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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
- Vehicle Maintenance

Capital Replacement 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

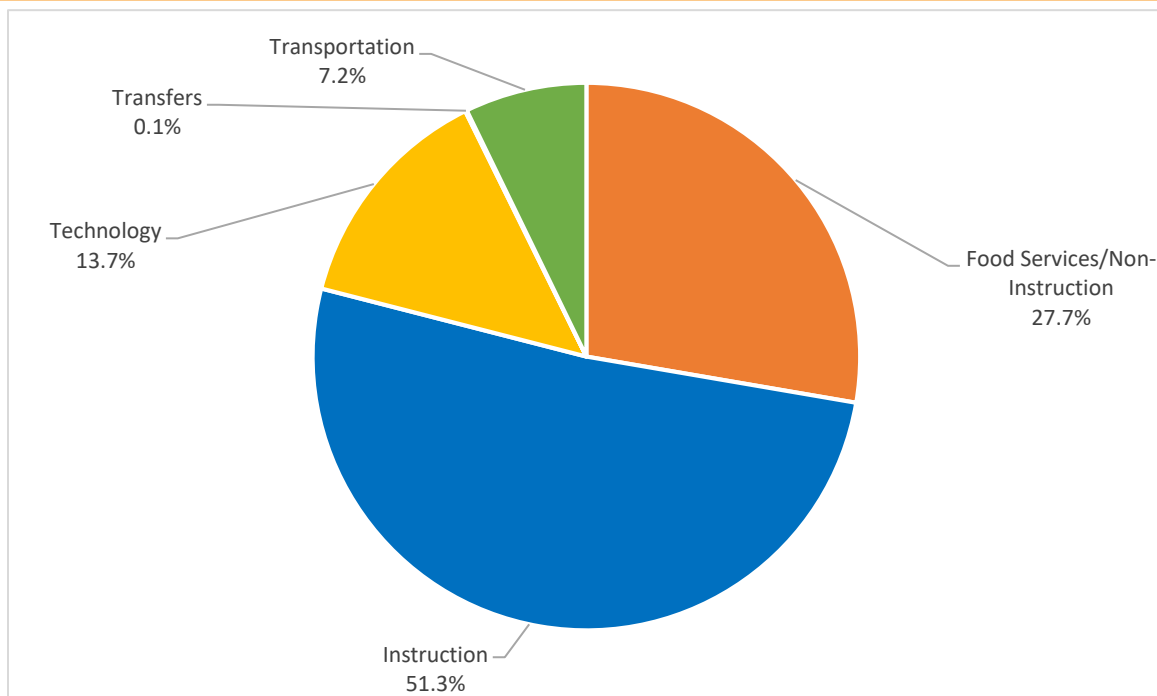
Special Revenues Funds Summary

Special Revenue Funds Revenues

	2022-23 Adopted	2023-24 Draft	\$ Change	% Change
Local	\$14,042,932	\$13,580,224	(\$462,708)	-3.3%
State	\$3,025,326	\$3,025,811	\$485	0.02%
Federal	\$22,356,163	\$12,514,190	(\$9,841,973)	-44.0%
TOTAL	\$39,424,421	\$29,120,225	(\$10,304,196)	-26.1%

Special Revenue Funds Expenditures

	2022-23 Adopted	2023-24 Draft	\$ Change	% Change
TOTAL	\$39,424,421	\$29,120,225	(\$10,304,196)	-26.1%



Special Revenue Funds Budget Summary

Program Type - Report	23 Adopted v. 24 Request							
	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Request	23-24 FTE	Increase
Fee-Based Services	\$8,091,006	\$5,481,696	\$8,733,051	\$10,283,472	108.93	\$10,653,703	110.88	\$370,231
Child Nutrition	\$5,292,532	\$3,728,477	\$6,001,563	\$6,137,046	75.16	\$6,455,045	77.00	\$317,999
Community Education	\$35,358	\$18,917	\$36,738	\$69,098	0.30	\$82,500	0.30	\$13,402
Drivers Safety	\$164,524	\$185,614	\$198,867	\$236,455	0.70	\$308,610	0.70	\$72,155
Extended Day Enrichment Programs (EDEP)	\$1,882,284	\$969,543	\$1,478,144	\$1,821,810	32.77	\$1,896,640	32.88	\$74,830
Vehicle Maintenance	\$716,308	\$579,145	\$1,017,740	\$2,019,063		\$1,910,908		(\$108,155)
Capital Replacement Funds	\$2,608,834	\$1,946,512	\$3,724,391	\$5,361,000		\$4,079,000		(\$1,282,000)
Computer Equipment Replacement	\$1,995,778	\$1,286,779	\$2,925,528	\$4,311,000		\$3,279,000		(\$1,032,000)
Learning Resources	\$613,055	\$610,900	\$798,863	\$600,000		\$600,000		\$0
Vehicle Replacement Fund		\$48,833		\$450,000		\$200,000		(\$250,000)
Federal Programs	\$2,900,583	\$2,706,123	\$2,645,226	\$6,434,158	102.90	\$6,528,962	102.94	\$94,804
Carl Perkins	\$162,597	\$135,272	\$168,840	\$176,000		\$176,000		\$0
English Literacy and Civics Education	\$105,509	\$19,532	\$20,176	\$20,000		\$20,000		\$0
Families in Crisis Grant	\$76,433	\$82,770	\$96,557	\$116,000	0.20	\$116,000	1.30	\$0
Migrant	\$147,491	\$131,889	\$104,844	\$176,000	1.20	\$176,000	1.10	\$0
Migrant Consortium Incentive Grant	\$12,371	\$13,329	\$7,592	\$19,500		\$19,500		\$0
Pre-School Special Education	\$83,138	\$67,096	\$70,000	\$70,000	2.00	\$94,000	2.00	\$24,000
Special Education IDEA				\$3,339,338	73.43	\$3,482,380	73.43	\$143,042
Title I	\$1,831,152	\$1,787,216	\$1,734,715	\$1,982,320	21.47	\$1,993,454	20.50	\$11,134
Title II	\$328,427	\$312,629	\$328,634	\$350,000	3.00	\$315,000	3.00	(\$35,000)
Title III	\$153,465	\$156,389	\$113,868	\$185,000	1.60	\$136,628	1.60	(\$48,372)
One-Time Federal Pandemic Relief Funds			\$8,067,413	\$12,796,621	26.00	\$3,040,085	24.00	(\$9,756,536)
ARP			\$7,079,343	\$11,475,000	26.00	\$1,818,464	24.00	(\$9,656,536)
ARP Set Aside Unfinished Learn				\$1,036,621		\$1,036,621		\$0
ARP-HCY			\$1,070	\$185,000		\$185,000		\$0
CRRSA ESSERII Unfinished Learning			\$987,000	\$100,000				(\$100,000)
State Programs	\$1,474,970	\$1,284,279	\$3,057,559	\$4,139,172	32.39	\$4,521,836	26.56	\$382,664
Algebra Readiness	\$12,773	\$3,807	\$3,751	\$75,312		\$75,312		\$0
Alternative Education	\$41,197	\$42,818	\$57,710	\$47,081	0.56	\$44,430	0.56	(\$2,651)
Blue Ridge Juvenile Detention Center (BRJDC)	\$859,991	\$864,706	\$905,621	\$998,406	8.00	\$1,058,039	8.00	\$59,633
Bright Stars VPI			\$1,237,364	\$1,533,631	18.33	\$1,533,635	17.00	\$4
Learning Recovery	\$455,198	\$257,133	\$713,087	\$625,660	4.50	\$936,000		\$310,340
Misc School Grants- CTE/Tech			\$17,149	\$20,000		\$42,000		\$22,000
Project Graduation		\$13,416	\$18,922	\$18,220		\$10,021		(\$8,199)
Special Education Jail Program	\$94,226	\$94,298	\$99,441	\$110,862	1.00	\$112,399	1.00	\$1,537
Teacher Mentoring Program	\$11,586	\$8,101	\$4,515	\$10,000		\$10,000		\$0
VPSA Technology				\$700,000		\$700,000		\$0
Local & Other Programs	\$83,509	\$54,280	\$206,728	\$409,998	3.00	\$296,640		(\$113,358)
Albemarle Trust	\$2,399	\$2,507	\$741	\$10,000		\$10,000		\$0
Economically Dislocated Workers	\$1,203	\$1,502	\$1,536	\$10,000		\$10,000		\$0
Federal Revenue Contingency				\$164,640	2.00	\$164,640		\$0
Foundation for Excellence	\$2,895	\$4,686	\$20,517	\$12,000		\$12,000		\$0
Miscellaneous Grants	\$77,012	\$45,585	\$183,934	\$213,358	1.00	\$100,000		(\$113,358)
Other Special Revenue Funds	\$2,148,017	\$4,559,682	\$4,637,780					
Total	\$17,306,918	\$16,032,573	\$31,072,149	\$39,424,421	273.22	\$29,120,226	264.38	(\$10,304,195)

