

Appropriation #2020048**\$ 1,959.00**

Source:	State Revenue	\$1,959.00
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This request is to appropriate \$1,959.00 in additional State grant funding from the Department of Criminal Justice Services, with the County acting as fiscal agent, to Offender Aid and Restoration (OAR) for staff development and/or the advancement of evidence based practices. This is the second revision to the grant award amount.

Appropriation #2020049**\$ 1,345,013.00**

Source:	State Revenue	\$1,345,013.00
	Transportation Leveraging Program*	\$1,345,013.00

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

This request is to appropriate a total of \$2,690,026.00 for the Berkmar Drive Bicycle and Pedestrian Improvements Project pursuant to the Board of Supervisors' approval on November 8, 2017. This includes \$1,345,013.00 in currently appropriated Transportation Leveraging Program funds and \$1,345,013.00 in Virginia Department of Transportation (VDOT) Revenue Sharing funds. This project will support pedestrian and bicyclist safety by constructing an approximately 0.8-mile-long Shared-use Path from just south of Woodbrook Drive to Hilton Heights Road to connect to the new Shared-Use Path on Berkmar Extended.

Appropriation #2020050**\$ 3,607,735.83**

Source:	School Special Revenue Funds' fund balances	\$3,607,735.83
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This request is to appropriate the following School Division appropriation requests approved by the School Board on December 12, 2019. 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 \$901.68 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 \$193,382.26 for Miscellaneous Grants Fund for 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 wide variety of areas 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 \$22,309.08 for Miscellaneous Grants-Career and Technical Education (CTE)/Technology Fund for 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 \$7,559.76 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 supports tutoring for high school students, workplace, family literacy and English for Speakers of Other Languages (ESOL) classes, and instruction in basic math and reading.

- Requests the appropriation of \$243.86 for the Blue Ridge Juvenile Detention Center (BRJDC) to provide regular and special education services to all eligible incarcerated youth residents within a safe, clean, healthy, and secure environment through a structured program.
- Requests the appropriation of \$16,696.97 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.
- Requests the appropriation of \$1,956.54 for the Algebra Readiness Fund is to provide mathematics intervention/tutoring 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 by providing grant funding for specific projects and needs. As an example, 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 \$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 that require a significant level of support. Albemarle County participates with eight other neighboring school systems in the PREP. The regional approach seeks to provide high-quality services in a cost-effective manner.
- Requests the appropriation of \$30,000.00 for the Emotional Disabilities Program of the Regional Reimbursement Program, facilitated through PREP 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 eight other neighboring school systems in the PREP. The regional approach seeks to provide high-quality services in a cost-effective manner.
- Requests the appropriation of \$49.27 for the Title II fund to prepare, train, and recruit high quality teachers, principals, and paraprofessionals through professional development in best practices in curriculum, assessment, and instruction. The Title II Fund supports instructional coaches, private school professional development funds, and course reimbursement for teachers working toward full certification.
- Requests the appropriation of \$14,737.89 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.
- Requests the appropriation of \$6,068.90 for the Carl Perkins Grant to support 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 Albemarle-Charlottesville Regional Jail (ACRJ). 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 ACRJ. 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 \$10,706.41 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. The courses supported are algebra I, geometry, algebra II, English: reading, English: writing, science, and/or history.

- Requests the appropriation of \$3,907.81 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.
- Requests the appropriation of \$36,776.97 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 \$32,000.00 for the Science, Technology, Engineering, and Math (STEM) Early Learning through the Arts grant to enhance learning in science, technology, engineering, and mathematics through the arts for kindergarten and preschool students.
- 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. The Community Education Fund is responsible for the after-school enrichment program and the student holiday and spring break programs.
- Requests the appropriation of \$38,333.07 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 providing 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 \$105,550.66 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 supports drivers education at Albemarle High School, Monticello High School, and Western Albemarle High School, and a motorcycle rider training course.
- Requests the appropriation of \$81,014.31 for the Open Doors Fund to provide continuing education courses for approximately 3,000 community participants through a diverse range of tuition-based courses offered throughout the year. These courses foster lifelong learning skills in support of the Division's strategic plan.
- Requests the appropriation of \$150,088.92 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 elementary remedial summer school, middle remedial summer school, high school summer school, SOL retakes, and summer enrichment programs.
- Requests the appropriation of \$4,975.27 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. 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 6th - 8th grade instructional program, literacy and arts infused education, choice theory school development, and mastery learning.
- Requests the appropriation of \$5,249.00 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 Vehicle Replacement Fund, formerly called the School Bus Replacement Fund, to replace vehicles and ancillary equipment which are not eligible to be replaced in the Capital Improvement Program's School Bus Replacement Program.
- Requests the appropriation of \$1,268,459.29 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 \$1,246,843.57 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 \$30,998.55 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. 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.