



Henry County Public Schools

APPROVED SCHOOL OPERATING BUDGET

for

Fiscal Year 2024

As Prepared for the School Board of Henry County
at the Fiscal Year Closeout Meeting of the Board
on June 22, 2023



School Board of Henry County

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Student School Board Member

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Division Superintendent

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VISION

Inspiring leaders 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.

CORE VALUES

We value respect.

We act with integrity.

We strive for excellence.

We promote equity.

We put students first.

CODE of VIRGINIA

§ 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](#).



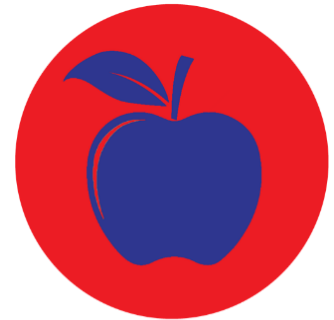
BUDGETARY PRIORITIES

High Quality Instruction

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 Professionals

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.



Safe & Innovative Learning Environment

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.



Family & Community Engagement

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.



SIGNIFICANT BUDGET ADJUSTMENTS

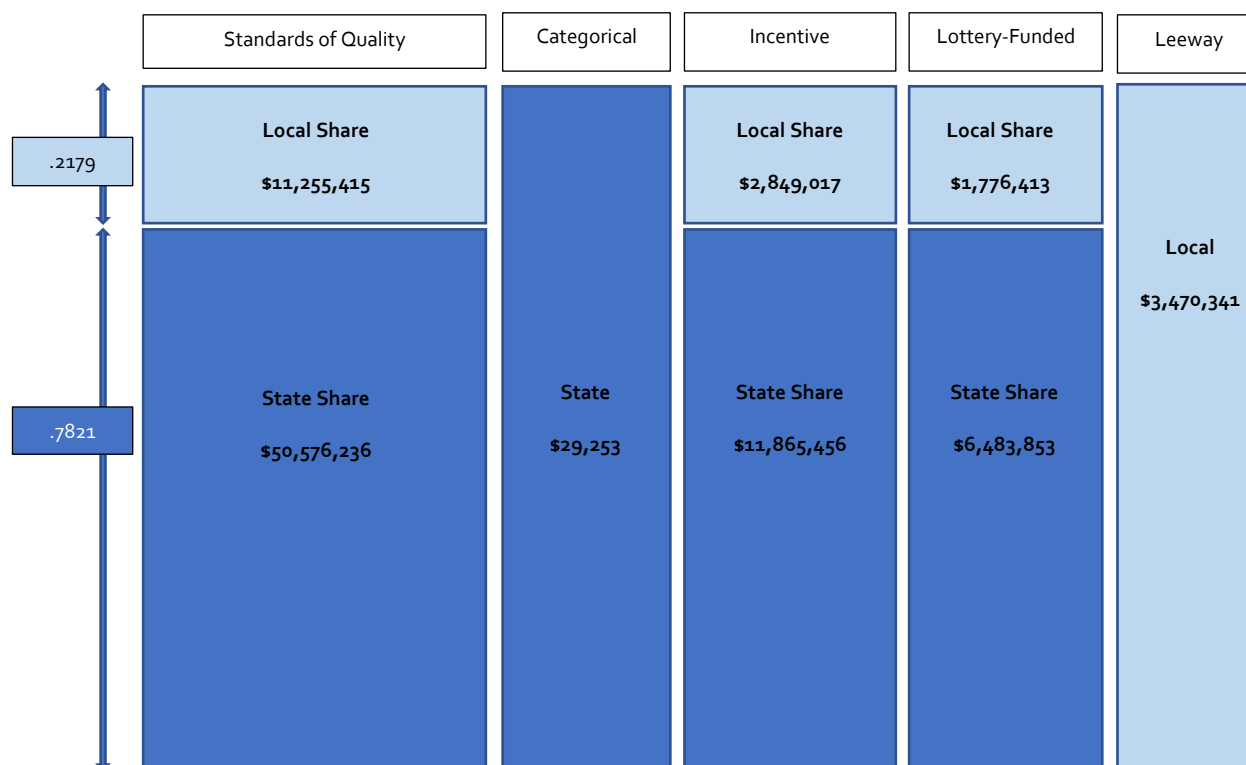
- Provided a one-step increase to all employees on the Teacher scale and increased the Teacher scale by 6% at each step.
- Provided a 7% increase for all employee who had already reached the 28th Step

- Provided a one-step increase to all employees on the Classified Scales and increased classified scales by 7%
- Provided a 7% increase for employees who had already reached the 28th Step on their respective classified scales
- Provided a 7.5% increase to annual pay for all contracted and full-time bus drivers and drivers' aides
- Provided a 7% increase for all employees paid on an open range, administrative scale
- Paraprofessionals in AUT and ED classrooms will receive a \$2,000 stipend.
- Increased fuel line item in Pupil Transportation category by \$250,000 in light escalating oil costs
- Increased Pupil Transportation category by \$512,808 to provide front-end budgeting for the replacement cycle of school buses
- Increased the utilities line item in the Operations & Maintenance category by \$300,000 in response to escalating energy costs

SUMMARY of COMPENSATION ADJUSTMENTS (FY 2011 – FY 2024)

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
2023-2024	1 Step 6% Increase	1 Step 7% Increase	7.5% Increase	7% Increase

STATE STANDARDS of QUALITY (SOQ) 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. Local Composite Index provides a mathematical representation of a locality's fiscal capacity. 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 \$61,831,651, according to the Projected State Payments based on Amendments Adopted by the 2023 General Assembly.¹ 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 2023-2024 school year, our ADM is projected to be 6,561.65 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 \$14,714,473 when local and state shares are combined, represent funds used for compensation supplements, additional Math and Reading specialist positions, some funding for Technology services, and additional funding adjustments designed to mitigate significant annual changes to funding formulae tied to Average Daily Membership (ADM). Funding for the Regional Governor's School is provided as a state grant and not counted in the Incentive Programs.

