

Special Revenue Funds

This section describes programs that operate solely on external funding sources such as grants, federal funds or fees.

| | |
|--|----|
| 3000 - FOOD SERVICES..... | 1 |
| 3002 - SUMMER FEEDING PROGRAM..... | 3 |
| 3101 - TITLE I..... | 5 |
| 3103 - MIGRANT..... | 7 |
| 3116 - ECON DISLOCATED WORKERS..... | 9 |
| 3142 - ALTERNATIVE EDUCATION..... | 11 |
| 3145 - AIMR- SUMMER RENTAL..... | 13 |
| 3151 - TEACHER MENTORING PROGRAM..... | 15 |
| 3152 - ALGEBRA READINESS..... | 17 |
| 3173 - MIGRANT CONSORT INC GRANT..... | 19 |
| 3201 - C.B.I.P. PROGRAM..... | 21 |
| 3202 - E.D. PROGRAM..... | 23 |
| 3203 - TITLE II..... | 25 |
| 3205 - PRE-SCHOOL SPECIAL ED..... | 27 |
| 3207 - CARL PERKINS GRANT..... | 29 |
| 3212 - SPECIAL EDUCATION JAIL PROGRAM..... | 31 |
| 3215 - TITLE III..... | 33 |
| 3221 - EL CIVICS PARTNERSHIP PROJECT..... | 35 |
| 3300 - COMMUNITY EDUCATION..... | 37 |
| 3304 - FAMILIES IN CRISIS GRANT..... | 39 |
| 3305 - DRIVERS SAFETY FUND..... | 41 |
| 3306 - OPEN DOORS FUND..... | 43 |
| 3310 - SUMMER SCHOOL FUND..... | 45 |
| 3501 - McINTIRE TRUST FUND..... | 47 |
| 3502 - FOUNDATION FOR EXCELLENCE..... | 49 |
| 3907 - COMPUTER EQUIPMENT REPLACEMENT..... | 51 |
| 3909 - TEXTBOOK REPLACEMENT..... | 53 |
| 3910 - INTERNAL SERVICE- VEH. MAINT..... | 55 |
| Summary of Special Revenue Funds..... | 57 |

3101 - TITLE I

Mission

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 above the county average.

Description

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

- Reading/language arts instruction
- Parental Involvement
- Support for Homeless Students

Title I is funded through the No Child Left Behind (NCLB) Act and requires specific rules, regulations, and requirements be met. NCLB 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. Title I continues to coordinate with other early childhood preschool programs such as Head Start and Bright Stars

Resource Allocation

Building Services-Maintenance: A percentage of the County's local telephone service is charged to this fund.

Regular Education: Salaries for teachers providing direct service to identified students is the first priority.

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.

Metric(s)

- Approximately 350 eligible students received additional reading/language arts instruction from Title I Reading Specialists last year.

3103 - MIGRANT

| Revenues | | | | | | |
|-----------------------|------------------|------------------|------------------|----------------|------------------------------|---------------|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | Increase | % lcr. |
| Local Revenues | \$1,041 | \$500 | \$600 | 0.48% | \$100 | 20.00% |
| Federal Revenues | \$127,603 | \$130,000 | \$125,000 | 99.52% | (\$5,000) | -3.85% |
| Revenues Total | \$128,644 | \$130,500 | \$125,600 | 100.00% | (\$4,900) | -3.75% |

| Expenditures | | | | | | | | |
|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|------------------------------|---------------|
| | Actual 14 | Adopted 15 | <u>Adopted</u> | | <u>Requested</u> | | <u>Adopted vs. Requested</u> | |
| | | | 15 FTE | Requested 16 | 16 FTE | % of Total | Increase | % lcr. |
| Salary | \$49,481 | \$48,379 | 0.75 | \$49,183 | 0.75 | 39.16% | \$804 | 1.66% |
| Other Wages | \$45,974 | \$46,560 | 0.00 | \$41,000 | 0.00 | 32.64% | (\$5,560) | -11.94% |
| Benefits | \$19,367 | \$21,493 | 0.00 | \$21,627 | 0.00 | 17.22% | \$134 | 0.62% |
| Operations | \$14,572 | \$14,068 | 0.00 | \$13,790 | 0.00 | 10.98% | (\$278) | -1.98% |
| Total | \$129,394 | \$130,500 | 0.75 | \$125,600 | 0.75 | 100.00% | (\$4,900) | -3.75% |

| State Categorical Summary | | | | | | | | |
|---------------------------|------------------|------------------|-------------|------------------|-------------|----------------|------------------|---------------|
| Building Services | | | | | | | | |
| Bldg. Svs - Maint | \$0 | \$150 | 0.00 | \$0 | 0.00 | 0.00% | (\$150) | -100.00% |
| Instruction | | | | | | | | |
| Regular Education | \$129,394 | \$130,350 | 0.75 | \$125,600 | 0.75 | 100.00% | (\$4,750) | -3.64% |
| State Cat. Total | \$129,394 | \$130,500 | 0.75 | \$125,600 | 0.75 | 100.00% | (\$4,900) | -3.75% |

Staffing Information

| | <u>15 FTE</u> | <u>16 FTE</u> |
|--------------------------|---------------|---------------|
| Instruction | | |
| Teacher | 0.35 | 0.35 |
| Other Management | 0.30 | 0.30 |
| Clerical | 0.10 | 0.10 |
| Instruction Total | 0.75 | 0.75 |
| Total | 0.75 | 0.75 |

3103 - MIGRANT

Mission

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.

Description

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

- Identification of All Migrant Students
- Extended Instruction in Summer
- In-school Tutoring
- After-school Instruction
- Evening ESOL classes in Migrant Camps

The Migrant Fund offers supplemental in-school tutoring, English Language Learner services, counseling, home-school coordination, and alternative educational opportunities for eligible Migrant students. It is challenging to provide services within a region covering 15 school divisions to a decreasing number of eligible Migrant students.

The Migrant Fund 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.

Resource Allocation

Regular Education: Salaries for staff to provide direct service for the students is the first priority.

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.

Metric(s)

100% of eligible Migrant students are offered direct educational and/or support services. 95% of the in-school students receive individual tutoring and extended learning time.

3116 - ECON DISLOCATED WORKERS

| Revenues | | | | | | |
|----------------|-----------|------------|--------------|------------|------------------------------|---------|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | Increase | % lcr. |
| Local Revenues | \$32,606 | \$65,500 | \$35,000 | 100.00% | (\$30,500) | -46.56% |

| Expenditures | | | | | | | | |
|--------------------|-----------|------------|---------|--------------|-----------|------------|------------------------------|---------|
| | Actual 14 | Adopted 15 | Adopted | | Requested | | <u>Adopted vs. Requested</u> | |
| | | | 15 FTE | Requested 16 | 16 FTE | % of Total | Increase | % lcr. |
| Other Wages | \$37,530 | \$50,000 | 0.00 | \$26,960 | 0.00 | 77.03% | (\$23,040) | -46.08% |
| Benefits | \$2,871 | \$3,825 | 0.00 | \$2,062 | 0.00 | 5.89% | (\$1,763) | -46.09% |
| Operations | \$5,988 | \$11,675 | 0.00 | \$5,978 | 0.00 | 17.08% | (\$5,697) | -48.80% |
| Total | \$46,389 | \$65,500 | 0.00 | \$35,000 | 0.00 | 100.00% | (\$30,500) | -46.56% |

| State Categorical Summary | | | | | | | | |
|---------------------------|----------|----------|------|----------|------|---------|------------|---------|
| Instruction | | | | | | | | |
| Adult Education | \$46,389 | \$65,500 | 0.00 | \$35,000 | 0.00 | 100.00% | (\$30,500) | -46.56% |
| State Cat. Total | \$46,389 | \$65,500 | 0.00 | \$35,000 | 0.00 | 100.00% | (\$30,500) | -46.56% |

3116 - ECON DISLOCATED WORKERS

Mission

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

Description

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

- Tutoring for high school students
- Workplace, Family Lit and ESOL classes
- Instruction in Basic Math and Reading

Registration or tuition fees are charged for many of the English for Speakers of Other Languages (ESOL) classes. These courses allow the Division to expand offerings to interested adults and, in turn, support parental involvement with their children's education. Goodwill of the Valleys pays for tutoring and instruction for their clients in a collaborative effort with Albemarle County Schools. Businesses provide classes for their employees on site.

Resource Allocation

Adult Education: Salaries for staff to provide individualized instruction is the priority.

Challenges

The United States Department of Education established new policies and guidelines relating to student data, assessments, and performance targets for adult learners. New requirements necessitate enhanced record-keeping procedures at the local level yet, while expecting improved student performance. Fewer students receive service through Basic Adult Education funds because of these guidelines, and additional classes are needed.

Metric(s)

- Over \$46,000 was earned to provide individualized educational services for the community, our parents, and high school students.

