

# SPECIAL REVENUE FUNDS

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# SPECIAL REVENUE FUNDS

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## Special Revenue Funds Overview

The Special Revenue Funds contain programs that typically require separate accounting and reporting of revenues and expenses. Many of these programs are funded by federal and state governments, local organization, and fees. Although the accounting for these programs is maintained separately, the provision of services to students is integrated with the overall operations of the School Division.

This section is organized by the following areas:

### **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 Drivers Safety and Child Nutrition Funds.

### **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 I and Carl Perkins.

### **Local, State and Federal Grants**

These are funded by external funding sources and typically have specific requirements defined by their funding source. Examples of these include Migrant Education and Miscellaneous Grants.

### **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).

### **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, and Computer Equipment Replacement.



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# SPECIAL REVENUE FUNDS

## Special Revenue Funds Budget Summary

Special Revenue Fund Summary	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Fee-Based Services</b>								
CFA Institute - Summer Rental	\$282,343	\$479,750	0.00	\$503,738	0.00	2.5%	\$23,988	5.0%
Child Nutrition	\$5,347,175	\$6,017,837	85.72	\$6,014,559	82.11	29.5%	-\$3,278	-0.1%
Community Education	\$40,873	\$65,100	0.35	\$67,300	0.30	0.3%	\$2,200	3.4%
Drivers Safety	\$168,129	\$228,455	0.65	\$236,455	0.70	1.2%	\$8,000	3.5%
Extended Day Enrichment Program (EDEP)	\$1,842,541	\$2,018,552	43.44	\$2,005,255	45.36	9.8%	-\$13,297	-0.7%
Summer Feeding Program	\$110,099	\$301,609	0.00	\$300,000	0.00	1.5%	-\$1,609	-0.5%
<b>Federal Entitlement Programs</b>								
Carl Perkins	\$149,668	\$155,000	0.69	\$155,000	0.37	0.8%	\$0	0.0%
Families in Crisis Grant	\$66,850	\$98,100	0.20	\$116,000	0.90	0.6%	\$17,900	18.2%
Pre-School Special Education	\$63,396	\$64,019	1.87	\$64,019	2.00	0.3%	\$0	0.0%
Title I	\$1,509,934	\$1,425,000	16.66	\$2,025,000	19.60	9.9%	\$600,000	42.1%
Title II	\$327,014	\$285,000	3.00	\$335,000	4.00	1.6%	\$50,000	17.5%
Title III	\$111,077	\$145,000	1.10	\$175,000	1.10	0.9%	\$30,000	20.7%
<b>Local, State, and Federal Grants</b>								
Algebra Readiness	\$55,219	\$50,000	0.00	\$59,000	0.00	0.3%	\$9,000	18.0%
Alternative Education	\$40,598	\$23,576	0.00	\$24,500	0.00	0.1%	\$924	3.9%
Blue Ridge Juvenile Detention Center (BRJDC)	\$0	\$894,647	8.00	\$894,647	8.00	4.4%	\$0	0.0%
Community Public Charter School	\$75,844	\$0	0.00	\$52,500	0.00	0.3%	\$52,500	N/A
Economically Dislocated Workers	\$6,820	\$55,000	0.00	\$55,000	0.00	0.3%	\$0	0.0%
English Literacy and Civics Education	\$102,279	\$110,500	0.00	\$92,000	0.00	0.5%	-\$18,500	-16.7%
Foundation for Excellence	\$7,423	\$12,000	0.00	\$12,000	0.00	0.1%	\$0	0.0%
McIntire Trust	\$5,731	\$10,000	0.00	\$10,000	0.00	0.0%	\$0	0.0%
Migrant	\$85,555	\$155,600	0.70	\$225,600	1.20	1.1%	\$70,000	45.0%
Migrant Consortium Incentive Grant	\$11,204	\$20,500	0.00	\$19,500	0.00	0.1%	-\$1,000	-4.9%
Special Education Jail Program	\$92,033	\$145,419	1.50	\$145,419	1.00	0.7%	\$0	0.0%
Summer School	\$415,499	\$363,188	0.00	\$456,188	0.00	2.2%	\$93,000	25.6%
Teacher Mentoring Program	\$6,618	\$10,000	0.00	\$10,000	0.00	0.0%	\$0	0.0%
Miscellaneous Grants	\$100,968	\$170,000	0.00	\$170,000	0.00	0.8%	\$0	0.0%
<b>Jointly Operated Programs</b>								
Community Based Instruction Program (CPIB)	\$971,257	\$2,093,036	34.93	\$2,093,036	35.50	10.3%	\$0	0.0%
Emotional Disabilities (ED) Program	\$582,887	\$1,379,293	21.13	\$1,379,293	22.30	6.8%	\$0	0.0%
<b>Internal Service Funds</b>								
Computer Equipment Replacement	\$1,369,884	\$1,000,000	0.00	\$1,000,000	0.00	4.9%	\$0	0.0%
Textbook Replacement	\$473,137	\$500,000	0.00	\$500,000	0.00	2.5%	\$0	0.0%
Vehicle Maintenance	\$1,002,398	\$1,109,702	0.00	\$1,179,778	0.00	5.8%	\$70,076	6.3%
<b>Total Special Revenue Funds</b>	<b>\$15,424,453</b>	<b>\$19,385,883</b>	<b>219.94</b>	<b>\$20,375,787</b>	<b>224.44</b>	<b>100.0%</b>	<b>\$989,904</b>	<b>5.1%</b>

# FEE BASED SERVICES

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## Fee Based Services

### 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 residual funds 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**

Building Services - Maintenance: 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.

#### **Accomplishments**

We have had a positive relationship with CFA for 20 years of summer rentals. The Rental revenue benefits the Building Services Department, Child Nutrition Department, Monticello High, and the School Division's general fund. Building Services purchases replacement equipment through rental revenue to support the rental. The rental provides employee summer work and additional revenue for Child Nutrition Department. Twenty-five (25) Child Nutrition employees, through the Summer Feeding Program, are employed during the rental period to serve breakfast, lunch and snacks. The rental also allows additional work hours for Custodial and Energy Management staff.

#### **Challenges**

Athletics does not have full access to facilities during rental period. The current contract allows for more usage of the gym and weight room than prior contracts (after 5:30 pm during the rental period, and full access to the gym and weight room during CFA's setup week). Capital Improvement Program (CIP) maintenance items must be coordinated before or after CFA usage. Other schools (primarily Albemarle High School) are loaded with programs that cannot take place at MHS due to the rental agreement. This is the last year of the current 3-year rental agreement. A new lease will be developed in the spring if desired by both parties.

# FEE BASED SERVICES

## Budget

CFA Institute - Summer Rental	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

### Revenue Summary by Source

Local Revenue	\$309,642	\$479,750		\$503,738		100.0%	\$23,988	5.0%
<b>Revenues Total</b>	<b>\$309,642</b>	<b>\$479,750</b>		<b>\$503,738</b>		<b>100.0%</b>	<b>\$23,988</b>	<b>5.0%</b>

### Expenditure Summary by Expense

Salary	\$3,121	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Other Wages	\$9,094	\$27,103	0.00	\$29,434	0.00	5.8%	\$2,331	8.6%
Benefits	\$934	\$2,073	0.00	\$2,251	0.00	0.4%	\$178	8.6%
Operations	\$269,194	\$450,574	0.00	\$472,053	0.00	93.7%	\$21,479	4.8%
<b>Expenditures Total</b>	<b>\$282,343</b>	<b>\$479,750</b>	<b>0.00</b>	<b>\$503,738</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$23,988</b>	<b>5.0%</b>

### Expenditure Summary by State Categorical Summary

Instruction	\$9,964	\$8,800	0.00	\$9,557	0.00	1.9%	\$757	8.6%
Building Services	\$72,380	\$270,950	0.00	\$294,181	0.00	58.4%	\$23,231	8.6%
Transfers	\$200,000	\$200,000	0.00	\$200,000	0.00	39.7%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$282,343</b>	<b>\$479,750</b>	<b>0.00</b>	<b>\$503,738</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$23,988</b>	<b>5.0%</b>

# FEE BASED SERVICES

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## Child Nutrition

### Mission

The mission of the Department of Child Nutrition 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 Child Nutrition 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 Child Nutrition continues to support the School Board goals with initiatives focused on nutrition and wellness for both students and team members, and meal participation. 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, the Department of Child Nutrition served 354,752 student breakfasts and 1,047,534 student lunches.

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 Child Nutrition 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 2019-20 Child Nutrition 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 2019-20 budget is as follows:

	Current	Proposed
Student breakfast	\$1.45	\$1.50
Student lunch primary grades	\$2.70	\$2.80
Student lunch secondary grades	\$2.95	\$3.05
Adult breakfast	\$1.75	\$1.80
Adult lunch	\$3.55	\$3.65

### Accomplishments

The Child Nutrition Program served 11,314 student meals during the summer of 2018. This is an increase of 2180 meals as compared to the summer of 2016 and attributed to the implementation of the USDA Summer Food Service Program (SFSP). Within the USDA SFSP, schools that meet the free and reduced eligibility standard are able to serve free meals to all students at that school location during summer feeding. In 2018, ACPS had 9 schools participate in SFSP.

