

Special Revenues

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

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Special Revenue Funds

The Special Revenue Funds contain programs that typically require separate accounting and reporting of revenues and expenses. Many of these funds/programs are funded via Federal, state, fees, or other funding sources such as foundations. While the accounting for these programs is maintained separately via this accounting mechanism, the provision of services to students is integrated with the overall operations of the School Division.

There are 5 general grouping of programs maintained separately within:

Federal Entitlement Programs – These are funded by the Federal government and have very specific program requirements for the expenditure and tracking of monies. Examples of these programs are Title 1, Carl Perkins, etc.

Fee Based Services – These are typically services provided on a fee basis to students, parents, or other governmental entities. A hallmark of these fee based services is that the operation of the program is fully met by fees collected or other external funding sources. Examples of these programs are Community Education (After School Program), Drivers Safety, Food Services, adult education, etc.

State and Federal Grants – These are funded via external funding sources and typically have specific requirements defined by their funding source. Examples of these include Migrant Education, Misc. Grants, etc.

Jointly Operated Programs – These are maintained for the operation of joint programs with other school divisions in the community. Examples of these include programs operated under the Piedmont Regional Education Program (PREP) and the Investing in Innovation (i3).

Internal Service Funds – These are locally funded, however it provides a means by which to account for intergovernmental operations and multi-year replacement holding accounts. Examples of these include Vehicle Maintenance, Textbook Replacement, Computer Equipment Replacement, etc.

3000 - FOOD SERVICES

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>	<u>% of Total</u>			<u>Increase</u>	<u>% lcr.</u>
Local Revenues	\$2,639,119	\$2,652,463	\$2,861,521	47.55%			\$209,058	7.88%
State Revenues	\$96,866	\$88,000	\$120,000	1.99%			\$32,000	36.36%
Federal Revenues	\$2,847,783	\$2,910,016	\$3,036,316	50.46%			\$126,300	4.34%
Revenues Total	\$5,583,768	\$5,650,479	\$6,017,837	100.00%			\$367,358	6.50%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>	<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,797,994	\$1,912,057	84.37	\$1,942,940	85.72	32.29%	\$30,883	1.62%
Other Wages	\$85,422	\$60,459	0.00	\$81,177	0.00	1.35%	\$20,718	34.27%
Benefits	\$857,999	\$915,977	0.00	\$980,589	0.00	16.29%	\$64,612	7.05%
Operations	\$2,765,554	\$2,761,986	0.00	\$3,013,131	0.00	50.07%	\$251,145	9.09%
Total	\$5,506,969	\$5,650,479	84.37	\$6,017,837	85.72	100.00%	\$367,358	6.50%

State Categorical Summary								
Food Services and Other Non-Instructional Services								
Food	\$5,038,954	\$5,237,979	84.37	\$5,557,337	85.72	92.35%	\$319,358	6.10%
Instruction								
Regular Education	\$355,515	\$300,000	0.00	\$348,000	0.00	5.78%	\$48,000	16.00%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Transfers								
Transfers	\$112,500	\$112,500	0.00	\$112,500	0.00	1.87%	\$0	0.00%
State Cat. Total	\$5,506,969	\$5,650,479	84.37	\$6,017,837	85.72	100.00%	\$367,358	6.50%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Food Services and Other Non-Instructional Services		
Other Management	3.00	3.00
Clerical	1.38	2.13
Food Service	79.99	80.59
Food Services and Other Non-Instructional Services Total	84.37	85.72
Total	84.37	85.72

3000 - FOOD SERVICES

Mission

The mission of the Department of Food Services is to provide high quality, nutritious student meals in a cost-effective manner, offering excellent service and promoting nutrition and wellness among students and team members.

Description

The Department of Food Services is responsible for the following major programs and/or services:

- National School Breakfast Program
- National School Lunch Program
- Contract services
- Nutrition education to customers

The Department of Food Services continues to support the School Board goals with initiatives focused on nutrition and wellness for both students and team members. A variety of promotions are incorporated throughout the school year to include National School Lunch Week, Farm-to-School Week and National Nutrition Month. During the 2017-18 school year all students at Mary Greer Elementary school are enjoying a fresh fruit and vegetable snack each school day, with funds awarded in a USDA Fresh Fruit and Vegetable Grant.

Quality assurance is monitored regularly through cafeteria visits, review of standard operational procedures and analysis of data such as expenses, meal participation and customer service feedback. The Department of Food Services continues to move forward with initiatives while ensuring the financial integrity of the program. The Equity in School Lunch Price mandates the minimum pricing structure for full paid meal prices.

Resource Allocation

The 2018-19 food services budget is prepared with an increase in the breakfast and lunch price. In order to operate as a financially sound, self-sustaining program, supporting the operating cost and to continue to provide well-balanced nutritious meals a meal increase is needed and required under federal regulation. The meal price structure prepared in 2018-19 budget is as follows:

	<u>Current</u>	<u>Proposed</u>
Student breakfast	\$1.40	\$1.45
Student lunch primary grades	\$2.60	\$2.70
Student lunch secondary grades	\$2.85	\$2.95
Adult breakfast	\$1.70	\$1.75
Adult lunch	\$3.45	\$3.55

Challenges

The increase in starting wage for food service associates has been helpful, as compared to last school year. However hiring and retention continue to be a struggle as applicants are being offered a higher wage at other establishments.

Metric(s)

- Meals Served. During the 2016-17 school year, the CNP served 342,297 student breakfasts and 1,092,691 student lunches.
- Average Meal Participation. In the current school year, the average daily breakfast participation is 13% and 43% for lunch.

3002 - SUMMER FEEDING PROGRAM

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$267,555	\$300,705	\$301,609		100.00%		\$904	0.30%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Other Wages	\$82,636	\$88,658	0.00	\$98,000	0.00	32.49%	\$9,342	10.54%
Benefits	\$6,421	\$6,782	0.00	\$7,497	0.00	2.49%	\$715	10.54%
Operations	\$147,489	\$205,265	0.00	\$196,112	0.00	65.02%	(\$9,153)	-4.46%
Total	\$236,546	\$300,705	0.00	\$301,609	0.00	100.00%	\$904	0.30%

State Categorical Summary								
Food Services and Other Non-Instructional Services								
Food	\$236,546	\$300,705	0.00	\$301,609	0.00	100.00%	\$904	0.30%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$236,546	\$300,705	0.00	\$301,609	0.00	100.00%	\$904	0.30%

3002 - SUMMER FEEDING PROGRAM

Mission

The mission of the Summer Feeding Program is to generate revenue for the Department of Food Services while providing summer employment opportunities for food service personnel.

Description

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

- Catering CFA event.

This fund provides opportunities for summer employment to staff and generates revenues for use by the department.

Resource Allocation

Food: The CNP provides catering service to CFA during a 2-3 week period, serving breakfast, lunch and snack items. The budget is driven by the menu and service requested each year and the number of customers served.

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)

- There are over 30 CNP employees providing service during this food catering event at Monticello High School. The menu offers a wide variety of options at breakfast, lunch and snack serving on average 700 customers per day.

