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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:

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. These programs include:

- Child Nutrition
- Extended Day Enrichment Program (EDEP)
- Community Engagement
- CFA Institute
- Vehicle Maintenance

Internal Service Funds

These funds are locally funded and provide a means by which to account for intergovernmental operations and multi-year replacement holding accounts. They include:

- Computer Equipment Replacement
- Learning Resources
- Vehicle Replacement

Federal, State & Local Programs

These programs are primarily funded by grants from federal, state, or local government and agencies and have specific program requirements for the expenditure and tracking of resources. Examples of these programs are Title I, Carl Perkins, Migrant Education and Miscellaneous Grants. These programs are organized by:

- Federal Programs
- State Programs
- Local & Other Programs

Jointly Operated Programs

These funds are discontinued in FY 2020/21 due to the Special Education Restructure.

- Community Based Instruction Program (CBIP)
- Emotional Disabilities Program (ED)

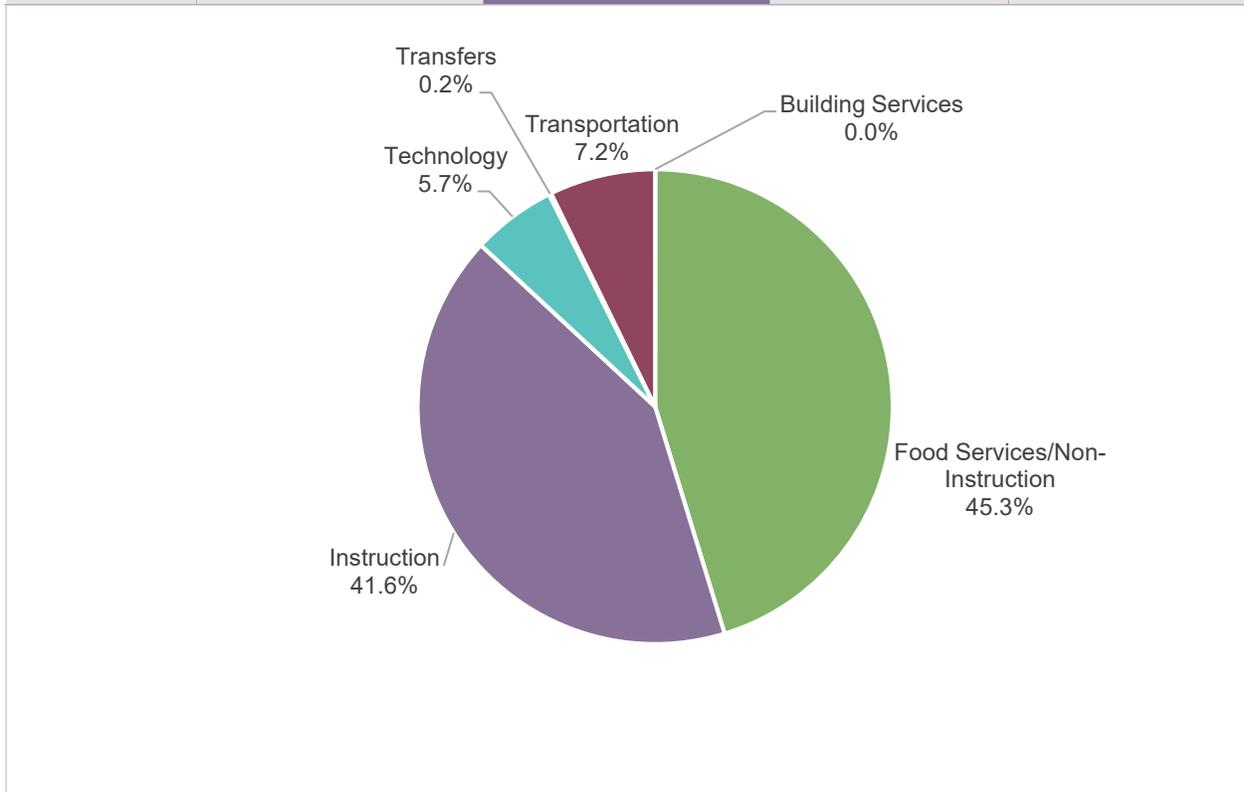
Special Revenues Funds Summary

Special Revenue Funds Revenues

	2019-20 Adopted	2020-21 Projected	\$ Change	% Change
Local	\$12,584,579	\$8,519,199	(\$4,065,380)	-32.3%
State	\$1,619,731	\$1,564,295	(\$55,436)	-3.4%
Federal	\$6,173,625	\$7,376,573	\$1,202,948	19.5%
TOTAL	\$20,377,935	\$17,460,067	(\$2,917,868)	-14.3%

Special Revenue Funds Expenditures

	2019-20 Adopted	2020-21 Request	\$ Change	% Change
TOTAL	\$20,377,935	\$17,460,067	(\$2,917,868)	-14.3%



Special Revenue Funds Budget Summary

Special Revenue Fund Summary	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Change from Adopt.	
							Increase	% lcr
Fee-Based Services								
Child Nutrition	\$5,388,978	\$6,014,559	82.11	\$5,996,673	82.22	34.3%	-\$17,886	-0.3%
