

Petersburg City Public Schools

FY2023 Adopted Budget





PETERSBURG CITY PUBLIC SCHOOLS
OFFICE OF THE SUPERINTENDENT
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July 1, 2022

Dear Petersburg City Residents,

The Petersburg City School Board and I remain committed to providing a quality education for every student to help them reach their college and/or career goals. A strong public education system will improve economic development, attract and retain families, revitalize neighborhoods and build a strong citizenry.

However, schools do not operate in a vacuum. Improving Petersburg schools requires a community willing to invest in public education. I am confident that Petersburg residents want the best opportunities for our young people and the best teachers and administrators to serve our students.

In support of these beliefs, this document presents the Petersburg City School Board's adopted budget for FY2022-2023. The adopted operating budget totals \$56,304,385 and represents a 18.82% percent increase over the FY22 adopted budget. The budget maintains the current employer/employee shares of health insurance, and staffs our schools at class sizes approved by the School Board. This budget includes \$2,927,000 in the Food Service fund and \$30,079,062 in the grants funds for a financial plan totaling \$89,310,447.

The FY2023 financial plan includes a 2% step increase for employees with 10 or more years of service in PCPS or 1% step increase for employees with less than 10 years, as well as a 5% cost of living increase for all full-time staff.

The Petersburg City Council's adopted FY2022 budget included no increase in the City's transfer to schools from the previous year, remaining at \$10,000,000. As we did during this budget season, moving forward, we will continue to pursue \$11,000,000 to ensure that we can increase academic programming and support for students.

Also included in this document is the School Board's Adopted Capital Improvement Plan for FY2023-2026. The capital improvement plan specifies how to maintain our schools as viable learning environments into the future. The School Board and City Council will need to work together determine the ability to fund the projects in the School Board's capital improvement plan through all available sources, including the Virginia Public School Authority (VPSA), the Literary Fund, and Qualified Zone Academy Bonds (QZAB), and use of fund balances from previous years.

I appreciate your continued support of Petersburg City Public Schools and believe that together we can ensure our students receive the education that they deserve and that they need to thrive.

Sincerely,

Julius Hamlin,
Acting Superintendent

-An Equal Opportunity Employer-

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ACKNOWLEDGEMENTS

The Finance Office extends our appreciation to the school division, Dr. Hamlin, and the Petersburg City School Board members, as well as the individuals who served on our Budget Advisory Committee for their assistance in producing the FY2023 Annual Financial Plan.

FINANCE OFFICE STAFF

Dr. Julius Hamlin

Deputy Superintendent and Acting Superintendent

Debbie Halloway

Director of Finance

Peggy Browning

Budget Analyst/Accountant

Nicole Lewis

Payroll Specialist

Angie Hargraves

Accounts Payable Specialist

Tamika Freeland

Purchasing Specialist

PETERSBURG CITY PUBLIC SCHOOLS

“Education is and always will be very important in building a strong foundation in one’s life. This is especially true in terms of looking at our future generation. We want our youth to be educated, to be up to date with current issues, and able to provide knowledge to the next generation. Education is a strong building block in building a stronger and healthier community.” (Jordan McKay)

A healthy city has a good school system where children are educated to be competitive and well versed in science, reading and mathematics, and professional fields where higher wages are earned. This can be a great tool for attracting and maintaining families in the community. Often time the school system is the reason people located in a particular location and the schools are what make it a desirable place to live. Post-secondary education opportunities are equally important to the economy for training an educated and competitive workforce. The long-term benefits of a good school system and well-educated workforce make education and investment all localities must afford. However, the City must continue to support and collaborate with the school system to support families and school aged children in our communities.

Enrollment

The total projected enrollment of Petersburg City Public Schools (including preschool) for the 2022-2023 school year is 4,249, an increase of 180 students from the 2021-2022 enrollment of 4,069.

March 31, 2023 Average Daily Membership (the basis for the majority of state funding) is projected at 3,921, an increase of 101.7 students from the actual March 31, 2022 Average Daily Membership of 3,819.30.

Schools

The Petersburg City Public School system is comprised of seven (7) schools, one (1) early childhood center, and one (1) alternative program. There are four (4) K-5 elementary schools consisting of Cool Spring Elementary, Lakemont Elementary, Pleasants Lane Elementary, and Walnut Hill Elementary. The division also provides services for three and four-year old students at Westview Early Childhood Education Center.

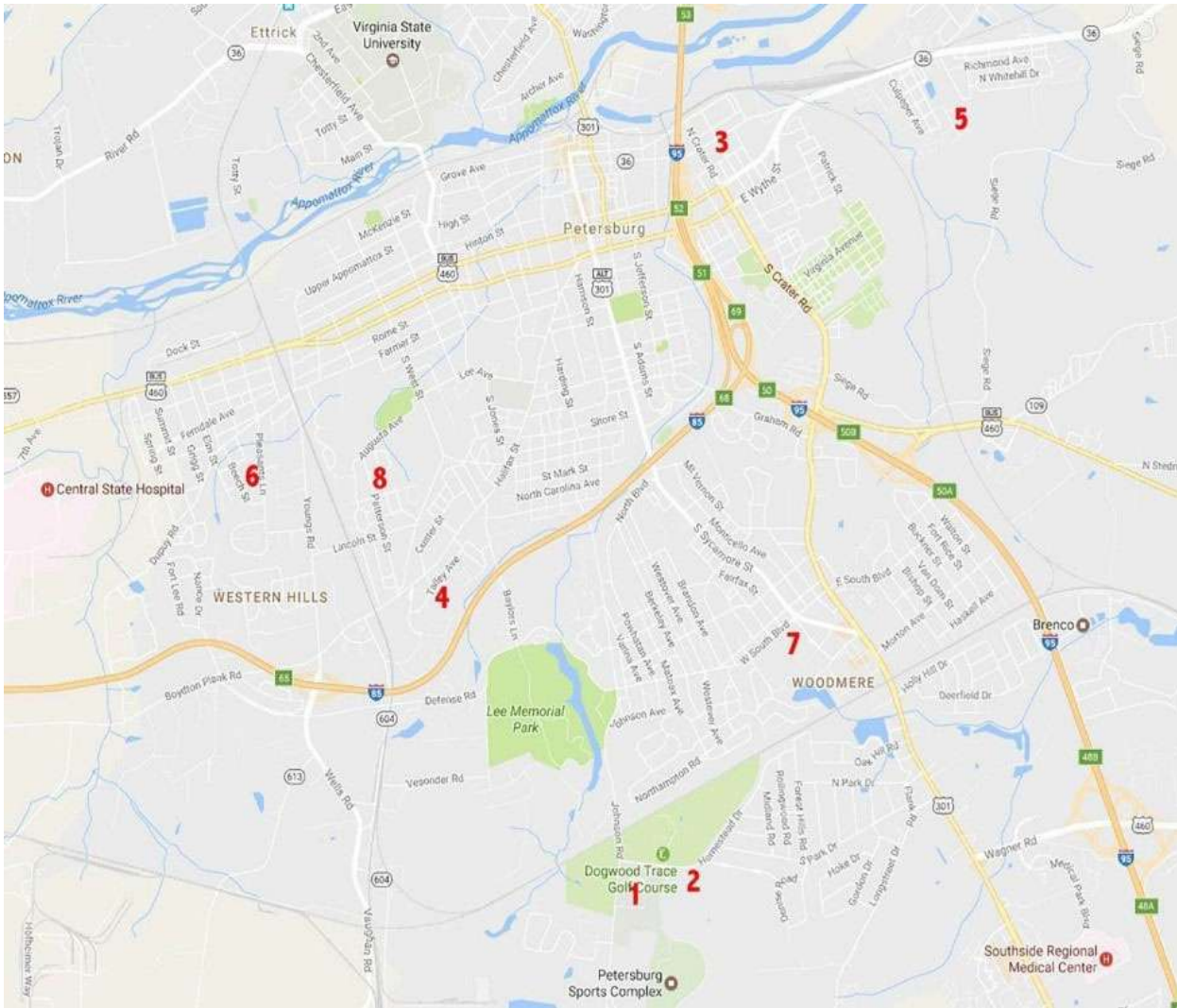
Beginning in FY2023, there are three (3) secondary schools, Blandford 6th grade campus, Vernon Johns Middle School, and Petersburg High School. A decision was made at the end of FY2022, to house the 6th grade students at the Blandford building, therefore, the alternative education students will move to the Pittman Building. We are hoping that this decision will yield better learning opportunities for our younger middle school students.

The Blandford (Pittman) Academy Alternative Program provides services to secondary students where a traditional setting has not been successful at meeting their needs.

Schools utilize a variety of educational practices and strategies to deliver instruction to develop the 21st century learner. Opportunities are afforded to our secondary students that include, but are not limited to, the following: Dual Enrollment with various universities and colleges in the tri-cities area; the Middle College High School Program at Richard Bland College that allows students to graduate from high school with an Associate’s Degree; and a Career and Technical Education (CTE) program that results in the acquisition of industry certification in Business and Information Technology, Family and Consumer Sciences, Health and Medical Sciences, Marketing, Technology Education, and Trade and Industrial Education.

PETERSBURG CITY PUBLIC SCHOOLS

Students at the secondary level also have the opportunity to apply for acceptance into the Regional Governor's School Programs for grades 9-12. These programs include the Appomattox Regional Governor's School for the Arts and the Maggie L Walker Governor's School for Government & International Studies. Begun in 2017-2018, selected students also have the opportunity to attend Code RVA – a regional school for innovation. The main goal is to increase the number of computer science professionals in the region, with a mission to create a school in which underserved, low-income or marginalized students will have equal access to college and career preparedness in a unique, highly-engaging and relevant environment.



1. Petersburg High School
2. Vernon Johns Middle
3. Blandford Academy Alternative Program
4. Cool Spring Elementary
5. Lakemont Elementary
6. Pleasants Lane Elementary
7. Walnut Hill Elementary
8. Westview Early Childhood Education Center

SCHOOL BOARD MEMBERS AND SUPERINTENDENT

The School Board of the City of Petersburg is a seven-member group of citizens elected by the citizens of Petersburg. Each member is elected for a four-year term. The group is charged with setting policies, which assure the proper administration of the educational programs of Petersburg City Public Schools. The board also approves the hiring of staff to administer and carry out the policies and approves the budget that is necessary to implement the educational programs. Members of the School Board come from various sections of the City of Petersburg. Consequently, the board is a cross section of the city and truly represents all of Petersburg's citizens.



In July 2006, Kenneth L Pritchett was elected to represent Ward 3 on the Petersburg School Board. Currently, he serves as chair, a leadership role that he has held for the past 12 years. Mr. Pritchett is a native of Dinwiddie but has lived and served in Petersburg more than 30 years. For two years, he served as chair of the Board for the Southside Region, which spans 18 school districts in Southside Virginia. He serves on the regional board of Maggie L Walker Governor's School for Government and International Studies, the Petersburg School Board Disciplinary Committee, the Petersburg Liaison Committee (Intergovernmental and Community Relations), and the Petersburg City and School Partnership. Pritchett was reappointed on May 18, 2021, by Petersburg City Council to serve his first full term on the John Tyler Community College Board (now Brightpoint Community College) which will expire on June 30, 2025. He earned a Master of Arts degree in pre-elementary education and a Bachelor of Science degree in interdisciplinary studies from Norfolk State University, as well as an Associate in Applied Science degree in human services from John Tyler Community College. He is the father of two daughters, who are college graduates.

Steven Pierce, Sr. is a native of Petersburg and proud to have been educated in Petersburg City Public Schools. Pierce was first elected to represent Ward 1 on the School Board in 2006. He serves on the Petersburg School Board Disciplinary Committee and the Petersburg Liaison Committee (Intergovernmental and Community Relations). His professional career spans more than 40 years: 23 years in the U.S. Army where he achieved the rank of master sergeant (retired), 16 years with Delhaize America aka Food Lion (retired) and currently with the Department of Corrections where he has spent the past five years teaching job skills to offenders. Pierce earned a bachelor's degree in human services management from the University of Phoenix and an associate's degree from Cornell University. He is married to Elaine, who is a retired educator, and they have two sons and five grandchildren.



SCHOOL BOARD MEMBERS AND SUPERINTENDENT

Lois Long has represented Ward 5 on the School Board since 2014. She serves on the Petersburg Career and Technical Education Committee, the Petersburg School Board Disciplinary Committee, and as an alternate representative on the Board of the Appomattox Regional Governor's School for the Arts and Technology. Long is a native of Petersburg and is a 1991 graduate of Petersburg High School. After high school, she attended cosmetology school and is a licensed beautician. Former CEO of Long & Associates, her professional career includes PASS Trainer (ADA law) and marketing and promotions. She is currently a community activist. She has one daughter, Kezia.



Bernard J. Lundy Jr. has represented Ward 6 on the Petersburg City School Board since 2004. He serves on the Board of the Code RVA Regional High School, as an alternate representative on the Career and Technical Education Committee, and as an alternate on the Head Start Policy Liaison Committee. Originally slated to graduate with the cohort class of 1977, he participated in the Petersburg High School Advances Studies Program, which enabled him to graduate with the 1976 class of Petersburg High School. He earned his master's degree in education/administration supervision and his undergraduate degree in special education from Virginia State University. He is a member of Omega Psi Phi Fraternity, Inc. (Delta Omega Chapter). Lundy advocates the continued provision of advanced educational opportunities for students. Over the span of Lundy's career in education, he has served as a special education teacher, activities coordinator, an in-school suspension teacher, and has worked in public and correctional education for more than 35 years. He is also a Certified Crematory Operator.