3142 - ALTERNATIVE EDUCATION

| Revenues | | | | | | | <u>Adopted vs. Requested</u> | |
|----------------|-----------|------------|--------------|--------------|------------|--|------------------------------|--------|
| | Actual 14 | Adopted 15 | Requested 16 | Requested 16 | % of Total | | Increase | % lcr. |
| State Revenues | \$26,082 | \$23,576 | \$23,576 | \$23,576 | 100.00% | | \$0 | 0.00% |

| Expenditures | | | | | | | <u>Adopted vs. Requested</u> | |
|-------------------|-----------|------------|-------------------|--------------|---------------------|------------|------------------------------|--------|
| | Actual 14 | Adopted 15 | Adopted 15 FTE | Requested 16 | Requested 16 FTE | % of Total | Increase | % lcr. |
| Salary | \$22,000 | \$0 | 0.00 | \$0 | 0.00 | 0.00% | \$0 | #Num! |
| Benefits | \$1,576 | \$0 | 0.00 | \$0 | 0.00 | 0.00% | \$0 | #Num! |
| Operations | \$2,497 | \$23,576 | 0.00 | \$23,576 | 0.00 | 100.00% | \$0 | 0.00% |
| Total | \$26,073 | \$23,576 | 0.00 | \$23,576 | 0.00 | 100.00% | \$0 | 0.00% |

| State Categorical Summary | | | | | | | | |
|---------------------------|----------|----------|------|----------|------|---------|-----|-------|
| Instruction | | | | | | | | |
| Voc. Education | \$26,073 | \$23,576 | 0.00 | \$23,576 | 0.00 | 100.00% | \$0 | 0.00% |
| State Cat. Total | \$26,073 | \$23,576 | 0.00 | \$23,576 | 0.00 | 100.00% | \$0 | 0.00% |

3142 - ALTERNATIVE EDUCATION

Mission

The mission of the Alternative Education Fund (ISAEP or Individual Student Alternative Education Plan) is to supplement existing General Equivalency Diploma (GED) services by developing specialized occupational training and employment necessary for students 16 years of age or older to become productive and contributing citizens.

Description

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

- Academic services
- Occupational services
- Counseling

Resource Allocation

Vocational Education: Salary for the Director is required by the grant.

Challenges

None.

Metric(s)

- Thirty-two students received services through this fund during 2013-2014.
- Seven of the 17 students who earned enrollment into ISAEP passed their GED State exam.

3145 - CFA INSTITUTE - SUMMER RENTAL

| Revenues | | | | | | | <u>Adopted vs. Requested</u> | |
|----------------|-----------|------------|--------------|------------|------------|---------|------------------------------|--|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | Increase | % lcr. | | |
| Local Revenues | \$475,110 | \$700,000 | \$604,750 | 100.00% | (\$95,250) | -13.61% | | |

| Expenditures | | | | | | | <u>Adopted vs. Requested</u> | |
|--------------------|-----------|------------|-------------------|--------------|---------------------|------------|------------------------------|---------|
| | Actual 14 | Adopted 15 | Adopted 15 FTE | Requested 16 | Requested 16 FTE | % of Total | Increase | % lcr. |
| Salary | \$29,206 | \$0 | 0.00 | \$0 | 0.00 | 0.00% | \$0 | #Num! |
| Other Wages | \$7,416 | \$27,103 | 0.00 | \$27,103 | 0.00 | 4.48% | \$0 | 0.00% |
| Benefits | \$1,810 | \$2,073 | 0.00 | \$2,073 | 0.00 | 0.34% | \$0 | 0.00% |
| Operations | \$460,576 | \$670,824 | 0.00 | \$575,574 | 0.00 | 95.18% | (\$95,250) | -14.20% |
| Total | \$499,008 | \$700,000 | 0.00 | \$604,750 | 0.00 | 100.00% | (\$95,250) | -13.61% |

| State Categorical Summary | | | | | | | | |
|---------------------------|-----------|-----------|------|-----------|------|---------|-------------|---------|
| Building Services | | | | | | | | |
| Bldg. Svs - Maint | \$106,681 | \$216,200 | 0.00 | \$395,950 | 0.00 | 65.47% | \$179,750 | 83.14% |
| Instruction | | | | | | | | |
| Regular Education | \$17,327 | \$8,800 | 0.00 | \$8,800 | 0.00 | 1.46% | \$0 | 0.00% |
| Transfers | | | | | | | | |
| Transfers | \$375,000 | \$475,000 | 0.00 | \$200,000 | 0.00 | 33.07% | (\$275,000) | -57.89% |
| State Cat. Total | \$499,008 | \$700,000 | 0.00 | \$604,750 | 0.00 | 100.00% | (\$95,250) | -13.61% |

3145 - CFA INSTITUTE - SUMMER RENTAL

Mission

The mission of the CFA Institute 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 \$200,000 is made to the Division from this fund.

Description

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

- Summer rental of Monticello High.

Resource Allocation

Bldg. Svs-Maint: The CFA contract requires substantial resources to reconfigure the building and support their rental. Due to the annual movement of all furniture, equipment, and materials in Monticello High School, periodic replacement of the carpet and furniture in affected areas is required and included in this fund.

Transfers: Residual funds are transferred directly to the school fund budget to assist in the operation of the division as a whole.

Challenges

A new multi-year contract is in effect. It is often challenging to meet the terms of the contract when the school year is extended due to snow days.

Metric(s)

- This contract has provided the division with substantial funds since its inception.

3151 - TEACHER MENTORING PROGRAM

| Revenues | | | | | | |
|----------------|-----------|------------|--------------|------------|------------------------------|--------|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | Increase | % lcr. |
| State Revenues | \$8,405 | \$10,000 | \$10,000 | 100.00% | \$0 | 0.00% |

| Expenditures | | | | | | | | |
|--------------------|-----------|------------|---------|--------------|-----------|------------|------------------------------|--------|
| | Actual 14 | Adopted 15 | Adopted | | Requested | | <u>Adopted vs. Requested</u> | |
| | | | 15 FTE | Requested 16 | 16 FTE | % of Total | Increase | % lcr. |
| Other Wages | \$3,809 | \$3,900 | 0.00 | \$3,650 | 0.00 | 36.50% | (\$250) | -6.41% |
| Benefits | \$291 | \$298 | 0.00 | \$279 | 0.00 | 2.79% | (\$19) | -6.38% |
| Operations | \$6,937 | \$5,802 | 0.00 | \$6,071 | 0.00 | 60.71% | \$269 | 4.64% |
| Total | \$11,037 | \$10,000 | 0.00 | \$10,000 | 0.00 | 100.00% | \$0 | 0.00% |

| State Categorical Summary | | | | | | | | |
|---------------------------|----------|----------|------|----------|------|---------|-----|-------|
| Instruction | | | | | | | | |
| Regular Education | \$11,037 | \$10,000 | 0.00 | \$10,000 | 0.00 | 100.00% | \$0 | 0.00% |
| State Cat. Total | \$11,037 | \$10,000 | 0.00 | \$10,000 | 0.00 | 100.00% | \$0 | 0.00% |

3151 - TEACHER MENTORING PROGRAM

Mission

The mission of the Teacher Mentoring Program is to support novice teachers in their first or second year of teaching by appointing mentors/coaches and providing professional development.

Description

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

- Mentor support for novice teachers in their first or second year of teaching in Albemarle County
- Professional development and resources for novice teachers in their first or second year of teaching

Resource Allocation

Regular Education: Teacher Mentoring Program supports the New Teacher Academy held each August and 3-5 Novice Teacher Forums throughout the year. Funds may cover lunch, stipends, substitutes and professional development resources.

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.

Metric(s)

- 60 novice teachers are working with 22 Instructional Coaches.
- Three Novice Teacher Forums have been held so far this school year.
- Two additional Novice Teacher Forums are scheduled during the remainder of the year.

3152 - ALGEBRA READINESS

| Revenues | | | | | | | <u>Adopted vs. Requested</u> | |
|----------------|-----------|------------|--------------|--------------|------------|--|------------------------------|--------|
| | Actual 14 | Adopted 15 | Requested 16 | Requested 16 | % of Total | | Increase | % lcr. |
| State Revenues | \$48,103 | \$48,052 | \$49,000 | \$49,000 | 100.00% | | \$948 | 1.97% |

| Expenditures | | | | | | | <u>Adopted vs. Requested</u> | |
|--------------------|-----------|------------|-------------------|--------------|---------------------|------------|------------------------------|--------|
| | Actual 14 | Adopted 15 | Adopted 15 FTE | Requested 16 | Requested 16 FTE | % of Total | Increase | % lcr. |
| Salary | \$25,336 | \$0 | 0.00 | \$0 | 0.00 | 0.00% | \$0 | #Num! |
| Other Wages | \$19,349 | \$44,637 | 0.00 | \$45,518 | 0.00 | 92.89% | \$881 | 1.97% |
| Benefits | \$3,418 | \$3,415 | 0.00 | \$3,482 | 0.00 | 7.11% | \$67 | 1.96% |
| Total | \$48,103 | \$48,052 | 0.00 | \$49,000 | 0.00 | 100.00% | \$948 | 1.97% |

| State Categorical Summary | | | | | | | | |
|---------------------------|-----------|------------|-------------------|--------------|---------------------|------------|----------|--------|
| Instruction | | | | | | | | |
| | Actual 14 | Adopted 15 | Adopted 15 FTE | Requested 16 | Requested 16 FTE | % of Total | Increase | % lcr. |
| Regular Education | \$48,103 | \$48,052 | 0.00 | \$49,000 | 0.00 | 100.00% | \$948 | 1.97% |
| State Cat. Total | \$48,103 | \$48,052 | 0.00 | \$49,000 | 0.00 | 100.00% | \$948 | 1.97% |

3152 - ALGEBRA READINESS

Mission

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.

Description

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

- Math tutoring in middle schools.

Resource Allocation

Regular Education: Algebra Readiness Funds are distributed based on the 'at risk' factor of free and reduced lunch status of students per school.

Challenges

Math remediation is critical to middle school students who are in danger of not passing the Standards of Learning (SOL) mathematics assessment tests. Before, during and after-school programs have been established by each school to support students beyond their allotted time in math class. The RTI process is used to establish student need. School Based Intervention Teams (SBIT) analyze student performance data on classroom assessments and SOL's.

Transportation complexities require providing various remediation time choices.

