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.
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)

- **Use Data to Improve Instruction**: 32%
- **Bolster Technology**: 10%
- **Increase Advanced STEM Coursework**: 8%
- **Expand CTE**: 7%
- **Focus on Professional Development**: 14%
- **Effectively Use Data in HR Decisions**: 9%
- **Teacher / Leader Evaluation**: 10%
- **Indirect Costs / Evaluation**: 7%
- **Educator Preparation**: 2%
- **Access to Florida Data**: 1%

- Expand STEM Career Programs
- Increase Advanced STEM Coursework
- Bolster Technology
- Improve Access to State Data
- Use Data to Improve Instruction
- Provide Support for Educator Preparation Programs
- Improve Teacher and Principal Evaluation
- Use Data Effectively in HR Decisions
- Focus Professional Development
- Project Management / Indirect Costs
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

<table>
<thead>
<tr>
<th>Service Area</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Instructional Services</strong></td>
<td>4.9</td>
</tr>
<tr>
<td>STEM Coach</td>
<td></td>
</tr>
<tr>
<td>Science Teacher-on-Assignment</td>
<td></td>
</tr>
<tr>
<td>Professional Development, Specialist</td>
<td></td>
</tr>
<tr>
<td>VIMS, Coordinator</td>
<td></td>
</tr>
<tr>
<td>CTE, Specialist</td>
<td></td>
</tr>
<tr>
<td><strong>Human Resources</strong></td>
<td>1</td>
</tr>
<tr>
<td>VSET/PAR, Office Specialist</td>
<td></td>
</tr>
<tr>
<td><strong>Technology Services</strong></td>
<td>4</td>
</tr>
<tr>
<td>Learning Technologies, Specialist</td>
<td></td>
</tr>
<tr>
<td>Web Developer</td>
<td></td>
</tr>
<tr>
<td>Media Productions</td>
<td></td>
</tr>
<tr>
<td>Sr. Information Systems Analyst</td>
<td></td>
</tr>
</tbody>
</table>
Federal Awards By Year

In Millions

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount (Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006-07</td>
<td>37.4</td>
</tr>
<tr>
<td>2007-08</td>
<td>36.1</td>
</tr>
<tr>
<td>2008-09</td>
<td>49.8</td>
</tr>
<tr>
<td>2009-10</td>
<td>58.2</td>
</tr>
<tr>
<td>2010-11</td>
<td>41.3</td>
</tr>
<tr>
<td>2011-12</td>
<td>43</td>
</tr>
<tr>
<td>2012-13</td>
<td>41.2</td>
</tr>
</tbody>
</table>
Exceptional Student Education (ESE) & Student Services
ESE & Student Services
General Revenue Budget

Decrease of 23%

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006-07</td>
<td>106,535</td>
</tr>
<tr>
<td>2007-08</td>
<td>109,037</td>
</tr>
<tr>
<td>2008-09</td>
<td>104,857</td>
</tr>
<tr>
<td>2009-10</td>
<td>86,696</td>
</tr>
<tr>
<td>2010-11</td>
<td>82,361</td>
</tr>
<tr>
<td>2011-12</td>
<td>84,067</td>
</tr>
<tr>
<td>2012-13</td>
<td>81,545</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Population</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Volusia County Schools</td>
<td>60,781</td>
</tr>
<tr>
<td>Students with Disabilities (15.8%)</td>
<td>9,640</td>
</tr>
</tbody>
</table>
2012-2013 ESE Funding

- IDEA 17%
- ESE Guaranteed 25%
- ESE Base Funding 58%
IDEA, Part B Entitlement

Increase of 9%

In Millions

2006-07: 14.1
2007-08: 14.3
2008-09: 14.6
2009-10: 15.0
2010-11: 13.9
2011-12: 14.9
2012-13: 15.3
IDEA, Part B, Preschool

Decrease of 14%

- 401,026
- 358,584
- 335,239
- 319,163
- 311,350
- 310,413
- 346,744

Individual with Disabilities Education Act (IDEA) Grant

- Child Find
- Compliance
- Free Appropriate Public Education in Least Restrictive Environment
- Student Support
- Choice
- Annual Reporting
- Professional Development
- Monitoring

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

Artifact 7 & 8
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
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

Year | FTE
---|---
2006-07 | 174.3
2007-08 | 164.5
2008-09 | 163
2009-10 | 157
2010-11 | 133.5
2011-12 | 128
2012-13 | 128.5
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 8th 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%

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006-07</td>
<td>11,955</td>
</tr>
<tr>
<td>2007-08</td>
<td>11,715</td>
</tr>
<tr>
<td>2008-09</td>
<td>10,543</td>
</tr>
<tr>
<td>2009-10</td>
<td>3,267</td>
</tr>
<tr>
<td>2010-11</td>
<td>2,705</td>
</tr>
<tr>
<td>2011-12</td>
<td>2,597</td>
</tr>
<tr>
<td>2012-13</td>
<td>2,518</td>
</tr>
</tbody>
</table>
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
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.
Federal Entitlement Programs: Increasing Student Achievement & Ensuring Compliance

Title Programs

- Title I
- Title II
- Title III
- Title X

- Part A
- Part C
- Part D
- ESOL
- Immigrant
- Homeless

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:

- Academic Coaches
- Intervention Teachers
- Technology
- Professional Development
- Tutoring / Extended Learning
- Programs
- Materials / Supplies
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

- Homeless Liaison
- Student Enrollment
- Transportation
- Access to Services

- Title X
  - $108,000
- Social Worker,
- Tutoring,
- Backpacks,
- Summer Programs

- Title I, Part A
  - $60,000
Title X
Homeless Grant

![Graph showing grant allocation and number of students over years (SY08-09 to SY12-13).]