3101 - TITLE I

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Federal Revenues	\$1,709,981	\$1,800,000	\$1,425,000		100.00%		(\$375,000)	-20.83%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$1,024,422	\$1,060,397	19.35	\$965,885	16.66	67.78%	(\$94,512)	-8.91%
Other Wages	\$26,301	\$34,018	0.00	\$9,367	0.00	0.66%	(\$24,651)	-72.46%
Benefits	\$387,485	\$420,369	0.00	\$375,298	0.00	26.34%	(\$45,071)	-10.72%
Operations	\$271,768	\$285,216	0.00	\$74,450	0.00	5.22%	(\$210,766)	-73.90%
Total	\$1,709,976	\$1,800,000	19.35	\$1,425,000	16.66	100.00%	(\$375,000)	-20.83%

State Categorical Summary								
Instruction								
Regular Education	\$1,709,976	\$1,800,000	19.35	\$1,425,000	16.66	100.00%	(\$375,000)	-20.83%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$1,709,976	\$1,800,000	19.35	\$1,425,000	16.66	100.00%	(\$375,000)	-20.83%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	14.35	12.66
Teaching Assistant	2.50	1.50
Other Management	2.00	2.00
Clerical	0.50	0.50
Instruction Total	19.35	16.66
Total	19.35	16.66

3101 - TITLE I

Mission

The mission of the Title I Fund is to support reading/language arts and math instruction for students with achievement levels that do not meet expected standards in the seven elementary schools with free-and-reduced lunch program participation percentages above the county average.

Description

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

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

Title I was previously funded through the No Child Left Behind (NCLB) Act. Effective in school year 2017-2018, funding is provided by the Every Student Succeeds Act (ESSA) and requires that specific rules, regulations, and requirements be met. ESSA 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 and to perform in math on grade level, which means more than a year's growth in nine months and for students in grades 3-5 to pass 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

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 effective teachers who are certified in reading, as well as high quality paraprofessionals. 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 500 students received Title I math and reading services last school year.

3103 - MIGRANT

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$748	\$300	\$600		0.39%		\$300	100.00%
Federal Revenues	\$57,824	\$140,000	\$155,000		99.61%		\$15,000	10.71%
Revenues Total	\$58,572	\$140,300	\$155,600		100.00%		\$15,300	10.91%

Expenditures								
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Salary	\$36,915	\$31,328	0.55	\$44,428	0.70	28.55%	\$13,100	41.82%
Other Wages	\$3,192	\$67,000	0.00	\$62,534	0.00	40.19%	(\$4,466)	-6.67%
Benefits	\$15,253	\$19,014	0.00	\$22,988	0.00	14.77%	\$3,974	20.90%
Operations	\$3,129	\$22,958	0.00	\$25,650	0.00	16.48%	\$2,692	11.73%
Total	\$58,489	\$140,300	0.55	\$155,600	0.70	100.00%	\$15,300	10.91%

State Categorical Summary								
Instruction								
Regular Education	\$58,489	\$140,300	0.55	\$155,600	0.70	100.00%	\$15,300	10.91%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$58,489	\$140,300	0.55	\$155,600	0.70	100.00%	\$15,300	10.91%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	0.35	0.40
Other Management	0.10	0.20
Clerical	0.10	0.10
Instruction Total	0.55	0.70
Total	0.55	0.70

3103 - MIGRANT

Mission

The mission of the Migrant Fund is to identify and serve all eligible Migrant students residing within the regional district (Albemarle, Alleghany, Augusta, Charlottesville, Chesterfield, Culpeper, Cumberland, Fluvanna, Goochland, Greene, Hanover, Louisa, Lunenburg, Madison, Nelson, Nottoway, Orange, Rockbridge, Staunton and Waynesboro). Each student's individual needs are evaluated, and necessary support services offered.

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, family engagement, and alternative educational opportunities for eligible Migrant students. It is challenging to provide services within a region covering 20 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 mobile Migrant students to meet these standards and graduate from high school. Migrant education is funded through the Every Student Succeeds Act (ESSA) and requires specific rules, regulations, and requirements be met. Under ESSA the eligibility requirements have changed so that staff must be trained to know and implement the new rules. Recruitment has to be reevaluated and adjusted in order to locate and service newly eligible students.

Metric(s)

One hundred percent of eligible Migrant students are offered direct educational and/or support services. Ninety percent of the in-school students receive individual tutoring and/or extended learning time.

3104 - MISC. SCHOOL GRANTS

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>	<u>% of Total</u>			<u>Increase</u>	<u>% lcr.</u>
Local Revenues	\$112,406	\$170,000	\$170,000	100.00%			\$0	0.00%
State Revenues	\$15,340	\$0	\$0	0.00%			\$0	0.00%
Federal Revenues	\$28,699	\$0	\$0	0.00%			\$0	0.00%
Revenues Total	\$156,445	\$170,000	\$170,000	100.00%			\$0	0.00%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>	<u>Increase</u>	<u>% lcr.</u>
Other Wages	\$6,806	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Benefits	\$521	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Operations	\$84,430	\$170,000	0.00	\$170,000	0.00	100.00%	\$0	0.00%
Total	\$91,757	\$170,000	0.00	\$170,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Facilities								
Bldg. Svs - Improve	\$1,950	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Instruction								
Regular Education	\$5,228	\$170,000	0.00	\$170,000	0.00	100.00%	\$0	0.00%
UNASSIGNED TEACH CLASS	\$84,579	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Instruction Total	\$89,807	\$170,000	0.00	\$170,000	0.00	100.00%	\$0	0.00%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$91,757	\$170,000	0.00	\$170,000	0.00	100.00%	\$0	0.00%

3104 – MISCELLANEOUS GRANTS

Mission

The mission of the Miscellaneous Grants fund is to provide a means by which to receive, process, account, and report upon various small grants received by the Division.

Description

These grants typically are under \$5,000, with the majority of them between \$500 to \$1,000. Grants received may be for a very wide variety of area including the arts, field trips, classroom specific projects, school-wide projects, etc. The primary criteria for inclusion in this fund is non-recurring and under \$25,000.

Resource Allocation

Regular Education: The Miscellaneous Grant fund supports classroom activities across the division.

Challenges

There are mandates for each grant received. Tracking the requirements of each can be difficult as this fund contains approximately 40+ separate and distinct grants.

Metric(s)

Accounting is provided for each grant received by the division. If reporting is required, reports are prepared and provided to grantors.

3116 - ECON DISLOCATED WORKERS

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$0	\$55,000	\$55,000		100.00%		\$0	0.00%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Other Wages	\$8,737	\$43,000	0.00	\$44,025	0.00	80.05%	\$1,025	2.38%
Benefits	\$668	\$3,290	0.00	\$3,368	0.00	6.12%	\$78	2.37%
Operations	\$3,394	\$8,710	0.00	\$7,607	0.00	13.83%	(\$1,103)	-12.66%
Total	\$12,799	\$55,000	0.00	\$55,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Adult Education	\$12,799	\$55,000	0.00	\$55,000	0.00	100.00%	\$0	0.00%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$12,799	\$55,000	0.00	\$55,000	0.00	100.00%	\$0	0.00%

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

Tuition fees are charged for English for Speakers of Other Languages (ESOL) classes provided by businesses for their employees on site. Agencies and Institutions are charged tuition to provide individual instruction for their clients. These courses allow the Division to expand offerings to interested adults and, in turn, support parental involvement with their children's education.

