

# Federal Funding

# Federal Guidelines

## Supplement vs. Supplant

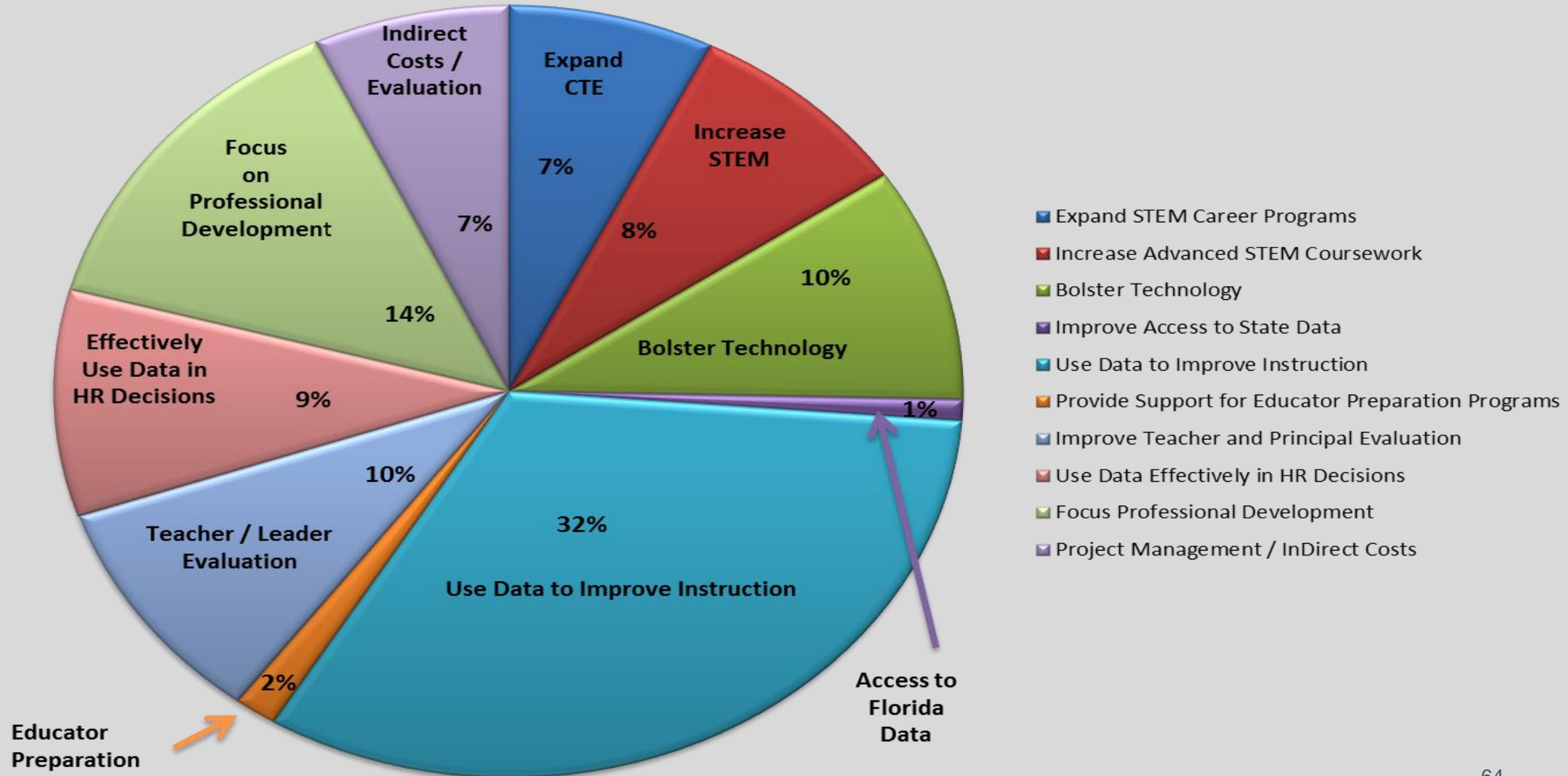
Provision requires that Federal funds be used to supplement the regular educational program, not to substitute for funds or services that otherwise would be provided by District or State funding

# Federal Guidelines

## Maintenance of Effort (MOE)

Maintenance of Effort ensures that the level of State and Local funds expended for the education of students with disabilities is NOT reduced below the level of expenditures for the preceding fiscal year.

## RTTT General Overview: \$11,761,332 (over 4 years)





# Race to the Top (RTTT)

- The Florida Department of Education does not anticipate that RTTT will be subject to the sequester and will be putting out a department-wide memorandum on all sequester-related issues.
- They do not recommend that we hold back any part of the RTTT budgets.
- All contracts must end as of June 30, 2014.

# Race to the Top (RTTT)

## Federally Funded Positions

### Instructional Services

4.9 FTE

STEM Coach

Science Teacher-on-Assignment

Professional Development, Specialist

VIMS, Coordinator

CTE, Specialist

### Human Resources

1 FTE

VSET/PAR, Office  
Specialist

### Technology Services

4 FTE

Learning Technologies,  
Specialist

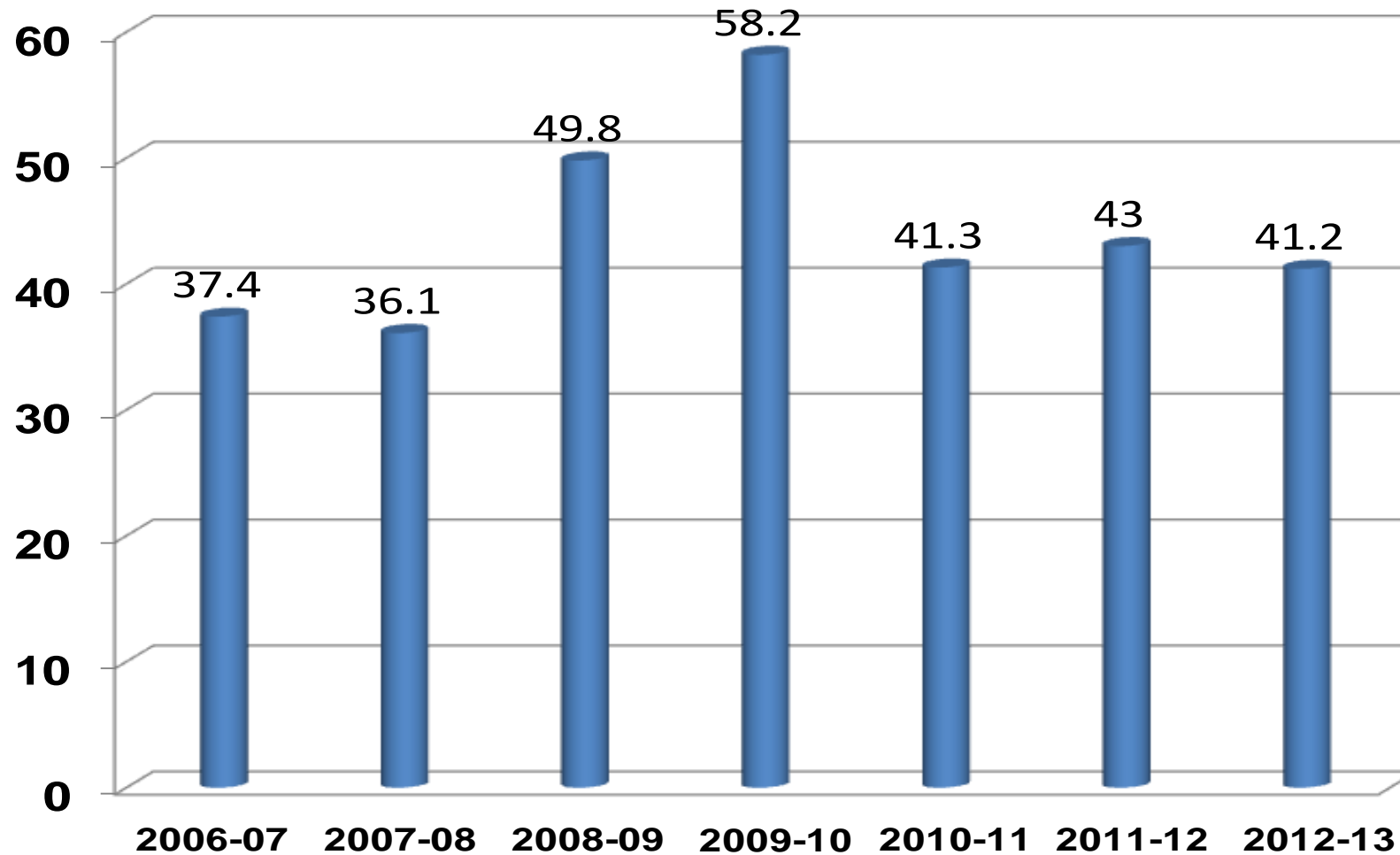
Web Developer

Media Productions

Sr. Information Systems Analyst

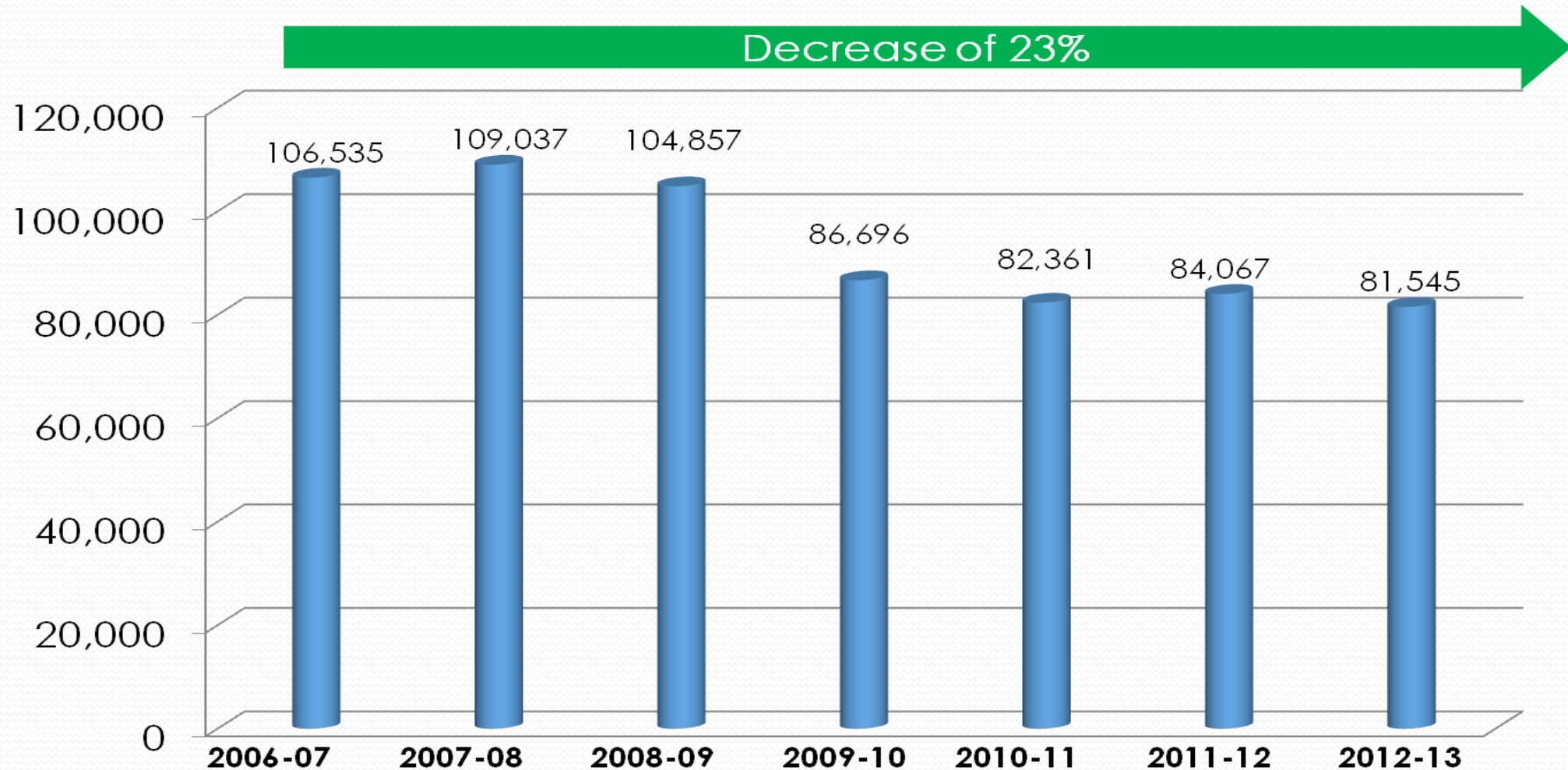
# Federal Awards By Year

**In Millions**



# Exceptional Student Education (ESE) & Student Services

# ESE & Student Services General Revenue Budget



# ESE & Student Services

## Exceptional Student Education

- ESE
- Compliance
- Program Development
- Medicaid
- Section 504
- Florida Diagnostic & Learning Resources System (FDLRS)

