

Contents

Contents	1
Special Revenue Funds Overview	3
Special Revenues Funds Summary	4
Special Revenue Funds Budget Summary	5
Fee-Based Services	6
<i>Department of Child Nutrition</i>	6
Child Nutrition (63000)	7
<i>Extended Day Enrichment Programs (EDEP)</i>	8
EDEP (63300)	9
<i>Department of Community Engagement</i>	10
Community Education (63306)	10
Driver Safety (63305)	11
<i>Vehicle Services (63910)</i>	12
Capital Replacement Funds	13
<i>Technology Equipment Replacement (63907)</i>	13
<i>Learning Resources (63909)</i>	14
<i>Vehicle Replacement (63905)</i>	15
Federal, State & Local Programs	16
<i>Federal Programs</i>	16
Carl Perkins (63207)	16
English Literacy and Civics Education (63221)	17
Families in Crisis (63304)	18
Migrant (63103)	19
Migrant Consortium Incentive Grant (63173)	20
Pre-School Special Education (63205)	21
Special Education IDEA (63214)	22
Title I (63101)	23
Title II (63203)	24
Title III (63215)	25
<i>One-Time Federal Pandemic Relief Funds</i>	26
ARP (63166)	26
ARP Set Aside Unfinished Learning (63169)	27
ARP-HCY (63168)	28
<i>State Programs</i>	29
Algebra Readiness Program (63152)	29
Alternative Education (63142)	30
Blue Ridge Juvenile Detention Center (BRJDC) Program (63120)	31
Bright Stars (63227)	32
Learning Recovery (63310)	33
Miscellaneous School Grants – CTE/Tech (63105)	34
Project Graduation (63217)	35
Special Education Jail Program (63212)	36
Teacher Mentoring Program (63151)	37

VP SA Technology (63228).....	38
<i>Local & Other Programs.....</i>	<i>39</i>
Albemarle Trust (63501)	39
CFA Institute – Summer Rental (63145).....	40
Economically Dislocated Workers (63116)	41
Federal Revenue Contingency Reserve (63913).....	42
Foundation for Excellence (63502)	43
Miscellaneous Grants (63104)	44
Revenue Contingency (63911)	45

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 Services

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:

- Technology 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

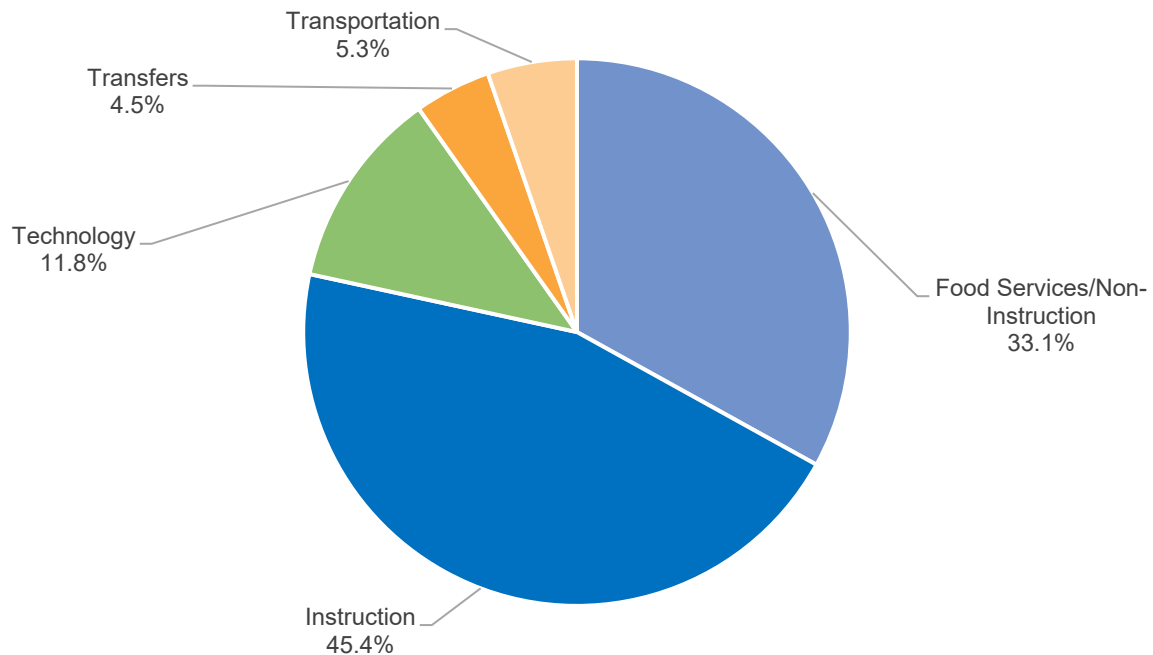
Special Revenues Funds Summary

Special Revenue Funds Revenues

	2023-24 Adopted	2024-25 Adopted	\$ Change	% Change
Local	\$14,648,349	\$12,023,564	(\$2,624,785)	-17.9%
State	\$3,012,074	\$3,419,914	\$407,840	13.5%
Federal	\$12,656,565	\$10,509,760	(\$2,146,805)	-17.0%
TOTAL	\$30,316,988	\$25,953,238	(\$4,363,750)	-14.4%

Special Revenue Funds Expenditures by State Category

	2023-24 Adopted	2024-25 Adopted	\$ Change	% Change
TOTAL	\$30,316,988	\$25,953,238	(\$4,363,750)	-14.4%