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)

Approximately \$55,000 was earned to provide individualized educational services for the community, our parents, and high school students.

3142 - ALTERNATIVE EDUCATION

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$15,717	\$0	\$0		0.00%		\$0	0.00%
State Revenues	\$25,254	\$23,576	\$23,576		100.00%		\$0	0.00%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$30,826	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Benefits	\$8,860	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Operations	\$1,285	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%
Total	\$40,971	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Voc. Education	\$40,971	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%
Revenues								
State	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$40,971	\$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)

Forty-two students received services through this fund during 2016-2017. Thirty-one qualified and enrolled into the State ISAEP program. Seven students passed all four of the GED tests and received their certificates, while an additional four students took some GED tests but did not complete and pass all four tests required for completion.

3145 - CFA INSTITUTE - SUMMER RENTAL

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$500,760	\$479,750	\$479,750		100.00%		\$0	0.00%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$34,857	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Other Wages	\$7,570	\$27,103	0.00	\$27,103	0.00	5.65%	\$0	0.00%
Benefits	\$3,246	\$2,073	0.00	\$2,073	0.00	0.43%	\$0	0.00%
Operations	\$266,364	\$450,574	0.00	\$450,574	0.00	93.92%	\$0	0.00%
Total	\$312,037	\$479,750	0.00	\$479,750	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Building Services								
Bldg. Svs - Maint	\$99,798	\$270,950	0.00	\$270,950	0.00	56.48%	\$0	0.00%
Bldg. Svs - Mgmt	\$193	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Building Services Total	\$99,991	\$270,950	0.00	\$270,950	0.00	56.48%	\$0	0.00%
Instruction								
Regular Education	\$12,046	\$8,800	0.00	\$8,800	0.00	1.83%	\$0	0.00%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Transfers								
Transfers	\$200,000	\$200,000	0.00	\$200,000	0.00	41.69%	\$0	0.00%
State Cat. Total	\$312,037	\$479,750	0.00	\$479,750	0.00	100.00%	\$0	0.00%

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							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
State Revenues	\$9,688	\$10,000	\$10,000		100.00%		\$0	0.00%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Other Wages	\$3,325	\$3,800	0.00	\$3,500	0.00	35.00%	(\$300)	-7.89%
Benefits	\$254	\$291	0.00	\$268	0.00	2.68%	(\$23)	-7.90%
Operations	\$6,109	\$5,909	0.00	\$6,232	0.00	62.32%	\$323	5.47%
Total	\$9,688	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Regular Education	\$9,688	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%
Revenues								
State	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$9,688	\$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: The 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)

- Approximately eighty novice teachers are working with 22 Instructional Coaches.
- Two Novice Teacher Forums have been held in the 2017-2018 school year.
- One additional Novice Teacher Forum is scheduled during the remainder of this year.

3173 - MIGRNT CONSORT INCNTV GRT

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>		<u>Proposed 19</u>		% of Total	Increase	% lcr.
Federal Revenues	\$7,688	\$13,000		\$20,500		100.00%	\$7,500	57.69%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Other Wages	\$5,729	\$12,076	0.00	\$17,650	0.00	86.10%	\$5,574	46.16%
Benefits	\$438	\$924	0.00	\$1,350	0.00	6.59%	\$426	46.10%
Operations	\$1,521	\$0	0.00	\$1,500	0.00	7.32%	\$1,500	100.00%
Total	\$7,688	\$13,000	0.00	\$20,500	0.00	100.00%	\$7,500	57.69%

State Categorical Summary								
Instruction								
Regular Education	\$7,688	\$13,000	0.00	\$20,500	0.00	100.00%	\$7,500	57.69%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$7,688	\$13,000	0.00	\$20,500	0.00	100.00%	\$7,500	57.69%

3173 - MIGRNT CONSORT INCNTV GRT

Mission

The mission of the Migrant Consortium Incentive Grant is to provide teachers with tools to quickly assess and provide supplemental research-based lessons to Migrant students in order to improve their foundational literacy skills. Educators use the website (MLCORE) to quickly identify individual student literacy needs, and access instructional lessons designed to improve specific literacy skills.

Description

The Migrant Consortium Incentive Grant is responsible for the following major programs and/or services:

- Assessing literacy skills needs
- Providing supplemental tutoring
- Piloting new lessons specifically designed for developing readers

The Migrant Consortium Incentive Grant is a collaborative effort among sixteen state Migrant Education Programs to provide high quality research-based instruction with low administrative costs.

Resource Allocation

Regular Education: Teachers are paid to provide direct service to students in their homes during the summer, utilizing the national website provided. They also pilot new lessons and increase the functionality of the website for Migrant students throughout the country.

Challenges

The Migrant Consortium Incentive Grant is funded under the United States Department of Education (USED) Migrant Literacy Comprehensive Online Reading Education (MLCORE) Consortium Incentive Grant (CIG) which requires State Educational Agencies (SEAs) to make consortium arrangements with other states to apply for the funds. Specific rules, regulations and requirements must be met.

Metric(s)

All State goals will be met.

3201 - C.B.I.P. PROGRAM

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$1,115,659	\$1,711,093	\$1,486,414		100.00%		(\$224,679)	-13.13%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$731,398	\$1,109,826	28.60	\$946,500	27.66	63.68%	(\$163,326)	-14.72%
Other Wages	\$0	\$4,452	0.00	\$6,333	0.00	0.43%	\$1,881	42.25%
Benefits	\$381,375	\$554,790	0.00	\$491,556	0.00	33.07%	(\$63,234)	-11.40%
Operations	\$0	\$42,025	0.00	\$42,025	0.00	2.83%	\$0	0.00%
Total	\$1,112,773	\$1,711,093	28.60	\$1,486,414	27.66	100.00%	(\$224,679)	-13.13%

State Categorical Summary								
Instruction								
SPED	\$1,112,773	\$1,711,093	28.60	\$1,486,414	27.66	100.00%	(\$224,679)	-13.13%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$1,112,773	\$1,711,093	28.60	\$1,486,414	27.66	100.00%	(\$224,679)	-13.13%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	10.10	9.66
Teaching Assistant	17.00	18.00
Other Management	1.50	0.00
Instruction Total	28.60	27.66
Total	28.60	27.66

3201 - C.B.I.P. PROGRAM

Mission

The mission of the Regional Reimbursement Program, facilitated through the Piedmont Regional Education Program is to assist local school divisions in providing a free and appropriate educational program for students with more moderate to severe Autism or who have multiple disabilities. Albemarle County participates with 8 other 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 CBIP Program is responsible for the following major programs and/or services:

- Special Education Services for students with autism that require a significant level of support
- Special Education Services for students with multiple disabilities that require a significant level of support

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

Transfers: There are no anticipated transfers this year.