## Student Services

- Problem-Solving, RtI & PST
- Behavior Initiatives
- Gifted Program
- School Counseling
- School Social Services
- School Psychological Services
- School Health Services
- Home Education

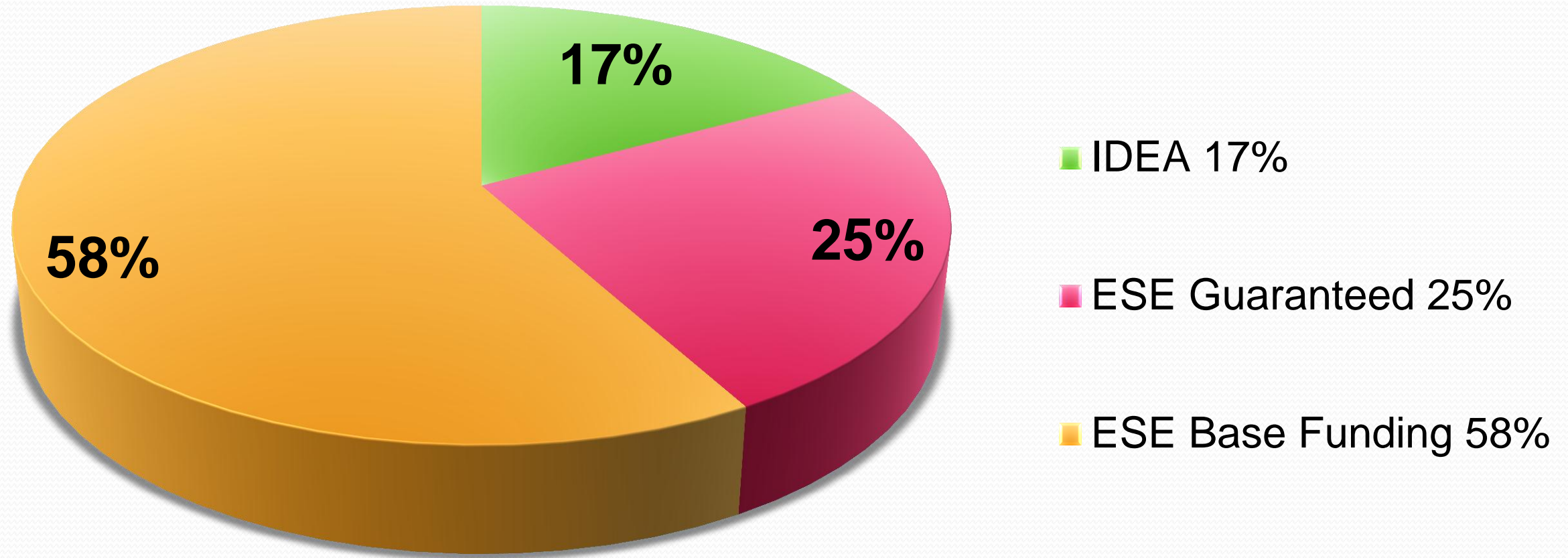
# Individuals with Disabilities Education Act (IDEA)



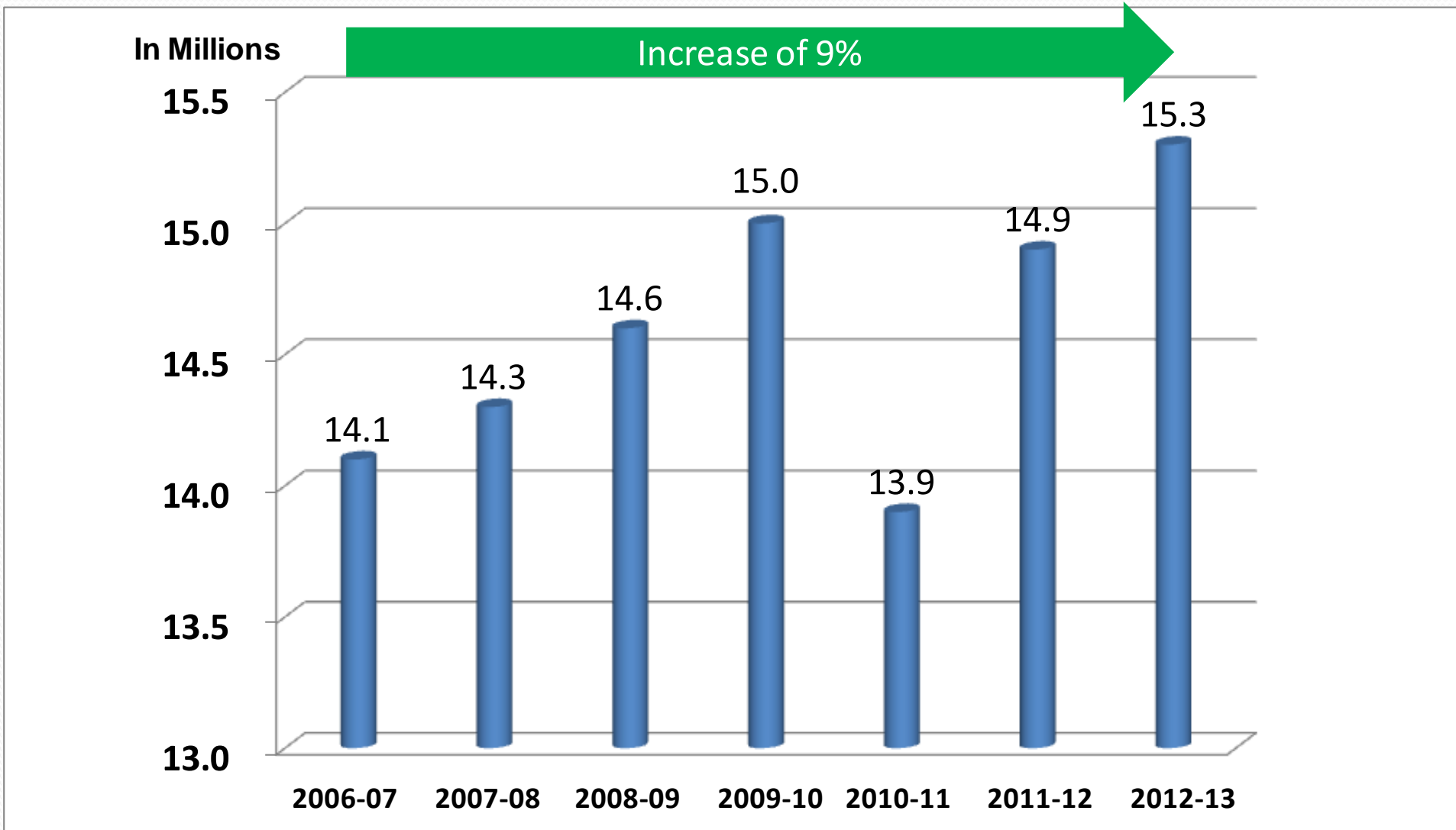
# Individuals with Disabilities Education Act (IDEA) Grant

Population	Enrollment
Volusia County Schools	60,781
Students with Disabilities (15.8%)	9,640

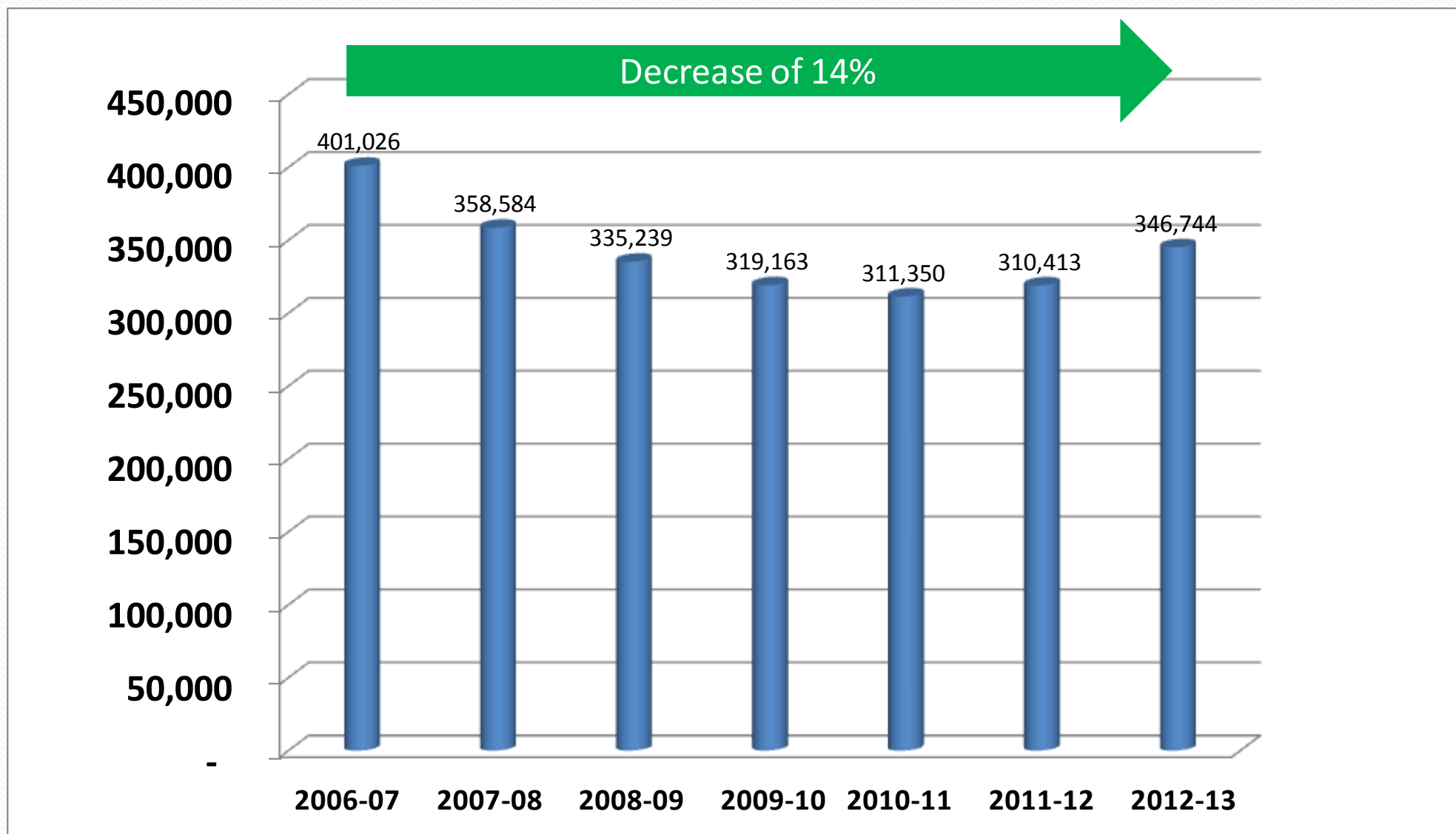
# 2012-2013 ESE Funding



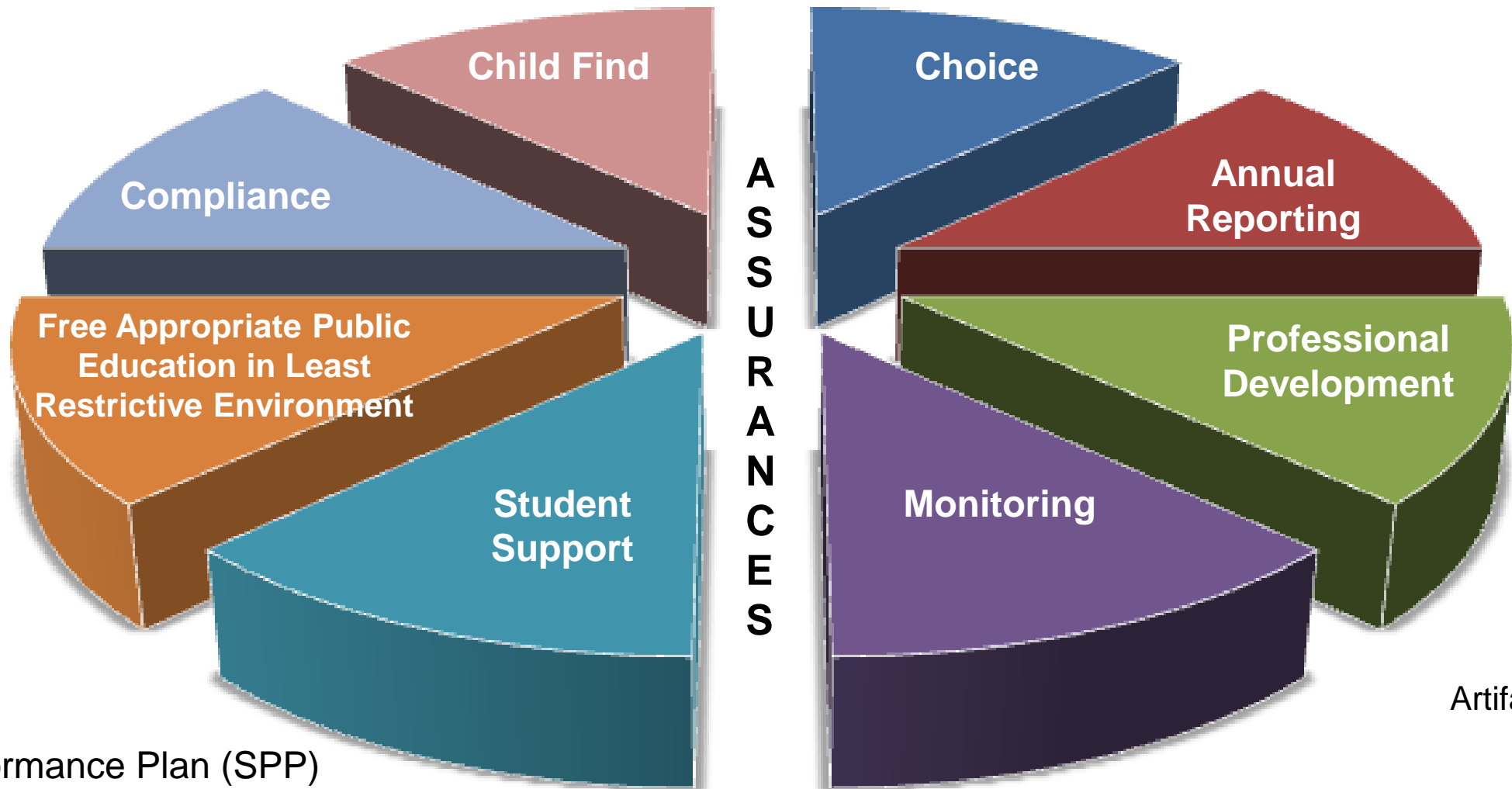
# IDEA, Part B Entitlement



# IDEA, Part B, Preschool



# Individual with Disabilities Education Act (IDEA) Grant



Artifact 7 & 8

Part B  
State Performance Plan (SPP)  
Indicators (20)

