22	\$ 23,629.20	\$ 102,393.80	19
PJT 130 SUMMER SCHOOL						
Classroom Instruction 61100	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,000.00	0
SUMMER SCHOOL 130	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,000.00	0
PJT 200 APPRENTICESHIP						
Classroom Instruction 61100	\$ 170,528.00	\$ 0.00	\$ 15,506.83	\$ 42,906.86	\$ 127,621.14	25
APPI BSHIP 200	\$ 170,528.00	\$ 0.00	\$ 15,506.83	\$ 42,906.86	\$ 127,621.14	25
GENERAL FUND 1	\$ 2,544,497.00	\$ 0.00	\$ 188,443.96	\$ 382,831.04	\$ 2,161,665.96	15
GRAND TOTAL	\$ 2,544,497.00	\$ 0.00	\$ 188,443.96	\$ 382,831.04	\$ 2,161,665.96	15

BOOK BALANCE AT 8/31/2012

\$334,836.86

BOOK BALANCE AT 9/30/2012

\$291,858.97

CATEC-CHARLOTTESVILLE-ALBERMARLE TECH
 REVENUE BUDGET DETAIL REPORT
 Sorted By: FD-PJT-REV
 Executed By: cheryl
 October 2012

PAGE: 1
 DATE: 11/07/12
 TIME: 14:36:53

DESCRIPTION	REV	ESTIMATED REVENUE	REVENUE MONTH TO DATE	REVENUE YEAR TO DATE	UNREALIZED REVENUE	PERC
FD 1 GENERAL FUND						
PJT 000 NONCATEGORICAL						
INTEREST ON INVESTMENTS	1501020	\$ 1,500.00	\$ 6.94	\$ 475.86	\$ 1,024.14	32
RENTS	1502010	\$ 1,500.00	\$ 143.75	\$ 4,772.50	\$ 3,272.50	318
SALES OF TEXTBOOKS	1612030	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
ADULT DAY TUITIONS	1612060	\$ 2,800.00	\$ 1,950.00	\$ 10,110.00	\$ 7,310.00	361
NON-RESIDENT HIGH SCHOOL	1612061	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
REBATES AND REFUNDS	1803030	\$ 28,048.00	\$ 0.00	\$ 14.47	\$ 28,033.53	0
SALE OF SUPPLIES	1899050	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
SALE OF OTHER EQUIPMENT	1899090	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
INSURANCE ADJUSTMENTS	1899100	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
OTHER FUNDS	1899120	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
APPROPRIATIONS FROM CARRY	1899121	\$ 144,251.00	\$ 0.00	\$ 144,251.00	\$ 0.00	100
CITY OR COUNTY FUNDS	1901010	\$ 1,944,847.00	\$ 360,641.25	\$ 486,211.75	\$ 1,458,635.25	25
OTHER PAYMENTS FROM ANOTH	1901020	\$ 115,000.00	\$ 0.00	\$ 3,443.00	\$ 111,557.00	3
VOCATIONAL ADULT ED	2402180	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
VOCATIONAL EQUIPMENT	2402520	\$ 4,000.00	\$ 0.00	\$ 0.00	\$ 4,000.00	0
VOCATIONAL OCCUP/TECH EDU	2402530	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
OTHER STATE FUNDS	2402990	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0

NONCATEGORICAL	000	\$ 2,241,946.00	\$ 362,741.94	\$ 649,278.58	\$ 1,592,667.42	29
PJT 101 ADULT ED						
SALES OF TEXTBOOKS	1612030	\$ 10,000.00	\$ 600.00	\$ 3,345.00	\$ 6,655.00	33
ADULT ED NIGHT FEES	1612060	\$ 110,000.00	\$ 11,856.00	\$ 59,045.00	\$ 50,955.00	54
REBATES AND REFUNDS	1803030	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
SALE OF SUPPLIES	1899050	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
OTHER FUNDS	1899120	\$ 6,023.00	\$ 144.95	\$ 974.03	\$ 5,048.97	16
APPROPRIATIONS FROM CARRY	1899121	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0

