

Appropriation #2016069**\$100,000.00**

Source:	State Revenue	\$ 100,000.00
---------	---------------	---------------

This request is to appropriate \$100,000.00 in state funding provided by the Virginia Department of Education for the expansion of the Virginia Preschool Initiative grant through collaboration with the United Way Childcare program through June 2016. The funds will be used for start-up and expansion such as curriculum materials and instructional supplies, classroom furniture and equipment, computers and software, staff development, planning meetings, recruitment and the student registration process

Appropriation #2016070**\$ 1,017,778.00**

Source:	School Fund Balance	\$ 200,000.00
	General Fund Fund Balance	\$ 817,778.00

This request is to appropriate \$1,017,778.00 from the General Fund and the School Fund to the Children's Services Act (CSA) Fund to provide mandated services to youth requiring residential and non-residential services for FY16. The total required funding anticipated for FY16 is \$4,855,544.00, \$4,230,806.00 of which was appropriated at the beginning of FY16. This appropriation provides \$624,738.00 to meet anticipated expenditures through June 30th and \$393,040.00 towards restoring the fund balance to a goal of 15% of local share costs.

Appropriation #2016071**\$ 13,056.00**

Source:	Federal Revenue	\$ 13,056.00
---------	-----------------	--------------

This request is to appropriate \$13,056.00 in federal funding from the Department of Criminal Justice Services for the Victim Witness Assistance Program. These funds will provide promotional items, print material, technology equipment and furniture.

Appropriation #2016072**\$92,500.00**

This appropriation will not increase the total County budget.

Source:	Office of Economic Development	\$ 92,500.00
---------	--------------------------------	--------------

This request is to appropriate \$92,500.00 from the Office of Economic Development to the Thomas Jefferson Planning District Commission (TJPDC) for the Route 29 Solutions Business Assistance collective marketing campaign. At its September 2, 2015 meeting, the Board of Supervisors approved re-appropriating the remaining FY 15 balance of \$94,000.00 in the Office of Economic Development budget to fund a collective marketing campaign as part of the Route 29 Solutions Business Assistance Program. Of this amount, \$92,500.00 needs to be allocated to the TJPDC, who will be managing the payments for the collective marketing campaign.

Appropriation #2016073**\$18,185.00**

Source:	ECC Fund Balance	\$ 18,185.00
---------	------------------	--------------

The Emergency Communication Center (ECC) requests that the County, acting as fiscal agent for the ECC, appropriate \$18,185.00 from ECC fund balance for the replacement of backup batteries. The current backup batteries are in need of replacement.

Appropriation #2016074**\$135,250.00**

Source:	Proffer Revenue	\$ 85,250.00
	County Owned Parks Maint./Repl. Project*	\$ 50,000.00

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

This request is to appropriate funding for park capital projects:

- This portion of the request is to appropriate \$85,250.00 in proffer revenue from the Estes Park proffer to support the Preddy Creek Park phase II capital project. This project includes the development of a bridge, trails, signage and mapping. This increase is required because bids have come in over the project's estimated budget. This brings the total appropriated budget for this project to \$171,500.00. This project is also funded with a \$69,000

reimbursable grant from the Virginia Department of Conservation and Recreation Recreational Trails Program Grant Program. The project is anticipated to be completed by August 30, 2016.

- This portion of the request is to appropriate \$50,000.00 from the County Owned Parks Maintenance/Replacement program capital project supported by tourism revenue to the Crozet Park Maintenance/Replacement and Improvement capital project. This supports parking improvements at Crozet Park and is required because the bids have come in over the project's estimated budget. This brings the total appropriated budget for this project to \$283,537. The project is anticipated to be completed by November 1, 2016.

Appropriation #2016075

\$657,526.13

Source:	State Revenue	\$ 52,359.00
	Federal Revenue	\$ 14,582.17
	School Special Revenue Fund fund balances	\$ 590,584.96

This request is to appropriate the School Division's appropriation requests approved by the School Board on March 10, 2016:

This request is to appropriate \$820.00 in state funding to the Alternative Education Fund. The mission of the Alternative Education Fund (ISAEP or Individual Student Alternative Education Plan) is to supplement existing General Equivalency Diploma (GED) services by developing specialized occupational training and employment necessary for students 16 years of age or older to become productive and contributing citizens. The Virginia Department of Education (VDOE) increased state funding for FY16 by \$820 from the original budget amount of \$23,576.

