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## Special Revenue Funds Overview

The Special Revenue Funds contain programs that typically require separate accounting and reporting of revenues and expenses. Many of these programs are funded by federal and state governments, local organization, and fees. Although the accounting for these programs is maintained separately, the provision of services to students is integrated with the overall operations of the School Division.

This section is organized by the following areas:

### **Departments (Fee-Based Services)**

These funds typically provide services on a fee basis to students, parents, community members, or governmental entities. A hallmark of these fee-based services is that the operation of the program is fully met by fees collected or other external funding sources. Examples of these programs are Drivers Safety and Child Nutrition Funds.

### **Federal Entitlement Programs**

These funds are grants from the federal government and have very specific program requirements for the expenditure and tracking of resources. Examples of these programs are Title I and Carl Perkins.

### **Local, State and Federal Grants**

These funds are grants from external funding sources and typically have specific requirements defined by their funding source. Examples of these include Migrant Education and Miscellaneous Grants.

### **Internal Service Funds**

These funds are locally funded and provides a means by which to account for intergovernmental operations and multi-year replacement holding accounts. They include Textbook Replacement and Computer Equipment Replacement.

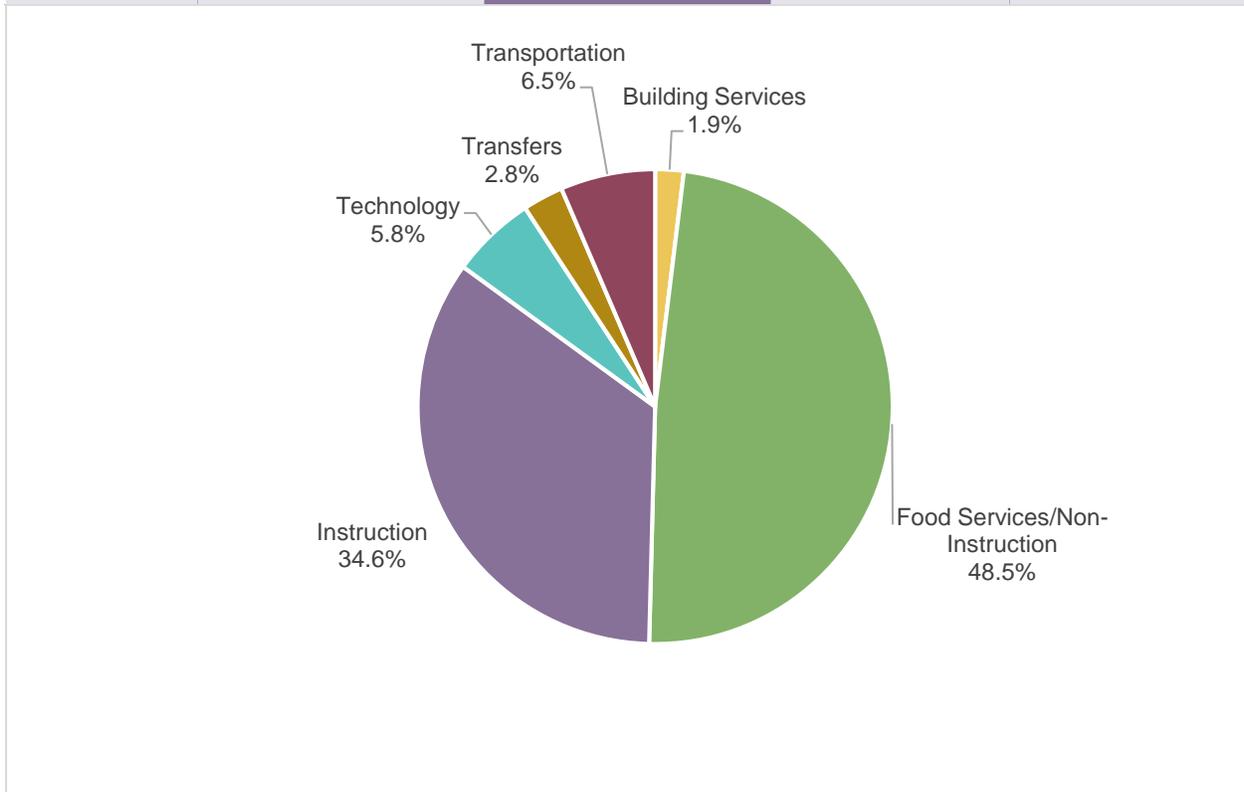
## Special Revenues Funds Summary

### Special Revenue Funds Revenues

	2019-20 Adopted	2020-21 Projected	\$ Change	% Change
<b>Local</b>	\$12,584,579	\$9,685,227	(\$2,899,352)	-23.0%
<b>State</b>	\$1,619,731	\$1,564,295	(\$55,436)	-3.4%
<b>Federal</b>	\$6,173,625	\$6,108,380	(\$65,245)	-1.1%
<b>TOTAL</b>	<b>\$20,377,935</b>	<b>\$17,357,902</b>	<b>(\$3,020,033)</b>	<b>-14.8%</b>

### Special Revenue Funds Expenditures

	2019-20 Adopted	2020-21 Request	\$ Change	% Change
<b>TOTAL</b>	<b>\$20,377,935</b>	<b>\$17,357,902</b>	<b>(\$3,020,033)</b>	<b>-14.8%</b>



## Special Revenue Funds Budget Summary

Special Revenue Fund Summary	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Departments (Fee-Based Services)</b>								
Child Nutrition	\$5,388,978	\$6,014,559	82.11	\$6,264,288	82.22	36.1%	\$249,729	4.2%
Summer Feeding Program	\$192,245	\$300,000	0.00	\$350,000	0.00	2.0%	\$50,000	16.7%
Community Education	\$39,880	\$67,300	0.30	\$67,300	0.30	0.4%	\$0	0.0%
Drivers Safety	\$167,747	\$236,455	0.70	\$236,455	0.70	1.4%	\$0	0.0%
Extended Day Enrichment Program (EDEP)	\$1,925,034	\$2,005,255	45.36	\$2,212,975	45.51	12.7%	\$207,720	10.4%
CFA Institute - Summer Rental	\$253,041	\$503,738	0.00	\$543,000	0.00	3.1%	\$39,262	7.8%
Vehicle Maintenance	\$864,679	\$1,179,778	0.00	\$1,260,000	0.00	7.3%	\$80,222	6.8%
<b>Federal Entitlement Programs</b>								
Carl Perkins	\$181,963	\$155,000	0.37	\$176,000	0.00	1.0%	\$21,000	13.5%
Families in Crisis Grant	\$89,491	\$116,000	0.90	\$116,000	0.90	0.7%	\$0	0.0%
Pre-School Special Education	\$86,598	\$64,019	2.00	\$68,400	2.00	0.4%	\$4,381	6.8%
Title I	\$1,424,893	\$2,025,000	19.60	\$1,850,000	19.60	10.7%	-\$175,000	-8.6%
Migrant	\$131,013	\$225,600	1.20	\$225,600	1.30	1.3%	\$0	0.0%
Migrant Consortium Incentive Grant	\$18,062	\$19,500	0.00	\$19,500	0.00	0.1%	\$0	0.0%
Title II	\$328,097	\$337,148	4.00	\$344,622	4.00	2.0%	\$7,474	2.2%
Title III	\$107,592	\$175,000	1.10	\$185,000	2.10	1.1%	\$10,000	5.7%
<b>Local, State, and Federal Grants</b>								
Algebra Readiness	\$51,241	\$59,000	0.00	\$67,496	0.00	0.4%	\$8,496	14.4%
Alternative Education	\$42,783	\$24,500	0.00	\$42,159	0.00	0.2%	\$17,659	72.1%
Blue Ridge Juvenile Detention Center (BRJDC)	\$867,686	\$894,647	8.00	\$868,000	8.00	5.0%	-\$26,647	-3.0%
Community Public Charter School	\$31,702	\$52,500	0.00	\$52,500	0.00	0.3%	\$0	0.0%
Economically Dislocated Workers	\$5,227	\$55,000	0.00	\$55,000	0.00	0.3%	\$0	0.0%
English Literacy and Civics Education	\$89,042	\$92,000	0.00	\$95,000	0.00	0.5%	\$3,000	3.3%
Foundation for Excellence	\$16,767	\$12,000	0.00	\$12,000	0.00	0.1%	\$0	0.0%
McIntire Trust	-\$43,342	\$10,000	0.00	\$10,000	0.00	0.1%	\$0	0.0%
Project Graduation	\$5,254	\$0	0.00	\$18,220	0.00	0.1%	\$18,220	N/A
Special Education Jail Program	\$94,393	\$145,419	1.00	\$100,613	1.00	0.6%	-\$44,806	-30.8%
Summer School	\$433,416	\$456,188	0.00	\$456,188	0.00	2.6%	\$0	0.0%
Teacher Mentoring Program	\$9,080	\$10,000	0.00	\$11,586	0.00	0.1%	\$1,586	15.9%
Miscellaneous Grants	\$127,744	\$170,000	0.00	\$150,000	0.00	0.9%	-\$20,000	-11.8%
<b>Internal Service Funds</b>								
Computer Equipment Replacement	\$1,881,117	\$1,000,000	0.00	\$1,000,000	0.00	5.8%	\$0	0.0%
Learning Resources	\$487,249	\$500,000	0.00	\$500,000	0.00	2.9%	\$0	0.0%
<b>Jointly Operated Programs</b>								
Community Based Instruction Program (CPIB)	\$1,011,722	\$2,093,036	35.50	\$0	0.00	0.0%	-\$2,093,036	-100.0%
Emotional Disabilities (ED) Program	\$717,477	\$1,379,293	22.30	\$0	0.00	0.0%	-\$1,379,293	-100.0%
<b>Total Special Revenue Funds</b>	<b>\$17,027,871</b>	<b>\$20,377,935</b>	<b>224.44</b>	<b>\$17,357,902</b>	<b>167.63</b>	<b>100.0%</b>	<b>-\$3,020,033</b>	<b>-14.8%</b>