ADULT ED	101	\$ 126,023.00	\$ 12,311.05	\$ 63,364.03	\$ 62,658.97	50
PJT 130 SUMMER SCHOOL						
SUMMER SCHOOL	1612070	\$ 6,000.00	\$ 0.00	\$ 150.00	\$ 5,850.00	3
SALE OF SUPPLIES	1899050	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
APPROPRIATIONS FROM CARRY	1899121	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0

SUMMER SCHOOL	130	\$ 6,000.00	\$ 0.00	\$ 150.00	\$ 5,850.00	3
PJT 200 APPRENTICESHIP						
SALES OF TEXTBOOKS	1612030	\$ 23,000.00	\$ 7,080.00	\$ 14,555.00	\$ 8,445.00	63
REBATES AND REFUNDS	1803030	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
SALE OF SUPPLIES	1899050	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
APPRENTICE FEES	1899120	\$ 125,000.00	\$ 26,994.00	\$ 45,723.00	\$ 79,277.00	37
APPROPRIATIONS FROM CARRY	1899121	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
OTHER FUNDS	1899122	\$ 7,528.00	\$ 0.00	\$ 10.00	\$ 7,518.00	0
VOCATIONAL APPRENTICESHIP	2402900	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
OTHER STATE FUNDS	2402990	\$ 15,000.00	\$ 8,120.00	\$ 8,120.00	\$ 6,880.00	54

APPRENTICESHIP	200	\$ 170,528.00	\$ 42,194.00	\$ 68,408.00	\$ 102,120.00	40

GENERAL FUND	1	\$ 2,544,497.00	\$ 417,246.99	\$ 781,200.61	\$ 1,763,296.39	31
=====						
GRAND TOTAL		\$ 2,544,497.00	\$ 417,246.99	\$ 781,200.61	\$ 1,763,296.39	31

CATEC-CHARLOTTESVILLE-ALBERMARLE TECH
 EXPENDITURE BUDGET DETAIL REPORT
 Sorted By: FD-PJT---FUNC-
 Executed By: cheryl
 October 2012

PAGE: 1
 DATE: 11/07/12
 TIME: 14:37:15

DESCRIPTION	APPROPRIATIONS	OUTSTANDING ENCUMBRANCES	EXPENDITURES MONTH TO DATE	EXPENDITURES YEAR TO DATE	AVAILABLE BALANCE	PERC USED
FD 1 GENERAL FUND						
PJT 000 NON-CATEGORICAL						
Classroom Instruction 61100	\$ 1,334,717.00	\$ 0.00	\$ 137,006.74	\$ 263,706.56	\$ 1,071,010.44	20
Improvement of Instructio 61310	\$ 78,450.00	\$ 0.00	\$ 2,115.80	\$ 4,281.60	\$ 74,168.40	5
Office of the Director 61410	\$ 359,573.00	\$ 0.00	\$ 30,483.16	\$ 113,035.43	\$ 246,537.57	31
Board Services 62110	\$ 62,228.00	\$ 0.00	\$ 1,404.13	\$ 16,684.11	\$ 45,543.89	27
Fiscal Services 62160	\$ 88,160.00	\$ 0.00	\$ 9,519.57	\$ 30,668.44	\$ 57,491.56	35
Vehicle Operation 63200	\$ 5,700.00	\$ 0.00	\$ 443.40	\$ 882.18	\$ 4,817.82	15
Maintenance Management 64100	\$ 74,159.00	\$ 0.00	\$ 6,481.39	\$ 24,120.23	\$ 50,038.77	33
Building Services 64200	\$ 212,959.00	\$ 0.00	\$ 10,828.08	\$ 59,658.26	\$ 153,300.74	28
Grounds Services 64300	\$ 4,000.00	\$ 0.00	\$ 355.00	\$ 505.86	\$ 3,494.14	13
Technology 68000	\$ 17,000.00	\$ 0.00	\$ 0.00	\$ 1,353.40	\$ 15,646.60	8
NON-CATEGORICAL 000	\$ 2,241,946.00	\$ 0.00	\$ 198,674.36	\$ 514,969.34	\$ 1,726,976.66	23
PJT 101 ADULT ED						
Classroom Instruction 61100	\$ 126,023.00	\$ 0.00	\$ 19,789.54	\$ 43,418.74	\$ 82,604.26	34
ADULT ED 101	\$ 126,023.00	\$ 0.00	\$ 19,789.54	\$ 43,418.74	\$ 82,604.26	34
PJT 130 SUMMER SCHOOL						
Classroom Instruction 61100	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,000.00	0
SUMMER SCHOOL 130	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,000.00	0
PJT 200 APPRENTICESHIP						
Classroom Instruction 61100	\$ 170,528.00	\$ 0.00	\$ 20,601.06	\$ 63,507.92	\$ 107,020.08	37
APPI ESHP 200	\$ 170,528.00	\$ 0.00	\$ 20,601.06	\$ 63,507.92	\$ 107,020.08	37
GENERAL FUND 1	\$ 2,544,497.00	\$ 0.00	\$ 239,064.96	\$ 621,896.00	\$ 1,922,601.00	24
GRAND TOTAL	\$ 2,544,497.00	\$ 0.00	\$ 239,064.96	\$ 621,896.00	\$ 1,922,601.00	24