Metric(s)

- Each school will schedule teachers to provide remediation for students based on SBIT recommendation as below.

| <u>School</u> | |
|---------------|----|
| Jouett | 10 |
| Sutherland | 4 |
| Burley | 7 |
| Henley | 3 |
| Walton | 5 |
| CPCS | 1 |

3173 - MIGRNT CONSORT INCNTV GRT

| Revenues | | | | | | | <u>Adopted vs. Requested</u> | |
|------------------|-----------|------------|--------------|--------------|------------|--|------------------------------|--------|
| | Actual 14 | Adopted 15 | Requested 16 | Requested 16 | % of Total | | Increase | % lcr. |
| Federal Revenues | \$11,131 | \$13,000 | | \$13,000 | 100.00% | | \$0 | 0.00% |

| Expenditures | | | | | | | <u>Adopted vs. Requested</u> | |
|--------------------|-----------|------------|-------------------|--------------|---------------------|------------|------------------------------|--------|
| | Actual 14 | Adopted 15 | Adopted 15 FTE | Requested 16 | Requested 16 FTE | % of Total | Increase | % lcr. |
| Other Wages | \$10,340 | \$12,076 | 0.00 | \$12,076 | 0.00 | 92.89% | \$0 | 0.00% |
| Benefits | \$791 | \$924 | 0.00 | \$924 | 0.00 | 7.11% | \$0 | 0.00% |
| Total | \$11,131 | \$13,000 | 0.00 | \$13,000 | 0.00 | 100.00% | \$0 | 0.00% |

| State Categorical Summary | | | | | | | | |
|---------------------------|-----------|------------|-------------------|--------------|---------------------|------------|----------|--------|
| Instruction | Actual 14 | Adopted 15 | Adopted 15 FTE | Requested 16 | Requested 16 FTE | % of Total | Increase | % lcr. |
| Regular Education | \$11,131 | \$13,000 | 0.00 | \$13,000 | 0.00 | 100.00% | \$0 | 0.00% |
| State Cat. Total | \$11,131 | \$13,000 | 0.00 | \$13,000 | 0.00 | 100.00% | \$0 | 0.00% |

3202 - E.D. PROGRAM

Mission

The mission of the Emotional Disabilities (ED) Program is to assist local school divisions in providing a free and appropriate educational program for students with emotional disabilities. Albemarle County participates with 9 neighboring school systems in the Piedmont Regional Education Program (PREP). The regional approach seeks to provide high quality services in a cost-effective manner.

Description

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

- Provision of special education services for students with emotional disabilities

Aside from the incremental increase related to salary and tuition costs, no major initiatives have been implemented that had a financial cost to the division in the last two years. An increase is requested in this fund to cover increases in salary, tuition and program costs.

Resource Allocation

SPED: The primary driver to this budget is the cost of the staffing associated with the program. As salaries and benefits increase, this cost of this program also grows.

Transfers: There are no anticipated transfers.

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 32 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. As Virginia supports regional programming at a more favorable rate, participation in this program remains is more affordable than providing our own services. This remains a cost-effective approach to providing Federal and State mandated services to students with emotional disabilities that present with significant needs.

Metric(s)

- The ED Program maximized the utilization of resources provided by the Virginia Department of Education through the regional rate package by successfully providing a free and appropriate educational program for 32 students with significant disabilities (students with emotional disabilities that receive special education for more than 50% of their school week).

3203 - TITLE II

| Revenues | | | | | | |
|------------------|-----------|------------|--------------|------------|------------------------------|--------|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | Increase | % lcr. |
| Federal Revenues | \$305,029 | \$350,000 | \$350,000 | 100.00% | \$0 | 0.00% |

| Expenditures | | | | | | | | |
|--------------|------------------|------------------|----------------|------------------|------------------|----------------|------------------------------|--------------|
| | Actual 14 | Adopted 15 | <u>Adopted</u> | | <u>Requested</u> | | <u>Adopted vs. Requested</u> | |
| | | | 15 FTE | Requested 16 | 16 FTE | % of Total | Increase | % lcr. |
| Salary | \$192,251 | \$205,453 | 4.00 | \$201,140 | 4.00 | 57.47% | (\$4,313) | -2.10% |
| Other Wages | \$0 | \$10,000 | 0.00 | \$21,692 | 0.00 | 6.20% | \$11,692 | 116.92% |
| Benefits | \$72,135 | \$83,397 | 0.00 | \$76,792 | 0.00 | 21.94% | (\$6,605) | -7.92% |
| Operations | \$40,644 | \$51,150 | 0.00 | \$50,376 | 0.00 | 14.39% | (\$774) | -1.51% |
| Total | \$305,030 | \$350,000 | 4.00 | \$350,000 | 4.00 | 100.00% | \$0 | 0.00% |

| State Categorical Summary | | | | | | | | |
|---------------------------|------------------|------------------|-------------|------------------|-------------|----------------|------------|--------------|
| Instruction | | | | | | | | |
| Regular Education | \$305,030 | \$350,000 | 4.00 | \$350,000 | 4.00 | 100.00% | \$0 | 0.00% |
| State Cat. Total | \$305,030 | \$350,000 | 4.00 | \$350,000 | 4.00 | 100.00% | \$0 | 0.00% |

Staffing Information

| | <u>15 FTE</u> | <u>16 FTE</u> |
|--------------------|---------------|---------------|
| Instruction | | |
| Teacher | 4.00 | 4.00 |
| Total | 4.00 | 4.00 |

3203 - TITLE II

Mission

The mission of the Title II Fund is to prepare, train and recruit highly qualified teachers, principals, and paraprofessionals through professional development in best practices in curriculum, assessment, and instruction.

Description

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

- Professional development reimbursement
- Instructional Coaches
- Private School PD funds

Professional development for staff requiring highly qualified status is 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. Professional development funds are also available for teachers and administrators of participating private schools.

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.

Resource Allocation

Regular Education: The 4 Instructional Coaches funded under this grant are assigned to 1 high, 3 middle, and 9 elementary schools where student poverty percentages average 38% (County average is 29%), student minority percentages average 37%, and the inexperienced teacher percentage averages 12%. The Coaches serve as instructional resources for mathematics, reading/language arts, science, and social studies curricula, instruction, and assessment.

Challenges

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

Metric(s)

- An Instructional Coach is assigned to each novice teacher for a two-year period to provide mentoring which may include assistance with planning and delivery of instruction, classroom management, assessment, and parent communication.
- Each Instructional Coach provided about 100 hours of coaching to novice teachers (teachers in their 1st or 2nd year of teaching) each year. These four Coaches provided about 800 hours of coaching to 16 novice teachers over the last two years.

3205 - PRE-SCHOOL SPECIAL ED.

| Revenues | | | | | | |
|------------------|-----------|------------|--------------|------------|------------------------------|--------|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | Increase | % lcr. |
| Federal Revenues | \$63,383 | \$64,233 | \$64,233 | 100.00% | \$0 | 0.00% |

| Expenditures | | | | | | | | |
|--------------------|-----------|------------|-------------------|--------------|---------------------|------------|------------------------------|---------|
| | Actual 14 | Adopted 15 | Adopted 15 FTE | Requested 16 | Requested 16 FTE | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | | | Increase | % lcr. |
| Salary | \$40,642 | \$43,285 | 2.00 | \$44,267 | 2.00 | 68.92% | \$982 | 2.27% |
| Other Wages | \$7,020 | \$2,091 | 0.00 | \$464 | 0.00 | 0.72% | (\$1,627) | -77.81% |
| Benefits | \$15,722 | \$18,857 | 0.00 | \$19,502 | 0.00 | 30.36% | \$645 | 3.42% |
| Total | \$63,384 | \$64,233 | 2.00 | \$64,233 | 2.00 | 100.00% | \$0 | 0.00% |

| State Categorical Summary | | | | | | | | |
|---------------------------|----------|----------|------|----------|------|---------|-----|-------|
| Instruction | | | | | | | | |
| Preschool | \$63,384 | \$64,233 | 2.00 | \$64,233 | 2.00 | 100.00% | \$0 | 0.00% |
| State Cat. Total | \$63,384 | \$64,233 | 2.00 | \$64,233 | 2.00 | 100.00% | \$0 | 0.00% |

Staffing Information

| | <u>15 FTE</u> | <u>16 FTE</u> |
|--------------------|---------------|---------------|
| Instruction | | |
| Teaching Assistant | 2.00 | 2.00 |
| Total | 2.00 | 2.00 |

3205 - PRE-SCHOOL SPECIAL ED.

Mission

The mission of the Pre-School Special Education Fund is to provide supplemental support for the existing pre-school programs that serve students eligible for special education services. The Pre-School Special Education Grant is a 15-month federal grant that runs from July 1 through September 30. 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.

Description

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

- Pre-school specialized instruction for children with disabilities

Resource Allocation

Preschool: The drivers are available resources allocated to us by the Virginia Department of Education and the small amount of staffing we utilize to support out preschool program.

Challenges

Although Federal and State leaders have all agreed that early childhood education is critical, the funding received through this grant has not increased over the last several years while costs have risen. As funding has not increased commensurate with those cost increases, the support that is actually provided to the program through this funding stream has lessened over the years.

Metric(s)

- 100% of the students that require preschool special education services have been served through existing programs that have been supported through this funding stream.