This request is to appropriate \$9,582.17 in federal funding to the Title II Grant Fund. The mission of the Title III Grant Fund is to develop the rich cultural, economic, and intellectual resources that emergent bilingual students bring to the community.

This request is to re-appropriate \$14,059.23 in the FY 15 fund balance remaining in the English Literacy/Civics Education (EL/Civics) Grant fund. The EL/Civics Grant is to incorporate civics education into adult English for Speakers of Other Languages (ESOL) classes where many participants are parents of Albemarle County students. Parents participating in their own educational pursuits, especially within a Family Literacy setting, positively affect their children's learning. There is a FY 15 fund balance in the amount of \$14,059.23 which may be re-appropriated in FY16 to pay salaries and benefits for this program.

This request is to re-appropriate \$40,661.14 in the FY 15 fund balance remaining in the Families in Crisis Grant fund. The mission of the Families in Crisis Grant is to provide an effective structure to meet the needs of homeless students, whose families are in crisis, ensuring they receive equitable access to division services. There is a fund balance in the amount of \$40,661.14 from FY15 which may be re-appropriated in FY16 to pay salaries, benefits and emergency needs to include transportation, rent, food, propane, hotel expense, and temporary after school fees to assure that students remain in a safe environment if needed.

This request is to re-appropriate \$100,000.00 in the FY 15 fund balance remaining in the Community Education Fund. The mission of the Community Education Fund is to provide quality attention, thoughtful guidance, authentic experiences and engaging activities to enhance and expand the learning of Albemarle County Students in an extended-day learning program. These programs are self-sustaining, funded entirely by the tuition and fees collected for their use. There is a fund balance in the amount of \$100,000.00 from FY15 which may be re-appropriated in FY16 to pay salaries, benefits, inoculations, educational and recreational supplies and to replace after-school programs Radios.

This request is to appropriate \$13,642.28 in Carl Perkins Grant funding. The Carl Perkins Grant provides funds to increase focus on the academic achievement of career and technical education students and strengthen the connection between secondary and postsecondary education. There has been an increase in funding of \$5,000 in federal revenue for FY16. Additionally there is a fund balance in the amount of \$8,642.28 from FY15 that may be used in FY 16.

This request is to re-appropriate \$183,674.99 in the FY 15 fund balance from miscellaneous grants. The Miscellaneous Grant fund is used to track competitive grants that are typically \$5,000 or less. The funds received are primarily from local organizations and occasionally from state or federal subsidiaries. The Miscellaneous Grants fund has an unexpended fund balance. Grantees of these funds have been encouraged to expend these

balances. The funds will be used for field trip expenses, staff development, guest speakers, and to purchase educational and recreational supplies.

This request is to re-appropriate \$20,215.78 in the FY 15 fund balance remaining in the Project Graduation Grant fund. The Project Graduation Grant provides additional assistance during summer school for juniors and seniors who need to obtain verified credits in reading, writing and algebra. There is a fund balance of \$20,215.78 from FY15 that may be used.

This request is to re-appropriate \$19,934.74 in the FY 15 fund balance remaining in the Economically Dislocated Worker's Fund. 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. This fund has a fund balance in the amount of \$19,934.74 from FY15 which may be used to pay salaries and benefits in FY16.

This request is to appropriate \$48,289.00 in state grant funds for the School Security Equipment Grant Program. These funds will be used for the purchase and installation of security film and new door locks at Yancey Elementary, Henley Middle, Jouett Middle and Murray High schools.

This request is to re-appropriate \$203,396.80 in the FY 15 fund balance remaining in the Summer School Fund. 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 in support of the Division's strategic plan. There is a fund balance in the amount of \$203,396.80 from FY15 which may be re-appropriated for FY16 to pay salaries, benefits, and educational and recreational supplies.

This request is to appropriate \$3,250.00 in state funds for the Algebra Readiness program. This program provides mathematics intervention services to middle school students who are at risk of failing.

Appropriation #2016076

\$11,250.00

This appropriation does not increase the total County budget.

Source: Information Technology Department \$ 11,250.00

This request is to appropriate \$11,250.00 to reallocate grants leveraging funds that are currently included in the Information Technology Department's budget to a special revenue grant fund established for the Thomas Jefferson Planning District consulting support of the Department of Housing and Community Development (DHCD) Virginia Telecommunication Planning Initiative.