BOOK BALANCE AT 9/30/2012

\$291,858.97

BOOK BALANCE AT 10/31/2012

\$470,041.00

CENTER BOARD

Charlottesville-Albemarle Technical Education Center

Topic: Proposed 2013 Meeting Calendar

Date: December 11, 2012
Enclosures: 1

INFORMATIONAL

Background Information:

The Center Board calendar is approved at the Organizational meeting in January. Submission at this meeting gives the Board an opportunity to review the dates from January 2013 through January 2014.

Recommendation:

The Director will present the schedule to the Center Board for review.

Item Number: 12-72

CENTER BOARD

Charlottesville-Albemarle Technical Education Center

2013

January	Tuesday, January 15, 2013	Center Board 6:00 p.m.
February	No meeting	
March	Tuesday, March 19, 2013	Center Board 6:00 p.m.
April	No meeting	
May	Tuesday, May 21, 2013	Center Board 5:00 p.m. Dinner 6:00 p.m. Joint Board 6:45 p.m.
June	No meeting	
July	No meeting	
August	Tuesday, August 20, 2013	Center Board 6:00 p.m.
September	No meeting	
October	Tuesday, October 15, 2013	Center Board 5:00 p.m. Dinner 6:00 p.m. Joint Board 6:45 p.m.
November	No meeting	
December	Tuesday, December 10, 2013	Center Board 6:00 p.m.
January	Tuesday, January 21, 2014	Center Board 6:00 p.m.

CENTER BOARD

Charlottesville-Albemarle Technical Education Center

Topic: Director's Evaluation Cycle

Date: December 11, 2012
Enclosures:

INFORMATIONAL

Background Information:

The Superintendent of Record changes annually at the January Center Board meeting. For evaluation purposes, the Superintendent of Record at the start of each contract year will complete the annual evaluation cycle from July to June.

Recommendation:

The Director will present information to the Board for review.

Item Number: 12-73

CENTER BOARD

Charlottesville-Albemarle Technical Education Center

Topic: 2013/14 Program of Studies
Recommendation

Date: December 11, 2012
Enclosures:

ACTION

Background Information:

Historically in December, the CATEC Director presents the recommended Program of Studies (POS) for the following school year. In SY 2012-13, the CATEC POS was discontinued as a stand-alone document and was integrated into each base division's POS.

Recommendation:

The Director will present a recommendation for approval to continue the integration of CATEC courses within each base division's POS. No new coursework is proposed.

Item Number: 12-74

CENTER BOARD

Charlottesville-Albemarle Technical Education Center

Topic: 2013-14 Funding Request Proposal

Date: December 11, 2012
Enclosures: 1

INFORMATIONAL

Background Information:

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

The funding request includes: an executive summary, budget objective overview and objectives, local contribution work sheets, and combined CATEC budget (all services). This budget follows Albemarle County salary and benefit projections.

Recommendation:

The Director will present the SY 2013-14 funding request proposal to the Center Board as an information item for review. The Center Board will review the budget at the December Center Board meeting with a request for approval at the January meeting.