## Departments (Fee-Based Services)

### Child Nutrition

#### **Mission**

The mission of the Department of Child Nutrition is to provide high quality, appetizing, and nutritious student meals in a cost-effective and caring manner, offering excellent service and promoting nutrition and wellness among students and team members.

#### **Description**

The Department of Child Nutrition is responsible for the following major programs and/or services:

- National School Breakfast Program
- National School Lunch Program
- Contract services
- Nutrition education to customers

The Department of Child Nutrition continues to support the School Board goals with initiatives focused on nutrition and wellness for both students and team members, and meal participation. A variety of promotions are incorporated throughout the school year to include National School Lunch Week, Farm-to-School Week and National Nutrition Month. During the 2018-19 school year, the Department of Child Nutrition served 364,873 student breakfasts and 1,038,178 student lunches.

#### **Strategic Goals**

- Ensuring that nutritious meals are available and accessible to all students each school day.
- Recruit and retain personnel for all food service positions

#### **Forecast**

Meal participation is influenced by a variety of factors such as student preference, meal choices, kitchen equipment, wait time, and lunch period schedule.

## Child Nutrition (63000)

The FY 2020/21 Child Nutrition budget is prepared with an increase in the breakfast and lunch price. In order to operate as a financially sound, self-sustaining program, supporting the operating cost and to continue to provide well-balanced nutritious meals, a price increase is needed and required under federal regulation. The meal price structure prepared in the 2020/21 budget is as follows:

	2019/20	2020/21
STUDENT BREAKFAST	\$1.50	\$1.55
STUDENT LUNCH PRIMARY GRADES	\$2.80	\$2.95
STUDENT LUNCH SECONDARY GRADES	\$3.05	\$3.20
ADULT BREAKFAST	\$1.85	\$1.90
ADULT LUNCH	\$3.70	\$3.85

Child Nutrition	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$2,693,109	\$2,751,858		\$3,080,631		49.2%	\$328,773	11.9%
State Revenue	\$93,476	\$91,243		\$98,299		1.6%	\$7,056	7.7%
Federal Revenue	\$2,528,055	\$3,021,458		\$3,085,358		49.3%	\$63,900	2.1%
Use of Fund Balance	\$0	\$150,000		\$0		0.0%	-\$150,000	-100.0%
<b>Revenues Total</b>	<b>\$5,314,641</b>	<b>\$6,014,559</b>		<b>\$6,264,288</b>		<b>100.0%</b>	<b>\$249,729</b>	<b>4.2%</b>
<b>Expenditure Summary by Expense</b>								
Salary	\$1,905,588	\$1,908,293	82.11	\$2,169,767	81.72	34.6%	\$261,474	13.7%
Other Wages	\$70,604	\$68,846	0.00	\$57,285	0.50	0.9%	-\$11,561	-16.8%
Benefits	\$810,835	\$730,405	0.00	\$799,661	0.00	12.8%	\$69,256	9.5%
Operations	\$2,601,951	\$3,307,015	0.00	\$3,237,575	0.00	51.7%	-\$69,440	-2.1%
<b>Expenditures Total</b>	<b>\$5,388,978</b>	<b>\$6,014,559</b>	<b>82.11</b>	<b>\$6,264,288</b>	<b>82.22</b>	<b>100.0%</b>	<b>\$249,729</b>	<b>4.2%</b>
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$281,158	\$371,000	0.00	\$309,000	0.00	4.9%	-\$62,000	-16.7%
Food Services and Other Non-Instructional Services	\$4,995,320	\$5,531,059	82.11	\$5,842,788	82.22	93.3%	\$311,729	5.6%
Transfers	\$112,500	\$112,500	0.00	\$112,500	0.00	1.8%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$5,388,978</b>	<b>\$6,014,559</b>	<b>82.11</b>	<b>\$6,264,288</b>	<b>82.22</b>	<b>100.0%</b>	<b>\$249,729</b>	<b>4.2%</b>
<b>Staffing Summary</b>								
Food Services and Other Non-Instructional Services								
Food Service			76.42		76.53			
Other Management			3.00		3.00			
Other Wages			0.00		0.50			
Clerical			2.69		2.19			
<b>Food Services and Other Non-Instructional Services Total</b>			<b>82.11</b>		<b>82.22</b>			
<b>Staffing Total</b>			<b>82.11</b>		<b>82.22</b>			

## FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

- Minimum pay rate increase adjustment

### Summer Feeding Program (63002)

The Summer Feeding Program generates revenue for the Department of Child Nutrition and provides summer employment opportunities for Child Nutrition employees. The Department provides catering services to the CFA Institute during a two to three-week period, serving breakfast, lunch, and snack items. The budget is driven by the menu and service requested each year and the number of customers served.

Summer Feeding Program	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$267,429	\$300,000		\$350,000		100.0%	\$50,000	16.7%
Revenues Total	\$267,429	\$300,000		\$350,000		100.0%	\$50,000	16.7%
<b>Expenditure Summary by Expense</b>								
Other Wages	\$77,655	\$98,000	0.00	\$121,223	0.00	34.6%	\$23,223	23.7%
Benefits	\$5,941	\$7,497	0.00	\$9,274	0.00	2.6%	\$1,777	23.7%
Operations	\$108,649	\$194,503	0.00	\$219,503	0.00	62.7%	\$25,000	12.9%
Expenditures Total	\$192,245	\$300,000	0.00	\$350,000	0.00	100.0%	\$50,000	16.7%
<b>Expenditure Summary by State Categorical Summary</b>								
Food Services and Other Non- Instructional Services	\$192,245	\$300,000	0.00	\$350,000	0.00	100.0%	\$50,000	16.7%
Expenditures Total	\$192,245	\$300,000	0.00	\$350,000	0.00	100.0%	\$50,000	16.7%

### FY 2020/21 Changes

CFA has requested an expanded menu that includes higher cost specialty products, resulting in an increase in cost.

