

**Appropriation #2019054** **\$32,952.00**

|         |                 |              |
|---------|-----------------|--------------|
| Source: | Federal Revenue | \$ 32,952.00 |
|---------|-----------------|--------------|

The Emergency Communication Center (ECC) requests that the County, acting as fiscal agent for the ECC, appropriate \$32,952.00 in Virginia Department of Emergency Management Local Emergency Management Performance grants to the ECC. This total amount includes \$25,452.00 awarded to the County of Albemarle and \$7,500.00 awarded to the City of Charlottesville. This funding will support emergency management salary and operating costs.

**Appropriation #2019055** **\$118,337.00**

|         |               |               |
|---------|---------------|---------------|
| Source: | Bond Proceeds | \$ 118,337.00 |
|---------|---------------|---------------|

This request is to appropriate \$118,337.00 in borrowed proceeds to fund increased costs for the Police Department's Mobile Command Center Replacement, originally funded in FY 18. This includes \$116,017.00 in increased costs for technological advancements over the originally budgeted amount of \$188,593.00 and \$2,320.00 for the cost of issuance. A borrowing resolution is included as Attachment C for this appropriation.

**Appropriation #2019056** **\$0.00**

|         |                                   |                 |
|---------|-----------------------------------|-----------------|
| Source: | Water Resources CIP fund balance  | \$ 322,072.00   |
|         | Water Resources Fund fund balance | (\$ 322,072.00) |

\*This appropriation does not increase or decrease the total County budget.

This request is to decrease the budgeted use of Water Resources Fund fund balance by \$322,072.00 and increase the budgeted use of Water Resources CIP fund balance by the same amount to properly recognize the correct revenue sources.

**Appropriation #2019057** **\$0.00**

|         |                                         |                |
|---------|-----------------------------------------|----------------|
| Source: | State Revenue                           | \$ 32,155.00   |
|         | Use of Water Resources CIP Fund Balance | (\$ 32,155.00) |

\*This appropriation does not increase or decrease the total County budget.

This request is to appropriate \$32,155.00 in State grant revenues for the RiverRun Stream Restoration, which is part of the Large-Scale Best Management Practice (BMP) Retrofits on Private Lands Project, and to reduce the use of Water Resources CIP Fund balance by \$32,155.00 because the grant revenues from the State were greater than expected.

**Appropriation #2019058** **\$675.00**

|         |                           |           |
|---------|---------------------------|-----------|
| Source: | Local Revenue - Donations | \$ 675.00 |
|---------|---------------------------|-----------|

This request is to appropriate \$675.00 in donations received in FY 19 to support the Sheriff's volunteer reserve programs. These contributions will support the various reserve programs such as Project Lifesaver, TRIAD, Search and Rescue, child fingerprinting, and any other community programs and activities in which the Reserves are involved.

**Appropriation #2019059** **\$0.00**

|         |                            |              |
|---------|----------------------------|--------------|
| Source: | Reserve for Contingencies* | \$ 50,000.00 |
|---------|----------------------------|--------------|

\*This appropriation does not increase or decrease the total County budget.

This request is to appropriate \$50,000.00 from the Reserve for Contingencies to the Office of Equity and Inclusion

pursuant to the Board of Supervisors' actions at its November 14, 2018 meeting. The Board endorsed staff's approach for the development of projects related to the Community Remembrance Project. A total of \$50,000 is requested to support local history exhibits in Lane McIntire building (including soil exhibit) and five state historic markers.

After approval of Appropriations #2019059 and #2019060, the FY 19 General Fund Reserve for Contingencies balance will be \$189,145.00. Of that amount, \$39,219.00 is for unanticipated expenses that may require ongoing funding and \$149,926.00 is for expenses that may require one-time funding.

**Appropriation #2019060****\$112,772.00**

|         |                            |               |
|---------|----------------------------|---------------|
| Source: | General Fund fund balance  | \$ 112,772.00 |
|         | Reserve for Contingencies* | \$ 177,772.00 |

\*This portion of the appropriation does not increase or decrease the total County budget.

This request is to appropriate \$112,772.00 from General Fund fund balance and \$177,772.00 from the Reserve for Contingencies to the Rivanna Solid Waste Authority (RSWA) Service contribution to fund the County's share of operational expenses. This amount includes funding for services provided to the County during FY 18 and for anticipated increases in FY 19.