Item Number: 12-75



**School Year 2013-2014
Proposed Funding Request**

Table of Contents

Executive Summary	1
Revenue and Expenditure Comparative Summary	2
Revenue	2
Expenditure	2
Projected Revenue and Expenditure Breakdown	3
Revenue	3
Expenditure	3
Funding History	4
Three-Year Funding History	4
Three-Year History Detail: Expenditure	4
Three-Year History Detail: Revenue	4
Proposed Funding Request.....	5
Total: 2012-13 to 2013-14 Comparison.....	5
Expenditure: 2012-13 to 2013-14 Comparison	5
Revenue: 2012-13 to 2013-14 Comparison	5
Funding Options	6
Overview.....	6
History	6
Options	7
Four-Year Comparison.....	7
Option 1: Detail.....	8
Option 2: Detail.....	9
Option 3: Detail.....	10
Option 4: Detail.....	11
Funding Formula: 2013-2014	12
Funding Formula: 2012-2013	13

Executive Summary

The CATEC Center Board by-laws require that the Center Board prepare a budget for the operation of the center by January 1 of the year preceding each fiscal year.

In keeping with the vision, mission, and goals of both respective governing school divisions, this budget proposal addresses programmatic needs as they relate to Career and Technical Education in a regional technical center. This budget proposal will serve as the foundation for the CATEC's work in preparing students for competitive entry into post-secondary employment and training. This plan is in accordance with regulations set forth by the Virginia Department of Education, initiatives of the Office of Career and Technical Education, and local employment and training needs.

CATEC follows the Albemarle County Public Schools (ACPS) budget preparation process and its compensation and benefits package. The 2013-2014 funding request reflects estimates of ACPS employee compensation including retirement contributions and health and medical coverage. This funding request includes a VRS rate of 12.77%, an increase in health benefits by 7%, and increase in dental benefits by 8%, a salary step increase for certified staff, and an over 2.8% salary increase for classified staff distributed through the merit process.

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

Revenue and Expenditure Comparative Summary

Revenue

Revenue projections for 2013-2014 reflect a consistent outlook in comparison to the 2012-2013 school year.

Increase

1. Adult Education. This includes increases to tuition and fees for adult students.
Projected Increase: \$5,682

Decrease

No revenue decreases are projected.

Expenditure

Expenditures for 2013-2014 are projected to remain steady in most areas with anticipated increases or decreases in the areas listed below.

Increase

1. Salary. This includes a step increase for certified staff and an overall 2.8% increase distributed through the merit process for classified staff.
Projected Increase: \$28,560
2. VRS. As a percentage of salary, this increase is due to the salary increase.
Projected Increase: \$8,462
3. FICA. As a percentage of salary, this increase is due to the salary increase.
Projected Increase: \$2,151
4. Health Benefit. This includes an increase of 7%. In addition, this projection includes all available staff elections to be determined in the open enrollment process.
Projected Increase: \$26,259
5. Dental Benefit. This includes an increase of 8%.
Projected Increase: \$1,355

Decrease

1. Early Retirement Stipends. This includes an anticipated reduction in early retirement stipends.
Projected Decrease: \$20,000

Projected Revenue and Expenditure Breakdown

Revenue

Increase

Item	Increase
Adult Education	\$5,682
<i>Total</i>	<i>\$5,682</i>

Decrease

Item	Amount
None	
<i>Total Decrease</i>	<i>\$-</i>

Total Anticipated Revenue Change from SY12-13 to SY13-14: **\$5,682 Increase**

Expenditure

Increase

Item	Amount
Salary Increase	\$28,560
VRS	\$8,462
FICA	\$2,151
Health	\$26,259
Dental	\$1,355
<i>Total Increase</i>	<i>\$66,787</i>

Decrease

Item	Amount
Early Retirement Stipends	\$20,000
<i>Total Decrease</i>	<i>\$20,000</i>

Total Anticipated Expenditure Change from SY12-13 to SY13-14: **\$46,787 Increase**

Total Proposed Increase in Local Contributions for SY13-14	\$41,105
Anticipated Other Revenue Increase	\$5,682
Total Expenditure Increase	\$46,787
Difference	<i>\$-</i>