Special Revenue Funds Budget Summary

Program Type - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	23-24 FTE	2024-25 Adopted	24-25 FTE	Increase
Fee-Based Services	\$5,481,696	\$8,733,051	\$10,085,244	\$10,653,703	110.88	\$10,710,131	115.67	\$56,428
Child Nutrition	\$3,728,477	\$6,001,563	\$7,036,598	\$6,455,045	77.00	\$6,786,396	78.02	\$331,351
Community Education	\$18,917	\$36,738	\$39,432	\$82,500	0.30	\$88,378	0.30	\$5,878
Drivers Safety	\$185,614	\$198,867	\$207,553	\$308,610	0.70	\$302,732	0.70	(\$5,878)
Extended Day Enrichment Programs (EDEP)	\$969,543	\$1,478,144	\$1,759,010	\$1,896,640	32.88	\$2,161,725	36.66	\$265,085
Vehicle Services	\$579,145	\$1,017,740	\$1,042,651	\$1,910,908		\$1,370,900		(\$540,008)
Capital Replacement Funds	\$1,946,512	\$3,724,391	\$4,601,122	\$4,853,000		\$2,959,500		(\$1,893,500)
Computer Equipment Replacement	\$1,286,779	\$2,925,528	\$3,393,579	\$3,553,000		\$2,359,500		(\$1,193,500)
Learning Resources	\$610,900	\$798,863	\$791,493	\$1,100,000		\$600,000		(\$500,000)
Vehicle Replacement Fund	\$48,833		\$416,050	\$200,000				(\$200,000)
Federal Programs	\$2,706,123	\$2,645,226	\$5,678,757	\$6,945,158	71.00	\$6,553,487	66.90	(\$391,671)
Carl Perkins	\$135,272	\$168,840	\$142,851	\$176,000		\$176,000		\$0
English Literacy and Civics Education	\$19,532	\$20,176	\$15,195	\$20,000		\$20,000		\$0
Families in Crisis Grant	\$82,770	\$96,557	\$142,872	\$116,000	1.30	\$116,000	1.50	\$0
Migrant	\$131,889	\$104,844	\$108,052	\$115,800	1.10	\$119,846	1.10	\$4,046
Migrant Consortium Incentive Grant	\$13,329	\$7,592	\$6,104	\$19,500		\$19,500		\$0
Pre-School Special Education	\$67,096	\$70,000	\$74,288	\$94,000	2.00	\$101,160	2.00	\$7,160
Special Education IDEA			\$2,958,892	\$3,958,776	41.50	\$3,759,671	40.50	(\$199,105)
Title I	\$1,787,216	\$1,734,715	\$1,820,202	\$1,993,453	20.50	\$1,703,355	16.50	(\$290,098)
Title II	\$312,629	\$328,634	\$283,025	\$315,000	3.00	\$357,744	3.00	\$42,744
Title III	\$156,389	\$113,868	\$127,275	\$136,629	1.60	\$180,211	2.30	\$43,582
One-Time Federal Pandemic Relief Funds		\$8,067,413	\$3,335,647	\$3,040,083	24.00	\$185,000		(\$2,855,083)
ARP		\$7,079,343	\$2,789,051	\$1,818,462	24.00			(\$1,818,462)
ARP Set Aside Unfinished Learn			\$520,238	\$1,036,621				(\$1,036,621)
ARP-HCY		\$1,070	\$26,359	\$185,000		\$185,000		\$0
CRRSA ESSERII Unfinished Learning		\$987,000	\$0					\$0
State Programs	\$1,284,279	\$3,057,559	\$4,407,301	\$4,501,832	29.06	\$4,014,453	30.34	(\$487,379)
Algebra Readiness	\$3,807	\$3,751	\$0	\$75,312		\$75,476		\$164
Alternative Education	\$42,818	\$57,710	\$41,013	\$44,430	0.56	\$25,000	0.34	(\$19,430)
Blue Ridge Juvenile Detention Center (BRJDC)	\$864,706	\$905,621	\$1,049,356	\$1,058,039	8.00	\$1,058,039	8.00	\$0
Bright Stars VPI		\$1,237,364	\$1,498,359	\$1,533,631	19.50	\$1,716,319	21.50	\$182,688
Learning Recovery	\$257,133	\$713,087	\$989,571	\$936,000		\$331,287		(\$604,713)
Misc School Grants- CTE/Tech		\$17,149	\$20,465	\$22,000		\$26,000		\$4,000
Project Graduation	\$13,416	\$18,922		\$10,021		\$14,500		\$4,479
Special Education Jail Program	\$94,298	\$99,441	\$108,209	\$112,399	1.00	\$57,832	0.50	(\$54,567)
Teacher Mentoring Program	\$8,101	\$4,515		\$10,000		\$10,000		\$0
VPSA Technology			\$700,329	\$700,000		\$700,000		\$0
Local & Other Programs	\$65,205	\$206,728	\$198,416	\$323,212		\$1,530,667		\$1,207,455
Albemarle Trust	\$2,507	\$741	\$500	\$10,000		\$10,000		\$0
CFA Institute - Summer Rental	\$10,925					\$250,000		\$250,000
Economically Dislocated Workers	\$1,502	\$1,536	\$141	\$10,000		\$10,000		\$0
Federal Revenue Contingency Reserve						\$193,198		\$193,198
Foundation for Excellence	\$4,686	\$20,517	\$6,865	\$12,000		\$12,000		\$0
Miscellaneous Grants	\$45,585	\$183,934	\$190,910	\$100,000		\$100,000		\$0
Revenue Contingency				\$191,212		\$955,469		\$764,257
Other Special Revenue Funds	\$4,548,757	\$4,637,780	\$0					
Total	\$16,032,573	\$31,072,149	\$28,306,487	\$30,316,988	234.94	\$25,953,238	212.91	(\$4,363,750)

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Local Revenue	\$67,438	\$175,232	\$2,433,341	\$2,989,905	\$2,823,043	(\$166,862)	-5.6%
State Revenue	\$490,445	\$141,375	\$503,778	\$114,000	\$116,280	\$2,280	2.0%
Federal Revenue	\$3,556,638	\$8,864,973	\$3,828,931	\$3,351,140	\$3,847,073	\$495,933	14.8%
Transfer			\$34,675				
Total	\$4,114,520	\$9,181,580	\$6,800,725	\$6,455,045	\$6,786,396	\$331,351	5.1%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary	\$1,685,567	\$2,028,805	\$2,678,327	\$2,698,754	\$2,678,743	(\$20,011)	-0.7%
Other Wages	\$124,773	\$151,156	\$189,111	\$30,000	\$30,000	\$0	0.0%
Benefits	\$662,391	\$681,043	\$894,395	\$956,164	\$1,174,590	\$218,426	22.8%
Operations	\$1,255,746	\$3,140,559	\$3,274,766	\$2,770,127	\$2,903,063	\$132,936	4.8%
Total	\$3,728,477	\$6,001,563	\$7,036,598	\$6,455,045	\$6,786,396	\$331,351	5.1%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$17,140	\$475,440	\$440,915	\$310,000	\$380,000	\$70,000	22.6%
Food Service and Other Non-Instructional Services	\$3,711,337	\$5,526,123	\$6,595,683	\$6,145,045	\$6,406,396	\$261,351	4.3%
Total	\$3,728,477	\$6,001,563	\$7,036,598	\$6,455,045	\$6,786,396	\$331,351	5.1%

FTE Summary

	23-24 FTE	24-25 FTE
Food Service and Other Non-Instructional Services	77.00	78.02
Clerical	2.09	1.72
Other Management	3.00	3.00
Food Service	71.91	73.30
Total	77.00	78.02

FY 2024/25 Changes

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 3% salary increase, an increase in health care rates, and a decrease in retirement rates.
- This budget adds 1.02 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 700 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.
- Recruit and retain EDEP staff to fully support the needs of the community.