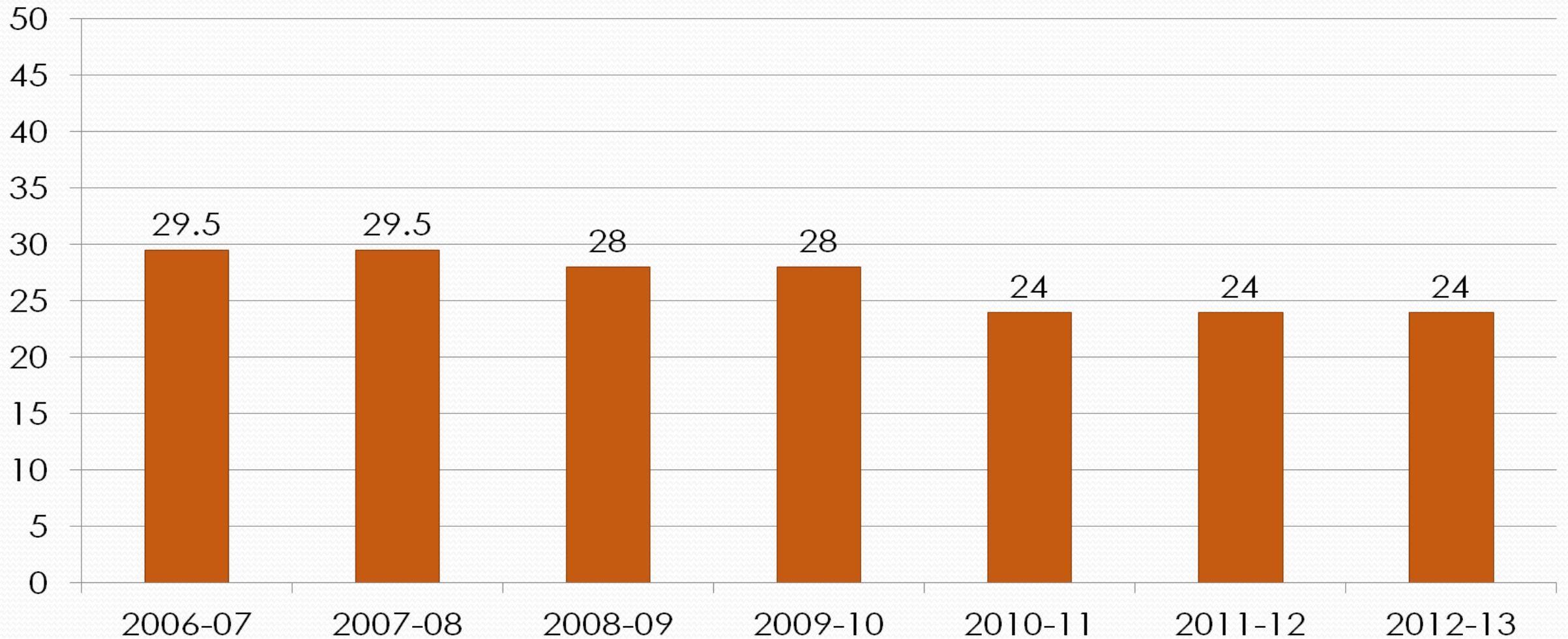
# Student Services

# Student Services Responsibilities

- ❖ Bullying
- ❖ Crisis Response
- ❖ Threat Assessment
- ❖ Counseling as a Related Service
- ❖ Mandatory faculty presentations (i.e. dating violence, bullying, suicide prevention, child abuse, and blood-borne pathogens)
- ❖ Academically Challenging Curriculum to Enhance Learning (ACCEL) Options
- ❖ Dual Enrollment
- ❖ Student Progression Plan
- ❖ Promotion/Retentions (K-12)
- ❖ Graduation Requirements
- ❖ Professional/community agency participation
- ❖ State Performance Plan  
60 day timeline
- ❖ Transcript Evaluations  
Current students and past graduates



# Psychologist FTE History

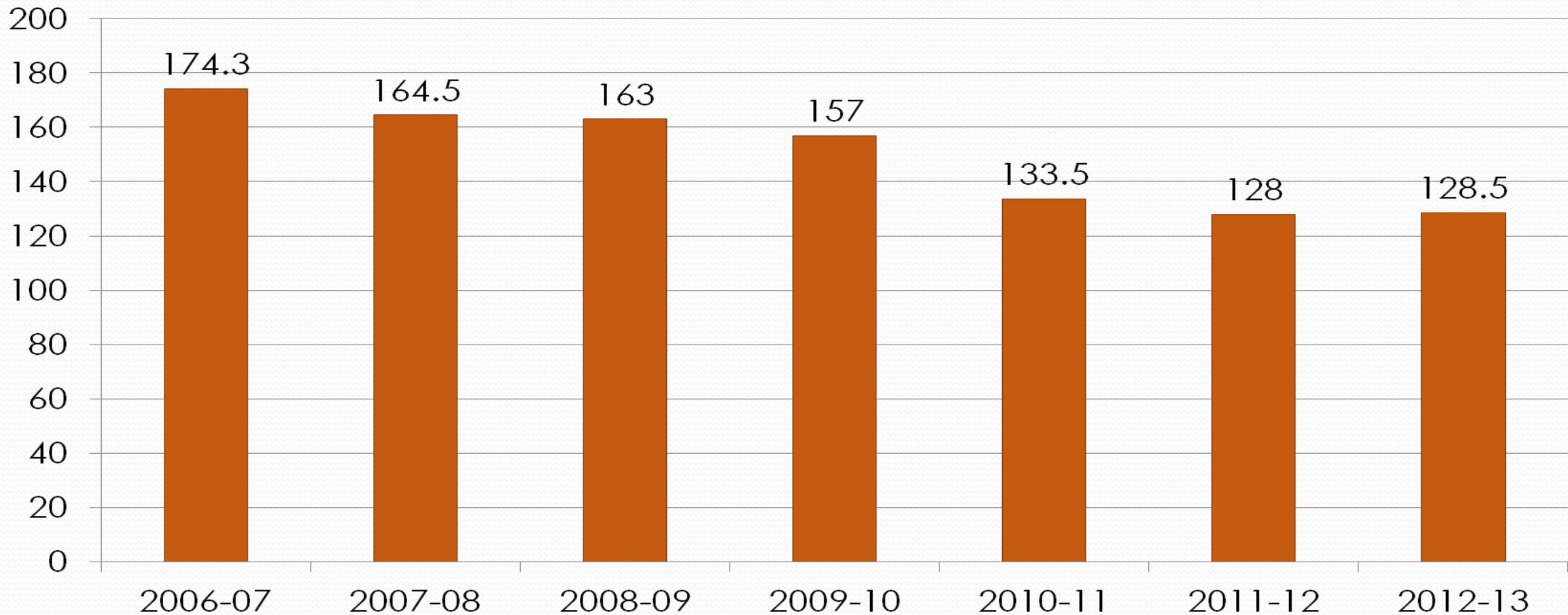


# Student Services

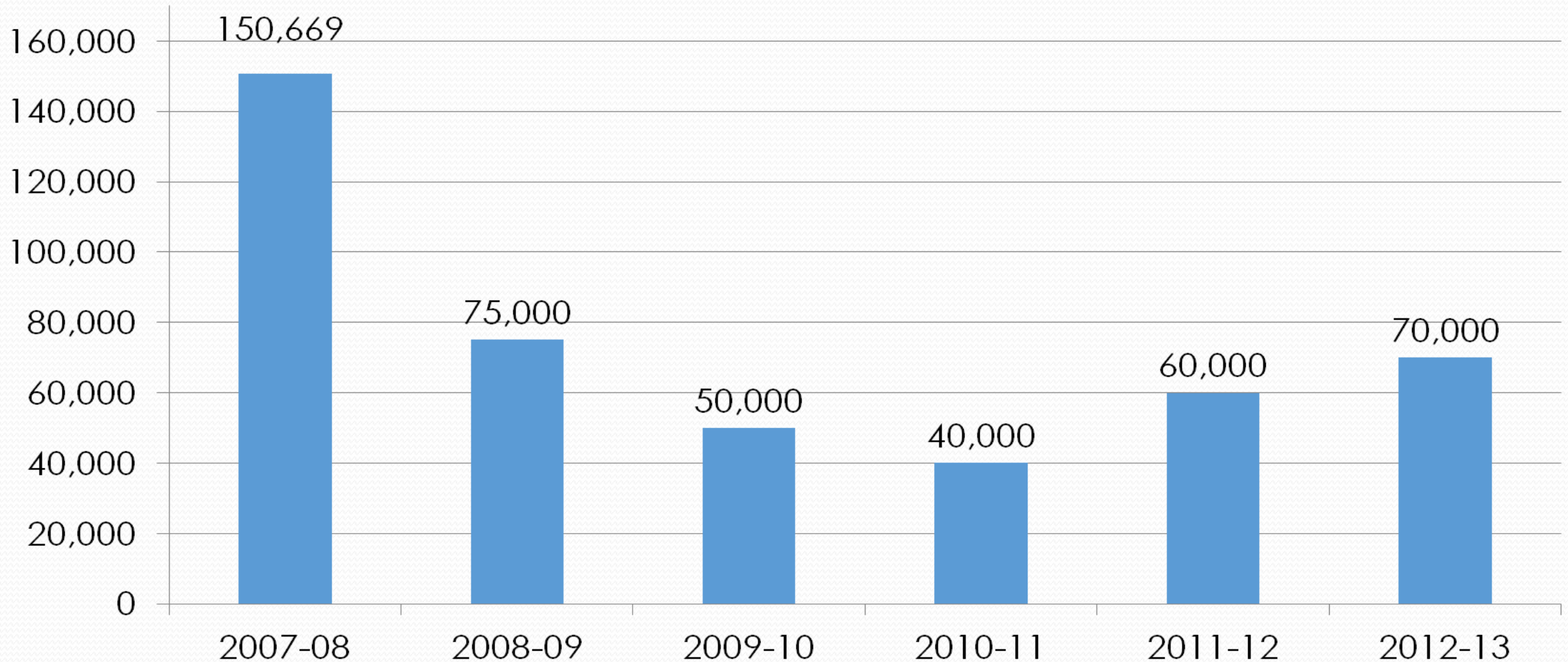
## Psychology

- Evaluate:
  - Students through Child Find (Pre-K students suspected of having a disabilities)
  - Students suspected of disabilities (including home schooled, private school, and charter school students)
  - Students suspected of 504 Eligibility
- Provide:
  - Psychological re-evaluation of students
  - Evaluations of students for gifted programs
  - Training and leadership on Family Educational Rights and Privacy Act (FERPA), psychotropic medications, and behavioral/mental health screenings
- Multi-Tiered System of Supports (MTSS):
  - Problem Solving/Response to Intervention
    - Required pre-referral activities
    - Behavioral support for schools