# FEE BASED SERVICES

## Challenges

Hiring and retention continue to be a struggle as applicants are being offered a higher wage at other establishments.

## Budget

Child Nutrition	Actual	Adopted	18-19	Proposed	19-20	% of Total	Proposed v. Adopted	
	17-18	18-19	FTE	19-20	FTE		Increase	% lcr

### Revenue Summary by Source

Local Revenue	\$2,572,855	\$2,748,521		\$2,751,858		45.8%	\$3,337	0.1%
State Revenue	\$93,801	\$120,000		\$91,243		1.5%	-\$28,757	-24.0%
Federal Revenue	\$2,932,322	\$3,036,316		\$3,021,458		50.2%	-\$14,858	-0.5%
Use of Fund Balance	\$0	\$113,000		\$150,000		2.5%	\$37,000	32.7%
<b>Revenues Total</b>	<b>\$5,598,978</b>	<b>\$6,017,837</b>		<b>\$6,014,559</b>		<b>100.0%</b>	<b>-\$3,278</b>	<b>-0.1%</b>

### Expenditure Summary by Expense

Salary	\$1,821,840	\$1,942,940	85.72	\$1,908,293	82.11	31.7%	-\$34,647	-1.8%
Other Wages	\$79,651	\$81,177	0.00	\$68,846	0.00	1.1%	-\$12,331	-15.2%
Benefits	\$788,551	\$933,785	0.00	\$730,405	0.00	12.1%	-\$203,380	-21.8%
Operations	\$2,657,132	\$3,059,935	0.00	\$3,307,015	0.00	55.0%	\$247,080	8.1%
<b>Expenditures Total</b>	<b>\$5,347,175</b>	<b>\$6,017,837</b>	<b>85.72</b>	<b>\$6,014,559</b>	<b>82.11</b>	<b>100.0%</b>	<b>-\$3,278</b>	<b>-0.1%</b>

### Expenditure Summary by State Categorical Summary

Instruction	\$385,504	\$348,000	0.00	\$371,000	0.00	6.2%	\$23,000	6.6%
Food Services and Other Non-Instructional Services	\$4,849,171	\$5,557,337	85.72	\$5,531,059	82.11	92.0%	-\$26,278	-0.5%
Transfers	\$112,500	\$112,500	0.00	\$112,500	0.00	1.9%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$5,347,175</b>	<b>\$6,017,837</b>	<b>85.72</b>	<b>\$6,014,559</b>	<b>82.11</b>	<b>100.0%</b>	<b>-\$3,278</b>	<b>-0.1%</b>

### Staffing Summary

Food Services and Other Non-Instructional Services			
Food Service		80.59	76.42
Other Management		3.00	3.00
Clerical		2.13	2.69
Food Services and Other Non-Instructional Services Total		<u>85.72</u>	<u>82.11</u>
Staffing Total		85.72	82.11

# FEE BASED SERVICES

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## Community Education (formerly “Open Doors Fund”)

### **Mission**

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

### **Description**

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

- Non-Credit Continuing Education courses
- DMV and Court-Certified Driver Improvement Clinic
- Hunter and Home Firearm Safety 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 Community Education 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.

### **Accomplishments**

- 2 Evening High School Graduates in 2018
- 279 classes held with 1,590 enrollments in FY18, excluding ESOL, GED & Hunter Safety

### **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.

# FEE BASED SERVICES

## Budget

Community Education	Actual	Adopted	18-19	Proposed	19-20	% of	Proposed v. Adopted	
	17-18	18-19	FTE	19-20	FTE	Total	Increase	% lcr

### Revenue Summary by Source

Local Revenue	\$49,208	\$65,100		\$67,300		100.0%	\$2,200	3.4%
Revenues Total	\$49,208	\$65,100		\$67,300		100.0%	\$2,200	3.4%

### Expenditure Summary by Expense

Salary	\$11,531	\$12,753	0.35	\$11,346	0.30	16.9%	-\$1,407	-11.0%
Other Wages	\$1,409	\$1,000	0.00	\$1,000	0.00	1.5%	\$0	0.0%
Benefits	\$5,783	\$6,373	0.00	\$5,685	0.00	8.4%	-\$688	-10.8%
Operations	\$22,150	\$44,974	0.00	\$49,269	0.00	73.2%	\$4,295	9.5%
Expenditures Total	\$40,873	\$65,100	0.35	\$67,300	0.30	100.0%	\$2,200	3.4%

### Expenditure Summary by State Categorical Summary

Instruction	\$40,873	\$65,100	0.35	\$67,300	0.30	100.0%	\$2,200	3.4%
Expenditures Total	\$40,873	\$65,100	0.35	\$67,300	0.30	100.0%	\$2,200	3.4%

### Staffing Summary

Instruction								
Clerical			0.35		0.30			
Instruction Total			0.35		0.30			
Staffing Total			0.35		0.30			

# FEE BASED SERVICES

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## Drivers Safety

### **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 Education at Albemarle High
- Drivers Education at Monticello High
- Drivers Education 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.

### **Accomplishments**

ACPS has been recognized by the VDOE as having a quality Driver Education program with outstanding instructors and consistently “above average” crash statistics, meaning that ACPS has a low rate of crashes. (3.5% First year teen driver crash percentage ratio) In addition to being below the state average, ACPS has the lowest crash rate of our nearest competitors.

251 Students participated in motorcycle safety courses in 2018.

### **Challenges**

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.

# FEE BASED SERVICES

## Budget

Drivers Safety	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

### Revenue Summary by Source

Local Revenue	\$157,978	\$162,600		\$170,600		72.1%	\$8,000	4.9%
State Revenue	\$65,855	\$65,855		\$65,855		27.9%	\$0	0.0%
<b>Revenues Total</b>	<b>\$223,833</b>	<b>\$228,455</b>		<b>\$236,455</b>		<b>100.0%</b>	<b>\$8,000</b>	<b>3.5%</b>

### Expenditure Summary by Expense

Salary	\$23,948	\$23,684	0.65	\$26,475	0.70	11.2%	\$2,791	11.8%
Other Wages	\$80,812	\$116,450	0.00	\$117,250	0.00	49.6%	\$800	0.7%
Benefits	\$18,085	\$20,602	0.00	\$22,061	0.00	9.3%	\$1,459	7.1%
Operations	\$45,284	\$67,719	0.00	\$70,669	0.00	29.9%	\$2,950	4.4%
<b>Expenditures Total</b>	<b>\$168,129</b>	<b>\$228,455</b>	<b>0.65</b>	<b>\$236,455</b>	<b>0.70</b>	<b>100.0%</b>	<b>\$8,000</b>	<b>3.5%</b>

### Expenditure Summary by State Categorical Summary

Instruction	\$168,129	\$228,455	0.65	\$236,455	0.70	100.0%	\$8,000	3.5%
<b>Expenditures Total</b>	<b>\$168,129</b>	<b>\$228,455</b>	<b>0.65</b>	<b>\$236,455</b>	<b>0.70</b>	<b>100.0%</b>	<b>\$8,000</b>	<b>3.5%</b>

### Staffing Summary

Instruction								
Clerical			0.65		0.70			
Instruction Total			<u>0.65</u>		<u>0.70</u>			
Staffing Total			<u>0.65</u>		<u>0.70</u>			

# FEE BASED SERVICES

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## Extended Day Enrichment Program (formerly “Community Education”)

### **Mission**

The mission of the Extended Day Enrichment Programs (EDEP) is to provide quality attention, thoughtful guidance, authentic experiences and engaging activities to enhance and expand the learning of ACPS students in an extended-day learning program.

### **Description**

The Extended Day Enrichment Programs is comprised of 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 Mathematics 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 an EDEP Supervisor who supports 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**

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.

### **Accomplishments**

- Twenty-five (25) staff members were hired during the summer of 2018, allowing the EDEP to fill vacancies and add positions;
- Waitlists, as a result, have been significantly decreased. In fact, the waitlist has been completely eliminated in seven (7) schools, and, moreover, eliminated at multiple grade levels in the remaining eight (8) programs.
- Staff and students engage daily in amazing *ED-ventures*, some of which include:
  - Creating animatronics using Scratch 4 Arduino as the programming language
  - Constructing a nine-hole miniature golf course, partnering with the PTO for the *Fall Festival*
  - Acquiring *Agriculture in the Classroom* grant, “A Tower of Nutrients,” to buy and stock a garden for students to cultivate and grow their own vegetables
  - Global partnerships to support schools in economically disadvantaged areas

# FEE BASED SERVICES

## Challenges

The implementation of retention bonuses for EDEP Teachers (\$2,500) and Specialty Teachers (\$5,000) and the implementation of full-time health benefits for qualifying part-time staff members as a strategy to recruit and retain highly qualified candidates has been helpful; however, as the demand for the program increases, securing staff remains the most significant challenge.

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.