3207 - CARL PERKINS GRANT

| Revenues | | | | | | |
|------------------|-----------|------------|--------------|------------|------------------------------|--------|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | Increase | % lcr. |
| Federal Revenues | \$143,193 | \$150,000 | \$152,000 | 100.00% | \$2,000 | 1.33% |

| Expenditures | | | | | | | | |
|--------------------|-----------|------------|-------------------|--------------|---------------------|------------|------------------------------|---------|
| | Actual 14 | Adopted 15 | Adopted 15 FTE | Requested 16 | Requested 16 FTE | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | | | Increase | % lcr. |
| Other Wages | \$1,430 | \$5,150 | 0.00 | \$800 | 0.00 | 0.53% | (\$4,350) | -84.47% |
| Benefits | \$109 | \$394 | 0.00 | \$61 | 0.00 | 0.04% | (\$333) | -84.52% |
| Operations | \$139,659 | \$144,456 | 0.00 | \$151,139 | 0.00 | 99.43% | \$6,683 | 4.63% |
| Total | \$141,198 | \$150,000 | 0.00 | \$152,000 | 0.00 | 100.00% | \$2,000 | 1.33% |

| State Categorical Summary | | | | | | | | |
|---------------------------|-----------|------------|--------|--------------|--------|------------|----------|--------|
| Instruction | | | | | | | | |
| | Actual 14 | Adopted 15 | 15 FTE | Requested 16 | 16 FTE | % of Total | Increase | % lcr. |
| Voc. Education | \$141,198 | \$150,000 | 0.00 | \$152,000 | 0.00 | 100.00% | \$2,000 | 1.33% |
| State Cat. Total | \$141,198 | \$150,000 | 0.00 | \$152,000 | 0.00 | 100.00% | \$2,000 | 1.33% |

3207 - CARL PERKINS GRANT

Mission

The mission of the Carl Perkins Grant is support relevant, challenging academic and technical education (CTE) courses where students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology education and engineering, and trade and industrial. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs are also available through the three high school academies and dual enrollment coursework.

Description

The Carl Perkins Grant provides support for the following major programs and services:

- Business and Information Technology
- Marketing Education
- Technology Education
- Health and Medical Sciences
- Family and Consumer Science
- Trade and Industrial Education
- Career Connections
- Career Pathways

The Vocational Education department implements outreach strategies designed to give students and teachers experiences in the field, as well as bring professionals into the classroom, through events like StartupWeekend EDU, Charlottesville Maker Faire, and the Tom Tom Founders Festival. The department also forms partnerships with UVA, PVCC, MIT, Battelle, and local businesses. This fund also provides supplemental support to the Carl D. Perkins grant to modernize equipment and learning spaces to reflect workplace environments, professional development opportunities for teachers, and curriculum development and assessment that represents growth along course and program competencies.

Another function of this program is to provide secondary CTE teacher and student outreach to elementary schools to facilitate design-engineer-build experiences using the tools and skills of career and technical education programs. Vocational Education collaborates with DART and the Department of Instruction for integrated support that will enhance Science, Technology, Engineering, Math (STEM) learning, through extracurricular robotics programs, advanced manufacturing technologies across content areas, and more. Vocational Education also supports the division's strategic plan through CTE components of the new Environmental Studies Academy (ESA) and ongoing support for existing academies, SPED, and ESOL programs, and ensures program compliance through mandated state and federal monitoring and reporting.

Resource Allocation

Vocational Education: This budget includes no FTEs, however it does include a small stipend account to collect end-of-year mandated state data and operational funds to support resources needed by staff for CTE activities. The activities include Professional Development, teaching resources, equipment modernization for CTE programs in all secondary schools

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.

Metric(s)

- 2,420 high school students participated in CTE courses during the 2013-2014 school year, an increase of 605 students from the previous year.
- 1,720 students in grades 6-8 enrolled in a CTE course during the 2013-2014 school year.

3212 - SPECIAL EDUCATION JAIL PROGRAM

| Revenues | | | | | | |
|----------------|-----------|------------|--------------|------------|------------------------------|--------|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | Increase | % lcr. |
| State Revenues | \$101,225 | \$157,052 | \$156,970 | 100.00% | (\$82) | -0.05% |

| Expenditures | | | | | | | | |
|-------------------|-----------|------------|----------------|--------------|------------------|------------|------------------------------|--------|
| | Actual 14 | Adopted 15 | <u>Adopted</u> | | <u>Requested</u> | | <u>Adopted vs. Requested</u> | |
| | | | 15 FTE | Requested 16 | 16 FTE | % of Total | Increase | % lcr. |
| Salary | \$78,354 | \$114,778 | 1.80 | \$113,507 | 1.80 | 72.31% | (\$1,271) | -1.11% |
| Benefits | \$23,696 | \$42,274 | 0.00 | \$43,463 | 0.00 | 27.69% | \$1,189 | 2.81% |
| Operations | \$416 | \$0 | 0.00 | \$0 | 0.00 | 0.00% | \$0 | #Num! |
| Total | \$102,466 | \$157,052 | 1.80 | \$156,970 | 1.80 | 100.00% | (\$82) | -0.05% |

| State Categorical Summary | | | | | | | | |
|---------------------------|-----------|-----------|------|-----------|------|---------|--------|--------|
| Instruction | | | | | | | | |
| SPED | \$102,466 | \$157,052 | 1.80 | \$156,970 | 1.80 | 100.00% | (\$82) | -0.05% |
| State Cat. Total | \$102,466 | \$157,052 | 1.80 | \$156,970 | 1.80 | 100.00% | (\$82) | -0.05% |

Staffing Information

| | <u>15 FTE</u> | <u>16 FTE</u> |
|--------------------|---------------|---------------|
| Instruction | | |
| Teacher | 1.80 | 1.80 |
| Total | 1.80 | 1.80 |

3212 - SPECIAL EDUCATION JAIL PROGRAM

Mission

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 Individuals with Disabilities Education Act mandates 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 aged 18 through 21.

Description

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

- Provision of special education services to all eligible inmates

Resource Allocation

SPED: An increase is requested in this fund to cover increases in salary and benefits for staff.

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 these services. Continued support of the program by the Virginia Department of Education is expected.

Metric(s)

- All eligible inmates are provided a free and appropriate public education in the jail setting.

3215 - TITLE III

| Revenues | | | | | | | <u>Adopted vs. Requested</u> | |
|------------------|-----------|------------|--|--------------|------------|--|------------------------------|--------|
| | Actual 14 | Adopted 15 | | Requested 16 | % of Total | | Increase | % lcr. |
| Federal Revenues | \$108,619 | \$130,000 | | \$130,000 | 100.00% | | \$0 | 0.00% |

| Expenditures | | | | | | | <u>Adopted vs. Requested</u> | |
|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|------------------------------|--------------|
| | Actual 14 | Adopted 15 | <u>Adopted</u> | <u>Requested</u> | <u>Requested</u> | % of Total | Increase | % lcr. |
| | | | 15 FTE | Requested 16 | 16 FTE | | | |
| Salary | \$59,690 | \$59,811 | 1.30 | \$73,454 | 1.50 | 56.50% | \$13,643 | 22.81% |
| Other Wages | \$22,300 | \$41,673 | 0.00 | \$23,000 | 0.00 | 17.69% | (\$18,673) | -44.81% |
| Benefits | \$23,838 | \$28,366 | 0.00 | \$32,720 | 0.00 | 25.17% | \$4,354 | 15.35% |
| Operations | \$2,790 | \$150 | 0.00 | \$826 | 0.00 | 0.64% | \$676 | 450.67% |
| Total | \$108,618 | \$130,000 | 1.30 | \$130,000 | 1.50 | 100.00% | \$0 | 0.00% |

| State Categorical Summary | | | | | | | | |
|---------------------------|------------------|------------------|-------------|------------------|-------------|----------------|------------|--------------|
| Instruction | | | | | | | | |
| ESOL | \$27,676 | \$29,021 | 0.50 | \$29,860 | 0.50 | 22.97% | \$839 | 2.89% |
| Regular Education | \$80,942 | \$100,979 | 0.80 | \$100,140 | 1.00 | 77.03% | (\$839) | -0.83% |
| Instruction Total | \$108,618 | \$130,000 | 1.30 | \$130,000 | 1.50 | 100.00% | \$0 | 0.00% |
| State Cat. Total | \$108,618 | \$130,000 | 1.30 | \$130,000 | 1.50 | 100.00% | \$0 | 0.00% |

Staffing Information

| | <u>15 FTE</u> | <u>16 FTE</u> |
|--------------------------|---------------|---------------|
| Instruction | | |
| Teacher | 0.50 | 0.70 |
| Social Worker | 0.50 | 0.50 |
| Clerical | 0.30 | 0.30 |
| Instruction Total | 1.30 | 1.50 |
| Total | 1.30 | 1.50 |

3215 - TITLE III

Mission

The mission of the Title III Fund is to develop the rich cultural, economic, and intellectual resources our emergent bilingual students bring to the community. The program fulfills this mission by providing a rigorous curriculum, engaging pedagogy, and family partnerships to facilitate students' academic, civic, and economic success.

Description

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

- Parent Engagement Program
- Data Analysis on LEP Student Achievement
- Professional Development for Teachers
- ESOL Instructional Liaisons
- ESOL Family Liaisons

Title III is funded through the No Child Left Behind (NCLB) Act and requires that specific rules, regulations, and requirements be met. The legislation requires that all LEP students become proficient in English and reach high academic standards, including, at a minimum, attaining proficiency in reading/language.

Resource Allocation

ESOL: Title III resources support the maintenance of a data system for ESOL students that allows for proper placement of students in instructional programs and analysis of student achievement. These funds also support 30% of a coaching position at elementary schools with high numbers of emergent bilingual students as well as 50% of a position for improving parent engagement among linguistically diverse families in the division. Finally, the Title III fund provides for professional development for classroom and ESOL teachers working with linguistically diverse students.

Challenges

Albemarle County must achieve equity in educational opportunity for emergent bilingual students and meet the state Annual Measurable Objectives (AMOs) for English proficiency and progress as well as proficiency in reading and math for students who continue to learn English as an additional language.