Adrian T. Dance Sr. was elected to represent Ward 7 for the Petersburg School Board in 2014. He is a 1973 graduate of Petersburg High School and a 1977 graduate of Norfolk State University, with a bachelor's degree in Health, Physical Education and Recreation. His professional career spans 31 years of service where Mr. Dance retired from Philip Morris USA in 2009 as a shift manager. Mr. Dance serves on the Board of the Appomattox Regional Governor's School for the Arts and Technology, the Head Start Policy Liaison Committee, the Westview Early Childhood Education Center Advisory Committee, and as an alternate on the Petersburg School Board Disciplinary Committee. Mr. Dance is the Chairman of the Trustee Committee at Gillfield Baptist Church. He is married to Angela Lewis Dance, who is a retired school counselor with Petersburg City Public Schools. They have three adult children, Adrian Jr., Ashle and Amy and five grandchildren.



SCHOOL BOARD MEMBERS AND SUPERINTENDENT



Hal B. Miles Sr. is a retired Chemist/Plant Production Manager from Honeywell and Evonik-Goldschmidt respectively, which specializes in Quality Control, Quality Assurance, and Safety. A product of Petersburg City Public Schools, he is a graduate of Virginia State University in Chemistry with Graduate and Advanced Studies from VSU, VCU, U of R, and J. Sargeant Reynolds Community College. Past Community/Services/Honors are Lobbyist for Multiple Sclerosis in Virginia General Assembly, 2x Sports Hall of Fame Coach, Youth Mentor Concerned Black Men, School Security Officer, Teacher, Hurricane Disaster Relief Worker, Elder in the Church of Jesus Christ LDS. Elected to the School Board November, 2020 for Ward 2.

Celeste L. Wynn was elected to the Petersburg School Board in Ward 4. Ms. Wynn has lived in Petersburg's beautiful Poplar Lawn Historical District since 2012. She is a former educator, who has worked over 20 years in education, both in and out of the classroom. Appointed by City Council, Ms. Wynn is a member of Petersburg's Architectural Review Board (2012-present), an active member of the Petersburg Kiwanis Club (2019 – present) and Petersburg Communities Inc. (PCI) (2012-present). Ms. Wynn is employed at Virginia State University, where she has worked for 13 years. During her time on campus, she was elected to VSU's Staff Senate (2016-2020) and works as co-sponsor for VSU's Sport Management Majors Club (2018-present). Ms. Wynn earned a Bachelor of Science degree from Saint Paul's College and a Master of Science degree from Virginia State University. She enjoys time with her family, dog and working to inspire youth.



SUPERINTENDENT

On June 1, 2022, Dr. Julius Hamlin was appointed to serve as Acting Superintendent for Petersburg City Public Schools. Previously, Dr. Hamlin held the title of Deputy Superintendent and Superintendent's Designee. Prior to joining the PCPS team in August 2021, he served with the Virginia Department of Education (VDOE) as the Associate Director within the Office of School Quality. Dr. Hamlin, who was raised in Sussex County, has also previously served in the capacity of Assistant Superintendent, Superintendent's Designee, Director of Instruction, as well as Secondary and Elementary Principal with Sussex County Public Schools (SCPS).

In addition to over seventeen years of educational leadership experience, Dr. Hamlin holds an active Division Superintendent and Postgraduate Professional License issued by the Virginia Board of Education and in 2020 completed the Aspiring Superintendents Program at Virginia Tech. His Doctoral degree in Educational Administration and Supervision, as well as his Master of Education degree, were both earned from Virginia State University, where he is also serving as an Adjunct Professor. Dr. Hamlin obtained his Educational Leadership and Supervision certificate from George Washington University. His undergraduate Bachelor of Science degree in Technology is from Norfolk State University.

Dr. Julius Hamlin's professional interests all revolve around being an active participant in positive change. He has a constant focus on intentionally making a significant difference in the lives of the children, staff, faculty, administration, and other stakeholders in the community he serves. As a product of the Virginia public school system and having worked with school divisions across the Commonwealth, Dr. Hamlin says that he has been fortunate to have served in Virginia communities as a student, teacher, coach, and school and division administrator. As a servant leader, Dr. Hamlin continues to promote the importance of creating a culture of collaboration, relationship building, accountability, and working together as one community.

One of Dr. Hamlin's most gratifying professional accomplishments was in his former role as an elementary principal who assembled and led the team responsible for moving Sussex Central Elementary School from the bottom ten percent in the state to "Fully Accredited" status during his first year as their principal. Through the dedication and hard work of an elite group of students, faculty, staff, and community members, this Sussex Central Elementary School TEAM gained more than 20 percentage points on the Standards of Learning assessments for both Reading and Math in that spectacular school year.

During his subsequent tenure in Sussex County Public Schools (SCPS), Dr. Hamlin was also fortunate to have provided additional direct support to SCPS, which aided all elementary and secondary schools to earn and maintain their full accreditation status over the last four consecutive years. Dr. Hamlin believes that all localities can leverage high-impact data to achieve and celebrate student performance growth. This kind of success can be the catalyst to boost educator morale, elevate the confidence of children, and validate the support from all stakeholders. This success can also be the catalyst for achieving the goals and actions steps outlined in Petersburg's Corrective Action Plan with the Virginia Department of Education and the Memorandum of Understanding with the Virginia Board of Education.

On a personal note, Dr. Hamlin is also the proud father of three and is married to his best friend. In addition to spending quality time with family, he also enjoys supporting students at school and community events. Whenever time allows, you can find Dr. Hamlin catching up on his "Honey Do" list and hitting golf balls out on the golf course.



EXECUTIVE LEADERSHIP



Dr. Tracie Daniels
Chief Academic Officer



Mrs. Pamela Bell
Chief Student Advancement



Dr. Julius Hamlin
Deputy Superintendent

BUDGET PROCESS AND TIMELINE

Petersburg City School Board Policy CBA, Qualifications and Duties for the Superintendent, charges the Superintendent with overseeing the financial management of the school system. Specifically, the Superintendent is required to (1) prepare an annual budget for School Board approval; (2) ensure expenditures are within the limits approved by the School Board; (3) report to the School Board on the financial condition of the schools; (4) establish procedures for procurement of equipment and supplies; and (5) ensure an accurate record of all receipts and disbursements of school funds is kept.

In addition, Section 22.1-92 of the [Code of Virginia](#) states:

- A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.*
- B. Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least 10 days prior to any hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.*

The budget process for FY2022-2023 began in October of 2021 with the School Board's approval of the budget calendar. In early November, each department received its baseline budget for FY2022-2023 for review and request for revision. The baseline budget was built on the FY2021-2022 budget with required changes, such as the removal of one-time costs and adjustments for increases in fixed costs. While Departments have flexibility in allocating their baseline budget among the spending categories, any requested increases (beyond those outlined in the strategic plan) must be justified and submitted for review. School baseline budgets were adjusted for staffing changes due to projected enrollment according to School Board adopted staffing standards.

The Superintendent has convened the "Superintendent's Budget Advisory Committee" to assist him in presenting a balanced budget to the School Board. The Committee is comprised of representatives from major organizations such as the Petersburg Chamber of Commerce, the City/Schools Partnership, two parent representatives, a representative from the faith community, a principal, and two teachers.

The Committee traditionally meets in early November or December to receive information about the upcoming budget process and to gain an understanding of school finance. The Committee then meets again in January to review requests for new spending and to make recommendations on spending priorities.

In March, the Superintendent presents the proposed budget to the School Board. Over the next month, the School Board holds work sessions with staff as necessary, holds a public hearing, and meets with the City Council. In early March, the School Board approves its budget and forwards it to City Council for consideration.

City Council follows a process similar to the School Board by holding work sessions and a public hearing. The School Board Chairman and Superintendent formally present the budget to City Council during one of these work sessions. Once the budget is approved by City Council, the School Board will hold a meeting to revise its approved budget, if necessary changes need to be made.

The budget for the Capital Improvement Plan (CIP) follows the same general process. The FY2023-2027 CIP was presented to the School Board on December 1, 2021 and a public hearing was held on January 12, 2022 and approval of the Plan was given to the City after the hearing in January.

FY2022-2023
BUDGET CALENDAR

October 30, 2021	Enrollment projections reviewed – Due to VDOE	
November 3, 2021	School Board review proposed calendar	School Board Office
November 5, 2021	Budget materials distributed - management/leadership	School Board Office
November 30, 2021	Budget Materials due to Department of Finance	School Board Office
December 1, 2021	Superintendent presents proposed CIP to School Board	School Board Office
January 12, 2022	Public hearing on the FY2021-2025 CIP Approval of FY021-FY2025 CIP	School Board Office
December 16, 2021	Superintendent's Budget Advisory Committee meeting	School Board Office
December 18, 2021*	Governor's proposed budget for FY2021-23 released	State Capitol
January 20, 2022	Superintendent's Budget Advisory Committee meeting	School Board Office
February 16, 2022*	HAC and SFC pass respective state budgets for FY2021-23	State Capitol
March 2, 2022	Superintendent presents proposed FY2022 Budget and the Five-Year Plan (FY2022-2026) to School Board	School Board Office
March 9, 2022	School Board Budget Work Session	Petersburg High School
March 14, 2022*	General Assembly adopts the FY2020-22 biennial budget and adjourns sine die	State Capitol
March 16, 2022	Public Hearing of FY2022-2023 budget Approval of FY2022-2023 budget by the School Board	Petersburg High School
March 17, 2022	Submittal of FY 2021-2022 budget request to the City	School Board Office
March 23, 2022*	Joint School Board and City Council meeting for budget discussions	Petersburg High School
April 12, 2022*	City Council public hearing – school budget	Petersburg Public Library
May 3, 2022*	Adoption of FY2021-2022 school budget – City Council	Petersburg Public Library
May 4, 2022*	Adoption of final FY 2021-2022 budget - School Board	School Board Office

*Dates are approximate and may change based on City budget calendar and the calendar of the 2022 Session of the General Assembly

Allocation of Staffing and Financial Resources

Personnel

In May of 2016, the School Board approved revised staffing standards for Petersburg City Public Schools. Each school's staffing allocations are included in the following pages. Each year these standards are applied to individual schools based on their projected membership. Additional positions are provided to schools based on specific needs such as poverty (Title 1 and state K-3 class size reduction), students with special needs (Individuals with Disabilities Education Act), and for students for whom English is a second language. Allocations ensure that all state and federal requirements have been met. Staffing sheets are provided to the Department of Human Resources in March in order to appropriately place current teachers and recruit additional staff as necessary. Actual enrollment is monitored throughout the spring, summer and early fall to allow for adjustments as necessary.

Staffing for other programs and departments is based on the individuals needed to carry out the activities set forth in the strategic plan and provide necessary supervision to our schools. Total personnel resource allocations are provided later in this section.

Employee Benefits

The rates listed below show the School Board's cost of benefits for the budget year. Retiree Health Care Credit was added for non-professional staff during FY2021.

	<u>FY2022</u>	<u>FY2023</u>
Retirement (professional)	16.62%	16.62%
Retirement (non-professional)	6.52%	.94%
Group Life Insurance	1.34%	1.34%
Disability	.34%	.34%
FICA (social security)	7.65%	7.65%
Retiree Health Care Credit Professional	1.02%	1.21%
Retiree Health Care Credit Non-Professional	1.02%	1.02%

PCPS had to budget a 23.3% increase in Health Insurance in FY2023 due to high claims within our membership. After issuing an RFP (request for proposal), it was determined that staying with Anthem Healthkeepers, and switching our dental coverage from Delta Dental to Anthem, as well, was most cost effective and better for our employees. No increase was passed on to the employee. The rate per person will be determined by the total allocation for health and dental divided by the total number of FTE in that fund (operating, food service and grants).

Estimates for the cost of worker's compensation are determined by our insurance provider and unemployment compensation is calculated based on prior years' history.

Departmental Budgets

Each department receives a target operating allocation at the beginning of the process that is based on the prior year's adopted budget, less any one-time expenses and other adjustments. Likewise, the staffing allocation is based on the staffing level approved in the prior year's budget, adjusted for any changes that may have taken place after the budget was adopted.

Fixed Costs

There are recurring costs included in the budget each year, most of which are not considered part of a school or departmental budget. An example of this type of fixed cost is the payment made to the Regional Alternative Program for which Petersburg City Public Schools serves as the fiscal agent. Substitute wages, payments for Governor's Schools and Utilities are also included in the Fixed Costs category. Fixed charges are calculated and/or included in the budget by the Finance Office.