Extended Day Enrichment Program (EDEP)	\$1,925,021	\$2,005,255	45.36	\$1,857,562	43.36	10.6%	-\$147,693	-7.4%
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%
CFA Institute - Summer Rental	\$253,041	\$503,738	0.00	\$0	0.00	0.0%	-\$503,738	-100.0%
Summer Feeding Program	\$192,245	\$300,000	0.00	\$350,000	0.00	2.0%	\$50,000	16.7%
Vehicle Maintenance	\$864,679	\$1,179,778	0.00	\$1,211,000	0.00	6.9%	\$31,222	2.6%
Internal Service Funds								
Computer Equipment Replacement	\$1,881,117	\$1,000,000	0.00	\$1,000,000	0.00	5.7%	\$0	0.0%
Learning Resources	\$487,247	\$500,000	0.00	\$500,000	0.00	2.9%	\$0	0.0%
Vehicle Replacement Fund	\$0	\$0	0.00	\$49,000	0.00	0.3%	\$49,000	N/A
Federal Programs								
CARES Act	\$0	\$0	0.00	\$1,268,193	0.00	7.3%	\$1,268,193	N/A
Carl Perkins	\$181,963	\$155,000	0.37	\$176,000	0.00	1.0%	\$21,000	13.5%
English Literacy and Civics Education	\$89,042	\$92,000	0.00	\$95,000	0.00	0.5%	\$3,000	3.3%
Families in Crisis Grant	\$89,491	\$116,000	0.90	\$116,000	0.90	0.7%	\$0	0.0%
Title I	\$1,424,893	\$2,025,000	19.60	\$1,850,000	19.60	10.6%	-\$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%
Pre-School Special Education	\$86,598	\$64,019	2.00	\$68,400	2.00	0.4%	\$4,381	6.8%
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%
State Programs								
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%
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%
Local & Other Programs								
Community Public Charter School	\$31,702	\$52,500	0.00	\$52,500	0.00	0.3%	\$0	0.0%
Economically Dislocated Workers	\$5,211	\$55,000	0.00	\$55,000	0.00	0.3%	\$0	0.0%
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%
Miscellaneous Grants	\$127,744	\$170,000	0.00	\$150,000	0.00	0.9%	-\$20,000	-11.8%
Jointly Operated Programs								
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%
Total Special Revenue Funds	\$17,027,840	\$20,377,935	224.44	\$17,460,067	165.48	100.0%	-\$2,917,868	-14.3%

Fee-Based Services

Department of 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)