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 and Lunch Program
- USDA Summer Feeding
- Contract Services
- Nutrition education to customers through National School Meal Program.

Department Goals

- Continue to make meals available to all students through most current USDA feeding programs.
- Recruit and retain CNP staff, assessing and adjusting service and operation according to available staff and resources.

Learning for All

Every year, each department aims to meet several objectives within our strategic plan. Below, you will find a selection of objectives that the department plans to meet.

Thriving Students

ACPS will ensure that each student is supported to achieve their best.

Equitable, Transformative Resources

Provide resources in an equitable manner that transforms learning experiences and opportunities for all students

Child Nutrition (63000)

Revenue Summary by Source

Child Nutrition

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$2,190,932	\$67,438	\$175,232	\$2,860,158	\$2,989,905	\$129,747	4.5%
State Revenue	\$95,903	\$490,445	\$141,375	\$99,504	\$114,000	\$14,496	14.6%
Federal Revenue	\$2,735,700	\$3,556,638	\$8,864,973	\$3,177,384	\$3,351,140	\$173,756	5.5%
Transfer	\$36,782						
Total	\$5,059,316	\$4,114,520	\$9,181,580	\$6,137,046	\$6,455,045	\$317,999	5.2%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$2,005,616	\$1,685,567	\$2,028,805	\$2,332,498	\$2,698,755	\$366,257	15.7%
Other Wages	\$228,903	\$124,773	\$151,156	\$34,922	\$30,000	(\$4,922)	-14.1%
Benefits	\$831,986	\$662,391	\$681,043	\$880,664	\$956,163	\$75,499	8.6%
Operations	\$2,226,027	\$1,255,746	\$3,140,559	\$2,888,962	\$2,770,127	(\$118,835)	-4.1%
Total	\$5,292,532	\$3,728,477	\$6,001,563	\$6,137,046	\$6,455,045	\$317,999	5.2%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$216,397	\$17,140	\$475,440	\$309,655	\$310,000	\$345	0.1%
Food Service and Other Non-Instructional Services	\$4,963,635	\$3,711,337	\$5,526,123	\$5,827,391	\$6,145,045	\$317,654	5.5%
Transfers	\$112,500						
Total	\$5,292,532	\$3,728,477	\$6,001,563	\$6,137,046	\$6,455,045	\$317,999	5.2%

FTE Summary

22-23 FTE

23-24 FTE

☐ Food Service and Other Non-Instructional Services	75.16	77.00
Clerical	1.88	2.09
Other Management	3.00	3.00
Food Service	70.28	71.91
Total	75.16	77.00

FY 2023/24 Changes

Expenditures: Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates.

Other Changes: This budget adds 1.84 FTE for food service and clerical needs.

Extended Day Enrichment Programs (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, Student Holiday, and Inclement Weather programs that provide safe and enriching environments for over 1,000 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?

Department Goals

- Increase access to program by reducing/eliminating waitlists.
- Expand services to economically disadvantaged students and families.

Learning for All

Every year, each department aims to meet several objectives within our strategic plan. Below, you will find a selection of objectives that the department plans to meet.

Thriving Students

ACPS will ensure that each student is supported to achieve their best.

Affirming, Empowering Communities

Support the physical and mental health of our students, staff and families.

Equitable, Transformative Resources

Attract, develop and retain the highest quality staff.

Provide resources in an equitable manner that transforms learning experiences and opportunities for all students.