- The FY 18 RSWA audit identified an additional \$67,772.00 due from the County. This was primarily due to increased hours of operation at the McIntire Recycling Center, maintenance on the electrical systems, and paving related to utility work at the center.
- The FY 18 budget included \$45,000.00 for the development of a Master Plan for a recycling convenience center at the Ivy Material Utilization Center. This project was budgeted in FY 18 but will be expended in FY 19.
- After adoption of the FY 19 budget, RSWA provided the County with updated estimates for operational costs that will require an additional \$177,772.00 above the adopted budget.

After approval of Appropriations #2019059 and #2019060, the FY 19 General Fund Reserve for Contingencies balance will be \$189,145.00. Of that amount, \$39,219.00 is for unanticipated expenses that may require ongoing funding and \$149,926.00 is for expenses that may require one-time funding.

**Appropriation #2019061****\$0.00**

|         |                                                     |               |
|---------|-----------------------------------------------------|---------------|
| Source: | Regional Firearms Training Facility<br>Capital Fund | \$ 116,218.88 |
|---------|-----------------------------------------------------|---------------|

\*This appropriation does not increase or decrease the total County budget.

This request is to reallocate the Capital Contingency for the Regional Firearms Training Facility to the Regional Firearms Training Capital Reserve per the Operational Agreement between the County, the City of Charlottesville and the University of Virginia.

**Appropriation #2019062****\$556,070.00**

|         |                           |               |
|---------|---------------------------|---------------|
| Source: | General Fund fund balance | \$ 556,070.00 |
|---------|---------------------------|---------------|

This request is to appropriate \$556,070.00 in General Fund fund balance for the following items that are planned to be one-time expenses. At the December 12, 2018 Board of Supervisors meeting, the Board provided direction by consensus to appropriate in January funding for any one-time uses that are needed prior to the FY 20 annual budget process. Discussion of additional proposed uses of General Fund fund balance in FY 19 and FY 20 will be part of the FY 20 annual budget process with the Board of Supervisors.

**Police**

- \$250,000.00 to provide for improved vehicle storage at the County Office Building located on 5<sup>th</sup> Street Extended. This funding will be budgeted in the Capital Fund budget.
- \$28,300.00 in capital outlay equipment including ballistic helmets, gas masks, and radar units.

## Facilities and Environmental Services

- \$150,000.00 for professional services for a facilities master plan of County local government facilities to analyze current and estimated future space requirements and develop and evaluate multiple conceptual approaches.
- \$27,775.00 for a vehicle for the Environmental Services Division;
- \$6,160.00 to continue a pilot program offering recycling services at County office buildings for the duration of FY 19.

## Parks and Recreation

- \$64,600.00 for a vehicle to support the trail maintenance program.

## Voter Registration and Elections

- \$29,235.00 for scanning and digitizing voter registration applications and cancelled voter registration cards. The Virginia Department of Elections has been increasingly encouraging localities to scan and digitize their records of voter registration applications.

This proposed use of the General Fund fund balance will not reduce the County's 10% unassigned fund balance or 1% Budget Stabilization Reserve; however, it does reduce the amount of FY 18 undesignated funds that would be available for other uses in the future.

**Appropriation #2019063****\$ 200,308.01**

Source: Albemarle Broadband Authority (ABBA) Fund fund balance \$ 200,308.01

This request is to re-appropriate \$200,308.01 in ABBA Fund fund balance to the ABBA. The Albemarle Broadband Authority was formed by the Board of Supervisors in August 2017. The goal of the Albemarle Broadband Authority is to extend affordable broadband internet service access to every customer in Albemarle County. The County serves as the fiscal agent for the ABBA.

**Appropriation #2019064****\$4,163,107.00**

Source: Local \$ 288,092.80  
School Special Revenue Fund Balances \$ 3,875,014.20