Metric(s)

- FY2013-14 the ESOL program met its federal annual measurable objective for graduation of ESOL students, with 74% graduating on time, compared to the state average of 68%.
- The ESOL program also met its annual measurable objective for progress in English language proficiency, with 74% of students making minimum growth targets.
- Last year the ESOL program exited nearly 150 students from additional ESOL support based on these students' high proficiency in English and academic success in the classroom.

3221 - EL CIVICS PARTNERSHIP PROJECT

| Revenues | | | | | | |
|-----------------------|------------------|------------------|------------------|----------------|------------------------------|---------------|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | Increase | % lcr. |
| Local Revenues | \$16,500 | \$16,500 | \$28,500 | 23.24% | \$12,000 | 72.73% |
| Federal Revenues | \$94,152 | \$94,152 | \$94,152 | 76.76% | \$0 | 0.00% |
| Revenues Total | \$110,652 | \$110,652 | \$122,652 | 100.00% | \$12,000 | 10.84% |

| Expenditures | | | | | | | | |
|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|------------------------------|---------------|
| | Actual 14 | Adopted 15 | <u>Adopted</u> | | <u>Requested</u> | | <u>Adopted vs. Requested</u> | |
| | | | 15 FTE | Requested 16 | 16 FTE | % of Total | Increase | % lcr. |
| Salary | \$12,000 | \$12,104 | 0.20 | \$29,039 | 0.50 | 23.68% | \$16,935 | 139.91% |
| Other Wages | \$78,497 | \$78,525 | 0.00 | \$72,000 | 0.00 | 58.70% | (\$6,525) | -8.31% |
| Benefits | \$10,015 | \$10,550 | 0.00 | \$12,000 | 0.00 | 9.78% | \$1,450 | 13.74% |
| Operations | \$6,882 | \$9,473 | 0.00 | \$9,613 | 0.00 | 7.84% | \$140 | 1.48% |
| Total | \$107,394 | \$110,652 | 0.20 | \$122,652 | 0.50 | 100.00% | \$12,000 | 10.84% |

| State Categorical Summary | | | | | | | | |
|---------------------------|------------------|------------------|-------------|------------------|-------------|----------------|-----------------|---------------|
| Instruction | | | | | | | | |
| Regular Education | \$107,394 | \$110,652 | 0.20 | \$122,652 | 0.50 | 100.00% | \$12,000 | 10.84% |
| State Cat. Total | \$107,394 | \$110,652 | 0.20 | \$122,652 | 0.50 | 100.00% | \$12,000 | 10.84% |

Staffing Information

| | <u>15 FTE</u> | <u>16 FTE</u> |
|--------------|---------------|---------------|
| Instruction | | |
| Teacher | 0.20 | 0.50 |
| Total | 0.20 | 0.50 |

3221 - EL CIVICS PARTNERSHIP PROJECT

Mission

The mission of the EL Civics Partnership Project is to incorporate civics education into adult English for Speakers of Other Languages (ESOL) classes where many participants are parents of Albemarle County students. Parents participating in their own educational pursuits, especially within a Family Literacy setting, positively affect their children's learning.

Description

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

- Intensive Civics Education units
- Academic Skills classes
- Citizenship Preparation
- Technology training for ESOL students
- Distance learning modules
- Civics for Adult ESOL Learners DVDs

The State 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.

Resource Allocation

Regular Education: Salaries for teachers providing direct services.

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.

Metric(s)

- The EL Civics grant met five of the six program goals for 2013-2014 and is on target to meet all the goals for 2014-2015. Approximately 175 students were served.
- The ACPS EL Civics Program was highlighted by the Adult Education State Director in the annual state meeting as one of the most innovative and effective programs in the state.

3300 - COMMUNITY EDUCATION

| Revenues | | | | | | | <u>Adopted vs. Requested</u> | |
|-----------------------|--------------------|--------------------|--------------------|----------------|-------------------|---------------|------------------------------|--|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | Increase | % lcr. | | |
| Local Revenues | \$1,732,350 | \$1,849,915 | \$1,824,522 | 100.00% | (\$25,393) | -1.37% | | |
| State Revenues | \$5,183 | \$0 | \$0 | 0.00% | \$0 | #Num! | | |
| Revenues Total | \$1,737,533 | \$1,849,915 | \$1,824,522 | 100.00% | (\$25,393) | -1.37% | | |

| Expenditures | | | | | | | | |
|--------------------|--------------------|--------------------|----------------|--------------------|------------------|----------------|------------------------------|---------------|
| | Actual 14 | Adopted 15 | <u>Adopted</u> | | <u>Requested</u> | | <u>Adopted vs. Requested</u> | |
| | | | 15 FTE | Requested 16 | 16 FTE | % of Total | Increase | % lcr. |
| Salary | \$1,116,568 | \$1,111,796 | 45.63 | \$1,121,133 | 45.63 | 61.45% | \$9,337 | 0.84% |
| Other Wages | \$26,268 | \$23,861 | 0.00 | \$25,317 | 0.00 | 1.39% | \$1,456 | 6.10% |
| Benefits | \$402,803 | \$428,454 | 0.00 | \$396,184 | 0.00 | 21.71% | (\$32,270) | -7.53% |
| Operations | \$280,582 | \$285,804 | 0.00 | \$281,888 | 0.00 | 15.45% | (\$3,916) | -1.37% |
| Total | \$1,826,221 | \$1,849,915 | 45.63 | \$1,824,522 | 45.63 | 100.00% | (\$25,393) | -1.37% |

| State Categorical Summary | | | | | | | | |
|---|--------------------|--------------------|--------------|--------------------|--------------|----------------|-------------------|---------------|
| Food Services and Other Non-Instructional Services | | | | | | | | |
| EDEP | \$1,826,221 | \$1,849,915 | 45.63 | \$1,737,022 | 45.63 | 95.20% | (\$112,893) | -6.10% |
| Transfers | | | | | | | | |
| Transfers | \$0 | \$0 | 0.00 | \$87,500 | 0.00 | 4.80% | \$87,500 | #Div/0! |
| State Cat. Total | \$1,826,221 | \$1,849,915 | 45.63 | \$1,824,522 | 45.63 | 100.00% | (\$25,393) | -1.37% |

Staffing Information

| | 15 FTE | 16 FTE |
|---|--------------|--------------|
| Food Services and Other Non-Instructional Services | | |
| Other Management | 1.00 | 1.00 |
| Clerical | 2.38 | 2.38 |
| ASEP Special Needs | 0.34 | 0.34 |
| ASEP Teacher Aides | 6.76 | 6.76 |
| ASEP Head Teacher | 13.16 | 13.16 |
| After School Teacher | 21.99 | 21.99 |
| Food Services and Other Non-Instructional Services Total | 45.63 | 45.63 |
| Total | 45.63 | 45.63 |

3300 - COMMUNITY EDUCATION

Mission

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.

Description

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

- After-school Enrichment Program
- Student holiday/Spring Break Programs

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. The Smart Campaign remains at the core of EDEP learning opportunities, with an ongoing focus on what it means to have a rich, full life. Programs participate in county-wide units and regional events in addition to maintaining individual school autonomy, which allows the staff to share their individual interests as well as encourage students to explore personal interests.

Staff development emphasizes guiding, engaging, and exciting our students in energizing, unique, and relevant ways with a specific focus on STEAM--Science, Technology, Engineering, Art, and Math in addition to equity and diversity and technology offerings. A full week EDEP teacher training and orientation is provided in addition to ongoing professional development opportunities for new and veteran staff.

In alignment with the County of Albemarle Department of Finance, a 3% convenience fee is applied to all credit and debit card payments. Also, online payment is now available. The full-time Site Facilitator positions were increased to five (5) by the addition of another dual-school position (3 total) in addition to the Cale and Brownsville full-time facilitator positions. This adjustment remains critical to our efforts to implement concept-centered units and instruction in a substantive manner.

Resource Allocation

EDEP: The majority of EDEP funds are allocated to staffing the programs in addition to providing resources and materials (including educational and recreational supplies, and daily snacks), and professional development.

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 rising costs of materials and supplies, the significant increase in the costs of snacks, and rising personnel costs make it 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 as program usage fluctuates significantly, which impacts attracting and retaining quality staff while operating effectively

Metric(s)

- There are currently 1,200 elementary students from 15 elementary schools registered for the EDEP. Average daily attendance ranges from 20 students per day in our smallest program to 120 per day in our largest for a division total average daily of attendance of 720 students.
- In an effort to meet the diverse needs of our community, qualifying families may receive a 25 or 50% reduction in tuition. At present, thirty (30) students have reduced tuition. Additionally, we work in collaboration with the Department of Social Services to provide EDEP services to 67 children.