Child Nutrition	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$2,693,109	\$2,751,858		\$2,813,016		46.9%	\$61,158	2.2%
State Revenue	\$93,476	\$91,243		\$98,299		1.6%	\$7,056	7.7%
Federal Revenue	\$2,855,019	\$3,021,458		\$3,085,358		51.5%	\$63,900	2.1%
Use of Fund Balance	\$0	\$150,000		\$0		0.0%	-\$150,000	-100.0%
Revenues Total	\$5,641,605	\$6,014,559		\$5,996,673		100.0%	-\$17,886	-0.3%
Expenditure Summary by Expense								
Salary	\$1,905,588	\$1,908,293	82.11	\$1,936,355	81.72	32.3%	\$28,062	1.5%
Other Wages	\$70,604	\$68,846	0.00	\$57,168	0.50	1.0%	-\$11,678	-17.0%
Benefits	\$810,835	\$730,405	0.00	\$765,575	0.00	12.8%	\$35,170	4.8%
Operations	\$2,601,951	\$3,307,015	0.00	\$3,237,575	0.00	54.0%	-\$69,440	-2.1%
Expenditures Total	\$5,388,978	\$6,014,559	82.11	\$5,996,673	82.22	100.0%	-\$17,886	-0.3%
Expenditure Summary by State Categorical Summary								
Instruction	\$281,158	\$371,000	0.00	\$309,000	0.00	5.2%	-\$62,000	-16.7%
Food Services and Other Non-Instructional Services	\$4,995,320	\$5,531,059	82.11	\$5,687,673	82.22	94.8%	\$156,614	2.8%
Transfers	\$112,500	\$112,500	0.00	\$0	0.00	0.0%	-\$112,500	-100.0%
Expenditures Total	\$5,388,978	\$6,014,559	82.11	\$5,996,673	82.22	100.0%	-\$17,886	-0.3%
Staffing Summary								
<u>Food Services and Other Non-Instructional Services</u>								
Food Service			76.42		76.53			
Other Management			3.00		3.00			
Other Wages			0.00		0.50			
Clerical			2.69		2.19			
Food Services and Other Non-Instructional Services Total			82.11		82.22			
Staffing Total			82.11		82.22			

FY 2020/21 Changes

Revenues: 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	\$2.90
STUDENT LUNCH SECONDARY GRADES	\$3.05	\$3.15
ADULT BREAKFAST	\$1.85	\$1.90
ADULT LUNCH	\$3.70	\$3.80

Expenditures: Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.

The expenditure transfer to the School Fund is suspended in FY 2020/21.

Extended Day Enrichment Program (EDEP)

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$1,880,867	\$2,005,255		\$1,857,562		100.0%	-\$147,693	-7.4%
State Revenue	\$1,261	\$0		\$0		0.0%	\$0	N/A
Transfer	\$0	\$0		\$0		0.0%	\$0	N/A
Revenues Total	\$1,882,127	\$2,005,255		\$1,857,562		100.0%	-\$147,693	-7.4%
Expenditure Summary by Expense								
Salary	\$1,219,336	\$1,157,377	45.36	\$1,130,140	43.36	60.8%	-\$27,237	-2.4%
Other Wages	\$52,512	\$84,200	0.00	\$57,100	0.00	3.1%	-\$27,100	-32.2%
Benefits	\$398,667	\$364,219	0.00	\$341,374	0.00	18.4%	-\$22,845	-6.3%
Operations	\$254,505	\$399,459	0.00	\$328,948	0.00	17.7%	-\$70,511	-17.7%
Expenditures Total	\$1,925,021	\$2,005,255	45.36	\$1,857,562	43.36	100.0%	-\$147,693	-7.4%
Expenditure Summary by State Categorical Summary								
Building Services	\$3,204	\$5,382	0.00	\$3,230	0.00	0.2%	-\$2,152	-40.0%
Food Services and Other Non-Instructional Services	\$1,834,317	\$1,912,373	45.36	\$1,854,332	43.36	99.8%	-\$58,041	-3.0%
Transfers	\$87,500	\$87,500	0.00	\$0	0.00	0.0%	-\$87,500	-100.0%
Expenditures Total	\$1,925,021	\$2,005,255	45.36	\$1,857,562	43.36	100.0%	-\$147,693	-7.4%
Staffing Summary								
Food Services and Other Non-Instructional Services								
After School Head Teacher			11.99		13.03			
After School Special Needs			2.75		3.71			
After School Teacher			20.68		18.71			
After School Teaching Assistant			6.56		4.53			
Other Management			1.00		1.00			
Clerical			2.38		2.38			
Food Services and Other Non-Instructional Services Total			45.36		43.36			
Staffing Total			45.36		43.36			