# Guidance Counselor FTE History



# Summer Guidance Hours Budget



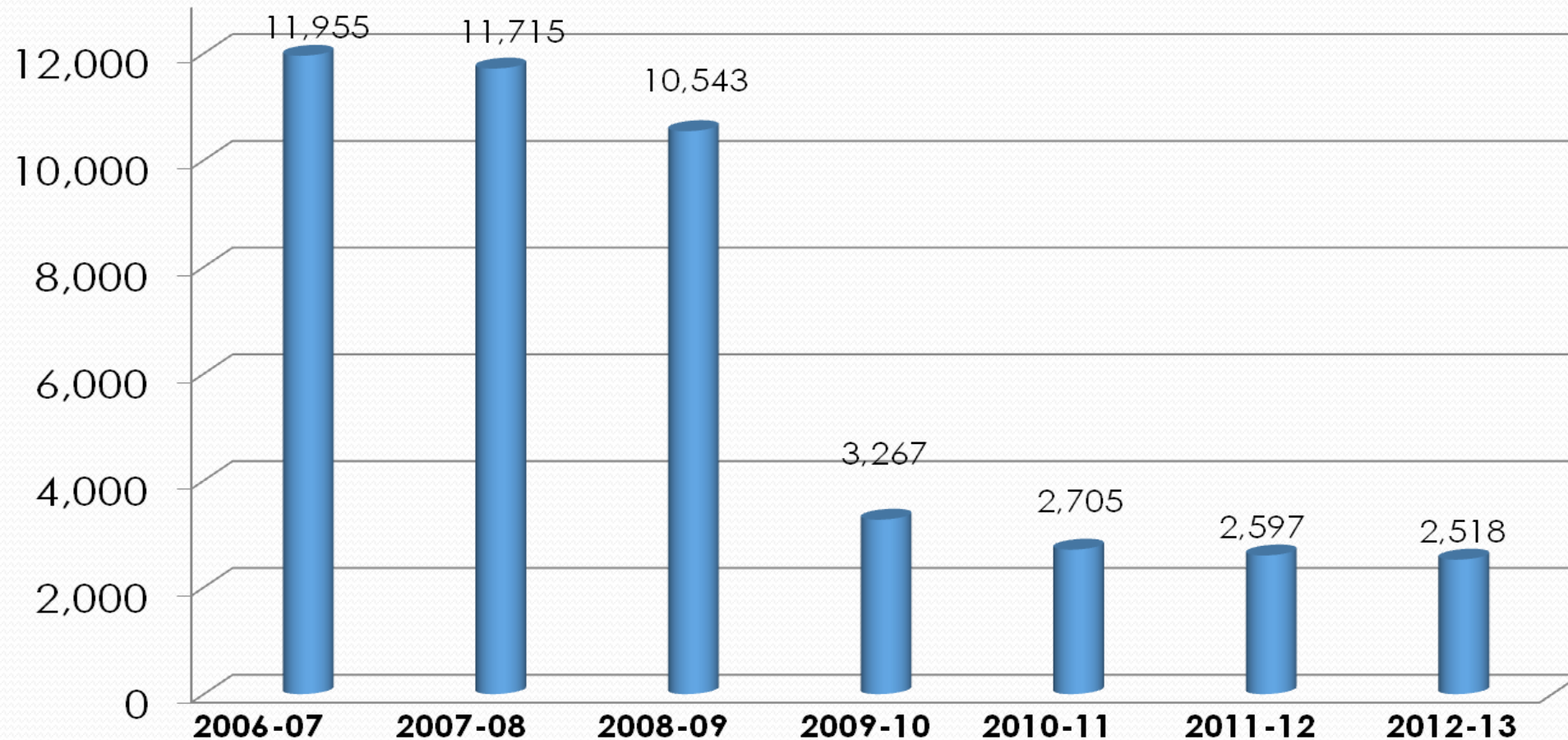
# Student Services

## School Counseling

- Program Planning – school counselors must teach classes required by benchmarks (ethnic identity, health education, social interaction, conflict resolution skills, etc.)
- Career Development – developing and implementing career awareness
- Four Year Plans – developed by each 8<sup>th</sup> grade student as a course of action for high school career
- Individual Counseling and Advising
- State Graduation Requirements
- State Scholarship Programs – legislative mandate
- Financial Aid Nights – to assist students with college preparation
- Sex Education – legislative mandate

# Health Services General Revenue Budget

Decrease of 79%



# Health Services

Services are conducted as part of the coordinated school health program and are designed to appraise, protect and promote the health of Volusia County students. Major functions include:

- Health Appraisal
- Nursing Assessments
- Nutrition Assessments
- Preventative Dental Care
- Vision, Hearing, Scoliosis, Growth and Development Screening
- Health Counseling
- Referral and follow-up of suspected or confirmed health problems
- Meeting Emergency Health Needs
- Administration of medicine



# Title I & Federal Grants & Projects

# Federal Entitlement Programs

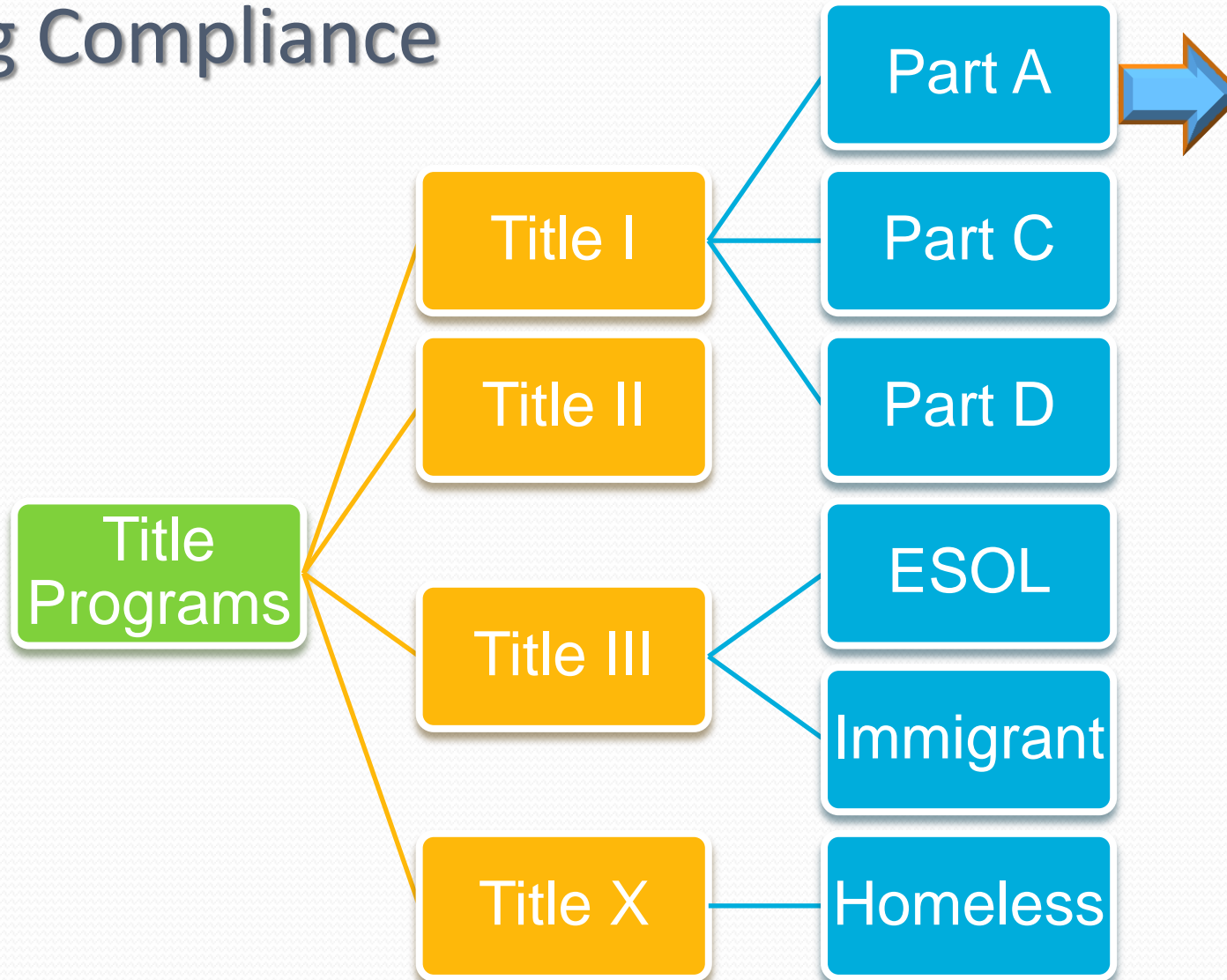
## Monitoring & Ensuring Compliance

### Purpose:

LEA's responsibility to ensure all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments through the assurance of all Federal program compliance elements.

Artifact 9

# Federal Entitlement Programs: Increasing Student Achievement & Ensuring Compliance



Academic Achievement  
Homeless  
Migrant  
Neglected and Delinquent  
Non-Public Schools  
Parent Involvement  
Supplemental Educational  
Services (SES)  
School Improvement Grant  
(SIG)

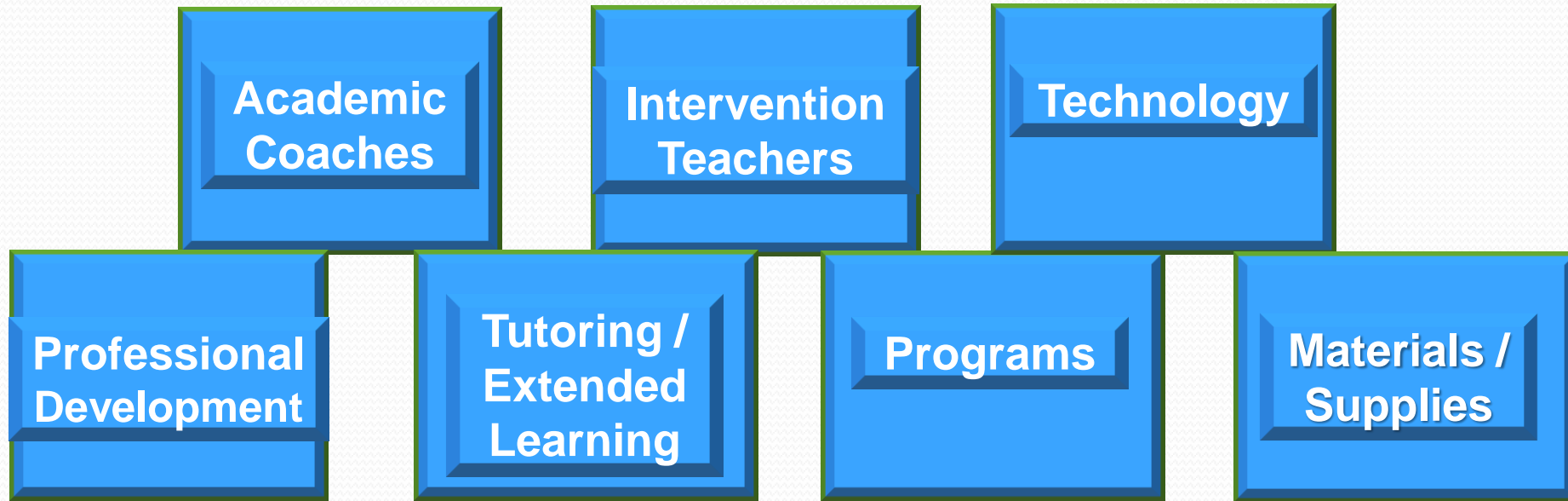
# Title I, Part A

## Improving Academic Achievement

\$18,596,162

### Purpose:

Ensure that all children in the highest poverty schools receive a fair, equal, and significant opportunity to obtain a high-quality education to increase their academic achievement in the areas of reading, writing, math, and science through supplemental services including:



# Title I, Part A

## Migrant

- Learning Kits
- Parenting Activities

**\$80,000**

## Neglected and Delinquent

- Tutoring for residential programs
- Tutoring for DJJ Programs

**\$40,000**

## Non-Public Schools

- Tutoring provided
- Professional development
- Training parents
- Materials and supplies