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)

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Local Revenue	\$299,553	\$1,602,469	\$1,759,865	\$1,896,640	\$2,161,725	\$265,085	14.0%
Total	\$299,553	\$1,602,469	\$1,759,865	\$1,896,640	\$2,161,725	\$265,085	14.0%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary	\$662,321	\$997,877	\$1,119,725	\$1,239,372	\$1,376,860	\$137,488	11.1%
Other Wages	\$28,309	\$75,819	\$117,368	\$40,000	\$40,000	\$0	0.0%
Benefits	\$254,144	\$273,530	\$353,044	\$428,684	\$530,910	\$102,226	23.8%
Operations	\$24,769	\$130,918	\$168,874	\$188,584	\$213,955	\$25,371	13.5%
Total	\$969,543	\$1,478,144	\$1,759,010	\$1,896,640	\$2,161,725	\$265,085	14.0%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction		\$305					
Food Service and Other Non-Instructional Services	\$969,543	\$1,477,839	\$1,759,010	\$1,896,640	\$2,161,725	\$265,085	14.0%
Total	\$969,543	\$1,478,144	\$1,759,010	\$1,896,640	\$2,161,725	\$265,085	14.0%

FTE Summary

	23-24 FTE	24-25 FTE
Food Service and Other Non-Instructional Services	32.88	36.66
Clerical	2.51	2.38
Other Management	1.00	
After School Teaching Assistant	7.44	14.18
After School Teacher	9.60	7.68
After School Head Teacher	12.33	12.42
Total	32.88	36.66

FY 2024/25 Changes

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 3% salary increase, an increase in health care rates, and a decrease in retirement rates.
- This budget adds 3.78 FTE to decrease EDEP waitlists and decrease the dependency on the number of substitutes needed for daily activities.
- Registration fees (\$50 After School Program and \$30 Full-day Programs) are unchanged from 2023/24; however, tuition increases are outlined in the table below.

2024/25 Tuition

After School Program	Monthly Fee	25% Reduction	50% Reduction
Full-time (4-5 days per week)	\$340.00	\$255.00	\$170.00
Part-time (1-3 days per week)	\$246.00	\$184.50	\$123.00

Full Day Programs	Daily Fee	25% Reduction	50% Reduction
Student Holiday / Remote Learning	\$65.00	\$48.75	\$32.50

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Local Revenue	\$25	\$21,725	\$18,501	\$82,500	\$88,378	\$5,878	7.1%
Total	\$25	\$21,725	\$18,501	\$82,500	\$88,378	\$5,878	7.1%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary	\$11,390	\$11,863	\$13,235	\$13,912	\$15,995	\$2,083	15.0%
Other Wages		\$642	\$2,299	(\$2)	\$48	\$50	-2500.0%
Benefits	\$4,653	\$4,856	\$5,364	\$11,150	\$17,994	\$6,844	61.4%
Operations	\$2,874	\$19,377	\$18,535	\$57,440	\$54,341	(\$3,099)	-5.4%
Total	\$18,917	\$36,738	\$39,432	\$82,500	\$88,378	\$5,878	7.1%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$18,917	\$36,738	\$39,432	\$82,500	\$88,378	\$5,878	7.1%
Total	\$18,917	\$36,738	\$39,432	\$82,500	\$88,378	\$5,878	7.1%

FTE Summary

	23-24 FTE	24-25 FTE
Instruction	0.30	0.30
Clerical	0.30	0.30
Total	0.30	0.30

FY 2024/25 Changes

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 3% salary increase, an increase in health care rates, and a decrease in retirement rates.

Driver Safety (63305)

This budget includes funds for:

- In-Car Driver Education at Albemarle High, Monticello High, and Western Albemarle High
- Motorcycle rider training course

Revenue Summary by Source

Drivers Safety

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Local Revenue	\$131,718	\$141,693	\$164,818	\$211,737	\$205,859	(\$5,878)	-2.8%
State Revenue	\$99,323	\$119,002	\$40,660	\$96,873	\$96,873	\$0	0.0%
Total	\$231,040	\$260,695	\$205,478	\$308,610	\$302,732	(\$5,878)	-1.9%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary	\$26,576	\$29,198	\$31,927	\$36,877	\$63,773	\$26,896	72.9%
Other Wages	\$58,189	\$97,668	\$96,981	\$168,350	\$168,350	\$0	0.0%
Benefits	\$15,309	\$18,784	\$20,429	\$25,171	\$17,357	(\$7,814)	-31.0%
Operations	\$85,541	\$53,217	\$58,216	\$78,212	\$53,252	(\$24,960)	-31.9%
Total	\$185,614	\$198,867	\$207,553	\$308,610	\$302,732	(\$5,878)	-1.9%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$185,614	\$198,867	\$207,553	\$308,610	\$302,732	(\$5,878)	-1.9%
Total	\$185,614	\$198,867	\$207,553	\$308,610	\$302,732	(\$5,878)	-1.9%

FTE Summary

	23-24 FTE	24-25 FTE
Instruction	0.70	0.70
Clerical	0.70	0.70
Total	0.70	0.70

FY 2024/25 Changes

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 3% salary increase, an increase in health care rates, and a decrease in retirement rates.
- The fee for Driver Education is approved at \$325 per course (unchanged from FY 2023/24). The maximum allowable fee amount is set by the Virginia Department of Education.

Vehicle Services (63910)

The Vehicle Services Fund (formerly *Vehicle Maintenance 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 Services Fund is used 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 Services

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Local Revenue	\$589,714	\$1,031,616	\$1,207,864	\$1,910,908	\$1,370,900	(\$540,008)	-28.3%
Total	\$589,714	\$1,031,616	\$1,207,864	\$1,910,908	\$1,370,900	(\$540,008)	-28.3%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary	\$65,662	\$20,427	\$17,791	\$60,269	\$20,000	(\$40,269)	-66.8%
Other Wages		\$96,575	\$191,976	\$143,624	\$200,000	\$56,376	39.3%
Benefits	\$1,684	\$7,388	\$14,687	\$10,987	\$15,000	\$4,013	36.5%
Operations	\$511,799	\$893,350	\$818,197	\$1,696,028	\$1,135,900	(\$560,128)	-33.0%
Total	\$579,145	\$1,017,740	\$1,042,651	\$1,910,908	\$1,370,900	(\$540,008)	-28.3%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Transportation	\$579,145	\$1,017,740	\$1,042,651	\$1,910,908	\$1,370,900	(\$540,008)	-28.3%
Total	\$579,145	\$1,017,740	\$1,042,651	\$1,910,908	\$1,370,900	(\$540,008)	-28.3%

FY 2024/25 Changes

- This budget is decreased for 2024/25 to account for lower fuel costs.