- **Grant Allocation**
  - SY08-09: 120,000
  - SY09-10: 122,000
  - SY10-11: 140,000
  - SY11-12: 128,000
  - SY12-13: 110,000

- **Number of Students**
  - SY08-09: 2000
  - SY09-10: 2200
  - SY10-11: 2300
  - SY11-12: 2000
  - SY12-13: 1800

Legend:
- Green bar: Title X Amount
- Blue line: # of homeless 1977
**Part C Migrant Education Program**

**$175, 931**

**Title Programs**

- **Title I**
- **Title II**
- **Title III**
- **Title X**
- **Part A**
- **Part C**
- **Part D**
- **ESOL**
- **Immigrant**
- **Homeless**

- Educational continuity
- Assistance with enrollment
- School engagement for students and parents
  - English language acquisition
- Educational support
- Access to health services & community services
Part D Neglected and Delinquent
$316,685

Title Programs

- Title I
- Title II
- Title III
- Title X

Part A
- Tutoring
- Intensive intervention
- Credit retrieval

Part C
- Materials & supplies

Part D
- Transition services
- College and career readiness
- Social worker

ESOL
- Immigrant

Homeless
Title II, Part A
Teacher and Principal Training & Recruiting
$2,977,877
(Public & Non-Public)

Title Programs

- Title I
- Title II
- Title III
- Title X

Part A
- Instructional Support
  Teachers on Assignment (IS TOAs)

Part C
- Academic Coaches

Part D
- Supplemental supplies
- Stipends for PD, Professional Learning Communities, and on-line courses

ESOL
- Consultants

Immigrant

Homeless
Title III English for Speakers of Other Languages

$451,341

Title Programs

- Title I
  - Part A
  - Part C

- Title II
  - Part D
  - ESOL

- Title III
  - Immigrant
  - Homeless

- Title X

Tutoring

Professional development for teachers and para-professionals

Summer program

Supplemental materials

Parental involvement activities
Title III Immigrant-Immigrant Children and Youth

$41,274

Title Programs

- Title I
- Part A
- Title II
- Part C
- Title III
- Part D
- ESOL
- Immigrant
- Homeless

Mentoring
Supplemental materials
Supplemental parental involvement activities
College and career readiness
College field study
## Number of Title I, Part A Schools 2007 - 2013

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>ELEMENTARY</td>
<td>35</td>
<td>25</td>
<td>37</td>
<td>36</td>
<td>24</td>
<td>29</td>
</tr>
<tr>
<td>MIDDLE</td>
<td>NA</td>
<td>1</td>
<td>9</td>
<td>9</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>HIGH</td>
<td>NA</td>
<td>NA</td>
<td>4</td>
<td>6</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>COMBINATION</td>
<td>NA</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>CHARTER</td>
<td>2</td>
<td>1</td>
<td>5</td>
<td>6</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>ALTERNATIVE</td>
<td>3</td>
<td>NA</td>
<td>11</td>
<td>11</td>
<td>6</td>
<td>7</td>
</tr>
<tr>
<td>TOTAL</td>
<td>40</td>
<td>28</td>
<td>67</td>
<td>69</td>
<td>49</td>
<td>55</td>
</tr>
</tbody>
</table>
TITLE I

Number of Title 1 Schools

Percent of Schools

Above 75%
Below 75%
# of Title I Schools

0.0% 20.0% 40.0% 60.0% 80.0% 100.0% 120.0%

2009-2010 2010-2011 2011-2012 2012-2013

99
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

<table>
<thead>
<tr>
<th>Year</th>
<th>SY Funding</th>
<th>Summer Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005-06</td>
<td>$2,500</td>
<td>$2,500</td>
</tr>
<tr>
<td>2006-07</td>
<td>$2,500</td>
<td>$2,500</td>
</tr>
<tr>
<td>2007-08</td>
<td>$2,500</td>
<td>$2,500</td>
</tr>
<tr>
<td>2008-09</td>
<td>$2,500</td>
<td>$2,500</td>
</tr>
<tr>
<td>2009-10</td>
<td>$2,500</td>
<td>$2,500</td>
</tr>
<tr>
<td>2010-11</td>
<td>$2,500</td>
<td>$2,500</td>
</tr>
<tr>
<td>2011-12</td>
<td>$2,500</td>
<td>$2,500</td>
</tr>
<tr>
<td>2012-13</td>
<td>$2,500</td>
<td>$2,500</td>
</tr>
</tbody>
</table>
Summer Programs
Summer School