3304 - FAMILIES IN CRISIS GRANT

| Revenues | | | | | | |
|-----------------------|-----------------|-----------------|-----------------|----------------|------------------------------|---------------|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | Increase | % lcr. |
| Local Revenues | \$33,749 | \$23,500 | \$23,500 | 34.31% | \$0 | 0.00% |
| Federal Revenues | \$48,275 | \$50,000 | \$45,000 | 65.69% | (\$5,000) | -10.00% |
| Revenues Total | \$82,024 | \$73,500 | \$68,500 | 100.00% | (\$5,000) | -6.80% |

| Expenditures | | | | | | | | | |
|--------------------|-----------------|-----------------|----------------|-----------------|------------------|----------------|------------------|------------------------------|--|
| | Actual 14 | Adopted 15 | <u>Adopted</u> | | <u>Requested</u> | | % of Total | <u>Adopted vs. Requested</u> | |
| | | | 15 FTE | Requested 16 | 16 FTE | Increase | | % lcr. | |
| Salary | \$15,451 | \$15,463 | 0.25 | \$15,715 | 0.25 | 22.94% | \$252 | 1.63% | |
| Other Wages | \$45,138 | \$40,748 | 0.00 | \$34,000 | 0.00 | 49.64% | (\$6,748) | -16.56% | |
| Benefits | \$8,567 | \$8,946 | 0.00 | \$8,601 | 0.00 | 12.56% | (\$345) | -3.86% | |
| Operations | \$11,910 | \$8,343 | 0.00 | \$10,184 | 0.00 | 14.87% | \$1,841 | 22.07% | |
| Total | \$81,066 | \$73,500 | 0.25 | \$68,500 | 0.25 | 100.00% | (\$5,000) | -6.80% | |

| State Categorical Summary | | | | | | | | |
|---------------------------|-----------------|-----------------|-------------|-----------------|-------------|----------------|------------------|---------------|
| Instruction | | | | | | | | |
| Regular Education | \$81,066 | \$73,500 | 0.25 | \$68,500 | 0.25 | 100.00% | (\$5,000) | -6.80% |
| State Cat. Total | \$81,066 | \$73,500 | 0.25 | \$68,500 | 0.25 | 100.00% | (\$5,000) | -6.80% |

Staffing Information

| | <u>15 FTE</u> | <u>16 FTE</u> |
|--------------------------|---------------|---------------|
| Instruction | | |
| Teacher | 0.15 | 0.15 |
| Other Management | 0.10 | 0.10 |
| Instruction Total | 0.25 | 0.25 |
| Total | 0.25 | 0.25 |

3304 - FAMILIES IN CRISIS GRANT

Mission

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.

Description

The Families in Crisis Grant is responsible for the following major programs and/or services:

- Tutoring
- Assistance with school registration
- Transportation to the school of origin
- Collaboration with service agencies
- Counseling
- Home/School coordination

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.

Resource Allocation

Regular Education: Salaries for direct service to students and families is paramount.

Challenges

The number of children in Albemarle County experiencing homelessness is increasing each year due to the rising cost of living in the area. More and more families are losing their homes to eviction and foreclosure. Single parent families struggle to afford rent and basic necessities. Families struggle to make temporary plans and often move from place to place, or the families are forced to split up among friends and relatives. 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. Private and non-educational federal funds must be continually raised to meet even the basic growing needs of our homeless students so that they might succeed in school during times of extreme stress in their families' lives.

Metric(s)

- Four hundred and seventy-nine homeless children were identified and served during the 2013-2014 school year. Three hundred of these children were enrolled in Albemarle County Schools.
- One hundred percent of our homeless 12th graders graduated at the end of the year.
- HUD funding was secured to provide additional services for the second year in a row.
- Private donations totaled \$21,000.

3305 - DRIVERS SAFETY FUND

| Revenues | | | | | | |
|-----------------------|------------------|------------------|------------------|----------------|------------------------------|---------------|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | Increase | % lcr. |
| Local Revenues | \$168,897 | \$205,100 | \$193,500 | 73.43% | (\$11,600) | -5.66% |
| State Revenues | \$63,119 | \$66,000 | \$70,000 | 26.57% | \$4,000 | 6.06% |
| Revenues Total | \$232,016 | \$271,100 | \$263,500 | 100.00% | (\$7,600) | -2.80% |

| Expenditures | | | | | | | | |
|--------------------|------------------|------------------|-------------------|------------------|---------------------|----------------|------------------------------|---------------|
| | Actual 14 | Adopted 15 | Adopted 15 FTE | Requested 16 | Requested 16 FTE | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | | | Increase | % lcr. |
| Salary | \$30,980 | \$26,503 | 1.03 | \$27,004 | 0.80 | 10.25% | \$501 | 1.89% |
| Other Wages | \$107,843 | \$143,642 | 0.00 | \$128,170 | 0.00 | 48.64% | (\$15,472) | -10.77% |
| Benefits | \$19,540 | \$23,199 | 0.00 | \$23,375 | 0.00 | 8.87% | \$176 | 0.76% |
| Operations | \$69,702 | \$77,756 | 0.00 | \$84,951 | 0.00 | 32.24% | \$7,195 | 9.25% |
| Total | \$228,065 | \$271,100 | 1.03 | \$263,500 | 0.80 | 100.00% | (\$7,600) | -2.80% |

| State Categorical Summary | | | | | | | | |
|---------------------------|------------------|------------------|-------------|------------------|-------------|----------------|------------------|---------------|
| Instruction | | | | | | | | |
| Inter. Prev. | \$0 | \$3,604 | 0.00 | \$0 | 0.00 | 0.00% | (\$3,604) | -100.00% |
| Regular Education | \$228,065 | \$267,496 | 1.03 | \$263,500 | 0.80 | 100.00% | (\$3,996) | -1.49% |
| State Cat. Total | \$228,065 | \$271,100 | 1.03 | \$263,500 | 0.80 | 100.00% | (\$7,600) | -2.80% |

Staffing Information

| | 15 FTE | 16 FTE |
|--------------------|-------------|-------------|
| Instruction | | |
| Clerical | 1.03 | 0.80 |
| Total | 1.03 | 0.80 |

3305 - DRIVERS SAFETY FUND

Mission

The mission of the Drivers Safety Fund is to offer drivers education behind-the-wheel and motorcycle safety programs operating on a fee-for-service basis.

Description

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
- Motorcycle Rider Training course

To assure student safety, older vehicle inventory must be replaced by newer models as is cost-effective and within budgetary constraints.

Resource Allocation

Intervention Prevention: Staff retirement has led to a reduction in costs.

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.

Metric(s)

- First year driver crash rates have been reduced to less than half the state average—2.6%
- 362 students received behind the wheel instruction, with 517 parents attending Parent Seminar for Teen Drivers.
- 45 Motorcycle Safety classes were held with 460 participants.

3306 - OPEN DOORS FUND

| Revenues | | | | | | |
|----------------|-----------|------------|--------------|------------|------------------------------|---------|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | Increase | % lcr. |
| Local Revenues | \$82,921 | \$114,200 | \$97,000 | 100.00% | (\$17,200) | -15.06% |

| Expenditures | | | | | | | | |
|--------------------|-----------|------------|----------------|--------------|------------------|------------|------------------------------|---------|
| | Actual 14 | Adopted 15 | <u>Adopted</u> | | <u>Requested</u> | | <u>Adopted vs. Requested</u> | |
| | | | 15 FTE | Requested 16 | 16 FTE | % of Total | Increase | % lcr. |
| Salary | \$10,400 | \$16,554 | 0.60 | \$6,751 | 0.20 | 6.96% | (\$9,803) | -59.22% |
| Other Wages | \$11,546 | \$20,870 | 0.00 | \$25,000 | 0.00 | 25.77% | \$4,130 | 19.79% |
| Benefits | \$8,298 | \$10,516 | 0.00 | \$5,304 | 0.00 | 5.47% | (\$5,212) | -49.56% |
| Operations | \$51,999 | \$66,260 | 0.00 | \$59,945 | 0.00 | 61.80% | (\$6,315) | -9.53% |
| Total | \$82,243 | \$114,200 | 0.60 | \$97,000 | 0.20 | 100.00% | (\$17,200) | -15.06% |

| State Categorical Summary | | | | | | | | |
|---------------------------|----------|-----------|------|----------|------|---------|------------|---------|
| Instruction | | | | | | | | |
| Regular Education | \$82,243 | \$114,200 | 0.60 | \$97,000 | 0.20 | 100.00% | (\$17,200) | -15.06% |
| State Cat. Total | \$82,243 | \$114,200 | 0.60 | \$97,000 | 0.20 | 100.00% | (\$17,200) | -15.06% |

Staffing Information

| | <u>15 FTE</u> | <u>16 FTE</u> |
|--------------------|---------------|---------------|
| Instruction | | |
| Clerical | 0.60 | 0.20 |
| Total | 0.60 | 0.20 |

3306 - OPEN DOORS FUND

Mission

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, designed to foster lifelong learning skills.

Description

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

- Continuing Education courses
- Coordination of building use for Albemarle High School
- Coordination with Adult Ed Program to provide support for ESOL/GED classes

The Open Doors fund, managed by the Coordinator of Community Education under the Community Engagement department, allows 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.

Resource Allocation

Regular Education: Retirement of a long-time staffer, increased utilization of online resources for advertising, and a new credit card processing vendor have led to a reduction of costs associated with this program, while allowing us to continue to offer a wide range of classes with excellent instructors.

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.

Metric(s)

- 213 Classes were held in FY 14, and attended by 2,312 students. This excludes 8 classrooms of ESOL/GED classes attended by students of TJACE and Albemarle Adult Education.