Capital Replacement Funds

Technology Equipment Replacement (63907)

The Technology Equipment Replacement Fund provides students and staff reliable access to technology devices. It provides:

- Technology 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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Local Revenue	\$381,328	\$281,449	\$187,350				
Transfer	\$1,000,000	\$2,560,000	\$4,311,000	\$3,553,000	\$2,359,500	(\$1,193,500)	-33.6%
Total	\$1,381,328	\$2,841,449	\$4,498,350	\$3,553,000	\$2,359,500	(\$1,193,500)	-33.6%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Operations	\$1,286,779	\$2,925,528	\$3,393,579	\$3,553,000	\$2,359,500	(\$1,193,500)	-33.6%
Total	\$1,286,779	\$2,925,528	\$3,393,579	\$3,553,000	\$2,359,500	(\$1,193,500)	-33.6%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$3,550	\$111,284	\$4,803				
Admin, Attend & Health	\$613						
Technology	\$1,282,616	\$2,814,244	\$3,388,776	\$3,553,000	\$2,359,500	(\$1,193,500)	-33.6%
Total	\$1,286,779	\$2,925,528	\$3,393,579	\$3,553,000	\$2,359,500	(\$1,193,500)	-33.6%

FY 2024/25 Changes

- An increase to the recurring transfer to the Technology Replacement fund (based on the technology replacement cycle and updated product costs) is offset by a reduction of \$705,500 to defer the replacement of K-2 iPads as part of the Budget Reductions proposal.
- \$257,500 in one-time funding from 2023/24 is eliminated from the transfer from the Department of Technology.

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

Revenue Summary by Source

Learning Resources

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Transfer		\$500,000	\$600,000	\$1,100,000	\$600,000	(\$500,000)	-45.5%
Total		\$500,000	\$600,000	\$1,100,000	\$600,000	(\$500,000)	-45.5%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Operations	\$610,900	\$798,863	\$791,493	\$1,100,000	\$600,000	(\$500,000)	-45.5%
Total	\$610,900	\$798,863	\$791,493	\$1,100,000	\$600,000	(\$500,000)	-45.5%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$610,900	\$798,863	\$791,493	\$1,100,000	\$600,000	(\$500,000)	-45.5%
Total	\$610,900	\$798,863	\$791,493	\$1,100,000	\$600,000	(\$500,000)	-45.5%

FY 2024/25 Changes

- \$500,000 is eliminated in one-time funding for textbook replacement from 2023/24.

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. This fund includes a recurring revenue transfer of \$200,000 from the Department of Transportation (62432).

Revenue Summary by Source

Vehicle Replacement Fund

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Transfer		\$800,000	\$200,000	\$200,000		(\$200,000)	-100.0%
Total		\$800,000	\$200,000	\$200,000		(\$200,000)	-100.0%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Operations	\$48,833		\$416,050	\$200,000		(\$200,000)	-100.0%
Total	\$48,833		\$416,050	\$200,000		(\$200,000)	-100.0%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Transportation	\$48,833		\$416,050	\$200,000		(\$200,000)	-100.0%
Total	\$48,833		\$416,050	\$200,000		(\$200,000)	-100.0%

FY 2024/25 Changes

- The \$200,000 recurring transfer to the Vehicle Replacement Fund is eliminated as part of the Budget Reductions proposal.

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Federal Revenue	\$144,709	\$164,085	\$146,372	\$176,000	\$176,000	\$0	0.0%
Total	\$144,709	\$164,085	\$146,372	\$176,000	\$176,000	\$0	0.0%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Other Wages	\$7,075	\$12,170	\$7,742	\$3,990	\$3,990	\$0	0.0%
Benefits	\$563	\$924	\$584	\$305		(\$305)	-100.0%
Operations	\$127,635	\$155,746	\$134,526	\$171,705	\$172,010	\$305	0.2%
Total	\$135,272	\$168,840	\$142,851	\$176,000	\$176,000	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$135,272	\$168,840	\$142,851	\$176,000	\$176,000	\$0	0.0%
Total	\$135,272	\$168,840	\$142,851	\$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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Local Revenue	\$4,045	\$3,508	\$5,601	\$3,500	\$3,500	\$0	0.0%
Transfer	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$0	0.0%
Total	\$20,545	\$20,008	\$22,101	\$20,000	\$20,000	\$0	0.0%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Other Wages	\$18,027	\$18,687	\$13,926	\$17,881	\$17,881	\$0	0.0%
Benefits	\$1,379	\$1,430	\$1,065	\$1,243	\$1,243	\$0	0.0%
Operations	\$126	\$60	\$203	\$876	\$876	\$0	0.0%
Total	\$19,532	\$20,176	\$15,195	\$20,000	\$20,000	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$19,532	\$20,176	\$15,195	\$20,000	\$20,000	\$0	0.0%
Total	\$19,532	\$20,176	\$15,195	\$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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Local Revenue	\$16,938	\$10,701	\$12,579	\$20,000	\$20,000	\$0	0.0%
Federal Revenue	\$73,296	\$69,121	\$116,020	\$85,000	\$85,000	\$0	0.0%
Transfer	\$11,000	\$69,410	\$11,000	\$11,000	\$11,000	\$0	0.0%
Total	\$101,234	\$149,232	\$139,599	\$116,000	\$116,000	\$0	0.0%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary	\$41,876	\$18,934	\$68,409	\$73,803	\$69,672	(\$4,131)	-5.6%
Other Wages	\$14,229	\$41,970	\$18,120		(\$6,884)	(\$6,884)	
Benefits	\$18,825	\$13,005	\$30,425	\$34,628	\$45,643	\$11,015	31.8%
Operations	\$7,840	\$22,647	\$25,918	\$7,569	\$7,569	\$0	0.0%
Total	\$82,770	\$96,557	\$142,872	\$116,000	\$116,000	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$82,770	\$96,557	\$142,872	\$116,000	\$116,000	\$0	0.0%
Total	\$82,770	\$96,557	\$142,872	\$116,000	\$116,000	\$0	0.0%

FTE Summary

	23-24 FTE	24-25 FTE
Instruction	1.30	1.50
Other Management	0.10	1.30
Teacher	1.20	0.20
Total	1.30	1.50

FY 2024/25 Changes

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 3% salary increase, an increase in health care rates, and a decrease in retirement rates.
- This budget adds 0.20 FTE to maintain services.

Migrant (63103)

The Migrant Fund is used to identify and serve all eligible migrant students residing within the regional district (Albemarle, Augusta, Charlottesville, Chesterfield, Culpeper, Fairfax, Fluvanna, Goochland, Greene, Hanover, Henrico, Hopewell, Louisa, Lunenburg, Madison, Nelson, Nottoway, Orange, Richmond, Rockbridge, Southampton, Stafford, Staunton, and Waynesboro). Each student's individual needs are evaluated, and necessary support services offered.

