

SKYLINE CAP
3.2.11

1) Every line item on Page 10, Program Budget, does represent 20% of the Head Start Budget.

2) Attached is our resubmitted page 10 with the completed Full Time Employees (5 FTE's (2 teachers, 2 aides, & 1 FSW)). With partial and part time employees being (1 driver, 1 bus/cleaning aide, 2 program assistants (finance/education-disabilities), 5 managers, 1 director, 1 hr, 1 finance, & 1 executive dir.

3) We have stated in our Head Start grant that we would have a FSW for Greene County (rational is 1 hour per student/family per week to accomplish Head Start mandated work items). Therefore the position is not mandated, however the work a Family Service Worker does is mandated and we have addressed this work load by having a Family Service Worker in each locality to work with the mandated family service areas. This FSW serves only Greene County.

4) Also as we discussed in Greene County, at your site visit, I followed up to see what education opportunities we have connected our families to:

(Sadly due to the length of these "long term" goals we do not have any program tracked follow-up information as to who received, as these goals are tracked case by case and not on an overall program tracking device, we hope to have a system in place in the near future to collect numbers.)

2010-2011

- 3 parents in Greene have received information on and are in various stages of receiving their GED
- 14 parents in Greene have received information on and are in various stages of accomplishing attendance and hopefully completion of tech or college courses.
- 11 parents in Greene have received information on and are in various stages of accomplishing attendance and hopefully completion of computer skills courses.
- 7 parents in Greene have received information on and are in various stages learning job training skills (interview skills, resume writing)

2009-2010

- 9 parents in Greene have received information on and were in various stages of receiving their GED.
- 18 parents in Greene have received information on and were in various stages of accomplishing attendance and hopefully completion of tech or college courses.
- 9 parents in Greene have received information on and are were various stages of accomplishing attendance and hopefully completion of computer skills courses.
- 5 parents in Greene have received information on and are were various stages learning job training skills (interview skills, resume writing)

FY12 PROGRAM BUDGET REQUEST FORM

Agency: Skyline CAP, Inc.

Program: Head Start

Program #: 1

Revenue :

	Prior Yr.	Current Yr.	Proposed Yr.	\$ Diff.	% Chg.
	2009/2010	2010/2011	2011/2012		
	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>		
1. Albemarle County	0	0	0	0	0.0%
2. City of Charlottesville	0	0	0	0	0.0%
3. Fluvanna	0	0	0	0	0.0%
4. Greene	0	0	0	0	0.0%
5. Louisa	0	0	0	0	0.0%
6. Nelson	0	0	0	0	0.0%
7. United Way -Thomas Jeff. Area	0	0	0	0	0.0%
8. Albemarle County-other	0	0	0	0	0.0%
9. City of Charlottesville-other	0	0	0	0	0.0%
10. State Funding	0	0	0	0	0.0%
11. Federal Funding	249,090	261,805	243,820	-17,985	-6.9%
12. Grants: Foundation and Corp.	0	3,053	1,060	-1,993	-65.3%
13. Fees: Program Service Fees	0	0	0	0	0.0%
14. Fees: Government	0	0	0	0	0.0%
15. Fundraising/Gifts and Bequests	170	238	300	62	26.1%
16. Investment Income/Transactions	0	0	0	0	0.0%
17. Miscellaneous Revenue	2,138	1,128	190	-938	-83.2%
18. TOTAL REVENUE	251,398	266,224	245,370	-20,854	-7.8%

Note: Numbers input in shaded cells automatically entered on Budget 2.

Expenses :

19. Personnel (Salaries/Benefits)	202,628	194,666	198,652	3,986	2.0%
20. Professional Fees (Consultants)	1,752	784	1,898	1,114	142.1%
21. Occupancy	10,536	10,732	10,914	182	1.7%
22. Supplies	10,096	11,698	8,882	-2,816	-24.1%
23. Equipment	1,064	23,585	51	-23,534	-99.8%
24. Direct Distribution of Funds	0	0	0	0	0.0%
25. Miscellaneous	14,550	14,143	13,974	-169	-1.2%
26. Subtotal Direct Expenses	240,626	255,608	234,371	-21,237	-8.3%
27. Prorate General and Management Expense	10,665	10,561	11,000	439	4.2%
28. TOTAL EXPENSES	251,291	266,169	245,371	-20,798	-7.8%

29. Surplus/(Deficit)	107	55	-1	-56	-101.8%
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Percent of Total Agency Budget :

Current Yr.	10.6%	Proposed Yr.	9.8%
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Number of FTEs:

Current Year	5	Proposed Yr.	5
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