



CHARLOTTESVILLE CITY SCHOOLS

Office of the Superintendent

1562 Dairy Road

Charlottesville, VA 22903

(434) 245-2400

Fax (434) 245-2603

www.charlottesvilleschools.org

SUPPORTIVE INFORMATION SHEET CHARLOTTESVILLE CITY SCHOOL BOARD

DATE:	June 27, 2023
SUBJECT:	Transfer of Fiscal Year 2023 Year-End Funding from General Fund to Special Revenue - Designated Programs/Grant for the Student Social Emotional Learning (SEL) program
BACKGROUND INFORMATION:	<p>Per School Board Policy, Section D, Fiscal Management, DA - Management of Funds, number 3, transfer of funds greater than \$100,000 must be approved by the School Board.</p> <p>The General Fund is projected to have a fiscal year-end surplus due to unfilled positions (vacancy savings) and the accelerated draw-down of ARPA ESSER III funds for eligible expenses to ensure no loss of funds if the Federal government pulls back unspent funds earlier than the original spend down deadline. Fiscal year-end surplus is anticipated to be \$4 million.</p> <p>To support extending the SEL program at the Charlottesville High School, Buford Middle School, and Walker Upper Elementary that was started in fiscal year 2021, the Finance Department is recommending from the fiscal year-end surplus to transfer \$500,000 to the Special Revenue - Designated Programs/Grants. The School Board approved the same transfer in fiscal year 2022 to help sustain the SEL program beyond the expiration of the ARPA ESSER III Set Aside on September 30, 2024.</p> <p>The funds approved in fiscal year 2022 and this recommendation would set aside \$1 million to extend the SEL Counselors through fiscal year 2026, extending continuity of services to address social and emotional needs of our students.</p>
STRATEGIC PLAN:	The transfer of funds for the SEL program retains highly qualified and excellent staff and fosters positive behavior support for students.
RECOMMENDATION:	Staff recommends the transfer of \$500,000 from the general Fund to Special Revenue - Designated Programs/Grants - SEL Program.
ACTION REQUIRED:	Approve the transfer of \$500,000 from the general Fund to Special Revenue - Designated Programs/Grants - SEL Program to support the continuation of the counselor positions.
CONTACT PERSON(S):	Renee Hoover