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## Community Engagement

Refer to Section E for the Department of Community Engagement overview.

### Community Education (63306)

The Community Education program offers a variety of courses promoting lifelong learning on a fee-for-service basis. This budget includes funds for:

- Non-credit continuing education courses
- DMV and court-certified Driver Improvement Clinic
- Hunter and home firearm safety courses
- Coordination of building use for Albemarle High School
- Coordination with Adult Education program to provide support for ESOL/GED classes
- Publication and distribution of Open Doors Catalog, publicizing classes offered by Community and Driver Education, CATEC, Parks and Recreation, and Adult Education

Community Education	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$41,731	\$67,300		\$67,300		100.0%	\$0	0.0%
Revenues Total	\$41,731	\$67,300		\$67,300		100.0%	\$0	0.0%
<b>Expenditure Summary by Expense</b>								
Salary	\$11,016	\$11,346	0.30	\$11,495	0.30	17.1%	\$149	1.3%
Other Wages	\$135	\$1,000	0.00	\$1,000	0.00	1.5%	\$0	0.0%
Benefits	\$5,418	\$5,685	0.00	\$4,790	0.00	7.1%	-\$895	-15.7%
Operations	\$23,311	\$49,269	0.00	\$50,015	0.00	74.3%	\$746	1.5%
Expenditures Total	\$39,880	\$67,300	0.30	\$67,300	0.30	100.0%	\$0	0.0%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$39,880	\$67,300	0.30	\$67,300	0.30	100.0%	\$0	0.0%
Expenditures Total	\$39,880	\$67,300	0.30	\$67,300	0.30	100.0%	\$0	0.0%
<b>Staffing Summary</b>								
Instruction								
Clerical			0.30		0.30			
Instruction Total			0.30		0.30			
Staffing Total			0.30		0.30			

### FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

### Drivers Safety (63305)

This budget includes funds for:

- Drivers Education at Albemarle High, Monticello High, and Western Albemarle High
- Motorcycle rider training course

Drivers Safety	Actual	Adopted	19-20	Proposed	20-21	% of	Proposed v. Adopted	
	18-19	19-20	FTE	20-21	FTE	Total	Increase	% lcr

#### Revenue Summary by Source

Local Revenue	\$133,369	\$170,600		\$170,600		72.1%	\$0	0.0%
State Revenue	\$63,207	\$65,855		\$65,855		27.9%	\$0	0.0%
<b>Revenues Total</b>	<b>\$196,576</b>	<b>\$236,455</b>		<b>\$236,455</b>		<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

#### Expenditure Summary by Expense

Salary	\$25,704	\$26,475	0.70	\$26,821	0.70	11.3%	\$346	1.3%
Other Wages	\$81,537	\$117,250	0.00	\$117,250	0.00	49.6%	\$0	0.0%
Benefits	\$18,855	\$22,061	0.00	\$19,970	0.00	8.4%	-\$2,091	-9.5%
Operations	\$41,650	\$70,669	0.00	\$72,414	0.00	30.6%	\$1,745	2.5%
<b>Expenditures Total</b>	<b>\$167,747</b>	<b>\$236,455</b>	<b>0.70</b>	<b>\$236,455</b>	<b>0.70</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

#### Expenditure Summary by State Categorical Summary

Instruction	\$167,747	\$236,455	0.70	\$236,455	0.70	100.0%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$167,747</b>	<b>\$236,455</b>	<b>0.70</b>	<b>\$236,455</b>	<b>0.70</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

#### Staffing Summary

Instruction								
Clerical			0.70		0.70			
Instruction Total			0.70		0.70			
<b>Staffing Total</b>			<b>0.70</b>		<b>0.70</b>			

### FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

## Extended Day Enrichment Program

### **Mission**

The mission of the Extended Day Enrichment Programs (EDEP) is to provide quality attention, thoughtful guidance, authentic experiences and engaging activities to enhance and expand the learning of ACPS students in an extended-day learning program.

### **Description**

The Office of Community Engagement operates the Extended Day Enrichment Programs (EDEP) in collaboration with each elementary school. EDEP comprises the After School Enrichment and Student Holiday programs that provide safe and enriching environments for over 1,100 elementary students. These programs are self-sustaining, funded entirely by the tuition and fees collected for their use.

The EDEP community engages each student in a journey of exploration and discovery to enhance and expand their individual knowledge, skills and abilities. Focusing on the concepts of wellness, happiness and balance, EDEP assists students in the development of their individual answers to the following essential questions:

- How do YOU define success?
- What does it mean to live a rich, full life?
- How do my choices impact my well-being?

### **Strategic Goals**

- Increase access to programs by reducing/eliminating waitlists.
- Collaborate with the Department of Technology to develop and implement an EDEP coding curriculum, CodEd.
- Expand services to economically disadvantaged students and families.
- Increase the fairness of enrollment processes through the use of a lottery.

### **Forecast**

EDEP continues to evolve in the delivery of diverse, high-quality enrichment programming. As a result, EDEP provides a valued service for ACPS students and families and experiences increased demand from year to year. Meeting the demand, however, remains a challenge, due, primarily, to the persistent difficulty in recruiting and retaining high-quality staffing. Furthermore, as a self-sustaining entity, EDEP is challenged to make its services more accessible to disenfranchised populations while simultaneously meeting the needs of current registrants. Subsequently, there is a pressing need to devise alternatives to the current position structure, wages, and benefits.

**EDEP (63300)**

Extended Day Enrichment Program (EDEP)	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$1,952,733	\$2,005,255		\$2,125,312		96.0%	\$120,057	6.0%
State Revenue	\$1,261	\$0		\$0		0.0%	\$0	N/A
Transfer	\$0	\$0		\$87,663		4.0%	\$87,663	N/A
<b>Revenues Total</b>	<b>\$1,953,994</b>	<b>\$2,005,255</b>		<b>\$2,212,975</b>		<b>100.0%</b>	<b>\$207,720</b>	<b>10.4%</b>
<b>Expenditure Summary by Expense</b>								
Salary	\$1,219,336	\$1,157,377	45.36	\$1,266,816	45.51	57.2%	\$109,439	9.5%
Other Wages	\$52,512	\$84,200	0.00	\$314,398	0.00	14.2%	\$230,198	273.4%
Benefits	\$398,667	\$364,219	0.00	\$390,313	0.00	17.6%	\$26,094	7.2%
Operations	\$254,518	\$399,459	0.00	\$241,448	0.00	10.9%	-\$158,011	-39.6%
<b>Expenditures Total</b>	<b>\$1,925,034</b>	<b>\$2,005,255</b>	<b>45.36</b>	<b>\$2,212,975</b>	<b>45.51</b>	<b>100.0%</b>	<b>\$207,720</b>	<b>10.4%</b>
<b>Expenditure Summary by State Categorical Summary</b>								
Building Services	\$3,204	\$5,382	0.00	\$3,230	0.00	0.1%	-\$2,152	-40.0%
Food Services and Other Non-Instructional Services	\$1,834,330	\$1,912,373	45.36	\$2,209,745	45.51	99.9%	\$297,372	15.5%
Transfers	\$87,500	\$87,500	0.00	\$0	0.00	0.0%	-\$87,500	-100.0%
<b>Expenditures Total</b>	<b>\$1,925,034</b>	<b>\$2,005,255</b>	<b>45.36</b>	<b>\$2,212,975</b>	<b>45.51</b>	<b>100.0%</b>	<b>\$207,720</b>	<b>10.4%</b>
<b>Staffing Summary</b>								
<b>Food Services and Other Non-Instructional Services</b>								
After School Head Teacher			11.99		13.53			
After School Special Needs			2.75		4.26			
After School Teacher			20.68		19.81			
After School Teaching Assistant			6.56		4.53			
Other Management			1.00		1.00			
Clerical			2.38		2.38			
<b>Food Services and Other Non-Instructional Services Total</b>			<b>45.36</b>		<b>45.51</b>			
<b>Staffing Total</b>			<b>45.36</b>		<b>45.51</b>			

**FY 2020/21 Changes**
**Revenues:**

- An attendance option is required to be purchased each cycle to retain space in the program
- Projects an increase in program capacity and participation

**Expenditures:**

- Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation
- Minimum pay rate increase adjustment
- Elimination of the expenditure transfer for administrative overhead and building usage of \$87,500 for the *Community Engagement: EDEP Accessibility* proposal
- Addition of \$87,663 in revenues for the *Community Engagement: EDEP Accessibility* proposal

## Building Services

Refer to Section E for the Department of Building Services overview.

