



Henry County Public Schools

School Operating Budget

for

Fiscal Year 2023



As Presented to the School Board of Henry County

After Final State Budget Approval

July 14, 2022

School Board of Henry County

Mr. Thomas E. Auker, Chairman
Blackberry District

Mr. Teddy Martin II, Vice Chairman
Reed Creek District

Mrs. Elizabeth Durden
Collinsville District

Mrs. Terri C. Flanagan
Horsepasture District

Mr. Benjamin E. Gravely
Iriswood District

Mrs. Cherie Whitlow
Member-at-Large

Mr. Francis E. Zehr
Ridgeway District

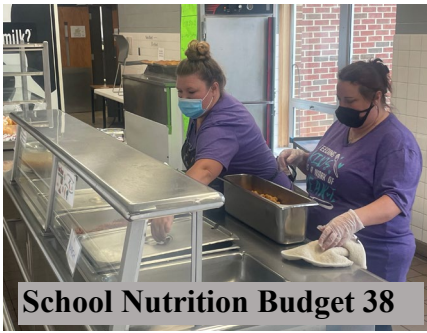
School Division Superintendent

Mrs. Sandy Strayer

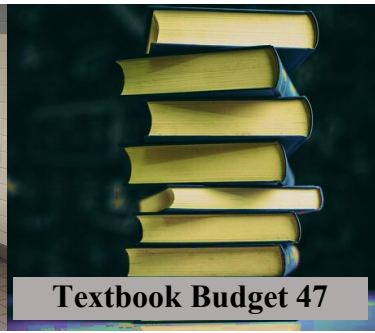
Prepared by the Assistant Superintendent of Operations and Administrative Services
and the Director of Finance of Henry County Public Schools

3300 Kings Mountain Road
P. O. Box 8958
Collinsville, VA 24078-8958

contents



School Nutrition Budget 38



Textbook Budget 47



FEATURES

4

Overview and Introductory Material

HCPS Mission and Vision Statements **4**
 Authority by the Code of Virginia **5**
 Budgetary Priorities **8**
 Significant Budget Adjustments **10**
 Summary of Compensation Adjustments
 FY 2011 – FY 2023 **11**

12

Revenue

State Funding Model **12**
 State ADM-Driven Per Pupil Funding **13**
 Summary of State Funding **14**
 Summary of Local Funding **14**
 Summary of Total Revenue **15**
 Revenue Detail by Account **16**
 Per Pupil Funding Breakouts **18**
 K-3 Primary Class Size Reduction Incentive **19**
 Historical Records of State and Local Funding
 Levels **19**

20

Expenditures

Summary of Expenditures **20**
 Expenditure Categories Detail **21**

29

Compensation

Teacher Salary Scale **29**
 Teacher Scale Adjustments **30**
 Teacher Scale Comparisons **32**
 Classified Pay Scales **33**
 Administrative Pay Scales **36**
 Substitute and Hourly Pay Schedules **37**

VISION and MISSION STATEMENTS

Vision

Inspiring learners to positively impact their world.

Mission

Henry County Public Schools provides our diverse community of learners with meaningful educational experiences that prepare them for a successful future.



§ 22.1-92

Estimate of moneys needed for public schools

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 [...] the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools [...].

§ 22.1-79

Powers and duties

A school board shall:

1. See that the school laws are properly explained, enforced and observed;
2. Secure, by visitation or otherwise, as full information as possible about the conduct of the public schools in the school division and take care that they are conducted according to law and with the utmost efficiency;
3. Care for, manage and control the property of the school division and provide for the erecting, furnishing, equipping, and non-instructional operating of necessary school buildings and appurtenances and the maintenance thereof by purchase, lease, or other contracts;
4. Provide for the consolidation of schools or redistricting of school boundaries or adopt pupil assignment plans whenever such procedure will contribute to the efficiency of the school division;

5. Insofar as not inconsistent with state statutes and regulations of the Board of Education, operate and maintain the public schools in the school division and determine the length of the school term, the studies to be pursued, the methods of teaching and the government to be employed in the schools;

6. In instances in which no grievance procedure has been adopted prior to January 1, 1991, establish and administer by July 1, 1992, a grievance procedure for all school board employees, except the division superintendent and those employees covered under the provisions of Article 2 (§ 22.1-293 et seq.) and Article 3 (§ 22.1-306 et seq.) of Chapter 15 of this title, who have completed such probationary period as may be required by the school board, not to exceed 18 months. The grievance procedure shall afford a timely and fair method of the resolution of disputes arising between the school board and such employees regarding dismissal or other disciplinary actions, excluding suspensions, and shall be consistent with the provisions of the Board of Education's procedures for adjusting grievances. Except in the case of dismissal, suspension, or other disciplinary action, the grievance procedure prescribed by the Board of Education pursuant to § 22.1-308 shall apply to all full-time employees of a school board, except supervisory employees;

7. Perform such other duties as shall be prescribed by the Board of Education or as are imposed by law;

8. Obtain public comment through a public hearing not less than 10 days after reasonable notice to the public in a newspaper of general circulation in the school division prior to providing (i) for the consolidation of schools; (ii) the transfer from the public school system of the administration of all instructional services for any public school classroom or all non-instructional services in the school division pursuant to a contract with any private entity or organization; or (iii) in school divisions having 15,000 pupils or more in average daily membership, for redistricting of school boundaries or adopting any pupil assignment plan affecting the assignment of 15 percent or more of the pupils in average daily membership in the affected school. Such public hearing may be held at the same time and place as the meeting of the school board at which the proposed action is taken if the public hearing is held before the action is taken. If a public hearing has been held prior to the effective date of this provision on a proposed consolidation, redistricting or pupil assignment plan which is to be implemented after the effective date of this provision, an additional public hearing shall not be required;

9. (Expires July 1, 2020) At least annually, survey the school division to identify critical shortages of teachers and administrative personnel by subject matter, and report such critical shortages to the Superintendent of Public Instruction and to the Virginia Retirement System; however, the school board may request the division

superintendent to conduct such survey and submit such report to the school board, the Superintendent, and the Virginia Retirement System; and

10. Ensure that the public schools within the school division are registered with the Department of State Police to receive from the State Police electronic notice of the registration or reregistration of any sex offender within that school division pursuant to § 9.1-914.

Code 1950, §§ 22-72, 22-97; 1954, cc. 289, 291; 1956, Ex. Sess., c. 60; 1959, Ex. Sess., c. 79, § 1; 1966, c. 691; 1968, c. 501; 1970, c. 71; 1971, Ex. Sess., c. 161; 1972, c. 511; 1975, cc. 308, 328; 1980, c. 559; 1985, c. 8; 1987, c. 402; 1991, cc. 553, 668; 1994, c. 596; 1996, cc. 485, 790, 798; 1997, c. 382; 2004, c. 563; 2006, cc. 857, 914; 2009, c. 459; 2013, cc. 588, 650.

SCHOOL BOARD OF HENRY COUNTY



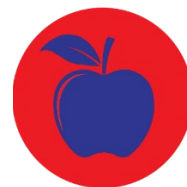
BUDGETARY PRIORITIES

Curriculum: Develop and implement engaging, innovative, and rigorous curriculum that prepares all students for college, career, and citizenship

Instruction: Identify and implement research-based instructional practices and provide ongoing professional learning opportunities to support these efforts.

Assessment: Create a balanced assessment system that accurately measures student growth and achievement.

High Quality Instruction



Recruitment: Recruit and hire a diverse staff of high quality professionals throughout the division.

Retention: Retain a diverse staff of high quality professionals throughout the division.

Professional Learning: Provide professional learning opportunities for all employees to maximize personal and professional growth.

High Quality Professionals



Safety: Provide a safe and supportive learning environment for all stakeholders.

Environment: Collaborate with the school community to provide innovative learning environments that support today's learners.

Climate: Maintain a positive social and emotional climate for all students and staff.

Technology: Ensure that innovative technologies are accessible to all students and staff.

Safe & Innovative Learning Environment



Communication: Foster active and positive communication among students, staff, families, and the community to ensure that all stakeholders are engaged and well-informed.

Partnership: Build capacity and create tools to foster partnerships among families, schools, and the community that result in shared responsibilities for student success.

Family & Community Engagement



BUDGETARY PRIORITIES (Continued)

Each year, Henry County Public Schools seeks to maintain alignment between the Schools Operating Budget and the Inspire 2025 strategic plan. This page shows which goals are being addressed by each significant budget adjustment. The goals areas are abbreviated as indicated below:

HQI = High Quality Instruction / HQP = High Quality Professionals / SILE = Safe and Innovative Learning Environment / FCE = Family and Community Engagement

Personnel Additions

Special Education Coordinator (HQI, HQP)
Additional Regular Education Teachers (HQI)
Additional Special Education Teachers (HQI)
Additional Reading Tutors (HQI)

Compensation

Increases on Teachers Scale (HQP)
Increases on Classified Scales (HQP)
Increases for bus drivers and driver aides (HQP)
Increases for school-based and division-wide administrators (HQP)

Technical Adjustments

Ensuring that hourly rates exceed minimum wage (HQP)
Placing all paraprofessionals on the same pay scale (HQP)



Adjustments in Operational Costs

Additional funding for Meraki Network System Management Licenses (SILE, FCE)
Additional funding for Facilities Maintenance operational costs (SILE)
Additional funding for Parchment diploma services (FCE)

Capital Improvement Projects

Improvement of air quality and HVAC systems (SILE)

SIGNIFICANT BUDGET ADJUSTMENTS

- Moved all scale positions into closer alignment with an equitable step scale; added an additional 5% to all positions on the scale [see detail on pages 29-32]; advancement of three steps on the scale for employees who are eligible. Note: Not all employees on the Teacher Scale will be eligible for multiple steps on the scale. This measure is in place to restore employees to their proper step when past budgets have been unable to offer step advancement. Employees who were already on Step 28 prior to FY 2022 will receive a supplement of \$3,798 in addition to the 5% increase to the scale. Employees who reached the 28th step in FY 2022 will receive a one-percent stipend in addition to the scale adjustment.
- All classified scales were adjusted by a 7% increase applied from Step 0 through Step 28.
- Classified employees who were already on the 28th step will receive an 8% increase to account for their not advancing on the step scale.
- All full-time drivers and drivers aides received an increase of 10% in annual salary.
- All administrative positions on open-range scales received an increase of 7% in annual salary. The minimum starting salary for each range has also been increased. The increases to the minimum starting salaries will go into effect for employees who are new to the scale who are offered contracts after July 1, 2022.