FY 2020/21 Changes
Revenues:

The FY 2020/21 Budget projects an increase in program capacity and participation. In addition, an attendance option is required to be purchased each cycle to retain space in the program

Expenditures:

Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.

The expenditure transfer to the School Fund is suspended in FY 2020/21.

Department of Community Engagement

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr

Revenue Summary by Source

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%

Expenditure Summary by Expense

Salary	\$11,016	\$11,346	0.30	\$11,325	0.30	16.8%	-\$21	-0.2%
Other Wages	\$135	\$1,000	0.00	\$1,000	0.00	1.5%	\$0	0.0%
Benefits	\$5,418	\$5,685	0.00	\$4,685	0.00	7.0%	-\$1,000	-17.6%
Operations	\$23,311	\$49,269	0.00	\$50,290	0.00	74.7%	\$1,021	2.1%
Expenditures Total	\$39,880	\$67,300	0.30	\$67,300	0.30	100.0%	\$0	0.0%

Expenditure Summary by State Categorical Summary

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%

Staffing Summary

Instruction								
Clerical			0.30		0.30			
Instruction Total			0.30		0.30			
Staffing Total			0.30		0.30			

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 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							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%
Revenues Total	\$196,576	\$236,455		\$236,455		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$25,704	\$26,475	0.70	\$26,424	0.70	11.2%	-\$51	-0.2%
Other Wages	\$81,537	\$117,250	0.00	\$117,250	0.00	49.6%	\$0	0.0%
Benefits	\$18,855	\$22,061	0.00	\$19,723	0.00	8.3%	-\$2,338	-10.6%
Operations	\$41,650	\$70,669	0.00	\$73,058	0.00	30.9%	\$2,389	3.4%
Expenditures Total	\$167,747	\$236,455	0.70	\$236,455	0.70	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$167,747	\$236,455	0.70	\$236,455	0.70	100.0%	\$0	0.0%
Expenditures Total	\$167,747	\$236,455	0.70	\$236,455	0.70	100.0%	\$0	0.0%
Staffing Summary								
Instruction								
Clerical			0.70		0.70			
Instruction Total			0.70		0.70			
Staffing Total			0.70		0.70			

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$523,052	\$503,738		\$0		N/A	-\$503,738	-100.0%
Revenues Total	\$523,052	\$503,738		\$0		N/A	-\$503,738	-100.0%
Expenditure Summary by Expense								
Salary	\$176	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Other Wages	\$4,375	\$29,434	0.00	\$0	0.00	N/A	-\$29,434	-100.0%
Benefits	\$348	\$2,251	0.00	\$0	0.00	N/A	-\$2,251	-100.0%
Operations	\$248,142	\$472,053	0.00	\$0	0.00	N/A	-\$472,053	-100.0%
Expenditures Total	\$253,041	\$503,738	0.00	\$0	0.00	N/A	-\$503,738	-100.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,613	\$9,557	\$0	\$0	\$0	N/A	-\$9,557	-100.0%
Building Services	\$51,428	\$294,181	\$0	\$0	\$0	N/A	-\$294,181	-100.0%
Transfers	\$200,000	\$200,000	\$0	\$0	\$0	N/A	-\$200,000	-100.0%
Expenditures Total	\$253,041	\$503,738	0.00	\$0	0.00	N/A	-\$503,738	-100.0%

FY 2020/21 Changes

Due to the COVID-19 pandemic, CFA Institute canceled the program for 2020. No revenues and expenditures will be incurred for FY 2020/21.

