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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)

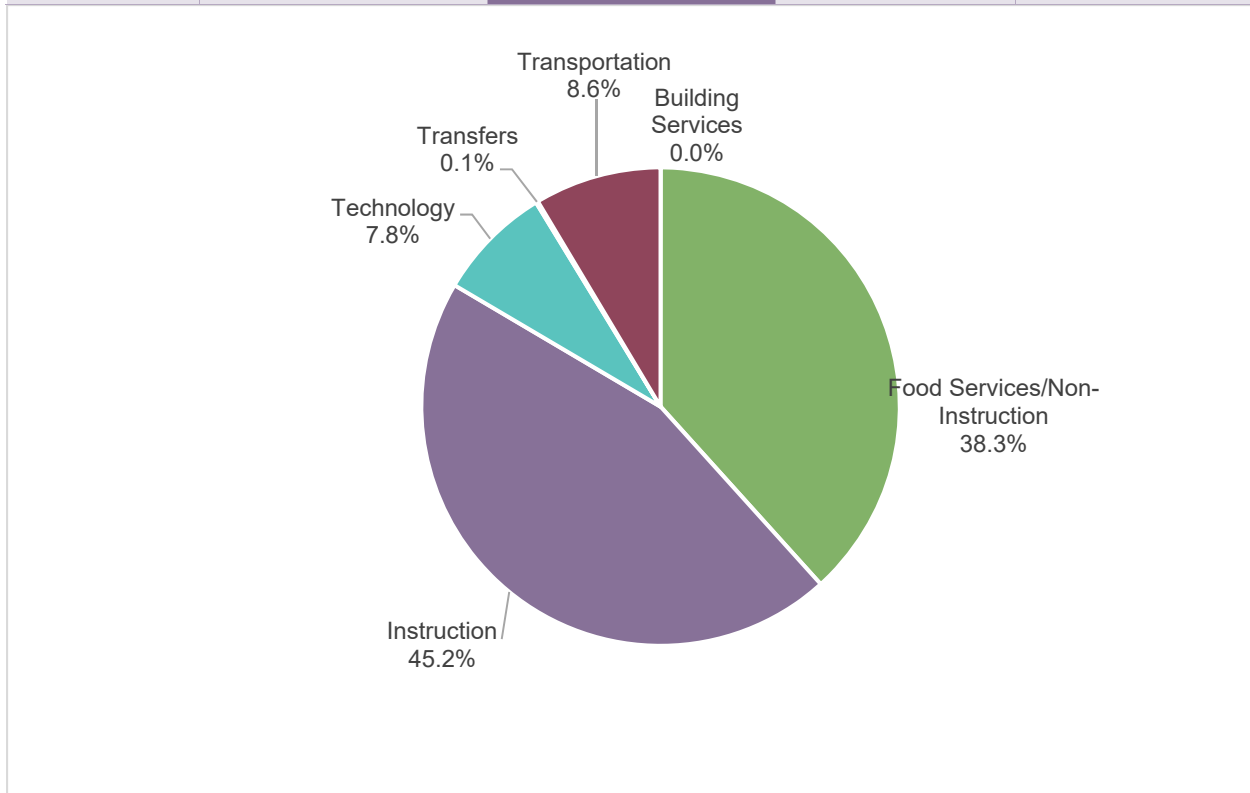
Special Revenues Funds Summary

Special Revenue Funds Revenues

	2020-21 Adopted	2021-22 Draft	\$ Change	% Change
Local	\$8,519,199	\$11,627,594	\$3,108,395	36.5%
State	\$1,564,295	\$1,495,855	(\$68,440)	-4.4%
Federal	\$7,376,573	\$6,101,506	(\$1,275,067)	-17.3%
TOTAL	\$17,460,067	\$19,224,955	\$1,764,888	10.1%

Special Revenue Funds Expenditures

	2020-21 Adopted	2021-22 Draft	\$ Change	% Change
TOTAL	\$17,460,067	\$19,224,955	\$1,764,888	10.1%