Revenue Summary by Source

Migrant

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Local Revenue	\$1,000	\$300	\$1,550	\$800	\$800	\$0	0.0%
Federal Revenue	\$131,389	\$103,791	\$108,624	\$115,000	\$119,046	\$4,046	3.5%
Total	\$132,389	\$104,091	\$110,174	\$115,800	\$119,846	\$4,046	3.5%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary	\$91,594	\$65,061	\$69,255	\$70,594	\$73,173	\$2,579	3.7%
Other Wages	\$1,506	\$4,494	\$151	\$4,136	\$2,725	(\$1,411)	-34.1%
Benefits	\$36,619	\$33,537	\$36,404	\$37,870	\$41,316	\$3,446	9.1%
Operations	\$2,170	\$1,751	\$2,242	\$3,200	\$2,632	(\$568)	-17.8%
Total	\$131,889	\$104,844	\$108,052	\$115,800	\$119,846	\$4,046	3.5%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$131,889	\$104,844	\$108,052	\$115,800	\$119,846	\$4,046	3.5%
Total	\$131,889	\$104,844	\$108,052	\$115,800	\$119,846	\$4,046	3.5%

FTE Summary

	23-24 FTE	24-25 FTE
Instruction	1.10	1.10
Clerical	0.10	0.10
Other Management	0.20	1.00
Teacher	0.80	
Total	1.10	1.10

FY 2024/25 Changes

Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 3% salary increase, an increase in health care rates, and a decrease in retirement rates.

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Federal Revenue	\$13,329	\$7,592	\$6,104	\$19,500	\$19,500	\$0	0.0%
Total	\$13,329	\$7,592	\$6,104	\$19,500	\$19,500	\$0	0.0%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Other Wages	\$12,382	\$7,053	\$5,670	\$18,114	\$18,114	\$0	0.0%
Benefits	\$947	\$540	\$434	\$1,386	\$1,386	\$0	0.0%
Total	\$13,329	\$7,592	\$6,104	\$19,500	\$19,500	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$13,329	\$7,592	\$6,104	\$19,500	\$19,500	\$0	0.0%
Total	\$13,329	\$7,592	\$6,104	\$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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Federal Revenue	\$67,096	\$70,620	\$74,288	\$70,000	\$77,160	\$7,160	10.2%
Transfer				\$24,000	\$24,000	\$0	0.0%
Total	\$67,096	\$70,620	\$74,288	\$94,000	\$101,160	\$7,160	7.6%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary	\$37,672	\$40,247	\$48,871	\$55,574	\$57,233	\$1,659	3.0%
Benefits	\$29,424	\$29,753	\$25,418	\$38,426	\$43,927	\$5,501	14.3%
Total	\$67,096	\$70,000	\$74,288	\$94,000	\$101,160	\$7,160	7.6%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$67,096	\$70,000	\$74,288	\$94,000	\$101,160	\$7,160	7.6%
Total	\$67,096	\$70,000	\$74,288	\$94,000	\$101,160	\$7,160	7.6%

FTE Summary

	23-24 FTE	24-25 FTE
Instruction	2.00	2.00
Teaching Assistant	2.00	2.00
Total	2.00	2.00

FY 2024/25 Changes

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 3% salary increase, an increase in health care rates, and a decrease in retirement rates.

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Federal Revenue			\$2,956,550	\$3,354,760	\$3,759,671	\$404,911	12.1%
Transfer				\$604,016		(\$604,016)	-100.0%
Total			\$2,956,550	\$3,958,776	\$3,759,671	(\$199,105)	-5.0%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary			\$2,002,828	\$2,865,631	\$2,674,471	(\$191,160)	-6.7%
Other Wages			\$4,242				
Benefits			\$930,872	\$1,093,145	\$1,085,200	(\$7,945)	-0.7%
Operations			\$20,950				
Total			\$2,958,892	\$3,958,776	\$3,759,671	(\$199,105)	-5.0%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction			\$2,958,892	\$3,958,776	\$3,759,671	(\$199,105)	-5.0%
Total			\$2,958,892	\$3,958,776	\$3,759,671	(\$199,105)	-5.0%

FTE Summary

	23-24 FTE	24-25 FTE
☐ Instruction	41.50	40.50
Teacher	41.50	40.50
Total	41.50	40.50

FY 2024/25 Changes

- The transfer from the School Fund is eliminated in FY 2024/25 since expenditures are expected to be funded fully by federal revenues.
- For this budget 1.0 FTE is removed and certain 10-month positions are converted to 11-month positions as a cost neutral change.

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.

ESSA (Every Student Succeeds Act) 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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Federal Revenue	\$1,787,756	\$1,736,750	\$1,819,999	\$1,993,453	\$1,703,355	(\$290,098)	-14.6%
Total	\$1,787,756	\$1,736,750	\$1,819,999	\$1,993,453	\$1,703,355	(\$290,098)	-14.6%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary	\$1,270,173	\$1,228,440	\$1,286,896	\$1,412,280	\$1,203,631	(\$208,649)	-14.8%
Other Wages	\$6,355	\$15,753	\$9,652				
Benefits	\$477,461	\$435,086	\$488,805	\$544,673	\$483,182	(\$61,491)	-11.3%
Operations	\$33,227	\$55,436	\$34,849	\$36,500	\$16,542	(\$19,958)	-54.7%
Total	\$1,787,216	\$1,734,715	\$1,820,202	\$1,993,453	\$1,703,355	(\$290,098)	-14.6%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$1,787,216	\$1,734,715	\$1,820,202	\$1,993,453	\$1,703,355	(\$290,098)	-14.6%
Total	\$1,787,216	\$1,734,715	\$1,820,202	\$1,993,453	\$1,703,355	(\$290,098)	-14.6%

FTE Summary

	23-24 FTE	24-25 FTE
Instruction	20.50	16.50
Clerical	0.50	0.50
Other Management	1.40	1.40
Teaching Assistant	1.50	1.50
Teacher	17.10	13.10
Total	20.50	16.50

FY 2024/25 Changes

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 3% salary increase, an increase in health care rates, and a decrease in retirement rates.
- FTE are reduced due to the rising costs of compensation that were previously covered by carry-over revenues.