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
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%
Expenditure Summary by Expense								
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%
Expenditure Summary by State Categorical Summary								
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

Due to the COVID-19 pandemic, CFA Institute canceled the program for 2020. No revenues and expenditures will be incurred for FY 2020/21.

Vehicle Maintenance (63910)

This fund is managed by the Transportation Services Department 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	Adopted	19-20	Adopted	20-21	% of	Adopted v. Adopted	
	18-19	19-20	FTE	20-21	FTE	Total	Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$865,122	\$1,179,778		\$1,186,000		97.9%	\$6,222	0.5%
Use of Fund Balance	\$0	\$0		\$25,000		2.1%	\$25,000	N/A
Revenues Total	\$865,122	\$1,179,778		\$1,211,000		100.0%	\$31,222	2.6%
Expenditure Summary by Expense								
Salary	\$75,652	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$789,028	\$1,179,778	0.00	\$1,211,000	0.00	100.0%	\$31,222	2.6%
Expenditures Total	\$864,679	\$1,179,778	0.00	\$1,211,000	0.00	100.0%	\$31,222	2.6%
Expenditure Summary by State Categorical Summary								
Transportation	\$864,679	\$1,179,778	0.00	\$1,211,000	0.00	100.0%	\$31,222	2.6%
Transfers	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Expenditures Total	\$864,679	\$1,179,778	0.00	\$1,211,000	0.00	100.0%	\$31,222	2.6%

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 cost increases.

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Revenue Summary by Source								
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%
Expenditure Summary by Expense								
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%
Expenditure Summary by State Categorical Summary								
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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Transfer	\$500,000	\$500,000		\$0		0.0%	-\$500,000	-100.0%
Use of Fund Balance	\$0	\$0		\$500,000		100.0%	\$500,000	N/A
Revenues Total	\$500,000	\$500,000		\$500,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Operations	\$487,247	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$487,247	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$487,247	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$487,247	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%

FY 2020/21 Changes

The \$500,000 revenue transfer from the School Fund is suspended in FY 2020/21 and replaced by use of fund balance.

Vehicle Replacement (63905)

This fund is managed by the Transportation Services Department and reflects the revenues and expenditures for the replacement of non-bus vehicles in the School Division.

Vehicle Replacement Fund	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Use of Fund Balance	\$0	\$0		\$49,000		100.0%	\$49,000	N/A
Revenues Total	\$0	\$0		\$49,000		100.0%	\$49,000	N/A
Expenditure Summary by Expense								
Operations	\$0	\$0	0.00	\$49,000	0.00	100.0%	\$49,000	N/A
Expenditures Total	\$0	\$0	0.00	\$49,000	0.00	100.0%	\$49,000	N/A
Expenditure Summary by State Categorical Summary								
Transportation	\$0	\$0	0.00	\$49,000	0.00	100.0%	\$49,000	N/A
Expenditures Total	\$0	\$0	0.00	\$49,000	0.00	100.0%	\$49,000	N/A

FY 2020/21 Changes

Vehicles are planned for purchase in FY 2020/21 using fund balance.

Federal, State & Local Programs

Federal Programs

CARES Act (63162)

The Coronavirus Aid, Relief, and Economic Security (CARES) Act Elementary and Secondary School Emergency Relief (ESSER) funds are emergency relief funds intended to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools in Virginia. As school divisions determine how best to use their funds, the Virginia Department of Education recommends that consideration be given to the priorities below:

- Supporting remote learning through educational technology, including hardware, software, connectivity, assistive technology, and adaptive equipment;
- Supporting the diverse needs of all students during school closure and when students return to school, which may include mental health services and supports, provisions for meal distribution, and services allowable under the Individuals with Disabilities Education Act;
- Planning for and implementing extended learning and summer learning; and
- Maintaining operations and continuity of services, including continuing to employ existing staff to the greatest extent practicable.