Challenges

The process for funding the Community Based Instruction Program (CBIP) 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 38 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 that currently exceeds the ADM rate. As Virginia supports regional programming at a more favorable rate, participation in this program remains is more beneficial financially than working outside of PREP and receiving ADM for students served. This remains a cost-effective approach to providing Federal and State mandated services to students with Autism and Multiple Disabilities.

Metric(s)

- The CBIP 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 38 students with significant disabilities (students with autism or multiple disabilities that receive special education for more than 50% of their school week).

3202 - E.D. PROGRAM

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$645,586	\$1,203,559	\$1,092,522		100.00%		(\$111,037)	-9.23%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$431,257	\$790,356	17.27	\$728,058	16.66	66.64%	(\$62,298)	-7.88%
Other Wages	\$0	\$7,492	0.00	\$9,821	0.00	0.90%	\$2,329	31.09%
Benefits	\$202,411	\$371,621	0.00	\$320,553	0.00	29.34%	(\$51,068)	-13.74%
Operations	\$0	\$34,090	0.00	\$34,090	0.00	3.12%	\$0	0.00%
Total	\$633,668	\$1,203,559	17.27	\$1,092,522	16.66	100.00%	(\$111,037)	-9.23%

State Categorical Summary								
Instruction								
SPED	\$633,668	\$1,203,559	17.27	\$1,092,522	16.66	100.00%	(\$111,037)	-9.23%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$633,668	\$1,203,559	17.27	\$1,092,522	16.66	100.00%	(\$111,037)	-9.23%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	8.67	8.06
Psychologist	2.60	2.60
Teaching Assistant	6.00	6.00
Instruction Total	17.27	16.66
Total	17.27	16.66

3202 - E.D. PROGRAM

Mission

The mission of the Regional Reimbursement Program, facilitated through the Piedmont Regional Education Program is to assist local school divisions in providing a free and appropriate educational program for students with more moderate to severe emotional disabilities served in our public school programs. Albemarle County participates with 8 other 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 served in the public schools

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 the Community Based Instruction Program (CBIP) requires that Albemarle County pay tuition to the Piedmont Regional Education Program (PREP) for each identified 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, which currently exceeds the ADM rate. As Virginia supports regional programming at a more favorable rate, participation in this program remains is more beneficial financially than working outside of PREP and receiving ADM for students served. This remains a cost-effective approach to providing Federal and State mandated services to students with Autism and Multiple Disabilities.

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							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Federal Revenues	\$332,332	\$339,000	\$285,000		100.00%		(\$54,000)	-15.93%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$215,693	\$219,431	4.00	\$163,907	3.00	57.51%	(\$55,524)	-25.30%
Other Wages	\$0	\$3,536	0.00	\$3,527	0.00	1.24%	(\$9)	-0.25%
Benefits	\$81,045	\$88,902	0.00	\$61,843	0.00	21.70%	(\$27,059)	-30.44%
Operations	\$35,594	\$27,131	0.00	\$55,723	0.00	19.55%	\$28,592	105.38%
Total	\$332,332	\$339,000	4.00	\$285,000	3.00	100.00%	(\$54,000)	-15.93%

State Categorical Summary								
Instruction								
Regular Education	\$332,332	\$339,000	4.00	\$285,000	3.00	100.00%	(\$54,000)	-15.93%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$332,332	\$339,000	4.00	\$285,000	3.00	100.00%	(\$54,000)	-15.93%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	4.00	3.00
Total	4.00	3.00

3203 - TITLE II

Mission

The mission of the Title II Fund is to prepare, train and recruit high quality 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 is conducted so that all students, including Every Student Succeeds Act (ESSA) subgroups, will be taught by experienced, effective 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, 2 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 was previously funded through the NCLB Act, but as of school year 2017-2018 it is funded through ESSA, 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. Participating private schools have used their funding for Responsive Classroom and Singapore Math trainings as well as NSTA and NCTM conferences.

3205 - PRE-SCHOOL SPECIAL ED.

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Federal Revenues	\$85,611	\$64,570	\$64,019		100.00%		(\$551)	-0.85%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$61,187	\$35,031	2.00	\$36,584	1.87	57.15%	\$1,553	4.43%
Benefits	\$45,298	\$29,539	0.00	\$27,435	0.00	42.85%	(\$2,104)	-7.12%
Total	\$106,485	\$64,570	2.00	\$64,019	1.87	100.00%	(\$551)	-0.85%

State Categorical Summary								
Instruction								
Preschool	\$106,485	\$64,570	2.00	\$64,019	1.87	100.00%	(\$551)	-0.85%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$106,485	\$64,570	2.00	\$64,019	1.87	100.00%	(\$551)	-0.85%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teaching Assistant	2.00	1.87
Total	2.00	1.87

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:

- Specialized instruction for children with disabilities ages 2-5.

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 our 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 in any significant way over the last several years while the costs to run the programs and the number of children served have risen, significantly.

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							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Federal Revenues	\$138,443	\$161,025	\$155,000		100.00%		(\$6,025)	-3.74%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$8,480	\$0	0.00	\$32,042	0.69	20.67%	\$32,042	100.00%
Other Wages	\$840	\$590	0.00	\$1,500	0.00	0.97%	\$910	154.24%
Benefits	\$713	\$45	0.00	\$2,567	0.00	1.66%	\$2,522	54.04%
Operations	\$128,366	\$160,390	0.00	\$118,891	0.00	76.70%	(\$41,499)	-25.87%
Total	\$138,399	\$161,025	0.00	\$155,000	0.69	100.00%	(\$6,025)	-3.74%

State Categorical Summary								
Instruction								
Voc. Education	\$138,399	\$161,025	0.00	\$155,000	0.69	100.00%	(\$6,025)	-3.74%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$138,399	\$161,025	0.00	\$155,000	0.69	100.00%	(\$6,025)	-3.74%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Other Management	0.00	0.69
Total	0.00	0.69

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)

- 4,822 middle and high school students were enrolled in a CTE course during the 2014-2015 school year, up from 4,285 in 2013-2014 and 3,687 in 2012-2013

3212 - SPECIAL EDUCATION JAIL PROGRAM

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
State Revenues	\$107,369	\$144,464	\$145,419		100.00%		\$955	0.66%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$78,472	\$99,945	1.50	\$102,110	1.50	70.22%	\$2,165	2.17%
Other Wages	\$0	\$18	0.00	\$9	0.00	0.01%	(\$9)	-50.00%
Benefits	\$28,829	\$41,726	0.00	\$40,800	0.00	28.06%	(\$926)	-2.22%
Operations	\$58	\$2,775	0.00	\$2,500	0.00	1.72%	(\$275)	-9.91%
Total	\$107,359	\$144,464	1.50	\$145,419	1.50	100.00%	\$955	0.66%

State Categorical Summary								
Instruction								
SPED	\$107,359	\$144,464	1.50	\$145,419	1.50	100.00%	\$955	0.66%
Revenues								
State	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$107,359	\$144,464	1.50	\$145,419	1.50	100.00%	\$955	0.66%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	1.50	1.50
Total	1.50	1.50