**\$345,832**

## Parental Involvement

- Literacy Workshops
- Community Workshops
- F.A.C.T Fairs

**\$335,386**

## Supplemental Education Services (SES)

- Tutoring for qualifying students

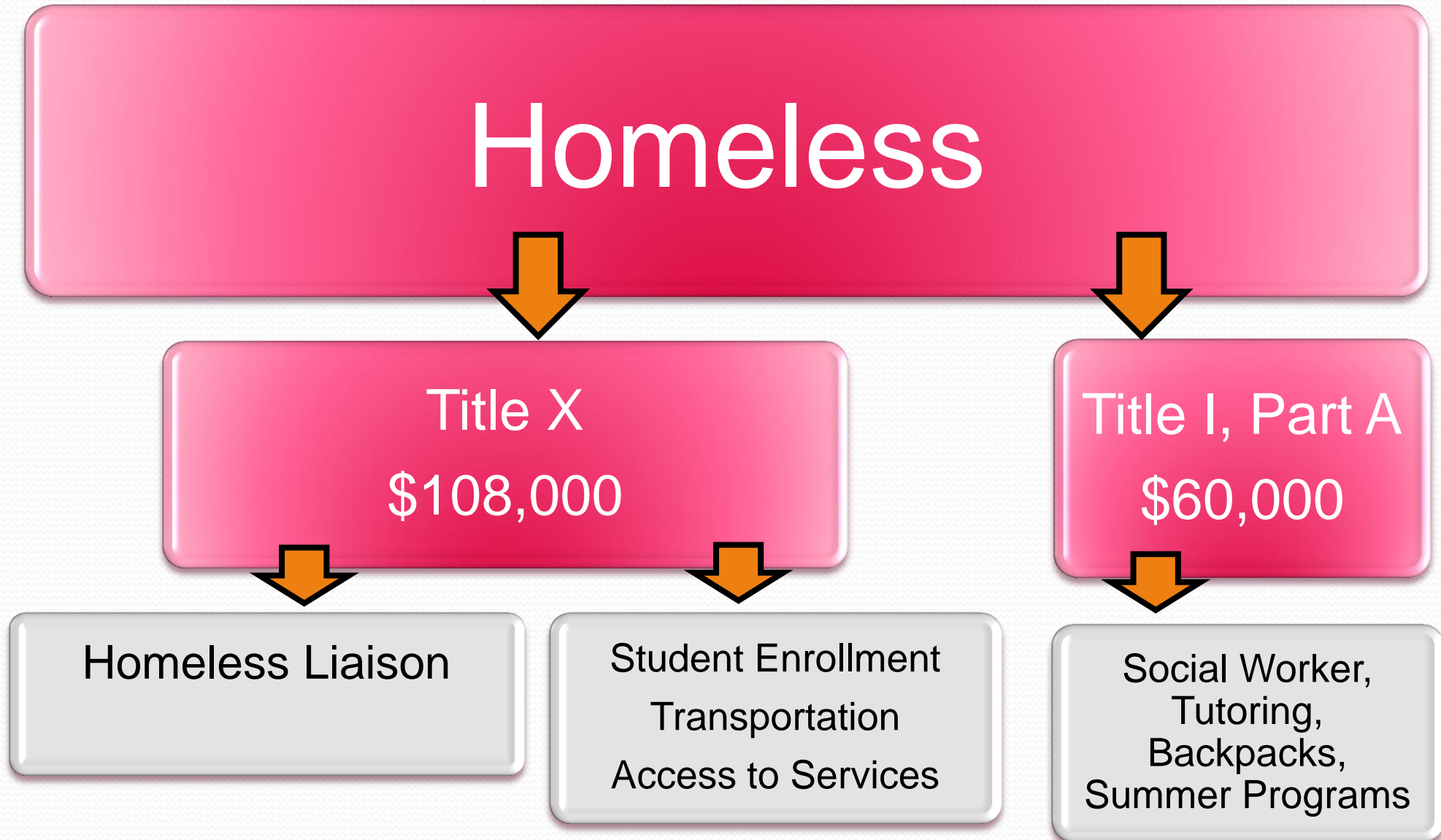
**\$1,195,867**

## School Improvement Grant (SIG)

- Technology
- PD
- Data Analysis
- PLCs

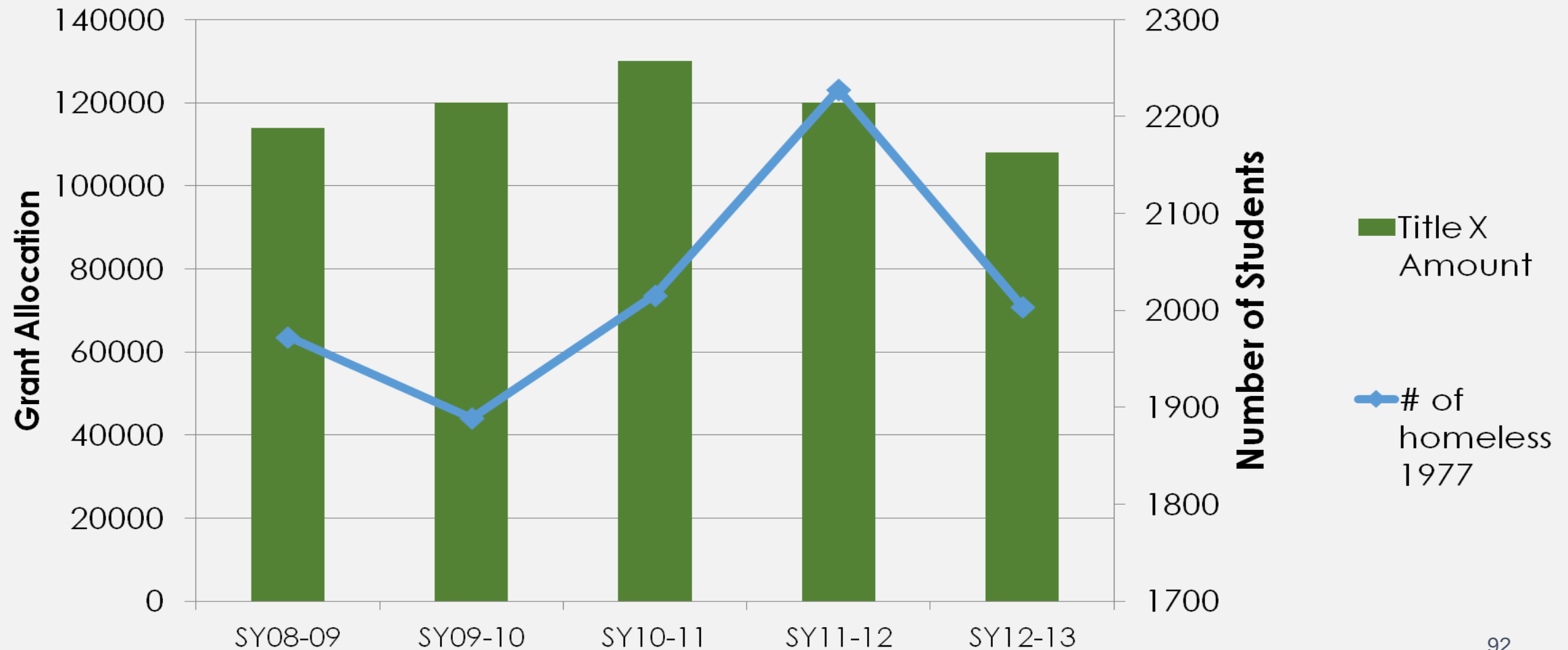
**\$237,373**

# Homeless: Title X & Title I, Part A



# Title X

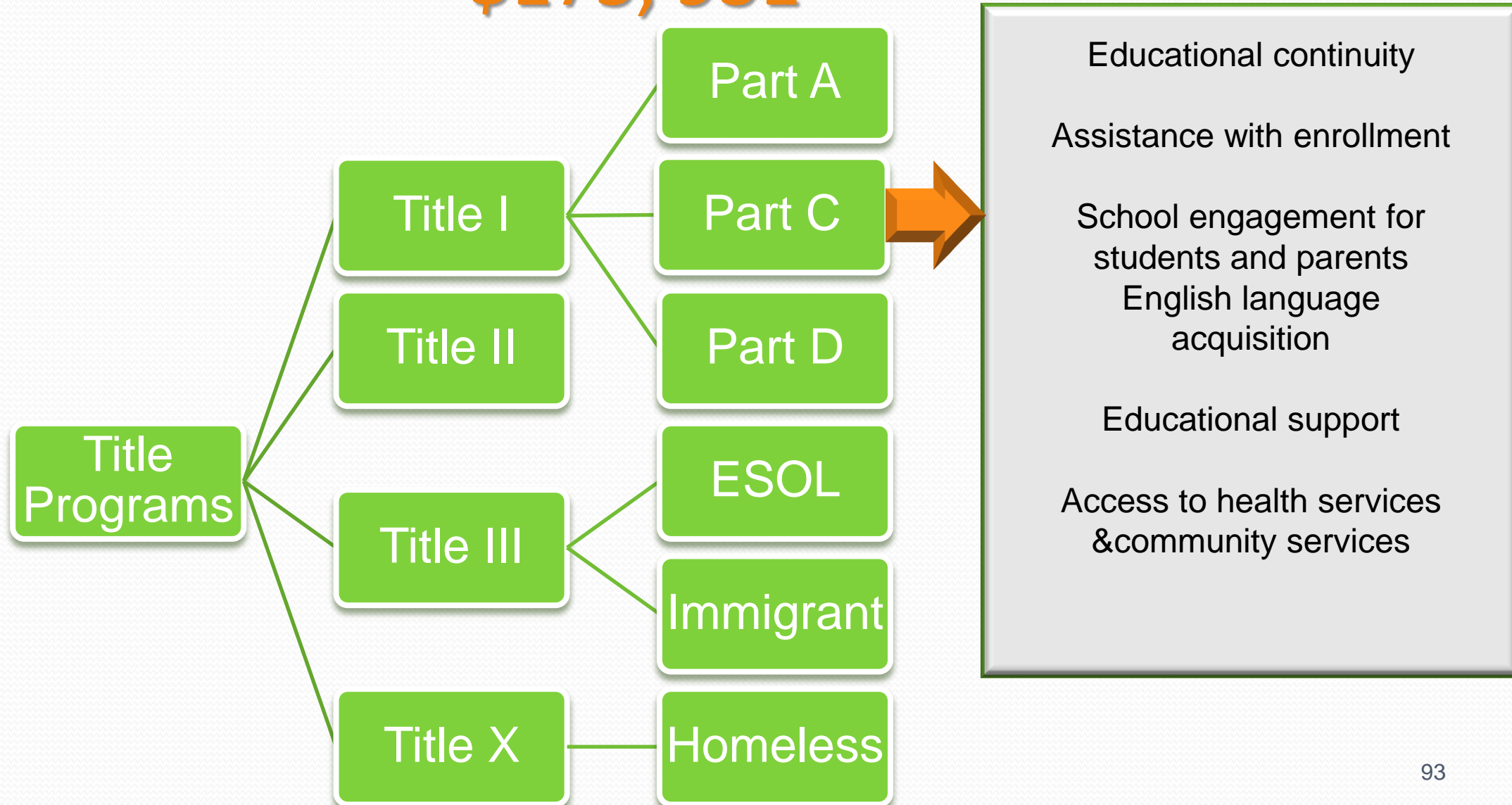