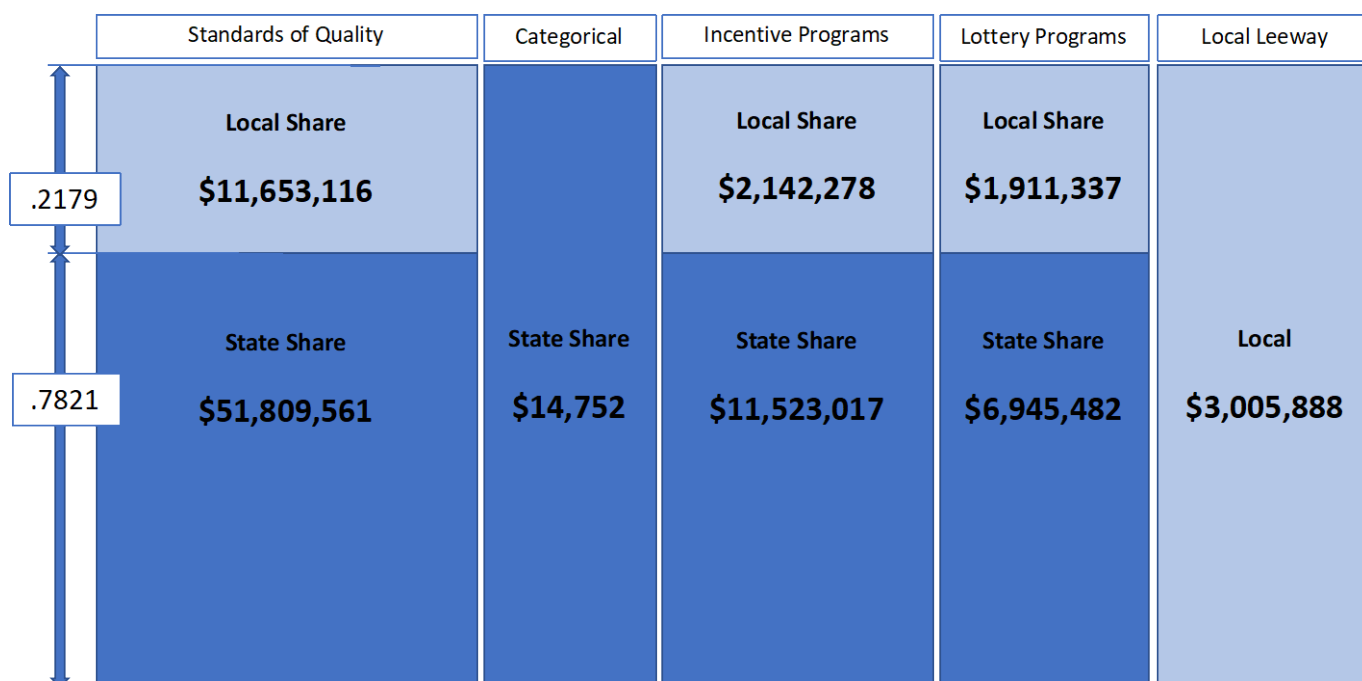
- Moved employees (paraprofessionals) paid on the “125” (Paraprofessional 1-A) scale to the “125A” (Paraprofessional) scale. This adjustment retires the “125” scale.
- Moved employees (Health Office Assistants) paid on the “125E” (Health Office Assistants) scale to the “125A” (Paraprofessional) scale. This adjustment retires the “125E” scale.
- Moved employees (Office Assistants) paid on the “132A” (Office Assistant) scale to the “125B” (Paraprofessional 1) scale. This adjustment retires the “132A” scale.
- Increased budget to offset funding decrease in Regional Special Education program
- Added three coordinator positions: Student Engagement Coordinator; Truancy Coordinator; and Special Education Coordinator
- Added thirteen regular education positions: 12 elementary classroom positions and 1 CTE position at Career Academy
- Added three Special Education and Related Service positions: 2 Speech Impaired positions and a clerical position to assist with school psychologists
- Added five Special Education paraprofessionals
- Increased Education and Recreation Supply lines and Capital Outlay lines in school budgets
- Increased budget to reflect increased cost in School Resource Officer (SRO) compensation
- Increased Teacher Supplements to allow coach/sponsor stipends to increase base salary in the coach/sponsor stipend calculation.
- Increased budget for Fuel, Other Operating Supplies, Purchased Services, and Machinery and Equipment Replacement and Addition lines in Pupil Transportation
- Increased budget for Meraki licenses and ADP Equipment Replacement in Technology
- Increased budget for Maintenance to reflect inflation in supplies and Purchased Services

SUMMARY OF COMPENSATION ADJUSTMENTS FY 2011 – FY 2023

The economy suffered through a prolonged recession beginning in 2009, and the funding for public education in Virginia has been slowly recovering over the last decade, finally reaching pre-recession funding levels in approximately 2018. In Henry County, there were years when annual increases, in the forms of step advancement and cost-of-living adjustments, could not be given due to budgetary constraints. As such, teacher step advancement fell behind schedule. The table below documents Henry County Public Schools' efforts to increase compensation since the 2010-2011 school year.

Year	Licensed Teachers	Full-time Classified Staff	Drivers and Aides	Administrators
2010-2011	0 Steps No % Increases	0 Steps No % Increases	No % Increases	No % Increases
2011-2012	1 Step 3% Increase	1 Step 3% Increase	3% Increase	3% Increase
2012-2013	0 Steps 5% Increase	0 Steps 5% Increase	5% Increase	5% Increase
2013-2014	0 Steps 2% Increase in Jan.	0 Steps 2% Increase in Jan.	2% Increase in Jan.	2% Increase
2014-2015	0 Steps Steps 14-17 adjusted	0 Steps No Increases	No % Increases	No % Increases
2015-2016	0 Steps .5% - 4% Increase (Steps 14 – 27) 1.5% Increase	0 Steps 1.5% Increase 5% Increase for SPED Paraprofessionals	1.5% Increase	1.5% Increase
2016-2017	0 Steps 1.5% Increase (1-27) 1% (Step 28)	0 Steps 1.5% Increase 5% Increase for LPN, HOA, and SLP	5% Increase	1.5% Increase
2017-2018	2 steps	0 Steps 2% Increase	2% Increase	1% Increase
2018-2019	2 Steps 1% Increase	0 Steps 2% Increase	2% Increase	2% Increase
2019-2020	1 Step 3.5% Increase (0-28)	2 Steps 2% Increase 1 Step and 10% for HOA, LPN, and RN	5% Increase	2% Increase
2020-2021	0 Steps No Increase	0 Steps No Increase	3.5% Increase	No % Increase
2021-2022	3 Steps Variable Increases (Steps 0 – 10 – 3.5% Steps 11 – 20 – 3.0% Steps 21 – 27 – 2.5%)	3 Steps 3.5% Increase (0-27)	5% Increase	3% Increase
2022-2023	3 Steps for eligible employees; Adjustments to improve equal increases at steps; 5% increase for all steps	3 Steps 7% Increase	10% Increase	7% Increase

STATE FUNDING MODEL



The graphic above represents the main sources of funding for Henry County Public Schools (HCPS) operating budget. To the left, the value .2179 represents the Local Composite Index for our school division. This value indicates that the local government is responsible for funding 21.79% of the cost of the minimum educational program for students in Henry County. The inverse of the Local Composite Index for our school division is .7821, which indicates that the state is responsible for funding 78.21% of the total cost of a minimum educational program in Henry County. The Standards of Quality Funds, displayed as a local share and a state share, show a total expected cost of \$63,462,677. These funds are allocated per pupil counted in our membership (enrollment). To calculate this, the state projects how many students will attend HCPS, and this is known as our Average Daily Membership (ADM). For the 2022-2023 school year, our ADM is projected to be 6,656.75 students.

The Categorical funding is not a shared cost. These funds are generally given as flat grants and are expended from the HCPS Grant category. Categorical funding is appropriated for expenses related to school lunch, delivery of Special Education to students with disabilities who are in jail, and homebound services for students with disabilities.

The Incentive Programs, which total \$14,241,945 when local and state shares are combined, represent funds used for compensation supplements, funding the Regional Governor's School, some funding for Technology services, and additional funding adjustments designed to mitigate significant annual changes to funding formulae tied to Average Daily Membership (ADM).

The Lottery-funded Programs work in much the same way as the Incentive Programs. Lottery-funded accounts can be given as flat grants (requiring no local match) or they can be given as a shared cost (with a local match). An example of an account with a local match is the *K-3 Class Size Reduction* account, which provides additional funding when HCPS is able to keep student-to-teacher ratios below certain thresholds in grades K – 3. If the school division exceeds the ratio, the state reduces the additional funding, and the local government's share of the cost

is also reduced. In other cases, if the local government does not provide the local match, the state will reduce the funding it provides.

The combination of the local share of these programs represents what is known as Local Required Effort. For fiscal year 2023, the County of Henry is required to provide \$15,706,731 of local funding to meet Local Required Effort.

The last source of funding represented in the illustration is known as Local Leeway funding. The source of these funds is the local government, the same as the source for the Local Required Effort. However, these funds are provided in addition to what is required. These funds are, therefore, given at the discretion of the local government. Whereas the state is required to provide funding for a minimum cost of the educational program, school divisions in Virginia rely on Local Leeway funding to ensure that public schools have adequate, not minimal, funding. The sum of Local Required Effort and Local Leeway funding is what is considered to be Total Local Effort.



STATE ADM-DRIVEN PER PUPIL FUNDING

Basic Aid Including Sales Tax	51,809,561	
Subtract Sales Tax	<u>9,818,143</u>	
	41,991,418	Per Pupil Amount
Basic Aid divided by ADM (6,656.75)	41,991,418 / 6,656.75	6,308.10
Textbooks	689,203 / ADM	103.53
Vocational Education	895,474 / ADM	134.52
Gifted Education	286,343 / ADM	43.02
Special Education	3,581,896 / ADM	578.65
Prevention, Intervention, and Remediation	1,390,067 / ADM	208.82
VRS Retirement	4,164,995 / ADM	625.68
Social Security	1,785,742 / ADM	268.26
Group Life	124,950 / ADM	18.77
Total State ADM-Driven Per Pupil Funding		8,289.35

SUMMARY of STATE FUNDING

State Funding Comparison for Fiscal Years 2022 and 2023

Funding Program	FY 2022 ^a	FY 2023 ^b	Variance
Standards of Quality	46,702,446	51,809,561	5,107,115
Incentive Programs (Less State Grants)	7,793,741 (548,574)	12,099,667 (576,650)	4,305,926 (28,076)
Categorical Programs	73,005	76,456	3,451

(Less State Grants)	(58,392)	(61,704)	(3,312)
Lottery-Funded Programs (Less State Grants)	6,883,335 (1,320,872)	8,133,458 (1,187,976)	1,250,123 132,896
Total	59,524,689	70,292,812	10,768,123

^a In FY 2022, the Local Composite Index (LCI) for Henry County Public Schools was .2253, and state funding was based on an Average Daily Membership (ADM) of 6,714 students.

^b In FY 2023, the LCI for Henry County Public Schools has been lowered to .2179, and state funding is based upon a projection of 6,657 students in ADM.

SUMMARY of LOCAL FUNDING

Comparison of Local Share of Cost for Fiscal Years 2022 and 2023

Funding Program	FY 2022	FY 2023	Variance
Standards of Quality	11,043,748	11,653,116	609,368
Incentive Programs	1,671,530	2,142,278	470,748
Categorical Programs	0	0	0
Lottery-Funded Programs	1,596,895	1,911,337	314,442
Local Leeway Funding	5,061,604	3,005,888	(2,055,716)
Total	19,373,777	18,712,619	(661,158)

“Local Leeway” is the term given to additional local funds, those given in excess of what is required.