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							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Federal Revenues	\$104,227	\$130,000	\$145,000		100.00%		\$15,000	11.54%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$51,388	\$54,061	1.10	\$51,736	1.10	35.68%	(\$2,325)	-4.30%
Other Wages	\$11,921	\$28,509	0.00	\$41,050	0.00	28.31%	\$12,541	43.99%
Benefits	\$22,591	\$27,679	0.00	\$24,250	0.00	16.72%	(\$3,429)	-12.39%
Operations	\$18,328	\$19,751	0.00	\$27,964	0.00	19.29%	\$8,213	41.58%
Total	\$104,228	\$130,000	1.10	\$145,000	1.10	100.00%	\$15,000	11.54%

State Categorical Summary								
Instruction								
ESOL	\$31,259	\$32,338	0.50	\$32,655	0.50	22.52%	\$317	0.98%
Regular Education	\$72,969	\$97,662	0.60	\$112,345	0.60	77.48%	\$14,683	15.03%
Instruction Total	\$104,228	\$130,000	1.10	\$145,000	1.10	100.00%	\$15,000	11.54%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$104,228	\$130,000	1.10	\$145,000	1.10	100.00%	\$15,000	11.54%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	0.30	0.30
Social Worker	0.50	0.50
Clerical	0.30	0.30
Instruction Total	1.10	1.10
Total	1.10	1.10

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 EL Student Achievement
- Professional Development for Teachers
- EL Family Liaisons
- Tutors for EL Students

In 2018-2019, Title III will be funded through the Every Student Succeeds Act, passed in December of 2015, which will require that specific rules, regulations, and requirements be met. The legislation requires that all English-Language (EL) 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 staff tracking and analysis of student achievement data in order to allow for proper placement and monitoring of students in instructional programs. 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, Title III funds provide tutoring for ESOL students and 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)

- Last year the ESOL program served over 1,100 students in elementary, middle and high school.
- Last year the ESOL program exited 104 students from additional ESOL support based on these students' scores on the ACCESS for ELS 2.0.

3221 - EL CIVICS PARTNERSHIP PROJECT

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$21,380	\$25,500	\$25,500		23.08%		\$0	0.00%
Federal Revenues	\$100,000	\$100,000	\$85,000		76.92%		(\$15,000)	-15.00%
Revenues Total	\$121,380	\$125,500	\$110,500		100.00%		(\$15,000)	-11.95%

Expenditures								
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Salary	\$41,279	\$29,758	0.50	\$0	0.00	0.00%	(\$29,758)	-100.00%
Other Wages	\$72,817	\$77,009	0.00	\$87,300	0.00	79.00%	\$10,291	13.36%
Benefits	\$11,058	\$8,168	0.00	\$6,678	0.00	6.04%	(\$1,490)	-18.24%
Operations	\$2,832	\$10,565	0.00	\$16,522	0.00	14.95%	\$5,957	56.38%
Total	\$127,986	\$125,500	0.50	\$110,500	0.00	100.00%	(\$15,000)	-11.95%

State Categorical Summary								
Instruction								
Regular Education	\$127,986	\$125,500	0.50	\$110,500	0.00	100.00%	(\$15,000)	-11.95%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$127,986	\$125,500	0.50	\$110,500	0.00	100.00%	(\$15,000)	-11.95%

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	0.50	0.00
Total	0.50	0.00

3221 – EL CIVICS PARTNERSHIP PROJECT

Mission

The mission of the Integrated English Literacy and Civics Education (IELCE) grant is to incorporate civics education into adult English Language Learners (ELL) classes where many participants are parents of Albemarle County students. Parents participating in their own educational pursuits positively affects their children's learning. The Project will incorporate instruction and activities, such as workforce preparation and digital literacy, to enhance the development of skills needed to enter the workforce and transition to postsecondary education.

Description

The IELCE “Having, Advancing, Visualizing and Expanding” (HAVE) Project is a three-year grant beginning in 2017-2018 aimed to provide the necessary preparation for English Language Learners to be prepared for, and placed in, unsubsidized employment for in-demand industries and occupations through partnerships that lead to economic self-sufficiency. The Project has identified Information Technology as a focal point of its Integrated Education and Training (IET) component to be offered concurrently with literacy and English language acquisition activities and instruction regarding the rights and responsibilities of citizenship along with civic participation.

The IELCE Project is responsible for the following major programs and/or services:

- Academic Skills classes
- Intensive English Language classes offered at various times and locations
- Technology training for ESOL students
- Collaboration with CATEC in preparing students to engage in the IT classes leading to stacked certifications
- Intensive collaboration with the Virginia Workforce Center to provide services

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 service is paramount.

Challenges

New federal mandates under WIOA (Workforce Innovation and Opportunity Act) requiring stricter recordkeeping at the local level may impact numbers of students served in order to maintain high quality and performance. New requirements mandated include much more emphasis on training students to obtain higher paying jobs and/or preparing them to enter higher education. Emphasis on attaining certifications for in-demand high paying professions is paramount.

Metric(s)

The HAVE project is on target to meet all the goals for 2017-2018. Approximately 85 students will be served.

3300 - COMMUNITY EDUCATION

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$1,507,793	\$1,823,408	\$2,018,552		100.00%		\$195,144	10.70%
State Revenues	\$79,737	\$0	\$0		0.00%		\$0	0.00%
Revenues Total	\$1,587,530	\$1,823,408	\$2,018,552		100.00%		\$195,144	10.70%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$1,037,439	\$1,089,383	43.78	\$1,119,297	43.44	55.45%	\$29,914	2.75%
Other Wages	\$68,974	\$67,572	0.00	\$74,200	0.00	3.68%	\$6,628	9.81%
Benefits	\$355,592	\$382,438	0.00	\$525,865	0.00	26.05%	\$143,427	37.50%
Operations	\$246,488	\$284,015	0.00	\$299,190	0.00	14.82%	\$15,175	5.34%
Total	\$1,708,493	\$1,823,408	43.78	\$2,018,552	43.44	100.00%	\$195,144	10.70%

State Categorical Summary								
Building Services								
EDEP	\$4,961	\$15,077	0.00	\$5,382	0.00	0.27%	(\$9,695)	-64.30%
Food Services and Other Non-Instructional Services								
EDEP	\$1,616,032	\$1,720,831	43.78	\$1,925,670	43.44	95.40%	\$204,839	11.90%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Transfers								
Transfers	\$87,500	\$87,500	0.00	\$87,500	0.00	4.33%	\$0	0.00%
State Cat. Total	\$1,708,493	\$1,823,408	43.78	\$2,018,552	43.44	100.00%	\$195,144	10.70%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Food Services and Other Non-Instructional Services		
Other Management	1.00	1.00
Clerical	2.38	2.38
ASEP Special Needs	1.72	3.15
ASEP Teacher Aides	8.86	7.21
ASEP Head Teacher	15.02	12.37
After School Teacher	14.80	17.33
Food Services and Other Non-Instructional Services Total	43.78	43.44
Total	43.78	43.44

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 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 that allows the staff to share their individual talents, skills, and interests, which, in turn, stimulates student curiosity, fosters creativity, and encourages exploration.