Funding History

Three-Year Funding History

	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved
Expenditure	\$2,453,655	\$2,518,026	\$2,544,497
Revenue	\$2,740,931	\$2,597,374	\$2,544,497

Three-Year History Detail: Expenditure

Category	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved
High School	\$2,182,233	\$2,231,976	\$2,241,946
Adult Education	\$134,859	\$147,318	\$126,023
Summer School	\$1,077	\$1,571	\$6,000
Apprenticeship	\$135,486	\$137,161	\$170,528
Total	\$2,453,655	\$2,518,026	\$2,544,497

Three-Year History Detail: Revenue

Source	2010-2011 Actual	2011-2012 Actual	2012-2013 Approved
ACPS	\$1,411,775	\$1,382,754	\$1,442,565
CCS	\$505,280	\$481,457	\$502,282
Appropriations from Fund Balance	\$185,983	\$190,472	\$144,251
VDOE	\$193,189	\$139,945	\$115,000
Adult Education & Apprenticeship	\$265,734	\$300,738	\$296,551
Other Funding Sources	\$178,970	\$102,007	\$43,848
Total	\$2,740,931	\$2,597,374	\$2,544,497

Proposed Funding Request

Total: 2012-13 to 2013-14 Comparison

	2012-2013 Approved	2013-2014 Proposed	Difference
Expenditure	\$2,544,497	\$2,591,285	\$46,787
Revenue	\$2,544,497	\$2,591,285	\$46,787

Expenditure: 2012-13 to 2013-14 Comparison

Category	2012-2013 Approved	2013-2014 Proposed	Difference
High School	\$2,241,946	\$2,283,052	\$41,105
Adult Education	\$126,023	\$127,396	\$1,373
Summer School	\$6,000	\$6,000	\$-
Apprenticeship	\$170,528	\$174,837	\$4,309
Total	\$2,544,497	\$2,591,285	\$46,787

Revenue: 2012-13 to 2013-14 Comparison

Revenue funding options for 2013-2014 are presented the in subsequent section.

Source	2012-2013 Approved	2013-2014 Proposed	Difference
ACPS	\$1,442,565	TBD	TBD
CCS	\$502,282	TBD	TBD
Appropriations for Fund Balance	\$144,251	TBD	TBD
VDOE	\$115,000	\$115,000	\$-
Adult Education & Apprenticeship	\$296,551	\$302,233	\$5,682
Other Funding Sources	\$43,848	\$44,000	\$152
Total	\$2,544,497	\$2,591,285	\$5,834
Total Local Funding Request			\$2,130,052

Funding Options

Overview

CATEC maintains a Fund Balance apart from its operating budget. Historically, in each operating budget, the Fund Balance has been utilized to provide “Appropriations from Fund Balance.” Given the annually decreasing Fund Balance, the following historical information and options are presented for the selection of funds to be utilized as “Appropriations from Fund Balance” in order to present a balanced budget.

History

Fund Balance: Budgeted Use vs. Actual Use

	2009-2010	2010-2011	2011-2012
Beginning Fund Balance	\$357,909	\$375,640	\$310,736
Budgeted Use (Approved)	\$198,628	\$190,472	\$144,251
Actual Use	\$(17,731)	\$64,904	\$20,651
End Fund Balance	\$375,640	\$310,736	\$290,085

End of Year Fund Balance as a Percentage of Subsequent Year's Operating Budget

	2009-2010	2010-2011	2011-12
End Fund Balance	\$375,640	\$310,736	\$290,085
Subsequent Year Operating Budget	\$2,453,655	\$2,518,026	\$2,544,497
End Fund Balance as Percentage of Subsequent Year Operating Budget	15.31%	12.34%	11.40%

Options

		<u>Remaining Fund Balance at End of Year</u>
Option 1:	Maintain Fund Balance total at 10% of 2013-2014 operating budget	[\$259,129]
Option 2:	Maintain Fund Balance total at 5% of 2013-2014 operating budget	[\$129,564]
Option 3:	Maintain Fund Balance total at 3% of 2013-2014 operating budget	[\$77,739]
Option 4:	Do not utilize funds from Fund Balance for 2013-2014 operating budget	[\$290,085]