## Homeless Grant





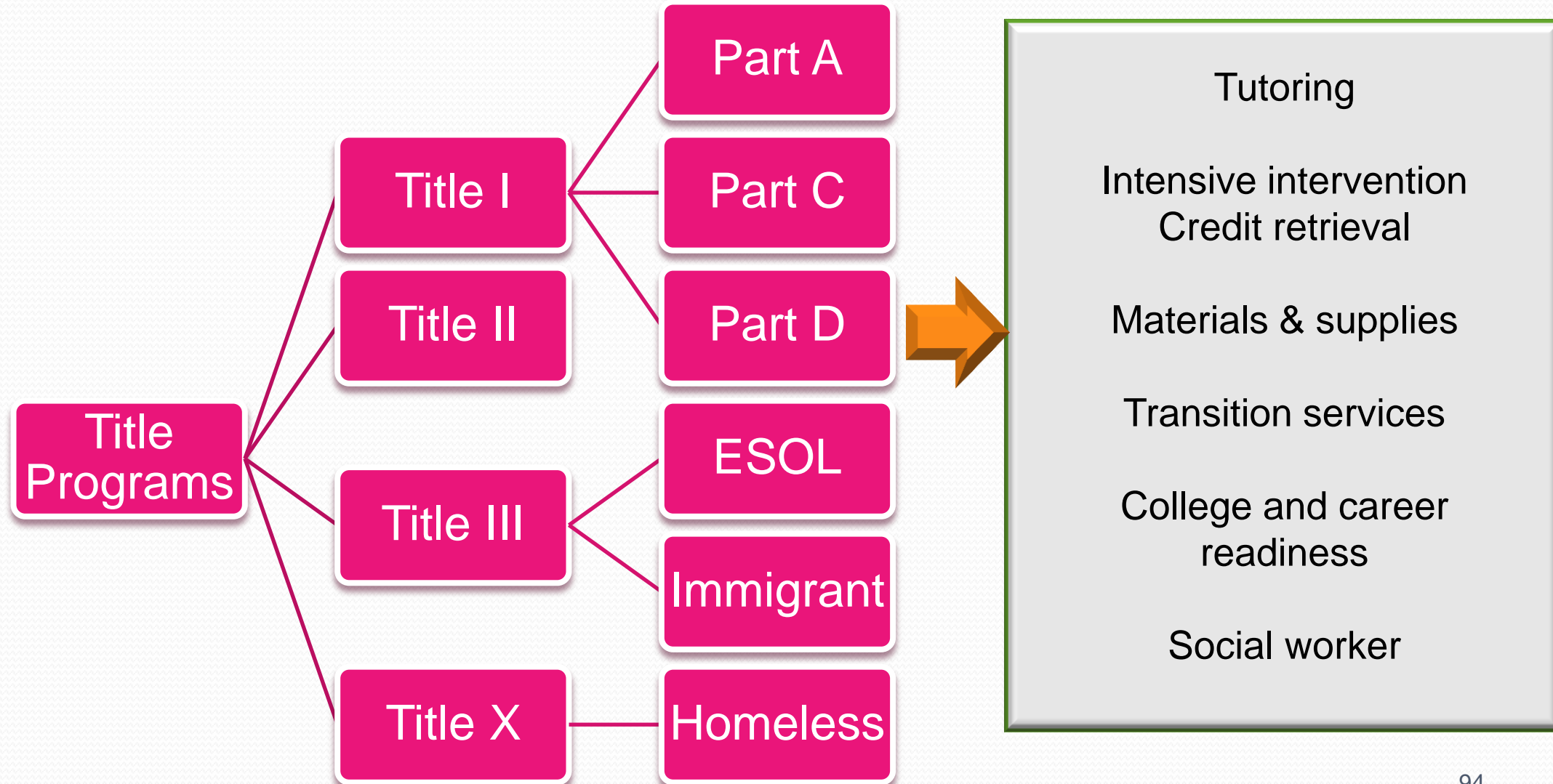
# Part C Migrant Education Program

\$175, 931



# Part D Neglected and Delinquent

\$316,685

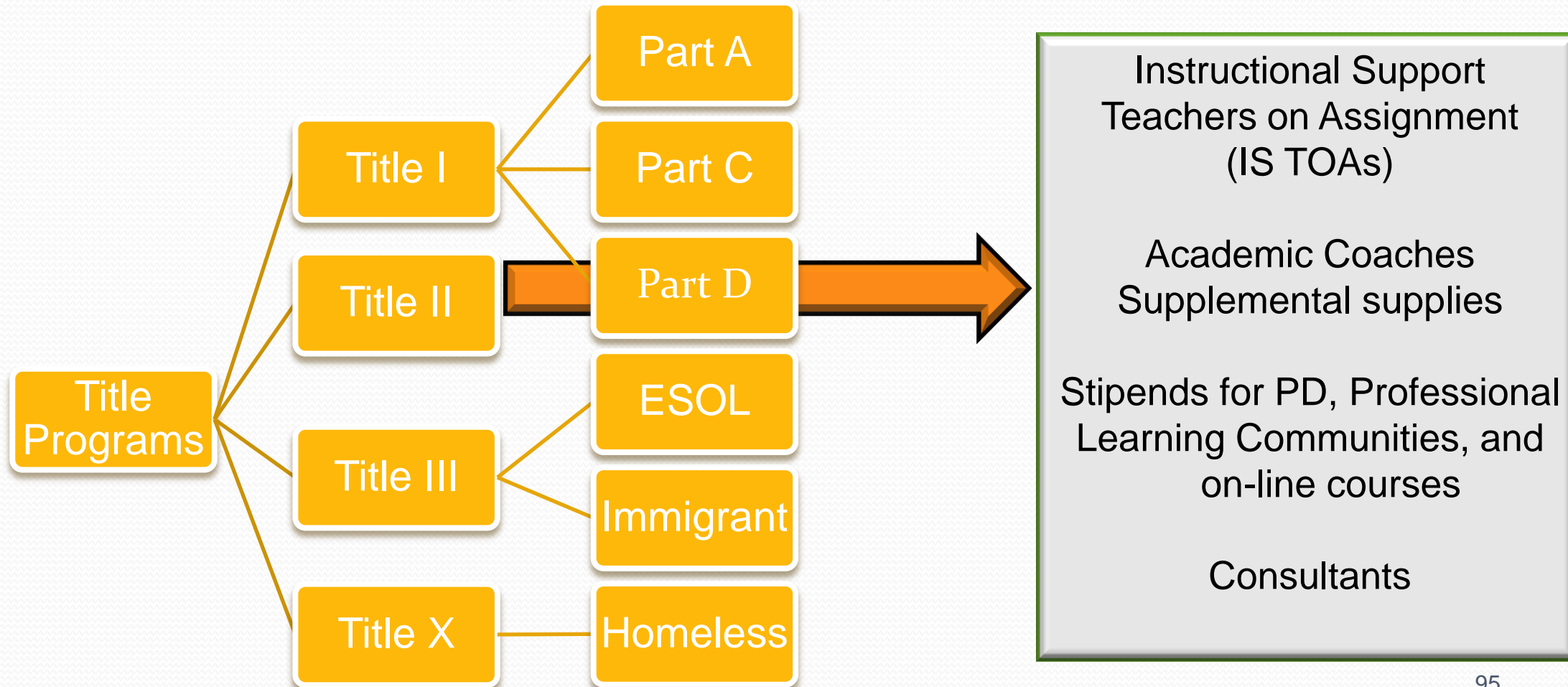


# Title II, Part A

## Teacher and Principal Training & Recruiting

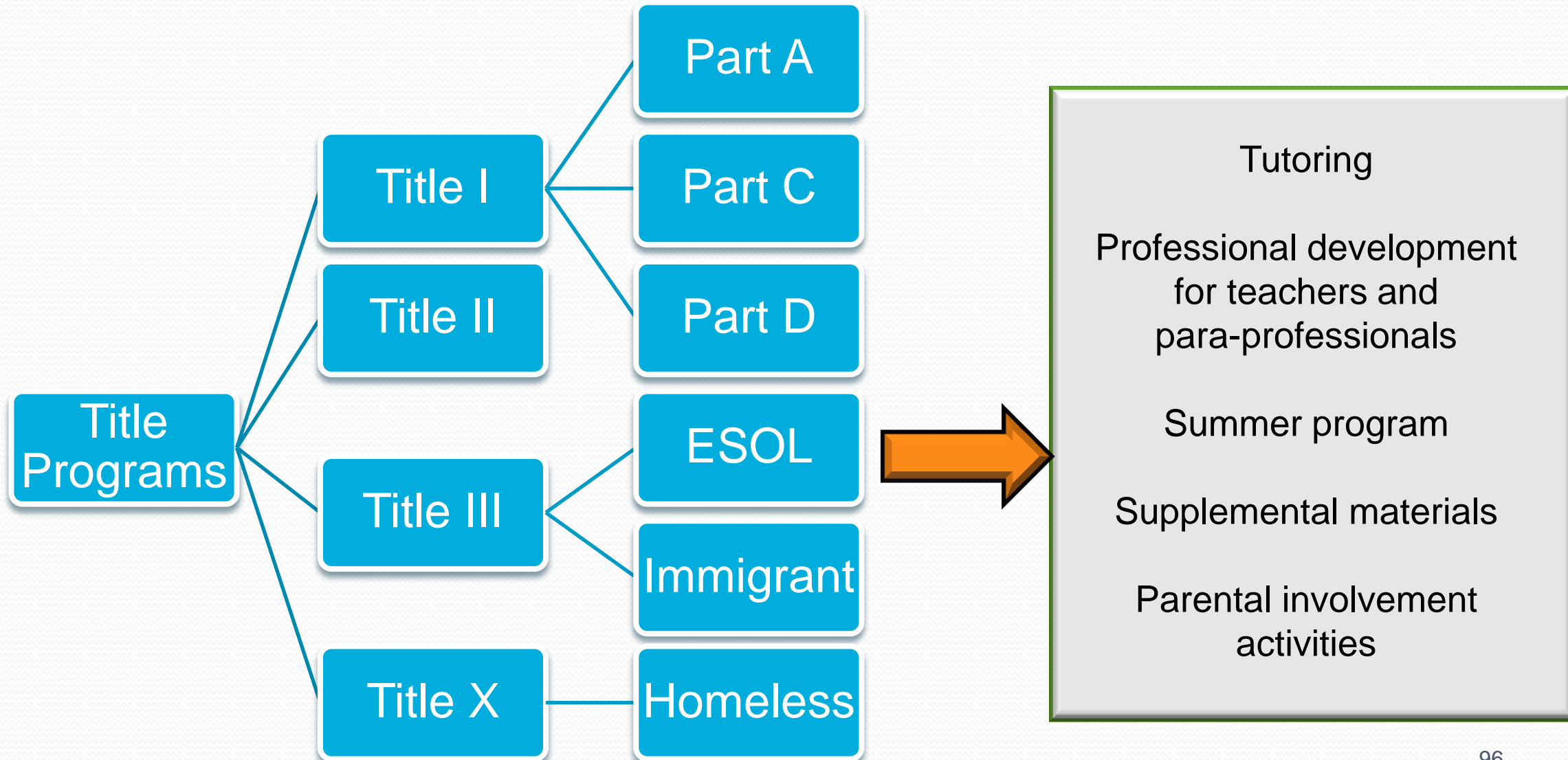
### \$2,977,877

(Public & Non-Public)



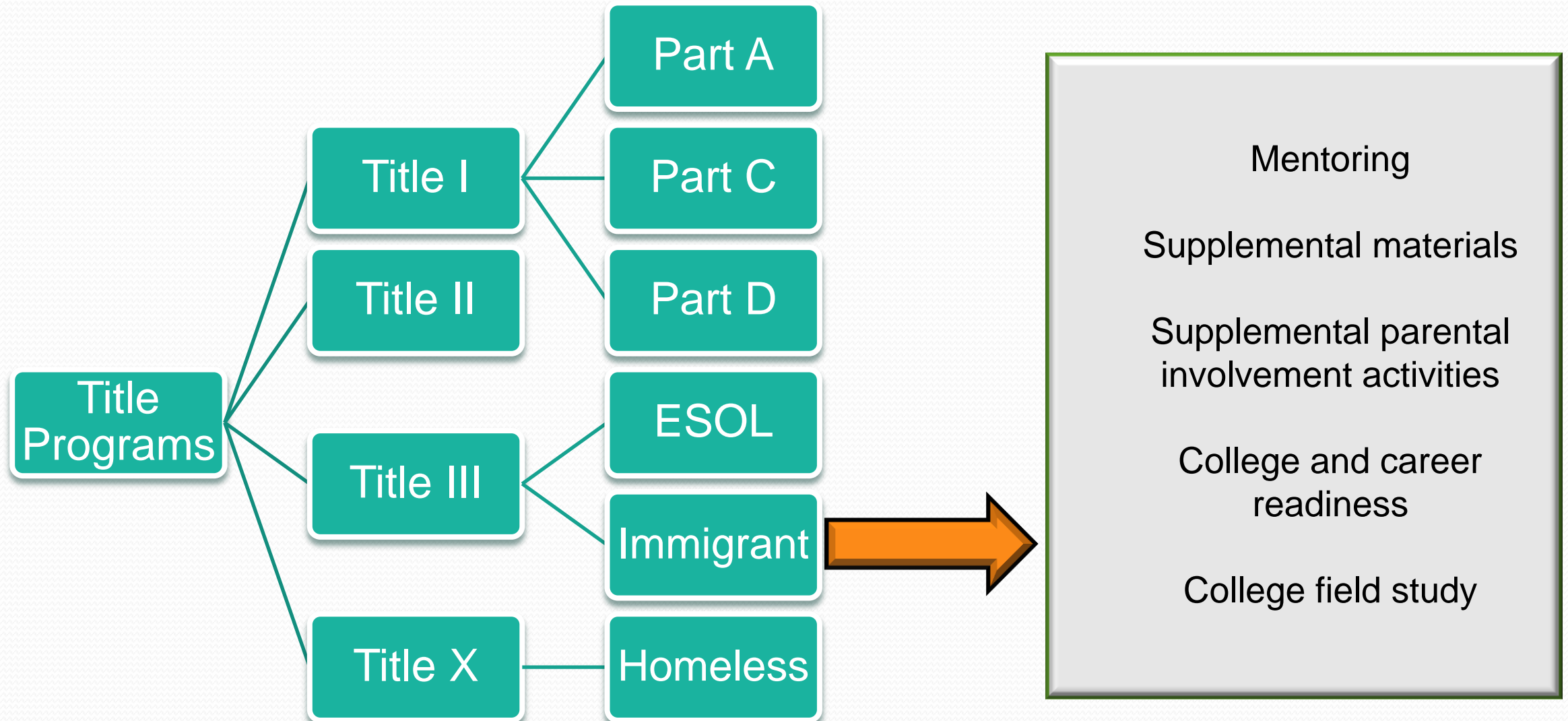
# Title III English for Speakers of Other Languages