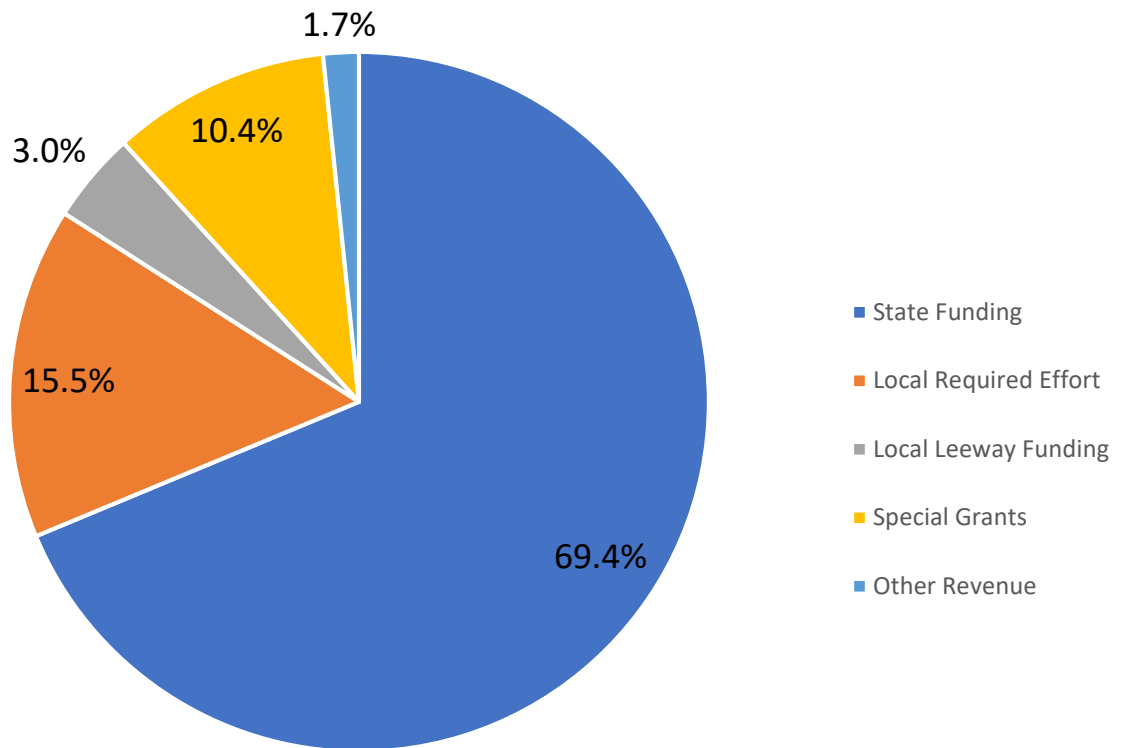
SUMMARY of TOTAL REVENUE

Comparison of Fiscal Years 2022 and 2023 Revenue Sources

Funding Program	FY 2022	FY 2023	Variance
State Accounts	59,524,689	70,292,812	10,768,123
Local Funding	19,373,777	18,712,619	(661,158)
Grants	10,000,000	10,500,000	500,000
Other Revenue	1,712,366	1,712,366	--
Total	90,610,832	101,217,797	10,606,965



Total Revenue for FY 2023



REVENUE DETAIL BY ACCOUNT

State and Local Payments for Fiscal Year 2022 and Projected State and Local Payments for Fiscal Year 2023

Standards of Quality Programs	FY 2022		FY 2023	
	State Share	Local Share	State Share	Local Share
Basic Aid	26,351,521	7,663,609	28,426,534	7,919,885
Sales Tax	8,683,049	N/A	9,818,143	N/A
Textbooks	558,950	162,555	689,203	192,018
Vocational Education	624,118	181,508	895,474	249,487
Gifted Education	275,652	80,166	286,343	79,778
Special Education	2,969,764	863,673	3,581,896	997,948
Prevention, Intervention, and Remediation	1,321,051	384,191	1,390,067	387,285
VRS Retirement (Includes RHCC)	3,744,711	1,089,045	4,164,995	1,160,405
Social Security	1,607,105	467,382	1,785,742	497,523
Group Life	114,422	33,276	124,950	34,812
English as a Second Language	406,926	118,343	480,872	133,975
Remedial Summer School	45,177	N/A	165,342	N/A
Subtotal – Standards of Quality Accounts	46,702,446	11,043,748	51,809,561	11,653,116



Incentive Programs	FY 2022		FY 2023	
	State Share	Local Share	State Share	Local Share
Compensation Supplement	1,762,204	512,488	1,810,234	504,347
<i>Academic Year Governor's School*</i>	<i>548,574</i>	<i>N/A</i>	<i>576,650</i>	<i>N/A</i>
At-Risk (Split funded – See Lottery section below)	2,200,403	639,926	2,723,545	758,804
COVID-19 Local Relief Payments	0	N/A	Not Funded in FY 2023	
Virginia Preschool Initiative	1,518,164	441,516	1,647,469	458,999
No Loss Funding	1,205,896	N/A	Not Funded in FY 2023	
Community Provider Add-on Funds – Mixed Delivery	92,500	N/A	Not Funded in FY 2023	
School Construction	Not Funded in FY 2022		3,058,612	N/A
School Meals Expansion	0	N/A	0	N/A
Supplemental in lieu of Food/Hygiene Tax	Not Funded in FY 2022		587,734	N/A
Math/Reading Instructional Specialists	0	0	0	0
Early Reading Specialists Initiative	0	0	0	0
Rebenchmarking Hold Harmless	Not Funded in FY 2022		1,229,423	342,528
Technology - VPSA	466,00	77,600	466,000	77,600
Subtotal – Incentive Accounts	7,793,741	1,671,530	12,099,667	2,142,278

* State-funded grants are removed from state totals on page 14

REVENUE DETAIL BY ACCOUNT (Continued)

Categorical Programs	FY 2022		FY 2023	
	State Share	Local Share	State Share	Local Share

Adult Education	0	N/A	0	N/A
American Indian Treaty Commitment	0	N/A	0	N/A
<i>School Lunch*</i>	<i>50,949</i>	<i>N/A</i>	<i>54,524</i>	<i>N/A</i>
Special Education – Homebound	14,613	N/A	14,752	N/A
Special Education – State-Operated Programs	0	N/A	0	N/A
<i>Special Education – Jails*</i>	<i>7,443</i>	<i>N/A</i>	<i>7,180</i>	<i>N/A</i>
Subtotal – Categorical Accounts	73,005	0	76,456	0

* State-funded grants are removed from state totals on page 14



Lottery-Funded Programs	FY 2022		FY 2023	
	State Share	Local Share	State Share	Local Share
Foster Care	37,039	N/A	35,252	N/A
At-Risk (Split funded – See Incentive section above)	1,264,636	367,784	2,406,363	670,434
Early Reading Intervention	217,571	63,274	523,137	145,751
Mentor Teacher Program	4,953	N/A	4,737	N/A
K-3 Class Size Reduction	1,730,736	503,337	1,630,188	454,185
<i>School Breakfast*</i>	<i>21,578</i>	<i>N/A</i>	<i>18,262</i>	<i>52,834</i>
SOL Algebra Readiness	175,333	50,991	189,636	52,835
<i>Project Graduation*</i>	<i>12,462</i>	<i>N/A</i>	<i>10,964</i>	<i>N/A</i>
<i>Alternative Education*</i>	<i>206,316</i>	<i>N/A</i>	<i>217,266</i>	<i>N/A</i>
<i>ISAE*</i>	<i>33,545</i>	<i>N/A</i>	<i>32,930</i>	<i>N/A</i>
<i>Special Education – Regional Tuition*</i>	<i>1,046,971</i>	<i>N/A</i>	<i>908,554</i>	<i>N/A</i>
Career and Technical Education	29,503	N/A	45,205	N/A
Supplemental Basic Aid	0	N/A	0	N/A
Infrastructure and Operations Per Pupil Allocation	2,102,692	611,509	2,110,964	588,133
Subtotal – Lottery-Funded Programs	6,888,335	1,596,895	8,133,458	1,911,337

* State-funded grants are removed from state totals on page 14

PER PUPIL FUNDING BREAKOUTS

Funding Levels and Per Pupil Allotments by Source between Fiscal Years 2016 and 2023

Fiscal Year	ADM ^a	State Funding	Local Required Effort	Local Leeway Funding	Total ^b
FY 2016	7,077	45,855,156	12,100,383	4,852,512	62,808,051
FY 16 Per Pupil		6,479	1,710	686	8,875
FY 2017	7,009	48,791,695	12,090,011	5,513,302	66,395,008
FY 17 Per Pupil		6,961	1,725	787	9,473
FY 2018	7,148	50,512,924	12,409,839	5,615,593	68,538,356
FY 18 Per Pupil		7,067	1,736	786	9,588
FY 2019	7,032	50,014,871	12,209,400	6,316,032	68,540,303
FY 19 Per Pupil		7,112	1,736	898	9,747
FY 2020	7,025	54,528,668	12,241,898	6,683,534	73,454,100
FY 20 Per Pupil		7,762	1,743	951	10,456
FY 2021	6,938	56,588,535	13,225,351	5,700,081	75,513,967
FY 21 Per Pupil		8,156	1,906	822	10,884
FY 2022	6,714	59,524,689	14,312,173	5,061,604	78,898,466
FY 22 Per Pupil		8,866	2,132	754	11,751
FY 2023	6,657	70,292,812	15,706,731	3,005,888	89,005,431
FY 23 Per Pupil		10,559	2,359	452	13,370

^a ADM = Average Daily Membership (does not reflect Preschool enrollment)

^b Total per pupil amount may not match the sum of the State, Local Required, and Local Leeway per pupil because of the rounding.