### CFA Institute – Summer Rental (63145)

This fund is managed by the Department of Building Services and contains the direct expenses associated with the operation of the summer CFA rental. Residual funds are transferred from this fund to support the School Fund's operational budget. In addition, the contract requires substantial resources to reconfigure the building and support their rental. Due to the annual movement of all furniture, equipment, and materials in Monticello High School, periodic replacement of the carpet and furniture in affected areas is required and included in this fund.

CFA Institute - Summer Rental	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$523,052	\$503,738		\$543,000		100.0%	\$39,262	7.8%
Revenues Total	\$523,052	\$503,738		\$543,000		100.0%	\$39,262	7.8%
<b>Expenditure Summary by Expense</b>								
Salary	\$176	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Other Wages	\$4,375	\$29,434	0.00	\$29,434	0.00	5.4%	\$0	0.0%
Benefits	\$348	\$2,251	0.00	\$2,251	0.00	0.4%	\$0	0.0%
Operations	\$248,142	\$472,053	0.00	\$511,315	0.00	94.2%	\$39,262	8.3%
Expenditures Total	\$253,041	\$503,738	0.00	\$543,000	0.00	100.0%	\$39,262	7.8%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$1,613	\$9,557	\$0	\$9,557	\$0	1.8%	\$0	0.0%
Building Services	\$51,428	\$294,181	\$0	\$333,443	\$0	61.4%	\$39,262	13.3%
Transfers	\$200,000	\$200,000	\$0	\$200,000	\$0	36.8%	\$0	0.0%
Expenditures Total	\$253,041	\$503,738	0.00	\$543,000	0.00	100.0%	\$39,262	7.8%

## Transportation Services

Refer to Section E for the Department of Transportation Services overview.

### Vehicle Maintenance Fund (63910)

This fund is managed by the Department of Transportation Services and reflects the revenues and expenditures for operations outside of transportation provided for ACPS students. The Vehicle Maintenance Fund is used as a means to capture costs that are not associated with general school bus operations. This includes:

- Vehicle maintenance and fuel services for other ACPS and general government departments (e.g., Building Services, Fire, Rescue Police)
- Vehicle maintenance and fuel services for outside agencies (e.g., JAUNT)
- Field trip operations for outside agencies (e.g., ACAC)

Revenue is received from users of these services to compensate for administrative overhead, labor, parts, fuel, and utilized lubricants. Substantial variation in expenses are possible due to the volatility of fuel prices, however all fuel used from this account is offset by payments from non-school transportation sources. Residual funds are transferred from this fund to support the School Fund's operational budget.

In FY 2020/21, the scope of this fund is expanded to include field trip operations for outside agencies.

Vehicle Maintenance	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$865,122	\$1,179,778		\$1,260,000		100.0%	\$80,222	6.8%
Revenues Total	\$865,122	\$1,179,778		\$1,260,000		100.0%	\$80,222	6.8%
<b>Expenditure Summary by Expense</b>								
Salary	\$75,652	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$789,028	\$1,179,778	0.00	\$1,260,000	0.00	100.0%	\$80,222	6.8%
Expenditures Total	\$864,679	\$1,179,778	0.00	\$1,260,000	0.00	100.0%	\$80,222	6.8%
<b>Expenditure Summary by State Categorical Summary</b>								
Transportation	\$864,679	\$1,179,778	0.00	\$1,120,488	0.00	88.9%	-\$59,290	-5.0%
Transfers	\$0	\$0	0.00	\$139,512	0.00	11.1%	\$139,512	N/A
Expenditures Total	\$864,679	\$1,179,778	0.00	\$1,260,000	0.00	100.0%	\$80,222	6.8%

### FY 2020/21 Changes

In FY 2020/21, the scope of this fund is expanded to include field trip operations for outside agencies. In addition the fees billed to outside agencies will increase due to increases in costs.

## Federal Entitlement Programs

### Carl Perkins (63207)

The Carl Perkins grant supports relevant, challenging career 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.

Carl Perkins	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Federal Revenue	\$173,639	\$155,000		\$176,000		100.0%	\$21,000	13.5%
Revenues Total	\$173,639	\$155,000		\$176,000		100.0%	\$21,000	13.5%
<b>Expenditure Summary by Expense</b>								
Salary	\$15,726	\$16,006	0.37	\$0	0.00	0.0%	-\$16,006	-100.0%
Other Wages	\$3,066	\$1,900	0.00	\$0	0.00	0.0%	-\$1,900	-100.0%
Benefits	\$7,288	\$7,584	0.00	\$0	0.00	0.0%	-\$7,584	-100.0%
Operations	\$155,882	\$129,510	0.00	\$176,000	0.00	100.0%	\$46,490	35.9%
Expenditures Total	\$181,963	\$155,000	0.37	\$176,000	0.00	100.0%	\$21,000	13.5%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$181,963	\$155,000	0.37	\$176,000	0.00	100.0%	\$21,000	13.5%
Expenditures Total	\$181,963	\$155,000	0.37	\$176,000	0.00	100.0%	\$21,000	13.5%
<b>Staffing Summary</b>								
Instruction								
Other Management			0.37			0.00		
Instruction Total			0.37			0.00		
Staffing Total			0.37			0.00		

### FY 2020/21 Changes

Revenues and expenditures are expected to increase as a result of higher projected enrollment.

### Families in Crisis (63304)

The Families in Crisis grant provides an effective structure to meet the needs of homeless students, ensuring they receive equitable access to Division services in order to succeed in school.

This grant is funded under the McKinney-Vento Education for Homeless Children and Youth (EHCY) Program under Public Law 114-95. Eligible students are identified and served through a systematic program of training and awareness of the rights and needs of homeless students. Transportation is quickly arranged to home schools when needed.

Families in Crisis Grant	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$16,893	\$20,000		\$20,000		17.2%	\$0	0.0%
Federal Revenue	\$58,741	\$85,000		\$85,000		73.3%	\$0	0.0%
Transfer	\$11,000	\$11,000		\$11,000		9.5%	\$0	0.0%
<b>Revenues Total</b>	<b>\$86,634</b>	<b>\$116,000</b>		<b>\$116,000</b>		<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>Expenditure Summary by Expense</b>								
Salary	\$44,539	\$49,157	0.90	\$51,052	0.90	44.0%	\$1,895	3.9%
Other Wages	\$16,194	\$34,750	0.00	\$34,750	0.00	30.0%	\$0	0.0%
Benefits	\$16,666	\$19,961	0.00	\$23,046	0.00	19.9%	\$3,085	15.5%
Operations	\$12,093	\$12,132	0.00	\$7,152	0.00	6.2%	-\$4,980	-41.0%
<b>Expenditures Total</b>	<b>\$89,491</b>	<b>\$116,000</b>	<b>0.90</b>	<b>\$116,000</b>	<b>0.90</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$89,491	\$116,000	0.90	\$116,000	0.90	100.0%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$89,491</b>	<b>\$116,000</b>	<b>0.90</b>	<b>\$116,000</b>	<b>0.90</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>Staffing Summary</b>								
Instruction								
Teacher			0.80		0.80			
Other Management			0.10		0.10			
<b>Instruction Total</b>			<b>0.90</b>		<b>0.90</b>			
<b>Staffing Total</b>			<b>0.90</b>		<b>0.90</b>			

### Pre-School Special Education (63205)

The Pre-School Special Education Grant is a 15-month federal grant that runs from July through September and 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.