Personnel Resource Allocations

Cool Spring Elementary Staffing Sheet

	FY2023 Projected Membership	FY2023 Standard Allocation
Teachers		
Kindergarten	94	5
First Grande	73	4
Second Grade	101	6
Third Grade	81	5
Fourth Grade	90	4
Fifth Grade	81	4
Art		1
Music		1
Physical Education		1
Total	520	31
Clerical		
Secretary		1
Secretary/Bookkeeper		1
Other Staff		
Principal		1
Assistant Principal		1
School Counselor	520	1.5
Librarian		1
Nurse		1
Title 1		
Reading Teacher		1
Math Teacher		1
Instructional Coach		1
Family Engagement Specialist		1
To Be Assigned by Student Services		
Special Education Teacher	Operating Fund	3
Special Education Paraprofessional	IDEA Grant	4
To Be Assigned by Facilities		
Custodians	Operating Fund	3
Security		TBD
To Be Assigned by School Food		
Cafeteria Manager		TBD
Food Service Workers		TBD
To Be Assigned by ESL		
Teachers		TBD

Personnel Resource Allocations

Lakemont Elementary Staffing Sheet		
	FY2023 Projected Membership	FY2023 Standard Allocation
Teachers		
Kindergarten	70	4
First Grande	56	3
Second Grade	53	3
Third Grade	57	3
Fourth Grade	54	3
Fifth Grade	53	3
Art		1
Music		1
Physical Education		1
Reading Teacher		1
Total	343	23
Clerical		
Secretary		1
Secretary/Bookkeeper		1
Other Staff		
Principal		1
Assistant Principal		1
School Counselor	343	1
Librarian		1
Nurse		1
Title 1		
Reading Teacher		1
Math Teacher		1
Instructional Coach		1
Student Support Specialist		1
To Be Assigned by Student Services		
Special Education Teacher	Operating Fund	3
Special Education Teacher	IDEA Grant	1
Special Education Paraprofessional	Operating Fund	1
Special Education Paraprofessional	IDEA Grant	4
To Be Assigned by Facilities		
Custodians		3
Security		TBD
To Be Assigned by School Food		
Cafeteria Manager		TBD
Food Service Workers		TBD
To Be Assigned by ESL		
Teachers		TBD

Personnel Resource Allocation

Pleasants Lane Elementary Staffing Sheet		
	FY2023 Projected Membership	FY2023 Standard Allocation
Teachers		
Kindergarten	109	6
First Grande	88	5
Second Grade	83	5
Third Grade	97	6
Fourth Grade	76	4
Fifth Grade	74	4
Art		1
Music		1
Physical Education		1
Total	527	33
Clerical		
Secretary		1
Secretary/Bookkeeper		1
Other Staff		
Principal		1
Assistant Principal		1
School Counselor	527	1.5
Librarian		1
Nurse		1
Title 1		
Reading Teacher		1
Math Teacher		1
RAM		1
Instructional Coach		1
Student Support Specialist		1
To Be Assigned by Student Services		
Special Education Teacher	Operating Fund	4
Special Education Paraprofessional	Operating Fund	2
Special Education Paraprofessional	IDEA Grant	2
To Be Assigned by Facilities		
Custodians	Operating Fund	3
Security		TBD
To Be Assigned by School Food		
Cafeteria Manager		TBD
Food Service Workers		TBD
To Be Assigned by ESL		
Teachers		TBD

Personnel Resource Allocation

Walnut Hill Elementary Staffing Sheet

	FY2023 Projected Membership	FY2023 Standard Allocation
Teachers		
Kindergarten	117	7
First Grande	92	5
Second Grade	80	5
Third Grade	87	5
Fourth Grade	79	4
Fifth Grade	76	4
Art		1
Music		1
Physical Education		1
Total	531	33
Clerical		
Secretary		1
Secretary/Bookkeeper		1
Other Staff		
Principal		1
Assistant Principal		1
School Counselor	531	1.75
Librarian		1
Nurse		1
Title 1		
Reading Teacher		1
Math Teacher		1
RAM		1
Instructional Coach		1
Student Support Specialist		1
To Be Assigned by Student Services		
Special Education Teacher	Operating Fund	4
Special Education Paraprofessional	IDEA Grant	3
Special Education Paraprofessional	Operating Fund	1
To Be Assigned by Facilities		
Custodians	Operating Fund	4
Security		TBD
To Be Assigned by School Food		
Cafeteria Manager		TBD
Food Service Workers		TBD
To Be Assigned by ESL		
Teachers		TBD

Personnel Resource Allocation

Vernon Johns Middle School Staffing Sheet

	FY2023 Projected Membership	FY2023 Standard Allocation
Teachers		
Grade 6	316	14
Grade 7	309	13
Grade 8	320	14
Electives		7
Physical Education		5
Total	945	53
Clerical		
Secretary		2
Secretary/Bookkeeper		1
Secretary Counselor's Office		1
Other Staff		
Principal		1
Assistant Principal		1
Dean		1
School Counselor	945	3.0
Librarian		2
Library Aide		1
Math/Reading Specialist		1
Intervention Support Facilitator		1
Nurse		1
Title 1		
Reading Teacher		1
Assistant Principal		1
Instructional Coach		1
Student Support Specialist		1
Student Invention Coordinator		1
To Be Assigned by Student Services		
Special Education Teacher	Operating Fund	8.7
Special Education Teacher	IDEA Grant	0.3
Special Education Paraprofessional	Operating Fund	3
Special Education Paraprofessional	IDEA Grant	6
To Be Assigned by Facilities		
Custodians	Operating Fund	7
Security		TBD
To Be Assigned by School Food		
Cafeteria Manager		TBD
Food Service Workers		TBD
To Be Assigned by ESL		
Teachers		TBD

Personnel Resource Allocation

Petersburg High School Staffing Sheet		
	FY2023 Projected Membership	FY2023 Standard Allocation
Teachers		
Grade 9	275	46
Grade 10	350	
Grade 11	240	
Grade 12	218	
JROTC Teachers		2
Claude Moore Health Science		2
Vocational & Business Teachers		19.2
Total	1083	69.2
Clerical		
Secretary		2
Secretary/Bookkeeper		1
Secretary Counselor's Office		2
Other Staff		
Principal		1
Assistant Principal		4
Dean		1
Athletic Director		1
School Counselor	1083	3.25
Librarian		2
Library Aide		1
Attendance Secretary		1
JVG		1
Testing Coord / Graduation Coach		1
Truancy (Intervention Specialist)		1
Intervention Support Facilitator		1
Nurse		1
Student Support Specialist	Title IV	1
To Be Assigned by Student Services		
Transition Coordinator (Lead Teacher)	Operating Fund	0.7
Transition Coordinator (Lead Teacher)	IDEA Grant	0.3
Special Education Teacher	Operating Fund	12
Special Education Paraprofessional	IDEA Grant	4
Special Education Paraprofessional	Operating Fund	2
To Be Assigned by Facilities		
Custodians	Operating Fund	9
Security		TBD
To Be Assigned by School Food		
Cafeteria Manager		TBD
Food Service Workers		TBD
To Be Assigned by ESL		
Teachers		TBD

Personnel Resource Allocation

FTE All Funds	Object	Operating FTE	Food Service FTE	Grants FTE	FY23 Total FTE
School Board Members	11110	7.00	-	-	7.00
Superintendent	11120	1.00	-	-	1.00
Assistant Superintendent	11130	2.19	-	0.81	3.00
Director	11140	7.50	-	0.50	8.00
Supervisors	11150	6.33	1.00	0.67	8.00
Other Administration	11190	2.41	-	0.59	3.00
Teacher	11210	315.40	-	18.60	334.00
Librarian	11220	7.00	-	-	7.00
Counselor	11230	16.00	-	-	16.00
Instructional Specialist	11240	5.49	-	4.51	10.00
Other Instructional Support	11250	4.25	-	7.75	12.00
Principal	11260	8.00	-	-	8.00
Assistant Principal	11270	10.19	-	1.81	12.00
Talent Manager	11300	-	-	4.00	4.00
School Nurse	11310	7.00	-	-	7.00
Psychologist	11320	1.00	-	-	1.00
Student Support Specialist	11355	-	-	5.00	5.00
Accountant	11340	1.00	-	-	1.00
Social Worker	11350	2.00	-	2.00	4.00
Speech Therapist	11360	1.80	-	0.20	2.00
Truancy Case Manager	11370	3.00	-	-	3.00
Behavioral Specialist	11380	1.00	-	-	1.00
Other Admin	11390	4.00	-	-	4.00
Tech Support	11410	10.00	-	-	10.00
NightWatch/Security	11420	11.00	-	-	11.00
Paraprofessional (Inst Aide)	11440	24.00	-	41.00	65.00
Bus Attendant	11470	9.00	-	-	9.00
Interpreter	11480	2.00	-	-	2.00
Administrative Assistant	11510	11.00	1.00	-	12.00
Clerical Support	11520	27.13	-	1.20	28.33
Medicaid Coordinator	11530	1.00	-	-	1.00
Trades Worker	11610	14.00	1.00	-	15.00
Bus Driver	11710	26.00	-	-	26.00
SPED Bus Drivers	11720	5.00	-	-	5.00
Courier	11730	1.00	-	-	1.00
Lead Custodian	11910	12.00	-	-	12.00
Custodian	11920	24.00	-	-	24.00
SFS Managers	11930	-	10.00	-	10.00
Food Service Worker	11940	-	12.00	-	12.00
Full-time	Total	590.69	25.00	88.64	704.33
Part-time Teacher	13210	2.20	-	-	2.20
Part-time Accountant	13340	-	-	0.50	0.50
Part-time Security	13420	5.50	-	-	5.50
Part-time Custodian	13920	0.50	-	-	0.50
Part-time Food Service Worker	13940	-	3.30	-	3.30
Part-time		8.20	3.30	0.50	12.00
Total FTE		598.89	28.30	89.14	716.33

Summary of Total Budget

Revenues by Source - All Funds						
	FY2019	FY2020	FY2021	FY2022	FY2023	FY22 to FY23
Source	Actual	Actual	Actual	Adopted	Adopted	Difference
Local Fees	128,380	79,415	104,016	82,500	66,000	(16,500)
ERATE	226,523	25,149	218,652	225,000	225,000	-
State	26,718,634	27,522,760	29,916,575	32,083,185	40,546,029	8,462,844
State Sales Tax	4,550,787	4,888,622	5,323,496	4,948,786	5,412,356	463,570
Federal	46,449	52,214	69,416	47,000	55,000	8,000
City Transfer	9,745,976	8,893,453	10,522,495	10,000,000	10,000,000	-
Food Service	3,190,493	2,479,956	1,824,650	2,928,900	2,927,000	(1,900)
Special / Grants	9,669,433	9,244,869	14,033,658	7,518,045	30,079,062	22,561,017
Total All Funds	54,276,675	53,186,438	62,012,960	57,833,416	89,310,447	31,477,031

Note: Special Revenue includes federal, state and other grant funds.

Expenditures by Fund - All Funds						
	FY2019	FY2020	FY2021	FY2022	FY2023	FY22 to FY23
Source	Actual	Actual	Actual	Adopted	Adopted	Difference
Operating	40,496,185	41,532,030	42,994,487	47,386,471	56,304,385	8,917,914
Food Service	2,825,630	2,701,447	1,859,237	2,928,900	2,927,000	(1,900)
Special / Grants	9,654,570	9,021,948	14,213,309	7,518,045	30,079,062	22,561,017
Total All Funds	52,976,385	53,255,425	59,067,032	57,833,416	89,310,447	31,477,031

Note: Special Revenue large increase in FY23 is due to ESSER III

Expenditure by Appropriation Category - All Funds						
	FY2019	FY2020	FY2021	FY2022	FY2023	FY22 to FY23
Source	Actual	Actual	Actual	Adopted	Adopted	Difference
Instruction	38,250,019	39,147,959	41,725,237	41,134,916	54,166,780	13,031,864
Admin/A&H	2,932,359	3,239,440	4,080,621	4,250,304	6,436,537	2,186,233
Transportation	1,834,444	1,841,524	1,945,948	2,158,200	3,699,037	1,540,837
Operations	5,198,577	4,482,445	5,815,560	5,055,921	16,803,057	11,747,136
Food Service	2,825,630	2,701,447	2,039,333	2,928,900	2,927,000	(1,900)
Transfers/Debt	160,194	171,926	171,251	172,240	172,240	-
Site Improvement	-	-	148,960	-	2,149,313	2,149,313
Technology	1,775,162	1,670,684	3,140,122	2,132,935	2,956,483	823,548
Total All Funds	52,976,385	53,255,425	59,067,032	57,833,416	89,310,447	31,477,031

Summary of Total Budget

Expenditures by Major Object Code - All Funds

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Adopted	FY22 to FY23 Difference
11XXX	26,724,182	28,240,992	28,237,912	32,561,923	36,738,221	4,176,298
12XXX	142,909	217,178	124,001	149,470	149,470	-
13XXX	1,113,283	827,448	748,037	787,121	767,624	(19,497)
15XXX	792,905	653,019	568,218	524,009	577,118	53,109
16XXX	825,463	766,364	1,038,443	654,782	3,580,020	2,925,238
17XXX	256,449	30,598	372,125	77,127	5,000	(72,127)
2XXXX	11,109,881	11,661,018	12,254,416	13,682,923	17,254,375	3,571,452
3XXXX	4,431,792	3,597,908	5,797,076	2,976,514	7,929,302	4,952,788
4XXXX	27,705	88,902	87	3,500	2,000	(1,500)
5XXXX	2,127,910	1,830,787	2,031,254	1,980,257	1,915,732	(64,525)
6XXXX	4,747,158	4,686,980	6,997,052	4,155,959	12,761,626	8,605,667
8XXXX	516,554	482,306	727,159	107,591	7,457,719	7,350,128
9XXXX	160,194	171,926	171,251	172,240	172,240	-
Total All Funds	52,976,385	53,255,425	59,067,032	57,833,416	89,310,447	31,477,031

FY2023 REVENUE AND EXPENDITURE SUMMARY

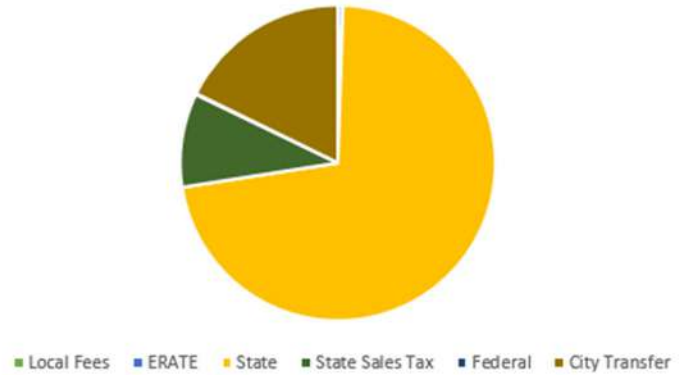
OPERATING FUND

Operating Fund Revenue Sources:

Petersburg City Public Schools receives revenue from the city, state and federal governments as well as local sources. The FY2023 operating revenue in the adopted financial plan totals **\$56,304,385**, an increase of \$8,917,914 or 18.82% above FY2022 adopted. The primary funding sources are state aid, state sales tax, and the City transfer.