K-3 PRIMARY CLASS SIZE REDUCTION INCENTIVE

22 – 23 Staffing Level
Recommendation

22 – 23 Resulting Average Class Size

School	K-3 No.	K	1	2	3	4	5		K	1	2	3	4	5
SE	20	2	2	2	3	2	2		16.5	16.0	16.5	16.3	16.5	17.0
AE	21	3	3	3	3	2	3		20.3	20.3	15.0	19.0	26.0	22.3
GWCE	21	4	4	3	4	3	4		17.8	17.5	20.3	17.0	26.7	21.0
CCE	21	2	2	2	2	2	2		19.5	21.0	16.5	18.5	21.0	22.0
RAE	21	2	2	2	2	2	2		22.0	20.5	20.0	16.5	15.0	16.0
MVE	22	5	4	5	5	4	4		18.8	18.8	20.8	20.8	25.8	25.8
STE	22	2	2	2	2	2	2		19.5	19.0	17.0	17.0	22.5	17.5
DME	23	3	3	3	3	3	3		23.0	23.0	21.3	19.7	24.0	21.0
MOE	23	2	2	2	3	2	3		16.5	18.0	21.5	17.0	17.5	18.0
Division-wide Totals									19.3	19.3	18.8	18.0	21.7	20.1



HISTORICAL RECORDS OF STATE AND LOCAL FUNDING

Local Required Effort and Local Leeway Funding between Fiscal Years 2016 and 2023

Fiscal Year	Local Required Effort	Local Leeway Funding	Total Local Effort	Local Leeway as % of Total Local Eff.
FY 2016	12,100,383	4,852,512	16,952,895	28.62%
FY 2017	12,090,011	5,513,302	17,603,313	31.32%
FY 2018	12,409,839	5,615,593	18,025,432	31.15%
FY 2019	12,209,400	6,316,032	18,525,432	34.09%
FY 2020	12,241,898	6,683,534	18,925,432	35.32%
FY 2021	13,225,351	5,700,081	18,925,432	30.12%
FY 2022	14,312,173	5,061,604	19,373,777	26.13%
FY 2023	15,706,731	3,005,888	18,712,619	16.06%

EXPENDITURES

SUMMARY OF EXPENDITURES

Comparison of Projected Expenditures by Category for FY 2022 and FY 2023

Funding Program	FY 2022	FY 2023	Variance
Instruction	54,857,081	61,066,128	6,209,047
Admin/Attendance/Health	3,810,808	4,526,937	716,129
Pupil Transportation	6,458,894	6,800,961	342,067
Operations/Maintenance	6,902,812	7,709,236	806,424
Facilities	2,144,000	3,593,612	1,449,612
Debt Service/Transfers	3,164,510	3,343,403	178,893
State and Federal Grants	10,000,000	10,500,000	500,000
Technology	3,222,727	3,627,520	404,793
Contingency Reserves	50,000	50,000	0
Total	90,610,832	101,217,797	10,606,965



EXPENDITURES

INSTRUCTION CATEGORY DETAIL

INSTRUCTION	FY 2022	FY 2023	Variance	Notes
Administrative Salaries*	870,294	1,010,901	140,607	7% Increase for administrators
Teacher	24,867,336	27,555,107	2,687,771	Three-step increase for eligible teachers and 5% increase on scale
Librarian	763,704	782,110	18,406	13 positions
School Counselor	1,245,657	1,473,608	227,951	10 Elementary school positions: 6 Middle school positions: 10 High school positions:
Principal	1,040,113	1,098,991	58,878	13 principals
Assistant Principal	861,574	974,729	113,155	Elementary school APs: [2 Elem. APs in FY 2022] Middle school APs: High school APs:
Teachers – Dropout Prevention	301,138	330,381	29,243	6 teachers at the Center for Community Learning
Social Worker	243,837	264,012	20,175	4 positions
Teacher Aides	2,555,476	3,407,410	851,934	135 positions
Clerical	1,274,151	1,322,444	48,293	42 positions
Part-time Teachers	429,000	429,000	--	Adult education, driver education, GED testing, speech screenings, etc.
Part-time Homebound Teachers	100,000	100,000	--	Regular education homebound instruction
Substitute Teachers	529,000	632,750	103,750	Rate schedules in "Compensation"
Substitute Teacher Aides	43,000	48,000	5,000	Rate schedules in "Compensation"
Supplements – Teachers	690,034	759,784	69,750	National Board stipends, coaching and advisor stipends, etc.
Subtotal	35,814,314	40,189,227	4,374,913	

* Includes Assistant Superintendent of Teaching and Learning; Directors of K-12 Instruction, Communication, Career Academy, Community Learning, and Special Education; Curriculum Coordinators; and Supervisor of Regional Alternative Program. Some salaries are partially funded by grants.

INSTRUCTION – Fringe Benefits	FY 2022	FY 2023	Variance	Notes
Employer FICA Taxes	2,249,808	2,513,140	263,332	6.20%
Employer MEDI Taxes	624,854	588,277	(36,577)	1.45%
Retirement VRS-1 and VRS-1 Hybrid	5,537,474	6,319,579	782,105	16.62%
Health Care Credit VRS-1	402,307	455,842	53,535	1.21%
Hospital/Medical Plans	6,123,830	6,267,275	143,445	\$723.17/month x 12 = \$8,678.04
Group Life Ins. VRS-1	445,757	510,297	64,540	1.34%
Group Life Ins. VRS-2	0	0	--	1.34%
Disability Insurance	78,699	97,887	19,188	\$9.33/month per employee
Disability Insurance – Hybrid	0	0	--	
Unemployment Insurance	75,000	75,000	--	

Worker's Compensation	140,000	140,000	--	.0.26%
Other Benefits	226,483	226,483	--	Vacation/sick leave balance for retirees; certificate renewal; drug testing; records checks; etc.
Subtotal	15,904,212	17,193,780	1,289,568	

EXPENDITURES

INSTRUCTION	FY 2022	FY 2023	Variance	Notes
Purchased Services	700,000	920,000	220,000	Staff development; software licensing; special programs; college guides; printing costs; shared cost of Student Information System (PowerSchool)
Purchased Services – HR	40,000	40,000	--	Records/contract management
Purchased Services – F&C	15,000	15,000	--	Advertisement; publication; and threat monitoring software
Tuition Paid In-State	1,260,000	1,260,000	--	Governor's School; PHCC dual enrollment; tuition for various specialized instruction programs
Postal Services	12,000	16,250	4,250	
Travel Expenses	46,900	61,900	15,000	Professional workshops and conferences
Travel Expenses - F&C	0	0	--	
Dues and Association Memberships	0	7,000	7,000	
Books and Subscriptions	92,000	92,000	--	
Education & Recreation Supplies	440,398	659,099	214,701	Allocated to schools based on student population
Other Operating Supplies	261,738	261,738	--	School Resource Officers; All-County Band
Capital Outlay Replacement	180,519	260,134	73,115	Allocated to schools for general replacement of equipment and uniforms for fine arts and athletics
Capital Outlay Addition	90,000	90,000	--	Equipment for Special Education, Gifted and Talented, and Itinerant instructional needs
Subtotal	3,123,635	3,657,701	534,066	
INSTRUCTION – TOTALS	54,857,081	61,066,128	6,209,047	



ADMINISTRATION, ATTENDANCE & HEALTH CATEGORY DETAIL

ADMIN, ATTENDANCE & HEALTH	FY 2022	FY 2023	Variance	Notes
Board Members	36,000	36,000	--	\$5,000 per Board Member with an additional \$1,000 for the Chairperson
Executive Leadership*	480,909	644,021	163,112	Includes 2 new positions
Nurse	529,599	669,614	140,015	17 positions (2 new positions)
Psychologist	287,638	378,680	91,042	5 positions
Other Professional	337,232	358,950	21,718	4 positions (2 Human Resources; 2 Health Therapy)
Clerical	558,022	615,158	57,136	7 positions
Subtotal	2,229,400	2,702,423	473,023	

EXPENDITURES

* Includes Division Superintendent; Assistant Superintendent of Operations and Administrative Services; Director of Finance; Title IX Coordinator (new position); Director of Student Support Services; Truancy Coordinator (new position)

ADMIN, ATTENDANCE & HEALTH	FY 2022	FY 2023	Variance	Notes
Employer FICA Taxes	139,385	167,551	28,166	6.20%
Employer MEDI Taxes	32,170	39,185	7,015	1.45%
Retirement VRS-1 and VRS-1 Hybrid	364,428	443,159	78,731	16.62%
Health Care Credit VRS-1	25,939	32,263	6,324	1.21%
Hospital/Medical Plans	416,486	425,216	8,730	\$723.17/month x 12 = \$8,678.04
Group Life Ins. VRS-1	28,726	35,731	7,005	1.34%
Disability Insurance	4,592	6,040	1,448	\$9.33/month per employee
Disability Insurance – Hybrid	0	0	--	
Worker's Compensation	7,000	7,000	--	0.26%
Other Benefits	0	0	--	Vacation/sick leave balance for retirees; certificate renewal; drug testing; records checks; etc.
Subtotal	1,018,726	1,156,145	137,419	

ADMIN, ATTENDANCE & HEALTH	FY 2022	FY 2023	Variance	Notes
Purchased Services	125,000	145,000	20,000	Contracted positions for Special Needs Related Services
Professional Service – Audit	25,800	25,800	--	Annual audit for schools and clubs
Professional Service – Legal	115,000	115,000	--	School Board attorney; counsel for specialized matters (Special Education)
Professional Service – Other	33,000	33,000	--	Insurance consulting, printing, etc.
Professional Service – Psych	5,000	65,000	60,000	
Advertising	11,000	11,000	--	Public information, vacancies, etc.
Postal Services	10,000	10,250	250	
Telecommunications	20,000	22,500	2,500	
Other Personnel Related Ins.	26,500	26,500	--	Public officials' bond; annuities; umbrella policies
Travel Expenses	43,689	43,689	--	
Travel Expenses – Finance	7,250	7,250	--	
Dues and Association Memberships	16,403	16,403	--	
Dues and Assoc. – Supt.	6,057	6,057	--	
Dues and Assoc. – Finance	2,683	2,683	--	
Office Supplies	40,000	45,437	5,437	Paper, printing, binding, etc.
Medical & Laboratory Supplies	50,000	52,500	2,500	Nursing supplies
Other Materials and Supplies	10,000	25,000	15,000	Psychological evaluation materials
Capital Outlay Replacement	9,000	9,000	--	
Capital Outlay Addition	6,300	6,300	--	
Subtotal	562,682	668,369	105,687	
A/A/H – TOTALS	3,810,808	4,526,937	716,129	



EXPENDITURES

PUPIL TRANSPORTATION SERVICES CATEGORY DETAIL

PUPIL TRANSPORTATION SERVICES	FY 2022	FY 2023	Variance	Notes
Supervisor	179,008	142,255	(36,753)	2 positions
Bus Aides	329,743	354,986	25,243	23 positions
Secretaries	194,973	105,480	(89,493)	3 positions
Garage Employees	333,728	366,821	33,093	6 positions
Bus Drivers	2,278,894	2,378,817	99,923	110 positions
Substitutes – Bus Aides	40,000	46,000	6,000	Rate schedules in “Compensation”
Substitutes – Bus Drivers	144,000	180,600	36,600	Rate schedules in “Compensation”
Supplements	203,000	203,000	--	Extra trips; DOT drug screens
Subtotal	3,703,346	3,777,959	74,613	

PUPIL TRANSPORTATION SERVICES	FY 2022	FY 2023	Variance	Notes
Employer FICA Taxes	204,675	223,159	18,484	6.20%
Employer MEDI Taxes	47,867	52,190	4,323	1.45%
Retirement VRS-1 and VRS-1 Hybrid	56,811	41,174	(15,637)	16.62%
Retirement VRS-2 and VRS-2 Hybrid	258,800	289,578	30,778	8.64%
Health Care Credit VRS-1	29,174	43,553	14,379	1.21%
Hospital/Medical Plans	373,596	373,596	--	\$723.17/month x 12 = \$8,678.04
Group Life Ins. VRS-1	33,238	43,316	10,078	1.34%
Group Life Ins. VRS-2	4,472	4,915	443	1.34%
Disability Insurance	15,793	16,399	606	\$9.33/month per employee
Worker’s Compensation	90,000	90,000	--	
Other Benefits	9,000	9,000	--	
Subtotal	1,123,426	1,186,880	63,454	