Pre-School Special Education	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Federal Revenue	\$66,598	\$64,019		\$68,400		100.0%	\$4,381	6.8%
Revenues Total	\$66,598	\$64,019		\$68,400		100.0%	\$4,381	6.8%
<b>Expenditure Summary by Expense</b>								
Salary	\$51,511	\$36,534	2.00	\$39,853	2.00	58.3%	\$3,319	9.1%
Benefits	\$35,087	\$27,485	0.00	\$28,547	0.00	41.7%	\$1,062	3.9%
Expenditures Total	\$86,598	\$64,019	2.00	\$68,400	2.00	100.0%	\$4,381	6.8%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$86,598	\$64,019	2.00	\$68,400	2.00	100.0%	\$4,381	6.8%
Expenditures Total	\$86,598	\$64,019	2.00	\$68,400	2.00	100.0%	\$4,381	6.8%
<b>Staffing Summary</b>								
Instruction								
Teaching Assistant			2.00			2.00		
Instruction Total			2.00			2.00		
Staffing Total			2.00			2.00		

## Title I (63101)

The Title I fund supports reading, language arts and math instruction for students with achievement levels that do not meet expected standards in the six elementary schools with free-and-reduced lunch program participation percentages above the ACPS average.

Qualifying elementary schools in 2019-20 are Greer, Woodbrook, Red Hill, Agnor-Hurt, Scottsville, and Cale.

Title I was previously funded through the No Child Left Behind (NCLB) Act. Effective FY 2017/18, funding is provided by the Every Student Succeeds Act (ESSA) and requires that specific rules, regulations, and requirements be met.

ESSA legislation requires states to demonstrate progress from year to year in raising the percentage of students who are proficient in reading and math, and in narrowing the achievement gap between advantaged and disadvantaged students. The Title I goal remains helping children to read and to perform in math on grade level, which means more than a year's growth in nine months and for students in grades 3-5 to pass their Standards of Learning (SOL) tests. Title I programming is coordinated with other early childhood preschool programs such as Head Start and Bright Stars.

Title I	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Federal Revenue	\$1,424,736	\$2,025,000		\$1,850,000		100.0%	-\$175,000	-8.6%
Revenues Total	\$1,424,736	\$2,025,000		\$1,850,000		100.0%	-\$175,000	-8.6%
<b>Expenditure Summary by Expense</b>								
Salary	\$947,969	\$1,150,299	19.60	\$1,177,648	19.60	63.7%	\$27,349	2.4%
Other Wages	\$21,123	\$41,610	0.00	\$41,747	0.00	2.3%	\$137	0.3%
Benefits	\$336,960	\$411,843	0.00	\$432,857	0.00	23.4%	\$21,014	5.1%
Operations	\$118,841	\$421,248	0.00	\$197,748	0.00	10.7%	-\$223,500	-53.1%
Expenditures Total	\$1,424,893	\$2,025,000	19.60	\$1,850,000	19.60	100.0%	-\$175,000	-8.6%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$1,424,893	\$2,025,000	19.60	\$1,850,000	19.60	100.0%	-\$175,000	-8.6%
Expenditures Total	\$1,424,893	\$2,025,000	19.60	\$1,850,000	19.60	100.0%	-\$175,000	-8.6%
<b>Staffing Summary</b>								
Instruction								
Teacher			16.50		16.20			
Teaching Assistant			1.50		1.50			
Other Management			1.10		1.40			
Clerical			0.50		0.50			
Instruction Total			19.60		19.60			
Staffing Total			19.60		19.60			

## FY 2020/21 Changes

Revenues and expenditures are lowered to better reflect historical actuals.

### Migrant (63103)

The Migrant fund is used 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, Southampton, Stafford, Staunton and Waynesboro). Each student's individual needs are evaluated, and necessary support services offered.

Migrant	Actual	Adopted	19-20	Proposed	20-21	% of	Proposed v. Adopted	
	18-19	19-20	FTE	20-21	FTE	Total	Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$944	\$600		\$600		0.3%	\$0	0.0%
Federal Revenue	\$130,563	\$225,000		\$225,000		99.7%	\$0	0.0%
Revenues Total	\$131,507	\$225,600		\$225,600		100.0%	\$0	0.0%
<b>Expenditure Summary by Expense</b>								
Salary	\$76,070	\$74,347	1.20	\$95,139	1.30	42.2%	\$20,792	28.0%
Other Wages	\$15,223	\$75,000	0.00	\$49,031	0.00	21.7%	-\$25,969	-34.6%
Benefits	\$30,478	\$34,767	0.00	\$39,944	0.00	17.7%	\$5,177	14.9%
Operations	\$9,242	\$41,486	0.00	\$41,486	0.00	18.4%	\$0	0.0%
Expenditures Total	\$131,013	\$225,600	1.20	\$225,600	1.30	100.0%	\$0	0.0%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$131,013	\$225,600	1.20	\$225,600	1.30	100.0%	\$0	0.0%
Expenditures Total	\$131,013	\$225,600	1.20	\$225,600	1.30	100.0%	\$0	0.0%
<b>Staffing Summary</b>								
Instruction								
Teacher			0.90		0.90			
Other Management			0.20		0.30			
Clerical			0.10		0.10			
Instruction Total			1.20		1.30			
Staffing Total			1.20		1.30			

### Migrant Consortium Incentive Grant (63173)

The Migrant Consortium Incentive Grant provides teachers with tools to quickly assess and provide supplemental research-based lessons to Migrant students in order to improve their foundational literacy skills. Educators use the website (MiraCORE) to quickly identify individual student literacy needs, and access instructional lessons designed to improve specific literacy skills.

Migrant Consortium Incentive Grant	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

#### Revenue Summary by Source

Federal Revenue	\$18,062	\$19,500		\$19,500		100.0%	\$0	0.0%
Revenues Total	\$18,062	\$19,500		\$19,500		100.0%	\$0	0.0%

#### Expenditure Summary by Expense

Other Wages	\$16,778	\$16,721	0.00	\$16,721	0.00	85.7%	\$0	0.0%
Benefits	\$1,284	\$1,279	0.00	\$1,279	0.00	6.6%	\$0	0.0%
Operations	\$0	\$1,500	0.00	\$1,500	0.00	7.7%	\$0	0.0%
Expenditures Total	\$18,062	\$19,500	0.00	\$19,500	0.00	100.0%	\$0	0.0%

#### Expenditure Summary by State Categorical Summary

Instruction	\$18,062	\$19,500	0.00	\$19,500	0.00	100.0%	\$0	0.0%
Expenditures Total	\$18,062	\$19,500	0.00	\$19,500	0.00	100.0%	\$0	0.0%

**Title II (63203)**

The Title II Fund helps prepare, train and recruit high quality teachers, principals, and paraprofessionals through professional development in best practices in curriculum, assessment, and instruction.

The budget includes funding for instructional coaches, private school professional development funds, and course reimbursement for teachers working toward full certification

Title II	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Federal Revenue	\$328,146	\$337,148		\$344,622		100.0%	\$7,474	2.2%
Revenues Total	\$328,146	\$337,148		\$344,622		100.0%	\$7,474	2.2%
<b>Expenditure Summary by Expense</b>								
Salary	\$221,467	\$228,112	4.00	\$224,418	4.00	65.1%	-\$3,694	-1.6%
Other Wages	\$0	\$1,000	0.00	\$1,000	0.00	0.3%	\$0	0.0%
Benefits	\$82,526	\$85,980	0.00	\$89,704	0.00	26.0%	\$3,724	4.3%
Operations	\$24,103	\$22,056	0.00	\$29,500	0.00	8.6%	\$7,444	33.8%
Expenditures Total	\$328,097	\$337,148	4.00	\$344,622	4.00	100.0%	\$7,474	2.2%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$328,097	\$337,148	4.00	\$344,622	4.00	100.0%	\$7,474	2.2%
Expenditures Total	\$328,097	\$337,148	4.00	\$344,622	4.00	100.0%	\$7,474	2.2%
<b>Staffing Summary</b>								
Instruction								
Teacher			4.00		4.00			
Instruction Total			4.00		4.00			
Staffing Total			4.00		4.00			

**FY 2020/21 Changes**

The budget increase is due to higher anticipated operational costs.