3310 - SUMMER SCHOOL FUND

| Revenues | | | | | | | <u>Adopted vs. Requested</u> | |
|-----------------------|------------------|------------------|------------------|----------------|-----------------|---------------|------------------------------|--|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | Increase | % lcr. | | |
| Local Revenues | \$129,460 | \$157,948 | \$195,086 | 60.01% | \$37,138 | 23.51% | | |
| State Revenues | \$152,054 | \$130,379 | \$130,000 | 39.99% | (\$379) | -0.29% | | |
| Revenues Total | \$281,514 | \$288,327 | \$325,086 | 100.00% | \$36,759 | 12.75% | | |

| Expenditures | | | | | | | <u>Adopted vs. Requested</u> | |
|--------------------|------------------|------------------|-------------------|------------------|---------------------|----------------|------------------------------|---------------|
| | Actual 14 | Adopted 15 | Adopted 15 FTE | Requested 16 | Requested 16 FTE | % of Total | Increase | % lcr. |
| Salary | \$55,454 | \$0 | 0.00 | \$0 | 0.00 | 0.00% | \$0 | #Num! |
| Other Wages | \$245,956 | \$227,098 | 0.00 | \$264,750 | 0.00 | 81.44% | \$37,652 | 16.58% |
| Benefits | \$23,059 | \$17,372 | 0.00 | \$20,254 | 0.00 | 6.23% | \$2,882 | 16.59% |
| Operations | \$75,574 | \$43,857 | 0.00 | \$40,082 | 0.00 | 12.33% | (\$3,775) | -8.61% |
| Total | \$400,043 | \$288,327 | 0.00 | \$325,086 | 0.00 | 100.00% | \$36,759 | 12.75% |

| State Categorical Summary | | | | | | | | |
|---------------------------|------------------|------------------|-------------|------------------|-------------|----------------|-----------------|---------------|
| Instruction | | | | | | | | |
| Regular Education | \$337,932 | \$279,258 | 0.00 | \$319,212 | 0.00 | 98.19% | \$39,954 | 14.31% |
| SPED | \$62,111 | \$9,069 | 0.00 | \$5,874 | 0.00 | 1.81% | (\$3,195) | -35.23% |
| Instruction Total | \$400,043 | \$288,327 | 0.00 | \$325,086 | 0.00 | 100.00% | \$36,759 | 12.75% |
| State Cat. Total | \$400,043 | \$288,327 | 0.00 | \$325,086 | 0.00 | 100.00% | \$36,759 | 12.75% |

3310 - SUMMER SCHOOL FUND

Mission

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 payment of fees) who either want to replace a grade earned during the regular school session or earn required credits for graduation.

Description

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

- Elementary remedial summer school
- Summer enrichment programs
- Middle remedial summer school
- High school summer school
- SOL retake

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.

Resource Allocation

Regular Education: Salaries for teachers providing direct service to identified students is the first priority.

SPED: Salaries for teachers providing direct service to identified students is paramount.

Challenges

State money is dependent on the number of students enrolled across the state and is reimbursed only after the service is provided. 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.

Metric(s)

- Approximately 1,025 elementary and middle school students received reading and/or math instruction in summer school last year.
- Approximately 240 high school students participated in summer school courses.

3501 - McINTIRE TRUST FUND

| Revenues | | | | | | |
|----------------|-----------|------------|--------------|------------|------------------------------|--------|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | Increase | % lcr. |
| Local Revenues | \$29,188 | \$10,000 | \$10,000 | 100.00% | \$0 | 0.00% |

| Expenditures | | | | | | | | |
|-------------------|-----------|------------|---------|--------------|-----------|------------|------------------------------|--------|
| | Actual 14 | Adopted 15 | Adopted | | Requested | | <u>Adopted vs. Requested</u> | |
| | | | 15 FTE | Requested 16 | 16 FTE | % of Total | Increase | % lcr. |
| Operations | \$0 | \$10,000 | 0.00 | \$10,000 | 0.00 | 100.00% | \$0 | 0.00% |
| Total | \$0 | \$10,000 | 0.00 | \$10,000 | 0.00 | 100.00% | \$0 | 0.00% |

| State Categorical Summary | | | | | | | | |
|--|-----------|------------|--------|--------------|--------|------------|----------|--------|
| Food Services and Other Non-Instructional Services | | | | | | | | |
| | Actual 14 | Adopted 15 | 15 FTE | Requested 16 | 16 FTE | % of Total | Increase | % lcr. |
| Regular Education | \$0 | \$10,000 | 0.00 | \$10,000 | 0.00 | 100.00% | \$0 | 0.00% |
| State Cat. Total | \$0 | \$10,000 | 0.00 | \$10,000 | 0.00 | 100.00% | \$0 | 0.00% |

3501 - McINTIRE TRUST FUND

Mission

The mission of the McIntire Trust Fund is to award two county high school graduates at each of the comprehensive high schools, 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 their students.

Description

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

- Medal and cash award to two students
- Income allotted to middle/high schools

Resource Allocation

Regular Education: These resources are defined in state code and are required to be delivered.

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.

Metric(s)

- Two middle school students receive cash awards each school year.
- Middle and high schools receive operational funds with the support of this program as required by the bequest.

3502 - FOUNDATION FOR EXCELLENCE

| Revenues | | | | | | |
|----------------|-----------|------------|--------------|------------|------------------------------|--------|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | Increase | % lcr. |
| Local Revenues | \$13,424 | \$9,491 | \$18,000 | 100.00% | \$8,509 | 89.65% |

| Expenditures | | | | | | | | |
|-------------------|-----------|------------|---------|--------------|-----------|------------|------------------------------|--------|
| | Actual 14 | Adopted 15 | Adopted | | Requested | | <u>Adopted vs. Requested</u> | |
| | | | 15 FTE | Requested 16 | 16 FTE | % of Total | Increase | % lcr. |
| Operations | \$7,910 | \$9,491 | 0.00 | \$18,000 | 0.00 | 100.00% | \$8,509 | 89.65% |
| Total | \$7,910 | \$9,491 | 0.00 | \$18,000 | 0.00 | 100.00% | \$8,509 | 89.65% |

| State Categorical Summary | | | | | | | | |
|---------------------------|---------|---------|------|----------|------|---------|---------|--------|
| Instruction | | | | | | | | |
| Regular Education | \$7,910 | \$9,491 | 0.00 | \$18,000 | 0.00 | 100.00% | \$8,509 | 89.65% |
| State Cat. Total | \$7,910 | \$9,491 | 0.00 | \$18,000 | 0.00 | 100.00% | \$8,509 | 89.65% |

3502 - FOUNDATION FOR EXCELLENCE

Mission

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.

Description

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

- Individual teacher projects.

Teachers at all schools can submit grant proposals to the Edgar and Eleanor Shannon Foundation for Excellence in Public Education.

Resource Allocation

Regular Education: Individual plans for grants are submitted by teachers for innovative work in the classroom.

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.

Metric(s)

- 17 teachers across the division received Shannon grant funds to be used in the 2014-2015 school year, totaling \$17,152.00.

3907 - COMPUTER EQUIPMENT REPLACEMENT

| Revenues | | | | | | |
|----------------|-------------|-------------|--------------|------------|------------------------------|--------|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | Increase | % lcr. |
| Local Revenues | \$1,305,937 | \$1,005,000 | \$1,000,000 | 100.00% | (\$5,000) | -0.50% |

| Expenditures | | | | | | | | |
|-------------------|-------------|-------------|---------|--------------|-----------|------------|------------------------------|--------|
| | Actual 14 | Adopted 15 | Adopted | | Requested | | <u>Adopted vs. Requested</u> | |
| | | | 15 FTE | Requested 16 | 16 FTE | % of Total | Increase | % lcr. |
| Operations | \$1,200,106 | \$1,005,000 | 0.00 | \$1,000,000 | 0.00 | 100.00% | (\$5,000) | -0.50% |
| Total | \$1,200,106 | \$1,005,000 | 0.00 | \$1,000,000 | 0.00 | 100.00% | (\$5,000) | -0.50% |

| State Categorical Summary | | | | | | | | |
|---------------------------|-------------|-------------|------|-------------|------|---------|-----------|--------|
| Instruction | | | | | | | | |
| Regular Education | \$1,200,106 | \$1,005,000 | 0.00 | \$1,000,000 | 0.00 | 100.00% | (\$5,000) | -0.50% |
| State Cat. Total | \$1,200,106 | \$1,005,000 | 0.00 | \$1,000,000 | 0.00 | 100.00% | (\$5,000) | -0.50% |

3907 - COMPUTER EQUIPMENT REPLACEMENT

Mission

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.

Description

The Computer Equipment Replacement Fund is responsible for the following major programs and/or

- Computer Replacements for teachers and staff
- Specialty Computers and Labs
- Audio/Visual Systems
- Classroom Technologies
- Hardware Repair and Maintenance on school based systems

Teachers are energetically developing engaging technology-rich instructional lessons, communicating electronically with staff, students and parents, utilizing information systems, maintaining digital-grade books, developing and utilizing electronic assessment systems, and using a variety of web-based application tools to enhance student achievement. This budget initiative supports the ability for the department to meet the needs identified in the division's Technology Plan.

The Department of Accountability, Research, and 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.

Resource Allocation

Regular Education: A fixed allocation of funds is annually transferred into this fund to provide for the regular replacement and repair of equipment and tools utilized in our schools.

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.

Metric(s)

- Teachers attended 4,474 sessions this year regarding technology. All 1,250 teachers participated. All elementary teachers attended 1 or more while all secondary teachers attended at least 2 or more sessions that promoted the integration of technology.
- The total number of drive documents created since August 1 (this includes sheets, documents, presentations, etc.) is 153,298.

3909 - TEXTBOOK REPLACEMENT FUND

| Revenues | | | | | | |
|----------------|-----------|------------|--------------|------------|------------------------------|---------|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | <u>Adopted vs. Requested</u> | |
| | | | | | Increase | % lcr. |
| Local Revenues | \$501,788 | \$650,000 | \$500,000 | 100.00% | (\$150,000) | -23.08% |

| Expenditures | | | | | | | | |
|-------------------|-----------|------------|---------|--------------|-----------|------------|------------------------------|---------|
| | Actual 14 | Adopted 15 | Adopted | | Requested | | <u>Adopted vs. Requested</u> | |
| | | | 15 FTE | Requested 16 | 16 FTE | % of Total | Increase | % lcr. |
| Operations | \$465,975 | \$650,000 | 0.00 | \$500,000 | 0.00 | 100.00% | (\$150,000) | -23.08% |
| Total | \$465,975 | \$650,000 | 0.00 | \$500,000 | 0.00 | 100.00% | (\$150,000) | -23.08% |

| State Categorical Summary | | | | | | | | |
|---------------------------|-----------|-----------|------|-----------|------|---------|-------------|---------|
| Instruction | | | | | | | | |
| Regular Education | \$465,975 | \$650,000 | 0.00 | \$500,000 | 0.00 | 100.00% | (\$150,000) | -23.08% |
| State Cat. Total | \$465,975 | \$650,000 | 0.00 | \$500,000 | 0.00 | 100.00% | (\$150,000) | -23.08% |

3909 - TEXTBOOK REPLACEMENT

Mission

The mission of the Textbook Replacement Fund is to provide teaching staff with necessary and contemporary learning resources that support implementation of Curriculum Framework, planning, instruction and assessment systems that promote student learning and close the achievement gap as well as prepare all students to be college and workforce ready when they graduate. Funds that remain at the end of the fiscal year will be used to purchase learning resources and textbooks for students and teachers.