PUPIL TRANSPORTATION SERVICES	FY 2022	FY 2023	Variance	Notes
Purchased Services	18,000	25,000	7,000	Routing software and support
Maintenance Contract Copiers	1,000	1,000	--	
Transportation Service – Parents	30,000	30,000	--	Related to Special Education
Motor Vehicle Insurance	70,000	70,000	--	VACORP Insurance
Travel Expenses	1,500	1,500	--	
Vehicle & Power EQ Fuels	983,622	1,033,622	50,000	Gasoline and diesel fuels, oil, lubricants, etc.
Vehicle & Power EQ Supplies	470,000	595,000	125,000	Parts, tires, supplies
Other Operating Supplies	40,000	50,000	10,000	
Buses Regular Replacement	0	0	--	
Buses Spec. Ed. Replacement	0	0	--	
Machinery & Equipt. Replacement	9,000	15,000	6,000	Tools and shop equipment
Machinery & Equipt. Addition	9,000	15,000	6,000	Computerized diagnostics and radios
Subtotal	1,632,122	1,836,122	204,000	
TRANSPORTATION – TOTALS	6,458,894	6,800,961	342,067	



EXPENDITURES

OPERATIONS & MAINTENANCE CATEGORY DETAIL

OPERATIONS & MAINTENANCE	FY 2022	FY 2023	Variance	Notes
Salaries and Wages Regular	40,600	90,600	50,000	Security at events
Supervisor	224,087	240,635	16,548	3 positions (1 Director and 2 Coordinator positions)
Trades, Grounds, and Office Staff	919,166	803,340	(115,826)	19 positions
Subtotal	1,183,853	1,134,575	(49,278)	

OPERATIONS & MAINTENANCE	FY 2022	FY 2023	Variance	Notes
Employer FICA Taxes	52,373	69,722	17,349	6.20%
Employer MEDI Taxes	12,249	16,307	4,058	1.45%
Retirement VRS-1 and VRS-1 Hybrid	48,994	20,697	(28,297)	16.62%
Retirement VRS-2 and VRS-2 Hybrid	59,601	79,440	19,839	8.64%
Health Care Credit VRS-1	8,419	11,125	2,706	1.21%
Hospital/Medical Plans	286,713	286,713	--	\$723.17/month x 12 = \$8,678.04
Group Life Ins. VRS-1	1,532	1,669	137	1.34%
Group Life Ins. VRS-2	9,244	12,321	3,077	1.34%
Disability Insurance	2,240	2,964	724	\$9.33/month per employee
Disability Insurance – Hybrid	0	0	--	
Worker's Compensation	50,000	50,000	--	
Other Benefits	10,000	10,000	--	
Subtotal	541,365	560,958	19,593	

OPERATIONS & MAINTENANCE	FY 2022	FY 2023	Variance	Notes
Purchased Services	2,514,094	3,140,714	626,620	Allocated per school for routine maintenance, cleaning, and service activities (repairs, pest control, custodial services, inspections, maintenance of equipment, etc.)
Maintenance Contract Copiers	140,000	140,000	--	
Utilities	1,750,000	1,950,000	200,000	
Telecommunication	75,000	63,500	(11,500)	Telephones, cell phones, MiFis, fax machines
Insurance	150,000	150,000	--	VACORP Insurance
Travel Expenses	3,000	3,000	--	
Agricultural Supplies	16,000	16,000	--	Allocated by school acreage
Repair & Maintenance Supplies	450,000	450,000	--	Light bulbs, paint and painting supplies; mechanical, electrical, and plumbing materials and supplies
Other Operating Supplies	30,000	30,000	--	Work order tracking software and office supplies
Capital Outlay Replacement	45,000	45,000	--	Classroom furniture and equipment
Capital Outlay Addition	4,500	4,500	--	
Subtotal	5,177,594	5,922,714	815,120	
OPS. & MAINT. – TOTALS	6,902,812	7,709,236	806,424	

EXPENDITURES



FACILITIES CATEGORY DETAIL

FACILITIES	FY 2022	FY 2023	Variance	Notes
Engineering/Architecture	50,000	50,000	--	
Building Improvements – Addition	2,094,000	3,543,612	1,449,612	Includes new state funding for School Construction
FACILITIES – TOTAL	2,144,000	3,593,612	1,449,612	

DEBT SERVICE / TRANSFERS CATEGORY DETAIL

DEBT SERVICE/TRANSFERS	FY 2022	FY 2023	Variance	Notes
Miscellaneous Charges	20,000	20,000	--	
Redemption Principal Literacy	--	--		
Redemption Principal VPSA	887,387	1,622,212	734,825	
Interest Literary Loans	--	--	--	
Interest VPSA Bond	322,481	875,175	552,694	
Redemption Principal on Bonds	933,838	119,248	(814,590)	
Interest on Bonds	441,854	17,565	(424,289)	
Transfer Textbook Fund	558,950	689,203	130,253	
DEBT/TRANSFERS – TOTAL	3,164,510	3,343,403	178,893	



SPECIAL GRANTS CATEGORY DETAIL

SPECIAL GRANTS	FY 2022	FY 2023	Variance	Notes
Grants	10,000,000	10,500,000	500,000	
SPECIAL GRANTS – TOTAL	10,000,000	10,500,000	500,000	

The Special Grants category works as a flow-through account for various federal, state, and local grants such as Title I, Title II, Title III, Title IV, Title VI-B, Carl Perkins, Regional Governor's School, Regional Special Education, Positive Behavior Interventions & Supports (PBIS), Harvest Foundation, MHC After 3, and others. With few exceptions, these grants pay specific teacher and classroom aide salaries, professional development, and educational supplies for students and families. This

EXPENDITURES

budget category does not, however, provide a flow-through account for CRRSA/ESSER grants, CARES Act grants, or any other relief program related to COVID-19.



TECHNOLOGY CATEGORY DETAIL

TECHNOLOGY	FY 2022	FY 2023	Variance	Notes
Supervisor	224,087	136,929	(87,158)	2 positions (3 in FY 22)
Zone Coordinators	458,350	465,268	6,918	
Trades	462,608	539,452	76,844	
Subtotal	1,145,045	1,141,649	(3,396)	

TECHNOLOGY	FY 2022	FY 2023	Variance	Notes
Employer FICA Taxes	67,396	70,868	3,472	6.20%
Employer MEDI Taxes	15,762	16,573	811	1.45%
Retirement VRS-1 and VRS-1 Hybrid	179,443	189,971	10,528	16.62%
Health Care Credit VRS-1	12,204	13,831	1,627	1.21%
Hospital/Medical Plans	173,560	173,560	--	\$723.17/month x 12 = \$8,678.04
Group Life Ins. VRS-1	14,566	15,317	761	1.34%
Disability Insurance	2,240	3,240	1,000	\$9.33/month per employee
Disability Insurance – Hybrid	0	0	--	
Worker's Compensation	9,000	9,000	--	
Other Benefits	0	0	--	
Subtotal	474,161	492,360	18,199	

TECHNOLOGY	FY 2022	FY 2023	Variance	Notes
Purchased Services	250,000	340,000	90,000	Increase for Parchment
Lease/Rent Equipment	706,511	706,511	--	
Travel Expenses	5,000	5,000	--	
Education & Recreation Supply	6,000	6,000	--	
M & S Technology Software	20,000	20,000	--	
ADP Equipment Replacement	75,000	125,000	50,000	
Tech. Infrastructure Replacement	75,000	325,000	250,000	Servers, cabling and installation, and licensing
ADP Equipment Addition	466,000	466,000	--	
Subtotal	1,603,511	1,993,511	390,000	
TECHNOLOGY – TOTALS	3,222,727	3,627,520	404,803	



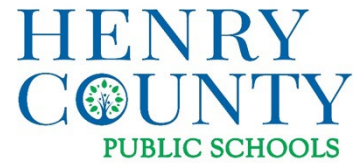
EXPENDITURES

CONTINGENCY RESERVES CATEGORY DETAIL

CONTINGENCY RESERVES	FY 2022	FY 2023	Variance	Notes
Contingency Reserves	50,000	50,000	--	
CONTINGENCY - TOTAL	50,000	50,000	--	

COMPENSATION

TEACHER SALARY SCALE (APPROVED)



\$2,100 stipend for Master's Degree
 \$2,600 stipend for Ed.S.
 \$3,100 stipend for Doctorate

Step	Yrs of Service	2021-2022 Scale	2022-2023 Approved Scale	Employees at Step*
0	0	43,369	45,537	55
1	1	44,019	46,196	46
2	2	44,453	46,741	18
3	3	44,581	47,125	20
4	4	44,960	47,642	20
5	5	45,339	48,158	19
6	6	45,719	48,675	19
7	7	45,847	49,059	13
8	8	45,975	49,444	18
9	9	46,100	49,827	10
10	10	46,809	50,516	15
11	11	46,838	50,849	15
12	12	47,194	51,353	21
13	13	47,552	51,858	14
14	14	48,223	52,527	16
15	15	49,551	53,542	13
16	16	50,577	54,398	6
17	17	51,032	54,955	17
18	18	52,345	55,961	15
19	19	52,699	56,464	16
20	20	53,349	57,123	23
21	21	54,538	58,064	20
22	22	54,925	58,584	11
23	23	55,830	59,377	18
24	24	56,761	60,183	13
25	25	57,811	61,052	18
26	26	58,787	61,881	17
27	27	59,320	62,478	8
28	28 (+)	60,291	63,306	48
				562

The "Teacher Scale" applies to...

Full-time, fully licensed:
 Teachers
 School Counselors
 Media Specialists
 Reading Specialists
 Instructional Coaches
 Instruction Technology Resource
 Teachers (ITRTs)

Off-step employees – 4 JROTC, 3 CTE

*Includes employees paid from state, local, and grant-funded accounts at their 2021-2022 step

TEACHER SCALE ADJUSTMENTS

COMPENSATION

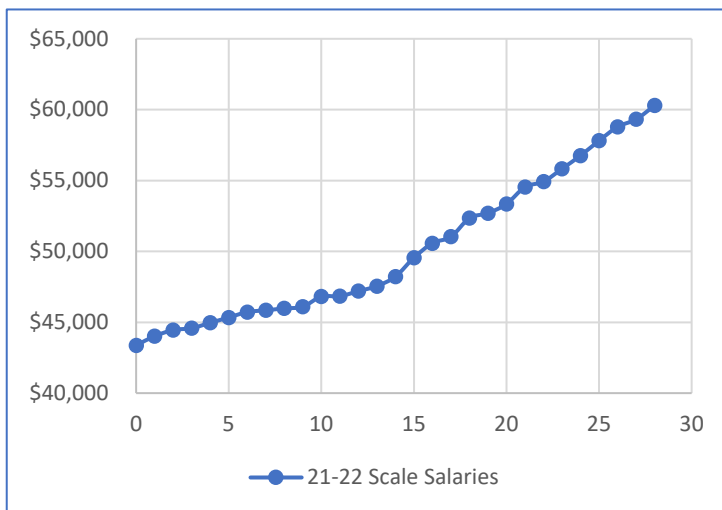
The graphic below is an illustration of the 2021-2022 Teacher Salary Scale. The entry level salary on this scale is \$43,369 for a first-year, fully licensed teacher. This starting position marked an increase of \$2,467 over the 2020-2021 starting salary for a first year teacher. This increase was the result of a 3.5% increase in salary that was applied to each step on the scale from "0" to "10." The next steps, Steps 11-20, were increased 3.0% over the 2020-2021 salary scale. Steps 21-27 were increased 2.5% over their previous amounts.

The tiered salary increases were one of two measures used to increase teacher pay in the FY 2022 budget.