## Budget

Extended Day Enrichment Program (EDEP)	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

### Revenue Summary by Source

Local Revenue	\$1,618,366	\$1,869,252		\$2,005,255		100.0%	\$136,003	7.3%
State Revenue	\$75,462	\$0		\$0		0.0%	\$0	N/A
Use of Fund Balance	\$0	\$149,300		\$0		0.0%	-\$149,300	-100.0%
<b>Revenues Total</b>	<b>\$1,693,828</b>	<b>\$2,018,552</b>		<b>\$2,005,255</b>		<b>100.0%</b>	<b>-\$13,297</b>	<b>-0.7%</b>

### Expenditure Summary by Expense

Salary	\$1,198,127	\$1,119,297	43.44	\$1,157,377	45.36	57.7%	\$38,080	3.4%
Other Wages	\$50,277	\$74,200	0.00	\$84,200	0.00	4.2%	\$10,000	13.5%
Benefits	\$341,681	\$501,745	0.00	\$364,219	0.00	18.2%	-\$137,526	-27.4%
Operations	\$252,456	\$323,310	0.00	\$399,459	0.00	19.9%	\$76,149	23.6%
<b>Expenditures Total</b>	<b>\$1,842,541</b>	<b>\$2,018,552</b>	<b>43.44</b>	<b>\$2,005,255</b>	<b>45.36</b>	<b>100.0%</b>	<b>-\$13,297</b>	<b>-0.7%</b>

### Expenditure Summary by State Categorical Summary

Building Services	\$4,943	\$5,382	0.00	\$5,382	0.00	0.3%	\$0	0.0%
Food Services and Other Non-Instructional Services	\$1,750,098	\$1,925,670	43.44	\$1,912,373	45.36	95.4%	-\$13,297	-0.7%
Transfers	\$87,500	\$87,500	0.00	\$87,500	0.00	4.4%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$1,842,541</b>	<b>\$2,018,552</b>	<b>43.44</b>	<b>\$2,005,255</b>	<b>45.36</b>	<b>100.0%</b>	<b>-\$13,297</b>	<b>-0.7%</b>

### Staffing Summary

Food Services and Other Non-Instructional Services		
After School Head Teacher	12.37	11.99
After School Special Needs	3.15	2.75
After School Teacher	17.33	20.68
After School Teaching Assistant	7.21	6.56
Other Management	1.00	1.00
Clerical	2.38	2.38
Food Services and Other Non-Instructional Services Tot:	<u>43.44</u>	<u>45.36</u>
<b>Staffing Total</b>	<b>43.44</b>	<b>45.36</b>

# FEE BASED SERVICES

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## Summer Feeding Program

### **Mission**

The mission of the Summer Feeding Program is to generate revenue for the Department of Child Nutrition 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 Institute event.

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

### **Resource Allocation**

Food: The Child Nutrition program provides catering service to CFA Institute 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.

### **Accomplishments**

The CFA catering event provides additional revenue for the Child Nutrition Program and additional summer employment for staff.

### **Challenges**

The CFA catering event take some additional planning, with the return of payment for service.

# FEE BASED SERVICES

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## Budget

Summer Feeding Program	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

### Revenue Summary by Source

Local Revenue	\$263,485	\$301,609		\$300,000		100.0%	-\$1,609	-0.5%
<b>Revenues Total</b>	<b>\$263,485</b>	<b>\$301,609</b>		<b>\$300,000</b>		<b>100.0%</b>	<b>-\$1,609</b>	<b>-0.5%</b>

### Expenditure Summary by Expense

Other Wages	\$76,453	\$98,000	0.00	\$98,000	0.00	32.7%	\$0	0.0%
Benefits	\$5,849	\$7,497	0.00	\$7,497	0.00	2.5%	\$0	0.0%
Operations	\$27,798	\$196,112	0.00	\$194,503	0.00	64.8%	-\$1,609	-0.8%
<b>Expenditures Total</b>	<b>\$110,099</b>	<b>\$301,609</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>-\$1,609</b>	<b>-0.5%</b>

### Expenditure Summary by State Categorical Summary

Food Services and Other	\$110,099	\$301,609	0.00	\$300,000	0.00	100.0%	-\$1,609	-0.5%
Non-Instructional Services								
<b>Expenditures Total</b>	<b>\$110,099</b>	<b>\$301,609</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>-\$1,609</b>	<b>-0.5%</b>

# FEDERAL ENTITLEMENT PROGRAMS

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## Federal Entitlement Programs

### Carl Perkins

#### **Mission**

The mission of the Carl Perkins Grant is to 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 Pathway

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 LEAD 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 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: The activities include Professional Development, teaching resources, and equipment modernization for CTE programs in all secondary schools.

#### **Accomplishments**

ACPS' work-based learning program continues to be a highlight in Career and Technical Education with nearly 200 students participating in the formal internship course. This year, the department has engaged, so far, with organizations such as the Piedmont Workforce Network, Charlottesville Business Innovation Council, Albemarle County Office of Economic Development, and the Charlottesville/Albemarle Chamber of Commerce to start building the infrastructure to support a growing interest from our students to continue their learning outside the

# FEDERAL ENTITLEMENT PROGRAMS

regular school environment. Over the next four years the Division will establish a robust network of partnering businesses and organizations such that all students have an opportunity to experience a work-based learning environment before they graduate.

ACPS is always looking for ways to recruit, retain, and professionally develop CTE teachers and a structure that has been effective to develop teachers' understanding and application of advanced manufacturing tools has been a partnership with PVCC to offer short after school courses. Teachers learn about 3D design/printing, prototyping with laser cutters/CNC routers, and coding/programming with micro-controllers as well as a basic introduction to Maker Education. Over the last three semesters staff have worked with nearly all middle and high school Technology Education teachers as well as several Library Media Specialists and classroom teachers at every level. Part of the learning experience is to design and implement something they have learned back in their classroom which have resulted in engaging experiences for students.

## 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.

## Budget

Carl Perkins	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Federal Revenue	\$152,749	\$155,000		\$155,000		100.0%	\$0	0.0%
<b>Revenues Total</b>	<b>\$152,749</b>	<b>\$155,000</b>		<b>\$155,000</b>		<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>Expenditure Summary by Expense</b>								
Salary	\$25,840	\$32,042	0.69	\$16,006	0.37	10.3%	-\$16,036	-50.0%
Other Wages	\$1,100	\$1,500	0.00	\$1,900	0.00	1.2%	\$400	26.7%
Benefits	\$2,225	\$2,567	0.00	\$7,584	0.00	4.9%	\$5,017	195.4%
Operations	\$120,503	\$118,891	0.00	\$129,510	0.00	83.6%	\$10,619	8.9%
<b>Expenditures Total</b>	<b>\$149,668</b>	<b>\$155,000</b>	<b>0.69</b>	<b>\$155,000</b>	<b>0.37</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$149,668	\$155,000	0.69	\$155,000	0.37	100.0%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$149,668</b>	<b>\$155,000</b>	<b>0.69</b>	<b>\$155,000</b>	<b>0.37</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>Staffing Summary</b>								
Instruction								
Other Management			0.69			0.37		
<b>Instruction Total</b>			<b>0.69</b>			<b>0.37</b>		
<b>Staffing Total</b>			<b>0.69</b>			<b>0.37</b>		

# FEDERAL ENTITLEMENT PROGRAMS

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## Families in Crisis

### **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.

### **Accomplishments**

FIC serves over 450 Homeless students in the region each year. We have increased the number of ACPS personnel, agency and community members who are aware of, and sensitive to the needs of Homeless children and youth. We have decreased the number of Homeless students who are refused admittance to school immediately. We assure that all homeless students stay in their school of origin, if agreed upon by the parent, guardian, or Unaccompanied Youth. We share information to guarantee full access to available services and resources through intensive collaboration. We have increased donations to our *Womenade* fund to provide emergency assistance. We have increased the number of Homeless students who are successful in school and pass their SOL tests through an expansion of our tutoring program, and increased the number of students continuing their education after high school graduation. We continue to expand outside funding available to provide more direct service to more students, including a HUD grant to provide emergency motel funds and housing case management.

# FEDERAL ENTITLEMENT PROGRAMS

## 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 expanded the required services.

## Budget

Families in Crisis Grant	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$14,435	\$24,000		\$20,000		17.2%	-\$4,000	-16.7%
Federal Revenue	\$52,714	\$63,100		\$85,000		73.3%	\$21,900	34.7%
Transfer	\$11,000	\$11,000		\$11,000		9.5%	\$0	0.0%
<b>Revenues Total</b>	<b>\$78,149</b>	<b>\$98,100</b>		<b>\$116,000</b>		<b>100.0%</b>	<b>\$17,900</b>	<b>18.2%</b>
<b>Expenditure Summary by Expense</b>								
Salary	\$22,903	\$14,997	0.20	\$49,157	0.90	42.4%	\$34,160	227.8%
Other Wages	\$25,855	\$59,000	0.00	\$34,750	0.00	30.0%	-\$24,250	-41.1%
Benefits	\$8,217	\$10,106	0.00	\$19,961	0.00	17.2%	\$9,855	97.5%
Operations	\$9,876	\$13,997	0.00	\$12,132	0.00	10.5%	-\$1,865	-13.3%
<b>Expenditures Total</b>	<b>\$66,850</b>	<b>\$98,100</b>	<b>0.20</b>	<b>\$116,000</b>	<b>0.90</b>	<b>100.0%</b>	<b>\$17,900</b>	<b>18.2%</b>
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$66,850	\$98,100	0.20	\$116,000	0.90	100.0%	\$17,900	18.2%
<b>Expenditures Total</b>	<b>\$66,850</b>	<b>\$98,100</b>	<b>0.20</b>	<b>\$116,000</b>	<b>0.90</b>	<b>100.0%</b>	<b>\$17,900</b>	<b>18.2%</b>
<b>Staffing Summary</b>								
Instruction								
Teacher			0.10		0.80			
Other Management			0.10		0.10			
<b>Instruction Total</b>			<b>0.20</b>		<b>0.90</b>			
<b>Staffing Total</b>			<b>0.20</b>		<b>0.90</b>			

# FEDERAL ENTITLEMENT PROGRAMS

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## Pre-School Special Education

### **Mission**

The mission of the Pre-School Special Education program is to provide supplemental support for the existing pre-school programs that serve students eligible for special education services.