Description

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

- Learning resources/textbooks for school needs
- Learning resources/textbook adoptions in core content
- Digital learning resources
- Online database subscriptions

This funding also supports the textbook replacement cycle and school-based textbook learning resources allocations. As more curriculum and learning resources become available through the internet, teachers will need the tools necessary to fully access this material.

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 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

Resource Allocation

Regular Education: A specific amount is provided to this fund to meet the material needs for learning resource replacement and maintenance.

Challenges

The first challenge of this fund is to find the balance and begin the transition between traditional textbook resources and electronic and on-line 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 division standards and goals.

A final challenge is providing access to all students. We must ensure that any move to electronic resources provides that all students will have adequate access.

Metrics

- Number of new resources approved or adopted at the Division-level:
 - 2012-13 - 10
 - 2013-14 - 17
 - 2014-15 (to date) – 6
- Number of digital subscriptions funded by TEXTBOOK FUND:
 - 2012-13 - 37
 - 2013-14 - 35
 - 2014-15 – 30

The decrease is due to increases in cost and discontinuation of specific resources based on usage.

3910 - INTERNAL SERVICE- VEH. MAINT.

| Revenues | | | | | | | <u>Adopted vs. Requested</u> | |
|----------------|-------------|------------|--------------|------------|--|--|------------------------------|--------|
| | Actual 14 | Adopted 15 | Requested 16 | % of Total | | | Increase | % lcr. |
| Local Revenues | \$1,109,321 | \$918,437 | \$1,109,702 | 100.00% | | | \$191,265 | 20.83% |

| Expenditures | | | | | | | <u>Adopted vs. Requested</u> | |
|-------------------|-------------|------------|-------------------|--------------|---------------------|------------|------------------------------|--------|
| | Actual 14 | Adopted 15 | Adopted 15 FTE | Requested 16 | Requested 16 FTE | % of Total | Increase | % lcr. |
| Operations | \$1,109,702 | \$918,437 | 0.00 | \$1,109,702 | 0.00 | 100.00% | \$191,265 | 20.83% |
| Total | \$1,109,702 | \$918,437 | 0.00 | \$1,109,702 | 0.00 | 100.00% | \$191,265 | 20.83% |

| State Categorical Summary | | | | | | | | |
|---------------------------|-------------|-----------|------|-------------|------|---------|-----------|--------|
| Transportation | | | | | | | | |
| Trans. - Veh. Maint. | \$1,109,702 | \$918,437 | 0.00 | \$1,109,702 | 0.00 | 100.00% | \$191,265 | 20.83% |
| State Cat. Total | \$1,109,702 | \$918,437 | 0.00 | \$1,109,702 | 0.00 | 100.00% | \$191,265 | 20.83% |

3910 - INTERNAL SERVICE- VEH. MAINT.

Mission

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.

Description

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

- Government Vehicle Repair
- Fuel Purchasing

This fund is used as a means to capture costs that are not associated with the operation of our bus operations and facilities fleets. Local fire, rescue, police, and other qualifying organizations utilize these resources.

Resource Allocation

Transportation Vehicle Maintenance: Funding is provided by users of these services to compensate for parts, fuel, and utilized lubricants. Substantial variation in expenses are possible due to the volatility of fuel prices, however all fuel used from this account is offset by payments from non-school transportation sources.

Challenges

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

Metric(s)

- 204 local government vehicles received repairs or service by this fund last year.
- 433 preventative maintenance and general repair work orders were fulfilled during the last year.

Summary of Special Revenue Funds

| Special Revenue Fund | Actual 14 | Adopted 15 | Requested 16 | Increase | % Increase |
|---------------------------------------|---------------------|---------------------|---------------------|------------------|--------------|
| 63000-FOOD SERVICES | \$4,812,941 | \$5,297,529 | \$5,527,970 | \$230,441 | 4.35% |
| 63002-SUMMER FEEDING PROGRAM | \$288,338 | \$328,645 | \$300,200 | (\$28,445) | -8.66% |
| 63101-TITLE I | \$1,357,808 | \$1,400,000 | \$1,500,000 | \$100,000 | 7.14% |
| 63103-MIGRANT | \$129,394 | \$130,500 | \$125,600 | (\$4,900) | -3.75% |
| 63104-MISC. SCHOOL GRANTS | \$75,741 | \$0 | \$0 | \$0 | 0.00% |
| 63116-ECON DISLOCATED WORKERS | \$46,389 | \$65,500 | \$35,000 | (\$30,500) | -46.56% |
| 63142-ALTERNATIVE EDUCATION | \$26,073 | \$23,576 | \$23,576 | \$0 | 0.00% |
| 63145-CFA INSTITUTE - SUMMER RENTAL | \$499,008 | \$700,000 | \$604,750 | (\$95,250) | -13.61% |
| 63151-TEACHER MENTORING PROGRAM | \$11,037 | \$10,000 | \$10,000 | \$0 | 0.00% |
| 63152-ALGEBRA READINESS | \$48,103 | \$48,052 | \$49,000 | \$948 | 1.97% |
| 63157-CLUB YANCEY | \$70,415 | \$0 | \$0 | \$0 | 0.00% |
| 63173-MIGRNT CONSORT INCNTV GRT | \$11,131 | \$13,000 | \$13,000 | \$0 | 0.00% |
| 63201-C.B.I.P. PROGRAM | \$1,313,366 | \$1,117,310 | \$1,093,788 | (\$23,522) | -2.11% |
| 63202-E.D. PROGRAM | \$703,812 | \$766,300 | \$717,643 | (\$48,657) | -6.35% |
| 63203-TITLE II | \$305,030 | \$350,000 | \$350,000 | \$0 | 0.00% |
| 63205-PRE-SCHOOL SPECIAL ED. | \$63,384 | \$64,233 | \$64,233 | \$0 | 0.00% |
| 63207-CARL PERKINS GRANT | \$141,198 | \$150,000 | \$152,000 | \$2,000 | 1.33% |
| 63212-SPECIAL EDUCATION JAIL PROGRAM | \$102,466 | \$157,052 | \$156,970 | (\$82) | -0.05% |
| 63215-TITLE III | \$108,618 | \$130,000 | \$130,000 | \$0 | 0.00% |
| 63221-EL CIVICS PARTNERSHIP PROJECT | \$107,394 | \$110,652 | \$122,652 | \$12,000 | 10.84% |
| 63223-ERATE | \$147,029 | \$0 | \$0 | \$0 | 0.00% |
| 63224-SCHOOL SECURITY EQUIPMENT GRANT | \$39,994 | \$0 | \$0 | \$0 | 0.00% |
| 63300-COMMUNITY EDUCATION | \$1,826,221 | \$1,849,915 | \$1,824,522 | (\$25,393) | -1.37% |
| 63304-FAMILIES IN CRISIS GRANT | \$81,066 | \$73,500 | \$68,500 | (\$5,000) | -6.80% |
| 63305-DRIVERS SAFETY FUND | \$228,065 | \$271,100 | \$263,500 | (\$7,600) | -2.80% |
| 63306-OPEN DOORS FUND | \$82,243 | \$114,200 | \$97,000 | (\$17,200) | -15.06% |
| 63310-SUMMER SCHOOL FUND | \$400,043 | \$288,327 | \$325,086 | \$36,759 | 12.75% |
| 63316-SAFE SCHOOLS | \$340,745 | \$0 | \$0 | \$0 | 0.00% |
| 63317-HEALTHY STUDENTS | \$362,446 | \$0 | \$0 | \$0 | 0.00% |
| 63380-COMMUNITY CHARTER SCHOOL GRAN | \$108,044 | \$0 | \$0 | \$0 | 0.00% |
| 63501-McINTIRE TRUST FUND | \$0 | \$10,000 | \$10,000 | \$0 | 0.00% |
| 63502-FOUNDATION FOR EXCELLENCE | \$7,910 | \$9,491 | \$18,000 | \$8,509 | 89.65% |
| 63905-SCHOOL BUS REPLACEMENT | \$174,348 | \$0 | \$0 | \$0 | 0.00% |
| 63906-BUILDING SERVICES CONTINGENCY | \$300,000 | \$0 | \$0 | \$0 | 0.00% |
| 63907-COMPUTER EQUIPMENT REPLACEMEN | \$1,200,106 | \$1,005,000 | \$1,000,000 | (\$5,000) | -0.50% |
| 63908-FUEL CONTINGENCY FUND | \$300,000 | \$0 | \$0 | \$0 | 0.00% |
| 63909-TEXTBOOK REPLACEMENT FUND | \$465,975 | \$650,000 | \$500,000 | (\$150,000) | -23.08% |
| 63910-INTERNAL SERVICE- VEH. MAINT. | \$1,109,702 | \$918,437 | \$1,109,702 | \$191,265 | 20.83% |
| Special Revenue Fund Totals | \$17,395,583 | \$16,052,319 | \$16,192,692 | \$140,373 | 0.87% |