The second measure was to give all eligible employees up to three steps on the step scale.

Following the Great Recession, there were years when Henry County Public Schools was unable to advance teachers on the step scale after a completed year of service. As a result, some teachers had a difference of as many as four years between their years of service and their placement on the step scale.

Therefore, the FY 2022 budget was an opportunity to recover lost steps for many of these teachers. The higher percentage increases were given at the bottom of the scale where fewer employees were eligible for multiple steps advancements; the lower percentage increases were given at the top of the scale where nearly all employees were eligible for a three-step advancement. The combinations of the step-advancement and percentage increases allowed HCPS to achieve an overall increase in pay of greater than 5% for employees on the Teacher Scale.



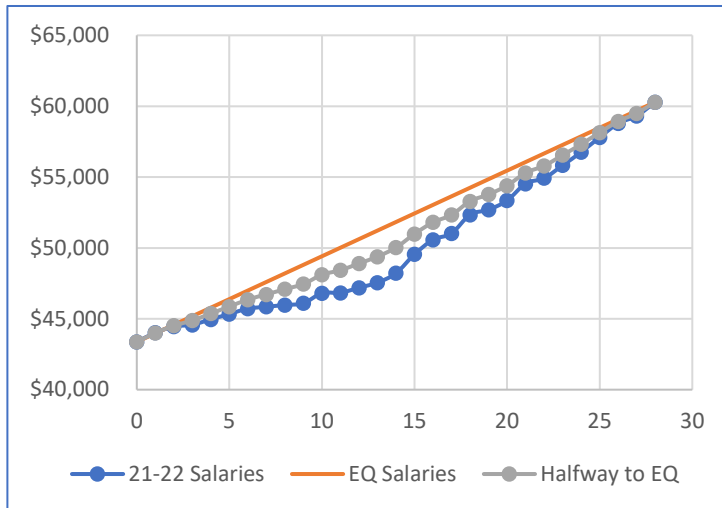
Entering the FY 2023 budget development season, the Salary Committee continued to address deficiencies in the Teacher Scale. For instance, even the extension of multiple steps did not result in all teachers finally reaching equivalency between their years of service and their placement on the step scale. However, providing multiple steps for employees one more time will finally achieve this goal and restore employees to their rightful step positions. Additionally, the committee noted that the dollar amounts given between some of the steps on the scales have flattened or inflated over time and through various other adjustments to the scale. In response, a line was created to show where the salary steps should be in order to have steps with equal increases without changing the entry salary of the top of the scale ($y=604.37x + 43,369$). This line appears in the illustration to the right as an orange line and is referred to in the rest of this section as the Equality Line or EQ Line.

If the salary points in the blue (2021-2022 scale) line were increased to meet the Equality Line, the majority of the employees on the Teacher

Scale would benefit from increases greater than 9%. However, such an adjustment would not provide the same level of benefit (or increase) to employees who are situated at the bottom of the pay scale or employees who are situated at the top of the pay scale.

Therefore, moving the 2021-2022 salaries to the Equality Line would be an adjustment that would only provide treatment for the middle of the salary scale and would be costly without actually meeting our requirement to increase pay on this scale for all employees by an average of 5% or greater.





While moving the salaries into complete alignment with the Equality Line would have had a disproportionate benefit for employees in the middle of the scale, there was reason to consider moving all 2021-2022 salary points halfway to the Equality Line. These points are shown in grey on the graphic to the left.

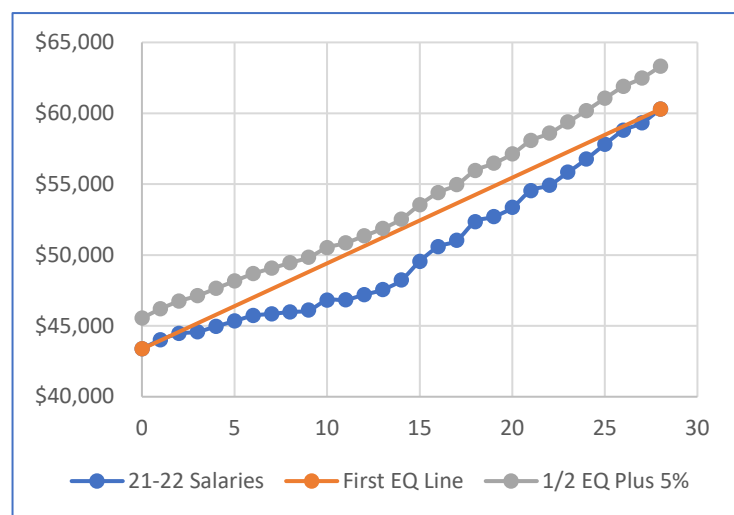
By calculating salary points as midpoints between the 2021-2022 values and the Equality Line values, the benefits of moving towards the Equality line were more evenly distributed among all positions in the scale. The salary positions that are the greatest distance from the Equality Line would still receive the greatest increase, but these increases would still compare more fairly to the increases seen at positions closer to the top and

bottom of the scale.

Adjusting the 2021-2022 salary points closer to the Equality Line still did not achieve an adequate increase for employees in the bottom end of the scale or for those in the top end of the scale. This adjustment was, however, less of financial burden than moving the full distance to the Equality Line.

The final adjustment to the scale was to increase salaries from the midpoint salary points (shown in grey above) to a new position that was applied evenly throughout the scale. The new positions (in grey to the right) for each step show a 5% increase over the calculated midpoint.

The new entry-level salary is \$45,537 and the top of the scale is \$63,306. There is an average increase of 6.78% throughout the 2022-2023 Teacher Salary scale.



COMPENSATION

TEACHER SCALE COMPARISONS

Locality	Experience	Salary
Henry	Minimum	43,369
21-22 Scale	5 Years	44,581
	10 Years	45,975
	15 Years	47,552
	20 Years	52,345
	25 Years	55,830
	Top of Scale	60,291

Locality	Experience	Salary
Henry	Minimum	45,537
22-23 Scale	5 Years	48,158
	10 Years	50,516
	15 Years	53,542
	20 Years	57,123
	25 Years	61,052
	Top of Scale	63,306

Locality	Experience	Salary
Martinsville	Minimum	44,238
21-22 Scale	5 Years	44,907
	10 Years	45,711
	15 Years	46,299
	20 Years	47,337
	25 Years	50,265
	Top of Scale	63,432

Locality	Experience	Salary
Patrick	Minimum	40,796
21-22 Scale	5 Years	41,027
	10 Years	41,258
	15 Years	42,415
	20 Years	45,241
	25 Years	50,493
	Top of Scale	61,958

Locality	Experience	Salary
Danville	Minimum	43,000
21-22 Scale	5 Years	45,883
	10 Years	48,959
	15 Years	52,241
	20 Years	55,745
	25 Years	59,482
	Top of Scale	62,651

Locality	Experience	Salary
Pittsylvania	Minimum	39,563
21-22 Scale	5 Years	41,841
	10 Years	44,873
	15 Years	48,125
	20 Years	51,612
	25 Years	55,352
	Top of Scale	59,364

Locality	Experience	Salary
Franklin	Minimum	38,300
21-22 Scale	5 Years	38,500
	10 Years	43,257
	15 Years	
	20 Years	51,258
	25 Years	
	Top of Scale	64,941

Locality	Experience	Salary
Roanoke Co.	Minimum	40,359
21-22 Scale	5 Years	42,837
	10 Years	46,150
	15 Years	49,712
	20 Years	53,553
	25 Years	57,702
	Top of Scale	62,158

Salary scales presented above represent the most current data available at the time of publication.

COMPENSATION

CLASSIFIED EMPLOYEE SALARY SCALES | 12 MONTH POSITIONS

Days Worked	260	260	260	260	260	260	260
Hrs. Worked	7.50	8.00	7.50	7.50	8.00	8.00	8.00
Position	Adm. & Bookkeeper	Bus Mech. II	Comp. Tech. I	Executive/ Technician	Maint. I	Maint. II	Maint. III
Step	142	151	117A	150	114	115B	116B
0	31,576	45,073	44,095	43,650	30,434	36,469	40,976
1	31,576	45,073	44,095	43,650	30,434	36,469	40,976
2	31,890	45,518	44,531	44,068	30,733	36,826	41,379
3	31,979	45,647	44,659	44,193	30,822	36,932	41,497
4	32,253	46,036	45,038	44,568	31,084	37,246	41,849
5	32,526	46,427	45,419	44,946	31,345	37,559	42,205
6	32,796	46,815	45,800	45,321	31,610	37,874	42,558
7	32,889	46,945	45,928	45,448	31,697	37,982	42,677
8	32,980	47,075	46,055	45,575	31,786	38,087	42,795
9	33,071	47,204	46,180	45,699	31,872	38,192	42,913
10	33,252	47,463	46,433	45,950	32,046	38,402	43,148
11	33,432	47,721	46,686	46,199	32,221	38,610	43,383
12	33,524	47,851	46,814	46,326	32,309	38,716	43,500
13	33,613	47,981	46,940	46,451	32,396	38,821	43,617
14	33,706	48,111	47,069	46,578	32,484	38,924	43,737
15	33,888	48,372	47,323	46,829	32,661	39,136	43,974
16	34,576	49,356	48,285	47,781	33,324	39,931	44,869
17	34,752	49,606	48,531	48,025	33,493	40,135	45,096
18	35,432	50,578	49,478	48,964	34,148	40,919	45,978
19	36,069	51,484	50,368	49,841	34,762	41,654	46,804
20	36,430	52,003	50,874	50,344	35,114	42,072	47,276
21	37,221	53,130	51,978	51,436	35,873	42,987	48,299
22	37,430	53,428	52,268	51,724	36,075	43,227	48,572
23	37,886	54,077	52,904	52,354	36,512	43,752	49,161
24	38,340	54,726	53,538	52,980	36,950	44,278	49,752
25	38,885	55,503	54,300	53,734	37,476	44,905	50,457
26	40,397	57,664	56,413	55,826	38,936	46,655	52,421
27	40,573	57,917	56,662	56,069	39,103	46,857	52,651
28	43,465	62,038	60,695	60,062	41,889	50,193	56,398

CLASSIFIED EMPLOYEE SALARY SCALES (Continued)

Days Worked	200	200	200
Hrs. Worked	7.50	7.50	7.50

COMPENSATION

Position	Secretary	School Nurse RN	Speech Therapist
Step	132	137	18A
0	21,994	51,565	62,773
1	21,994	51,565	62,773
2	22,211	52,075	63,338
3	22,276	52,223	63,501
4	22,464	52,667	63,995
5	22,656	53,112	64,488
6	22,845	53,555	64,984
7	22,909	53,707	65,148
8	22,973	53,856	65,314
9	23,035	54,003	65,478
10	23,160	54,298	65,807
11	23,288	54,597	66,136
12	23,350	54,743	66,300
13	23,412	54,893	66,467
14	23,478	55,041	66,628
15	23,604	55,339	66,960
16	24,084	56,463	68,209
17	24,206	56,751	68,526
18	24,681	57,861	69,759
19	25,123	58,899	70,913
20	25,374	59,492	71,569
21	25,927	60,784	73,004
22	26,072	61,125	73,382
23	26,387	61,867	74,206
24	26,705	62,607	75,029
25	27,086	63,497	76,014
26	28,139	65,970	78,760
27	28,263	66,258	79,081
28	30,273	70,975	84,128

* Office Assistants are being moved from the 132A scale to the 125B scale, and the 132A scale will be retired.