EDEP (63300)

Revenue Summary by Source

Extended Day Enrichment Programs (EDEP)

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$1,521,926	\$299,553	\$1,602,469	\$1,821,810	\$1,896,640	\$74,830	4.1%
State Revenue	\$40						
Transfer	\$360,319						
Total	\$1,882,284	\$299,553	\$1,602,469	\$1,821,810	\$1,896,640	\$74,830	4.1%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$1,340,652	\$662,321	\$997,877	\$1,130,169	\$1,239,372	\$109,203	9.7%
Other Wages	\$47,563	\$28,309	\$75,819	\$59,287	\$40,000	(\$19,287)	-32.5%
Benefits	\$369,929	\$254,144	\$273,530	\$335,546	\$428,684	\$93,138	27.8%
Operations	\$124,140	\$24,769	\$130,918	\$296,808	\$188,584	(\$108,224)	-36.5%
Total	\$1,882,284	\$969,543	\$1,478,144	\$1,821,810	\$1,896,640	\$74,830	4.1%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction			\$305				
Building Services	\$2,963			\$5,710		(\$5,710)	-100.0%
Food Service and Other Non-Instructional Services	\$1,879,322	\$969,543	\$1,477,839	\$1,816,100	\$1,896,640	\$80,540	4.4%
Total	\$1,882,284	\$969,543	\$1,478,144	\$1,821,810	\$1,896,640	\$74,830	4.1%

FTE Summary

22-23 FTE

23-24 FTE

☒ Food Service and Other Non-Instructional Services	32.77	32.88
Clerical	2.38	2.51
Other Management	1.00	1.00
After School Teaching Assistant	3.23	7.44
After School Teacher	11.01	9.60
After School Special Needs	2.06	
After School Head Teacher	13.09	12.33
Total	32.77	32.88

FY 2023/24 Changes

Expenditures: Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates.

- This budget adds .10 FTE to existing Office Associate Position

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

Revenue Summary by Source

Community Education

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$28,882	\$25	\$21,725	\$69,098	\$82,500	\$13,402	19.4%
Total	\$28,882	\$25	\$21,725	\$69,098	\$82,500	\$13,402	19.4%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$11,337	\$11,390	\$11,863	\$13,249	\$13,912	\$663	5.0%
Other Wages			\$642				
Benefits	\$4,897	\$4,653	\$4,856	\$5,361	\$16,577	\$11,216	209.2%
Operations	\$19,124	\$2,874	\$19,377	\$50,488	\$52,011	\$1,523	3.0%
Total	\$35,358	\$18,917	\$36,738	\$69,098	\$82,500	\$13,402	19.4%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$35,358	\$18,917	\$36,738	\$69,098	\$82,500	\$13,402	19.4%
Total	\$35,358	\$18,917	\$36,738	\$69,098	\$82,500	\$13,402	19.4%

FTE Summary

22-23 FTE

23-24 FTE

☒ Instruction	0.30	0.30
Clerical	0.30	0.30
Total	0.30	0.30

Driver Safety (63305)

This budget includes funds for:

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

Revenue Summary by Source

Drivers Safety

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$67,411	\$131,718	\$141,693	\$170,600	\$218,000	\$47,400	27.8%
State Revenue	\$34,028	\$99,323	\$119,002	\$65,855	\$90,610	\$24,755	37.6%
Total	\$101,439	\$231,040	\$260,695	\$236,455	\$308,610	\$72,155	30.5%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$26,453	\$26,576	\$29,198	\$30,915	\$36,877	\$5,962	19.3%
Other Wages	\$86,366	\$58,189	\$97,668	\$122,150	\$168,350	\$46,200	37.8%
Benefits	\$18,033	\$15,309	\$18,784	\$16,905	\$25,172	\$8,267	48.9%
Operations	\$33,672	\$85,541	\$53,217	\$66,485	\$78,211	\$11,726	17.6%
Total	\$164,524	\$185,614	\$198,867	\$236,455	\$308,610	\$72,155	30.5%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$164,524	\$185,614	\$198,867	\$236,455	\$308,610	\$72,155	30.5%
Total	\$164,524	\$185,614	\$198,867	\$236,455	\$308,610	\$72,155	30.5%

FTE Summary

22-23 FTE

23-24 FTE

☐ Instruction	0.70	0.70
Clerical	0.70	0.70
Total	0.70	0.70

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 local 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.

Revenue Summary by Source

Vehicle Maintenance

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$716,308	\$589,714	\$1,031,616	\$2,019,063	\$1,910,908	(\$108,155)	-5.4%
Total	\$716,308	\$589,714	\$1,031,616	\$2,019,063	\$1,910,908	(\$108,155)	-5.4%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$65,174	\$65,662	\$20,427	\$60,269	\$60,269	\$0	0.0%
Other Wages			\$96,575	\$143,624	\$143,624	\$0	0.0%
Benefits		\$1,684	\$7,388	\$10,987	\$10,987	\$0	0.0%
Operations	\$651,134	\$511,799	\$893,350	\$1,804,183	\$1,696,028	(\$108,155)	-6.0%
Total	\$716,308	\$579,145	\$1,017,740	\$2,019,063	\$1,910,908	(\$108,155)	-5.4%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Transportation	\$716,308	\$579,145	\$1,017,740	\$2,019,063	\$1,910,908	(\$108,155)	-5.4%
Total	\$716,308	\$579,145	\$1,017,740	\$2,019,063	\$1,910,908	(\$108,155)	-5.4%

Capital Replacement Funds

Computer Equipment Replacement (63907)

The Computer Equipment Replacement Fund provides students and staff reliable access to technology devices. 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.

Revenue Summary by Source

Computer Equipment Replacement

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$260,803	\$381,328	\$281,449				
Transfer	\$1,000,000	\$1,000,000	\$2,560,000	\$4,311,000	\$3,279,000	(\$1,032,000)	-23.9%
Total	\$1,260,803	\$1,381,328	\$2,841,449	\$4,311,000	\$3,279,000	(\$1,032,000)	-23.9%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Operations	\$1,995,778	\$1,286,779	\$2,925,528	\$4,311,000	\$3,279,000	(\$1,032,000)	-23.9%
Total	\$1,995,778	\$1,286,779	\$2,925,528	\$4,311,000	\$3,279,000	(\$1,032,000)	-23.9%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$2,420	\$3,550	\$111,284				
Admin, Attend & Health	\$6,150	\$613					
Technology	\$1,987,209	\$1,282,616	\$2,814,244	\$4,311,000	\$3,279,000	(\$1,032,000)	-23.9%
Total	\$1,995,778	\$1,286,779	\$2,925,528	\$4,311,000	\$3,279,000	(\$1,032,000)	-23.9%

FY 2023/24 Changes

The recurring transfer from the Department of Technology (62115) is increased by \$468,000 due to inflation.

The FY 2022/23 one-time transfer of \$1,500,000 is eliminated.

Learning Resources (63909)

The Learning Resources 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.

Revenue Summary by Source

Learning Resources

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$25						
Transfer	\$500,000		\$500,000	\$600,000	\$600,000	\$0	0.0%
Total	\$500,025		\$500,000	\$600,000	\$600,000	\$0	0.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Operations	\$613,055	\$610,900	\$798,863	\$600,000	\$600,000	\$0	0.0%
Total	\$613,055	\$610,900	\$798,863	\$600,000	\$600,000	\$0	0.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$613,055	\$610,900	\$798,863	\$600,000	\$600,000	\$0	0.0%
Total	\$613,055	\$610,900	\$798,863	\$600,000	\$600,000	\$0	0.0%

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.