### **Description**

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.

### **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.

### **Accomplishments**

This year the Special Education Preschool program has continued its efforts to include two locations that provide specially designed programming for preschool aged children with Autism. This has helped to provide more intensive services for students with disabilities, utilizing evidence-based practices within the School Division. Additionally, four Early Childhood Special Education programs have now met the State and Federal definition of an inclusive preschool program by supporting a model that includes six students with disabilities and six typically developing preschool aged children. This shift puts the Division on target to meet State expectations for inclusive programs for preschool aged children with disabilities in ACPS. This shift is expected to improve outcomes for students with disabilities in these inclusive environments.

### **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.

# FEDERAL ENTITLEMENT PROGRAMS

## Budget

Pre-School Special Education	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

### Revenue Summary by Source

Federal Revenue	\$64,017	\$64,019		\$64,019		100.0%	\$0	0.0%
<b>Revenues Total</b>	<b>\$64,017</b>	<b>\$64,019</b>		<b>\$64,019</b>		<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

Salary	\$27,165	\$36,584	1.87	\$36,534	2.00	57.1%	-\$50	-0.1%
Benefits	\$36,231	\$25,500	0.00	\$27,485	0.00	42.9%	\$1,985	7.8%
Operations	\$0	\$1,935	0.00	\$0	0.00	0.0%	-\$1,935	-100.0%
<b>Expenditures Total</b>	<b>\$63,396</b>	<b>\$64,019</b>	<b>1.87</b>	<b>\$64,019</b>	<b>2.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Categorical Summary

Instruction	\$63,396	\$64,019	1.87	\$64,019	2.00	100.0%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$63,396</b>	<b>\$64,019</b>	<b>1.87</b>	<b>\$64,019</b>	<b>2.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

### Staffing Summary

Instruction								
Teaching Assistant			1.87		2.00			
<b>Instruction Total</b>			<b>1.87</b>		<b>2.00</b>			
<b>Staffing Total</b>			<b>1.87</b>		<b>2.00</b>			

# FEDERAL ENTITLEMENT PROGRAMS

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## 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 six elementary schools with free-and-reduced lunch program participation percentages above the ACPS 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. Substantial Federal carryover funding is included for next fiscal year due the 3 year cycle of fund management.

### **Accomplishments**

Over 500 students at the seven schools designated Title I in 2017-18 received math and reading intervention services. Innovative family engagement programming developed by our Family Engagement Specialist featured family art workshops, Saturday educational field trips for families, and evening literacy events aligned with program goals. All Title I teachers and leaders participated in the *Engage Every Family* training event in August 2017, presented by the book's author, Stephen Constantino. Copies of the book were provided to all Title I staff, who read it throughout the year, as part of their PLC programming.

### **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 to hire high quality paraprofessionals. The county continues to look for ways to increase parent participation in student achievement.

# FEDERAL ENTITLEMENT PROGRAMS

## Budget

Title I	Actual	Adopted	18-19	Proposed	19-20	% of	Proposed v. Adopted	
	17-18	18-19	FTE	19-20	FTE	Total	Increase	% lcr
<b>Revenue Summary by Source</b>								
Federal Revenue	\$1,509,934	\$1,425,000		\$2,025,000		100.0%	\$600,000	42.1%
Revenues Total	\$1,509,934	\$1,425,000		\$2,025,000		100.0%	\$600,000	42.1%
<b>Expenditure Summary by Expense</b>								
Salary	\$994,461	\$965,885	16.66	\$1,143,932	19.60	56.5%	\$178,047	18.4%
Other Wages	\$28,111	\$9,367	0.00	\$41,610	0.00	2.1%	\$32,243	344.2%
Benefits	\$361,400	\$360,349	0.00	\$410,384	0.00	20.3%	\$50,035	13.9%
Operations	\$125,962	\$89,399	0.00	\$429,074	0.00	21.2%	\$339,675	380.0%
Expenditures Total	\$1,509,934	\$1,425,000	16.66	\$2,025,000	19.60	100.0%	\$600,000	42.1%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$1,509,934	\$1,425,000	16.66	\$2,025,000	19.60	100.0%	\$600,000	42.1%
Expenditures Total	\$1,509,934	\$1,425,000	16.66	\$2,025,000	19.60	100.0%	\$600,000	42.1%
<b>Staffing Summary</b>								
Instruction								
Teacher			12.66		16.50			
Teaching Assistant			1.50		1.50			
Other Management			2.00		1.10			
Clerical			0.50		0.50			
Instruction Total			<u>16.66</u>		<u>19.60</u>			
Staffing Total			16.66		19.60			

# FEDERAL ENTITLEMENT PROGRAMS

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## 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:

- Instructional Coaches
- Private School PD funds
- Course reimbursement for teachers working toward full certification

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 2 high, 4 middle, and 6 elementary schools where student poverty percentages average 46% (County average is 31%), student minority percentages average 45%, and the inexperienced teacher percentage averages 12%. The Coaches serve as instructional resources for mathematics, reading/language arts, science, and social studies curricula, as well as instruction, assessment and parent engagement.

### **Accomplishments**

Our two-year professional development program for new teachers focuses intensely on first-year teachers, with weekly, hour-long coaching sessions, tailored to their needs. Second year teachers continue to receive coaching support as needed, to build their capabilities and continue their growth as team members within ACPS. Administration of Title II private school funds remains a focus for the grant, across a wide variety of professional development programs for the seven schools.

### **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. Federal funding for this program has fluctuated slightly but appears stable in the immediate future.

# FEDERAL ENTITLEMENT PROGRAMS

## Budget

Title II	Actual	Adopted	18-19	Proposed	19-20	% of	Proposed v. Adopted	
	17-18	18-19	FTE	19-20	FTE		Total	Increase
<b>Revenue Summary by Source</b>								
Federal Revenue	\$327,014	\$285,000		\$335,000		100.0%	\$50,000	17.5%
Revenues Total	\$327,014	\$285,000		\$335,000		100.0%	\$50,000	17.5%
<b>Expenditure Summary by Expense</b>								
Salary	\$210,471	\$163,907	3.00	\$226,404	4.00	67.6%	\$62,497	38.1%
Other Wages	\$0	\$3,527	0.00	\$1,000	0.00	0.3%	-\$2,527	-71.6%
Benefits	\$77,819	\$59,775	0.00	\$85,540	0.00	25.5%	\$25,765	43.1%
Operations	\$38,725	\$57,791	0.00	\$22,056	0.00	6.6%	-\$35,735	-61.8%
Expenditures Total	\$327,014	\$285,000	3.00	\$335,000	4.00	100.0%	\$50,000	17.5%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$327,014	\$285,000	3.00	\$335,000	4.00	100.0%	\$50,000	17.5%
Expenditures Total	\$327,014	\$285,000	3.00	\$335,000	4.00	100.0%	\$50,000	17.5%
<b>Staffing Summary</b>								
Instruction								
Teacher			3.00			4.00		
Instruction Total			3.00			4.00		
Staffing Total			3.00			4.00		

# FEDERAL ENTITLEMENT PROGRAMS

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## 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

Title III is funded through ESSA, which requires 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 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. A Division level ESOL data specialist position is funded at 30%. Finally, Title III funds provide tutoring for ESOL students and professional development for classroom and ESOL teachers working with linguistically diverse students.

### **Accomplishments**

For the seventh year in a row, Title III's 2018 Summer Immersion Excursion Program created a five-week educational camp experience for English learners aged 10 – 16. Thirty Albemarle students experienced a wide variety of field trips and rotational instruction in math, history, and STEM, promoting English language growth across content areas for these new English speakers. Students had swim lessons at Brooks Family YMCA, hands-on science activities at UVA sites, and special excursions to Montpelier, Bellair Farm, and the Frontier Culture Museum.

Title III instructional practices and communications are strengthened throughout the school year by the community-developed ESOL newsletter, put out monthly, which shares information through a variety of tools, including Imagine Learning digital language subscriptions.

### **Challenges**

ACPS 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.