Special Revenue Funds Budget Summary

Special Revenue Fund Summary	Actual 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Fee-Based Services								
Child Nutrition	\$5,292,532	\$5,996,673	82.22	\$6,189,331	82.22	32.2%	\$192,658	3.2%
Extended Day Enrichment Program (EDEP)	\$1,882,284	\$1,857,562	43.36	\$1,915,857	43.36	10.0%	\$58,295	3.1%
Community Education	\$35,358	\$67,300	0.30	\$67,300	0.30	0.4%	\$0	0.0%
Drivers Safety	\$164,524	\$236,455	0.70	\$236,455	0.70	1.2%	\$0	0.0%
CFA Institute - Summer Rental	\$339,866	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Summer Feeding Program	\$217,672	\$350,000	0.00	\$0	0.00	0.0%	-\$350,000	-100.0%
Vehicle Maintenance	\$716,308	\$1,211,000	0.00	\$1,348,712	0.00	7.0%	\$137,712	11.4%
Internal Service Funds								
Computer Equipment Replacement	\$1,995,778	\$1,000,000	0.00	\$1,500,000	0.00	7.8%	\$500,000	50.0%
Learning Resources	\$613,055	\$500,000	0.00	\$500,000	0.00	2.6%	\$0	0.0%
Vehicle Replacement Fund	\$0	\$49,000	0.00	\$300,000	0.00	1.6%	\$251,000	512.2%
Federal Programs								
CARES Act	\$0	\$1,268,193	0.00	\$0	0.00	0.0%	-\$1,268,193	-100.0%
Carl Perkins	\$162,597	\$176,000	0.00	\$176,000	0.00	0.9%	\$0	0.0%
English Literacy and Civics Education	\$105,509	\$95,000	0.00	\$20,000	0.00	0.1%	-\$75,000	-78.9%
Families in Crisis Grant	\$76,433	\$116,000	0.90	\$116,000	0.90	0.6%	\$0	0.0%
Title I	\$1,831,152	\$1,850,000	19.60	\$1,850,000	19.60	9.6%	\$0	0.0%
Migrant	\$147,491	\$225,600	1.30	\$195,000	1.20	1.0%	-\$30,600	-13.6%
Migrant Consortium Incentive Grant	\$12,371	\$19,500	0.00	\$19,500	0.00	0.1%	\$0	0.0%
Pre-School Special Education	\$83,138	\$68,400	2.00	\$70,000	2.00	0.4%	\$1,600	2.3%
Title II	\$328,427	\$344,622	4.00	\$344,622	4.00	1.8%	\$0	0.0%
Title III	\$153,465	\$185,000	2.10	\$185,000	1.60	1.0%	\$0	0.0%
State Programs								
Algebra Readiness	\$12,773	\$67,496	0.00	\$68,863	0.00	0.4%	\$1,367	2.0%
Alternative Education	\$41,197	\$42,159	0.00	\$42,159	0.56	0.2%	\$0	0.0%
Blue Ridge Juvenile Detention Center (BRJDC)	\$859,991	\$868,000	8.00	\$868,000	8.00	4.5%	\$0	0.0%
Project Graduation	\$0	\$18,220	0.00	\$18,220	0.00	0.1%	\$0	0.0%
Special Education Jail Program	\$94,226	\$100,613	1.00	\$100,613	1.00	0.5%	\$0	0.0%
Summer School	\$455,198	\$456,188	0.00	\$2,862,768	0.00	14.9%	\$2,406,580	527.5%
Teacher Mentoring Program	\$11,586	\$11,586	0.00	\$8,555	0.00	0.0%	-\$3,031	-26.2%
Local & Other Programs								
Community Public Charter School	\$18,531	\$52,500	0.00	\$40,000	0.00	0.2%	-\$12,500	-23.8%
Economically Dislocated Workers	\$1,203	\$55,000	0.00	\$10,000	0.00	0.1%	-\$45,000	-81.8%
Foundation for Excellence	\$2,895	\$12,000	0.00	\$12,000	0.00	0.1%	\$0	0.0%
McIntire Trust	\$2,399	\$10,000	0.00	\$10,000	0.00	0.1%	\$0	0.0%
Miscellaneous Grants	\$77,012	\$150,000	0.00	\$150,000	0.00	0.8%	\$0	0.0%
Jointly Operated Programs								
Community Based Instruction Program (CPIB)	\$941,846	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Emotional Disabilities (ED) Program	\$574,101	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Total Special Revenue Funds	\$17,250,917	\$17,460,067	165.48	\$19,224,955	165.44	100.0%	\$1,764,888	10.1%

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
- USDA Summer Feeding
- 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.

Strategic Goals

The Department of Child Nutrition will continue to make meals available to students through all levels of ACPS stages of operation.

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$2,190,932	\$2,813,016		\$2,859,155		46.2%	\$46,139	1.6%
State Revenue	\$95,903	\$98,299		\$99,504		1.6%	\$1,205	1.2%
Federal Revenue	\$2,735,700	\$3,085,358		\$3,177,384		51.3%	\$92,026	3.0%
Transfer	\$36,782	\$0		\$0		0.0%	\$0	N/A
Use of Fund Balance	\$0	\$0		\$53,288		0.9%	\$53,288	N/A
Revenues Total	\$5,059,316	\$5,996,673		\$6,189,331		100.0%	\$192,658	3.2%
Expenditure Summary by Expense								
Salary	\$2,005,616	\$1,936,355	81.72	\$2,323,734	82.22	37.5%	\$387,379	20.0%
Other Wages	\$228,903	\$57,168	0.50	\$34,487	0.00	0.6%	-\$22,681	-39.7%
Benefits	\$831,986	\$765,575	0.00	\$905,750	0.00	14.6%	\$140,175	18.3%
Operations	\$2,226,027	\$3,237,575	0.00	\$2,925,360	0.00	47.3%	-\$312,215	-9.6%
Expenditures Total	\$5,292,532	\$5,996,673	82.22	\$6,189,331	82.22	100.0%	\$192,658	3.2%
Expenditure Summary by State Categorical Summary								
Instruction	\$216,397	\$309,000	0.00	\$309,655	0.00	5.0%	\$655	0.2%
Food Services and Other Non-Instructional Services	\$4,963,635	\$5,687,673	82.22	\$5,879,676	82.22	95.0%	\$192,003	3.4%
Transfers	\$112,500	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Expenditures Total	\$5,292,532	\$5,996,673	82.22	\$6,189,331	82.22	100.0%	\$192,658	3.2%
Staffing Summary								
<u>Food Services and Other Non-Instructional Services</u>								
Food Service			76.53		77.03			
Other Management			3.00		3.00			
Other Wages			0.50		0.00			
Clerical			2.19		2.19			
Food Services and Other Non-Instructional Services Total			82.22		82.22			
Staffing Total			82.22		82.22			

FY 2021/22 Changes

Revenues: In order to operate as a financially sound, self-sustaining program and to support the costs to continue providing well-balanced nutritious meals, a price increase is needed and required under federal regulation.

