

CHILD NUTRITION	Fund 3000	\$5,056,484.53
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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	\$615,702.05
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Same as Child Nutrition.

FRESH FRUIT & VEGETABLE PROGRAM	Fund 3010	\$489.05
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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.

TITLE I	Fund 3101	\$2,650.19
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The mission of the Title I Fund is to support reading/language arts and math instruction for students with achievement levels that do not meet expected standards in the seven elementary schools with free-and-reduced lunch program participation percentages above the county average. The Title I Fund is responsible for the following major programs and/or services: • Reading/language arts instruction; math instruction • Parental Involvement • Support for Homeless Students.

MISCELLANEOUS GRANTS	Fund 3104	\$694,382.19
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The mission of the Miscellaneous Grants fund is to provide a means by which to receive, process, account, and report upon various small grants received by the Division. These grants typically are under \$5,000, with the majority of them between \$500 to \$1,000. Grants received may be for a very wide variety of area including the arts, field trips, classroom specific projects, school-wide projects, etc. The primary criteria for inclusion in this fund is non-recurring and under \$25,000.

MISCELLANEOUS GRANTS-CTE/TECH	Fund 3105	\$21,305.42
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The mission of the Miscellaneous Grants-CTE/TECH fund is to provide a means by which to receive, process, account, and report upon various grants received by the Division designated solely for career & technical education or technology education. These grants may range from under \$5,000 and up to \$25,000. Grants received are typically used for the purchase of technology equipment, industry certification exams, licensure tests and occupational competency assessments for students enrolled in high school CTE courses and project specific expenses which may include travel, field trips and supplies.

ECON DISLOCATED WORKERS	Fund 3116	\$5,823.57
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The mission of the Economically Dislocated Worker's Fund is to collaborate with institutions, agencies, and businesses, when requested, to provide tutoring and classes tailored to the individualized needs of particular students. The Economically Dislocated Worker's Fund is responsible for the following major programs and/or services: • Tutoring for high school students • Workplace, Family Lit and ESOL classes • Instruction in Basic Math and Reading.

BLUE RIDGE JDC Program	Fund 3120	\$73,378.45
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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.

CFA INSTITUTE-SUMMER RENTAL	Fund 3145	\$250,000.00
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This fund is managed by the Department of Building Services and contains the direct expenses associated with the operation of the summer CFA rental. Residual funds are transferred from this fund to support the School Fund's operational budget. In addition, the contract requires substantial resources to reconfigure the building and support their rental. Due to the annual movement of all furniture, equipment, and materials in Monticello High School, periodic replacement of the carpet and furniture in affected areas is required and included in this fund.

ALGEBRA READINESS	Fund 3152	\$170,977.80
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The mission of the Algebra Readiness Fund is to provide mathematics intervention services to middle school students who are at risk of failing the Algebra I end-of-course test. The Algebra Readiness Fund is responsible for the following major programs and/or services: Math tutoring in middle schools.

KOVAR CORPORATION GRANT	Fund 3159	\$613.33
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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.

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

SPED PRESCHOOL GRANT	Fund 3205	\$620.40
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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.

CARL PERKINS GRANT	Fund 3207	\$14,539.61
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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, 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.

SPECIAL EDUCATION JAIL PROGRAM	Fund 3212	\$1,636.92
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The mission of the Special Education Jail Program is to provide special education and related services to all eligible students incarcerated in the Charlottesville-Albemarle Regional Jail. The Individuals with Disabilities Education Act mandates that special education and related services be provided to all eligible students, including those who are incarcerated. Albemarle County Public Schools will provide special education services to eligible inmates housed in the Albemarle-

Charlottesville Regional Jail. The Virginia Department of Education will reimburse the School Division for the costs associated with these services. This grant provides special education services to all eligible students aged 18 through 21.

PROJECT GRADUATION **Fund 3217** **\$21,488.53**

The mission of the Project Graduation Grant is to provide remedial instruction for students who received passing grades for standard credit-bearing courses but failed the required SOL assessment needed to verify credits to complete their diploma requirements. Courses supported are Algebra I, Geometry, Algebra II, English: Reading, English: Writing, Science and/or History.