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. New staff members receive a full week EDEP teacher training and orientation in addition to ongoing professional development opportunities for new and veteran staff.

In addition to two (2) EDEP Supervisors who support multiple programs, there are two (2) full-time Site Facilitators (Brownsville and Cale) for the largest programs. The remaining site facilitators are part-time, working 5.5 – 6 hours per day. EDEP teachers work 4 hours per day, and assistants work 3 – 4 hours per day.

Resource Allocation

EDEP: The majority of EDEP funds are allocated to staffing the programs, providing resources and materials (including educational and recreational supplies, and daily snacks), and professional development. Additional Virginia Department of Social Services requirements also result in increased professional development and administrative expense.

Challenges

There are a number of new challenges as the oversight of the program has moved from the Virginia Department of Education to the Virginia Department of Social Services (VDSS). The additional VDSS policies regarding staff to student ratios, student supervision, and the maintenance and oversight of the physical environment significantly impact enrichment offerings, pupil-to-teacher ratios, and, ultimately, revenue—necessitating additional staff members for fewer students and, thus, increased expense.

In previous years, staffing these programs has been the most significant challenge; however, with the introduction of the new regulations/staff qualifications, this year it has become exponentially more difficult. In short, the inconsistencies with the regulations, policies, and procedures of the school day make the day-to-day management/operation of the EDEP significantly more complicated and problematic.

As more is required of EDEP staff to meet the basic requirements, to provide genuine enrichment, and to offer instructional support, compensation must be adjusted to remain competitive with other job markets seeking employees with similar skills and offering full-time positions. Likewise, the ability to secure qualified substitutes is even more challenging.

In addition to the implementation of full-time health benefits for [qualifying] part-time staff members, we will maintain the retention bonus for EDEP Teachers (\$2500) and Specialty Teachers (\$5000) as a strategy to recruit and retain highly qualified candidates. The substantial increase in costs make it increasingly difficult to maintain a cost-effective, fiscally responsible program while concurrently remaining parent-friendly.

Given the added demands and increased costs of operation, we are proposing the following rate increase for the 2018-2019 school year:

Option	Current Rate	Proposed Rate
<i>Full-Time</i>	\$230.00	\$255.00
<i>Part-Time</i>	\$185.00	\$185.00
<i>Premium Package</i>	\$100.00	\$100.00
<i>Student Holiday</i>	\$50.00	\$50.00

3300 - COMMUNITY EDUCATION

Metric(s)

- There are currently 880 elementary students from 15 elementary schools registered for the EDEP. 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 (with the exception of Red Hill and Scottsville). At present, seven (7) students have reduced tuition. Additionally, the Virginia Department of Social Services provides EDEP services to 30 children.
- At Red Hill and Scottsville, fourteen (14) students receive reduced tuition ranging from \$38 - \$192 per cycle. Additionally, sixteen (16) students receive a sibling discount rate for families with multiple children enrolled in the program.

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3304 - FAMILIES IN CRISIS GRANT

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>	<u>% of Total</u>			<u>Increase</u>	<u>% lcr.</u>
Local Revenues	\$23,043	\$35,000	\$35,000	35.68%			\$0	0.00%
Federal Revenues	\$49,500	\$50,000	\$63,100	64.32%			\$13,100	26.20%
Revenues Total	\$72,543	\$85,000	\$98,100	100.00%			\$13,100	15.41%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>	<u>Increase</u>	<u>% lcr.</u>
Salary	\$12,731	\$17,276	0.25	\$14,997	0.20	15.29%	(\$2,279)	-13.19%
Other Wages	\$50,677	\$45,000	0.00	\$59,000	0.00	60.14%	\$14,000	31.11%
Benefits	\$8,698	\$10,559	0.00	\$10,312	0.00	10.51%	(\$247)	-2.34%
Operations	\$8,946	\$12,165	0.00	\$13,791	0.00	14.06%	\$1,626	13.37%
Total	\$81,052	\$85,000	0.25	\$98,100	0.20	100.00%	\$13,100	15.41%

State Categorical Summary								
Instruction								
Regular Education	\$81,052	\$85,000	0.25	\$98,100	0.20	100.00%	\$13,100	15.41%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$81,052	\$85,000	0.25	\$98,100	0.20	100.00%	\$13,100	15.41%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	0.15	0.10
Other Management	0.10	0.10
Instruction Total	0.25	0.20
Total	0.25	0.20

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, ensuring they receive equitable access to division services in order to succeed in school.

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 collaboration
- Family engagement

This grant is funded under the McKinney-Vento Education for Homeless Children and Youth (EHCY) Program under Public Law 114-95. 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 to home schools 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 high due to the rising cost of living in our 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. Families are forced to rent rooms in apartments or trailers instead of having an apartment or trailer of their own. 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 stretched to the limit. It is difficult to balance identification of new students experiencing homelessness with providing services for those already identified. 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. Constant training for all ACPS staff is required and new rules and regulations effective October 1, 2016 expanded the required services.

Metric(s)

Four hundred and seventy-one homeless children were identified and served during the 2016-17 school year. Two hundred and forty-nine of these children were enrolled in Albemarle County Schools. Our enrolled number in 2015/16 was 17% of the number of low income pupils demonstrating our extensive identification and outreach efforts. The number identified and served continues to grow each year.

A competitive McKinney-Vento grant was awarded for the thirteenth year in a row, and HUD funding secured to provide hotel/motel funds and emergency services for the fifth year in a row. Presentations and outreach to the community support growing donations through our "*Womenade*" fund to provide supplemental funding for food, gas, supplies, security deposits, emergency rent and other necessities for our Homeless families.

3305 - DRIVERS SAFETY FUND

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$136,284	\$171,910	\$162,600		71.17%		(\$9,310)	-5.42%
State Revenues	\$44,848	\$44,848	\$65,855		28.83%		\$21,007	46.84%
Revenues Total	\$181,132	\$216,758	\$228,455		100.00%		\$11,697	5.40%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$23,478	\$23,061	0.65	\$23,684	0.65	10.37%	\$623	2.70%
Other Wages	\$86,425	\$116,450	0.00	\$116,450	0.00	50.97%	\$0	0.00%
Benefits	\$18,765	\$21,622	0.00	\$21,274	0.00	9.31%	(\$348)	-1.61%
Operations	\$44,587	\$55,625	0.00	\$67,047	0.00	29.35%	\$11,422	20.53%
Total	\$173,255	\$216,758	0.65	\$228,455	0.65	100.00%	\$11,697	5.40%

State Categorical Summary								
Instruction								
Inter. Prev.	\$182	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Regular Education	\$173,073	\$216,758	0.65	\$228,455	0.65	100.00%	\$11,697	5.40%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$173,255	\$216,758	0.65	\$228,455	0.65	100.00%	\$11,697	5.40%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Clerical	0.65	0.65
Total	0.65	0.65

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.