This request is to appropriate the following School Division appropriation requests approved by the School Board on December 6, 2018. 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 \$51.90 for 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. Title I Fund is responsible for the following major programs and/or services: reading/language arts instruction, math instruction, parental Involvement, and support for homeless students.
- Requests the appropriation of \$408.46 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 \$253,228.20 for Miscellaneous Grants Fund to support various small grants received by the School Division. These grants typically are under \$5,000, with the majority of them between \$500 to \$1,000. Grants received may be for a very wide variety of area including the arts, field trips, classroom specific projects, school-wide projects, etc. The primary criteria for grants included in this fund are that they are non-recurring and under \$25,000.
- Requests the appropriation of \$19,819.19 for Miscellaneous Grants-CTE/TECH fund to support various grants received by the School Division designated solely for career and 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 \$8.00 for Adult Education Fund to provide educational opportunities, including assistance in preparing for the General Equivalency Diploma (GED) exam, learning English as a Second Language (ESOL), and developing basic educational skills, to adults whose skills in reading, mathematics, and other subjects are below the 12th grade level in support of the Division's strategic plan. The Adult Education Fund is responsible for the following major programs and/or services: general equivalency diploma classes, ESOL classes, and family literacy classes.
- Requests the appropriation of \$10,981.04 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. 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, and instruction in basic math and reading.
- Requests the appropriation of \$1,118.45 for the Alternative Education Fund (ISAEP or Individual Student Alternative Education Plan) 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 Alternative Education Fund is responsible for the following major programs and/or services: academic services, occupational services, and counseling.
- Requests the appropriation of \$1,956.54 for 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. The Algebra Readiness Fund is responsible for the following major programs and/or services: math tutoring in middle schools.
- 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 \$3,213.71 for the School Improvement Grant to raise student achievement in the Commonwealth's persistently lowest achieving schools. B.F. Yancey was the approved school and the funds were used to facilitate the required implementation of the priority school reform model.
- Requests the appropriation of \$32,883.75 for the Community Based Instruction Program (CBIP) of the Regional Reimbursement Program, facilitated through the Piedmont Regional Education Program (PREP), to assist local school divisions in providing a free and appropriate educational program for students with more moderate to severe Autism or who have multiple disabilities. Albemarle County participates with 8 other neighboring school systems in the PREP. The regional approach seeks to provide high-quality services in a cost-effective manner. 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; and Special Education Services for students with multiple disabilities that require a significant level of support.
- Requests the appropriation of \$120,000.00 for the ED Program of the Regional Reimbursement Program, facilitated through the Piedmont Regional Education Program to assist local school divisions in providing a free and appropriate educational program for students with more moderate to severe emotional disabilities served in our public school programs. Albemarle County participates with 8 other neighboring school systems in the Piedmont Regional Education Program (PREP). The regional approach seeks to provide high-quality services in a cost-effective manner. The ED Program is responsible for the following major programs and/or services: Provision of special education services for students with emotional disabilities served in the public schools.
- Requests the appropriation of \$34,737.89 for the Pre-School Special Education Fund to provide supplemental support for the existing pre-school programs that serve students eligible for special education services. The Pre-School Special Education Grant is a 15-month Federal grant that runs from July 1 through September 30. This grant supports educational programming for pre-school special education students between the ages of two and five. Special education services provided through this grant include funding for part- time teaching assistants to serve

pre-school students during the regular school year. The Pre-School Special Education Fund is responsible for the following major programs and/or services: Specialized instruction for children with disabilities ages 2-5.

- Requests the appropriation of \$14,392.83 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 provides 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 \$1,955.64 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 \$5,000.00 for the Professional Partnership for School Leadership Preparation Grant to offer an alternative approach to administrative preparation that give candidates the knowledge and skills they need to become effective school administrators.
- Requests the appropriation of \$2,556.89 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 incorporates 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. 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, and intensive collaboration with the Virginia Workforce Center to provide services.
- Requests the appropriation of \$74,478.03 for the Investing in Innovation program (i3 grant). The Investing in Innovation Program 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 \$251,819.03 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. The Community Education Fund is responsible for the following major programs and or services: after-school enrichment program, student holiday and spring break programs.
- Requests the appropriation of \$53.74 for the Reading First Federally funded grant designated for Benjamin F. Yancey Elementary School. The grant funds supported a comprehensive K-3 reading instructional program and the implementation of prevention and intervention services to include; hiring a literacy coordinator to work with staff to provide high quality research based classroom reading instruction grades K-3, purchasing research based instructional materials to be used for reading instruction in K-1, providing professional development related to implementing the research based reading instructional materials purchased, purchasing research based intervention materials to be used for reading intervention in grade 2 and 3 classrooms and purchasing a variety of pleasure reading books for students to read in addition to those books read during core reading instruction time.