### Title III (63215)

The Title III Fund supports the development of the rich cultural, economic, and intellectual resources our emergent bilingual students bring to the community. The program fulfills this mission by providing a rigorous curriculum, engaging pedagogy, and family partnerships to facilitate students' academic, civic, and economic success.

The budget includes funding for:

- Parent engagement program
- Data analysis on English-Language (EL) Learner student achievement
- Professional development for teachers
- EL family liaisons
- Tutors for EL students

Title III	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Federal Revenue	\$107,592	\$175,000		\$185,000		100.0%	\$10,000	5.7%
Revenues Total	\$107,592	\$175,000		\$185,000		100.0%	\$10,000	5.7%
<b>Expenditure Summary by Expense</b>								
Salary	\$46,884	\$49,725	1.10	\$80,012	2.10	43.2%	\$30,287	60.9%
Other Wages	\$19,146	\$49,350	0.00	\$300	0.00	0.2%	-\$49,050	-99.4%
Benefits	\$20,394	\$23,816	0.00	\$43,373	0.00	23.4%	\$19,557	82.1%
Operations	\$21,169	\$52,109	0.00	\$61,315	0.00	33.1%	\$9,206	17.7%
Expenditures Total	\$107,592	\$175,000	1.10	\$185,000	2.10	100.0%	\$10,000	5.7%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$107,592	\$175,000	1.10	\$185,000	2.10	100.0%	\$10,000	5.7%
Expenditures Total	\$107,592	\$175,000	1.10	\$185,000	2.10	100.0%	\$10,000	5.7%
<b>Staffing Summary</b>								
Instruction								
Teacher			0.30		0.30			
Social Worker			0.50		0.50			
Clerical			0.30		1.30			
Instruction Total			1.10		2.10			
Staffing Total			1.10		2.10			

### FY 2020/21 Changes

Additional Federal Revenues are expected in FY 2020/21.

## Local, State & Federal Grants

### Algebra Readiness Program (63152)

The Algebra Readiness Fund is responsible for math tutoring in middle schools. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course test. This number is approximated based on the free lunch eligibility percentage for the school division.

Algebra Readiness	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
State Revenue	\$51,241	\$59,000		\$67,496		100.0%	\$8,496	14.4%
Revenues Total	\$51,241	\$59,000		\$67,496		100.0%	\$8,496	14.4%
<b>Expenditure Summary by Expense</b>								
Other Wages	\$47,600	\$54,807	0.00	\$62,700	0.00	92.9%	\$7,893	14.4%
Benefits	\$3,641	\$4,193	0.00	\$4,796	0.00	7.1%	\$603	14.4%
Expenditures Total	\$51,241	\$59,000	0.00	\$67,496	0.00	100.0%	\$8,496	14.4%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$51,241	\$59,000	0.00	\$67,496	0.00	100.0%	\$8,496	14.4%
Expenditures Total	\$51,241	\$59,000	0.00	\$67,496	0.00	100.0%	\$8,496	14.4%

### Alternative Education (63142)

The Alternative Education Fund (ISAEP or Individual Student Alternative Education Plan) supplements 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 program is located at CATEC.

Alternative Education	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$16,587	\$0		\$17,000		40.3%	\$17,000	N/A
State Revenue	\$25,065	\$24,500		\$25,159		59.7%	\$659	2.7%
Revenues Total	\$41,652	\$24,500		\$42,159		100.0%	\$17,659	72.1%
<b>Expenditure Summary by Expense</b>								
Salary	\$36,070	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$5,193	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$1,520	\$24,500	0.00	\$42,159	0.00	100.0%	\$17,659	72.1%
Expenditures Total	\$42,783	\$24,500	0.00	\$42,159	0.00	100.0%	\$17,659	72.1%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$42,783	\$24,500	0.00	\$42,159	0.00	100.0%	\$17,659	72.1%
Expenditures Total	\$42,783	\$24,500	0.00	\$42,159	0.00	100.0%	\$17,659	72.1%

### FY 2020/21 Changes

\$17,000 in local revenue expected from the City of Charlottesville was unaccounted for in FY 2019/20.

### Blue Ridge Juvenile Detention Center (BRJDC) Program (63120)

The Blue Ridge Juvenile Detention Program is responsible for the provision of regular education services and special education services to all eligible inmates. The allocation is reimbursed by the Virginia Department of Education.

Blue Ridge Juvenile Detention Center (BRJDC)	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
State Revenue	\$867,930	\$894,647		\$868,000		100.0%	-\$26,647	-3.0%
Revenues Total	\$867,930	\$894,647		\$868,000		100.0%	-\$26,647	-3.0%
<b>Expenditure Summary by Expense</b>								
Salary	\$566,031	\$505,665	8.00	\$521,227	8.00	60.0%	\$15,562	3.1%
Other Wages	\$0	\$500	0.00	\$500	0.00	0.1%	\$0	0.0%
Benefits	\$205,939	\$193,184	0.00	\$195,373	0.00	22.5%	\$2,189	1.1%
Operations	\$95,716	\$195,298	0.00	\$150,900	0.00	17.4%	-\$44,398	-22.7%
Expenditures Total	\$867,686	\$894,647	8.00	\$868,000	8.00	100.0%	-\$26,647	-3.0%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$840,211	\$844,647	8.00	\$840,525	8.00	96.8%	-\$4,122	-0.5%
Transfers	\$27,475	\$50,000	0.00	\$27,475	0.00	3.2%	-\$22,525	-45.1%
Expenditures Total	\$867,686	\$894,647	8.00	\$868,000	8.00	100.0%	-\$26,647	-3.0%
<b>Staffing Summary</b>								
Instruction								
Principal			1.00		1.00			
Teacher			7.00		7.00			
Instruction Total			8.00		8.00			
Staffing Total			8.00		8.00			

### Community Public Charter School (63380)

This fund reflects grants received and expended by the Community Public Charter School.

Community Public Charter School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$16,988	\$40,000		\$40,000		76.2%	\$0	0.0%
State Revenue	\$12,500	\$12,500		\$12,500		23.8%	\$0	0.0%
Revenues Total	\$29,488	\$52,500		\$52,500		100.0%	\$0	0.0%
<b>Expenditure Summary by Expense</b>								
Other Wages	\$15,429	\$11,612	0.00	\$11,612	0.00	22.1%	\$0	0.0%
Benefits	\$1,180	\$888	0.00	\$888	0.00	1.7%	\$0	0.0%
Operations	\$15,093	\$40,000	0.00	\$40,000	0.00	76.2%	\$0	0.0%
Expenditures Total	\$31,702	\$52,500	0.00	\$52,500	0.00	100.0%	\$0	0.0%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$31,702	\$52,500	0.00	\$52,500	0.00	100.0%	\$0	0.0%
Expenditures Total	\$31,702	\$52,500	0.00	\$52,500	0.00	100.0%	\$0	0.0%

### Economically Dislocated Workers (63116)

The Economically Dislocated Workers Fund is used to collaborate with institutions, agencies, and businesses, when requested, to provide tutoring and classes tailored to the individualized needs of particular students.

ACPS charges tuition fees to provide English for Speakers of Other Languages (ESOL) classes at outside agencies and institutions. These courses allow the Division to expand offerings to interested adults and, in turn, support parental involvement with their children's education.