Revenue Summary by Source					23 Adopted v. 24 Request	
Vehicle Replacement Fund						
Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Transfer			\$800,000	\$200,000	\$200,000	\$0 0.0%
Use of Fund Balance				\$250,000		(\$250,000) -100.0%
Total			\$800,000	\$450,000	\$200,000	(\$250,000) -55.6%

Expenditure Summary by Expense					23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Operations		\$48,833		\$450,000	\$200,000	(\$250,000) -55.6%
Total		\$48,833		\$450,000	\$200,000	(\$250,000) -55.6%

Expenditure Summary by State Category					23 Adopted v. 24 Request	
State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Transportation		\$48,833		\$450,000	\$200,000	(\$250,000) -55.6%
Total		\$48,833		\$450,000	\$200,000	(\$250,000) -55.6%

FY 2023/24 Changes

The FY 2022/23 one-time transfer of \$250,000 is eliminated.

Federal, State & Local Programs

Federal Programs

Carl Perkins (63207)

The Carl Perkins grant supports relevant, challenging career and technical education (CTE) courses where students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology education and engineering, and trade and industrial. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs are also available through the three high school academies and dual enrollment coursework.

Revenue Summary by Source

Carl Perkins

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue	\$166,386	\$144,709	\$164,085	\$176,000	\$176,000	\$0	0.0%
Total	\$166,386	\$144,709	\$164,085	\$176,000	\$176,000	\$0	0.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$16,380						
Other Wages	\$3,400	\$7,075	\$12,170	\$3,990	\$3,990	\$0	0.0%
Benefits	\$6,900	\$563	\$924	\$305	\$305	\$0	0.0%
Operations	\$135,917	\$127,635	\$155,746	\$171,705	\$171,705	\$0	0.0%
Total	\$162,597	\$135,272	\$168,840	\$176,000	\$176,000	\$0	0.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$162,597	\$135,272	\$168,840	\$176,000	\$176,000	\$0	0.0%
Total	\$162,597	\$135,272	\$168,840	\$176,000	\$176,000	\$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.

Revenue Summary by Source

English Literacy and Civics Education

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$7,630	\$4,045	\$3,508	\$3,500	\$3,500	\$0	0.0%
Federal Revenue	\$77,750						
Transfer	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$0	0.0%
Total	\$101,880	\$20,545	\$20,008	\$20,000	\$20,000	\$0	0.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Other Wages	\$85,693	\$18,027	\$18,687	\$16,089	\$17,881	\$1,792	11.1%
Benefits	\$6,556	\$1,379	\$1,430	\$1,231	\$1,243	\$12	1.0%
Operations	\$13,260	\$126	\$60	\$2,680	\$876	(\$1,804)	-67.3%
Total	\$105,509	\$19,532	\$20,176	\$20,000	\$20,000	\$0	0.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$105,509	\$19,532	\$20,176	\$20,000	\$20,000	\$0	0.0%
Total	\$105,509	\$19,532	\$20,176	\$20,000	\$20,000	\$0	0.0%

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.

Revenue Summary by Source

Families in Crisis Grant

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$21,207	\$16,938	\$10,701	\$20,000	\$20,000	\$0	0.0%
Federal Revenue	\$72,315	\$73,296	\$69,121	\$85,000	\$85,000	\$0	0.0%
Transfer	\$11,000	\$11,000	\$69,410	\$11,000	\$11,000	\$0	0.0%
Total	\$104,522	\$101,234	\$149,232	\$116,000	\$116,000	\$0	0.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$38,796	\$41,876	\$18,934	\$13,746	\$73,803	\$60,057	436.9%
Other Wages	\$4,901	\$14,229	\$41,970	\$9,013		(\$9,013)	-100.0%
Benefits	\$15,260	\$18,825	\$13,005	\$6,345	\$34,628	\$28,283	445.8%
Operations	\$17,477	\$7,840	\$22,647	\$86,896	\$7,569	(\$79,327)	-91.3%
Total	\$76,433	\$82,770	\$96,557	\$116,000	\$116,000	\$0	0.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$76,433	\$82,770	\$96,557	\$116,000	\$116,000	\$0	0.0%
Total	\$76,433	\$82,770	\$96,557	\$116,000	\$116,000	\$0	0.0%

FTE Summary

22-23 FTE

23-24 FTE

☒ Instruction	0.20	1.30
Other Management	0.10	0.10
Teacher	0.10	1.20
Total	0.20	1.30

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.

Revenue Summary by Source

Migrant

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$300	\$1,000	\$300	\$1,000	\$1,000	\$0	0.0%
Federal Revenue	\$146,542	\$131,389	\$103,791	\$175,000	\$175,000	\$0	0.0%
Total	\$146,842	\$132,389	\$104,091	\$176,000	\$176,000	\$0	0.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$95,851	\$91,594	\$65,061	\$72,896	\$70,594	(\$2,302)	-3.2%
Other Wages	\$9,984	\$1,506	\$4,494	\$42,084	\$42,084	\$0	0.0%
Benefits	\$35,052	\$36,619	\$33,537	\$37,225	\$37,258	\$33	0.1%
Operations	\$6,604	\$2,170	\$1,751	\$23,795	\$26,064	\$2,269	9.5%
Total	\$147,491	\$131,889	\$104,844	\$176,000	\$176,000	\$0	0.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$147,491	\$131,889	\$104,844	\$176,000	\$176,000	\$0	0.0%
Total	\$147,491	\$131,889	\$104,844	\$176,000	\$176,000	\$0	0.0%

FTE Summary

22-23 FTE

23-24 FTE

☐ Instruction	1.20	1.10
Clerical	0.10	0.10
Other Management	0.20	0.20
Teacher	0.90	0.80
Total	1.20	1.10

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.

Revenue Summary by Source

Migrant Consortium Incentive Grant

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue	\$12,371	\$13,329	\$7,592	\$19,500	\$19,500	\$0	0.0%
Total	\$12,371	\$13,329	\$7,592	\$19,500	\$19,500	\$0	0.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Other Wages	\$11,491	\$12,382	\$7,053	\$18,114	\$18,114	\$0	0.0%
Benefits	\$879	\$947	\$540	\$1,386	\$1,386	\$0	0.0%
Total	\$12,371	\$13,329	\$7,592	\$19,500	\$19,500	\$0	0.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$12,371	\$13,329	\$7,592	\$19,500	\$19,500	\$0	0.0%
Total	\$12,371	\$13,329	\$7,592	\$19,500	\$19,500	\$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.