	2020/21	2021/22
STUDENT BREAKFAST	\$1.55	\$1.60
STUDENT LUNCH PRIMARY GRADES	\$2.90	\$3.00
STUDENT LUNCH SECONDARY GRADES	\$3.15	\$3.25
ADULT BREAKFAST	\$1.90	\$1.95
ADULT LUNCH	\$3.80	\$3.90

Expenditures: Compensation and benefits changes are due to position turnover and reclassifications, health care and retirement program changes. In FY 2021/22 classified employees are budgeted for a 2% salary raise and employees in Pay Grades 4 through 12 are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

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

- Sustain the EDEP during the return to school process/ recruitment and retention
- Increase access to programs by reducing/eliminating waitlists.
- Collaborate with the Department of Technology to implement the EDEP coding curriculum, CodEd.

Forecast

The 2021-2022 presents the challenge of rebuilding, while concurrently affording the opportunity for renewal and revitalization as a result of the significant deviation from normal program operation; consequently, predictions regarding the program are based upon pre-COVID data regarding program usage and staffing.

The recruitment and retention of high-quality staff is even more of a challenge in the COVID era, which impacts the ability to meet the demand for service. Additionally, while nurturing this self-sustaining entity through the rebuilding and revitalization process, we are concurrently challenged to make our services more accessible to disenfranchised populations while simultaneously meeting the needs of current registrants.

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 our services more accessible to disenfranchised populations while simultaneously meeting the needs of current registrants.

EDEP (63300)

Extended Day Enrichment Program (EDEP)	Actual 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$1,521,926	\$1,857,562		\$1,857,562		97.0%	\$0	0.0%
State Revenue	\$40	\$0		\$0		0.0%	\$0	N/A
Transfer	\$360,319	\$0		\$58,295		3.0%	\$58,295	N/A
Revenues Total	\$1,882,284	\$1,857,562		\$1,915,857		100.0%	\$58,295	3.1%
Expenditure Summary by Expense								
Salary	\$1,340,652	\$1,130,140	43.36	\$1,248,322	43.36	65.2%	\$118,182	10.5%
Other Wages	\$47,563	\$57,100	0.00	\$59,965	0.00	3.1%	\$2,865	5.0%
Benefits	\$369,929	\$341,374	0.00	\$450,148	0.00	23.5%	\$108,774	31.9%
Operations	\$124,140	\$328,948	0.00	\$157,422	0.00	8.2%	-\$171,526	-52.1%
Expenditures Total	\$1,882,284	\$1,857,562	43.36	\$1,915,857	43.36	100.0%	\$58,295	3.1%
Expenditure Summary by State Categorical Summary								
Building Services	\$2,963	\$3,230	0.00	\$2,960	0.00	0.2%	-\$270	-8.4%
Food Services and Other Non-Instructional Services	\$1,879,322	\$1,854,332	43.36	\$1,912,897	43.36	99.8%	\$58,565	3.2%
Expenditures Total	\$1,882,284	\$1,857,562	43.36	\$1,915,857	43.36	100.0%	\$58,295	3.1%
Staffing Summary								
Food Services and Other Non-Instructional Services								
After School Head Teacher			13.03		13.31			
After School Special Needs			3.71		3.16			
After School Teacher			18.71		18.43			
After School Teaching Assistant			4.53		5.08			
Other Management			1.00		1.00			
Clerical			2.38		2.38			
Food Services and Other Non-Instructional Services Total			43.36		43.36			
Staffing Total			43.36		43.36			

FY 2021/22 Changes

Revenues:

The FY 2021/22 Budget is based upon a return to program capacity and participation prior to the shelter-in-place order in March 2020. In addition, an attendance option must be purchased each cycle to retain space in the program. A one-time transfer of \$58,295 from the School Fund is included to support the Minimum Pay Rate – Phase I proposal.

Expenditures:

Compensation and benefits changes are due to position turnover and reclassifications, health care and retirement program changes. In FY 2021/22 classified employees are budgeted for a 2% salary raise and employees in Pay Grades 4 through 12 are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$28,882	\$67,300		\$67,300		100.0%	\$0	0.0%
Revenues Total	\$28,882	\$67,300		\$67,300		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$11,337	\$11,325	0.30	\$11,551	0.30	17.2%	\$226	2.0%
Other Wages	\$0	\$1,000	0.00	\$0	0.00	0.0%	-\$1,000	-100.0%
Benefits	\$4,897	\$4,685	0.00	\$4,798	0.00	7.1%	\$113	2.4%
Operations	\$19,124	\$50,290	0.00	\$50,951	0.00	75.7%	\$661	1.3%
Expenditures Total	\$35,358	\$67,300	0.30	\$67,300	0.30	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$35,358	\$67,300	0.30	\$67,300	0.30	100.0%	\$0	0.0%
Expenditures Total	\$35,358	\$67,300	0.30	\$67,300	0.30	100.0%	\$0	0.0%
Staffing Summary								
Clerical			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	Adopted	20-21	Draft	21-22	% of	Draft v. Adopted	
	19-20	20-21	FTE	21-22	FTE	Total	Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$67,411	\$170,600		\$170,600		72.1%	\$0	0.0%
State Revenue	\$34,028	\$65,855		\$65,855		27.9%	\$0	0.0%
Revenues Total	\$101,439	\$236,455		\$236,455		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$26,453	\$26,424	0.70	\$26,952	0.70	11.4%	\$528	2.0%
Other Wages	\$86,366	\$117,250	0.00	\$117,250	0.00	49.6%	\$0	0.0%
Benefits	\$18,033	\$19,723	0.00	\$20,168	0.00	8.5%	\$445	2.3%
Operations	\$33,672	\$73,058	0.00	\$72,085	0.00	30.5%	-\$973	-1.3%
Expenditures Total	\$164,524	\$236,455	0.70	\$236,455	0.70	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$164,524	\$236,455	0.70	\$236,455	0.70	100.0%	\$0	0.0%
Expenditures Total	\$164,524	\$236,455	0.70	\$236,455	0.70	100.0%	\$0	0.0%
Staffing Summary								
Clerical			0.70		0.70			
Staffing Total			0.70		0.70			