\$451,341



# Title III Immigrant-Immigrant Children and Youth

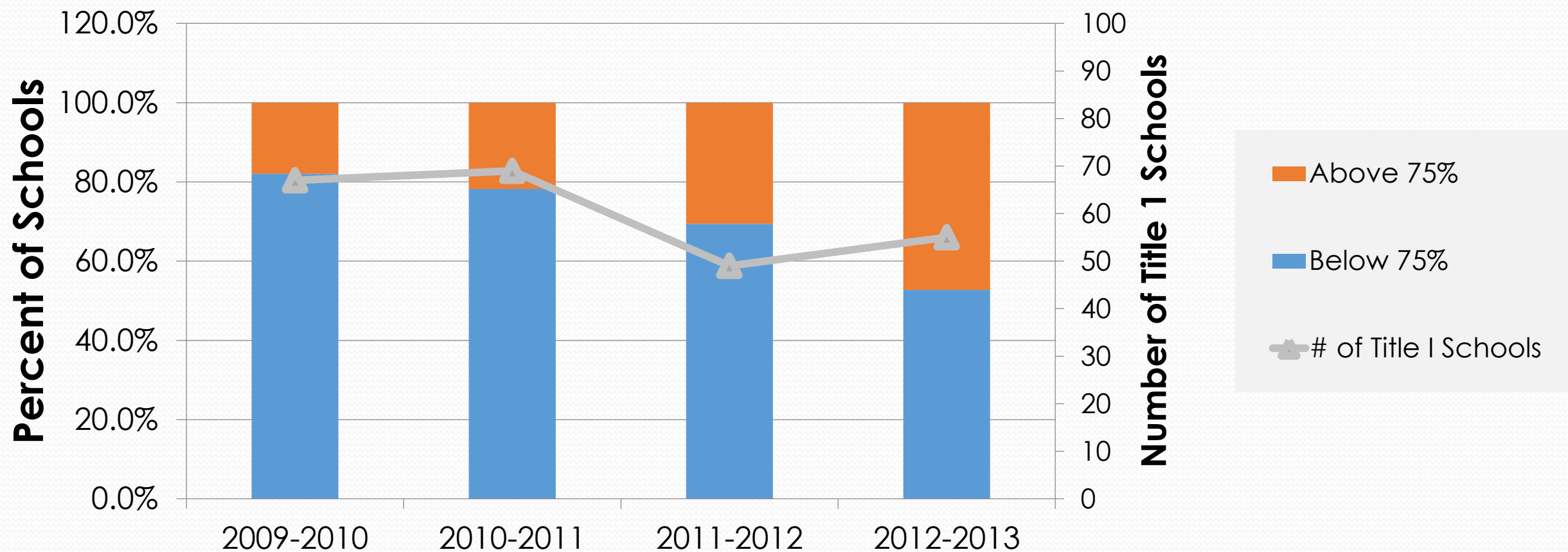
\$41,274



# Number of Title I, Part A Schools 2007 - 2013

School Year	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
ELEMENTARY	35	25	37	36	24	29
MIDDLE	NA	1	9	9	8	8
HIGH	NA	NA	4	6	5	5
COMBINATION	NA	1	1	1	2	2
CHARTER	2	1	5	6	4	4
ALTERNATIVE	3	NA	11	11	6	7
<b>TOTAL</b>	<b>40</b>	<b>28</b>	<b>67</b>	<b>69</b>	<b>49</b>	<b>55</b>

# TITLE I



# Voluntary Pre-Kindergarten (VPK)

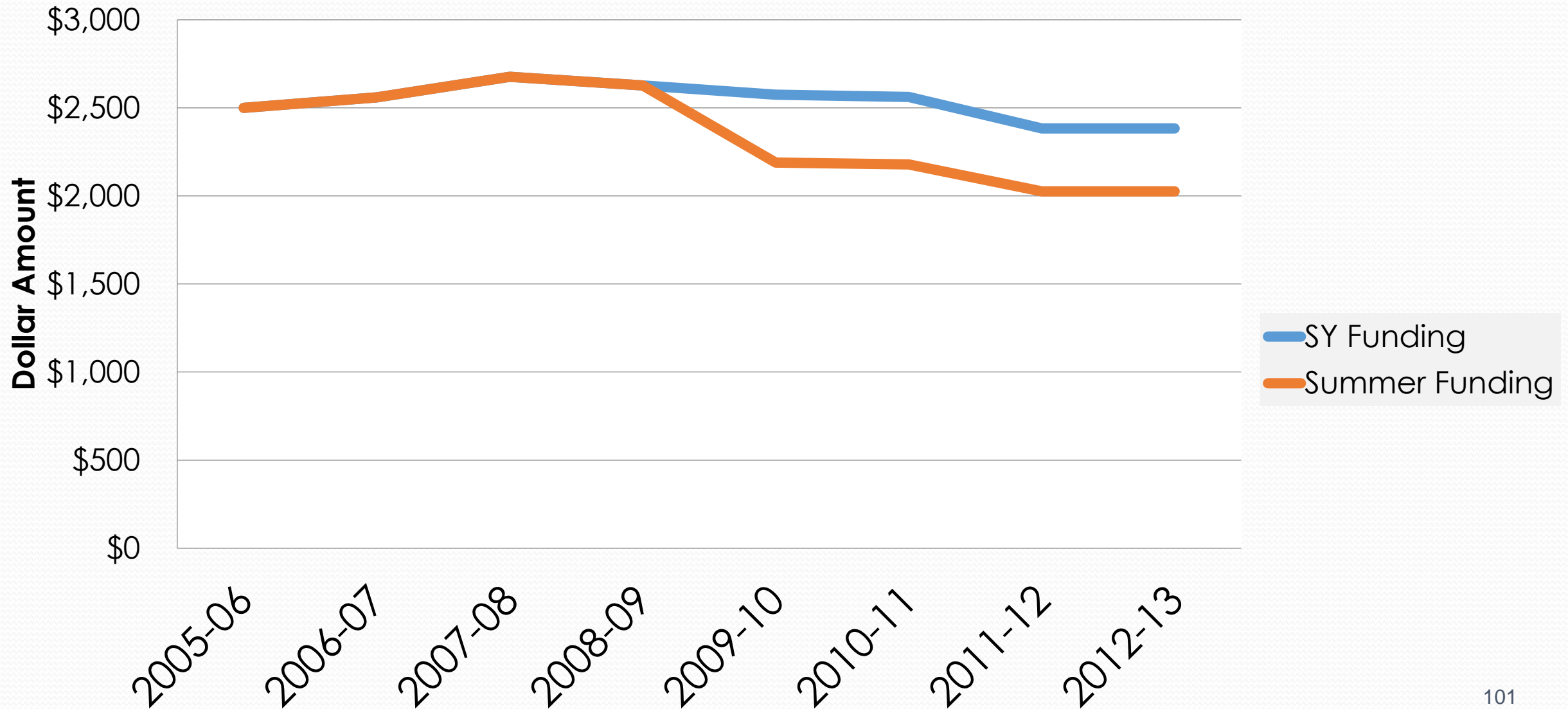
\$469,261

**Purpose:** Administer and increase opportunities for quality early childhood education for four-year-olds as mandated by Florida Statutes 1002.53 and 1002.61 through:

- 300-hour summer VPK (FS 1002.61)
- School-year blended ESE/VPK
- Early Learning Coalition requirements
- Curriculum, materials and supplies
- Parental involvement
- Coordination with other early childhood programs to ensure successful kindergarten transition

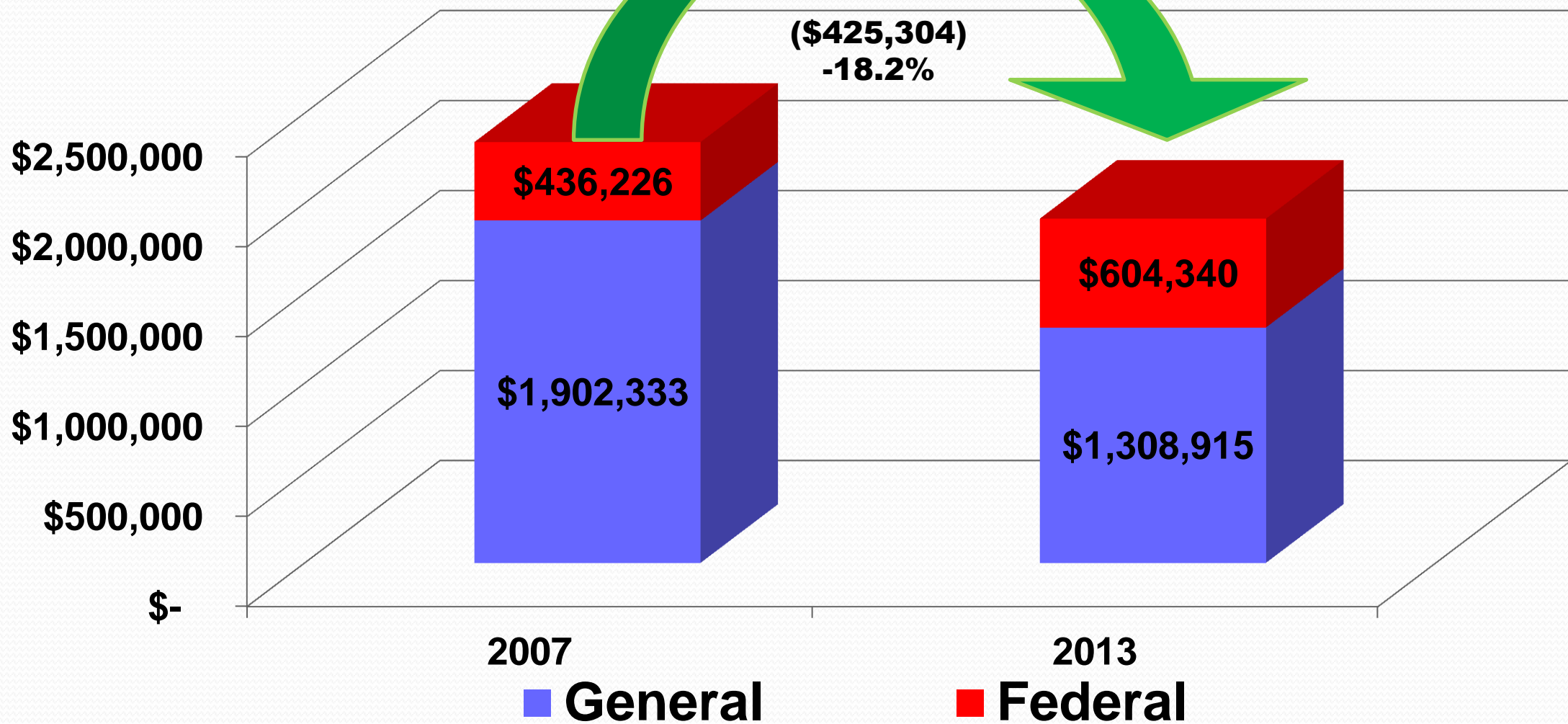


# VPK Funding



# Summer Programs

# Summer School



# Federally Funded Summer Programs

## ESOL – Grades K – 5<sup>th</sup> :

- Funded through Title III funds

## Migrant:

- Funded through Title I, Part C funds

## CSI- Comprehension and Science Investigation:

- Funded through Title I, Part A funds

# Summer Programs

## Multiple Funding Sources

### 3<sup>rd</sup> Grade Reading Camp:

- Funded through state FEFP funds

### Driver Education:

- Funded through the Slosberg Foundation State Grant

### VPK- Voluntary Prekindergarten:

- Funded through State VPK funds

### EOC – End of Course for Algebra I, Geometry, & Biology I: SAI funding

- Offers intensive instruction for students that did not pass the EOC test in Algebra I, Geometry, and/or Biology I

### Secondary Credit Retrieval Online Labs: SAI funding

- Offers online credit retrieval courses in the areas of language arts, math, science and/or social studies.

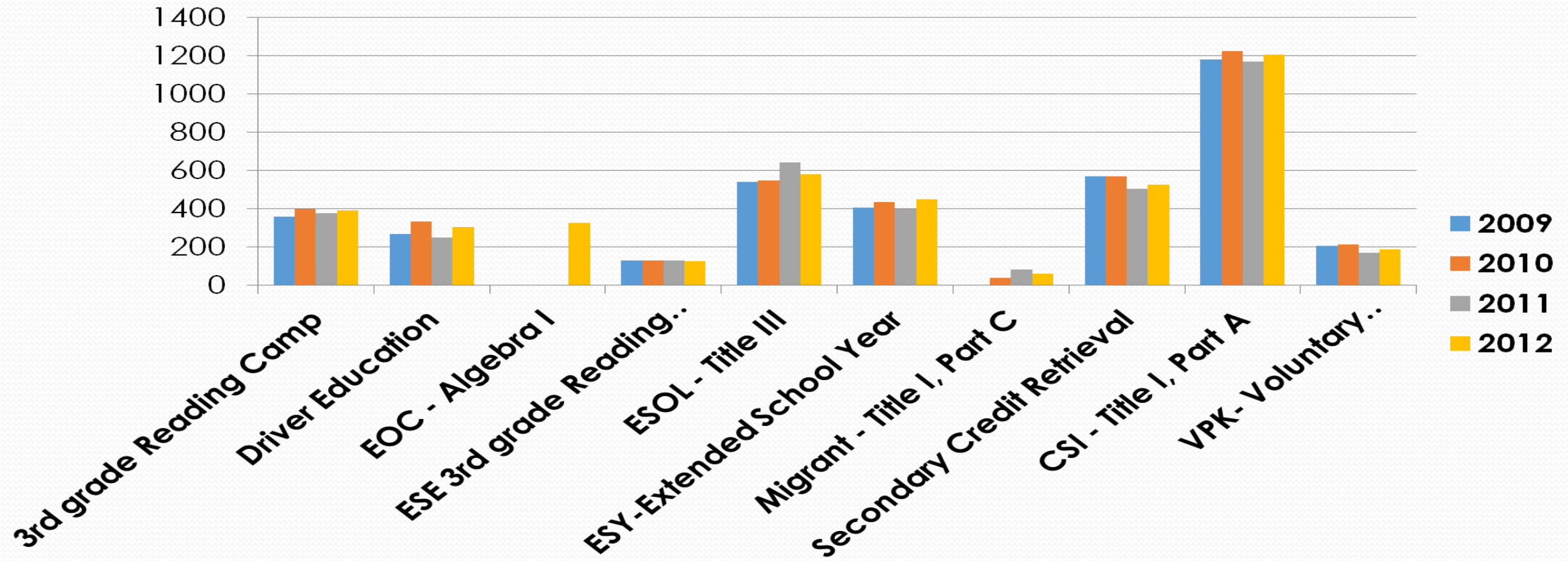
### ESE 3<sup>rd</sup> Grade Reading Camp: SAI funding

- Offers intensive reading instruction for 3<sup>rd</sup> grade VE Mild/Moderate separate class students who scored a level 1 on the FCAT Reading Test. Instructional focus the five areas of reading.

