

Appropriation #2021052

\$3,328,201.41

Source:	Local Non-Tax Revenue	\$324,333.71
	School Special Revenue Funds Balance	\$3,003,867.70

This request is to appropriate the following School Division appropriation requests approved by the School Board on December 10, 2020:

- This request is to appropriate \$324,333.71 in local recovered revenue and rebates for the E-rate program. This program is designed to ensure that all eligible schools and libraries have affordable access to modern telecommunications and information services. The E-rate program, which was established by the Federal Government, provides discounts for eligible telecommunications services, depending on economic need and location (urban or rural). The level of discount is based on the percentage of students eligible for participation in the National School Lunch Program or other federally approved alternative mechanisms. These funds will be used to provide students and staff reliable access to technology

The following requests are to appropriate the prior year fund balance of various special revenue funds to be expended in accordance with the specific requirements for each individual fund:

- Requests the appropriation of \$489.05 for the Fresh Fruit and Vegetable Fund to provide students with nutrition education and a fresh fruit or vegetable snack twice a week.
- Requests the appropriation of \$75.00 for the Title I Fund to support reading/language arts and math instruction for students with achievement levels that do not meet expected standards in the seven elementary schools with free-and-reduced lunch program participation percentages above the County average.
- Requests the appropriation of \$252.68 for the Migrant Fund to identify and serve all eligible Migrant students residing within the regional district (Albemarle, Alleghany, Augusta, Charlottesville, Chesterfield, Culpeper, Cumberland, Fluvanna, Goochland, Greene, Hanover, Louisa, Lunenburg, Madison, Nelson, Nottoway, Orange, Rockbridge, Staunton and Waynesboro).
- Requests the appropriation of \$200,262.86 for the Miscellaneous Grants fund to provide 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 areas 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.
- Requests the appropriation of \$22,141.42 for the Miscellaneous Grants-Career and Technical Education/ Technology (CTE/TECH) fund to provide a means by which to receive, process, account, and report upon various grants received by the Division designated solely for career & technical education or technology education. These grants may range from under \$5,000 and up to \$25,000. Grants received are typically used for the purchase of technology equipment, industry certification exams, licensure tests and occupational competency assessments for students enrolled in high school CTE courses and project specific expenses which may include travel, field trips and supplies.
- Requests the appropriation of \$6,356.71 for the Economically Dislocated Worker's Fund to collaborate with institutions, agencies, and businesses, when requested, to provide tutoring and classes tailored to the individualized needs of particular students.
- Requests the appropriation of \$659.48 for the Alternative Education Fund 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.
- Requests the appropriation of \$100,000.00 for the CFA Institute-Summer Rental Fund. This fund is managed by the Department of Building Services and contains the direct expenses associated with the operation of the summer CFA rental. Residual funds are transferred from this fund to support the School Fund's operational budget. In addition, the contract with the CFA Institute 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 is included in this fund.