Local Fees	\$ 66,000	0.12%
ERATE	\$ 225,000	0.40%
State	\$ 40,546,029	72.01%
State Sales Tax	\$ 5,412,356	9.61%
Federal	\$ 55,000	0.10%
City Transfer	\$ 10,000,000	17.76%

Revenues Fund 01

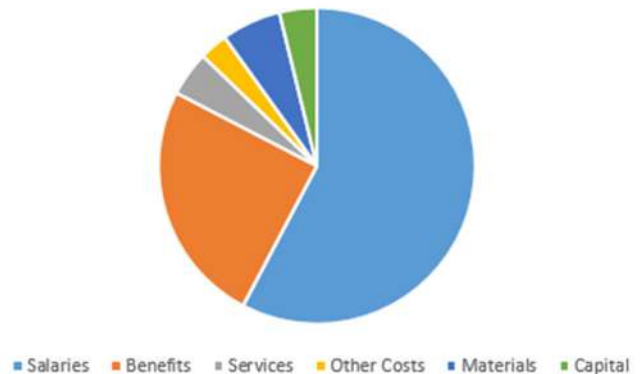


Operating Fund Expenditures by Major Object:

Approximately 82.64% of the operating fund is dedicated to salaries and benefits for the school division's employees. Significant resources are allocated in support of instructional programs, including textbooks, supplies, and tuition to our two Governor' Schools. Funding is provided for the operations and maintenance of our schools and administrative facilities, including custodial costs, utilities, and repairs.

Salaries	\$ 32,509,139	57.74%
Benefits	\$ 14,018,094	24.90%
Services	\$ 2,575,935	4.58%
Other Costs	\$ 1,626,344	2.89%
Materials	\$ 3,425,560	6.08%
Capital	\$ 2,149,313	3.82%
	\$ 56,304,385	

Expenditures Fund 01



FY2023 REVENUE AND EXPENDITURE SUMMARY

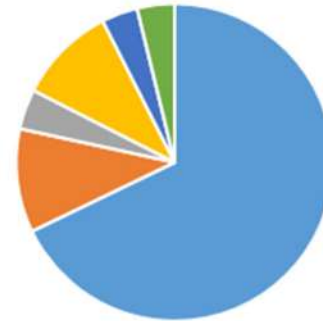
OPERATING FUND

Operating Fund Expenditures by Appropriation Category:

City Council appropriates in lump sum to the School Board. PCPS consistently allocates the majority of its resources to instruction, with **78.41%** supporting instruction in FY2023.

Instruction	\$ 38,202,653	67.85%
Admin / A&H	\$ 5,947,027	10.56%
Transportation	\$ 2,299,037	4.08%
O&M	\$ 5,631,872	10.00%
Technology	\$ 2,074,483	3.68%
Building Impr	\$ 2,149,313	3.82%

Expenditures by Category



■ Instruction ■ Admin / A&H ■ Transportation ■ O&M ■ Technology ■ Building Impr

FY2023 REVENUE AND EXPENDITURE SUMMARY

FOOD SERVICE FUND

Food Service Fund Revenue Sources:

Petersburg City Public Schools receives revenue from the state and federal governments as well as local sources. The food service revenue in the adopted FY2023 financial plan totals **\$2,927,000**. The majority of revenue is received from the federal government, as 100% of Petersburg students are provided free lunch and breakfast under USDA Community Eligibility Provisions.

Local Fees	\$ 153,159	5.23%
State	\$ 21,841	0.75%
Federal	\$ 2,752,000	94.02%

Revenues Fund 02

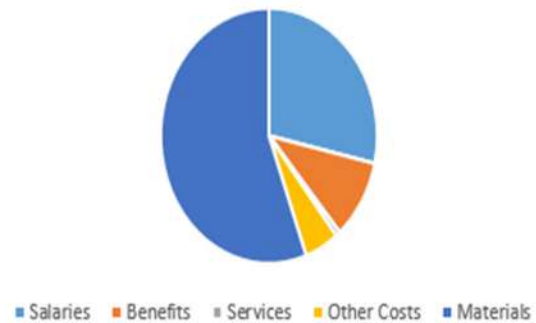


Food Service Fund Expenditures by Major Object:

The food service fund is self-supporting. The expenditures in the food service fund for FY2023 total \$2,927,000 and approximately 94.26% of those expenditures will be for labor and food costs.

Salaries	\$ 833,516	28.48%
Benefits	\$ 298,172	10.19%
Services	\$ 19,517	0.67%
Other Costs	\$ 148,761	5.08%
Materials	\$ 1,627,034	55.59%

Expenditures Fund 02



FY2023 REVENUE AND EXPENDITURE SUMMARY

GRANTS FUND

Special / Grants Fund Revenue Sources:

Petersburg City Public Schools receives numerous grants from the state and federal governments as well as local sources.

The FY2023 grants revenue in the adopted financial plan totals **\$30,079,062**.

Local Fees	\$ 222,226	0.74%
State	\$ 946,540	3.15%
Federal	\$ 28,910,296	96.11%

Revenues Fund 07



Special / Grants Fund Expenditures by Major Object:

Grants received from the state and federal governments are used primarily to supplement the instructional staffing and materials and supplies provided in the operating budget.

The FY2023 financial plans includes an appropriation of ESSER III (Federal funds) to help our students with learning loss during the COVID pandemic.

Salaries	\$ 8,474,798	28.18%
Benefits	\$ 2,938,109	9.77%
Services	\$ 5,333,850	17.73%
Internal Services	\$ 2,000	0.01%
Other Costs	\$ 140,627	0.47%
Materials	\$ 7,709,032	25.63%
Capital	\$ 5,308,406	17.65%
Transfers	\$ 172,240	0.57%

Expenditures Fund 07



FY2023 REVENUE AND EXPENDITURE SUMMARY

GRANTS FUND

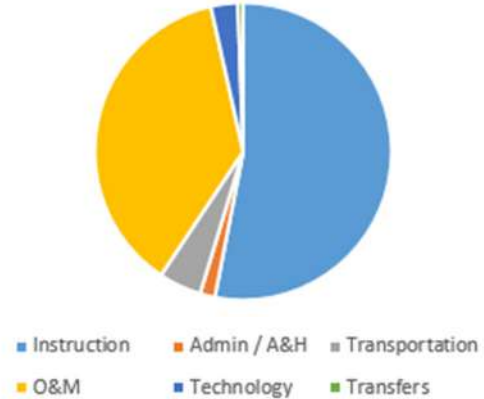
Special / Grants Fund Expenditures by Appropriation

Category:

In the FY2023 Financial Plan, Federal funds are being provided mostly for instructional purposes, but also to help PCPS make building improvements to some of our aging buildings such as HVAC and roof projects.

Instruction	\$ 15,964,127	53.07%
Admin / A&H	\$ 489,510	1.63%
Transportation	\$ 1,400,000	4.65%
O&M	\$ 11,171,185	37.14%
Technology	\$ 882,000	2.93%
Transfers	\$ 172,240	0.57%

Expenditures by Category



REVENUE DETAIL

OPERATING FUND

Operating Fund	Actual FY19	Actual FY20	Actual FY21	Adopted FY22	Adopted FY23	Variance FY22 to FY23
Staff Lost Damage Textbooks	1,500	-	-	-	-	-
Special Fees-Pupils	443	327	-	500	500	-
Student Chromebook Fees	36,679	14,716	5,698	-	-	-
Driver Education	1,875	-	-	-	-	-
Adult Education	32,931	7,399	17,657	30,000	18,000	(12,000)
LOCAL FEES	73,427	22,442	23,354	30,500	18,500	(12,000)
Donations	1,170	2,500	3,277	2,000	2,500	500
Donation for Playground	-	-	57,513	-	-	-
Sale of Supplies	-	-	-	-	-	-
Sale of Equip/Property	5,548	-	-	-	-	-
Donations-School Name	-	-	-	-	-	-
Insurance Adjustment	-	-	-	-	-	-
Rental-Property	37,764	8,636	24,385	35,000	30,000	(5,000)
Misc Revenue	10,471	18,386	4,130	15,000	15,000	-
Community Impact	-	-	40,000	-	-	-
Restraint Training	-	-	8,870	-	-	-
LOCAL - OTHER	54,953	29,523	138,175	52,000	47,500	(4,500)
ERATE	226,523	25,149	218,652	225,000	225,000	-
Insurance Recovery	-	27,451	-	-	-	-
RECOVERED COSTS	226,523	52,600	218,652	225,000	225,000	-
Sales Tax	4,550,787	4,888,622	5,323,496	4,948,786	5,412,356	463,570
Basic Aid	12,960,955	12,613,373	14,105,684	14,172,785	16,447,523	2,274,738
Foster Care	4,548	12,350	12,115	18,485	6,546	(11,939)
Small Sch Division Enrollment	145,734	-	-	-	-	-
Infrastructure and operations	-	-	1,186,514	1,130,680	1,180,883	50,203
Social Security	877,189	872,498	927,546	925,420	1,023,757	98,337
Retirement	1,937,842	1,924,043	2,162,376	2,155,551	2,389,759	234,208
Group Life	60,199	59,682	65,440	64,892	71,425	6,533
Mentor Teacher Progrm	8,048	8,005	7,879	7,879	10,505	2,626
Math/Reading Instruction	101,857	106,253	108,469	113,477	-	(113,477)
K-3 Primary Class Size Reduct	1,778,683	1,804,257	1,786,640	1,775,558	1,867,348	91,790
Praxis Asst Prov Lic	9,000	-	-	-	-	-
Textbooks-SOQ	288,641	286,162	305,777	303,216	393,968	90,752
Compensation Supplement	-	844,285	-	1,001,657	1,041,870	40,213
Supplemental Lottery	1,043,883	1,040,205	-	-	-	-
Teacher Leader in Action	68,250	42,400	-	44,000	30,000	(14,000)
State Miscellaneous	-	10,075	5,543	10,000	10,000	-
Special Education	1,533,647	1,520,477	1,502,282	1,486,879	1,672,534	185,655

REVENUE DETAIL

OPERATING FUND

Operating Fund	Actual FY19	Actual FY20	Actual FY21	Adopted FY22	Adopted FY23	Variance FY22 to FY23
Spec Ed Homebound	42,407	50,708	51,849	52,368	52,589	221
Regional SPED	200,703	156,276	51,630	-	-	-
SPED Foster Care	-	5,243	14,974	-	-	-
At-Risk (Incentive)	1,851,020	2,032,230	1,384,875	2,309,501	3,091,105	781,604
At-Risk (lottery)	-	-	1,380,571	1,327,338	2,731,119	1,403,781
ISAEF Alternative Ed	25,065	25,159	25,159	25,159	24,698	(461)
English Second Language	148,710	159,404	184,398	203,922	185,975	(17,947)
Remedial Education	1,418,982	1,406,796	1,493,747	1,478,414	1,648,726	170,312
Algebra Readiness	100,031	111,803	122,198	119,425	137,834	18,409
Vocational Education	329,662	326,831	534,904	530,423	410,693	(119,730)
State Industry Certification	5,920	-	6,735	5,925	6,500	575
CTE Equipment/High Demand	5,240	4,897	5,914	5,000	6,000	1,000
State VA Workplace Readiness	998	-	90	1,000	500	(500)
CTE Adult Education	86,814	57,516	-	-	-	-
CTE Equipment/State	47,029	54,565	125,280	105,798	131,194	25,396
Career & Technical Education	-	-	-	-	-	-
Gifted Education	143,332	142,101	147,952	146,713	163,682	16,969
Remedial Summer School	251,645	222,131	114,923	114,923	182,621	67,698
VA Preschool Initiative	861,981	1,201,984	731,522	1,619,982	1,402,130	(217,852)
VPI Provisional	6,865	5,937	4,174	6,000	-	(6,000)
Early Reading Interv (PALs)	212,549	207,489	204,202	204,202	388,564	184,362
Early Reading Initia	49,571	-	53,089	55,535	58,696	3,161
Jobs for VA Graduate	50,000	49,300	80,040	50,000	90,000	40,000
No Loss Funding	-	-	933,695	261,078	-	(261,078)
Community Add-On Funds	-	-	-	90,000	-	(90,000)
Grocery Tax Hold Harmless	-	-	-	-	323,994	323,994
Rebenchmarking Hold Harmless	-	-	-	-	1,053,978	1,053,978
School Construction	-	-	-	-	2,149,313	2,149,313
STATE REVENUE	31,207,787	32,253,058	35,151,682	36,871,971	45,798,385	8,926,414
Medicaid	61,634	158,325	88,390	160,000	160,000	-
REVENUE OTHER STATE AGENCY	61,634	158,325	88,390	160,000	160,000	-
JROTC	46,449	52,214	54,168	47,000	55,000	8,000
Journey into Teaching	-	-	15,249	-	-	-
FEDERAL REVENUE	46,449	52,214	69,416	47,000	55,000	8,000
City Transfer	9,745,976	8,893,453	10,000,000	10,000,000	10,000,000	-
City Transfer - CARES	-	-	522,495	-	-	-
CITY TRANSFER	9,745,976	8,893,453	10,522,495	10,000,000	10,000,000	-
Total Operating Fund	41,416,749	41,461,614	46,212,165	47,386,471	56,304,385	8,917,914

