

Appropriation #2024024

Sources:	School Special Revenue Funds' Fund Balances	\$11,178,298
	State Revenue	\$2,351,452
Uses:	School Special Revenue Funds	\$13,529,750
Net Change to Appropriated Budget:		\$13,529,750

Description:

This request is to appropriate the Public Schools' appropriation requests approved by the School Board on December 14, 2023:

- This request is to re-appropriate \$11,178,298 in School Special Revenue Funds from FY 23 to FY 24. Following the end of FY 23, balances are retained in each of the Public Schools' Special Revenue Funds. These balances are retained for use in each individual fund and will be spent in accordance with the specific requirements for each individual fund. A list including descriptions and amounts requested for re-appropriation is included in Attachment C.
- This request is to appropriate \$2,351,452 in State funding to the Public Schools. On September 14, Governor Youngkin signed HB 6001/SB 6001, which included a significant investment in public education. This budget provides one-time State per pupil funding for the implementation of the Virginia Literacy Act, learning loss, and to combat chronic absenteeism. The Governor recommended that school divisions focus on an "ALL In" approach that uses 70% of allocated funds on Grade 3-8 high-intensity tutoring, 20% on the Virginia Literacy Act (VLA), and 10% on chronic absenteeism.

Appropriation #2024025

Sources:	Emergency Communications Center Fund - Local Revenue	(\$15,388)
	Reserve for Contingencies (currently appropriated)	\$4,206
Uses:	Emergency Communications Center Fund – Operations	(\$15,388)
	Emergency Communications Center	\$4,206
Net Change to Appropriated Budget:		(\$15,388)

Description:

The Charlottesville-UVA-Albemarle County Emergency Communications Center (ECC), an entity where the County serves as fiscal agent, requests to reduce the overall appropriated budget for the Emergency Communications Center Fund by \$15,388. The Charlottesville-UVA-Albemarle County Emergency Communications Center Management Board met on May 16, 2023, during which time they approved the ECC's FY 24 budget, which occurred after the approval of the FY 24 County budget appropriation.

This request also appropriates \$4,206 to the Emergency Communications Center (ECC) from the Reserve for Contingencies. This change is for the County's share of operating costs for this regional public safety agency and is based on the agency's approved budget.

After approval of this appropriation, the FY 24 General Fund Reserve for Contingencies balance will be \$513,843. Of that amount, \$330,258 is for unanticipated expenses that may require ongoing funding and \$183,585 is for expenses that may require one-time funding.

Appropriation #2024026

Sources:	State Revenue	\$50,000
	Economic Development Authority (EDA) Fund (currently appropriated)	\$52,000

Uses:	Economic Development Authority (EDA) Governor's Agriculture & Forestry Industries Development Fund Infrastructure Grant (AFID Grant)	\$100,000
--------------	--	-----------

Net Change to Appropriated Budget:	\$50,000
---	-----------------

Description:

This request is to appropriate \$50,000 in State revenue for the Governor's Agriculture & Forestry Industries Development Fund Infrastructure Grant (AFID Grant) and a \$50,000 match in currently appropriated funds from the Economic Development Authority (EDA) to Potter's Craft Cider. The purpose of this pass-through grant is to support the expansion of an existing primary business in Albemarle County and support job creation and use of Virginia grown agricultural products.