- Requests the appropriation of \$43,389.85 for the Algebra Readiness Fund to provide mathematics intervention services to middle school students who are at risk of failing the Algebra I end-of-course test.
- Requests the appropriation of \$613.33 for the KOVAR Corporation Grant to assist Virginians with intellectual disabilities through providing funding for specific projects and needs as sought after in an annual grant process. Most recently these funds have been used to purchase iPad mini devices equipped with software to improve communication for students with intellectual disabilities at all grade levels.
- Requests the appropriation of \$9,858.43 for the Carl Perkins Grant 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.
- Requests the appropriation of \$5,082.64 for the Special Education Jail Program to provide special education and related services to all eligible students incarcerated in the Charlottesville-Albemarle Regional Jail. The Individuals with Disabilities Education Act mandates that special education and related services be provided to all eligible students, including those who are incarcerated. Albemarle County Public Schools will provide special education services to eligible inmates housed in the Albemarle-Charlottesville Regional Jail. The Virginia Department of Education will reimburse the School Division for the costs associated with these services. This grant provides special education services to all eligible students aged 18 through 21.
- Requests the appropriation of \$25,837.41 for the Project Graduation Grant to provide remedial instruction for students who received passing grades for standard credit-bearing courses but failed the required SOL assessment needed to verify credits to complete their diploma requirements. Courses supported are Algebra I, Geometry, Algebra II, English: Reading, English: Writing, Science and/or History.
- Requests the appropriation of \$278.68 for the Integrated English Literacy and Civics Education (IELCE) grant to incorporate civics education into adult English Language Learners (ELL) classes where many participants are parents of Albemarle County students. Parents participating in their own educational pursuits positively affects their children's learning. The Project will incorporate instruction and activities, such as workforce preparation and digital literacy, to enhance the development of skills needed to enter the workforce and transition to postsecondary education.
- Requests the appropriation of \$35,338.07 for the Investing in Innovation program, which is a natural progression from the growing emphasis in education on the "maker curriculum" in elementary, middle, and high schools. This approach emphasizes project-based learning in which students develop their creativity and critical analysis skills as well as their ability to work in teams and communicate their findings.
- Requests the appropriation of \$64,000.00 for the STEM Early Learning through the Arts Grant to enhance learning in science, technology, engineering, and mathematics through the arts for kindergarten and preschool students. These funds are used to pay for one-week STEM-Arts classroom residencies in twenty Pre-K and Kindergarten classrooms each year.
- Requests the appropriation of \$208,925.78 for the Community Education Fund to provide quality attention, thoughtful guidance, authentic experiences, and engaging activities to enhance and expand the learning of Albemarle County Students in an extended-day learning program. These programs are self-sustaining, funded entirely by the tuition and fees collected for their use.
- Requests the appropriation of \$66,421.84 for the Families in Crisis Grant 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.
- Requests the appropriation of \$42,465.70 for the Drivers Safety Fund to offer driver's education behind-the-wheel and motorcycle safety programs operating on a fee-for-service basis in support of the Division's strategic plan. The Drivers Safety Fund is responsible for the following major programs and/or services: Drives Ed at Albemarle High, Drivers Ed at Monticello High, Drivers Ed at Western Albemarle High; and Motorcycle Rider Training Course.

- Requests the appropriation of \$74,538.40 for the Open Doors Fund to provide continuing education for approximately 3,000 community participants through a diverse range of tuition courses offered throughout the year. These courses foster lifelong learning skills in support of the Division's strategic plan.
- Requests the appropriation of \$312,062.86 for the Summer School Fund 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 in support of the Division's strategic plan.
- Requests the appropriation of \$14,666.77 for the Community Public Charter School to provide an alternative and innovative learning environment, using the arts, to help children in grades six through eight learn in ways that match their learning styles; developing the whole child intellectually, emotionally, physically and socially. Seeking to serve students who have not succeeded in school, the program will close their achievement gap by offering a balance of literacy tutorials and an arts-infused curriculum.
- Requests the appropriation of \$12,000.00 for the McIntire Trust Fund to award two county high school graduates at each of the comprehensive high schools, one boy and one girl, based upon their outstanding character and scholarship, with a medal and cash award, and to also award middle and high schools for the social and cultural development of their students.
- Requests the appropriation of \$8,923.25 for the Foundation for Excellence Fund to award teachers of all grade levels and subject areas with funds to support individual projects through an annual grant process.
- Requests the appropriation of \$50,931.24 for the School Bus Replacement Fund to provide consistent funding for bus replacement.
- Requests the appropriation of \$533,484.48 for the Computer Equipment Replacement Fund, which ensures all eligible school staff and student designated computers and other instructional technology is replaced as it becomes obsolete, unsupported, or unserviceable, and retired from service.
- Requests the appropriation of \$1,133,813.21 for the Textbook Replacement Fund 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.
- Requests the appropriation of \$30,998.56 for the Internal Service - Vehicle Maintenance Fund to reflect the cost of repairing vehicles not operated by the school division and provide the school division with some revenue stream associated with these repairs.