REVENUE DETAIL

FOOD SERVICE FUND

Food Service Fund	Actual FY19	Actual FY20	Actual FY21	Adopted FY22	Adopted FY23	Variance FY22 to FY23
FS Revenue Westview	113	298	-	425	300	(125)
FS Revenue Cool Spring	12,519	8,363	-	11,950	12,500	550
FS Revenue Lakemont	16,752	10,240	-	14,600	16,759	2,159
FS Revenue Pleasants Lane	22,825	15,464	-	22,000	22,825	825
FS Revenue Walnut Hill	12,225	9,320	-	13,350	12,225	(1,125)
FS Revenue VJMS	44,421	20,967	-	30,000	44,450	14,450
FS Revenue Peabody	-	-	-	-	-	-
FS Revenue PHS	40,932	23,490	-	33,600	41,000	7,400
FS Revenue Pittman	-	-	-	-	-	-
FS Revenue Special Fund	-	-	-	-	-	-
FS Revenue Summer Re	-	-	-	-	-	-
LOCAL FEES	149,787	88,141	-	125,925	150,059	24,134
Use of Reserve	200,000	36,720	-	-	-	-
RESERVES	200,000	36,720	-	-	-	-
Rebates & Refunds FS	899	1,696	6,375	1,500	1,000	(500)
Misc Revenue	-	3,170	1,076	5,000	2,000	(3,000)
Breakfast in Classroom	20,286	16,791	10,205	20,000	-	(20,000)
No Hungry Kid Grant	-	-	39,375	-	-	-
LOCAL - OTHER	21,185	21,656	57,031	26,500	3,000	(23,500)
FS-State Lunch Program	23,896	23,534	21,841	23,896	21,841	(2,055)
Community Add-on Funds	-	-	-	90,000	-	(90,000)
FS State Breakfast Program	48,081	46,867	22,630	54,492	-	(54,492)
STATE REVENUE	71,977	70,401	44,471	168,388	21,841	(146,547)
FS Fed Lunch Westview	163,862	121,065	-	173,000	170,000	(3,000)
FS Fed Lunch Blandford	6,977	4,774	-	6,850	7,000	150
FS Fed Lunch Cool Spring	200,617	143,472	-	205,000	201,000	(4,000)
FS Fed Lunch Lakemont	201,007	128,051	-	183,000	201,000	18,000
FS Fed Lunch Pleasants Lane	201,858	140,686	-	20,100	202,000	181,900

REVENUE DETAIL

FOOD SERVICE FUND

Food Service Fund	Actual FY19	Actual FY20	Actual FY21	Adopted FY22	Adopted FY23	Variance FY22 to FY23
FS Fed Lunch Walnut Hill	217,062	150,623	-	215,200	217,100	1,900
FS Fed Lunch VJMS	328,457	227,255	-	325,000	329,000	4,000
FS Fed Lunch & Brkfs	-	-	-	-	-	-
FS Fed Lunch Petersburg High	218,997	149,909	-	214,200	219,000	4,800
FS Fed Lunch & Brkfs	-	-	-	-	-	-
FS Fed Lunch & Brkfs	-	-	-	-	-	-
Division Wide Lunch	-	281,159	-	-	-	-
FS Fed Breakfast Westview	123,694	88,515	-	126,500	124,000	(2,500)
FS Fed Breakfast Blandford	2,795	1,837	-	2,600	3,000	400
FS Fed Breakfast Cool Spring	137,238	98,333	-	140,500	137,300	(3,200)
FS Fed Breakfast Lakemont	111,092	79,433	-	113,500	111,100	(2,400)
FS Fed Breakfast Pleasants Lane	122,949	99,508	-	142,200	122,950	(19,250)
FS Fed Breakfast Walnut Hill	117,439	82,511	-	118,000	117,500	(500)
FS Fed Breakfast VJMS	128,051	98,991	-	141,500	128,050	(13,450)
FS Fed Breakfast PHS	68,842	44,854	-	64,100	69,000	4,900
Division Wide Lunch	-	-	893,496	-	-	-
FS Summer Meal Program	78,961	68,473	-	68,000	78,000	10,000
Division Wide Breakfast	-	-	669,462	-	-	-
Federal Misc	-	3,804	-	-	-	-
USDA Fed Commodities	164,165	124,690	94,309	165,000	165,000	-
Fresh Fruits & Vegetables	153,425	149,930	65,839	183,675	150,000	(33,675)
FEDERAL REVENUE	2,747,488	2,287,873	1,723,105	2,607,925	2,752,000	144,075
Interest Income	55	85	44	162	100	(62)
Interest	55	85	44	162	100	(62)
Total Food Service Fund	3,190,493	2,504,877	1,824,651	2,928,900	2,927,000	(1,900)

REVENUE DETAIL

GRANTS FUND

Grants Fund	Actual FY19	Actual FY20	Actual FY21	Adopted FY22	Adopted FY23	Variance FY22 to FY23
Robins Strategic Partnership	169,050	90,000	218,780	125,000	125,000	-
Cameron Foundation	-	41,162	79,967	-	-	-
Claude Moore	-	-	128,063	-	-	-
VCU Residency Coach	-	71,595	77,843	77,843	97,226	19,383
Amazon Donation STEM	-	17,543	-	-	-	-
Commnity Impact	-	-	20,225	-	-	-
Community Playground	-	-	5,000	-	-	-
T-Mobile	-	68,078	-	-	-	-
Wallace UPPI	-	15,000	-	-	-	-
Loads of Love	-	2,392	5,000	-	-	-
LOCAL - OTHER	169,050	305,769	534,878	202,843	222,226	19,383
Executive Leadership	350,000	350,000	350,000	350,000	350,000	-
Teacher Leader in Action	-	-	-	-	28,800	28,800
Virginia Reading Cor	120,000	90,000	-	120,000	-	(120,000)
Virginia Middle School Teacher	10,000	10,000	5,000	5,000	5,000	-
Principal Leader	-	-	975	-	-	-
Visual Screening	8,281	-	-	-	-	-
Gear Up GUV	50,842	19,100	-	-	-	-
STEM Pre-K & Kinderg	60,000	50,000	30,500	50,000	50,000	-
STEM Competition	-	-	1,437	-	-	-
Extended School Year	706,261	742,920	1,379,544	-	-	-
Plan ESY - Elem/Mid	44,339	-	-	-	-	-
PBIS-VTSS	22,090	9,416	31,706	25,000	26,000	1,000
VPSA-Tech	364,764	115,052	381,220	232,000	232,000	-
Regional Alternative	160,194	171,926	166,280	172,240	172,240	-
CTE (CIPEG) Comp Inn	31,852	5,648	-	-	-	-
Project Grad Summer	10,900	10,705	21,130	21,130	21,130	-
School Security Equip	54,786	-	58,672	61,370	61,370	-
STATE REVENUE	1,994,310	1,574,766	2,426,464	1,036,740	946,540	(90,200)

REVENUE DETAIL

GRANTS FUND

Grants Fund	Actual FY19	Actual FY20	Actual FY21	Adopted FY22	Adopted FY23	Variance FY22 to FY23
Head Start	1,062,427	1,105,866	1,098,037	1,175,000	1,175,000	-
NSLP Equipment	-	-	98,991	-	-	-
VPI+ Expansion Grant	939,043	80,803	-	-	-	-
CARES Federal	-	72,031	2,334,941	-	22,624,332	22,624,332
CARES Federal Technology	-	-	598,374	-	-	-
CARES Federal School Nutrition	-	-	77,891	-	-	-
CARES CFR Federal	-	-	658,088	-	-	-
CARES Federal SPED	-	-	11,958	-	-	-
ESSER II	-	-	129,565	-	-	-
Title I	3,122,268	3,189,715	2,898,266	3,143,375	3,143,375	-
SIG 1003a	-	418,352	417,310	-	-	-
SIG 1003g	226,583	546,779	520,655	-	-	-
SIG Windows to World	360,452	238,876	365,123	-	-	-
Title II	374,109	201,243	307,466	322,620	328,249	5,629
Perkins Grant	151,025	112,731	152,359	163,905	164,720	815
SPED-IDEA 611	938,959	877,892	810,077	1,162,424	987,591	(174,833)
SPED IDEA CEIS	-	87,377	261,782	-	179,742	179,742
SPED Preschool IDEA	27,050	23,494	26,137	30,780	30,949	169
Parent Resource Center	-	-	3,578	-	-	-
21st Century CCLC	21,265	-	-	-	-	-
Title IV	248,661	227,377	239,558	239,050	228,448	(10,602)
Title III Language	16,745	14,842	28,383	21,308	22,890	1,582
CARES Mckinney Vento	17,487	1,737	33,776	20,000	25,000.00	5,000
FEDERAL REVENUE	7,506,073	7,199,116	11,072,316	6,278,462	28,910,296	22,631,834
Total Revenue Grants Fund	9,669,433	9,079,652	14,033,658	7,518,045	30,079,062	22,561,017

STUDENT ENROLLMENT TRENDS AND FORECAST

September 30th Membership History																
	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Total all
Year	PK	KG	1	2	3	4	5	6	7	8	9	10	11	12	UG PG	Grades
2011	346	404	357	348	347	324	318	304	307	277	322	356	235	289	1	4,535
2012	347	401	388	335	313	310	323	302	278	323	295	304	281	234		4,434
2013	343	391	417	385	319	312	293	308	282	280	320	290	266	260	6	4,472
2014	342	408	357	381	356	287	272	267	286	290	289	308	272	203		4,318
2015	369	367	369	334	365	327	268	249	269	283	287	280	283	232		4,282
2016	374	393	358	358	335	337	302	234	247	254	301	265	253	277		4,288
2017	390	335	365	352	343	313	325	259	224	240	256	283	259	249		4,193
2018	392	358	325	359	334	334	296	292	257	242	270	224	256	254		4,193
2019	392	367	346	333	345	312	328	282	291	256	269	233	198	250		4,202
2020	269	324	341	323	309	322	315	319	282	290	272	263	215	201		4,045
2021	324	309	335	339	309	301	318	310	329	278	349	234	257	187		4,179
2022 Proj	300	390	309	317	322	299	284	316	309	320	275	350	240	218		4,249

Student Enrollment Projection Methodology

Membership projections are calculated annually and are based on the September 30 membership.

The basis of the projection model is two-fold: (1) live birth data, and (2) cohort survival.

(1) Live birth data is used to project the number of Pre-Kindergarten and Kindergarten students. By looking at birth data from three, four, or five years prior to the year being projected, an estimate can be formulated. Prior year ratios of the number of live births compared to actual Pre-K or K enrollment is used as the basis for the projection.

(2) For all other grade levels, the cohort survival method is employed. This methodology compares the number of students in a particular grade to the number of students in the previous grade during the previous year. Ratios are derived for each grade progression and are then used to project future enrollments.

The ratio indicates whether a change in the number of students is indicative of enrollment that is stable, increasing, or decreasing. A ratio of one indicates stable enrollment, less than one indicates declining enrollment, while greater than one indicates increasing enrollment. If, for example, a district had 100 third graders and the next year only has 94 fourth graders, the ratio would be 0.94. The ratio is computed for each grade at each school.

COMPOSITE INDEX OF LOCAL ABILITY TO PAY

COMPOSITE INDEX OF LOCAL ABILITY-TO-PAY FORMULA

Average Daily Membership (ADM) Component =

$$.5 \left[\frac{\text{Local True Values}}{\text{Division ADM}} \right] + .4 \left[\frac{\text{Local Adjusted Gross Income}}{\text{Division ADM}} \right] + .1 \left[\frac{\text{Local Taxable Retail Sales}}{\text{Division ADM}} \right]$$

$$\frac{\text{State True Values}}{\text{State ADM}} \quad \frac{\text{State Adjusted Gross Income}}{\text{State ADM}} \quad \frac{\text{State Taxable Retail Sales}}{\text{State ADM}}$$

Population Component =

$$.5 \left[\frac{\text{Local True Values}}{\text{Local Population}} \right] + .4 \left[\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}} \right] + .1 \left[\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}} \right]$$

$$\frac{\text{State True Values}}{\text{State Population}} \quad \frac{\text{State Adjusted Gross Income}}{\text{State Population}} \quad \frac{\text{State Taxable Retail Sales}}{\text{State Population}}$$

Final Composite Index =

$$((.6667 \times \text{ADM Component}) + (.3333 \times \text{Population Component})) \times 0.45$$

2022-2024 COMPOSITE INDEX OF LOCAL ABILITY-TO-PAY

2019 is the base year of Indicators of Ability-to-Pay in the table below.

Footnotes are provided in cells A148, A149, and A150.

Div. Num.	Division	TRUE VALUE OF PROPERTY INDICATOR	ADJUSTED GROSS INCOME (Including Nonresident AGI) INDICATOR	ADJUSTED GROSS INCOME (Excluding Nonresident AGI*) INDICATOR	TAXABLE RETAIL SALES INDICATOR	MARCH 31, 2020 ADM INDICATOR	TOTAL POPULATION INDICATOR	2022-2024 Composite Index Calculated Including Nonresident AGI	2022-2024 Composite Index Calculated Excluding Nonresident AGI ¹	Final 2022-2024 Composite Index
120	PETERSBURG	\$2,188,137,897	\$475,734,433	N/A	\$317,140,305	3,754	31,430	.2410	N/A	.2410

Data Sources:

True Value of Property, Adjusted Gross Income, and Taxable Retail Sales - Virginia Department of Taxation

March 31, 2020 Average Daily Membership (ADM) - Virginia Department of Education

Total Population - Weldon Cooper Center for Public Service, UVA; U.S. Census

Downloadable Excel file containing the 2022-2024 composite index for each school division are available on the Virginia Department of Education website at:

http://www.doe.virginia.gov/school_finance/budget/compositeindex_local_abilityto-pay/index.shtml

¹ For divisions that qualify for the exclusion of nonresident AGI. Pursuant to Item 145, Paragraph A.4.b of Chapter 552, 2021 Acts of Assembly, "any locality whose total calendar year [2019] Virginia Adjusted Gross Income is comprised of at least 3 percent or more by nonresidents of Virginia, such nonresident income shall be excluded in computing the composite index of ability-to-pay."