Four-Year Comparison

Source	2010-2011	2011-2012	2012-2013	2013-2014			
	Actual	Actual	Approved	Proposed			
				Option 1	Option 2	Option 3	Option 4
ACPS	\$1,411,775	\$1,382,754	\$1,442,565	\$1,582,740	\$1,485,047	\$1,445,970	\$1,606,081
CCS	\$505,280	\$481,457	\$502,282	\$516,356	\$484,484	\$471,736	\$523,971
Appropriations from Fund Balance	\$185,983	\$190,472	\$144,251	\$30,956	\$160,521	\$212,346	\$-
VDOE	\$193,189	\$139,945	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Adult Education & Apprenticeship	\$265,734	\$300,738	\$296,551	\$302,233	\$302,233	\$302,233	\$302,233
Other Funding Sources	\$178,970	\$102,007	\$43,848	\$44,000	\$44,000	\$44,000	\$44,000
Total	\$2,740,931	\$2,597,374	\$2,544,497	\$2,591,285	\$2,591,285	\$2,591,285	\$2,591,285

Remaining Fund Balance	\$259,129	\$129,564	\$77,739	\$290,085
------------------------	-----------	-----------	----------	-----------

Option 1: Detail

Maintain Fund Balance total at 10% of 2013-2014 Operating Budget

Fund Balance Calculation

Fund Balance	\$290,085
Maintain 10% of Operating Budget	\$259,129
Remainder to be Appropriated from Fund Balance	\$30,957
Proposed SY1314 Funding Request	\$2,591,285

Three-Year Revenue Comparison

Source	2010-2011	2011-2012	2012-2013	2013-2014
	Actual	Actual	Approved	Proposed
				Option 1
ACPS	\$1,411,775	\$1,382,754	\$1,442,565	\$1,582,740
CCS	\$505,280	\$481,457	\$502,282	\$516,356
Appropriations from Carryover	\$185,983	\$190,472	\$144,251	\$30,956
VDOE	\$193,189	\$139,945	\$115,000	\$115,000
Adult Education & Apprenticeship	\$265,734	\$300,738	\$296,551	\$302,233
Other Funding Sources	\$178,970	\$102,007	\$43,848	\$44,000
Total	\$2,740,931	\$2,597,374	\$2,544,497	\$2,591,285

Option 2: Detail

Maintain Fund Balance total at 5% of 2013-2014 Operating Budget

Fund Balance Calculation

Fund Balance	\$290,085
Maintain 5% of Operating Budget	\$129,564
Remainder to be Appropriated from Fund Balance	\$160,521
Proposed SY1314 Funding Request	\$2,591,285

Three-Year Revenue Comparison

Source	2010-2011	2011-2012	2012-2013	2013-2014
	Actual	Actual	Approved	Proposed
				Option 2
ACPS	\$1,411,775	\$1,382,754	\$1,442,565	\$1,485,047
CCS	\$505,280	\$481,457	\$502,282	\$484,484
Appropriations from Carryover	\$185,983	\$190,472	\$144,251	\$160,521
VDOE	\$193,189	\$139,945	\$115,000	\$115,000
Adult Education & Apprenticeship	\$265,734	\$300,738	\$296,551	\$302,233
Other Funding Sources	\$178,970	\$102,007	\$43,848	\$44,000
Total	\$2,740,931	\$2,597,374	\$2,544,497	\$2,591,285

Option 3: Detail

Maintain Fund Balance total at 3% of 2013-2014 Operating Budget

Fund Balance Calculation

Fund Balance	\$290,085
Maintain 3% of Operating Budget	\$77,739
Remainder to be Appropriated from Fund Balance	\$212,346
Proposed SY1314 Funding Request	\$2,591,285

Three-Year Revenue Comparison

Source	2010-2011	2011-2012	2012-2013	2013-2014
	Actual	Actual	Approved	Proposed
				Option 3
ACPS	\$1,411,775	\$1,382,754	\$1,442,565	\$1,445,970
CCS	\$505,280	\$481,457	\$502,282	\$471,736
Appropriations from Carryover	\$185,983	\$190,472	\$144,251	\$212,346
VDOE	\$193,189	\$139,945	\$115,000	\$115,000
Adult Education & Apprenticeship	\$265,734	\$300,738	\$296,551	\$302,233
Other Funding Sources	\$178,970	\$102,007	\$43,848	\$44,000
Total	\$2,740,931	\$2,597,374	\$2,544,497	\$2,591,285

Option 4: Detail

Do not utilize funds from Fund Balance for 2013-2014 Operating Budget.