CLASSIFIED EMPLOYEE SALARY SCALES (Continued)

Days Worked	183	183	183	183	183
Hrs. Worked	7.50	7.50	7.50	7.50	7.50
Position	Para. Prof. 1/ Office Asst.	Para. Prof. 2/ HOA	School Nurse LPN	Hearing Imp. Assistant	OT/PT Assistant
Step	125B	125A	133B	125D	125C
0	18,507	22,750	27,128	35,003	48,125
1	18,507	22,750	27,128	35,003	48,125

COMPENSATION

2	18,689	22,976	27,397	35,346	48,601
3	18,742	23,040	27,475	35,447	48,739
4	18,903	23,236	27,708	35,750	49,155
5	19,062	23,432	27,944	36,051	49,569
6	19,221	23,629	28,177	36,353	49,985
7	19,275	23,696	28,257	36,453	50,124
8	19,329	23,760	28,333	36,555	50,263
9	19,382	23,827	28,411	36,655	50,402
10	19,488	23,957	28,569	36,857	50,677
11	19,593	24,086	28,723	37,057	50,953
12	19,646	24,152	28,800	37,158	51,091
13	19,700	24,219	28,880	37,260	51,232
14	19,753	24,283	28,956	37,362	51,370
15	19,862	24,414	29,115	37,560	51,648
16	20,265	24,911	29,704	38,326	52,698
17	20,368	25,038	29,858	38,520	52,965
18	20,764	25,527	30,440	39,273	54,000
19	21,139	25,986	30,989	39,977	54,969
20	21,353	26,248	31,300	40,381	55,523
21	21,814	26,816	31,981	41,257	56,730
22	21,937	26,967	32,159	41,490	57,046
23	22,203	27,296	32,549	41,993	57,739
24	22,470	27,621	32,939	42,495	58,432
25	22,790	28,015	33,407	43,100	59,263
26	23,675	29,105	34,709	44,778	61,570
27	23,780	29,232	34,860	44,972	61,837
28	25,474	31,317	37,342	48,288	66,241

* Paraprofessionals (previously on the 125 scale) and Health Office Assistants (previously on the 125E scale) are being moved to the 125A scale. The 125 and 125E scales will be retired.

ADMINISTRATOR | OPEN RANGE SALARY SCALES

Administrative Salary Scale for 2022 - 2023

Job Class Description	Minimum	Midpoint	Maximum
Professional Support Staff	44,422	59,229	74,036
Coordinator	51,424	68,565	85,706
Assistant Principal – Elementary	51,424	68,565	85,706
Assistant Principal – Middle School	53,995	71,993	89,992
Assistant Principal – High School	56,695	75,593	94,491

COMPENSATION

School Psychologist; Occ. or Phys. Therapist	58,386	81,281	104,177
Principal – Elementary	62,506	83,341	104,177
Principal – Middle School	65,631	87,508	109,386
Director	65,631	87,508	109,386
Principal – High School	72,359	96,478	120,598
Assistant Superintendent	75,977	101,302	126,628



SUBSTITUTES & HOURLY PAY RATES | FY 2023

Instructional Substitutes

Substitute Teacher (Retired, Licensed)	\$135.00/day
Substitute Teacher (Retired, Licensed) as Long Term (> 10 days)	\$170.00/day
Substitute Teacher, Long-term with intent to hire as Teacher once licensed	\$228.00/day
Substitute Teacher (Bachelor's or Master's Degree)	\$105.00/day
Substitute Teacher (Bachelor's or Master's Degree) as Long Term (> 10 days)	\$130.00/day
Substitute Teacher (Associate's Degree, Para Pro Test, Two Years College, H.S. Diploma)	\$95.00/day
Substitute Teacher Aide (Special Education Only) and Substitute Support Staff	\$95.00/day

Health Office Substitutes

Health Office Substitute (Bachelor's or Master's Degree)	\$130.00/day
Health Office Substitute (Associate's Degree, Para Pro Test, Two Years College, H.S. Diploma)	\$95.00/day

COMPENSATION

Transportation (Note: Substitute rates increase \$5.00 on 11th day of extended leave)

Substitute Driver, Regular Run	\$90.00/day
Substitute Driver, Special Education	\$90.00/day
Substitute Bus Aide, Special Education	\$75.00/day
Car Driver	\$85.00/day
Car Aide	\$75.00/day
Special Runs	\$14.00/hour
Activity Runs (Community Stops, Evening Hours)	\$14.00/hour
Driver's Education Trainer	\$25.00/hour
Driver's Education Coordinator	\$30.00/hour
Bus Driver Trainer	\$25.00/hour

Cafeteria Substitutes

Substitute Cafeteria Worker	\$12.00/hour
Substitute Cafeteria Worker with SNA Certification	\$12.50/hour
Retired Cafeteria Substitutes	\$12.80/hour
Retired Cafeteria Substitutes with SNA Certification	\$13.30/hour
Substitute Assistant Cafeteria Manager	\$14.50/hour
Substitute Cafeteria Manager	\$16.00/hour

Other

Part-time Reading Intervention Tutors	\$12.00/hour
Adult Basic Education Teacher/General Adult Education Teacher	\$25.00/hour
Homebound Teacher	\$30.00/hour
Career and Technical Teacher	\$25.00/hour
G.E.D. Test Administrator	\$25.00/hour
Regional Alternative Teacher	\$30.00/hour
Part-time ELL Tutor	\$21.43/hour
After School (Tutors, SOL Review, Project Graduation, Off-grade Testing Scorers, etc.)	Teacher: \$30.00/hour Aide: \$20.00/hour



School Nutrition (SN) Programs Budget Overview for FY 2023

Revenues

- Student Lunch and Breakfast Revenue –These categories remain at \$0 due to continuation of Community Eligibility Program (CEP).
- Adult Meals – Meal prices increased for FY 2022. SN is proposing an increase of \$0.10 for both breakfast and lunch prices for FY 2023 due to the unprecedented increases in food and supply costs due to Covid-19 supply chain issues: adult breakfast, \$2.85; adult lunch, \$4.10; extra milk, \$0.55.
- Other Food Sales – Sales in this category were \$143,254 for FY 2020 due to the March closure. SN expects this category to decrease slightly in FY 2022 compared to FY 2019, (the last year not affected by Covid-19).
- Other Sources – Rebates have increased, and catering has decreased due to Covid-19; Headstart contract feeding programs have increased in past two years. Projected revenue for FY 2022 is \$235,000.
- Federal/State Reimbursement –There has been an increase in budgeted Federal Reimbursement as participation is expected to continue to build to pre-pandemic levels and remain there. Projected revenue for FY 2022 is \$5,425,500, due to the waiver providing the higher SFSP (Summer Food Service Program) reimbursement rates during the school year. USDA has not given any indication whether this will continue into FY 2023.
- USDA Funding of the SFSP/CACFP Program – These programs are both under VDOE oversight as of FY 2019 but will continue to be tracked separately from the National School Lunch and Breakfast Programs. Participation in both programs has been lower due to Covid-19. Projected revenue for FY 2022 is only \$378,000.
- Fund Balance Transfer – The State recommends retention of three months operating expense in the fund balance. That amount, based on FY 2019 expenses, is now \$1,328,895. The fund balance will have to be rebuilt due to lost revenues during the school closure.
- Overall projected revenues for FY 2023 are in line with expected inflationary increases in the reimbursement rates and past participation levels in the Community Eligibility Program.

Expenses

- Personal Services – SN has budgeted to include a three-step increase for all school nutrition employees and to move starting hire rate to \$12.57 for new employees with no experience. The average percentage of increase is in-line with planned increases for other HCPS classified employees. An increase in substitute rate to \$12.00 per hour and to \$12.80 for retired subs is also included. These increases are driven by the state mandate to increase minimum wage to \$12.00 on January 1, 2023.

SCHOOL NUTRITION BUDGET

- Retirement – VRS-1 based on 16.62%, additional 5% paid by employees. VRS-1 hybrid is based on experience from the 2021 FY plus a 2% increase. VRS-2 based on 6.28%, with an additional 5% paid by employees. VRS-2 hybrid also based on 2021 FY experience plus a 2% increase.
- RHCC based on 1.21% of VRS-1 personnel salaries.
- Hospital/Medical Insurance – Coverage for 40 employees at \$7,310 each. FY 2021 actual was \$292,161.
- Food – Budgeting 43.3% of total revenues. USDA entitlement monies are based on the number of lunch meals served in previous years. Fortunately, the USDA has decided to use the last year not effected by Covid-19 until the effects of the pandemic have subsided.
- Other Operating Costs – Technical Services Contract, Contract Maintenance, and Outside Maintenance Services are in this category. This category also covers paper and janitorial operating supplies and small wares. The budgeted amount is in line with the previous two years expenditures.
- Equipment – Capital Improvement Plan – SN continues to focus on rebuilding the fund balance, while also replacing the most obsolete equipment and purchasing equipment to create new sales opportunities for the efficient running of the department. (See separate CIP document).



CAFETERIA OPERATING REVENUES	FY 2022	FY 2023	Variance	Notes
Student Lunch				Community Eligibility Program (CEP) moves this revenue to reimbursements
	0	0	0	
Student Breakfast				CEP breakfast programs (universal-free).
	0	0	0	
Adult Lunch	50,000	52,000	2,000	Adult meal price increase to \$4.00 per lunch.