PUPIL COSTS COMPARED TO OTHER DIVISIONS

TOTAL COST PER STUDENT						
<u>School Division</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	
Petersburg	12,330	12,444	12,715	12,934	14,642	
Colonial Heights	12,638	13,547	13,543	14,139	14,802	
Hopewell	11,333	11,476	12,204	12,660	12,799	
Chesterfield	9,892	10,217	10,484	10,574	11,237	
Dinwiddie	10,569	10,836	11,410	11,638	12,674	
Prince George	10,511	10,645	10,603	10,782	11,762	
Sussex	16,643	17,380	17,638	17,566	19,472	
<i>State Average</i>	<i>12,171</i>	<i>12,548</i>	<i>12,931</i>	<i>13,241</i>	<i>14,206</i>	
Data from Superintendent's Annual Report, Table 15						
LOCAL COST PER STUDENT						
<u>School Division</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	
Petersburg	2,153	2,212	2,261	2,323	2,141	
Colonial Heights	6,643	7,381	7,023	7,441	6,927	
Hopewell	2,812	2,765	2,385	3,100	1,701	
Chesterfield	4,046	4,055	4,153	4,070	3,958	
Dinwiddie	3,420	3,545	4,573	3,639	3,274	
Prince George	2,740	2,890	2,521	2,570	2,608	
Sussex	7,361	7,981	7,516	7,983	8,136	
<i>State Average</i>	<i>6,249</i>	<i>6,462</i>	<i>6,642</i>	<i>6,770</i>	<i>6,669</i>	
Data from Superintendent's Annual Report, Table 15						

PUPIL COSTS COMPARED TO OTHER DIVISIONS

STATE COST PER STUDENT						
<u>School Division</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	
Petersburg	6,449	6,567	6,908	7,132	8,008	
Colonial Heights	4,211	4,393	4,677	4,765	5,280	
Hopewell	5,777	5,961	6,694	6,900	7,875	
Chesterfield	4,210	4,457	4,609	4,808	5,273	
Dinwiddie	5,306	5,505	5,075	6,148	6,683	
Prince George	5,243	5,363	5,601	5,815	6,314	
Sussex	6,280	6,329	6,684	6,898	7,441	
<i>State Average</i>	<i>3,997</i>	<i>4,166</i>	<i>4,280</i>	<i>4,438</i>	<i>4,858</i>	
Data from Superintendent's Annual Report, Table 15						
SALES TAX PER STUDENT						
<u>School Division</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	
Petersburg	1,050	1,023	1,087	1,188	1,323	
Colonial Heights	998	968	1,053	1,140	1,326	
Hopewell	945	915	995	1,093	1,191	
Chesterfield	1,031	1,045	1,046	1,092	1,245	
Dinwiddie	1,063	1,008	1,052	1,134	1,256	
Prince George	912	905	971	1,052	1,190	
Sussex	1,257	1,215	1,295	1,293	1,478	
<i>State Average</i>	<i>1,055</i>	<i>1,052</i>	<i>1,108</i>	<i>1,165</i>	<i>1,327</i>	
Data from Superintendent's Annual Report, Table 15						

PUPIL COSTS COMPARED TO OTHER DIVISIONS

FEDERAL COST PER STUDENT						
<u>School Division</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	
Petersburg	2,678	2,642	2,459	2,292	3,169	
Colonial Heights	786	805	790	793	1,269	
Hopewell	1,799	1,835	2,130	1,566	2,032	
Chesterfield	605	660	676	604	761	
Dinwiddie	780	777	709	718	1,461	
Prince George	1,616	1,487	1,510	1,345	1,651	
Sussex	1,745	1,855	2,143	1,392	2,417	
<i>State Average</i>	<i>871</i>	<i>867</i>	<i>901</i>	<i>867</i>	<i>1,352</i>	
Data from Superintendent's Annual Report, Table 15						

PER PUPIL EXPENDITURES

Code of Virginia Section 22.1-92 requires the following:				
<i>"Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division, each division superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year in accordance with the budget estimates provided to the local governing body or bodies. Such notification shall also include actual per pupil state and local education expenditures for the previous school year. The notice may also include federal funds expended for public education in the school division."</i>				
	STATE	LOCAL	LOCAL	LOCAL
	AVERAGE	DIVISION	DIVISION	DIVISION
SOURCES OF FINANCIAL SUPPORT	FY2021 ACTUAL	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 ADOPTED
STATE FUNDS	\$ 4,858	\$ 8,008	\$ 8,917	\$ 10,040
SALES & USE TAX	1,327	1,323	1,326	1,380
FEDERAL FUNDS	1,352	3,169	2,393	6,735
LOCAL FUNDS	6,669	2,141	2,856	5,066
TOTAL	\$ 14,206	\$ 14,640	\$ 15,493	\$ 23,221

REQUIRED LOCAL EFFORT

FY2023 Budgeted Required Local Effort Petersburg City Public Schools

SECTION 1: Qualifying Expenditures for Operations

Total Budgeted Expenditures	\$89,310,447
(Include all appropriated funds, including operational and capital)	
(Less) Excluded Capital Expenditures:	
1. Capital Outlay Additions	-
2. Facilities - Capital Outlay Replacements	-
3. Debt Service	-
(Less) School Nutrition, Enterprise & Community Services	(2,927,000)
(Less) Excluded Intra-fund Transfers	-
(Less) Excluded Inter-fund Transfers - Capital Purchases by Locality	-
(Less) Excluded Inter-fund Transfers - Transfer to Inter-Agency Fund	(172,240)
(Less) Excluded Programs 6, 7, 8, 9, and 10	(3,658,562)
Total Excluded Expenditures	(\$6,757,802)

SECTION 2: Adjustment for State Funds

(Less) Sales Tax	(5,412,356)
(Less) Other State Funds	(41,320,329)
(Less) Carry-Forward State Textbook Funds From Prior Year	-
(Less) Carry-Forward Other State Funds (Not Incl. Textbook Funds) From Prior Year	-
(Plus) State Funds Passed Through - Excluding Regional Programs	-
(Plus) State Funds Passed Through to Regional Alternative Education Programs	172,240
(Plus) State Funds Passed Through to Regional Governor's School	-
(Plus) State Funds Passed Through to Regional Career & Technical Education Center	-
(Plus) State Funds Passed Through to Regional Special Education Program	-
(Plus) Unspent State Textbook Funds	-
(Plus) Unspent Other State Funds (Not Incl. Textbook Funds)	-
(Plus) Sum of Capital Expenditures Paid From State Funds	-
(Plus) Sum of Debt Service Expenditures Paid From State Funds	-
Total Excluded State Revenues	(\$46,560,445)

SECTION 3: Adjustment for Federal Funds

(Less) Federal Funds	(27,674,297)
(Less) Carry-Forward Federal Funds From Prior Year	-
(Plus) Unspent Federal Funds	-
(Plus) Sum of Capital Expenditures Paid From Federal Funds	-
Total Excluded Federal Revenues	(\$27,674,297)

SECTION 4: Adjustment for Other Local Revenue

(Less) Tuition and Other Payments from Another City or County	-
(Less) Local Funds Carried Forward for Textbooks	-
(Less) Beginning of Year Carry-Forward Balance for Other State Funded Accounts	-
(Plus) Unspent Local Matching Funds for Textbooks (End of Year Balance):	-
(Plus) Unspent Local Matching Funds for Other State Funded Accounts (End of Year Balance):	-
Total Excluded Local Revenues	\$0

SECTION 5: Required Local Effort

	\$8,317,903
Net Local Expenditures for Operations:	8,251,922

EXPENDITURES BY OBJECT (FUND 01)

Operating Fund	Object	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	FY22 to FY23 Variance
Board Members	11110	47,500	47,500	47,500	47,500	47,500	-
Superintendent	11120	202,412	170,000	170,000	181,178	190,237	9,059
Asst Superintendent	11130	302,739	326,941	326,860	397,895	403,979	6,084
Directors	11140	476,269	640,242	758,467	806,025	882,303	76,278
Supervisors	11150	829,462	577,419	408,234	534,170	562,488	28,318
Other Administrator	11190	72,615	131,973	81,003	209,050	226,034	16,984
Teachers	11210	13,869,184	14,560,697	14,045,789	16,118,758	17,260,733	1,141,975
Librarians	11220	269,239	301,419	369,092	486,129	450,892	(35,237)
School Counselors	11230	683,945	743,366	847,563	1,058,484	1,117,179	58,695
Instructional Specialists	11240	155,650	186,657	295,341	318,125	431,764	113,639
Instructional Support	11250	-	-	-	115,878	119,022	3,144
Principals	11260	636,677	735,368	732,926	775,433	809,241	33,808
Asst Principals	11270	708,040	754,234	728,421	779,873	787,145	7,272
Support - Other	11290	23,930	93,906	130,928	159,621	165,676	6,055
Other Professionals	11300	-	77,015	123,638	-	-	-
Nurses	11310	253,566	252,171	257,050	291,006	316,786	25,780
Psychologists	11320	66,880	68,850	-	73,377	77,046	3,669
Accountants	11340	71,400	73,542	73,542	78,377	82,296	3,919
Social Workers	11350	129,433	133,244	133,244	141,847	148,819	6,972
Speech Therapists	11360	129,213	133,943	133,027	141,632	148,605	6,973
Truancy Case Manager	11370	107,830	108,722	134,924	142,628	141,422	(1,206)
Therapists	11380	-	-	15,015	63,487	71,540	8,053
Other Administration	11390	202,294	219,629	329,147	200,092	261,779	61,687
Data Tech Support	11410	111,157	114,456	220,428	271,156	222,298	(48,858)
Security Guards	11420	31,057	32,414	57,741	168,581	314,840	146,259
Technology Support	11430	170,314	176,879	172,693	236,186	302,591	66,405
Instructional Aides	11440	424,195	494,531	368,900	495,542	516,757	21,215
Bus Attendants	11470	87,757	85,306	62,522	153,461	130,557	(22,904)
Interpreter	11480	-	21,154	21,154	22,545	81,202	58,657
Admin Assistants	11510	407,306	449,208	452,004	593,564	622,186	28,622
Clerical	11520	812,720	792,885	827,956	999,118	1,075,090	75,972
Medicaid Coordinator	11530	-	-	-	53,523	56,199	2,676
Trades Workers	11610	518,768	526,803	530,994	597,260	646,183	48,923
Bus Drivers	11710	383,186	391,663	438,765	481,408	607,886	126,478
SPED Bus Drivers	11720	25,132	38,485	43,123	138,965	96,039	(42,926)
Courier	11730	24,280	25,166	21,577	26,872	28,216	1,344
Lead Custodians	11910	354,693	374,784	374,895	400,272	446,644	46,372
Custodians	11920	436,510	504,585	522,972	632,508	741,132	108,624
Salary Lapse	11998	-	-	-	(328,872)	(305,903)	22,969
Salary Increase	11999	-	-	-	-	449,923	449,923
Full-Time	Total	23,025,354	24,365,158	24,257,437	28,062,654	30,734,326	2,671,672

EXPENDITURES BY OBJECT (FUND 01)

Operating Fund	Object	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	FY22 to FY23 Variance
OT Security Guards	12420	785	30,269	284	800	800	-
OT Bus Attendants	12470	2,063	6,204	944	2,000	2,000	-
OT Clerical	12520	-	2,756	619	-	-	-
OT Trades Workers	12610	28,400	25,683	4,443	27,620	27,620	-
OT Bus Drivers	12710	46,598	90,336	91,097	42,000	42,000	-
OT SPED Drivers	12720	1,894	3,255	68	1,900	1,900	-
OT Activity Drivers	12725	7,174	-	-	7,100	7,100	-
OT Lead Custodians	12910	39,021	32,021	17,286	38,800	38,800	-
OT Custodians	12920	16,609	26,655	9,261	29,250	29,250	-
Overtime	Total	142,544	217,178	124,001	149,470	149,470	-
PT Other Administrative	13190	267	-	-	-	-	-
PT Teachers	13210	373,066	147,997	231,419	384,635	387,660	3,025
PT Principal	13260	-	-	13,065	-	-	-
PT Nurse	13310	4,488	5,085	-	5,600	5,600	-
PT Truancy Case Manager	13370	-	-	452	-	-	-
PT Other Professional	13390	26,144	30,406	43,033	29,334	38,604	9,270
PT Tech Support	13410	-	-	1,621	36,000	-	(36,000)
PT Security Guard	13420	268,320	235,368	232,550	145,302	128,891	(16,411)
PT Café Aide	13460	11,430	9,978	-	-	-	-
PT Bus Aide	13470	5,754	17,596	-	-	-	-
PT ESL Instructional Support	13510	-	-	938	-	12,000	12,000
PT Clerical	13520	52,497	71,034	63,755	13,750	13,750	-
Student Workers	13580	-	-	-	-	-	-
PT Bus Drivers	13710	75,603	(3,530)	1,063	-	-	-
PT SPED Drivers	13720	73,870	106,442	60,753	-	-	-
PT Bus Drivers Activity	13725	68,551	30,302	4,399	-	-	-
PT Custodians	13920	16,543	11,142	14,220	15,000	15,750	750
Part-Time	Total	976,534	661,820	667,268	629,621	602,255	(27,366)
Sub Teachers	15210	497,647	335,009	297,854	343,962	437,438	93,476
Sub Librarian	15220	1,870	22,831	17,050	-	-	-
Sub Nurse	15310	23,100	10,080	18,008	15,000	15,000	-
Sub Teacher Aide	15440	22,115	12,513	371	13,100	15,000	1,900
Sub Bus Attendants	15470	24,398	54,279	46,131	58,500	50,000	(8,500)
Sub Clerical	15520	10,847	19,044	4,201	4,680	4,680	-
Sub Guidance	15523	-	7,825	-	-	-	-
Sub Bus Driver	15710	68,291	27,644	14,847	48,300	30,000	(18,300)
Sub SPED Driver	15720	-	22,812	20,169	40,467	25,000	(15,467)
Subs	Total	648,268	512,036	418,631	524,009	577,118	53,109