Revenue Summary by Source

Pre-School Special Education

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue	\$68,400	\$67,096	\$70,620	\$70,000	\$70,000	\$0	0.0%
Transfer					\$24,000	\$24,000	
Total	\$68,400	\$67,096	\$70,620	\$70,000	\$94,000	\$24,000	34.3%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$55,851	\$37,672	\$40,247	\$35,553	\$55,574	\$20,021	56.3%
Benefits	\$27,287	\$29,424	\$29,753	\$34,447	\$38,426	\$3,979	11.6%
Total	\$83,138	\$67,096	\$70,000	\$70,000	\$94,000	\$24,000	34.3%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$83,138	\$67,096	\$70,000	\$70,000	\$94,000	\$24,000	34.3%
Total	\$83,138	\$67,096	\$70,000	\$70,000	\$94,000	\$24,000	34.3%

FTE Summary

22-23 FTE

23-24 FTE

☐ Instruction	2.00	2.00
Teaching Assistant	2.00	2.00
Total	2.00	2.00

Special Education IDEA (63214)

The Individuals with Disabilities Education Act (IDEA) provides federal funding to public school systems to support the education of children with disabilities. To receive this funding, the Federal Government requires school divisions to provide a free and appropriate public education (FAPE) to children with disabilities between the ages of 3 and 21. The IDEA funding is provided in two parts; the Section 611 grant to provide support for K-12 programs for students with disabilities between the ages of 5-21, and the Section 619 grants, which supports preschool education for children with disabilities between the ages 3-5.

Participating school districts must identify, locate, and evaluate all children with disabilities, regardless of the severity of their disability, to determine which children are eligible for special education and related services. Each child receiving services must have an Individualized Education Program (IEP), created by an IEP team, delineating the specific special education and related services to be provided to meet his or her needs.

Revenue Summary by Source

Special Education IDEA

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue				\$3,339,338	\$3,482,380	\$143,042	4.3%
Total				\$3,339,338	\$3,482,380	\$143,042	4.3%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary				\$2,276,117	\$2,397,798	\$121,681	5.3%
Benefits				\$1,031,721	\$1,084,582	\$52,861	5.1%
Operations				\$31,500		(\$31,500)	-100.0%
Total				\$3,339,338	\$3,482,380	\$143,042	4.3%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction				\$3,339,338	\$3,482,380	\$143,042	4.3%
Total				\$3,339,338	\$3,482,380	\$143,042	4.3%

FTE Summary

22-23 FTE

23-24 FTE

☐ Instruction	73.43	73.43
Teaching Assistant	65.55	65.55
Teacher	7.88	7.88
Total	73.43	73.43

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.

Revenue Summary by Source

Title I

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue	\$1,831,227	\$1,787,756	\$1,736,750	\$1,982,320	\$1,993,453	\$11,133	0.6%
Total	\$1,831,227	\$1,787,756	\$1,736,750	\$1,982,320	\$1,993,453	\$11,133	0.6%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$1,245,202	\$1,270,173	\$1,228,440	\$1,393,404	\$1,412,280	\$18,876	1.4%
Other Wages	\$19,390	\$6,355	\$15,753	\$24,516		(\$24,516)	-100.0%
Benefits	\$449,616	\$477,461	\$435,086	\$519,184	\$544,674	\$25,490	4.9%
Operations	\$116,944	\$33,227	\$55,436	\$45,216	\$36,500	(\$8,716)	-19.3%
Total	\$1,831,152	\$1,787,216	\$1,734,715	\$1,982,320	\$1,993,454	\$11,134	0.6%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$1,831,152	\$1,787,216	\$1,734,715	\$1,982,320	\$1,993,454	\$11,134	0.6%
Total	\$1,831,152	\$1,787,216	\$1,734,715	\$1,982,320	\$1,993,454	\$11,134	0.6%

FTE Summary

22-23 FTE

23-24 FTE

☒ Instruction	21.47	20.50
Clerical	0.50	0.50
Other Management	1.40	1.40
Teaching Assistant	1.50	1.50
Teacher	18.07	17.10
Total	21.47	20.50

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

Revenue Summary by Source

Title II

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$357	\$250					
Federal Revenue	\$328,021	\$312,379	\$328,634	\$350,000	\$315,000	(\$35,000)	-10.0%
Total	\$328,378	\$312,629	\$328,634	\$350,000	\$315,000	(\$35,000)	-10.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$217,780	\$215,877	\$221,305	\$200,000	\$192,246	(\$7,754)	-3.9%
Benefits	\$79,609	\$76,065	\$87,396	\$77,049	\$79,020	\$1,971	2.6%
Operations	\$31,038	\$20,686	\$19,934	\$72,951	\$43,734	(\$29,217)	-40.1%
Total	\$328,427	\$312,629	\$328,634	\$350,000	\$315,000	(\$35,000)	-10.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$328,427	\$312,629	\$328,634	\$350,000	\$315,000	(\$35,000)	-10.0%
Total	\$328,427	\$312,629	\$328,634	\$350,000	\$315,000	(\$35,000)	-10.0%

FTE Summary

22-23 FTE

23-24 FTE

☐ Instruction	3.00	3.00
Teacher	3.00	3.00
Total	3.00	3.00

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

Revenue Summary by Source

Title III

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue	\$153,465	\$156,389	\$113,868	\$185,000	\$136,629	(\$48,371)	-26.1%
Total	\$153,465	\$156,389	\$113,868	\$185,000	\$136,629	(\$48,371)	-26.1%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$72,939	\$86,885	\$53,670	\$98,921	\$79,875	(\$19,046)	-19.3%
Other Wages	\$16,884		\$234	\$29,265		(\$29,265)	-100.0%
Benefits	\$36,334	\$44,385	\$20,758	\$40,254	\$37,338	(\$2,916)	-7.2%
Operations	\$27,307	\$25,118	\$39,206	\$16,560	\$19,415	\$2,855	17.2%
Total	\$153,465	\$156,389	\$113,868	\$185,000	\$136,628	(\$48,372)	-26.1%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$153,465	\$156,389	\$113,868	\$185,000	\$136,628	(\$48,372)	-26.1%
Total	\$153,465	\$156,389	\$113,868	\$185,000	\$136,628	(\$48,372)	-26.1%

FTE Summary

22-23 FTE

23-24 FTE

☒ Instruction	1.60	1.60
Clerical	0.80	0.30
Social Worker	0.50	1.00
Teacher	0.30	0.30
Total	1.60	1.60

One-Time Federal Pandemic Relief Funds

ARP (63166)

The American Rescue Plan Elementary and Secondary Emergency Relief Fund was enacted by Congress to provide resources “to continue to safely reopen schools, sustain their safe operations, and support students – especially those most impacted by the pandemic.” Broad uses for funds have been sanitization, tents/installation, 8-classroom trailers/installation, moving expenses and rental units, additional teachers, TAs, and Social Emotional Learning (SEL counselors).

