

Fund Descriptions

CHILD NUTRITION Fund 3000 \$4,253,010.68

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. The Child Nutrition Department 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.

SUMMER NUTRITION PROGRAM Fund 3002 \$669,296.94

Same as Child Nutrition.

FRESH FRUIT & VEGETABLE PROGRAM Fund 3010 \$489.05

The mission of the Fresh Fruit and Vegetable Fund is to provide students with nutrition education and a fresh fruit or vegetable snack twice a week. These funds are remaining from prior grants.

MIGRANT Fund 3103 \$5,952.98

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.

MISCELLANEOUS GRANTS Fund 3104 \$681,284.23

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.

MISCELLANEOUS GRANTS-CTE/TECH Fund 3105 \$21,305.42

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.

ECON DISLOCATED WORKERS Fund 3116 \$5,078.98

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.

BLUE RIDGE JDC Program Fund 3120 \$121,563.19

The Blue Ridge Juvenile Detention Program is responsible for the provision of regular education services and special education services to all eligible inmates. The Virginia Department of Education reimburses the allocation.

Fund Descriptions

SCHOOL HEALTH WORKFORCE GRANT Fund 3125 \$8,604.86

The School Health Workforce Grant provides funding to establish, expand, train, and sustain the school division's school health workforce.

APPRENTICESHIP GRANT Fund 3125 \$5,696.00

The Apprenticeship Grant is used to implement a program that prepares individuals to enter and succeed in the state's registered teacher apprenticeship program and ultimately, in the school division of their respective employment. The program includes a non-teacher of record contractual employment, school-based mentors, employment opportunity for apprentices upon graduation from an accredited institution of higher education, and integration of education and career pathway. Additionally, the program provides a variety of services to ensure success in their coursework and employment.

CFA Institute-Summer Rental Fund 3145 \$189,299.75

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

ALGEBRA READINESS Fund 3152 \$295,933.43

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.

KOVAR CORPORATION GRANT Fund 3159 \$613.33

The mission of the KOVAR Corporation Grant is to assist Virginians with intellectual disabilities through providing funding for specific projects and needs as sought after in an annual grant process. Most recently these funds have been used to purchase iPad mini devices equipped with software to improve communication for students with intellectual disabilities at all grade levels.

ARP Fund 3166 \$123,624.08

Congress enacted the American Rescue Plan Elementary and Secondary Emergency Relief Fund 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).

MIGRANT CONSORT INCENTIVE GRANT Fund 3173 \$0.08

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.

Fund Descriptions

E.D. PROGRAM Fund 3202 \$136,004.30

The mission of the Regional Reimbursement Program, facilitated through the Piedmont Regional Education Program is to assist local school divisions in providing a free and appropriate educational program for students with more moderate to severe emotional disabilities served in our public school programs. Albemarle County participates with 8 other neighboring school systems in the Piedmont Regional Education Program (PREP). The regional approach seeks to provide high-quality services in a cost-effective manner. The ED Program is responsible for the following major programs and/or services: Provision of special education services for students with emotional disabilities served in the public schools.

TITLE II Fund 3203 \$4.52

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.

CARL PERKINS GRANT Fund 3207 \$12,186.33

The mission of the Carl Perkins Grant is support relevant, challenging academic 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, 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.

PROJECT GRADUATION Fund 3217 \$30,809.38

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.

EL CIVICS PARTNERSHIP PROJECT Fund 3221 \$19,559.85

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.

SCHOOL SECURITY EQUIPMENT GRANT Fund 3217 \$80,990.04

The School Security Equipment Grant is awarded on a competitive basis; school divisions are eligible to receive up to \$250,000 annually and a twenty-five percent match is required. The funds are used to support the purchase and installation of various school security equipment.

Fund Descriptions

INVESTING IN INNOVATION (i3) Grant	Fund 3225	\$21,895.22
---	------------------	--------------------

The Investing in Innovation program is a natural progression from the growing emphasis in education on the “maker curriculum” in elementary, middle, and high schools. This approach emphasizes project-based learning in which students develop their creativity and critical analysis skills as well as their ability to work in teams and communicate their findings.

STEM LEARNING THROUGH THE ARTS	Fund 3226	\$32,048.62
---------------------------------------	------------------	--------------------

The mission of the STEM Early Learning through the Arts Grant is to enhance learning in science, technology, engineering, and mathematics through the arts for kindergarten and preschool students. These funds are used to pay for one-week STEM-Arts classroom residencies in twenty Pre-K and Kindergarten classrooms each year.

VPI/BRIGHT STARS	Fund 3227	\$150,000.00
-------------------------	------------------	---------------------

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.

ALL-IN-VIRGINIA	Fund 3229	\$1,237,279.98
------------------------	------------------	-----------------------

The All-In-Virginia funding is one-time state per pupil state funding for the implementation of the Virginia Literacy Act (VLA), learning loss and to combat chronic absenteeism. School divisions are required to use seventy percent of funding on Grade 3-8 high-intensity tutoring, 20 percent on the VLA and ten percent on chronic absenteeism.

FAMILIES IN CRISIS GRANT	Fund 3304	\$145,375.85
---------------------------------	------------------	---------------------

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.

DRIVERS SAFETY FUND	Fund 3305	\$188,291.67
----------------------------	------------------	---------------------

The mission of the Drivers Safety Fund is to offer driver’s education behind-the-wheel and motorcycle safety programs operating on a fee-for-service basis in support of the Division’s strategic plan. The Drivers Safety Fund is responsible for the following major programs and/or services: Drives Ed at Albemarle High, Drivers Ed at Monticello High, Drivers Ed at Western Albemarle High; and Motorcycle Rider Training Course.

LEARNING RECOVERY FUND	Fund 3310	\$1,160,811.03
-------------------------------	------------------	-----------------------

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.

Fund Descriptions

COMMUNITY LAB SCHOOL Fund 3380 \$2,195.62

The mission of the Community Public Charter School is to provide an alternative and innovative learning environment, using the arts, to help children in grades six through eight learn in ways that match their learning styles; developing the whole child intellectually, emotionally, physically, and socially. Seeking to serve students who have not succeeded in school, the program will close their achievement gap by offering a balance of literacy tutorials and an arts-infused curriculum. The Community Public Charter School is responsible for the following major programs and/or services: • 6th - 8th Grade Instructional Program • Literacy and Arts Infused Education • Choice Theory School Development •Mastery Learning.

ALBEMARLE TRUST Fund 3501 \$15,000.00

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.

FOUNDATION FOR EXCELLENCE FUND Fund 3502 \$22,879.41

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.

VEHICLE REPLACEMENT FUND Fund 3905 \$490,271.84

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).

TECHNOLOGY EQUIPMENT REPLACEMENT Fund 3907 \$1,988,140.67

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.

LEARNING RESOURCES REPLACEMENT Fund 3909 \$113,199.41

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.

Fund Descriptions

VEHICLE SERVICES Fund 3910 \$343,795.15

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 CONTINGENCY RESERVE Fund 3911 \$3,000,000.00

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).

FEDERAL REVENUE CONTINGENCY RESERVE Fund 3913 \$760,566.00

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.