EXPENDITURES BY OBJECT (FUND 01)

Operating Fund	Object	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	FY22 to FY23 Variance
Stipends Instructional	16210	406,857	287,336	216,600	469,265	436,970	(32,295)
Stipends Other	16390	8,360	9,648	21,919	9,000	9,000	-
Stipends Clerical	16520	673	1,956	-	-	-	-
Bonuses	16600	-	-	75,775	-	-	-
Stipends	Total	415,890	298,940	314,294	478,265	445,970	(32,295)
Total Salaries		25,208,590	26,055,132	25,781,631	29,844,019	32,509,139	2,665,120
FICA	21000	1,837,946	1,920,458	1,904,238	2,133,732	2,468,205	334,473
VRS	22100	1,992,992	1,941,132	1,936,601	2,184,391	2,507,143	322,752
VRS - Hybrid	22200	1,356,892	1,621,286	1,798,357	2,216,768	2,264,537	47,769
Health and Dental	23000	3,478,711	3,579,685	3,690,574	4,057,033	5,378,339	1,321,306
Group Life	24000	296,312	315,519	324,000	377,440	411,712	34,272
Disability	25000	45,949	45,057	43,114	66,344	71,426	5,082
Disability - Hybrid	25100	31,733	33,681	35,845	66,262	70,810	4,548
Unemployment	26000	13,326	17,680	140,174	50,000	150,000	100,000
Workers Compensation	27000	126,286	172,829	193,886	172,000	270,743	98,743
Retiree Health Care Credit	27500	248,058	264,351	288,344	336,175	363,179	27,004
Other Benefits	28000	8,652	107,917	61,192	10,000	12,000	2,000
Tuition Reimbursement	29300	5,084	15,150	24,028	50,000	50,000	-
Benefits	Total	9,441,941	10,034,745	10,440,353	11,720,145	14,018,094	2,297,949
Purchased Prof Services	31000	53,060	42,033	24,482	40,075	52,055	11,980
Purchased Medical Services	31100	2,479	3,325	5,334	4,000	4,000	-
Fingerprinting Services	31120	8,533	8,748	6,912	10,000	9,579	(421)
Purchased Accounting/Audit Servi	31200	15,705	36,500	87,220	36,500	61,500	25,000
Drug Testing	31300	880	-	-	1,000	1,000	-
Purchased Architectural Services	31400	-	-	3,760	-	-	-
Purchased Legal Services	31500	46,584	47,749	40,347	51,700	57,335	5,635
Purchased Educational Services	31600	530,445	483,599	626,965	391,397	552,845	161,448
Code RVA	31610	54,383	79,614	78,400	80,400	84,420	4,020
Challenge U Services	31620	76,289	-	-	-	-	-
Purchased IT Services	31700	135,817	204,144	209,839	205,881	260,517	54,636
Licensure	31800	-	800	3,700	800	800	-
Purchased Construction	31900	-	-	145,200	-	-	-
Temporary Help Fees	32000	4,212	-	13,266	-	-	-
Repair and Maintenance Services	33100	98,372	50,081	23,653	64,400	64,400	-
Maintenance Service Contracts	33200	379,377	369,442	465,750	378,695	379,116	421
Maintenance Lawn Care	33230	45,108	131,030	87,543	-	50,000	50,000
Buidling Maintenance Contracts	33240	62,470	-	12,168	60,000	60,000	-
Maintenance Vehicle	33250	526	3,025	135	600	600	-
Public Transportation	34100	1,130	-	-	1,500	1,500	-
Printing and Binding Services	35000	666	6,696	8,942	7,140	14,140	7,000
Advertising	36000	6,257	11,052	3,570	8,850	8,850	-

EXPENDITURES BY OBJECT (FUND 01)

Operating Fund	Object	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	FY22 to FY23 Variance
Tuition - Other District	38100	102,027	150,411	157,346	215,482	243,482	28,000
Tuition - MWGS	38110	64,584	65,872	75,591	67,888	79,796	11,908
Tuition - ARGS	38120	475,592	485,120	515,520	528,860	530,000	1,140
Tuition - Regional Alternative Prg	38140	20,770	44,980	59,310	56,000	60,000	4,000
Tuition - Counselor	38300	-	-	75	-	-	-
Purchased Services	Total	2,185,266	2,224,220	2,655,026.39	2,211,168	2,575,935	364,767
Internal Food Service	42000	175	83	87	-	-	-
Internal Field Trip Transportation	45000	-	-	-	-	-	-
Internal	Total	175	83	87	-	-	-
Other Expenses	50100	-	8,180	195,998	7,950	3,400	(4,550)
Electricity	51100	749,467	665,953	588,213	689,600	704,900	15,300
Natural Gas	51200	190,254	140,302	174,525	169,450	168,100	(1,350)
Water	51300	131,928	135,685	130,971	131,500	131,500	-
Postage	52100	12,171	11,827	25,008	14,870	15,000	130
Local Telephone	52310	67,153	67,253	69,051	67,250	69,100	1,850
Long Distance Telephone	52320	5,662	5,358	5,214	5,400	5,200	(200)
Cell Phone	52330	32,874	39,622	41,454	45,400	43,500	(1,900)
Telecommunications	52400	362,462	202,045	259,413	302,429	260,000	(42,429)
Mobile Internet Usage	52500	-	-	41,508	21,118	21,118	-
Property Insurance	53200	95,211	84,803	87,935	85,000	83,140	(1,860)
Vehicle Insurance	53500	36,318	35,214	36,488	35,500	34,962	(538)
General Liability	53800	470	470	5,470	473	473	-
Rent / Lease Buidling	54200	7,500	11,540	15,596	8,000	8,000	-
Rent / Lease Equipment	54400	157,979	154,747	155,988	157,722	152,372	(5,350)
Travel	55000	81,891	67,581	28,597	75,764	74,979	(785)
Other Fees	55800	26,759	12,090	42,599	9,650	1,300	(8,350)
Conference Travel	56000	1,113	425	250	450	450	-
Student Lunch - Governors School	56100	4,985	3,421	108	5,000	5,200	200
Public Relations	57000	10,089	4,726	6,624	12,300	12,250	(50)
Parent Activity	57100	9,111	6,151	12,797	9,000	9,000	-
Indirect Cost	58000	(99,116)	(221,495)	(131,227)	(275,838)	(229,332)	46,506
Dues and Memberships	58100	37,956	51,233	61,542	57,766	51,732	(6,034)
Other Expenses	Total	1,922,237	1,487,131	1,854,122	1,635,754	1,626,344	(9,410)
General Supplies	61000	79,360	91,685	134,721	133,072	133,779	707
Food Supplies	61200	8,791	8,989	45,469	11,605	14,705	3,100
Instructional Supplies	62100	242,245	206,188	284,676	394,721	655,783	261,062
Books and Subscriptions	62200	7,798	3,993	5,287	8,725	7,725	(1,000)

EXPENDITURES BY OBJECT CODE (FUND 01)

Operating Fund	Object	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	FY22 to FY23 Variance
Textbooks	62300	216,668	269,733	194,036	188,523	241,445	52,922
SOL Materials	62400	5,979	1,568	3,141	4,130	4,275	145
Testing Materials	62500	6,279	4,926	4,026	5,000	3,800	(1,200)
Food	63000	3,553	1,127	878	1,200	1,000	(200)
Vehicle Parts	64100	106,784	107,928	102,302	105,300	105,300	-
Vehicle Fuel	64200	183,033	134,880	61,331	164,970	164,770	(200)
Maintenance Supplies	65000	138,855	174,634	123,491	216,787	166,787	(50,000)
Custodial Supplies	65100	900,181	56,709	57,383	71,000	71,000	-
Rental Supplies	65200	-	431	-	-	-	-
Non-Capital Equipment	66000	28,688	33,615	230,441	70,182	110,400	40,218
Furniture and Fixtures	66100	9,207	26,926	52,744	3,500	4,577	1,077
Non-Capital Phone Equipment	66200	-	-	55,003	-	-	-
Fund Balance	66401	-	-	-	116,631	1,219,732	1,103,101
Uniforms	67000	(19,642)	-	24,299	25,000	25,000	-
Repair Supplies	67500	36,067	91,997	21,973	28,250	28,500	250
Software	68100	232,446	233,958	232,036	281,499	328,649	47,150
Non-Capital Technology	68200	204,512	213,326	204,834	145,290	138,333	(6,957)
Materials and Supplies	Total	2,390,804	1,662,612	1,838,073	1,975,385	3,425,560	1,450,175
Capital Equipment Replacement	81100	-	-	14,399	-	-	-
Capital Building Improvement	81300	-	-	-	-	2,149,313	2,149,313
Capital Vehicle Replacement	81500	-	-	340,696	-	-	-
Capital Equipment Additional	82100	25,182	-	70,100	-	-	-
Capital	Total	25,182	-	425,195	-	2,149,313	2,149,313
Total Expenditure Operating Fund		41,174,195	41,463,922	42,994,487	47,386,471	56,304,385	8,917,914

EXPENDITURES BY OBJECT (FUND 02)

Food Service Fund	Object	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	FY22 to FY23 Variance
Supervisors	11150	57,495	59,220	86,151	88,815	94,587	5,772
Admin Assistants	11510	43,820	45,135	45,135	47,426	50,508	3,082
Trades Workers	11610	-	-	11,866	42,750	44,888	2,138
Food Service Manager	11930	234,619	241,252	231,662	304,518	332,237	27,719
Food Service Worker	11940	203,739	231,637	175,620	179,006	161,677	(17,329)
OT Food Service Manager	12930	364	-	-	-	-	-
PT Food Service Worker	13940	1,768	59,793	26,829	142,500	149,619	7,119
Sub Food Service	15940	111,361	121,862	149,232	-	-	-
Salaries		653,166	758,899	726,495	805,015	833,516	28,501
FICA	21000	48,536	57,284	54,396	61,583	66,536	4,953
VRS	22100	40,011	35,401	38,315	42,497	50,758	8,261
VRS - Hybrid	22200	6,072	10,292	8,710	32,731	21,358	(11,373)
Health and Dental	23000	121,864	111,094	109,513	143,000	138,695	(4,305)
Group Life	24000	6,890	7,350	7,457	3,577	9,790	6,213
Disability	25000	1,387	1,242	1,230	3,098	2,078	(1,020)
Disability - Hybrid	25100	413	607	603	2,377	1,404	(973)
Retiree Health Care Credit	27500	2,172	1,912	6,096	8,017	7,553	(464)
Other Benefits	28000	-	-	156	-	-	-
Benefits		227,345	225,182	226,476	296,880	298,172	1,292
Purchased Professional Services	31000	4,033	27,916	4,146	5,000	4,033	(967)
Purchased IT Services	31700	5,635	-	-	-	5,635	5,635
Building Maintenance Contracts	33240	9,129	9,322	14,459	20,000	9,129	(10,871)
Printing and Binding Services	35000	720	-	-	-	720	720
Purchased Services		19,517	37,238	18,606	25,000	19,517	(5,483)
Cell Phone	52330	-	605	1,169	1,225	-	(1,225)
Rent / Lease Buidling	54200	8,936	3,526	-	-	8,950	8,950
Rent / Lease Equipment	54400	1,396	1,397	1,396	1,500	1,395	(105)
Travel	55000	2,915	400	-	-	2,915	2,915
Indirect Cost	58000	39,355	135,560	-	129,866	-	(129,866)
Dues and Memberships	58100	471	185	-	-	471	471
Other Expenses		53,073	141,673	2,565	132,591	13,731	(118,860)

EXPENDITURES BY OBJECT (FUND 02)

Food Service Fund	Object	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	FY22 to FY23 Variance
General Supplies	61000	3,476	4,048	5,570	-	3,500	3,500
Food - Cafeteria	63000	1,245,361	908,093	610,290	1,111,000	1,245,470	134,470
USDA	63100	164,165	124,690	94,309	165,000	164,100	(900)
Non-Food Supplies	63200	115,743	97,125	86,460	209,739	115,737	(94,002)
Fresh Fruits and Vegetables	63700	138,589	142,152	55,678	170,825	138,588	(32,237)
Vehicle Fuel	64200	362	-	-	-	400	400
Non-Capital Equipment	66000	14,884	30,527	4,843	12,850	62,874	50,024
Furniture and Fixtures	66100	108,581	17,500	7,892	-	-	-
Repair Supplies	67500	22,274	15,927	18,713	-	22,275	22,275
Non-Capital Technology	68200	9,127	458	1,341	-	9,120	9,120
Materials and Supplies		1,822,562	1,340,521	885,095	1,669,414	1,762,064	92,650
Capital Furniture and Fixture	81200	-	183,460	-	-	-	-
Vehicle Replacement	81500	49,967	-	-	-	-	-
Capital		49,967	183,460	-	-	-	-
Total Expenditure - Food Service		2,825,630	2,686,972	1,859,237	2,928,900	2,927,000	(1,900)

EXPENDITURES BY OBJECT (FUND 07)

