



PH2022-02 Budget Amendments to the Approved FY21 Budget Supporting Documents

Item # Description

Clarke County School Division Supplemental Requests:

The following supplemental requests have been received from the School Division, the cumulative impact of these supplemental requests requires the Board of Supervisors to hold a public hearing before amending the approved FY 22 budget.

1. **FY22 Coronavirus State and Local Fiscal Recovery Fund (CSLFRF)**

The Clarke County School Division has been awarded CSLFRF funds in the form of an HVAC Replacement and Improvement Grant in the amount of \$344,727, with a 100% local match. The funds are required to be spent by 9/30/2023. Currently, the School Division plans to use the funds for equipment and labor costs associated with the replacement of water source heat pumps at both Johnson-Williams Middle School and Boyce Elementary School, as well as replacing a boiler at Boyce Elementary School. It is estimated that the work will begin in May/June 2022. The Finance Committee should consider recommending to the Board of Supervisors that a public hearing be scheduled for this request.

2021-12-13 Summary: The Finance Committee recommends moving this request forward to a public hearing in January .

2. **IDEA Part B section 619 funds (ARP Flow Through)**

The School Division has been awarded \$7,241 of ARP Flow Through funds. These funds will be used to offset expenses for Soliant Health. Soliant Health is providing contracted Speech & Language Pathologists to the Clarke County School Division. The current FY22 budget already includes expenses for purchased services, including Soliant Health, so only additional revenue appropriation is needed in the amount of \$7,241. The Finance Committee should consider recommending to the Board of Supervisors that a public hearing be scheduled for this request.

2021-12-13 Summary: The Finance Committee recommends moving this request forward to a public hearing in January .

3. **School Security Officer Grant**

Clarke County School Division has been awarded grant funding for a School Security Officer grant from the Commonwealth of Virginia, Department of Criminal Justice Services. The total amount of the grant is \$70,000, consisting of \$29,897 of revenue from the Commonwealth and a required local match of \$40,103. The grant funds will be used to offset currently budgeted salary and benefit costs to provide School Security Officers at Boyce Elementary School and Cooley Elementary School. The Finance Committee should consider recommending to the Board of Supervisors that a public hearing be scheduled for this request.

2021-12-13 Summary: The Finance Committee recommends moving this request forward to a public hearing in January .

4. **The Virginia Department of Health Grant**

The Virginia Department of Health has contracted with the Clarke County School Division to provide pass through federal funding in the amount of \$125,400. The funds are to be used for salary and benefits in the amount of \$112,000 and \$13,400 for supplies. The funds will be used to provide staff support to the school system to assist with implementing the Virginia School Screening Testing for Assurance (ViSSTA) program. Staff support will consist of a Covid-19 K-12 Division Coordinator, and Testing Nurse/Clinical Support personnel. These funds are available through July 31, 2022, and are on a reimbursable basis. The Finance Committee should consider recommending to the Board of Supervisors that a public hearing be scheduled for this request.

2021-12-13 Summary: The Finance Committee recommends moving this request forward to a public hearing in January .