Economically Dislocated Workers	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$1,790	\$55,000		\$55,000		100.0%	\$0	0.0%
Revenues Total	\$1,790	\$55,000		\$55,000		100.0%	\$0	0.0%
<b>Expenditure Summary by Expense</b>								
Other Wages	\$1,868	\$44,000	0.00	\$44,000	0.00	80.0%	\$0	0.0%
Benefits	\$143	\$3,366	0.00	\$3,366	0.00	6.1%	\$0	0.0%
Operations	\$3,216	\$7,634	0.00	\$7,634	0.00	13.9%	\$0	0.0%
Expenditures Total	\$5,227	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$5,227	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$5,227	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%

### English Literacy and Civics Education (63221)

The Integrated English Literacy and Civics Education (IELCE) grant incorporates civics education into adult English Learner (EL) classes where many participants are parents of ACPS students. Parents participating in their own educational pursuits positively affect their children's learning. The program 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.

English Literacy and Civics Education	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$9,228	\$9,000		\$9,000		9.5%	\$0	0.0%
Federal Revenue	\$64,666	\$66,500		\$69,500		73.2%	\$3,000	4.5%
Transfer	\$16,500	\$16,500		\$16,500		17.4%	\$0	0.0%
<b>Revenues Total</b>	<b>\$90,393</b>	<b>\$92,000</b>		<b>\$95,000</b>		<b>100.0%</b>	<b>\$3,000</b>	<b>3.3%</b>
<b>Expenditure Summary by Expense</b>								
Other Wages	\$68,177	\$73,000	0.00	\$73,000	0.00	76.8%	\$0	0.0%
Benefits	\$5,216	\$5,585	0.00	\$5,585	0.00	5.9%	\$0	0.0%
Operations	\$15,650	\$13,415	0.00	\$16,415	0.00	17.3%	\$3,000	22.4%
<b>Expenditures Total</b>	<b>\$89,042</b>	<b>\$92,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$3,000</b>	<b>3.3%</b>
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$89,042	\$92,000	0.00	\$95,000	0.00	100.0%	\$3,000	3.3%
<b>Expenditures Total</b>	<b>\$89,042</b>	<b>\$92,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$3,000</b>	<b>3.3%</b>

### Foundation for Excellence (63502)

The Foundation for Excellence fund awards teachers of all grade levels and subject areas with funds to support individual projects through an annual grant process. Teachers of all schools can submit grant proposals to the Edgar and Eleanor Shannon Foundation for Excellence in Public Education. Individualized plans for grants are submitted by teachers for innovative work in the classroom.

Foundation for Excellence	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$5,249	\$12,000		\$12,000		100.0%	\$0	0.0%
<b>Revenues Total</b>	<b>\$5,249</b>	<b>\$12,000</b>		<b>\$12,000</b>		<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>Expenditure Summary by Expense</b>								
Operations	\$16,767	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$16,767</b>	<b>\$12,000</b>	<b>0.00</b>	<b>\$12,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$16,767	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$16,767</b>	<b>\$12,000</b>	<b>0.00</b>	<b>\$12,000</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

### McIntire Trust (63501)

The McIntire Trust fund recognizes and awards two ACPS 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.

McIntire Trust	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$36,762	\$10,000		\$10,000		100.0%	\$0	0.0%
Revenues Total	\$36,762	\$10,000		\$10,000		100.0%	\$0	0.0%
<b>Expenditure Summary by Expense</b>								
Operations	-\$43,342	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditures Total	-\$43,342	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
<b>Expenditure Summary by State Categorical Summary</b>								
Food Services and Other Non-Instructional Services	-\$43,342	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditures Total	-\$43,342	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%

### Project Graduation (63217)

The purpose of Project Graduation is to provide funding for school divisions to assist eleventh and twelfth grade students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I in order to graduate with at least a standard diploma. Program distributions are based on the number of failures on SOL end-of-course assessments in a division compared to the statewide total of failures. Amounts are adjusted based upon the composite index.

Project Graduation	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
State Revenue	\$14,005	\$0		\$18,220		100.0%	\$18,220	N/A
Revenues Total	\$14,005	\$0		\$18,220		100.0%	\$18,220	N/A
<b>Expenditure Summary by Expense</b>								
Other Wages	\$534	\$0	0.00	\$14,083	0.00	77.3%	\$14,083	N/A
Benefits	\$41	\$0	0.00	\$1,167	0.00	6.4%	\$1,167	N/A
Operations	\$4,680	\$0	0.00	\$2,970	0.00	16.3%	\$2,970	N/A
Expenditures Total	\$5,254	\$0	0.00	\$18,220	0.00	100.0%	\$18,220	N/A
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$5,254	\$0	0.00	\$18,220	0.00	100.0%	\$18,220	N/A
Expenditures Total	\$5,254	\$0	0.00	\$18,220	0.00	100.0%	\$18,220	N/A

### Special Education Jail Program (63212)

The Special Education Jail Program provides special education and related services to all eligible students incarcerated at the Charlottesville-Albemarle Regional Jail aged 18 to 21, per the Individuals with Disabilities Education Act (IDEA).

Special Education Jail Program	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
State Revenue	\$94,393	\$145,419		\$100,613		100.0%	-\$44,806	-30.8%
Revenues Total	\$94,393	\$145,419		\$100,613		100.0%	-\$44,806	-30.8%
<b>Expenditure Summary by Expense</b>								
Salary	\$68,073	\$70,115	1.00	\$70,963	1.00	70.5%	\$848	1.2%
Benefits	\$26,053	\$27,044	0.00	\$24,470	0.00	24.3%	-\$2,574	-9.5%
Operations	\$267	\$48,260	0.00	\$5,180	0.00	5.1%	-\$43,080	-89.3%
Expenditures Total	\$94,393	\$145,419	1.00	\$100,613	1.00	100.0%	-\$44,806	-30.8%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$94,393	\$145,419	1.00	\$100,613	1.00	100.0%	-\$44,806	-30.8%
Expenditures Total	\$94,393	\$145,419	1.00	\$100,613	1.00	100.0%	-\$44,806	-30.8%
<b>Staffing Summary</b>								
Instruction								
Teacher			1.00		1.00			
Instruction Total			1.00		1.00			
Staffing Total			1.00		1.00			

### Summer School (63310)

The Summer School fund offers summer programs to students in grades K-8 who fail to meet academic standards in the areas of language arts or mathematics, as well as 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.

Partial funding for academic remediation programs comes through State reimbursement per eligible student and designated School Division funds for summer programs. These combined State and Division funds provide for teacher salaries, materials, and transportation to summer program sites.

Summer School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$349,421	\$165,000		\$165,000		36.2%	\$0	0.0%
State Revenue	\$140,408	\$166,567		\$166,567		36.5%	\$0	0.0%
Transfer	\$121,621	\$124,621		\$124,621		27.3%	\$0	0.0%
<b>Revenues Total</b>	<b>\$611,450</b>	<b>\$456,188</b>		<b>\$456,188</b>		<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>Expenditure Summary by Expense</b>								
Salary	\$80,208	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Other Wages	\$298,334	\$363,667	0.00	\$363,667	0.00	79.7%	\$0	0.0%
Benefits	\$28,606	\$27,820	0.00	\$27,820	0.00	6.1%	\$0	0.0%
Operations	\$26,268	\$64,701	0.00	\$64,701	0.00	14.2%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$433,416</b>	<b>\$456,188</b>	<b>0.00</b>	<b>\$456,188</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$433,416	\$456,188	0.00	\$456,188	0.00	100.0%	\$0	0.0%
<b>Expenditures Total</b>	<b>\$433,416</b>	<b>\$456,188</b>	<b>0.00</b>	<b>\$456,188</b>	<b>0.00</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

### Teacher Mentoring Program (63151)

The Teacher Mentoring Program supports novice teachers by appointing mentors/coaches and providing professional development. Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience.