Challenges

During FY18, we again saw a reduction in our per pupil reimbursement from the State for driver education. Additionally, the Motorcycle Safety Foundation reduced the number of students permitted per motorcycle class from 12 to 11, reducing the amount of revenue we take in for each class due to the square footage of our range. This will be remedied in FY 19 by relocating our motorcycle range to a larger lot at the back of the high school.

Retirements and lack of trained instructors are statewide challenges for both programs.

A reduction in regulation has increased the number of commercial schools competing to provide in-car driver education to our students for lower costs.

Metric(s) (FY17)

- First year driver crash rates have remained below state average—3.8% (new figures have not yet been released)
- 369 students received behind the wheel instruction, with 397 parents attending Parent Seminar for Teen Drivers.
- 25 Motorcycle Safety classes were held with 254 participants.

3306 - OPEN DOORS FUND

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>		<u>Proposed 19</u>		% of Total	Increase	% lcr.
Local Revenues	\$48,461	\$101,200		\$65,100		100.00%	(\$36,100)	-35.67%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$11,305	\$12,417	0.35	\$12,753	0.35	19.59%	\$336	2.71%
Other Wages	\$912	\$16,000	0.00	\$1,000	0.00	1.54%	(\$15,000)	-93.75%
Benefits	\$5,947	\$8,069	0.00	\$6,735	0.00	10.35%	(\$1,334)	-16.53%
Operations	\$23,967	\$64,714	0.00	\$44,612	0.00	68.53%	(\$20,102)	-31.06%
Total	\$42,131	\$101,200	0.35	\$65,100	0.35	100.00%	(\$36,100)	-35.67%

State Categorical Summary								
Instruction								
Regular Education	\$42,131	\$101,200	0.35	\$65,100	0.35	100.00%	(\$36,100)	-35.67%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$42,131	\$101,200	0.35	\$65,100	0.35	100.00%	(\$36,100)	-35.67%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Clerical	0.35	0.35
Total	0.35	0.35

3306 – OPEN DOORS FUND

Mission

The mission of the Open Doors Fund is to offer a variety of courses promoting life-long learning on a fee-for-service basis.

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
- Publication and distribution of Open Doors Catalog, publicizing classes offered by Community & Driver Education, CATEC, Parks and Recreation, and Adult Education to the community at large

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.

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)

- 166 Classes were held in FY 17, and attended by 1,437 students. This excludes 8 classrooms of ESOL/GED classes attended by students of TJACE and Albemarle Adult Education.

3310 - SUMMER SCHOOL FUND

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$236,498	\$210,202	\$196,621		54.14%		(\$13,581)	-6.46%
State Revenues	\$167,292	\$166,566	\$166,567		45.86%		\$1	0.00%
Revenues Total	\$403,790	\$376,768	\$363,188		100.00%		(\$13,580)	-3.60%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$11,943	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Other Wages	\$361,435	\$299,589	0.00	\$298,904	0.00	82.30%	(\$685)	-0.23%
Benefits	\$28,563	\$22,919	0.00	\$22,867	0.00	6.30%	(\$52)	-0.23%
Operations	\$24,642	\$54,260	0.00	\$41,417	0.00	11.40%	(\$12,843)	-23.67%
Total	\$426,583	\$376,768	0.00	\$363,188	0.00	100.00%	(\$13,580)	-3.60%

State Categorical Summary								
Instruction								
Regular Education	\$348,929	\$370,699	0.00	\$359,946	0.00	99.11%	(\$10,753)	-2.90%
SPED	\$77,654	\$6,069	0.00	\$3,242	0.00	0.89%	(\$2,827)	-46.58%
Instruction Total	\$426,583	\$376,768	0.00	\$363,188	0.00	100.00%	(\$13,580)	-3.60%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$426,583	\$376,768	0.00	\$363,188	0.00	100.00%	(\$13,580)	-3.60%

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 800 elementary and middle school students received reading and/or math instruction in the 2017 summer school program; 408 students attended high school summer school.

3501 - McINTIRE TRUST FUND

Revenues							<u>Adopted vs. Proposed</u>	
	<u>Actual 17</u>	<u>Adopted 18</u>		<u>Proposed 19</u>		% of Total	<u>Increase</u>	<u>% lcr.</u>
Local Revenues	\$27,109	\$10,000		\$10,000		100.00%	\$0	0.00%

Expenditures							<u>Adopted vs. Proposed</u>	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	<u>Increase</u>	<u>% lcr.</u>
Operations	\$17,924	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%
Total	\$17,924	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Food Services and Other Non-Instructional Services								
Regular Education	\$17,924	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$17,924	\$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							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$12,334	\$15,000	\$12,000		100.00%		(\$3,000)	-20.00%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Operations	\$10,367	\$15,000	0.00	\$12,000	0.00	100.00%	(\$3,000)	-20.00%
Total	\$10,367	\$15,000	0.00	\$12,000	0.00	100.00%	(\$3,000)	-20.00%

State Categorical Summary								
Instruction								
Regular Education	\$10,367	\$15,000	0.00	\$12,000	0.00	100.00%	(\$3,000)	-20.00%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$10,367	\$15,000	0.00	\$12,000	0.00	100.00%	(\$3,000)	-20.00%

3502 – FOUNDATION FOR EXCELLENCE FUND

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

Individualized plans for grants are submitted by teachers for innovative work in the classroom.

Description

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

- Individual teacher projects

Resource Allocation

Regular Education: These resources are granted to provide teachers with project opportunities with students.

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)

- 13 Teachers across the division received Shannon grant funds to be used in the 2017-2018 school year, totaling \$8,137.00

3907 - COMPUTER EQUIPMENT REPLACEMENT

Revenues								
							Adopted vs. Proposed	
	Actual 17	Adopted 18		Proposed 19		% of Total	Increase	% lcr.
Local Revenues	\$1,420,477	\$1,000,000		\$1,000,000		100.00%	\$0	0.00%
Expenditures								
							Adopted vs. Proposed	
	Actual 17	Adopted 18	18 FTE	Proposed 19	19 FTE	% of Total	Increase	% lcr.
Operations	\$810,427	\$1,000,000	0.00	\$1,000,000	0.00	100.00%	\$0	0.00%
Total	\$810,427	\$1,000,000	0.00	\$1,000,000	0.00	100.00%	\$0	0.00%
State Categorical Summary								
Admin, Attend & Health								
Administration	\$105,979	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Instruction								
Regular Education	\$68,796	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Technology								
Technology	\$635,652	\$1,000,000	0.00	\$1,000,000	0.00	100.00%	\$0	0.00%
State Cat. Total	\$810,427	\$1,000,000	0.00	\$1,000,000	0.00	100.00%	\$0	0.00%

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							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$500,000	\$500,000	\$500,000		100.00%		\$0	0.00%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Operations	\$469,984	\$500,000	0.00	\$500,000	0.00	100.00%	\$0	0.00%
Total	\$469,984	\$500,000	0.00	\$500,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Regular Education	\$469,984	\$500,000	0.00	\$500,000	0.00	100.00%	\$0	0.00%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$469,984	\$500,000	0.00	\$500,000	0.00	100.00%	\$0	0.00%

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							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		<u>% of Total</u>		<u>Increase</u>	<u>% lcr.</u>
Local Revenues	\$805,117	\$1,109,702	\$1,109,702		100.00%		\$0	0.00%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>	<u>Increase</u>	<u>% lcr.</u>
Salary	\$82,708	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Operations	\$718,769	\$1,109,702	0.00	\$1,109,702	0.00	100.00%	\$0	0.00%
Total	\$801,477	\$1,109,702	0.00	\$1,109,702	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Transportation								
Trans. - Veh. Maint.	\$801,477	\$1,109,702	0.00	\$1,109,702	0.00	100.00%	\$0	0.00%
State Cat. Total	\$801,477	\$1,109,702	0.00	\$1,109,702	0.00	100.00%	\$0	0.00%

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.