Revenue Summary by Source

ARP

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue			\$7,079,343	\$11,475,000	\$1,818,462	(\$9,656,538)	-84.2%
Total			\$7,079,343	\$11,475,000	\$1,818,462	(\$9,656,538)	-84.2%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary			\$2,589,215	\$1,273,081	\$1,310,106	\$37,025	2.9%
Other Wages			\$13,948				
Benefits			\$895,789	\$506,807	\$508,358	\$1,551	0.3%
Operations			\$3,580,391	\$9,695,112		(\$9,695,112)	-100.0%
Total			\$7,079,343	\$11,475,000	\$1,818,464	(\$9,656,536)	-84.2%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction			\$7,079,343	\$11,121,861	\$1,818,464	(\$9,303,397)	-83.6%
Building Services				\$53,139		(\$53,139)	-100.0%
Transportation				\$300,000		(\$300,000)	-100.0%
Total			\$7,079,343	\$11,475,000	\$1,818,464	(\$9,656,536)	-84.2%

FTE Summary

22-23 FTE

23-24 FTE

☐ Building Services	1.00	
Trades Maintenance	1.00	
☐ Instruction	25.00	24.00
Teacher	25.00	24.00
Total	26.00	24.00

ARP Set Aside Unfinished Learning (63169)

American Rescue Plan State Set Aside funds were awarded to ACPS to address Unfinished Learning needs arising from the pandemic, including: Being A Reader programming for grades 3-5; Camp Invention hands-on STEM modules for elementary and middle schools; design and implementation of Contemporary Book Rooms in all schools.

Revenue Summary by Source

ARP Set Aside Unfinished Learn

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue				\$1,036,621	\$1,036,621	\$0	0.0%
Total				\$1,036,621	\$1,036,621	\$0	0.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Other Wages				\$37,500	\$37,500	\$0	0.0%
Benefits				\$2,869	\$2,869	\$0	0.0%
Operations				\$996,252	\$996,252	\$0	0.0%
Total				\$1,036,621	\$1,036,621	\$0	0.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction				\$1,036,621	\$1,036,621	\$0	0.0%
Total				\$1,036,621	\$1,036,621	\$0	0.0%

ARP-HCY (63168)

American Rescue Plan Elementary and Secondary Schools Emergency Relief Fund for Homeless Children and Youth funds was awarded to ACPS to provide summer enrichment programs to meet homeless students' social/emotional needs, transportation, tutoring services, student and family support through Instruction and other supplies. To administer the program, salary and benefits support from grant funds will be provided for a Coordinator and Support Specialist.

Revenue Summary by Source			ARP-HCY		23 Adopted v. 24 Request		
Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue			\$1,070	\$185,000	\$185,000	\$0	0.0%
Total			\$1,070	\$185,000	\$185,000	\$0	0.0%

Expenditure Summary by Expense					23 Adopted v. 24 Request		
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary				\$49,875	\$49,875	\$0	0.0%
Other Wages			\$994	\$50,125	\$50,125	\$0	0.0%
Benefits			\$76	\$33,000	\$33,000	\$0	0.0%
Operations				\$52,000	\$52,000	\$0	0.0%
Total			\$1,070	\$185,000	\$185,000	\$0	0.0%

Expenditure Summary by State Category						23 Adopted v. 24 Request	
State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction			\$1,070	\$185,000	\$185,000	\$0	0.0%
Total			\$1,070	\$185,000	\$185,000	\$0	0.0%

CRRSA ESSER II Unfinished Learning (63167)

CRRSA Set Aside funding was provided to ACPS to support ten teachers for the Virtual School, Camp Invention modules for 2021 middle school summer school instruction, and materials and supplies for Virtual School.

Revenue Summary by Source

CRRSA ESSERII Unfinished Learning

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue			\$987,000	\$100,000		(\$100,000)	-100.0%
Total			\$987,000	\$100,000		(\$100,000)	-100.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary			\$633,656				
Benefits			\$218,698				
Operations			\$134,646	\$100,000		(\$100,000)	-100.0%
Total			\$987,000	\$100,000		(\$100,000)	-100.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction			\$987,000	\$100,000		(\$100,000)	-100.0%
Total			\$987,000	\$100,000		(\$100,000)	-100.0%

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.

Revenue Summary by Source		Algebra Readiness				23 Adopted v. 24 Request	
Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
State Revenue	\$54,206	\$67,614	\$67,532	\$75,312	\$75,312	\$0	0.0%
Total	\$54,206	\$67,614	\$67,532	\$75,312	\$75,312	\$0	0.0%

Expenditure Summary by Expense						23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Other Wages	\$11,865	\$3,538	\$3,486	\$69,960	\$69,960	\$0	0.0%
Benefits	\$908	\$269	\$265	\$5,352	\$5,352	\$0	0.0%
Total	\$12,773	\$3,807	\$3,751	\$75,312	\$75,312	\$0	0.0%

Expenditure Summary by State Category						23 Adopted v. 24 Request	
State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$12,773	\$3,807	\$3,751	\$75,312	\$75,312	\$0	0.0%
Total	\$12,773	\$3,807	\$3,751	\$75,312	\$75,312	\$0	0.0%

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.

Revenue Summary by Source

Alternative Education

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue				\$17,000	\$17,000	\$0	0.0%
State Revenue	\$25,159	\$58,705	\$41,164	\$30,081	\$27,430	(\$2,651)	-8.8%
Total	\$25,159	\$58,705	\$41,164	\$47,081	\$44,430	(\$2,651)	-5.6%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$33,960	\$33,984	\$45,682	\$36,439	\$34,707	(\$1,732)	-4.8%
Benefits	\$6,799	\$8,515	\$11,709	\$8,877	\$9,723	\$846	9.5%
Operations	\$439	\$319	\$319	\$1,765		(\$1,765)	-100.0%
Total	\$41,197	\$42,818	\$57,710	\$47,081	\$44,430	(\$2,651)	-5.6%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$41,197	\$42,818	\$57,710	\$47,081	\$44,430	(\$2,651)	-5.6%
Total	\$41,197	\$42,818	\$57,710	\$47,081	\$44,430	(\$2,651)	-5.6%

FTE Summary

22-23 FTE

23-24 FTE

☐ Instruction	0.56	0.56
Teacher	0.56	0.56
Total	0.56	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.