CFA Institute

Summer Rental (63145) - Discontinued

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 the CFA 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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$263,410	\$0		\$0		N/A	\$0	N/A
Revenues Total	\$263,410	\$0		\$0		N/A	\$0	N/A
Expenditure Summary by Expense								
Other Wages	\$4,393	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Benefits	\$336	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Operations	\$335,137	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Expenditures Total	\$339,866	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Expenditure Summary by State Categorical Summary								
Instruction	\$33,253	\$0	\$0	\$0	\$0	N/A	\$0	N/A
Building Services	\$106,613	\$0	\$0	\$0	\$0	N/A	\$0	N/A
Transfers	\$200,000	\$0	\$0	\$0	\$0	N/A	\$0	N/A
Expenditures Total	\$339,866	\$0	0.00	\$0	0.00	N/A	\$0	N/A

FY 2020/21 and FY 2021/22

Due to the COVID-19 pandemic, CFA Institute canceled the program beginning in 2020.

Summer Feeding Program (63002) - Discontinued

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$314,729	\$350,000		\$0		N/A	-\$350,000	-100.0%
Revenues Total	\$314,729	\$350,000		\$0		N/A	-\$350,000	-100.0%
Expenditure Summary by Expense								
Other Wages	\$79,969	\$121,223	0.00	\$0	0.00	N/A	-\$121,223	-100.0%
Benefits	\$6,118	\$9,274	0.00	\$0	0.00	N/A	-\$9,274	-100.0%
Operations	\$131,585	\$219,503	0.00	\$0	0.00	N/A	-\$219,503	-100.0%
Expenditures Total	\$217,672	\$350,000	0.00	\$0	0.00	N/A	-\$350,000	-100.0%
Expenditure Summary by State Categorical Summary								
Food Services and Other Non-Instructional Services	\$217,672	\$350,000	0.00	\$0	0.00	N/A	-\$350,000	-100.0%
Expenditures Total	\$217,672	\$350,000	0.00	\$0	0.00	N/A	-\$350,000	-100.0%

FY 2020/21 and FY 2021/22

Due to the COVID-19 pandemic, CFA Institute canceled the program beginning in 2020.

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$716,308	\$1,186,000		\$1,348,712		100.0%	\$162,712	13.7%
Use of Fund Balance	\$0	\$25,000		\$0		0.0%	-\$25,000	-100.0%
Revenues Total	\$716,308	\$1,211,000		\$1,348,712		100.0%	\$137,712	11.4%
Expenditure Summary by Expense								
Salary	\$65,174	\$0	0.00	\$60,269	0.00	4.5%	\$60,269	N/A
Other Wages	\$0	\$0	0.00	\$143,624	0.00	10.6%	\$143,624	N/A
Benefits	\$0	\$0	0.00	\$10,987	0.00	0.8%	\$10,987	N/A
Operations	\$651,134	\$1,211,000	0.00	\$1,133,832	0.00	84.1%	-\$77,168	-6.4%
Expenditures Total	\$716,308	\$1,211,000	0.00	\$1,348,712	0.00	100.0%	\$137,712	11.4%
Expenditure Summary by State Categorical Summary								
Transportation	\$716,308	\$1,211,000	0.00	\$1,348,712	0.00	100.0%	\$137,712	11.4%
Expenditures Total	\$716,308	\$1,211,000	0.00	\$1,348,712	0.00	100.0%	\$137,712	11.4%

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$260,803	\$0		\$0		0.0%	\$0	N/A
Transfer	\$1,000,000	\$1,000,000		\$1,500,000		100.0%	\$500,000	50.0%
Revenues Total	\$1,260,803	\$1,000,000		\$1,500,000		100.0%	\$500,000	50.0%
Expenditure Summary by Expense								
Operations	\$1,995,778	\$1,000,000	0.00	\$1,500,000	0.00	100.0%	\$500,000	50.0%
Expenditures Total	\$1,995,778	\$1,000,000	0.00	\$1,500,000	0.00	100.0%	\$500,000	50.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$2,420	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Admin, Attend & Health	\$6,150	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Technology	\$1,987,209	\$1,000,000	0.00	\$1,500,000	0.00	100.0%	\$500,000	50.0%
Expenditures Total	\$1,995,778	\$1,000,000	0.00	\$1,500,000	0.00	100.0%	\$500,000	50.0%

FY 2021/22 Changes

In FY 2021/22, one-time transfer of \$500,000 is included.

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$25	\$0		\$0		0.0%	\$0	N/A
Transfer	\$500,000	\$0		\$500,000		100.0%	\$500,000	N/A
Use of Fund Balance	\$0	\$500,000		\$0		0.0%	-\$500,000	-100.0%
Revenues Total	\$500,025	\$500,000		\$500,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Operations	\$613,055	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$613,055	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$613,055	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$613,055	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%

FY 2021/22 Changes

In FY 2021/22, the recurring transfer from the School Fund is restored.

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Transfer	\$0	\$0		\$300,000		100.0%	\$300,000	N/A
Use of Fund Balance	\$0	\$49,000		\$0		0.0%	-\$49,000	-100.0%
Revenues Total	\$0	\$49,000		\$300,000		100.0%	\$251,000	512.2%
Expenditure Summary by Expense								
Operations	\$0	\$49,000	0.00	\$300,000	0.00	100.0%	\$251,000	512.2%
Expenditures Total	\$0	\$49,000	0.00	\$300,000	0.00	100.0%	\$251,000	512.2%
Expenditure Summary by State Categorical Summary								
Transportation	\$0	\$49,000	0.00	\$300,000	0.00	100.0%	\$251,000	512.2%
Expenditures Total	\$0	\$49,000	0.00	\$300,000	0.00	100.0%	\$251,000	512.2%

FY 2021/22 Changes

In FY 2021/22, one-time transfer of \$300,000 is included.