### ESY- Extended School Year for ESE Students: SAI funding

- Offers ESE and related services to students with disabilities beyond the regular 180-day school year.

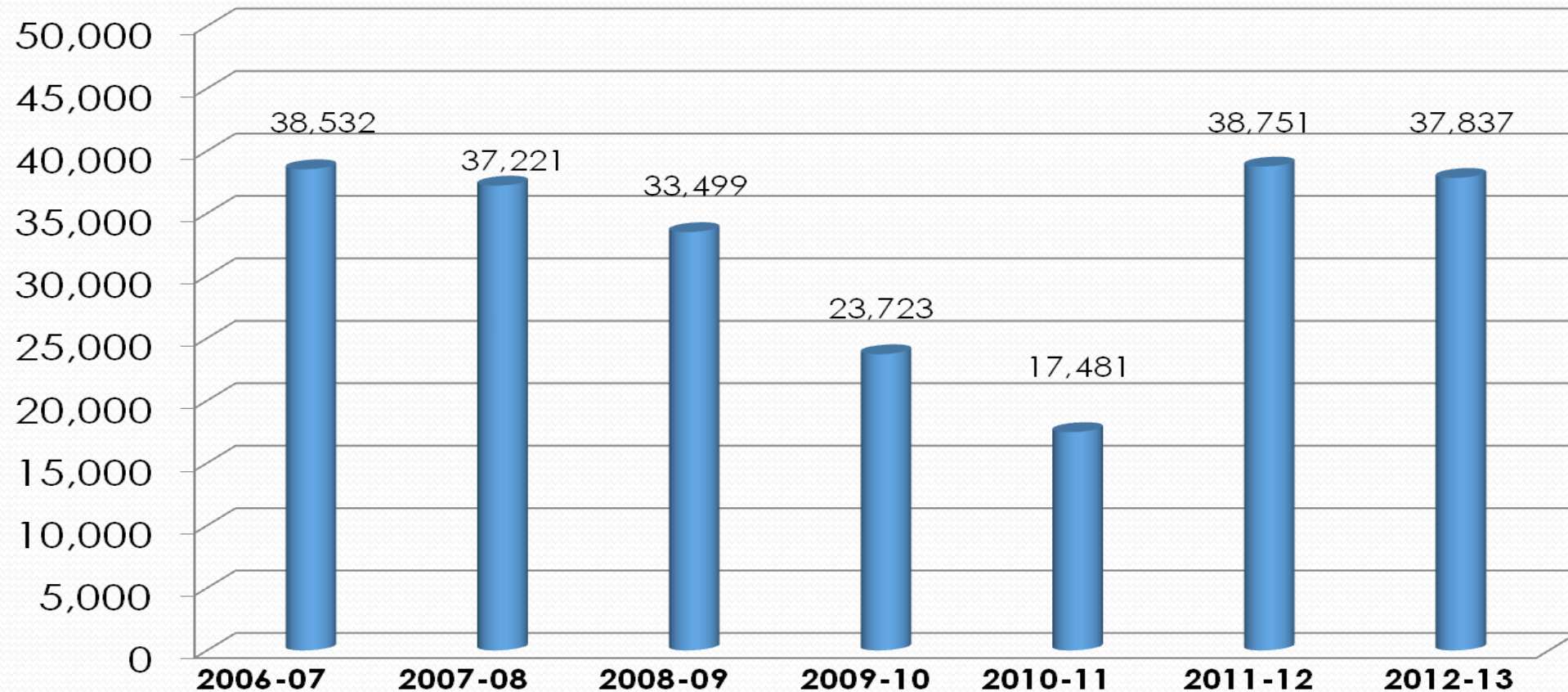
# Number of Students Served in Summer Programs 2009 - 2012



# Alternative Programs, Athletics and Security

# Alternative Programs, Athletics & Security

## General Revenue Budget



Reorganization in 2010-2011



# Alternative Programs, Athletics & Security

## Alternative Education

- 3,000 students
- 7 sites
- Certified VCS teachers

## Athletics

- 5,800 students
- 18 sports
- FHSAA

## Drivers Education

- The Slosberg Grant

## Extended Day Enrichment Program

- 38 sites,
- 3500 students
- Homework and Tutoring
- Arts & Crafts, Music and Drama
- Community Service Projects

## Field Trip

- Handbook
- Approval Process

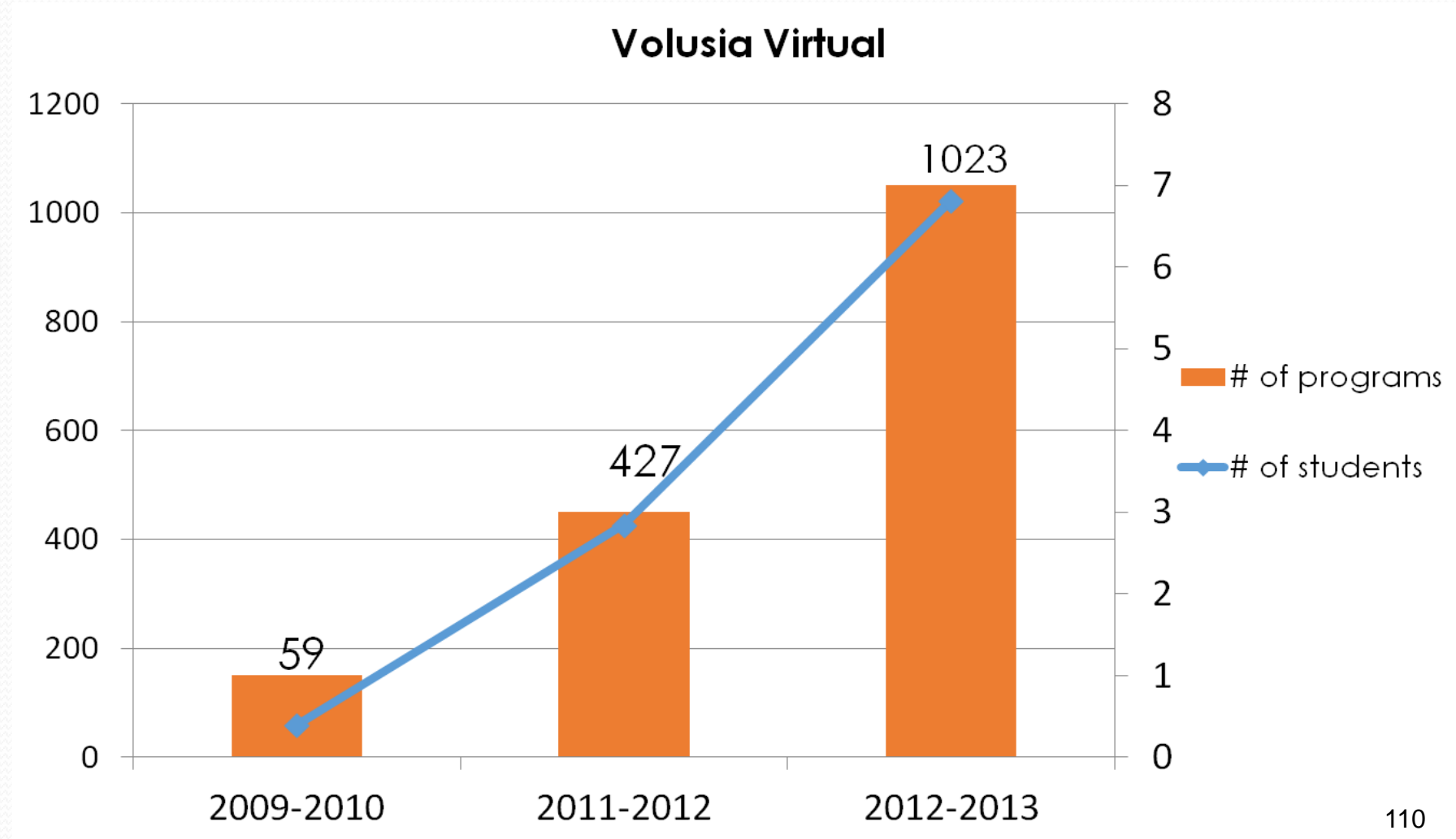
## Security

- 62 standards
- Compliance monitoring
- School Resource Deputies

## Teen Parent Program

- DeLand High Campus

# Just-in-time learning from anywhere!



# Online Learning...a growing need

2009-2011	2011-2012	2012-2013
159 students served in Volusia virtual courses grades 9-12	427 students served in Volusia virtual courses grades 9-12	1,023 students currently being served in Volusia virtual courses grades K-12
1 program served by virtual teachers & courses	3 programs served by virtual teachers & courses	7 programs served by virtual teachers & online courses
	104 graduates from eLearning program serving at-risk students and drop-outs	Providing blended models to assist high schools with class size issues in English and mathematics courses

**92% completion rate in Volusia virtual courses = state funding**

# Current Online Learning



<b>Virtual Delivery</b> All content and instruction delivered virtually with limited face time	
<b><u>Full-time</u></b> Students learn from home	<b><u>Part-time</u></b> Students at zoned school with virtual course(s) on schedule
<b>3 options as per state statute</b>	
K12 FLVS Pasco County	Volusia Virtual K12 FLVS

<b>Blended Learning Models</b> Combo of online curriculum with face to face instruction or facilitator
Elementary models Secondary models Credit Retrieval Labs eLearning sites SC-EBD sites Halifax Behavioral Services Hospital/Homebound Off Campus Instruction Dept. Juvenile Justice Alternative sites

# Future Proofing Online Learning

**2013-2014**

Learning Management System established w/growth plan

Course build of core & priority electives

Expand part-time course offerings to grades 6-8

Advertise virtual instruction program to students outside of Volusia

Expand integration of blended environments at brick & mortar schools to assist with class size, staffing issues and student achievement



# Future Proofing Online Learning

**2014-2015**

Build Learning Management System function/integration  
Continue to build courses--reduce number of content providers  
Expand part-time courses to grade 5  
Earn funding for virtual students outside of Volusia  
Full integration between virtual/brick & mortar schools

# Future Proofing Online Learning

**2015-2016**

Build Learning Management System function/integration  
Continue to build courses--reduce number of content providers  
Expand part-time courses to grades 3 & 4  
Earn funding for virtual students outside of Volusia  
Offer full-time courses to 9-12 = keep state funding  
Seamless instruction across district through blended and virtual models

# Future Proofing Online Learning

## 2016-2017

Fully integrated Learning Management System  
Eliminate need to contract with content providers  
Full-time and part-time courses available for K-12  
Earning full state funding for virtual students  
Earning funding for virtual students across state



# Summation

# Budget Survey: Response to Results

- ☐ Reduce training, workshops, consultants
- ☐ Eliminate Standards Referenced Grading
- ☐ Reduce programs with low enrollment
- ☐ Eliminate Plus One
- ☐ Charge for materials or lab fees
- ☐ Charge students to retake courses
- ☐ Pay to Participate for Art and Music
- ☐ Eliminate Summer School
- ☐ Do not administer tests that are not required
- ☐ Charge for AP/IB test
- ☐ Privatize Drivers Education and/or charge fees
- ☐ Reduce academics, electives, dual enrollment, special areas, Advanced Placement, International Baccalaureate

# Budget Survey: Response to Results (Con't)

- ☐ Eliminate assistant principals. Have administrators teach at least one period.
- ☐ Eliminate Professional Development department
- ☐ Eliminate the requirement for “guards” at the facility and student parking lots
- ☐ Combine accounting and registrar positions in front office
- ☐ Cut supplements. Eliminate TOA's and academic coaches
- ☐ Reduce district staff and curriculum specialists
- ☐ Combine accounting and registrar positions in front office
- ☐ Eliminate early release days
- ☐ Cut supplements. Eliminate TOA's and academic coaches
- ☐ Eliminate elementary guidance counselors, media specialists, campus advisors
- ☐ Eliminate PAR's and IST's
- ☐ Replace In-School-Suspension with straight suspension from school

# Proposed 5% Cut

- Reductions will be based upon:
  - Retirements
  - Vacancies
  - Funding Shifts

**\$418,825**

# Summary

From 2007 to present Instructional Services has  
decreased by **\$8,940,107**  
(salary, non-salary and curriculum projects)

- SY 12-13: 6% Federal Sequestration      \$2,397,148
- SY 13-14: 5% Cut      \$ 418,825