CARES Act	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$0	\$0		\$1,268,193		100.0%	\$1,268,193	N/A
Revenues Total	\$0	\$0		\$1,268,193		100.0%	\$1,268,193	N/A
Expenditure Summary by Expense								
Salary	\$0	\$0	0.00	\$1,178,071	0.00	92.9%	\$1,178,071	N/A
Benefits	\$0	\$0	0.00	\$90,122	0.00	7.1%	\$90,122	N/A
Expenditures Total	\$0	\$0	0.00	\$1,268,193	0.00	100.0%	\$1,268,193	N/A
Expenditure Summary by State Categorical Summary								
Instruction	\$0	\$0	0.00	\$1,268,193	0.00	100.0%	\$1,268,193	N/A
Expenditures Total	\$0	\$0	0.00	\$1,268,193	0.00	100.0%	\$1,268,193	N/A

FY 2020/21 Changes

Funds are allocated based on each school division's relative share of Title I, Part A, Federal Fiscal Year 2019 funds. Adjustments were made by the Virginia Department of Education to account for the state-level set-aside.

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	Adopted	19-20	Adopted	20-21	% of	Adopted v. Adopted	
	18-19	19-20	FTE	20-21	FTE	Total	Increase	% lcr
Revenue Summary by Source								
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%
Expenditure Summary by Expense								
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%
Expenditure Summary by State Categorical Summary								
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%
Staffing Summary								
Instruction								
Other Management			0.37			0.00		
Instruction Total			0.37			0.00		
Staffing Total			0.37			0.00		

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
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%
Revenues Total	\$90,393	\$92,000		\$95,000		100.0%	\$3,000	3.3%
Expenditure Summary by Expense								
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%
Expenditures Total	\$89,042	\$92,000	0.00	\$95,000	0.00	100.0%	\$3,000	3.3%
Expenditure Summary by State Categorical Summary								
Instruction	\$89,042	\$92,000	0.00	\$95,000	0.00	100.0%	\$3,000	3.3%
Expenditures Total	\$89,042	\$92,000	0.00	\$95,000	0.00	100.0%	\$3,000	3.3%

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
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%
Revenues Total	\$86,634	\$116,000		\$116,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$44,539	\$49,157	0.90	\$50,472	0.90	43.5%	\$1,315	2.7%
Other Wages	\$16,194	\$34,750	0.00	\$34,750	0.00	30.0%	\$0	0.0%
Benefits	\$16,666	\$19,961	0.00	\$22,481	0.00	19.4%	\$2,520	12.6%
Operations	\$12,093	\$12,132	0.00	\$8,297	0.00	7.2%	-\$3,835	-31.6%
Expenditures Total	\$89,491	\$116,000	0.90	\$116,000	0.90	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$89,491	\$116,000	0.90	\$116,000	0.90	100.0%	\$0	0.0%
Expenditures Total	\$89,491	\$116,000	0.90	\$116,000	0.90	100.0%	\$0	0.0%
Staffing Summary								
Instruction								
Teacher			0.80		0.80			
Other Management			0.10		0.10			
Instruction Total			0.90		0.90			
Staffing Total			0.90		0.90			

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 Mountain View (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	Adopted	19-20	Adopted	20-21	% of	Adopted v. Adopted	
	18-19	19-20	FTE	20-21	FTE	Total	Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$1,424,841	\$2,025,000		\$1,850,000		100.0%	-\$175,000	-8.6%
Revenues Total	\$1,424,841	\$2,025,000		\$1,850,000		100.0%	-\$175,000	-8.6%
Expenditure Summary by Expense								
Salary	\$947,969	\$1,150,299	19.60	\$1,151,761	19.60	62.3%	\$1,462	0.1%
Other Wages	\$21,123	\$41,610	0.00	\$41,746	0.00	2.3%	\$136	0.3%
Benefits	\$336,960	\$411,843	0.00	\$423,756	0.00	22.9%	\$11,913	2.9%
Operations	\$118,841	\$421,248	0.00	\$232,737	0.00	12.6%	-\$188,511	-44.8%
Expenditures Total	\$1,424,893	\$2,025,000	19.60	\$1,850,000	19.60	100.0%	-\$175,000	-8.6%
Expenditure Summary by State Categorical Summary								
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%
Staffing Summary								
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			