Teacher Mentoring Program	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
State Revenue	\$9,080	\$10,000		\$11,586		100.0%	\$1,586	15.9%
Revenues Total	\$9,080	\$10,000		\$11,586		100.0%	\$1,586	15.9%
<b>Expenditure Summary by Expense</b>								
Other Wages	\$2,750	\$3,750	0.00	\$5,223	0.00	45.1%	\$1,473	39.3%
Benefits	\$210	\$287	0.00	\$400	0.00	3.5%	\$113	39.4%
Operations	\$6,120	\$5,963	0.00	\$5,963	0.00	51.5%	\$0	0.0%
Expenditures Total	\$9,080	\$10,000	0.00	\$11,586	0.00	100.0%	\$1,586	15.9%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$9,080	\$10,000	0.00	\$11,586	0.00	100.0%	\$1,586	15.9%
Expenditures Total	\$9,080	\$10,000	0.00	\$11,586	0.00	100.0%	\$1,586	15.9%

### Miscellaneous Grants (63104)

The Miscellaneous Grants fund provides a means by which to receive, process, account, and report upon various small grants received by the Division.

These grants typically are under \$5,000, with the majority of them between \$500 and \$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 inclusion in this fund is non-recurring and under \$25,000.

Miscellaneous Grants	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$55,398	\$20,000		\$20,000		13.3%	\$0	0.0%
State Revenue	\$12,500	\$150,000		\$130,000		86.7%	-\$20,000	-13.3%
Revenues Total	\$67,898	\$170,000		\$150,000		100.0%	-\$20,000	-11.8%
<b>Expenditure Summary by Expense</b>								
Other Wages	\$16,738	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$1,281	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$109,725	\$170,000	0.00	\$150,000	0.00	100.0%	-\$20,000	-11.8%
Expenditures Total	\$127,744	\$170,000	0.00	\$150,000	0.00	100.0%	-\$20,000	-11.8%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$127,744	\$170,000	0.00	\$150,000	0.00	100.0%	-\$20,000	-11.8%
Expenditures Total	\$127,744	\$170,000	0.00	\$150,000	0.00	100.0%	-\$20,000	-11.8%

### FY 2020/21 Changes

Revenues and expenditures are lowered to better reflect historical actuals.

## Internal Service Funds

### Computer Equipment Replacement (63907)

The Computer Equipment Replacement fund provides students and staff reliable access to technology and support its use in meaningful ways. It provides:

- Computer replacements for teachers and staff
- Specialty computers and labs
- Audio/visual systems
- Classroom technologies
- Hardware repair and maintenance on school based systems

A fixed allocation of funds is annually transferred into this fund to provide for the regular replacement and repair of equipment and tools utilized in our schools.

Computer Equipment Replacement	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$287,132	\$0		\$0		0.0%	\$0	N/A
Transfer	\$1,724,750	\$1,000,000		\$1,000,000		100.0%	\$0	0.0%
Revenues Total	\$2,011,882	\$1,000,000		\$1,000,000		100.0%	\$0	0.0%
<b>Expenditure Summary by Expense</b>								
Operations	\$1,881,117	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$1,881,117	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%
<b>Expenditure Summary by State Categorical Summary</b>								
Admin, Attend & Health	\$31,825	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Technology	\$1,849,292	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$1,881,117	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%

### Learning Resources (63909)

The Learning Resources fund (formerly Textbook Replacement fund) provides instructional 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. It includes:

- Learning resources/textbooks for school needs
- Learning resources/textbook adoptions in core content
- Digital learning resources
- Online database subscriptions
- Textbook replacement cycle

A specific amount is provided to this fund to meet the material needs for learning resource replacement and maintenance. Funds that remain at the end of the fiscal year will be used to purchase learning resources and textbooks for students and teachers.

Learning Resources	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
<b>Revenue Summary by Source</b>								
Transfer	\$500,000	\$500,000		\$500,000		100.0%	\$0	0.0%
Revenues Total	\$500,000	\$500,000		\$500,000		100.0%	\$0	0.0%
<b>Expenditure Summary by Expense</b>								
Operations	\$487,249	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$487,249	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$487,249	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$487,249	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%

## Jointly Operated Programs (Discontinued)

### Community Based Instruction Program (63201)

The purpose of the Community Based Instruction Program (CBIP), facilitated through the Piedmont Regional Education Program (PREP) is 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. ACPS participates with 8 other neighboring school systems in PREP. The regional approach seeks to provide high-quality services in a cost-effective manner.

Beginning in FY 2020/21, staffing and operational costs will be moved from this fund to the School Fund as a result of a Special Education restructure.

Community Based Instruction Program (CPIB)	Actual	Adopted	19-20	Proposed	20-21	% of	Proposed v. Adopted	
	18-19	19-20	FTE	20-21	FTE	Total	Increase	% lcr
<b>Revenue Summary by Source</b>								
Local Revenue	\$1,011,722	\$2,093,036		\$0		N/A	-\$2,093,036	-100.0%
Revenues Total	\$1,011,722	\$2,093,036		\$0		N/A	-\$2,093,036	-100.0%
<b>Expenditure Summary by Expense</b>								
Salary	\$681,448	\$1,394,465	35.50	\$0	0.00	N/A	-\$1,394,465	-100.0%
Other Wages	\$0	\$6,321	0.00	\$0	0.00	N/A	-\$6,321	-100.0%
Benefits	\$330,274	\$639,284	0.00	\$0	0.00	N/A	-\$639,284	-100.0%
Operations	\$0	\$52,966	0.00	\$0	0.00	N/A	-\$52,966	-100.0%
Expenditures Total	\$1,011,722	\$2,093,036	35.50	\$0	0.00	N/A	-\$2,093,036	-100.0%
<b>Expenditure Summary by State Categorical Summary</b>								
Instruction	\$1,011,722	\$2,093,036	35.50	\$0	0.00	N/A	-\$2,093,036	-100.0%
Expenditures Total	\$1,011,722	\$2,093,036	35.50	\$0	0.00	N/A	-\$2,093,036	-100.0%
<b>Staffing Summary</b>								
Instruction								
Teacher			13.00		0.00			
Teaching Assistant			19.00		0.00			
Other Management			3.50		0.00			
Instruction Total			35.50		0.00			
Staffing Total			35.50		0.00			

### Emotional Disabilities Program (63202)

The purpose of the Emotional Disabilities (ED) Program, facilitated through the Piedmont Regional Education Program (PREP) is to assist local school divisions in providing a free and appropriate educational program for students with moderate to severe emotional disabilities served in our public school programs. ACPS participates with 8 other neighboring school systems in PREP. The regional approach seeks to provide high-quality services in a cost-effective manner.

Beginning in FY 2020/21, staffing and operational costs will be moved from this fund to the School Fund as a result of a Special Education restructure.

Emotional Disabilities (E D) Program	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% Icr

#### Revenue Summary by Source

Local Revenue	\$627,477	\$1,379,293		\$0		N/A	-\$1,379,293	-100.0%
Revenues Total	\$627,477	\$1,379,293		\$0		N/A	-\$1,379,293	-100.0%

#### Expenditure Summary by Expense

Salary	\$492,394	\$950,215	22.30	\$0	0.00	N/A	-\$950,215	-100.0%
Other Wages	\$0	\$2,270	0.00	\$0	0.00	N/A	-\$2,270	-100.0%
Benefits	\$225,083	\$426,667	0.00	\$0	0.00	N/A	-\$426,667	-100.0%
Operations	\$0	\$141	0.00	\$0	0.00	N/A	-\$141	-100.0%
Expenditures Total	\$717,477	\$1,379,293	22.30	\$0	0.00	N/A	-\$1,379,293	-100.0%

#### Expenditure Summary by State Categorical Summary

Instruction	\$717,477	\$1,379,293	22.30	\$0	0.00	N/A	-\$1,379,293	-100.0%
Expenditures Total	\$717,477	\$1,379,293	22.30	\$0	0.00	N/A	-\$1,379,293	-100.0%

#### Staffing Summary

Instruction				
Teacher		11.00		0.00
Teaching Assistant		8.50		0.00
Psychologist		2.80		0.00
Instruction Total		<u>22.30</u>		<u>0.00</u>
Staffing Total		<u>22.30</u>		<u>0.00</u>