- Requests the appropriation of \$41,190.49 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. 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, and family engagement.
- Requests the appropriation of \$76,720.96 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: drivers Ed at Albemarle High School, drivers Ed at Monticello High School, drivers Ed at Western Albemarle High School, and motorcycle rider training course.
- Requests the appropriation of \$79,163.50 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. The Open Doors Fund is responsible for the following major programs and/or services: continuing education courses.
- Requests the appropriation of \$126,190.91 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. The Summer School Fund is responsible for the following major programs and/or services: elementary remedial summer school, middle remedial summer school, high school summer school, SOL retakes and summer enrichment programs.
- Requests the appropriation of \$95,519.93 for the SAFE Schools Fund to focus on implementing programs that are grounded in evidence based practice and address locally identified goals and objectives. The initiative is rooted in the belief that schools and communities working in partnership can achieve the goal of a safe and supportive school environment for our children in support of the Division's strategic plan. The SAFE Schools Fund is responsible for the following major programs and/or services: School safety; alcohol, tobacco and other drug use; and behavioral, emotional and social supports.
- Requests the appropriation of \$91,081.31 for the Healthy Students Fund to focus on implementing programs that are grounded in evidence based practice and address locally identified goals and objectives. The initiative is rooted in the belief that schools and communities working in partnership can achieve the goal of a safe and supportive school environment for our children in support of the Division's strategic plan. The Healthy Students Fund is responsible for the following major programs and/or services: Mental Health Services; and Early Childhood Learning.
- Requests the appropriation of \$7,189.41 for the Community Public Charter School Fund 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. The Community Public Charter School Fund is responsible for the following major programs and/or services: 6th - 8th grade instructional program, literacy and arts infused education, choice theory school development, and mastery learning.
- Requests the appropriation of \$53,559.90 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. The McIntire Trust Fund is responsible for the following major programs and/or services: medal and cash award to two students and income allotted to middle/high schools.
- Requests the appropriation of \$16,766.88 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. The Foundation for Excellence Fund is responsible for the following major programs and/or service: individual teacher projects.
- Requests the appropriation of \$50,931.24 for the School Bus Replacement Fund to provide consistent funding for replacement vehicles.

- Requests the appropriation of \$1,137,694.20 for the Computer Equipment Replacement Fund to ensure 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 \$1,234,090.21 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. 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, and online database subscriptions.
- Requests the appropriation of \$30,556.00 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. The Internal Service - Vehicle Maintenance Fund is responsible for the following major programs and/or services: government vehicle repair and fuel purchases. 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.
- This request is to appropriate \$288,092.80 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.

**Appropriation #2019065****\$459,328.84**

|         |         |    |            |
|---------|---------|----|------------|
| Source: | Local   | \$ | 56,586.96  |
|         | State   | \$ | 13,989.95  |
|         | Federal | \$ | 388,751.93 |

This request is to appropriate the following School Division appropriation requests approved by the School Board on December 13, 2018:

- This request is to appropriate \$52,500.00 to the Community Public Charter School (CPCS) Fund. The CPCS received State funds from the Virginia Department of Education in the amount of \$12,500.00 to be used to pay for dance studio equipment, audio, video lab equipment, and quality work projects. The CPCS Fund also received anonymous donations totaling \$40,000.00 to be used for salaries, benefits, and educational materials.
- This request is to appropriate \$1,489.95 in State revenue from the Virginia Department of Education (VDOE) and \$16,586.96 in local revenue from the City of Charlottesville to support the Individual Student Alternative Education Plan (ISAEP) for salaries, benefits, and two Lenovo ThinkPad 11e 3rd Gen. The mission of the ISAEP 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.
- This request is to appropriate \$329,647.51 in Federal revenue received from the Virginia Department of Education to support the Title I Fund for salaries, benefits, contracted services and educational materials that support Title I. The Title I Fund supports 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. The Title I Fund is responsible for the following major programs and/or services: reading/language arts instruction, math instruction, parental involvement, and support for homeless students.

- This request is to appropriate \$59,104.42 in Federal revenue received from the Virginia Department of Education to support the Title II Fund for teacher salaries, benefits, professional development, and staff development materials that support Title II. The Title II Fund supports preparing, training and recruiting high quality teachers, principals, and paraprofessionals through professional development in best practices in curriculum, assessment, and instruction. The Title II Fund is responsible for the following major programs and/or services: professional development reimbursement, instructional coaches, and private school PD funds.