# FEDERAL ENTITLEMENT PROGRAMS

## Budget

Title III	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Federal Revenue	\$111,077	\$145,000		\$175,000		100.0%	\$30,000	20.7%
Revenues Total	\$111,077	\$145,000		\$175,000		100.0%	\$30,000	20.7%
<b>Expenditure Summary by Expense</b>								
Salary	\$49,985	\$51,736	1.10	\$49,592	1.10	28.3%	-\$2,144	-4.1%
Other Wages	\$7,958	\$41,050	0.00	\$49,350	0.00	28.2%	\$8,300	20.2%
Benefits	\$19,955	\$23,422	0.00	\$23,782	0.00	13.6%	\$360	1.5%
Operations	\$33,178	\$28,792	0.00	\$52,276	0.00	29.9%	\$23,484	81.6%
Expenditures Total	\$111,077	\$145,000	1.10	\$175,000	1.10	100.0%	\$30,000	20.7%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$111,077	\$145,000	1.10	\$175,000	1.10	100.0%	\$30,000	20.7%
Expenditures Total	\$111,077	\$145,000	1.10	\$175,000	1.10	100.0%	\$30,000	20.7%
<b>Staffing Summary</b>								
Instruction								
Teacher			0.30		0.30			
Social Worker			0.50		0.50			
Clerical			0.30		0.30			
Instruction Total			<u>1.10</u>		<u>1.10</u>			
Staffing Total			1.10		1.10			

# LOCAL, STATE & FEDERAL GRANTS

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## Local, State & Federal Grants

### Algebra Readiness Program

#### **Mission**

The mission of the Algebra Readiness Fund is to provide mathematics intervention services to middle school students who are at risk of failing the Algebra I end-of-course test.

#### **Description**

The Algebra Readiness Fund is responsible for math tutoring in middle schools.

#### **Resource Allocation**

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

#### **Accomplishments**

Teachers have successfully identified students who need additional instruction in before or after school tutoring. Teachers have also identified multiple resources to support students and engage them in problem solving that will help to grow them as mathematicians. Students are being provided small group instruction in areas for growth that will support them on SOL exams.

#### **Challenges**

Math remediation is critical to middle school students who are in danger of failing the Standards of Learning (SOL) mathematics assessment tests. Each school has established before-, during-, and after-school programs to support students beyond their allotted time in math class, and the RTI process is used to establish student need. School-Based Intervention Teams (SBIT) analyze student performance data on classroom assessments and SOL's.

Transportation complexities require providing various remediation time choices.

# LOCAL, STATE & FEDERAL GRANTS

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## Budget

Algebra Readiness	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

### Revenue Summary by Source

State Revenue	\$57,175	\$50,000		\$59,000		100.0%	\$9,000	18.0%
<b>Revenues Total</b>	<b>\$57,175</b>	<b>\$50,000</b>		<b>\$59,000</b>		<b>100.0%</b>	<b>\$9,000</b>	<b>18.0%</b>

### Expenditure Summary by Expense

Other Wages	\$51,295	\$46,447	0.00	\$54,807	0.00	92.9%	\$8,360	18.0%
Benefits	\$3,924	\$3,553	0.00	\$4,193	0.00	7.1%	\$640	18.0%
<b>Expenditures Total</b>	<b>\$55,219</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$59,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$9,000</b>	<b>18.0%</b>

### Expenditure Summary by State Categorical Summary

Instruction	\$55,219	\$50,000	0.00	\$59,000	0.00	100.0%	\$9,000	18.0%
<b>Expenditures Total</b>	<b>\$55,219</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$59,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$9,000</b>	<b>18.0%</b>

# LOCAL, STATE & FEDERAL GRANTS

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## Alternative Education

### **Mission**

The mission of the Alternative Education Fund (ISAEF 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. The program is located at CATEC.

### **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.

### **Accomplishments**

ISAEF continues to offer students from across all spectrums clear and achievable expectations, through one-on-one teacher access combined with group work in social settings within the classroom. Every student, regardless of past struggles and difficulty of circumstances, is given the chance to succeed. Parents review the program through such comments as ...

- "I've never seen him work so consistently towards an academic goal as he has these last few months".
- "Thank you, thank you for getting my daughter to complete your course".

And from a student ...

- "I would like to say thank you for being the only teacher who never gave up on me and actually pushed me".

# LOCAL, STATE & FEDERAL GRANTS

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## Budget

Alternative Education	Actual	Adopted	18-19	Proposed	19-20	% of	Proposed v. Adopted	
	17-18	18-19	FTE	19-20	FTE	Total	Increase	% lcr

### Revenue Summary by Source

State Revenue	\$41,716	\$23,576		\$24,500		100.0%	\$924	3.9%
Revenues Total	\$41,716	\$23,576		\$24,500		100.0%	\$924	3.9%

### Expenditure Summary by Expense

Salary	\$35,000	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$4,293	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$1,305	\$23,576	0.00	\$24,500	0.00	100.0%	\$924	3.9%
Expenditures Total	\$40,598	\$23,576	0.00	\$24,500	0.00	100.0%	\$924	3.9%

### Expenditure Summary by State Categorical Summary

Instruction	\$40,598	\$23,576	0.00	\$24,500	0.00	100.0%	\$924	3.9%
Expenditures Total	\$40,598	\$23,576	0.00	\$24,500	0.00	100.0%	\$924	3.9%

# LOCAL, STATE & FEDERAL GRANTS

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## Blue Ridge Juvenile Detention Center (BRJDC) Program

### **Mission**

The mission of the Blue Ridge Juvenile Detention Center (BRJDC) educational program is to provide the incarcerated youth residents with a safe, clean, healthy, and secure environment through a structured program. This includes assessment of residents needs through the integration of Academic, Mental Health, Medical, Programs and Security practices. In meeting its mission objectives, Blue Ridge Juvenile Detention encourages and fosters interagency collaboration in support of transitioning residents to the community. Blue Ridge Detention offers both regular and special education services in accordance with the Individuals with Disabilities Education Act which mandates that special education and related services be provided to all eligible students, including those who are incarcerated. The Virginia Department of Education will reimburse the School Division for the costs associated with these services. This grant provides regular and special education services to all eligible students incarcerated at the Blue Ridge Juvenile Detention Center.

### **Description**

The Blue Ridge Juvenile Detention Program is responsible for the following major programs and/or services:

- Provision of regular education services
- Provision of special education services to all eligible inmates

### **Resource Allocation**

The allocation is reimbursed by the Virginia Department of Education.

### **Accomplishments**

In 2018, the Blue Ridge Juvenile Detention Center program has shifted to Albemarle County Public Schools from Charlottesville City Schools. The transition was a relatively smooth one, enabling the administrative and instructional staff to continue to work with students placed in the program toward their goals of attaining a regular diploma, the Graduate Equivalency Diploma (GED) or Applied Studies Diploma through rigorous instructional programming and therapeutic supports.

### **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.

# LOCAL, STATE & FEDERAL GRANTS

## Budget

Blue Ridge Juvenile Detention Center (BRJDC)	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

### Revenue Summary by Source

State Revenue	\$0	\$894,647		\$894,647		100.0%	\$0	0.0%
<b>Revenues Total</b>	<b>\$0</b>	<b>\$894,647</b>		<b>\$894,647</b>		<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

Salary	\$0	\$549,498	8.00	\$502,677	8.00	56.2%	-\$46,821	-8.5%
Other Wages	\$0	\$500	0.00	\$500	0.00	0.1%	\$0	0.0%
Benefits	\$0	\$209,901	0.00	\$192,411	0.00	21.5%	-\$17,490	-8.3%
Operations	\$0	\$134,748	0.00	\$199,059	0.00	22.3%	\$64,311	47.7%
<b>Expenditures Total</b>	<b>\$0</b>	<b>\$894,647</b>	<b>8.00</b>	<b>\$894,647</b>	<b>8.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Categorical Summary

Instruction	\$0	\$867,172	8.00	\$844,647	8.00	94.4%	-\$22,525	-2.6%
Transfers	\$0	\$27,475	0.00	\$50,000	0.00	5.6%	\$22,525	82.0%
<b>Expenditures Total</b>	<b>\$0</b>	<b>\$894,647</b>	<b>8.00</b>	<b>\$894,647</b>	<b>8.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

### Staffing Summary

Instruction				
Principal			1.00	1.00
Teacher			7.00	7.00
<b>Instruction Total</b>			<b>8.00</b>	<b>8.00</b>
<b>Staffing Total</b>			<b>8.00</b>	<b>8.00</b>

# LOCAL, STATE & FEDERAL GRANTS

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## Community Public Charter School

### **Mission**

The mission of the Community Public Charter School (CPCS) is to provide an innovative learning environment, using the arts, to help children in grades six through eight balance individual strengths and developmental needs to develop the whole child intellectually, emotionally, physically, and socially. With Choice Theory as our philosophical base, we strive to help students gain more responsibility for their social-emotional lives and in their academics.

### **Description**

CPCS was completely redesigned for School Year 2018-19 to offer Albemarle families a middle years option that aims to foster creativity and intellectual curiosity through art and design, experiential learning, mastery, and interdisciplinary projects. As a "lab school", CPCS designs and pilots evidence-based approaches to student-centered learning for possible scale to the five ACPS comprehensive middle schools

### **Resource Allocation**

Regular Education: These funds are allocated to supplement funding for CPCS.