Revenue Summary by Source

Blue Ridge Juvenile Detention Center (BRJDC)

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
State Revenue	\$889,386	\$893,595	\$920,471	\$998,406	\$1,058,039	\$59,633	6.0%
Total	\$889,386	\$893,595	\$920,471	\$998,406	\$1,058,039	\$59,633	6.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$586,450	\$592,068	\$607,798	\$659,594	\$692,575	\$32,981	5.0%
Other Wages	\$1,445			\$228	\$228	\$0	0.0%
Benefits	\$202,142	\$204,618	\$230,009	\$256,975	\$269,988	\$13,013	5.1%
Operations	\$69,955	\$68,020	\$67,814	\$81,609	\$95,248	\$13,639	16.7%
Total	\$859,991	\$864,706	\$905,621	\$998,406	\$1,058,039	\$59,633	6.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$859,991	\$864,706	\$905,621	\$970,931	\$1,030,564	\$59,633	6.1%
Transfers				\$27,475	\$27,475	\$0	0.0%
Total	\$859,991	\$864,706	\$905,621	\$998,406	\$1,058,039	\$59,633	6.0%

FTE Summary

22-23 FTE

23-24 FTE

☒ Instruction	8.00	8.00
Teacher	7.00	7.00
Principal	1.00	1.00
Total	8.00	8.00

Bright Stars (63227)

The Virginia Preschool Initiative (VPI) provides funding for programs for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services.

Revenue Summary by Source

Bright Stars VPI

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
State Revenue			\$745,898	\$786,000	\$786,000	\$0	0.0%
Transfer			\$700,000	\$747,631	\$747,631	\$0	0.0%
Total			\$1,445,898	\$1,533,631	\$1,533,631	\$0	0.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary			\$726,151	\$1,007,872	\$904,043	(\$103,829)	-10.3%
Other Wages			\$3,300	\$4,875	\$4,875	\$0	0.0%
Benefits			\$326,729	\$425,485	\$383,473	(\$42,012)	-9.9%
Operations			\$181,185	\$95,399	\$241,244	\$145,845	152.9%
Total			\$1,237,364	\$1,533,631	\$1,533,635	\$4	0.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction			\$1,237,364	\$1,533,631	\$1,533,635	\$4	0.0%
Total			\$1,237,364	\$1,533,631	\$1,533,635	\$4	0.0%

FTE Summary

22-23 FTE

23-24 FTE

☐ Instruction	18.33	17.00
Other Management	1.00	
Teaching Assistant	8.50	8.00
Teacher	8.83	9.00
Total	18.33	17.00

Learning Recovery (63310)

The Learning Recovery Fund includes the revenues and expenditures associated with addressing learning loss as a direct result of the COVID-19 pandemic as well as general remedial support needed for students in a typical year.

ACPS summer school 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.

Revenue Summary by Source

Learning Recovery

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$365,357	(\$460)	\$56,390	\$165,000		(\$165,000)	-100.0%
State Revenue	\$127,193	\$295,858	\$143,599	\$111,086		(\$111,086)	-100.0%
Transfer	\$124,621	\$124,621	\$2,621,977	\$124,621		(\$124,621)	-100.0%
Use of Fund Balance				\$224,953	\$936,000	\$711,047	316.1%
Total	\$617,171	\$420,019	\$2,821,966	\$625,660	\$936,000	\$310,340	49.6%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$108,786	\$145	\$278,002	\$162,897	\$830,314	\$667,417	409.7%
Other Wages	\$260,001	\$235,529	\$56,127	\$304,142		(\$304,142)	-100.0%
Benefits	\$28,203	\$18,029	\$67,845	\$85,323	\$105,686	\$20,363	23.9%
Operations	\$58,208	\$3,431	\$311,114	\$73,298		(\$73,298)	-100.0%
Total	\$455,198	\$257,133	\$713,087	\$625,660	\$936,000	\$310,340	49.6%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$455,198	\$257,133	\$713,087	\$625,660	\$936,000	\$310,340	49.6%
Total	\$455,198	\$257,133	\$713,087	\$625,660	\$936,000	\$310,340	49.6%

Miscellaneous School Grants – CTE/Tech (63105)

The Career and Technical Education (CTE) grant is used to purchase state approved equipment to improve or modernize middle and high school CTE programs based on labor market needs and student interests. This includes CTE equipment in high-demand, high-skill, and fast-growth industry sectors based on data from the Bureau of Labor Statistics and the Virginia Employment Commission. This grant is also used to purchase examinations and other testing materials for the Workplace Readiness Skills for the Commonwealth Examination among other industry certification exams and licensure tests.

Revenue Summary by Source

Misc School Grants- CTE/Tech
23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
State Revenue			\$16,313	\$20,000	\$42,000	\$22,000	110.0%
Total			\$16,313	\$20,000	\$42,000	\$22,000	110.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Operations			\$17,149	\$20,000	\$42,000	\$22,000	110.0%
Total			\$17,149	\$20,000	\$42,000	\$22,000	110.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction			\$17,149	\$20,000	\$42,000	\$22,000	110.0%
Total			\$17,149	\$20,000	\$42,000	\$22,000	110.0%

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.

Revenue Summary by Source

Project Graduation

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
State Revenue	\$15,131	\$18,219	\$9,770	\$18,220	\$10,021	(\$8,199)	-45.0%
Total	\$15,131	\$18,219	\$9,770	\$18,220	\$10,021	(\$8,199)	-45.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Other Wages		\$4,875	\$17,328	\$14,083	\$6,464	(\$7,619)	-54.1%
Benefits		\$373	\$541	\$1,077	\$536	(\$541)	-50.2%
Operations		\$8,168	\$1,053	\$3,060	\$3,021	(\$39)	-1.3%
Total		\$13,416	\$18,922	\$18,220	\$10,021	(\$8,199)	-45.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction		\$13,416	\$18,922	\$18,220	\$10,021	(\$8,199)	-45.0%
Total		\$13,416	\$18,922	\$18,220	\$10,021	(\$8,199)	-45.0%

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).