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Local Revenue	\$250						
Federal Revenue	\$312,379	\$328,634	\$283,025	\$315,000	\$357,744	\$42,744	13.6%
Total	\$312,629	\$328,634	\$283,025	\$315,000	\$357,744	\$42,744	13.6%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary	\$215,877	\$221,305	\$183,099	\$192,246	\$193,806	\$1,560	0.8%
Benefits	\$76,065	\$87,396	\$80,855	\$79,020	\$78,801	(\$219)	-0.3%
Operations	\$20,686	\$19,934	\$19,072	\$43,734	\$85,137	\$41,403	94.7%
Total	\$312,629	\$328,634	\$283,025	\$315,000	\$357,744	\$42,744	13.6%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$312,629	\$328,634	\$283,025	\$315,000	\$357,744	\$42,744	13.6%
Total	\$312,629	\$328,634	\$283,025	\$315,000	\$357,744	\$42,744	13.6%

FTE Summary

	23-24 FTE	24-25 FTE
☒ Instruction	3.00	3.00
Teacher	3.00	3.00
Total	3.00	3.00

FY 2024/25 Changes

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 3% salary increase, an increase in health care rates, and a decrease in retirement rates.

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Federal Revenue	\$156,389	\$113,868	\$127,266	\$136,629	\$180,211	\$43,582	31.9%
Total	\$156,389	\$113,868	\$127,266	\$136,629	\$180,211	\$43,582	31.9%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary	\$86,885	\$53,670	\$64,734	\$79,875	\$117,981	\$38,106	47.7%
Other Wages		\$234	\$6,633		\$1,000	\$1,000	
Benefits	\$44,385	\$20,758	\$28,805	\$37,339	\$59,180	\$21,841	58.5%
Operations	\$25,118	\$39,206	\$27,103	\$19,415	\$2,050	(\$17,365)	-89.4%
Total	\$156,389	\$113,868	\$127,275	\$136,629	\$180,211	\$43,582	31.9%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$156,389	\$113,868	\$127,275	\$136,629	\$180,211	\$43,582	31.9%
Total	\$156,389	\$113,868	\$127,275	\$136,629	\$180,211	\$43,582	31.9%

FTE Summary

	23-24 FTE	24-25 FTE
Instruction	1.60	2.30
Clerical	0.30	1.30
Social Worker	1.00	1.00
Teacher	0.30	
Total	1.60	2.30

FY 2024/25 Changes

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 3% salary increase, an increase in health care rates, and a decrease in retirement rates.
- VDOE- allocated federal Title III funding, including immigrant youth funding, has increased which has allowed us to reallocate our Title III staffing for this year and into next year to include additional support for newcomer instruction and preschool support for our linguistically diverse learners and their families.

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Federal Revenue		\$7,079,343	\$2,978,651	\$1,818,462		(\$1,818,462)	-100.0%
Total		\$7,079,343	\$2,978,651	\$1,818,462		(\$1,818,462)	-100.0%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary		\$2,589,215	\$1,180,752	\$1,310,106		(\$1,310,106)	-100.0%
Other Wages		\$13,948	\$32,210				
Benefits		\$895,789	\$441,494	\$508,356		(\$508,356)	-100.0%
Operations		\$3,580,391	\$1,134,596				
Total		\$7,079,343	\$2,789,051	\$1,818,462		(\$1,818,462)	-100.0%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction		\$7,079,343	\$2,737,854	\$1,818,462		(\$1,818,462)	-100.0%
Building Services			\$51,197				
Total		\$7,079,343	\$2,789,051	\$1,818,462		(\$1,818,462)	-100.0%

FTE Summary

23-24 FTE

24-25 FTE

☐ Instruction	24.00
Teacher	24.00
Total	24.00

FY 2024/25 Changes

- This fund will be spent down by the end of the 2023/2024 fiscal year.

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: Camp Invention hands-on STEM modules for elementary and middle schools; and reading curriculum improvements.

Revenue Summary by Source

ARP Set Aside Unfinished Learn

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Federal Revenue			\$520,238	\$1,036,621		(\$1,036,621)	-100.0%
Total			\$520,238	\$1,036,621		(\$1,036,621)	-100.0%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Other Wages				\$37,500		(\$37,500)	-100.0%
Benefits				\$2,869		(\$2,869)	-100.0%
Operations			\$520,238	\$996,252		(\$996,252)	-100.0%
Total			\$520,238	\$1,036,621		(\$1,036,621)	-100.0%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction			\$520,238	\$1,036,621		(\$1,036,621)	-100.0%
Total			\$520,238	\$1,036,621		(\$1,036,621)	-100.0%

FY 2024/25 Changes

- This fund will be spent down by the end of the 2023/2024 fiscal year.

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Federal Revenue		\$1,070	\$26,349	\$185,000	\$185,000	\$0	0.0%
Total		\$1,070	\$26,349	\$185,000	\$185,000	\$0	0.0%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary				\$49,875	\$60,000	\$10,125	20.3%
Other Wages		\$994	\$6,000	\$50,125	\$50,125	\$0	0.0%
Benefits		\$76	\$450	\$33,000	\$5,000	(\$28,000)	-84.8%
Operations			\$19,909	\$52,000	\$69,875	\$17,875	34.4%
Total		\$1,070	\$26,359	\$185,000	\$185,000	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction		\$1,070	\$26,359	\$185,000	\$185,000	\$0	0.0%
Total		\$1,070	\$26,359	\$185,000	\$185,000	\$0	0.0%

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
State Revenue	\$67,614	\$67,532	\$68,549	\$75,312	\$75,476	\$164	0.2%
Total	\$67,614	\$67,532	\$68,549	\$75,312	\$75,476	\$164	0.2%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Other Wages	\$3,538	\$3,486		\$69,960	\$69,732	(\$228)	-0.3%
Benefits	\$269	\$265	\$0	\$5,352	\$5,744	\$392	7.3%
Total	\$3,807	\$3,751	\$0	\$75,312	\$75,476	\$164	0.2%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$3,807	\$3,751	\$0	\$75,312	\$75,476	\$164	0.2%
Total	\$3,807	\$3,751	\$0	\$75,312	\$75,476	\$164	0.2%

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Local Revenue				\$17,000		(\$17,000)	-100.0%
State Revenue	\$58,705	\$41,164	\$41,013	\$27,430	\$25,000	(\$2,430)	-8.9%
Total	\$58,705	\$41,164	\$41,013	\$44,430	\$25,000	(\$19,430)	-43.7%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary	\$33,984	\$45,682	\$38,098	\$34,707	\$17,656	(\$17,051)	-49.1%
Benefits	\$8,515	\$11,709	\$2,915	\$9,723	\$7,344	(\$2,379)	-24.5%
Operations	\$319	\$319					
Total	\$42,818	\$57,710	\$41,013	\$44,430	\$25,000	(\$19,430)	-43.7%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$42,818	\$57,710	\$41,013	\$44,430	\$25,000	(\$19,430)	-43.7%
Total	\$42,818	\$57,710	\$41,013	\$44,430	\$25,000	(\$19,430)	-43.7%

FTE Summary

	23-24 FTE	24-25 FTE
☐ Instruction	0.56	0.34
Teacher	0.56	0.34
Total	0.56	0.34

FY 2024/25 Changes

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 3% salary increase, an increase in health care rates, and a decrease in retirement rates.