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$0	\$1,268,193		\$0		N/A	-\$1,268,193	-100.0%
Revenues Total	\$0	\$1,268,193		\$0		N/A	-\$1,268,193	-100.0%
Expenditure Summary by Expense								
Salary	\$0	\$1,178,071	0.00	\$0	0.00	N/A	-\$1,178,071	-100.0%
Benefits	\$0	\$90,122	0.00	\$0	0.00	N/A	-\$90,122	-100.0%
Expenditures Total	\$0	\$1,268,193	0.00	\$0	0.00	N/A	-\$1,268,193	-100.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$0	\$1,268,193	0.00	\$0	0.00	N/A	-\$1,268,193	-100.0%
Expenditures Total	\$0	\$1,268,193	0.00	\$0	0.00	N/A	-\$1,268,193	-100.0%

FY 2021/22

Additional CARES funds may be put forward in the FY 2021/22 budget. This is currently in development.

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$166,386	\$176,000		\$176,000		100.0%	\$0	0.0%
Revenues Total	\$166,386	\$176,000		\$176,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$16,380	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Other Wages	\$3,400	\$0	0.00	\$3,990	0.00	2.3%	\$3,990	N/A
Benefits	\$6,900	\$0	0.00	\$305	0.00	0.2%	\$305	N/A
Operations	\$135,917	\$176,000	0.00	\$171,705	0.00	97.6%	-\$4,295	-2.4%
Expenditures Total	\$162,597	\$176,000	0.00	\$176,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$162,597	\$176,000	0.00	\$176,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$162,597	\$176,000	0.00	\$176,000	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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$7,630	\$9,000		\$3,500		17.5%	-\$5,500	-61.1%
Federal Revenue	\$77,750	\$69,500		\$0		0.0%	-\$69,500	-100.0%
Transfer	\$16,500	\$16,500		\$16,500		82.5%	\$0	0.0%
Revenues Total	\$101,880	\$95,000		\$20,000		100.0%	-\$75,000	-78.9%
Expenditure Summary by Expense								
Other Wages	\$85,693	\$73,000	0.00	\$16,089	0.00	80.4%	-\$56,911	-78.0%
Benefits	\$6,556	\$5,585	0.00	\$1,231	0.00	6.2%	-\$4,354	-78.0%
Operations	\$13,260	\$16,415	0.00	\$2,680	0.00	13.4%	-\$13,735	-83.7%
Expenditures Total	\$105,509	\$95,000	0.00	\$20,000	0.00	100.0%	-\$75,000	-78.9%
Expenditure Summary by State Categorical Summary								
Instruction	\$105,509	\$95,000	0.00	\$20,000	0.00	100.0%	-\$75,000	-78.9%
Expenditures Total	\$105,509	\$95,000	0.00	\$20,000	0.00	100.0%	-\$75,000	-78.9%

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$21,207	\$20,000		\$20,000		17.2%	\$0	0.0%
Federal Revenue	\$72,315	\$85,000		\$85,000		73.3%	\$0	0.0%
Transfer	\$11,000	\$11,000		\$11,000		9.5%	\$0	0.0%
Revenues Total	\$104,522	\$116,000		\$116,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$38,796	\$50,472	0.90	\$51,482	0.90	44.4%	\$1,010	2.0%
Other Wages	\$4,901	\$34,750	0.00	\$9,013	0.00	7.8%	-\$25,737	-74.1%
Benefits	\$15,260	\$22,481	0.00	\$20,905	0.00	18.0%	-\$1,576	-7.0%
Operations	\$17,477	\$8,297	0.00	\$34,600	0.00	29.8%	\$26,303	317.0%
Expenditures Total	\$76,433	\$116,000	0.90	\$116,000	0.90	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$76,433	\$116,000	0.90	\$116,000	0.90	100.0%	\$0	0.0%
Expenditures Total	\$76,433	\$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.

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$1,831,227	\$1,850,000		\$1,850,000		100.0%	\$0	0.0%
Revenues Total	\$1,831,227	\$1,850,000		\$1,850,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$1,245,202	\$1,151,761	19.60	\$1,198,175	19.60	64.8%	\$46,414	4.0%
Other Wages	\$19,390	\$41,746	0.00	\$38,438	0.00	2.1%	-\$3,308	-7.9%
Benefits	\$449,616	\$423,756	0.00	\$454,289	0.00	24.6%	\$30,533	7.2%
Operations	\$116,944	\$232,737	0.00	\$159,098	0.00	8.6%	-\$73,639	-31.6%
Expenditures Total	\$1,831,152	\$1,850,000	19.60	\$1,850,000	19.60	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,831,152	\$1,850,000	19.60	\$1,850,000	19.60	100.0%	\$0	0.0%
Expenditures Total	\$1,831,152	\$1,850,000	19.60	\$1,850,000	19.60	100.0%	\$0	0.0%
Staffing Summary								
<u>Instruction</u>								
Teacher			16.20		16.20			
Teaching Assistant			1.50		1.50			
Other Management			1.40		1.40			
Clerical			0.50		0.50			
Instruction Total			<u>19.60</u>		<u>19.60</u>			
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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$300	\$600		\$1,000		0.5%	\$400	66.7%
Federal Revenue	\$146,542	\$225,000		\$194,000		99.5%	-\$31,000	-13.8%
Revenues Total	\$146,842	\$225,600		\$195,000		100.0%	-\$30,600	-13.6%
Expenditure Summary by Expense								
Salary	\$95,851	\$93,732	1.30	\$85,574	1.20	43.9%	-\$8,158	-8.7%
Other Wages	\$9,984	\$49,031	0.00	\$42,084	0.00	21.6%	-\$6,947	-14.2%
Benefits	\$35,052	\$39,162	0.00	\$37,376	0.00	19.2%	-\$1,786	-4.6%
Operations	\$6,604	\$43,675	0.00	\$29,966	0.00	15.4%	-\$13,709	-31.4%
Expenditures Total	\$147,491	\$225,600	1.30	\$195,000	1.20	100.0%	-\$30,600	-13.6%
Expenditure Summary by State Categorical Summary								
Instruction	\$147,491	\$225,600	1.30	\$195,000	1.20	100.0%	-\$30,600	-13.6%
Expenditures Total	\$147,491	\$225,600	1.30	\$195,000	1.20	100.0%	-\$30,600	-13.6%
Staffing Summary								
Instruction								
Teacher			0.90		0.90			
Other Management			0.30		0.20			
Clerical			0.10		0.10			
Instruction Total			1.30		1.20			
Staffing Total			1.30		1.20			