Revenue Summary by Source

Special Education Jail Program

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
State Revenue	\$94,226	\$94,298	\$95,995	\$110,862	\$112,399	\$1,537	1.4%
Total	\$94,226	\$94,298	\$95,995	\$110,862	\$112,399	\$1,537	1.4%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$70,115	\$70,115	\$74,364	\$80,277	\$83,220	\$2,943	3.7%
Benefits	\$24,062	\$24,183	\$25,076	\$27,554	\$29,179	\$1,625	5.9%
Operations	\$49			\$3,031		(\$3,031)	-100.0%
Total	\$94,226	\$94,298	\$99,441	\$110,862	\$112,399	\$1,537	1.4%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$94,226	\$94,298	\$99,441	\$110,862	\$112,399	\$1,537	1.4%
Total	\$94,226	\$94,298	\$99,441	\$110,862	\$112,399	\$1,537	1.4%

FTE Summary

22-23 FTE

23-24 FTE

☒ Instruction	1.00	1.00
Teacher	1.00	1.00
Total	1.00	1.00

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.

Revenue Summary by Source

Teacher Mentoring Program

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
State Revenue	\$11,586	\$8,555	\$4,061	\$10,000	\$10,000	\$0	0.0%
Total	\$11,586	\$8,555	\$4,061	\$10,000	\$10,000	\$0	0.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Operations	\$11,586	\$8,101	\$4,515	\$10,000	\$10,000	\$0	0.0%
Total	\$11,586	\$8,101	\$4,515	\$10,000	\$10,000	\$0	0.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$11,586	\$8,101	\$4,515	\$10,000	\$10,000	\$0	0.0%
Total	\$11,586	\$8,101	\$4,515	\$10,000	\$10,000	\$0	0.0%

VP SA Technology (63228)

The Virginia Public School Authority (VP SA) Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Budgeted expenditures are for student device replacements as part of the established device replacement cycle managed by the Department of Technology.

Revenue Summary by Source

VP SA Technology

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
State Revenue				\$700,000	\$700,000	\$0	0.0%
Total				\$700,000	\$700,000	\$0	0.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Operations				\$700,000	\$700,000	\$0	0.0%
Total				\$700,000	\$700,000	\$0	0.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Technology				\$700,000	\$700,000	\$0	0.0%
Total				\$700,000	\$700,000	\$0	0.0%

Local & Other Programs

Albemarle Trust (63501)

The Albemarle County Award recognizes and awards \$500 to high school graduates at each high school based on their outstanding character and scholarship. Allotment per school is awarded based on the schools' graduating class size.

Revenue Summary by Source

Albemarle Trust

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$15,337	\$79,525	(\$50,764)	\$10,000	\$10,000	\$0	0.0%
Total	\$15,337	\$79,525	(\$50,764)	\$10,000	\$10,000	\$0	0.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Operations	\$2,399	\$2,507	\$741	\$10,000	\$10,000	\$0	0.0%
Total	\$2,399	\$2,507	\$741	\$10,000	\$10,000	\$0	0.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Food Service and Other Non-Instructional Services	\$2,399	\$2,507	\$741	\$10,000	\$10,000	\$0	0.0%
Total	\$2,399	\$2,507	\$741	\$10,000	\$10,000	\$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.

Revenue Summary by Source

Economically Dislocated Workers

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue		\$460	\$2,045	\$10,000	\$10,000	\$0	0.0%
Total		\$460	\$2,045	\$10,000	\$10,000	\$0	0.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Other Wages	\$430	\$1,083	\$1,230	\$3,416	\$3,416	\$0	0.0%
Benefits	\$33	\$83	\$94	\$261	\$261	\$0	0.0%
Operations	\$740	\$336	\$212	\$6,323	\$6,323	\$0	0.0%
Total	\$1,203	\$1,502	\$1,536	\$10,000	\$10,000	\$0	0.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$1,203	\$1,502	\$1,536	\$10,000	\$10,000	\$0	0.0%
Total	\$1,203	\$1,502	\$1,536	\$10,000	\$10,000	\$0	0.0%

Revenue Contingency (63911)

The Revenue Contingency Fund was established to address changes in federal revenues. These local funds would be used to offset service level decreases that are impacted by projected federal revenues. Beginning in FY 2022/23, expenditures are budgeted to provide Title I and Title II services. While the salaries and benefits costs of FTEs have risen significantly, grant revenues in Title I and Title II have remained relatively flat. These additional FTEs will maintain service levels in these programs.

Revenue Summary by Source					23 Adopted v. 24 Request	
Federal Revenue Contingency						
Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Use of Fund Balance					\$164,640	\$164,640
Total					\$164,640	\$164,640

Expenditure Summary by Expense					23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Salary				\$114,994	\$114,994	\$0 0.0%
Benefits				\$49,646	\$49,646	\$0 0.0%
Total				\$164,640	\$164,640	\$0 0.0%

Expenditure Summary by State Category					23 Adopted v. 24 Request	
State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Instruction				\$164,640	\$164,640	\$0 0.0%
Total				\$164,640	\$164,640	\$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.

Revenue Summary by Source

Foundation for Excellence

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$6,569	\$14,369	\$16,868	\$12,000	\$12,000	\$0	0.0%
Total	\$6,569	\$14,369	\$16,868	\$12,000	\$12,000	\$0	0.0%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Operations	\$2,895	\$4,686	\$20,517	\$12,000	\$12,000	\$0	0.0%
Total	\$2,895	\$4,686	\$20,517	\$12,000	\$12,000	\$0	0.0%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$2,895	\$4,686	\$20,517	\$12,000	\$12,000	\$0	0.0%
Total	\$2,895	\$4,686	\$20,517	\$12,000	\$12,000	\$0	0.0%

Miscellaneous Grants (63104)

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

Revenue Summary by Source

Miscellaneous Grants

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$58,073	\$403,625	\$313,036	\$213,358	\$100,000	(\$113,358)	-53.1%
State Revenue	\$25,820	\$55	\$6,922				
Total	\$83,893	\$403,680	\$319,958	\$213,358	\$100,000	(\$113,358)	-53.1%

Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary			\$72,622	\$79,108		(\$79,108)	-100.0%
Other Wages	\$21,170	\$19,375	\$44,913				
Benefits	\$1,618	\$1,690	\$33,692	\$34,250		(\$34,250)	-100.0%
Operations	\$54,224	\$24,519	\$32,708	\$100,000	\$100,000	\$0	0.0%
Total	\$77,012	\$45,585	\$183,934	\$213,358	\$100,000	(\$113,358)	-53.1%

Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$77,012	\$45,376	\$80,319	\$100,000	\$100,000	\$0	0.0%
Admin, Attend & Health		\$209	\$103,615	\$113,358		(\$113,358)	-100.0%
Total	\$77,012	\$45,585	\$183,934	\$213,358	\$100,000	(\$113,358)	-53.1%

FTE Summary

22-23 FTE

23-24 FTE

☐ Admin, Attend & Health	1.00
	1.00
Total	1.00