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)

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
State Revenue	\$893,595	\$920,471	\$980,291	\$1,058,039	\$1,058,039	\$0	0.0%
Total	\$893,595	\$920,471	\$980,291	\$1,058,039	\$1,058,039	\$0	0.0%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary	\$592,068	\$607,798	\$706,508	\$692,575	\$688,167	(\$4,408)	-0.6%
Other Wages				\$228	\$228	\$0	0.0%
Benefits	\$204,618	\$230,009	\$267,846	\$269,988	\$277,502	\$7,514	2.8%
Operations	\$68,020	\$67,814	\$75,003	\$95,248	\$92,142	(\$3,106)	-3.3%
Total	\$864,706	\$905,621	\$1,049,356	\$1,058,039	\$1,058,039	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$864,706	\$905,621	\$1,049,356	\$1,030,564	\$1,030,564	\$0	0.0%
Transfers				\$27,475	\$27,475	\$0	0.0%
Total	\$864,706	\$905,621	\$1,049,356	\$1,058,039	\$1,058,039	\$0	0.0%

FTE Summary

	23-24 FTE	24-25 FTE
Instruction	8.00	8.00
Teacher	7.00	7.00
Principal	1.00	1.00
Total	8.00	8.00

FY 2024/25 Changes

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 3% salary increase, an increase in health care rates, and a decrease in retirement rates.

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
State Revenue		\$745,898	\$786,886	\$786,000	\$1,093,248	\$307,248	39.1%
Transfer		\$700,000	\$747,631	\$747,631	\$623,071	(\$124,560)	-16.7%
Total		\$1,445,898	\$1,534,517	\$1,533,631	\$1,716,319	\$182,688	11.9%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary		\$726,151	\$951,005	\$995,916	\$1,118,216	\$122,300	12.3%
Other Wages		\$3,300	\$6,599	\$4,875	\$4,875	\$0	0.0%
Benefits		\$326,729	\$412,406	\$429,953	\$495,713	\$65,760	15.3%
Operations		\$181,185	\$128,348	\$102,887	\$97,515	(\$5,372)	-5.2%
Total		\$1,237,364	\$1,498,359	\$1,533,631	\$1,716,319	\$182,688	11.9%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction		\$1,237,364	\$1,455,819	\$1,533,631	\$1,716,319	\$182,688	11.9%
Admin, Attend & Health			\$42,539				
Total		\$1,237,364	\$1,498,359	\$1,533,631	\$1,716,319	\$182,688	11.9%

FTE Summary

	23-24 FTE	24-25 FTE
Instruction	19.50	21.50
Clerical	0.50	0.50
Other Management	0.50	0.50
Teaching Assistant	9.50	10.50
Teacher	9.00	10.00
Total	19.50	21.50

FY 2024/25 Changes

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 3% salary increase, an increase in health care rates, and a decrease in retirement rates.
- This budget also adds 2.0 FTE and increases the overall operating budget to maintain services and adhere to state requirements for the program.

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Local Revenue	(\$460)	\$56,390	\$58,750		\$60,000	\$60,000	
State Revenue	\$295,858	\$143,599	\$92,207		\$146,666	\$146,666	
Transfer	\$124,621	\$2,621,977	\$124,621	\$124,621	\$124,621	\$0	0.0%
Use of Fund Balance				\$811,379		(\$811,379)	-100.0%
Total	\$420,019	\$2,821,966	\$275,578	\$936,000	\$331,287	(\$604,713)	-64.6%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary	\$145	\$278,002	\$236,331	\$830,314	\$85,000	(\$745,314)	-89.8%
Other Wages	\$235,529	\$56,127	\$482,506		\$246,287	\$246,287	
Benefits	\$18,029	\$67,845	\$121,465	\$105,686		(\$105,686)	-100.0%
Operations	\$3,431	\$311,114	\$149,269				
Total	\$257,133	\$713,087	\$989,571	\$936,000	\$331,287	(\$604,713)	-64.6%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$257,133	\$713,087	\$989,571	\$936,000	\$331,287	(\$604,713)	-64.6%
Total	\$257,133	\$713,087	\$989,571	\$936,000	\$331,287	(\$604,713)	-64.6%

FY 2024/25 Changes

- The FY 2024/25 budget includes planned revenues and expenditures for the operations of ACPS Summer School. In previous years, additional funding was planned for other learning recovery expenditures.

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
State Revenue		\$16,313	\$20,465	\$22,000	\$26,000	\$4,000	18.2%
Total		\$16,313	\$20,465	\$22,000	\$26,000	\$4,000	18.2%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Operations		\$17,149	\$20,465	\$22,000	\$26,000	\$4,000	18.2%
Total		\$17,149	\$20,465	\$22,000	\$26,000	\$4,000	18.2%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction		\$17,149	\$20,465	\$22,000	\$26,000	\$4,000	18.2%
Total		\$17,149	\$20,465	\$22,000	\$26,000	\$4,000	18.2%

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
State Revenue	\$18,219	\$9,770	\$10,021	\$10,021	\$14,500	\$4,479	44.7%
Total	\$18,219	\$9,770	\$10,021	\$10,021	\$14,500	\$4,479	44.7%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Other Wages	\$4,875	\$17,328		\$6,464	\$6,464	\$0	0.0%
Benefits	\$373	\$541		\$536		(\$536)	-100.0%
Operations	\$8,168	\$1,053		\$3,021	\$8,036	\$5,015	166.0%
Total	\$13,416	\$18,922		\$10,021	\$14,500	\$4,479	44.7%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$13,416	\$18,922		\$10,021	\$14,500	\$4,479	44.7%
Total	\$13,416	\$18,922		\$10,021	\$14,500	\$4,479	44.7%

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
State Revenue	\$94,298	\$95,995	\$67,359	\$112,399	\$57,832	(\$54,567)	-48.5%
Total	\$94,298	\$95,995	\$67,359	\$112,399	\$57,832	(\$54,567)	-48.5%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary	\$70,115	\$74,364	\$79,738	\$83,220	\$42,434	(\$40,786)	-49.0%
Other Wages			\$1,000				
Benefits	\$24,183	\$25,076	\$27,470	\$29,179	\$15,398	(\$13,781)	-47.2%
Total	\$94,298	\$99,441	\$108,209	\$112,399	\$57,832	(\$54,567)	-48.5%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$94,298	\$99,441	\$108,209	\$112,399	\$57,832	(\$54,567)	-48.5%
Total	\$94,298	\$99,441	\$108,209	\$112,399	\$57,832	(\$54,567)	-48.5%

FTE Summary

	23-24 FTE	24-25 FTE
Instruction	1.00	0.50
Teacher	1.00	0.50
Total	1.00	0.50

FY 2024/25 Changes

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 3% salary increase, an increase in health care rates, and a decrease in retirement rates.