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	Adopted	20-21	% of	Adopted v. Adopted	
	18-19	19-20	FTE	20-21	FTE	Total	Increase	% lcr
Revenue Summary by Source								
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%
Expenditure Summary by Expense								
Salary	\$76,070	\$74,347	1.20	\$93,732	1.30	41.5%	\$19,385	26.1%
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	\$39,162	0.00	17.4%	\$4,395	12.6%
Operations	\$9,242	\$41,486	0.00	\$43,675	0.00	19.4%	\$2,189	5.3%
Expenditures Total	\$131,013	\$225,600	1.20	\$225,600	1.30	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
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%
Staffing Summary								
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	Adopted 20-21	20-21 FTE	% of Total	Adopted 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%

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr

Revenue Summary by Source

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%

Expenditure Summary by Expense

Salary	\$51,511	\$36,534	2.00	\$40,386	2.00	59.0%	\$3,852	10.5%
Benefits	\$35,087	\$27,485	0.00	\$28,014	0.00	41.0%	\$529	1.9%
Expenditures Total	\$86,598	\$64,019	2.00	\$68,400	2.00	100.0%	\$4,381	6.8%

Expenditure Summary by State Categorical Summary

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%

Staffing Summary

Instruction								
Teaching Assistant			2.00		2.00			
Instruction Total			2.00		2.00			
Staffing Total			2.00		2.00			

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
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%
Expenditure Summary by Expense								
Salary	\$221,467	\$228,112	4.00	\$218,944	4.00	63.5%	-\$9,168	-4.0%
Other Wages	\$0	\$1,000	0.00	\$1,000	0.00	0.3%	\$0	0.0%
Benefits	\$82,526	\$85,980	0.00	\$87,132	0.00	25.3%	\$1,152	1.3%
Operations	\$24,103	\$22,056	0.00	\$37,546	0.00	10.9%	\$15,490	70.2%
Expenditures Total	\$328,097	\$337,148	4.00	\$344,622	4.00	100.0%	\$7,474	2.2%
Expenditure Summary by State Categorical Summary								
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%
Staffing Summary								
Instruction								
Teacher			4.00			4.00		
Instruction Total			4.00			4.00		
Staffing Total			4.00			4.00		

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
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%
Expenditure Summary by Expense								
Salary	\$46,884	\$49,725	1.10	\$78,657	2.10	42.5%	\$28,932	58.2%
Other Wages	\$19,146	\$49,350	0.00	\$300	0.00	0.2%	-\$49,050	-99.4%
Benefits	\$20,394	\$23,816	0.00	\$42,176	0.00	22.8%	\$18,360	77.1%
Operations	\$21,169	\$52,109	0.00	\$63,867	0.00	34.5%	\$11,758	22.6%
Expenditures Total	\$107,592	\$175,000	1.10	\$185,000	2.10	100.0%	\$10,000	5.7%
Expenditure Summary by State Categorical Summary								
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%
Staffing Summary								
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.