### **Accomplishments**

CPCS partners with UVA School of Education on its new *Remake Middle School Initiative* and MIT to develop meaningful ways to assess student-centered, project-based learning. This year, CPCS became the first public middle school in Virginia to field a squash team in partnership with the University of Virginia.

### **Challenges**

Space and facility are projected challenges as interest and demand continues to grow.

# LOCAL, STATE & FEDERAL GRANTS

## Budget

Community Public Charter School	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$64,182	\$0		\$40,000		76.2%	\$40,000	N/A
State Revenue	\$12,500	\$0		\$12,500		23.8%	\$12,500	N/A
<b>Revenues Total</b>	<b>\$76,682</b>	<b>\$0</b>		<b>\$52,500</b>		<b>100.0%</b>	<b>\$52,500</b>	<b>N/A</b>
<b>Expenditure Summary by Expense</b>								
Salary	\$36,000	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Other Wages	\$27,080	\$0	0.00	\$11,612	0.00	22.1%	\$11,612	N/A
Benefits	\$5,114	\$0	0.00	\$888	0.00	1.7%	\$888	N/A
Operations	\$7,650	\$0	0.00	\$40,000	0.00	76.2%	\$40,000	N/A
<b>Expenditures Total</b>	<b>\$75,844</b>	<b>\$0</b>	<b>0.00</b>	<b>\$52,500</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$52,500</b>	<b>N/A</b>
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$75,844	\$0	0.00	\$52,500	0.00	100.0%	\$52,500	N/A
<b>Expenditures Total</b>	<b>\$75,844</b>	<b>\$0</b>	<b>0.00</b>	<b>\$52,500</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$52,500</b>	<b>N/A</b>

# LOCAL, STATE & FEDERAL GRANTS

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## Economically 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**

Salaries for staff to provide individualized instruction and on-site classes is the priority.

### **Accomplishments**

Through this program, we have collaborated with the ACPS Custodial Department to offer an extremely popular and successful English class for ACPS Custodians who are English Learners. Attendance is excellent, and these custodians are actively engaged in order to improve their skills as employees for Albemarle County. Supervisors are pleased with the improvement shown in English communication skills.

### **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.

# LOCAL, STATE & FEDERAL GRANTS

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## Budget

Economically Dislocated Workers	Actual	Adopted	18-19	Proposed	19-20	% of Total	Proposed v. Adopted	
	17-18	18-19	FTE	19-20	FTE		Increase	% lcr

### Revenue Summary by Source

Local Revenue	\$0	\$55,000		\$55,000		100.0%	\$0	0.0%
Revenues Total	\$0	\$55,000		\$55,000		100.0%	\$0	0.0%

### Expenditure Summary by Expense

Other Wages	\$2,399	\$44,025	0.00	\$44,000	0.00	80.0%	-\$25	-0.1%
Benefits	\$183	\$3,368	0.00	\$3,366	0.00	6.1%	-\$2	-0.1%
Operations	\$4,238	\$7,607	0.00	\$7,634	0.00	13.9%	\$27	0.4%
Expenditures Total	\$6,820	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%

### Expenditure Summary by State Categorical Summary

Instruction	\$6,820	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$6,820	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%

# LOCAL, STATE & FEDERAL GRANTS

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## English Literacy and Civics Education

### **Mission**

The mission of the Integrated English Literacy and Civics Education (IELCE) grant is to incorporate civics education into adult English Learner (EL) classes where many participants are parents of ACPS 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 that began in 2017-2018. It aims to provide the necessary preparation for English 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: Part-time wages for teachers providing direct service and some operational dollars are included.

### **Accomplishments**

The IELCE Civics grant provides classes in five different locations, with morning, afternoon, and evening class offerings to accommodate the varied schedules of our Adult English Language Learners. The program serves students at all levels of English language proficiency and supports an Instructional Technology class for upper level students at CATEC. We serve approximately 85 students each year, and through partnerships with the Virginia Workforce Center, we connect job seekers to employment opportunities in the Central Virginia area and to job seeker workshops.

### **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.

# LOCAL, STATE & FEDERAL GRANTS

## Budget

English Literacy and Civics Education	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$7,943	\$9,000		\$9,000		9.8%	\$0	0.0%
Federal Revenue	\$78,296	\$85,000		\$66,500		72.3%	-\$18,500	-21.8%
Transfer	\$16,500	\$16,500		\$16,500		17.9%	\$0	0.0%
<b>Revenues Total</b>	<b>\$102,739</b>	<b>\$110,500</b>		<b>\$92,000</b>		<b>100.0%</b>	<b>-\$18,500</b>	<b>-16.7%</b>
<b>Expenditure Summary by Expense</b>								
Other Wages	\$80,921	\$87,300	0.00	\$73,000	0.00	79.3%	-\$14,300	-16.4%
Benefits	\$6,191	\$6,678	0.00	\$5,585	0.00	6.1%	-\$1,093	-16.4%
Operations	\$15,168	\$16,522	0.00	\$13,415	0.00	14.6%	-\$3,107	-18.8%
<b>Expenditures Total</b>	<b>\$102,279</b>	<b>\$110,500</b>	<b>0.00</b>	<b>\$92,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>-\$18,500</b>	<b>-16.7%</b>
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$102,279	\$110,500	0.00	\$92,000	0.00	100.0%	-\$18,500	-16.7%
<b>Expenditures Total</b>	<b>\$102,279</b>	<b>\$110,500</b>	<b>0.00</b>	<b>\$92,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>-\$18,500</b>	<b>-16.7%</b>

# LOCAL, STATE & FEDERAL GRANTS

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## Foundation for Excellence

### **Mission**

The mission of the Foundation for Excellence Fund is to award teachers of all grade levels and subject areas with funds to support individual projects through an annual grant process. 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.

### **Accomplishments**

Four ACPS schools received a total of eight grants for the 2018-19 school year. Teachers at Scottsville Elementary School, Baker-Butler Elementary School, Burley Middle School, and Western Albemarle High School were awarded grants for innovative learning projects. Examples of what grant funds were used for include:

- Bringing together second and fourth graders in the use of LED lights to illustrate their own fairy tales
- Allowing students to hydroponically grow vegetables, adding to a greater understanding of the scientific method and scientific vocabulary by ESOL students
- Showcasing how American Indian tribes incorporate art forms into their lives and how to make weather instruments from everyday objects
- Seventh graders using three-dimensional pens to create their own representations of Leonardo da Vinci's inventions and using the same technique to develop their own ideas from sketchbook to 3D design stage

### **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.

# LOCAL, STATE & FEDERAL GRANTS

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## Budget

Foundation for Excellence	Actual	Adopted	18-19	Proposed	19-20	% of Total	Proposed v. Adopted	
	17-18	18-19	FTE	19-20	FTE		Increase	% lcr

### Revenue Summary by Source

Local Revenue	\$8,137	\$12,000		\$12,000		100.0%	\$0	0.0%
Revenues Total	\$8,137	\$12,000		\$12,000		100.0%	\$0	0.0%

### Expenditure Summary by Expense

Operations	\$7,423	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$7,423	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%

### Expenditure Summary by State Categorical Summary

Instruction	\$7,423	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$7,423	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%

# LOCAL, STATE & FEDERAL GRANTS

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## McIntire Trust

### **Mission**

The mission of the McIntire Trust Fund is to award two ACPS 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.

### **Accomplishments**

The McIntire Trust Fund provided two outstanding students with checks of \$100 each and a medal signifying their achievement.

### **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.

# LOCAL, STATE & FEDERAL GRANTS

## Budget

McIntire Trust	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$18,074	\$10,000		\$10,000		100.0%	\$0	0.0%
<b>Revenues Total</b>	<b>\$18,074</b>	<b>\$10,000</b>		<b>\$10,000</b>		<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>Expenditure Summary by Expense</b>								
Operations	\$5,731	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$5,731</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>Expenditure Summary by State Categorical Summary</b>								
Food Services and Other	\$5,731	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Non-Instructional Services								
<b>Expenditures Total</b>	<b>\$5,731</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

# LOCAL, STATE & FEDERAL GRANTS

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## 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, Southampton, Stafford, 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 Learner (EL) 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 22 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.

### **Accomplishments**

Recent Migrant student graduates are now attending the colleges of Sweet Briar, Randolph Macon, and Piedmont Community College with significant scholarship awards. We provide individual tutoring to 85% of students enrolled in the program, despite covering a large geographic area. We offer support services in twenty school divisions, with Migrant eligible students actively enrolled in ten of those school divisions. Family Engagement for Migrant in-school students is close to 100% in the form of parent/teacher conferences, Migrant Liaison home visits, and school-wide events.

