

Clarke County Board of Supervisors



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To: Board of Supervisors

From: Brenda Bennett

Re: FY23 School Division Supplemental Appropriation Requests

Date: September 20, 2022

Clarke County School Division FY23 Supplemental Appropriation Requests: The Clarke County School Board is requesting the following FY23 supplemental appropriations:

1. William and Mary - Project HOPE for Homeless Children and Youth (ARP funds) – CCPS was initially awarded \$5,339.29 to support homeless students. Additional federal funds received exceed the FY23 budgeted amount by \$432.53 for a total of \$5,771.82. Additional revenue and expenditure appropriation is requested in the amount of \$432.53.
2. Chesapeake Bay Water Shed Grant – The Division of Legislative Services-Chesapeake Bay Restoration Fund Advisory Committee awarded CCPS \$20,270 to support K-12 field trips/outdoor experiences and teacher professional development that focuses on learning about the Chesapeake Bay Watershed. Additional revenue and expense appropriation is requested in the amount of \$20,270.
3. Claude Moore Foundation Grant – The foundation awarded CCPS \$10,000 to support training of nurse aide students. Additional revenue and expenditure appropriation is requested in the amount of \$10,000.
4. VDH/VDOE School Based Health Workforce Grant – CCPS was awarded \$77,964 to establish, train, and sustain our school health workforce. These are federal flow through funds received from the Virginia Dept. of Education. Additional revenue and expenditure appropriation is requested in the amount of \$77,964.
5. IDEA 611 Grant – The final allocation of the IDEA 611 grant for the 22-23 school year is \$18,237 higher than budgeted. The additional funds will assist in covering personnel costs. Additional revenue appropriation is requested in the amount of \$18,237.
6. IDEA 619 (Pre-K) Grant – The final allocation of the IDEA 619 grant for the 22-23 school year is \$879 higher than budgeted. The additional funds will assist in covering additional

personnel costs currently paid by the grant. Additional revenue appropriation is requested in the amount of \$879.

7. Title IV Grant – The final allocation of Title IV grant funds for the 22-23 school year is higher than budgeted for FY23. The additional revenue in the amount of \$451.75 will cover expenses already budgeted in FY23. Additional revenue appropriation is requested in the amount of \$451.75.
8. USDA/VDOE Supply Chain Assistance Funds – \$34,597.63 in additional Food Service funds is being distributed to help address ongoing supply chain disruptions, price fluctuations and labor shortages. The funds must be used to purchase unprocessed or minimally processed foods and will be used to cover currently budgeted expenses that qualify. Additional revenue appropriation for the Food Service Fund (207) is requested in the amount of \$34,597.63.
9. VDH Safe Reopening Grant – CCPS was awarded \$92,400 to support the safe reopening of schools, allowing recipients to purchase small items that improve air circulation. The School Division intends to use the funds to purchase Portable Air Purification Devices for each classroom. Additional revenue and expenditure appropriation for the Capital Projects fund is requested in the amount of \$92,400.

Following review on September 12, 2022, the Finance Committee recommends that the Board authorize a public hearing for October 18, 2022 on the following:

“Be it resolved the CCPS FY23 Operating fund budgeted expenditure and revenue appropriation be increased \$108,666.53, and federal revenue in the amount of \$78,396.53, Commonwealth of Virginia revenue in the amount of \$20,270, and local revenue in the amount of \$10,000 be recognized, all for the purpose of receiving funds for the Project Hope for Homeless Children and Youth Grant, the Chesapeake Bay Water Shed Grant, the Claude Moore Foundation Grant, and the VDH/VDOE School Base Health Workforce Grant.”

“Be it resolved the CCPS FY23 operating revenue appropriation be increased \$19,567.75 and federal revenue in the same amount be recognized, all for the purpose of receiving additional revenue from the IDEA 611 grant, the IDEA 619 grant, and the Title IV grant.”

“Be it resolved the CCPS FY23 Food Service fund revenue appropriation be increase \$34,597.63 for the purpose of receiving federal revenue from the Supply Chain Assistance Funds.”

“Be it resolved the CCPS FY23 Capital Projects fund budgeted expenditure and revenue appropriation be increased \$92,400, and federal revenue in the same amount be recognized, all for the purpose of receiving the VDH Safe Reopening grant funds.”