State Programs

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
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%
Expenditure Summary by Expense								
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%
Expenditure Summary by State Categorical Summary								
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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$16,587	\$0		\$17,000		40.3%	\$17,000	N/A
State Revenue	\$41,775	\$24,500		\$25,159		59.7%	\$659	2.7%
Revenues Total	\$58,362	\$24,500		\$42,159		100.0%	\$17,659	72.1%
Expenditure Summary by Expense								
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%
Expenditure Summary by State Categorical Summary								
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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
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%
Expenditure Summary by Expense								
Salary	\$566,031	\$505,665	8.00	\$509,454	8.00	58.7%	\$3,789	0.7%
Other Wages	\$0	\$500	0.00	\$500	0.00	0.1%	\$0	0.0%
Benefits	\$205,939	\$193,184	0.00	\$190,137	0.00	21.9%	-\$3,047	-1.6%
Operations	\$95,716	\$195,298	0.00	\$167,909	0.00	19.3%	-\$27,389	-14.0%
Expenditures Total	\$867,686	\$894,647	8.00	\$868,000	8.00	100.0%	-\$26,647	-3.0%
Expenditure Summary by State Categorical Summary								
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%
Staffing Summary								
Instruction								
Principal			1.00		1.00			
Teacher			7.00		7.00			
Instruction Total			8.00		8.00			
Staffing Total			8.00		8.00			

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
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
Expenditure Summary by Expense								
Other Wages	\$534	\$0	0.00	\$14,083	0.00	77.3%	\$14,083	N/A
Benefits	\$41	\$0	0.00	\$1,077	0.00	5.9%	\$1,077	N/A
Operations	\$4,680	\$0	0.00	\$3,060	0.00	16.8%	\$3,060	N/A
Expenditures Total	\$5,254	\$0	0.00	\$18,220	0.00	100.0%	\$18,220	N/A
Expenditure Summary by State Categorical Summary								
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

FY 2020/21 Changes

Previously, funds for Project Graduation were appropriated outside of the annual budget process.

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
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%
Expenditure Summary by Expense								
Salary	\$68,073	\$70,115	1.00	\$70,115	1.00	69.7%	\$0	0.0%
Benefits	\$26,053	\$27,044	0.00	\$24,042	0.00	23.9%	-\$3,002	-11.1%
Operations	\$267	\$48,260	0.00	\$6,456	0.00	6.4%	-\$41,804	-86.6%
Expenditures Total	\$94,393	\$145,419	1.00	\$100,613	1.00	100.0%	-\$44,806	-30.8%
Expenditure Summary by State Categorical Summary								
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%
Staffing Summary								
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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$195,285	\$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%
Revenues Total	\$457,314	\$456,188		\$456,188		100.0%	\$0	0.0%
Expenditure Summary by Expense								
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%
Expenditures Total	\$433,416	\$456,188	0.00	\$456,188	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$433,416	\$456,188	0.00	\$456,188	0.00	100.0%	\$0	0.0%
Expenditures Total	\$433,416	\$456,188	0.00	\$456,188	0.00	100.0%	\$0	0.0%

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Revenue Summary by Source								
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%
Expenditure Summary by Expense								
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%
Expenditure Summary by State Categorical Summary								
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%

Local & Other Programs

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
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%
Expenditure Summary by Expense								
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%
Expenditure Summary by State Categorical Summary								
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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
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%
Expenditure Summary by Expense								
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	\$3,200	\$7,634	0.00	\$7,634	0.00	13.9%	\$0	0.0%
Expenditures Total	\$5,211	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$5,211	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$5,211	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$5,249	\$12,000		\$12,000		100.0%	\$0	0.0%
Revenues Total	\$5,249	\$12,000		\$12,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Operations	\$16,767	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$16,767	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$16,767	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$16,767	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
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%
Expenditure Summary by Expense								
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%
Expenditure Summary by State Categorical Summary								
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%

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	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
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%
Expenditure Summary by Expense								
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%
Expenditure Summary by State Categorical Summary								
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%

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.

Community Based Instruction Program (CPIB)	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr

Revenue Summary by Source

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%

Expenditure Summary by Expense

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%

Expenditure Summary by State Categorical Summary

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%

Staffing Summary

Instruction								
Teacher			13.00		0.00			
Teaching Assistant			19.00		0.00			
Other Management			3.50		0.00			
Instruction Total			<u>35.50</u>		<u>0.00</u>			
Staffing Total			35.50		0.00			

FY 2020/21 Changes

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 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.

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

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		22.30		0.00
Staffing Total		22.30		0.00

FY 2020/21 Changes

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.