### **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 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.

# LOCAL, STATE & FEDERAL GRANTS

## Budget

Migrant	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

### Revenue Summary by Source

Local Revenue	\$300	\$600		\$600		0.3%	\$0	0.0%
Federal Revenue	\$84,599	\$155,000		\$225,000		99.7%	\$70,000	45.2%
<b>Revenues Total</b>	<b>\$84,899</b>	<b>\$155,600</b>		<b>\$225,600</b>		<b>100.0%</b>	<b>\$70,000</b>	<b>45.0%</b>

### Expenditure Summary by Expense

Salary	\$53,769	\$44,428	0.70	\$74,347	1.20	33.0%	\$29,919	67.3%
Other Wages	\$3,890	\$62,534	0.00	\$75,000	0.00	33.2%	\$12,466	19.9%
Benefits	\$21,141	\$22,265	0.00	\$34,767	0.00	15.4%	\$12,502	56.2%
Operations	\$6,755	\$26,373	0.00	\$41,486	0.00	18.4%	\$15,113	57.3%
<b>Expenditures Total</b>	<b>\$85,555</b>	<b>\$155,600</b>	<b>0.70</b>	<b>\$225,600</b>	<b>1.20</b>	<b>100.0%</b>	<b>\$70,000</b>	<b>45.0%</b>

### Expenditure Summary by State Categorical Summary

Instruction	\$85,555	\$155,600	0.70	\$225,600	1.20	100.0%	\$70,000	45.0%
<b>Expenditures Total</b>	<b>\$85,555</b>	<b>\$155,600</b>	<b>0.70</b>	<b>\$225,600</b>	<b>1.20</b>	<b>100.0%</b>	<b>\$70,000</b>	<b>45.0%</b>

### Staffing Summary

Instruction				
Teacher			0.40	0.90
Other Management			0.20	0.20
Clerical			0.10	0.10
Instruction Total			<b>0.70</b>	<b>1.20</b>
Staffing Total			<b>0.70</b>	<b>1.20</b>

# LOCAL, STATE & FEDERAL GRANTS

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## Migrant Consortium Incentive Grant

### **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 (MiraCORE) 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.

### **Accomplishments**

Participation in the MiraCORE program has provided an extra \$11,000 in order to provide individualized targeted instruction during the summer for our Migrant students. Piloting this program saves administrative costs nationally, with this consortium approach to an online tutoring program available to all educators.

### **Challenges**

The Migrant Consortium Incentive Grant is funded under the United States Department of Education (USED) Migrant Literacy Comprehensive Online Reading Education (MiraCORE) Consortium Incentive Grant (CIG) which requires State Educational Agencies (SEAs) to make consortium arrangements with other states to apply for the funds.

# LOCAL, STATE & FEDERAL GRANTS

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## Budget

Migrant Consortium Incentive Grant	Actual	Adopted	18-19	Proposed	19-20	% of	Proposed v. Adopted	
	17-18	18-19	FTE	19-20	FTE	Total	Increase	% lcr

### Revenue Summary by Source

Federal Revenue	\$11,204	\$20,500		\$19,500		100.0%	-\$1,000	-4.9%
Revenues Total	\$11,204	\$20,500		\$19,500		100.0%	-\$1,000	-4.9%

### Expenditure Summary by Expense

Other Wages	\$10,334	\$17,650	0.00	\$16,721	0.00	85.7%	-\$929	-5.3%
Benefits	\$791	\$1,350	0.00	\$1,279	0.00	6.6%	-\$71	-5.3%
Operations	\$79	\$1,500	0.00	\$1,500	0.00	7.7%	\$0	0.0%
Expenditures Total	\$11,204	\$20,500	0.00	\$19,500	0.00	100.0%	-\$1,000	-4.9%

### Expenditure Summary by State Categorical Summary

Instruction	\$11,204	\$20,500	0.00	\$19,500	0.00	100.0%	-\$1,000	-4.9%
Expenditures Total	\$11,204	\$20,500	0.00	\$19,500	0.00	100.0%	-\$1,000	-4.9%

# LOCAL, STATE & FEDERAL GRANTS

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## 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. ACPS 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.
- Executing all applicable special education procedures within the context of the regional jail.
- Maintaining an accurate count of eligible students offered services and those participating in services.

### **Resource Allocation**

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

### **Accomplishments**

The Special Education Jail Program has provided direct special education services to eligible students with disabilities that are individualized to empower students to attain their academic goals that has included earning their regular diploma, credits toward a regular diploma, obtaining Graduate Equivalency Diploma or working on individual goals toward an Applied Studies Diploma. Many of these services are provided through the cooperation and collaboration of staff in the existing service delivery model available in the Charlottesville Albemarle Regional Jail.

### **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.

# LOCAL, STATE & FEDERAL GRANTS

## Budget

Special Education Jail Program	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

### Revenue Summary by Source

State Revenue	\$92,033	\$145,419		\$145,419		100.0%	\$0	0.0%
<b>Revenues Total</b>	<b>\$92,033</b>	<b>\$145,419</b>		<b>\$145,419</b>		<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

Salary	\$66,630	\$102,110	1.50	\$69,639	1.00	47.9%	-\$32,471	-31.8%
Other Wages	\$0	\$9	0.00	\$0	0.00	0.0%	-\$9	-100.0%
Benefits	\$25,311	\$39,249	0.00	\$26,921	0.00	18.5%	-\$12,328	-31.4%
Operations	\$92	\$4,051	0.00	\$48,859	0.00	33.6%	\$44,808	1106.1%
<b>Expenditures Total</b>	<b>\$92,033</b>	<b>\$145,419</b>	<b>1.50</b>	<b>\$145,419</b>	<b>1.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Categorical Summary

Instruction	\$92,033	\$145,419	1.50	\$145,419	1.00	100.0%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$92,033</b>	<b>\$145,419</b>	<b>1.50</b>	<b>\$145,419</b>	<b>1.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

### Staffing Summary

Instruction								
Teacher			1.50		1.00			
Instruction Total			<u>1.50</u>		<u>1.00</u>			
Staffing Total			<u>1.50</u>		<u>1.00</u>			

# LOCAL, STATE & FEDERAL GRANTS

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## Summer School

### **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.

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

### **Accomplishments**

During the summer of 2018, multiple opportunities were provided to students. Approximately 1,500 students attended summer programming in both elementary and middle schools. Each school identified and provided appropriate instructional opportunities for intervention. In addition, approximately 600 high school students earned 540 credits during the summer. Approximately 1,500 students attended summer programming such as Codojo, Fine Arts Academy, and Immersion Excursion.

### **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 ACPS 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 prioritized with limited resources applied accordingly.

# LOCAL, STATE & FEDERAL GRANTS

## Budget

Summer School	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$85,362	\$75,000		\$165,000		36.2%	\$90,000	120.0%
State Revenue	\$174,879	\$166,567		\$166,567		36.5%	\$0	0.0%
Transfer	\$124,621	\$121,621		\$124,621		27.3%	\$3,000	2.5%
<b>Revenues Total</b>	<b>\$384,862</b>	<b>\$363,188</b>		<b>\$456,188</b>		<b>100.0%</b>	<b>\$93,000</b>	<b>25.6%</b>
<b>Expenditure Summary by Expense</b>								
Salary	\$94,001	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Other Wages	\$268,780	\$298,904	0.00	\$363,667	0.00	79.7%	\$64,763	21.7%
Benefits	\$27,753	\$22,867	0.00	\$27,820	0.00	6.1%	\$4,953	21.7%
Operations	\$24,966	\$41,417	0.00	\$64,701	0.00	14.2%	\$23,284	56.2%
<b>Expenditures Total</b>	<b>\$415,499</b>	<b>\$363,188</b>	<b>0.00</b>	<b>\$456,188</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$93,000</b>	<b>25.6%</b>
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$415,499	\$363,188	0.00	\$456,188	0.00	100.0%	\$93,000	25.6%
<b>Expenditures Total</b>	<b>\$415,499</b>	<b>\$363,188</b>	<b>0.00</b>	<b>\$456,188</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$93,000</b>	<b>25.6%</b>

# LOCAL, STATE & FEDERAL GRANTS

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## 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 ACPS
- 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.

### **Accomplishments**

Our Novice Teacher Forums include intentional team-building activities that successfully foster linkages among the teachers themselves, as well as with the instructional coaches. Currently, the 40 novice teachers meet weekly with their coaches for a minimum of an hour, while teachers in their second year are able to work with coaches, on an as needed basis.

### **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.

# LOCAL, STATE & FEDERAL GRANTS

## Budget

Teacher Mentoring Program	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

### Revenue Summary by Source

State Revenue	\$6,618	\$10,000		\$10,000		100.0%	\$0	0.0%
Revenues Total	\$6,618	\$10,000		\$10,000		100.0%	\$0	0.0%

### Expenditure Summary by Expense

Other Wages	\$3,755	\$3,500	0.00	\$3,750	0.00	37.5%	\$250	7.1%
Benefits	\$287	\$268	0.00	\$287	0.00	2.9%	\$19	7.1%
Operations	\$2,576	\$6,232	0.00	\$5,963	0.00	59.6%	-\$269	-4.3%
Expenditures Total	\$6,618	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%

### Expenditure Summary by State Categorical Summary

Instruction	\$6,618	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$6,618	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%

# LOCAL, STATE & FEDERAL GRANTS

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## Miscellaneous Grants

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

These grants typically are under \$5,000, with the majority of them between \$500 and \$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.