EL CIVICS PARTNERSHIP PROJECT **Fund 3221** **\$1,122.67**

The mission of the Integrated English Literacy and Civics Education (IELCE) grant is to incorporate civics education into adult English Language Learners (ELL) classes where many participants are parents of Albemarle County students. Parents participating in their own educational pursuits positively affects their children's learning. The Project will incorporate 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. The IELCE Project is responsible for the following major programs and/or services: • Academic Skills classes • Intensive English Language classes offered at various times and locations • Technology training for ESOL students • Collaboration with CATEC in preparing students to engage in the IT classes leading to stacked certifications • Intensive collaboration with the Virginia Workforce Center to provide services.

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** **\$208,534.05**

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.

FAMILIES IN CRISIS GRANT **Fund 3304** **\$137,561.36**

The mission of the Families in Crisis Grant is to provide an effective structure to meet the needs of homeless students, ensuring they receive equitable access to division services in order to succeed in school. The Families in Crisis Grant is responsible for the following major programs and/or services: • Tutoring • Assistance with school registration • Transportation to the school of origin • Collaboration with service agencies • Counseling • Home/School collaboration • Family engagement.

DRIVERS SAFETY FUND **Fund 3305** **\$149,720.37**

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.

OPEN DOORS FUND	Fund 3306	\$40,633.51
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The mission of the Open Doors Fund is to provide continuing education for approximately 3,000 community participants through a diverse range of tuition courses offered throughout the year; these courses foster lifelong learning skills in support of the Division's strategic plan. The Open Doors Fund is responsible for the following major programs and/or services: Continuing Education Courses.

SUMMER SCHOOL FUND	Fund 3310	\$750,000.00
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The mission of the Summer School Fund is to offer summer programs to students in grades K-8 who fail to meet academic standards in the areas of language arts or mathematics, and 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 in support of the Division's strategic plan. The Summer School Fund is responsible for the following major programs and/or services: Elementary remedial summer school, Middle remedial summer school, High school summer school, SOL retakes and Summer Enrichment programs.

COMMUNITY PUBLIC CHARTER SCHOOL	Fund 3380	\$7,317.97
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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.

McINTIRE TRUST	Fund 3501	\$15,000.00
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The mission of the McIntire Trust Fund is to award two county high school graduates at each of the comprehensive high schools, one boy and one girl, based upon their outstanding character and scholarship, with a medal and cash award, and to also award middle and high schools for the social and cultural development of their students. The McIntire Trust Fund is responsible for the following major programs and/or services: Medal and cash award to two students, Income allotted to middle/high schools.

FOUNDATION FOR EXCELLENCE FUND	Fund 3502	\$14,956.91
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The mission of the Foundation for Excellence Fund is to award teachers of all grade levels and subject areas with funds to support individual projects through an annual grant process. The Foundation for Excellence Fund is responsible for the following major programs and/or service: Individual teacher projects.

SCHOOL BUS REPLACEMENT FUND	Fund 3905	\$552,098.64
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The purpose of the School Bus Replacement Fund is to provide consistent funding for bus replacement.

COMPUTER EQUIPMENT REPLACEMENT	Fund 3907	\$543,953.53
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The Computer Equipment Replacement Fund ensures all eligible school staff and student designated computers and other instructional technology is replaced as it becomes obsolete, unsupported or unserviceable and retired from service.

TEXTBOOK REPLACEMENT	Fund 3909	\$224,049.46
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The mission of the Textbook Replacement Fund is to provide teaching 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. Funds that remain at the end of the fiscal year will be used to purchase learning resources and textbooks for students and teachers. The Textbook Replacement Fund is responsible for the following major programs and/or services: Learning resources/textbooks for school needs, Learning resources/textbook adoptions in core content, Digital learning resources, Online database subscriptions.

VEHICLE MAINTENANCE	Fund 3910	\$55,443.81
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The mission of the Internal Service - Vehicle Maintenance Fund is to reflect the cost of repairing vehicles not operated by the school division and provide the school division with some revenue stream associated with these repairs. The Internal Service - Vehicle Maintenance Fund is responsible for the following major programs and/or services: Government Vehicle Repair, Fuel Purchasing. This fund is used as a means to capture costs that are not associated with the operation of our bus operations and facilities fleets. Local fire, rescue, police, and other qualifying organizations utilize these resources.

REVENUE CONTINGENCY	Fund 3911	\$350,000.00
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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.

Furniture Replacement Program	Fund 2000	\$117,745.00
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This program provides the replacement of classroom furniture including tables, desks, seating, storage, and specialty items. FY 2021/22 funds were used to replace furniture in first grade classrooms division wide. Funding in FY 2022/23 will replace furniture in second grade classrooms.