Grants Fund	Object	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	FY22 to FY23 Variance
Superintendent	11120	-	67,200	67,200	67,200	70,560	3,360
Executive Leadership	11130	-	101,914	123,140	84,087	129,047	44,960
Director	11140	-	-	51,833	54,868	57,938	3,070
Supervisors	11150	264,368	118,839	81,218	86,558	90,831	4,273
Administration Support	11190	160,665	147,612	12,609	35,651	35,931	280
Teachers	11210	1,028,268	1,039,080	830,088	1,012,492	1,091,759	79,267
Instructional Specialists	11240	90,422	122,680	277,621	279,725	307,213	27,488
Other Instructional Support	11250	-	-	-	285,085	303,972	18,887
Asst Principals	11270	55,199	57,039	134,727	143,585	150,615	7,030
Support - Other	11290	127,199	242,857	216,083	247,280	257,555	10,275
Other Professionals	11300	182,912	235,838	358,252	282,717	321,655	38,938
Accountant	11340	-	-	-	-	-	-
Social Worker	11350	134,277	99,871	99,871	106,438	111,594	5,156
Student Support Specialist	11355	230,757	284,739	358,107	376,874	291,331	(85,543)
Speech Therapists	11360	15,431	14,968	15,884	16,928	17,759	831
Other Administration	11390	150,716	155,575	161,234	-	-	-
Tech Support	11410	42,840	44,125	-	-	-	-
Instructional Aides	11440	651,054	557,501	609,028	763,029	2,030,305	1,267,276
Bus Attendants	11470	22,825	-	-	-	-	-
Clerical	11520	35,308	8,750	33,147	50,791	51,933	1,142
Bus Drivers	11710	11,183	-	-	-	-	-
Salary Lapse	11998	-	-	-	(56,554)	-	56,554
PT Supervisor	13150	-	10,286	-	-	-	-
PT Teachers	13210	75,778	24,475	4,832	-	-	-
PT Other Professional	13290	-	26,985	-	-	-	-
PT Nurse	13310	2,988	-	-	-	-	-
PT Accountant	13340	12,725	-	9,977	15,000	15,750	750
PT Technology Assistant	13410	-	-	38,955	-	-	-
PT Instructional Aide	13440	3,648	15,017	-	-	-	-
PT Bus Aide	13470	18,500	13,332	-	-	-	-
PT Clerical	13520	3,259	38	-	-	-	-
Student Workers	13580	18,084	15,702	-	-	-	-
PT Bus Drivers	13725	-	-	176	-	-	-
Sub Teachers	15210	15,844	3,082	38	-	-	-
Sub Instructional Aides	15440	15,942	16,041	318	-	-	-
Stipends - Instructional	16210	408,048	467,424	258,673	176,517	99,050	(77,467)
Stipends - Other	16390	1,526	-	465,476	-	3,035,000	3,035,000
Bonus - Superintendent	17120	74,424	5,000	-	17,877	5,000	(12,877)
Bonus - Executive Director	17130	79,540	-	-	-	-	-
Bonus - Director	17140	60,755	25,598	-	-	-	-
Bonus - Other Professional	17390	41,730	-	372,125	59,250	-	(59,250)
Pay increase					-		-
Salaries		4,036,214	3,921,568	4,580,611	4,105,398	8,474,798	4,369,400

EXPENDITURES BY OBJECT (FUND 07)

Grants Fund	Object	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	FY22 to FY23 Variance
FICA	21000	293,812	285,490	330,964	323,086	1,729,762	1,406,676
VRS	22100	338,351	356,115	374,928	412,973	427,283	14,310
VRS - Hybrid	22200	147,537	142,878	205,041	242,515	277,822	35,307
Health and Dental	23000	532,336	507,737	572,442	570,308	366,869	(203,439)
Group Life	24000	40,692	41,517	45,994	52,088	55,914	3,826
Disability	25000	7,355	7,740	7,267	12,473	12,150	(323)
Disability - Hybrid	25100	3,301	2,831	3,815	6,807	7,552	745
Retiree Health Care Credit	27500	37,102	38,120	41,106	45,648	50,757	5,109
Other Benefits	28000	-	15,987	6,030	-	10,000	10,000
Tuition Reimbursement	29300	40,112	-	-	-	-	-
Benefits for Pay increase					-	-	-
Benefits		1,440,597	1,398,415	1,587,587	1,665,898	2,938,109	1,272,211
Purchased Professional Services	31000	-	-	317,925	59,994	2,586,312	2,526,318
Purchased Educational Services	31600	2,069,116	1,241,261	2,534,536	671,852	2,735,038	2,063,186
Student Support Services	31610	23,115	306	-	8,500	12,500	4,000
Purchased IT Services	31700	100,186	24,916	186,788	-	-	-
Purchased Construction	31900	-	-	19,855	-	-	-
Temporary Help Fees	32000	-	-	26,934	-	-	-
Repairs & Maintenance	33100	-	1,861	-	-	-	-
Public Transportation	34100	6,000	-	-	-	-	-
Printing and Binding	35000	-	-	37,406			
Advertising	36000	-	-	-	-	-	-
Purchased Services		2,198,416	1,268,344	3,123,444	740,346	5,333,850	4,593,504
Internal Food Service	42000	-	-	-	-	-	-
Internal Field Trip Transportation	45000	27,530	88,819	-	3,500	2,000	(1,500)
Internal	Total	27,530	88,819	-	3,500	2,000	(1,500)
Other Charges	50100	4,934	(222)	3,581	-	-	-
Postage	52100	-	-	5,234			
Cell Phone	52330	-	4,281	4,594	1,000	1,000	-
Mobile Internet Usage	52500	-	68,078	402	-	-	-
Rent / Lease Equipment	54400	34,043	25,886	24,600	27,710	25,000	(2,710)
Travel	55000	40,456	18,025	3,136	37,230	19,947	(17,283)
Other Fees	55800	-	-	-	-	-	-
Other Expenses	56100	280	-	-	-	380	380
Parent Activity	57100	-	-	-	-	-	-
Indirect Cost	58000	94,707	85,935	131,227	145,972	-	(145,972)
Dues and Memberships	58100	2,510	-	1,792	-	-	-
Other Expenses		176,929	201,983	174,567	211,912	46,327	(165,585)

EXPENDITURES BY OBJECT (FUND 07)

Grants Fund	Object	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	FY22 to FY23 Variance
General Supplies	61000	281,432	24,464	9,671	20,667	147,830	127,163
Instructional Supplies	62100	654,115	811,684	1,900,951	192,026	1,923,374	1,731,348
Virtual Supplies	62101	-	-	8,778			
Custodial Supplies	65100	-	20,902	273,128	-	-	-
Non-Capital Equipment	66000	7,372	29,666	432,210	61,370	61,370	-
Furniture and Fixtures	66100	-	-	301,597			
Repair and Maintenance Supplies	67500	-	-	-	-	4,788,758	4,788,758
Software	68100	20,504	-	88,308	-	-	-
Non-Capital Technology	68200	469,293	785,332	1,259,241	237,097	882,000	644,903
		1,432,716	1,672,047	4,273,884	511,160	7,803,332	7,292,172
Capital Equipment Replacement	81100	5,834	-	-	-	-	-
Capital Building Improvements	81300	-	-	109,521	-	4,000,000	4,000,000
Capital Vehicle Replacement	81500	-	-	-	-	1,200,000	1,200,000
Capital Equipment Additional	82100	167,638	75,897	179,730	107,591	108,406	815
Capital Furniture and Fixtures	82200	-	-	12,713	-	-	-
Capital Technology Hardware	83300	-	-	-	-	-	-
Capital Software	88100	-	222,950	-	-	-	-
Capital		173,471	298,847	301,964	107,591	5,308,406	5,200,815
Transfer Regional Alt School	93070	160,194.00	171,926	171,251	172,240	172,240	-
Total Expenditure - Grants		9,646,067	9,021,948	14,213,309	7,518,045	30,079,062	22,561,017



Fiscal Year 2023

Description	Location	Cost	Fiscal Year	Justification
Upgrade Bathrooms	Cool Springs	\$ 24,000	22/23	ESSER Grant Included- ADA upgrades and enhancements
HVAC Vertical unit Ventilators	Pleasants & Cool Springs (33)	\$ 756,186	22/23	HVAC Grant Included- Recommended Ventilator Full Replacement
Roof Replacement	Blandford	\$ 350,000	22/23	ESSER Grant Included- Roof leak repair costs have risen substantially
Roof Replacement	Petersburg High	\$ 682,000	22/23	ESSER Grant Included- Roof leak repair costs have risen substantially
Exterior Door Replacement	Petersburg High	\$ 70,000	22/23	Original Doors are not energy efficient
Upgrade Bathrooms	Petersburg High	\$ 16,000	22/23	ESSER Grant Included- ADA upgrades and enhancements to main building

Fiscal Year 2023 Cont'd

Description	Location	Cost	Fiscal Year	Justification
Pitman Upgrades	Pittman Building	\$ 5,200,000	22/23	ESSER & Local- CTE Health Services Expansion - Diploma Plus
A&E Fees for New School	Westview/Walnut Hill Replacement	\$ 1,500,000	22/23	A new building is proposed to replace both very aged buildings where renovations would be just a costly as a new building
Football Field Turf & Drainage	Petersburg High	*1,500,000	22/23	End of life and repair of sinkholes caused by deterioration of drainage pipes
PHS/VJMS Drainage Replacement	PHS/VJMS	950,000	22/23	Deterioration of drainage pipes and joints throughout the system lines.

Fiscal Year 2024



Description	Location	Cost	Fiscal Year	Justification
Parent Drop Off Loop	Westview	\$ 262,000	23/24	No distinct parent drop off currently; Safety concern during drop off
Roof Replacement	Westview	\$ 350,000	23/24	Roof leak repair costs have risen substantially
Window Replacement	Cool Springs	\$ 356,000	23/24	ESSER Grant Included- Original Windows are not energy efficient
New Ceiling and Lighting	Cool Springs	\$ 35,000	23/24	ESSER Grant Included- Energy Efficient lighting is needed; lowering ceilings allows for less heating and cooling needs
Roof Replacement	Lakemont	\$ 350,000	23/24	ESSER Grant Included- Roof leak repair costs have risen substantially
New School Construction	Westview/Walnut Hill Replacement	\$ 26,600,000	23/24	A new building is proposed to replace both very aged buildings where renovations would be just as costly as a new building

Fiscal Year 2025



Description	Location	Cost	Fiscal Year	Justification
Repoint/Repair/Replace Brickwork/Stills	Walnut Hill	\$ 150,000	24/25	Building is 68 years old, mortar between bricks is deteriorating
Upgrade Bathrooms	Walnut Hill	\$ 36,000	24/25	ESSER Grant Included- ADA upgrades and enhancements
New Ceiling and Lighting	Lakemont	\$ 35,000	24/25	Energy Efficient lighting is needed; lowering ceilings allows for less heating and cooling needs
Window Replacement	Lakemont	\$ 266,400	24/25	ESSER Grant Included- Original Windows are not energy efficient
Field House	Petersburg High	\$ 1,200,000	24/25	To be able to increase functionality of activities; Community Pride

Fiscal Year 2026



Description	Location	Cost	Fiscal Year	Justification
Roof Replacement	Vernon Johns	\$ 350,000	25/26	ESSER Grant Included- Roof leak repair costs have risen substantially
Roof Replacement	Cool Springs	\$ 350,000	25/26	ESSER Grant Included- Roof leak repair costs have risen substantially

Fiscal Year 2027

Description	Location	Cost	Fiscal Year	Justification
1 Replacement School Bus	PCPS Transportation Dept	\$ 103,000	26/27	Oldest buses are 14 years old; difficulty getting replacement parts
New Ceiling and Lighting	Pleasants Lane	\$ 35,000	26/27	Energy Efficient lighting is needed; lowering ceilings allows for less heating and cooling needs

Suggested CIP Additions

Description	Location	Cost	Fiscal Year	Justification
GPS, Routing, Tablet System Upgrades	Transportation/ Vehicle Fleet (50) Tablet Retrofit	\$ 200,000	22/23	ESSER- Aid with Location, Communications, Routing, and Rostering
HVAC UV Light Install VJMS & PHS	Vernon Johns Middle & Petersburg High	\$ 181,744	22/23	ESSER Grant Included- Air Quality HVAC Infrastructure Improvement
Air Purifier Upgrades	All Schools (420)	\$ 629,580	22/23	ESSER Grant Included- Air Quality HVAC Infrastructure Improvement
Hot Water Heater Replacement	Petersburg High	\$ 36,874	22/23	Local- Air Quality HVAC Infrastructure Improvement
HVAC Network Controls Upgrade	Petersburg High	\$ 75,475	22/23	ESSER Grant Included- Recommended HVAC Infrastructure Replacement
Cooling Tower Replacement	Petersburg High	\$ 109,792	22/23	ESSER Grant Included- Recommended HVAC Infrastructure Replacement

Suggested CIP Additions Cont'd

Description	Location	Cost	Fiscal Year	Justification
HVAC Vertical Unit Ventilators	Petersburg High	\$ 131,026	22/23	Recommended HVAC Infrastructure Replacement
Professional RFP Consultant	All School Division Projects	\$ 38,000	21/22	ESSER & Local- Oversight, PD, Research, and Document Development
HVAC Rooftop Unit Replacement	Pleasants/ Cool Spring (2), VJMS (2), PHS (5)	\$ 275,000	22/23	ESSER Grant Included- Recommended HVAC Infrastructure Replacement
Water Bottle Filling Station Upgrades	All Schools (99)	\$ 268,498	22/23	ESSER Grant Included- Water Quality Infrastructure Improvement
Additions Total		\$ 1,945,989		

FY2023-2027 CIP Summary

- The 5 Year Plan w/ Additions equates to: \$43,472,575
- The 5 Year Plan equates to: \$41,090,400
- With the removal of the new school: \$15,372,575
- With the removal of the new school and field house: \$14,172,575
- ESSER Covered Amount: \$8,500,701

Restroom renovations slated for FY23 and FY25 may be completed sooner than the noted fiscal years.

Additional CIP Related Reports to Consider

- A-Frame Roof Replacement Suggestions VDOE Audit
- Future Ameresco Energy Savings Report (Secondary Schools)