3913 - REVENUE CONTINGENCY

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>	<u>% of Total</u>			<u>Increase</u>	<u>% lcr.</u>
Local Revenues	\$0	\$475,889	\$475,889	33.05%			\$0	0.00%
State Revenues	\$0	\$0	\$964,002	66.95%			\$964,002	100.00%
Revenues Total	\$0	\$475,889	\$1,439,891	100.00%			\$964,002	202.57%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>	<u>Increase</u>	<u>% lcr.</u>
Operations	\$0	\$475,889	0.00	\$1,439,891	0.00	100.00%	\$964,002	202.57%
Total	\$0	\$475,889	0.00	\$1,439,891	0.00	100.00%	\$964,002	202.57%

State Categorical Summary								
Instruction								
Regular Education	\$0	\$475,889	0.00	\$1,439,891	0.00	100.00%	\$964,002	202.57%
State Cat. Total	\$0	\$475,889	0.00	\$1,439,891	0.00	100.00%	\$964,002	202.57%

3913 – REVENUE CONTINGENCY

Mission

These funds are set aside to potentially address substantive shortfalls in federal grants and entitlement programs. Such shortfalls may include sequestration reductions, programmatic reductions, or any other reductions that may occur in the current or future years. Significant funding and program uncertainty is anticipated for FY 18/19 and near-term budget years.

New funding is also provided for one-time monies from the Commonwealth to offset reductions due to changes in local composite index. One-half of the funding provided to partially offset the composite index are included in this fund in anticipation of use in the FY 2019/20 budget cycle.

Summary of Special Revenue Funds

Special Revenue Fund	Actual 17	Adopted 18	Proposed 19	Increase	% Increase
63000-FOOD SERVICES	\$5,506,969	\$5,650,479	\$6,017,837	\$367,358	6.50%
63002-SUMMER FEEDING PROGRAM	\$236,546	\$300,705	\$301,609	\$904	0.30%
63101-TITLE I	\$1,709,976	\$1,800,000	\$1,425,000	(\$375,000)	-20.83%
63103-MIGRANT	\$58,489	\$140,300	\$155,600	\$15,300	10.91%
63104-MISC. SCHOOL GRANTS	\$91,757	\$170,000	\$170,000	\$0	0.00%
63116-ECON DISLOCATED WORKERS	\$12,799	\$55,000	\$55,000	\$0	0.00%
63142-ALTERNATIVE EDUCATION	\$40,971	\$23,576	\$23,576	\$0	0.00%
63145-CFA INSTITUTE - SUMMER RENTAL	\$312,037	\$479,750	\$479,750	\$0	0.00%
63151-TEACHER MENTORING PROGRAM	\$9,688	\$10,000	\$10,000	\$0	0.00%
63152-ALGEBRA READINESS	\$55,633	\$50,000	\$0	(\$50,000)	-100.00%
63157-CLUB YANCEY	\$10,066	\$0	\$0	\$0	0.00%
63173-MIGRNT CONSORT INCNTV GRT	\$7,688	\$13,000	\$20,500	\$7,500	57.69%
63201-C.B.I.P. PROGRAM	\$1,112,773	\$1,711,093	\$1,486,414	(\$224,679)	-13.13%
63202-E.D. PROGRAM	\$633,668	\$1,203,559	\$1,092,522	(\$111,037)	-9.23%
63203-TITLE II	\$332,332	\$339,000	\$285,000	(\$54,000)	-15.93%
63205-PRE-SCHOOL SPECIAL ED.	\$106,485	\$64,570	\$64,019	(\$551)	-0.85%
63207-CARL PERKINS GRANT	\$138,399	\$161,025	\$155,000	(\$6,025)	-3.74%
63212-SPECIAL EDUCATION JAIL PROGRAM	\$107,359	\$144,464	\$145,419	\$955	0.66%
63215-TITLE III	\$104,228	\$130,000	\$145,000	\$15,000	11.54%
63217-PROJECT GRADUATION	\$21,226	\$0	\$0	\$0	0.00%
63219-21st CENTURY GRANT - YANCEY	\$142,059	\$0	\$0	\$0	0.00%
63221-EL CIVICS PARTNERSHIP PROJECT	\$127,986	\$125,500	\$110,500	(\$15,000)	-11.95%
63224-SCHOOL SECURITY EQUIPMENT GRANT	\$85,692	\$0	\$0	\$0	0.00%
63225-INVESTING IN INNOVATION	\$860,356	\$869,000	\$0	(\$869,000)	-100.00%
63300-COMMUNITY EDUCATION	\$1,708,493	\$1,823,408	\$2,018,552	\$195,144	10.70%
63304-FAMILIES IN CRISIS GRANT	\$81,052	\$85,000	\$98,100	\$13,100	15.41%
63305-DRIVERS SAFETY FUND	\$173,255	\$216,758	\$228,455	\$11,697	5.40%
63306-OPEN DOORS FUND	\$42,131	\$101,200	\$65,100	(\$36,100)	-35.67%
63310-SUMMER SCHOOL FUND	\$426,583	\$376,768	\$363,188	(\$13,580)	-3.60%
63380-COMMUNITY CHARTER SCHOOL GRAN	\$93,025	\$0	\$0	\$0	0.00%
63501-McINTIRE TRUST FUND	\$17,924	\$10,000	\$10,000	\$0	0.00%
63502-FOUNDATION FOR EXCELLENCE	\$10,367	\$15,000	\$12,000	(\$3,000)	-20.00%
63905-SCHOOL BUS REPLACEMENT	\$57,183	\$0	\$0	\$0	0.00%
63907-COMPUTER EQUIPMENT REPLACEMEN	\$810,427	\$1,000,000	\$1,000,000	\$0	0.00%
63909-TEXTBOOK REPLACEMENT FUND	\$469,984	\$500,000	\$500,000	\$0	0.00%
63910-INTERNAL SERVICE- VEH. MAINT.	\$801,477	\$1,109,702	\$1,109,702	\$0	0.00%
63913- REVENUE CONTINGENCY	\$0	\$475,889	\$1,439,891	\$964,002	202.57%
Special Revenue Fund Totals	\$16,517,083	\$19,154,746	\$18,987,734	(\$167,012)	-0.87%