2007
- General: $1,902,333
- Federal: $436,226
Total: $2,338,559

2013
- General: $1,308,915
- Federal: $604,340
Total: $1,913,255

($425,304) -18.2%
Federally Funded Summer Programs

**ESOL – Grades K – 5th:**
- 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

3rd 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 3rd Grade Reading Camp: SAI funding
- Offers intensive reading instruction for 3rd 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

- 3rd grade Reading Camp
- Driver Education
- EOC - Algebra I
- ESE 3rd grade Reading
- ESY - Extended School Year
- Migrant - Title I, Part C
- Secondary Credit Retrieval
- CSI - Title I, Part A
- VPK - Voluntary

2009
2010
2011
2012

Number of Students: 106
Alternative Programs, Athletics and Security
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

<table>
<thead>
<tr>
<th></th>
<th>2009-2011</th>
<th>2011-2012</th>
<th>2012-2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students served</td>
<td>159 students served in Volusia virtual courses grades 9-12</td>
<td>427 students served in Volusia virtual courses grades 9-12</td>
<td>1,023 students currently being served in Volusia virtual courses grades K-12</td>
</tr>
<tr>
<td>Program served</td>
<td>1 program served by virtual teachers &amp; courses</td>
<td>3 programs served by virtual teachers &amp; courses</td>
<td>7 programs served by virtual teachers &amp; online courses</td>
</tr>
<tr>
<td>Graduates from eLearning program serving at-risk students and drop-outs</td>
<td>104 graduates from eLearning program serving at-risk students and drop-outs</td>
<td>Providing blended models to assist high schools with class size issues in English and mathematics courses</td>
<td></td>
</tr>
</tbody>
</table>

92% completion rate in Volusia virtual courses = state funding
## Current Online Learning

<table>
<thead>
<tr>
<th>Virtual Delivery</th>
<th>Blended Learning Models</th>
</tr>
</thead>
<tbody>
<tr>
<td>All content and instruction delivered virtually with limited face time</td>
<td>Combo of online curriculum with face to face instruction or facilitator</td>
</tr>
<tr>
<td><strong>Full-time</strong></td>
<td><strong>Elementary models</strong></td>
</tr>
<tr>
<td>Students learn from home</td>
<td>Secondary models</td>
</tr>
<tr>
<td><strong>Part-time</strong></td>
<td>Credit Retrieval Labs</td>
</tr>
<tr>
<td>Students at zoned school with virtual course(s) on schedule</td>
<td>eLearning sites</td>
</tr>
<tr>
<td><strong>3 options as per state statute</strong></td>
<td>SC-EBD sites</td>
</tr>
<tr>
<td>K12</td>
<td>Halifax Behavioral Services</td>
</tr>
<tr>
<td>FLVS</td>
<td>Hospital/Homebound</td>
</tr>
<tr>
<td>Pasco</td>
<td>Off Campus Instruction</td>
</tr>
<tr>
<td>County</td>
<td>Dept. Juvenile Justice</td>
</tr>
<tr>
<td>Volusia</td>
<td>Alternative sites</td>
</tr>
<tr>
<td>Virtual</td>
<td></td>
</tr>
<tr>
<td>2013-2014</td>
<td></td>
</tr>
<tr>
<td>------------</td>
<td></td>
</tr>
<tr>
<td>Learning Management System established w/growth plan</td>
<td></td>
</tr>
<tr>
<td>Course build of core &amp; priority electives</td>
<td></td>
</tr>
<tr>
<td>Expand part-time course offerings to grades 6-8</td>
<td></td>
</tr>
<tr>
<td>Advertise virtual instruction program to students outside of Volusia</td>
<td></td>
</tr>
<tr>
<td>Expand integration of blended environments at brick &amp; mortar schools to assist with class size, staffing issues and student achievement</td>
<td></td>
</tr>
<tr>
<td>2014-2015</td>
<td></td>
</tr>
<tr>
<td>-----------</td>
<td></td>
</tr>
<tr>
<td>Build Learning Management System function/integration</td>
<td></td>
</tr>
<tr>
<td>Continue to build courses--reduce number of content providers</td>
<td></td>
</tr>
<tr>
<td>Expand part-time courses to grade 5</td>
<td></td>
</tr>
<tr>
<td>Earn funding for virtual students outside of Volusia</td>
<td></td>
</tr>
<tr>
<td>Full integration between virtual/brick &amp; mortar schools</td>
<td></td>
</tr>
</tbody>
</table>
## 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
<table>
<thead>
<tr>
<th>2016-2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fully integrated Learning Management System</td>
</tr>
<tr>
<td>Eliminate need to contract with content providers</td>
</tr>
<tr>
<td>Full-time and part-time courses available for K-12</td>
</tr>
<tr>
<td>Earning full state funding for virtual students</td>
</tr>
<tr>
<td>Earning funding for virtual students across state</td>
</tr>
</tbody>
</table>
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