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$12,371	\$19,500		\$19,500		100.0%	\$0	0.0%
Revenues Total	\$12,371	\$19,500		\$19,500		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Other Wages	\$11,491	\$16,721	0.00	\$18,114	0.00	92.9%	\$1,393	8.3%
Benefits	\$879	\$1,279	0.00	\$1,386	0.00	7.1%	\$107	8.4%
Operations	\$0	\$1,500	0.00	\$0	0.00	0.0%	-\$1,500	-100.0%
Expenditures Total	\$12,371	\$19,500	0.00	\$19,500	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$12,371	\$19,500	0.00	\$19,500	0.00	100.0%	\$0	0.0%
Expenditures Total	\$12,371	\$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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$68,400	\$68,400		\$70,000		100.0%	\$1,600	2.3%
Revenues Total	\$68,400	\$68,400		\$70,000		100.0%	\$1,600	2.3%
Expenditure Summary by Expense								
Salary	\$55,851	\$40,386	2.00	\$38,972	2.00	55.7%	-\$1,414	-3.5%
Benefits	\$27,287	\$28,014	0.00	\$31,028	0.00	44.3%	\$3,014	10.8%
Expenditures Total	\$83,138	\$68,400	2.00	\$70,000	2.00	100.0%	\$1,600	2.3%
Expenditure Summary by State Categorical Summary								
Instruction	\$83,138	\$68,400	2.00	\$70,000	2.00	100.0%	\$1,600	2.3%
Expenditures Total	\$83,138	\$68,400	2.00	\$70,000	2.00	100.0%	\$1,600	2.3%
Staffing Summary								
Teaching Assistant			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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$357	\$0		\$0		0.0%	\$0	N/A
Federal Revenue	\$328,021	\$344,622		\$344,622		100.0%	\$0	0.0%
Revenues Total	\$328,378	\$344,622		\$344,622		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$217,780	\$218,944	4.00	\$226,944	4.00	65.9%	\$8,000	3.7%
Other Wages	\$0	\$1,000	0.00	\$0	0.00	0.0%	-\$1,000	-100.0%
Benefits	\$79,609	\$87,132	0.00	\$80,831	0.00	23.5%	-\$6,301	-7.2%
Operations	\$31,038	\$37,546	0.00	\$36,847	0.00	10.7%	-\$699	-1.9%
Expenditures Total	\$328,427	\$344,622	4.00	\$344,622	4.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$328,427	\$344,622	4.00	\$344,622	4.00	100.0%	\$0	0.0%
Expenditures Total	\$328,427	\$344,622	4.00	\$344,622	4.00	100.0%	\$0	0.0%
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 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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$153,465	\$185,000		\$185,000		100.0%	\$0	0.0%
Revenues Total	\$153,465	\$185,000		\$185,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$72,939	\$78,657	2.10	\$69,682	1.60	37.7%	-\$8,975	-11.4%
Other Wages	\$16,884	\$300	0.00	\$29,242	0.00	15.8%	\$28,942	9647.3%
Benefits	\$36,334	\$42,176	0.00	\$35,688	0.00	19.3%	-\$6,488	-15.4%
Operations	\$27,307	\$63,867	0.00	\$50,388	0.00	27.2%	-\$13,479	-21.1%
Expenditures Total	\$153,465	\$185,000	2.10	\$185,000	1.60	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$153,465	\$185,000	2.10	\$185,000	1.60	100.0%	\$0	0.0%
Expenditures Total	\$153,465	\$185,000	2.10	\$185,000	1.60	100.0%	\$0	0.0%
Staffing Summary								
Instruction								
Teacher			0.30		0.30			
Social Worker			0.50		0.00			
Clerical			1.30		1.30			
Instruction Total			2.10		1.60			
Staffing Total			2.10		1.60			

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
State Revenue	\$54,206	\$67,496		\$68,863		100.0%	\$1,367	2.0%
Revenues Total	\$54,206	\$67,496		\$68,863		100.0%	\$1,367	2.0%
Expenditure Summary by Expense								
Other Wages	\$11,865	\$62,700	0.00	\$63,969	0.00	92.9%	\$1,269	2.0%
Benefits	\$908	\$4,796	0.00	\$4,894	0.00	7.1%	\$98	2.0%
Expenditures Total	\$12,773	\$67,496	0.00	\$68,863	0.00	100.0%	\$1,367	2.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$12,773	\$67,496	0.00	\$68,863	0.00	100.0%	\$1,367	2.0%
Expenditures Total	\$12,773	\$67,496	0.00	\$68,863	0.00	100.0%	\$1,367	2.0%