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
State Revenue	\$8,555	\$4,061	\$6,430	\$10,000	\$10,000	\$0	0.0%
Total	\$8,555	\$4,061	\$6,430	\$10,000	\$10,000	\$0	0.0%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Operations	\$8,101	\$4,515		\$10,000	\$10,000	\$0	0.0%
Total	\$8,101	\$4,515		\$10,000	\$10,000	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$8,101	\$4,515		\$10,000	\$10,000	\$0	0.0%
Total	\$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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
State Revenue				\$700,000	\$700,000	\$0	0.0%
Total				\$700,000	\$700,000	\$0	0.0%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Operations			\$700,329	\$700,000	\$700,000	\$0	0.0%
Total			\$700,329	\$700,000	\$700,000	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Technology			\$700,329	\$700,000	\$700,000	\$0	0.0%
Total			\$700,329	\$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. An allotment per school is awarded based on the schools' graduating class size.

Revenue Summary by Source

Albemarle Trust

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Local Revenue	\$79,525	(\$50,764)	\$18,686	\$10,000	\$10,000	\$0	0.0%
Total	\$79,525	(\$50,764)	\$18,686	\$10,000	\$10,000	\$0	0.0%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Operations	\$2,507	\$741	\$500	\$10,000	\$10,000	\$0	0.0%
Total	\$2,507	\$741	\$500	\$10,000	\$10,000	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Food Service and Other Non-Instructional Services	\$2,507	\$741	\$500	\$10,000	\$10,000	\$0	0.0%
Total	\$2,507	\$741	\$500	\$10,000	\$10,000	\$0	0.0%

CFA Institute – Summer Rental (63145)

The CFA Institute Summer Rental Fund is an separate account of all revenues and expenses associated with the summer rental of Monticello High School. A transfer of \$250,000 is made to the Division from this fund.

Revenue Summary by Source

Computer Equipment Replacement

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Local Revenue	\$381,328	\$281,449	\$187,350				
Transfer	\$1,000,000	\$2,560,000	\$4,311,000	\$3,553,000	\$2,359,500	(\$1,193,500)	-33.6%
Total	\$1,381,328	\$2,841,449	\$4,498,350	\$3,553,000	\$2,359,500	(\$1,193,500)	-33.6%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Operations	\$1,286,779	\$2,925,528	\$3,393,579	\$3,553,000	\$2,359,500	(\$1,193,500)	-33.6%
Total	\$1,286,779	\$2,925,528	\$3,393,579	\$3,553,000	\$2,359,500	(\$1,193,500)	-33.6%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$3,550	\$111,284	\$4,803				
Admin, Attend & Health	\$613						
Technology	\$1,282,616	\$2,814,244	\$3,388,776	\$3,553,000	\$2,359,500	(\$1,193,500)	-33.6%
Total	\$1,286,779	\$2,925,528	\$3,393,579	\$3,553,000	\$2,359,500	(\$1,193,500)	-33.6%

FY 2024/25 Changes

- Fund balance will be used to purchase equipment and machinery for the Building Services Department to maintain school buildings including Monticello High School.

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	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

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Other Wages	\$1,083	\$1,230		\$3,416	\$3,416	\$0	0.0%
Benefits	\$83	\$94		\$261	\$261	\$0	0.0%
Operations	\$336	\$212	\$141	\$6,323	\$6,323	\$0	0.0%
Total	\$1,502	\$1,536	\$141	\$10,000	\$10,000	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$1,502	\$1,536	\$141	\$10,000	\$10,000	\$0	0.0%
Total	\$1,502	\$1,536	\$141	\$10,000	\$10,000	\$0	0.0%

Federal Revenue Contingency Reserve (63913)

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. 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

Federal Revenue Contingency Reserve

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Use of Fund Balance					\$193,198	\$193,198	
Total					\$193,198	\$193,198	

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Operations					\$193,198	\$193,198	
Total					\$193,198	\$193,198	

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Transfers					\$193,198	\$193,198	
Total					\$193,198	\$193,198	

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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Local Revenue	\$14,369	\$16,868	(\$5,834)	\$12,000	\$12,000	\$0	0.0%
Total	\$14,369	\$16,868	(\$5,834)	\$12,000	\$12,000	\$0	0.0%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Operations	\$4,686	\$20,517	\$6,865	\$12,000	\$12,000	\$0	0.0%
Total	\$4,686	\$20,517	\$6,865	\$12,000	\$12,000	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$4,686	\$20,517	\$6,865	\$12,000	\$12,000	\$0	0.0%
Total	\$4,686	\$20,517	\$6,865	\$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

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Local Revenue	\$403,625	\$313,036	\$53,000	\$100,000	\$100,000	\$0	0.0%
State Revenue	\$55	\$6,922					
Total	\$403,680	\$319,958	\$53,000	\$100,000	\$100,000	\$0	0.0%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Salary		\$72,622	\$79,260				
Other Wages	\$19,375	\$44,913	\$14,500				
Benefits	\$1,690	\$33,692	\$37,666				
Operations	\$24,519	\$32,708	\$59,484	\$100,000	\$100,000	\$0	0.0%
Total	\$45,585	\$183,934	\$190,910	\$100,000	\$100,000	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Instruction	\$45,376	\$80,319	\$25,702	\$100,000	\$100,000	\$0	0.0%
Admin, Attend & Health	\$209	\$103,615	\$165,207				
Total	\$45,585	\$183,934	\$190,910	\$100,000	\$100,000	\$0	0.0%

Revenue Contingency (63911)

The Revenue Contingency Fund was established as a contingency reserve to be used in fiscal years with revenue downturns. A one-time use of this fund is budgeted in FY 2024/25 to help offset the decrease in School Fund state revenues due to the change in the Local Composite Index (LCI).

Revenue Summary by Source

Revenue Contingency

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Use of Fund Balance				\$191,212	\$955,469	\$764,257	399.7%
Total				\$191,212	\$955,469	\$764,257	399.7%

Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Operations				\$191,212	\$955,469	\$764,257	399.7%
Total				\$191,212	\$955,469	\$764,257	399.7%

Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	2024-25 Adopted	Increase	% Increase
Transfers				\$191,212	\$955,469	\$764,257	399.7%
Total				\$191,212	\$955,469	\$764,257	399.7%