SCHOOL NUTRITION BUDGET

Adult Breakfast	2,400	2,400	0	Adult meal price will increase to \$2.75 for a full breakfast meal.
Other Food Sales	220,000	220,000	0	A la Carte items. Fewer a la carte sales have been made as more students take the reimbursable meal with CEP.
Other Sources	245,000	215,966	(29,034)	Rebates, catering, contract feeding, Head Start, etc.
Interest Income Allocated	2,500	1,500	(1,000)	Interest income on savings account.
Federal/State Reimbursement	4,891,863	5,239,253	347,390	Combined Federal and State reimbursement.
SFSP/CACFP Funding	450,000	450,000	0	Tracking of USDA programs for Summer Food Service and CACFP (At-Risk Supper/Snack Program). These programs are separate and additional to the National School Lunch and Breakfast Programs.
Fund Balance Transfer	(12,392)	(5,000)	7,392	
REVENUE – TOTAL	5,849,371	6,176,119	326,748	



CAFETERIA OPERATING EXPENSES	FY 2022	FY 2023	Variance	Notes
Personal Services	2,036,560	2,220,000	183,440	2-step Increase to all employees. Also in plan: increase in special rate for subs retired from SN to \$12.80, and raising sub hourly rate to \$12.00/hr. due to VA Minimum Wage Increase effective January 1, 2023.
Employer FICA Tax	126,267	137,640	11,373	6.2%
Employer MEDI Tax	29,530	32,190	2,660	1.45%
Retirement VRS-1	70,835	77,677	6,842	VRS1 FY 2021 amount \$76,154 + 2% increase
Retirement VRS-1 Hybrid	33,106	36,867	3,761	VRS1 Hybrid FY 2021 amt \$36,144 + 2% increase
Retirement VRS-2	5,298	5,255	(43)	VRS2 FY 2021 amount - \$5,152 + 2% increase
Retirement VRS-2 Hybrid	12,103	14,234	2,131	VRS2 Hybrid FY 2021 amt \$13,955 + 2% increase
Healthcare Credit VRS-1	9,055	9,067	12	1.21% of VRS-1 personnel salary (FY 2021 actual - \$8,190)
Healthcare Credit VRS-2	2,942	2,985	43	1.21% of VRS-2 personnel salary (FY 2021 expected - \$1,812)
Hospital/Medical Plans	289,800	292,400	2,600	40 employees covered @ \$8,678 each. FY 2021 actual=\$292,161
Group Life Insurance VRS-1	9,803	9,816	13	1.34% of VRS-1 personnel salary
Group Life Insurance VRS-2	3,185	3,232	47	1.34% of VRS-2 personnel salary
Long-Term Disability Insurance	1,825	1,800	(25)	History: FY 2021 - Regular LTD - \$1,778
Disability Insurance Plans - Hybrid	1,320	1,420	100	FY 2021 Hybrid Disability Ins - \$1,391
Unemployment Compensation	2,000	2,000	0	Cafeteria pays pro-rated amount based on claims. FY 2021-\$1902
Worker's Comp-Common Carrier	30,000	28,000	(2,000)	Cafeteria pays an amount based on current MOD factor. (FY 2021 actual - \$21,640)

SCHOOL NUTRITION BUDGET

Professional Services-Audit	6,950	6,950	0	Completed by county designated firm.
Contracted Refuse Collection	73,000	79,500	6,500	Estimate based on county charge for service. (FY 2020 actual - \$69,343)
Contract Exterminator Service	5,500	5,000	(500)	Monthly treatments, plus "out of zone" expenses when necessary.
Contracted Water/Sewer Services	15,500	14,500	(1,000)	Contracted services to pump grease traps twice annually, plus enzymatic drain treatment and annual pumping at eight locations.
Telecommunications	5,000	5,600	600	Monthly telephone bills for middle schools and Central Office.
Travel Expenses	30,000	25,000	(5,000)	Mileage reimbursement for oversight of multiple locations, SFSP & CACFP meal delivery, attendance for CEU's at conferences, training expenses.
Food Supplies	2,544,336	2,675,576	131,240	Budgeting 43.3% of expected revenue. (Total revenue includes expected transfer to fund)
Repair and Maintenance-Supplies	22,000	19,000	(3,000)	Replacement parts for existing equipment. Replacement of small equipment.
Other Operating Costs	295,410	295,410	0	Paper and cleaning supplies, small wares, Outside Equipment Repairs, Tech. contract, Maint. Contract, etc. (FY 2019 actual - \$280,731)
Equipment Purchased	188,047	175,000	(13,047)	Capital Improvement Plan. See separate document.
EXPENSES – TOTAL	5,849,371	6,176,119	326,748	

SCHOOL NUTRITION SALARY SCALES | 2022 - 2023

Days Worked	180	184	184	190	260	260	260
Hrs. Worked	4.00	5.00	6.00	7.00	7.50	7.50	7.50
Position	01A	02A	2	3	Admin Asst. Bookkeeper	Exec. Tech.	Director
Step	Scale	Scale	Scale	Scale	Scale	Scale	Scale
0					29,510	40,794	65,015
1	9,049	11,563	14,569	43,650	29,510	40,794	65,015
2	9,296	11,878	14,967	44,068	29,803	41,185	68,789
3	9,536	12,185	15,353	44,193	29,887	41,302	73,783
4	9,769	12,482	15,726	44,568	30,143	41,653	78,898
5	10,007	12,788	16,112	44,946	30,398	42,005	81,105
6	10,255	13,104	16,511	45,321	30,650	42,356	
7	10,524	13,449	16,945	45,448	30,738	42,475	
8	10,794	13,792	17,379	45,575	30,822	42,593	
9	11,057	14,128	17,801	45,699	30,908	42,709	
10	11,334	14,482	18,248	45,950	31,077	42,944	
11	11,611	14,836	18,694	46,199	31,244	43,177	
12	11,918	15,229	19,188	46,326	31,331	43,295	
13	12,203	15,593	19,646	46,451	31,414	43,412	
14	12,577	16,070	20,117	46,578	31,501	43,531	
15	12,879	16,456	20,600	46,829	31,671	43,765	
16	13,188	16,851	21,094	47,781	32,314	44,655	
17	13,505	17,255	21,600	48,025	32,479	44,883	
18	13,829	17,669	22,118	48,964	33,114	45,760	
19	14,161	18,093	22,649	49,841	33,710	46,581	

SCHOOL NUTRITION BUDGET

20	14,501	18,527	23,193	50,344	34,046	47,050	
21	14,849	18,972	23,750	51,436	34,786	48,071	
22	15,205	19,427	24,320	51,724	34,982	48,341	
23	15,570	19,893	24,904	52,354	35,407	48,929	
24	15,944	20,370	25,502	52,980	35,832	49,514	
25	16,327	20,859	26,114	53,734	36,341	50,219	
26					37,754	52,174	
27					37,919	52,401	
28					40,622	56,133	

Capital Improvements "Short List" 2022 – 2023

- Replace dish machine with Champion DH6000T (Allow for fabrication of SS Counter)
 - Site: Center for Community Learning
 - Cost: \$16,600
- Replace steamers in three to four elementary schools with double stack Combi Oven-Steamers
 - Possible Sites: Campbell Court ES, Axton ES, Mt. Olivet ES, Rich Acres ES, Sanville ES, Stanleytown ES
 - Cost: \$120,000
- Replace ice machines purchased in 2002 (and prior) with Hoshizaki KM-300BAJ or KM-350MAJ
 - Sites: G.W. Carver ES, Fieldale-Collinsville MS, Laurel Park MS, and Stanleytown ES
 - Cost: \$22,000 (\$4,000 - \$4,750 per machine)
- Replace milk boxes purchased prior to 2000
 - Sites, one box per site: Bassett HS, Laurel Park MS, Magna Vista HS, Campbell Court ES, G.W. Carver ES, Mt. Olivet ES, Stanleytown ES
 - Cost: \$34,300
- Replace Buffalo Choppers, Model #84145-1
 - Sites: G.W. Carver ES and Campbell Court ES
 - Cost: \$17,000
- Replace reach-in, two-door refrigerators at select schools
 - Sites and quantity noted: Campbell Court ES (3) and Rich Acres ES (1)
 - Cost: \$21,000

List Total: \$230,900



Five-Year Capital Improvement Plan FY 2022 – FY 2027

Bassett High School	Cost in \$	SN Subtotal
---------------------	------------	-------------

SCHOOL NUTRITION BUDGET

Provide reimbursable meal vending machines and café tables in hallways outside cafeteria	16,000	
Replace current 36-year old Market Forge Braising Pan with Groen Braising Pan	19,500	
Replace rotating deck oven with double stack Combi Oven-Steamer	32,250	
Replace the last serving line in the dining rooms with updated model to increase participation	67,000	
Subtotal for	134,750	134,750
Fieldale-Collinsville Middle School	Cost in \$	SN Subtotal
Replace serving lines, parts obsolete. Install Low-Point serving lines for marketability.	96,000	
Replace ice machine, purchased in 2000. Replace w/ Hoshizaki KM-350MAJ	4,350	
Subtotal	100,350	235,100
Laurel Park Middle School	Cost in \$	SN Subtotal
Replace serving lines, parts obsolete. Install Low-Point serving lines for marketability.	96,000	
Replace one 16-crate milk box	4,850	
Replace ice machine, purchased in 2000. Replace w/ Hoshizaki KM-350MAJ	4,350	
Subtotal	105,200	340,300
Magna Vista High School	Cost in \$	SN Subtotal
Provide reimbursable meal vending machines and café tables in hallways outside cafeteria	16,000	
Replace serving line #1 to make it more marketable to customers	67,000	
Replace one 16-crate milk box (with merchandising box)	17,000	
Replace shelving in dry storage room with Metro-Max Q Rack System	18,500	
Subtotal	118,500	458,800
Axton Elementary School	Cost in \$	SN Subtotal
Replace steamers with double stack Combi Oven-Steamer	32,250	
Replace shelving in back door area with Metro-Max Q Rack System	13,000	
Subtotal	45,250	504,050
Campbell Court Elementary School	Cost in \$	SN Subtotal
Replace steamers with double stack Combi Oven-Steamer	32,250	
Replace walk-in freezer on porch to increase space/efficiency	31,000	
Replace two 3-door fridges w/three 2-door Hoshizaki	12,500	
Replace one 16-crate milk box	4,850	
Subtotal	80,600	584,650
G. W. Carver Elementary School	Cost in \$	SN Subtotal
Refer to HCPS CIP for Kitchen and Cafeteria Expansion Project	--	584,650
Center for Community Learning	Cost in \$	SN Subtotal
Replace old dish machine with Champion DH6000T (allow for counter fabrication)	16,600	
Subtotal	16,000	601,250
Meadow View Elementary School	Cost in \$	SN Subtotal
Replace shelving in dry storage area with Metro-Max Q Rack system	18,500	
Subtotal	18,500	619,750

SCHOOL NUTRITION BUDGET

Drewry Mason Elementary School	Cost in \$	SN Subtotal
Replace Insinger dish machine with Champion 44 D-series w/ Heat recovery	29,000	
Replace obsolete Hobart meat slicer with current Hobart Edge 12 slicer	3,450	
Subtotal	32,450	652,200
Mt. Olivet Elementary School	Cost in \$	SN Subtotal
Replace steamer and convection ovens with double stack Combi Oven-Steamer	32,250	
Replace one 16-crate milk box	4,850	
Subtotal	37,100	689,300
Rich Acres Elementary School	Cost in \$	SN Subtotal
Replace steamer and convection ovens with double stack Combi Oven-Steamer	32,250	
Replace Insinger dish machine with Champion DH5000T (Allow for Fabrication of SS Counter)	16,600	
Replace stove with 30 gallon braising pan	16,900	
Subtotal	65,750	755,050
Sanville Elementary School	Cost in \$	SN Subtotal
Replace steamer and convection ovens with double stack Combi Oven-Steamer	32,250	
Replace wooden shelving in dry storage room.	3,000	
Subtotal	35,250	790,300
Stanleytown Elementary School	Cost in \$	SN Grand Total
Replace steamer and convection ovens with double stack Combi Oven-Steamer	32,250	
Replace ice machine, purchased in 2000, with Hoshizaki KM-300BAJ	3,900	
Replace one 16-crate milk box	4,850	
Subtotal	41,000	831,300

ESTIMATE of COSTS for FY 2023

Revenues:	
Projected Balance – July 1, 2022	1,228,882.45
State Funding (2022 – 2023)	689,203.00
Total Revenues:	1,918,085.45
Expenditures:	
Social Studies Textbook Adoption	500,000.00
Foreign Language Adoption	138,000.00
Consumable/Replacement	300,000.00
Textbook Replacement Needs (Estimated)	70,000.00
Total Expenditures	1,008,000.00
Projected Balance – July 1, 2023	910,085.45