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Local Revenue	\$0	\$17,000		\$17,000		40.3%	\$0	0.0%
State Revenue	\$25,159	\$25,159		\$25,159		59.7%	\$0	0.0%
Revenues Total	\$25,159	\$42,159		\$42,159		100.0%	\$0	0.0%

Expenditure Summary by Expense

Salary	\$33,960	\$0	0.00	\$32,356	0.56	76.7%	\$32,356	N/A
Benefits	\$6,799	\$0	0.00	\$7,694	0.00	18.2%	\$7,694	N/A
Operations	\$439	\$42,159	0.00	\$2,109	0.00	5.0%	-\$40,050	-95.0%
Expenditures Total	\$41,197	\$42,159	0.00	\$42,159	0.56	100.0%	\$0	0.0%

Expenditure Summary by State Categorical Summary

Instruction	\$41,197	\$42,159	0.00	\$42,159	0.56	100.0%	\$0	0.0%
Expenditures Total	\$41,197	\$42,159	0.00	\$42,159	0.56	100.0%	\$0	0.0%

Staffing Summary

Instruction								
Teacher			0.00		0.56			
Instruction Total			0.00		0.56			
Staffing Total			0.00		0.56			

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
State Revenue	\$889,386	\$868,000		\$868,000		100.0%	\$0	0.0%
Revenues Total	\$889,386	\$868,000		\$868,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$586,450	\$509,454	8.00	\$523,750	8.00	60.3%	\$14,296	2.8%
Other Wages	\$1,445	\$500	0.00	\$2,222	0.00	0.3%	\$1,722	344.4%
Benefits	\$202,142	\$190,137	0.00	\$198,737	0.00	22.9%	\$8,600	4.5%
Operations	\$69,955	\$167,909	0.00	\$143,291	0.00	16.5%	-\$24,618	-14.7%
Expenditures Total	\$859,991	\$868,000	8.00	\$868,000	8.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$859,991	\$840,525	8.00	\$840,525	8.00	96.8%	\$0	0.0%
Transfers	\$0	\$27,475	0.00	\$27,475	0.00	3.2%	\$0	0.0%
Expenditures Total	\$859,991	\$868,000	8.00	\$868,000	8.00	100.0%	\$0	0.0%
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 11th and 12th grade students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I 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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% Icr
Revenue Summary by Source								
State Revenue	\$15,131	\$18,220		\$18,220		100.0%	\$0	0.0%
Revenues Total	\$15,131	\$18,220		\$18,220		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Other Wages	\$0	\$14,083	0.00	\$14,083	0.00	77.3%	\$0	0.0%
Benefits	\$0	\$1,077	0.00	\$1,077	0.00	5.9%	\$0	0.0%
Operations	\$0	\$3,060	0.00	\$3,060	0.00	16.8%	\$0	0.0%
Expenditures Total	\$0	\$18,220	0.00	\$18,220	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$0	\$18,220	0.00	\$18,220	0.00	100.0%	\$0	0.0%
Expenditures Total	\$0	\$18,220	0.00	\$18,220	0.00	100.0%	\$0	0.0%

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 ages 18 to 21, per the Individuals with Disabilities Education Act (IDEA).

Special Education Jail Program	Actual 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
State Revenue	\$94,226	\$100,613		\$100,613		100.0%	\$0	0.0%
Revenues Total	\$94,226	\$100,613		\$100,613		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$70,115	\$70,115	1.00	\$71,314	1.00	70.9%	\$1,199	1.7%
Benefits	\$24,062	\$24,042	0.00	\$24,794	0.00	24.6%	\$752	3.1%
Operations	\$49	\$6,456	0.00	\$4,505	0.00	4.5%	-\$1,951	-30.2%
Expenditures Total	\$94,226	\$100,613	1.00	\$100,613	1.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$94,226	\$100,613	1.00	\$100,613	1.00	100.0%	\$0	0.0%
Expenditures Total	\$94,226	\$100,613	1.00	\$100,613	1.00	100.0%	\$0	0.0%
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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% Icr
Revenue Summary by Source								
Local Revenue	\$365,357	\$165,000		\$165,000		5.8%	\$0	0.0%
State Revenue	\$127,193	\$166,567		\$111,086		3.9%	-\$55,481	-33.3%
Transfer	\$124,621	\$124,621		\$2,586,682		90.4%	\$2,462,061	1975.6%
Revenues Total	\$617,171	\$456,188		\$2,862,768		100.0%	\$2,406,580	527.5%
Expenditure Summary by Expense								
Salary	\$108,786	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Other Wages	\$260,001	\$363,667	0.00	\$2,591,240	0.00	90.5%	\$2,227,573	612.5%
Benefits	\$28,203	\$27,820	0.00	\$198,230	0.00	6.9%	\$170,410	612.5%
Operations	\$58,208	\$64,701	0.00	\$73,298	0.00	2.6%	\$8,597	13.3%
Expenditures Total	\$455,198	\$456,188	0.00	\$2,862,768	0.00	100.0%	\$2,406,580	527.5%
Expenditure Summary by State Categorical Summary								
Instruction	\$455,198	\$456,188	0.00	\$2,862,768	0.00	100.0%	\$2,406,580	527.5%
Expenditures Total	\$455,198	\$456,188	0.00	\$2,862,768	0.00	100.0%	\$2,406,580	527.5%

FY 2021/22 Changes

In FY 2021/22, one-time transfer of \$2,462,061 is included.

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 no years of teaching experience.