Fund Balance Calculation

Fund Balance	\$290,085
No Fund Balance Utilized	\$-
Remainder to be Appropriated from Fund Balance	\$-
Proposed SY1314 Funding Request	\$2,591,285

Three-Year Revenue Comparison

Source	2010-2011	2011-2012	2012-2013	2013-2014
	Actual	Actual	Approved	Proposed
				Option 4
ACPS	\$1,411,775	\$1,382,754	\$1,442,565	\$1,606,081
CCS	\$505,280	\$481,457	\$502,282	\$523,971
Appropriations from Carryover	\$185,983	\$190,472	\$144,251	\$-
VDOE	\$193,189	\$139,945	\$115,000	\$115,000
Adult Education & Apprenticeship	\$265,734	\$300,738	\$296,551	\$302,233
Other Funding Sources	\$178,970	\$102,007	\$43,848	\$44,000
Total	\$2,740,931	\$2,597,374	\$2,544,497	\$2,591,285

Funding Formula: 2013-2014

Enrollment: 3YR History and Averages

Division ADM	Year	ACPS	CCS
	2010-2011	4068	1159
	2011-2012	3979	1200
	2012-2013	3987	1159
	Subtotal	12034	3518
Total	15552		
ACPS %	77.38%		
CCS %	22.62%		

CATEC ADM	Year	ACPS	CCS
	2010-2011	233	97
	2011-2012	219	80
	2012-2013	258	80
	Subtotal	710	257
Total	967		
ACPS %	73.42%		
CCS %	26.58%		

Funding Calculation: SY 2013-2014

Local Funding Request
\$ 2,130,052

NOTE: Figure based on total local funding request without appropriation from Fund Balance.

Division ADM	3YR Avg % of Total	Subtotal	Correction	Total
ACPS	77.38%	\$1,648,215	x 50%	\$824,108
CCS	22.62%	\$481,837		\$240,918

CATEC ADM	3YR Avg % of Total	Subtotal	Correction	Total
ACPS	73.42%	\$1,563,947	x 50%	\$781,973
CCS	26.58%	\$566,105		\$283,052

	Division ADM	CATEC ADM	Total
ACPS	\$824,108	\$781,973	\$1,606,081
CCS	\$240,918	\$283,052	\$523,971
	Total		\$2,130,052

Funding Formula: 2012-2013

Enrollment: 3YR History and Averages

Division ADM	Year	ACPS	CCS
	2009-2010	4077	1227
	2010-2011	4068	1159
	2011-2012	3979	1200
	Subtotal	12124	3586
	Total	15710	
ACPS %	77.17%		
CCS %	22.83%		

CATEC ADM	Year	ACPS	CCS
	2009-2010	229	97
	2010-2011	233	97
	2011-2012	219	80
	Subtotal	681	274
	Total	955	
ACPS %	71.31%		
CCS %	28.69%		

Funding Calculation: SY 2012-2013

Local Funding Request	
\$	1,952,023

Division ADM	3YR Avg % of Total	Subtotal	Correction	Total
ACPS	77.17%	\$1,506,450	x 50%	\$753,225
CCS	22.83%	\$445,573		\$222,787

CATEC ADM	3YR Avg % of Total	Subtotal	Correction	Total
ACPS	71.31%	\$1,391,966	x 50%	\$695,983
CCS	28.69%	\$560,057		\$280,028

	Division ADM	CATEC ADM	Total
ACPS	\$753,225	\$695,983	\$1,449,208
CCS	\$222,787	\$280,028	\$502,815
	Total		\$1,952,023