# LOCAL, STATE & FEDERAL GRANTS

## Budget

Miscellaneous Grants	Actual	Adopted	18-19	Proposed	19-20	% of	Proposed v. Adopted	
	17-18	18-19	FTE	19-20	FTE	Total	Increase	% lcr

### Revenue Summary by Source

Local Revenue	\$130,851	\$170,000		\$20,000		11.8%	-\$150,000	-88.2%
State Revenue	\$12,500	\$0		\$150,000		88.2%	\$150,000	N/A
<b>Revenues Total</b>	<b>\$143,351</b>	<b>\$170,000</b>		<b>\$170,000</b>		<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

Other Wages	\$6,655	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$509	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$93,804	\$170,000	0.00	\$170,000	0.00	100.0%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$100,968</b>	<b>\$170,000</b>	<b>0.00</b>	<b>\$170,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Categorical Summary

Instruction	\$100,968	\$170,000	0.00	\$170,000	0.00	100.0%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$100,968</b>	<b>\$170,000</b>	<b>0.00</b>	<b>\$170,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

# JOINTLY OPERATED PROGRAMS

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## Jointly Operated Programs

### Community Based Instruction Program (CBIP)

#### **Mission**

The mission of the Community Based Instruction Program (CBIP), facilitated through the Piedmont Regional Education Program (PREP) 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. ACPS participates with 8 other neighboring school systems in 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**

Special Education: 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.

#### **Accomplishments**

Involvement in PREP has enabled ACPS programs that support students with Autism to utilize increased resources to build teacher and Autism Assistant capacity. This enables teams of specially trained staff to support student needs, which has increased opportunities for students with Autism to remain in their neighborhood school, as well as increase their time in the regular education environment. The result has been higher parent satisfaction with programming as reported by the Special Education Advisory Committee, as well as a decrease in needs of services provided by private day school, reducing the growth rate of the Children's Services Act budget.

#### **Challenges**

The process for funding the Community Based Instruction Program (CBIP) requires that ACPS pay tuition to the Piedmont Regional Education Program (PREP) for each student who is served. ACPS provides the services to the students and then requests reimbursement for the program costs. ACPS 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. This is a cost-effective approach to providing Federal and State mandated services to students with Autism and Multiple Disabilities.

# JOINTLY OPERATED PROGRAMS

## Budget

Community Based Instruction Program (CPIB)	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

### Revenue Summary by Source

Local Revenue	\$1,001,257	\$2,093,036		\$2,093,036		100.0%	\$0	0.0%
Revenues Total	\$1,001,257	\$2,093,036		\$2,093,036		100.0%	\$0	0.0%

### Expenditure Summary by Expense

Salary	\$644,717	\$1,375,571	34.93	\$1,395,201	35.50	66.7%	\$19,630	1.4%
Other Wages	\$0	\$6,333	0.00	\$6,321	0.00	0.3%	-\$12	-0.2%
Benefits	\$326,540	\$635,397	0.00	\$638,548	0.00	30.5%	\$3,151	0.5%
Operations	\$0	\$75,735	0.00	\$52,966	0.00	2.5%	-\$22,769	-30.1%
Expenditures Total	\$971,257	\$2,093,036	34.93	\$2,093,036	35.50	100.0%	\$0	0.0%

### Expenditure Summary by State Categorical Summary

Instruction	\$971,257	\$2,093,036	34.93	\$2,093,036	35.50	100.0%	\$0	0.0%
Expenditures Total	\$971,257	\$2,093,036	34.93	\$2,093,036	35.50	100.0%	\$0	0.0%

### Staffing Summary

Instruction								
Teacher			13.10		13.00			
Teaching Assistant			18.33		19.00			
Other Management			3.50		3.50			
Instruction Total			<u>34.93</u>		<u>35.50</u>			
Staffing Total			34.93		35.50			

# JOINTLY OPERATED PROGRAMS

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## Emotional Disabilities (ED) Program

### **Mission**

The mission of the Emotional Disabilities (ED) Program, facilitated through the Piedmont Regional Education Program (PREP) is to assist local school divisions in providing a free and appropriate educational program for students with moderate to severe emotional disabilities served in our public school programs. ACPS participates with 8 other neighboring school systems in PREP. The regional approach seeks to provide high-quality services in a cost-effective manner.

### **Description**

The Emotional Disabilities 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

### **Resource Allocation**

Special Education: 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.

### **Accomplishments**

Involvement in PREP has enabled ACPS programs that support students with Emotional Disabilities to utilize increased resources to build teacher and behavior assistant capacity. This enables teams of specially trained staff to support student needs in order to increase opportunities for students with emotional disabilities to remain in their neighborhood school, as well as increase their time in the regular education environment. The result has been higher parent satisfaction with programming as reported by the Special Education Advisory Committee as well as a decrease in needs of services provided by private day schools, reducing the growth rate of the Children's Services Act budget.

### **Challenges**

The process for funding the ED Program requires that ACPS pay tuition to PREP for each identified student who is served. ACPS provides the services to the students and then requests reimbursement for the program costs. ACPS 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. This is a cost-effective approach to providing Federal and State mandated services to students with emotional disabilities.

# JOINTLY OPERATED PROGRAMS

## Budget

Emotional Disabilities (E D) Program	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

### Revenue Summary by Source

Local Revenue	\$654,243	\$1,379,293		\$1,379,293		100.0%	\$0	0.0%
Revenues Total	\$654,243	\$1,379,293		\$1,379,293		100.0%	\$0	0.0%

### Expenditure Summary by Expense

Salary	\$404,929	\$921,807	21.13	\$951,110	22.30	69.0%	\$29,303	3.2%
Other Wages	\$0	\$9,830	0.00	\$2,270	0.00	0.2%	-\$7,560	-76.9%
Benefits	\$177,958	\$394,821	0.00	\$425,772	0.00	30.9%	\$30,951	7.8%
Operations	\$0	\$52,835	0.00	\$141	0.00	0.0%	-\$52,694	-99.7%
Expenditures Total	\$582,887	\$1,379,293	21.13	\$1,379,293	22.30	100.0%	\$0	0.0%

### Expenditure Summary by State Categorical Summary

Instruction	\$582,887	\$1,379,293	21.13	\$1,379,293	22.30	100.0%	\$0	0.0%
Expenditures Total	\$582,887	\$1,379,293	21.13	\$1,379,293	22.30	100.0%	\$0	0.0%

### Staffing Summary

Instruction				
Teacher			11.00	11.00
Teaching Assistant			7.33	8.50
Psychologist			2.80	2.80
Instruction Total			<u>21.13</u>	<u>22.30</u>
Staffing Total			21.13	22.30

# INTERNAL SERVICE FUNDS

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## Internal Service Funds

### 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 Learning, Engineering, Access, and Design (LEAD) 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.

# INTERNAL SERVICE FUNDS

## Budget

Computer Equipment Replacement	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

### Revenue Summary by Source

Local Revenue	\$352,251	\$0		\$0		0.0%	\$0	N/A
Transfer	\$1,000,000	\$1,000,000		\$1,000,000		100.0%	\$0	0.0%
<b>Revenues Total</b>	<b>\$1,352,251</b>	<b>\$1,000,000</b>		<b>\$1,000,000</b>		<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

Operations	\$1,369,884	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$1,369,884</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Categorical Summary

Instruction	\$139,920	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Admin, Attend & Health	\$58,413	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Technology	\$1,171,552	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$1,369,884</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

# INTERNAL SERVICE FUNDS

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## 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.

# INTERNAL SERVICE FUNDS

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## Budget

Textbook Replacement	Actual	Adopted	18-19	Proposed	19-20	% of	Proposed v. Adopted	
	17-18	18-19	FTE	19-20	FTE	Total	Increase	% lcr

### Revenue Summary by Source

Transfer	\$500,000	\$500,000		\$500,000		100.0%	\$0	0.0%
<b>Revenues Total</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$500,000</b>		<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

Operations	\$473,137	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$473,137</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Categorical Summary

Instruction	\$473,137	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$473,137</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

# INTERNAL SERVICE FUNDS

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## Vehicle Maintenance

### **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 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.

# INTERNAL SERVICE FUNDS

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## Budget

Vehicle Maintenance	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

### Revenue Summary by Source

Local Revenue	\$1,002,398	\$1,109,702		\$1,179,778		100.0%	\$70,076	6.3%
Revenues Total	\$1,002,398	\$1,109,702		\$1,179,778		100.0%	\$70,076	6.3%

### Expenditure Summary by Expense

Salary	\$73,519	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$928,879	\$1,109,702	0.00	\$1,179,778	0.00	100.0%	\$70,076	6.3%
Expenditures Total	\$1,002,398	\$1,109,702	0.00	\$1,179,778	0.00	100.0%	\$70,076	6.3%

### Expenditure Summary by State Categorical Summary

Transportation	\$1,002,398	\$1,109,702	0.00	\$1,179,778	0.00	100.0%	\$70,076	6.3%
Expenditures Total	\$1,002,398	\$1,109,702	0.00	\$1,179,778	0.00	100.0%	\$70,076	6.3%



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