Teacher Mentoring Program	Actual 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
State Revenue	\$11,586	\$11,586		\$8,555		100.0%	-\$3,031	-26.2%
Revenues Total	\$11,586	\$11,586		\$8,555		100.0%	-\$3,031	-26.2%
Expenditure Summary by Expense								
Other Wages	\$0	\$5,223	0.00	\$0	0.00	0.0%	-\$5,223	-100.0%
Benefits	\$0	\$400	0.00	\$0	0.00	0.0%	-\$400	-100.0%
Operations	\$11,586	\$5,963	0.00	\$8,555	0.00	100.0%	\$2,592	43.5%
Expenditures Total	\$11,586	\$11,586	0.00	\$8,555	0.00	100.0%	-\$3,031	-26.2%
Expenditure Summary by State Categorical Summary								
Instruction	\$11,586	\$11,586	0.00	\$8,555	0.00	100.0%	-\$3,031	-26.2%
Expenditures Total	\$11,586	\$11,586	0.00	\$8,555	0.00	100.0%	-\$3,031	-26.2%

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$15,723	\$40,000		\$40,000		100.0%	\$0	0.0%
State Revenue	\$12,500	\$12,500		\$0		0.0%	-\$12,500	-100.0%
Revenues Total	\$28,223	\$52,500		\$40,000		100.0%	-\$12,500	-23.8%
Expenditure Summary by Expense								
Other Wages	\$4,635	\$11,612	0.00	\$0	0.00	0.0%	-\$11,612	-100.0%
Benefits	\$355	\$888	0.00	\$0	0.00	0.0%	-\$888	-100.0%
Operations	\$13,541	\$40,000	0.00	\$40,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$18,531	\$52,500	0.00	\$40,000	0.00	100.0%	-\$12,500	-23.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$18,531	\$52,500	0.00	\$40,000	0.00	100.0%	-\$12,500	-23.8%
Expenditures Total	\$18,531	\$52,500	0.00	\$40,000	0.00	100.0%	-\$12,500	-23.8%

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$0	\$55,000		\$10,000		100.0%	-\$45,000	-81.8%
Revenues Total	\$0	\$55,000		\$10,000		100.0%	-\$45,000	-81.8%
Expenditure Summary by Expense								
Other Wages	\$430	\$44,000	0.00	\$3,416	0.00	34.2%	-\$40,584	-92.2%
Benefits	\$33	\$3,366	0.00	\$261	0.00	2.6%	-\$3,105	-92.2%
Operations	\$740	\$7,634	0.00	\$6,323	0.00	63.2%	-\$1,311	-17.2%
Expenditures Total	\$1,203	\$55,000	0.00	\$10,000	0.00	100.0%	-\$45,000	-81.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,203	\$55,000	0.00	\$10,000	0.00	100.0%	-\$45,000	-81.8%
Expenditures Total	\$1,203	\$55,000	0.00	\$10,000	0.00	100.0%	-\$45,000	-81.8%

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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$6,569	\$12,000		\$12,000		100.0%	\$0	0.0%
Revenues Total	\$6,569	\$12,000		\$12,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Operations	\$2,895	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$2,895	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$2,895	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$2,895	\$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, based upon their outstanding character and scholarship, with a medal and cash award, and also to award middle and high schools for the social and cultural development of their students.

McIntire Trust	Actual 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$15,337	\$10,000		\$10,000		100.0%	\$0	0.0%
Revenues Total	\$15,337	\$10,000		\$10,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Operations	\$2,399	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$2,399	\$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	\$2,399	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$2,399	\$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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$58,073	\$20,000		\$20,000		13.3%	\$0	0.0%
State Revenue	\$25,820	\$130,000		\$130,000		86.7%	\$0	0.0%
Revenues Total	\$83,893	\$150,000		\$150,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Other Wages	\$21,170	\$0	0.00	\$39,125	0.00	26.1%	\$39,125	N/A
Benefits	\$1,618	\$0	0.00	\$2,993	0.00	2.0%	\$2,993	N/A
Operations	\$54,224	\$150,000	0.00	\$107,882	0.00	71.9%	-\$42,118	-28.1%
Expenditures Total	\$77,012	\$150,000	0.00	\$150,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$77,012	\$150,000	0.00	\$150,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$77,012	\$150,000	0.00	\$150,000	0.00	100.0%	\$0	0.0%

Jointly Operated Programs

Community Based Instruction Program (63201) - Discontinued

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 eight 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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$908,962	\$0		\$0		N/A	\$0	N/A
Revenues Total	\$908,962	\$0		\$0		N/A	\$0	N/A
Expenditure Summary by Expense								
Salary	\$642,422	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Other Wages	\$55	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Benefits	\$299,344	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Operations	\$25	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Expenditures Total	\$941,846	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Expenditure Summary by State Categorical Summary								
Instruction	\$941,846	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Expenditures Total	\$941,846	\$0	0.00	\$0	0.00	N/A	\$0	N/A

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

Emotional Disabilities Program (63202) - Discontinued

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 Division 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 19-20	Adopted 20-21	20-21 FTE	Draft 21-22	21-22 FTE	% of Total	Draft v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Local Revenue	\$680,105	\$0		\$0		N/A	\$0	N/A
Revenues Total	\$680,105	\$0		\$0		N/A	\$0	N/A

Expenditure Summary by Expense

Salary	\$409,914	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Benefits	\$164,174	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Operations	\$13	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Expenditures Total	\$574,101	\$0	0.00	\$0	0.00	N/A	\$0	N/A

Expenditure Summary by State Categorical Summary

Instruction	\$574,101	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Expenditures Total	\$574,101	\$0	0.00	\$0	0.00	N/A	\$0	N/A

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