¹ These calculations reflect the "Skinny Budget" calculations made public by the Virginia Department of Education on April 7, 2023. These projections are being used for budgetary purposes until such time as the General Assembly finalizes the State Budget.

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 required by the Standards of Quality represents what is known as Local Required Effort. For fiscal year 2024, the local share needed to match the state funds is \$15,880,845.

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, leeway 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. For fiscal year 2024, Henry County Public Schools is receiving \$3,470,341 in Local Leeway funding, which would bring the Total Local Effort of the County of Henry to \$19,351,186, which is \$638,567 above level funding.



SUMMARY of STATE FUNDING

State Funding Comparison for Fiscal Years 2023 and 2024

Funding Program	FY 2023	FY 2024	Variance
Standards of Quality	51,809,561	50,576,236	(1,233,325)
Incentive Programs	12,099,667	12,517,194	417,527
(Less State Grants)	(576,650)	(651,738)	(75,088)
Categorical Programs	76,456	72,574	(3,882)
(Less State Grants)	(61,704)	(43,321)	18,383
Lottery-Funded Programs	8,133,458	7,419,467	(713,991)
(Less State Grants)	(1,187,976)	(935,614)	252,362
Total	70,292,812	68,954,798	(1,338,014)

SUMMARY of LOCAL FUNDING

Comparison of Local Share of Cost for Fiscal Years 2023 and 2024

Funding Program	FY 2023	FY 2024	Variance
Standards of Quality	11,653,116	11,255,415	-397,701
Incentive Programs	2,142,278	2,849,017	706,739
Categorical Programs	0	0	0
Lottery-Funded Programs	1,911,337	1,776,413	(134,924)
Local Leeway Funding	3,005,888	3,470,341	464,453
Total	18,712,619	19,351,186	638,567

SUMMARY of TOTAL REVENUE

Comparison of Fiscal Years 2023 and 2024 Revenue Sources

Funding Program	FY 2023	FY 2024	Variance
State Accounts	70,292,812	68,954,798	-1,338,014
Local Funding	18,712,619	19,351,186	638,567
Grants	10,500,000	11,000,000	500,000
Other Revenue	1,712,366	1,712,366	0
Total	101,217,797	101,018,350	-199,447

HISTORICAL RECORD 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%
FY 2024	15,880,845	3,470,341	19,351,186	17.93%

PER PUPIL FUNDING

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
FY 2024		68,954,798	15,880,845	3,470,341	88,305,984
FY 2023 Per Pupil	6562	10,508	2,420	529	13,457

^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 rounding.

SUMMARY of PROJECTED BASIC AID PER PUPIL AMOUNTS

Net Basic Aid Per Pupil	7,010	
Projected Average Daily Membership	6,561.65	
Basic Aid Including Sales Tax	45,997,166.50	
Subtract Sales Tax	9,730,005	
Basic Aid less Sales Tax	36,267,162	
Remove Local Share (.2179 of Shared Cost)	7,902,614	
State Share of Basic Aid	28,364,547	
		Per Pupil Amounts
Basic Aid divided by ADM	28,364,547	4,322.7766
Textbooks	679,356	103.5343
Vocational Education	882,681	134.5212
Gifted Education	282,253	43.0156
Special Education	3,530,724	538.0848
Prevention, Intervention, and Remediation	1,370,208	208.8206
VRS Retirement	4,120,889	628.0263
Social Security	1,765,362	269.0424
Group Life	123,165	18.7704
Total State ADM-Driven Per Pupil Funding		6,266.59

REVENUE from STATE and LOCAL ACCOUNTS

State and Local Payments for FY 2023 and Projected State and Local Payments for FY 2024

Standards of Quality Programs	FY 2023		FY 2024	
	State Share	Local Share	State Share	Local Share
Basic Aid	28,426,534	7,919,885	27,146,739	7,563,322
Sales Tax	9,818,143	N/A	9,730,005	N/A
Textbooks	689,203	192,018	679,356	189,275
Vocational Education	895,474	249,487	882,681	245,923
Gifted Education	286,343	79,778	282,253	78,638
Special Education	3,581,896	997,948	3,530,724	983,691
Prevention, Intervention, and Remediation	1,390,067	387,285	1,370,208	381,752
VRS Retirement (Includes RHCC)	4,164,995	1,160,405	4,105,493	1,143,827
Social Security	1,785,742	497,523	1,760,230	490,416

Group Life	124,950	34,812	123,165	34,315
English as a Second Language	480,872	133,975	517,771	144,256
Remedial Summer School	165,342	N/A	447,611	N/A
Subtotal – Standards of Quality Accounts	51,809,561	11,653,116	50,576,236	11,255,415

Incentive Programs	FY 2023		FY 2024	
	State Share	Local Share	State Share	Local Share
Compensation Supplement	1,810,234	504,347	4,027,969	1,122,228
<i>Academic Year Governor's School*</i>	<i>576,650</i>	<i>N/A</i>	<i>651,738</i>	<i>N/A</i>
At-Risk (Split funded – See Lottery section below)	2,723,545	758,804	2,991,717	833,519
Virginia Preschool Initiative	1,647,469	458,999	1,634,393	455,356
School Construction	3,058,612	N/A	Not Funded in FY24	
School Meals Expansion	0	N/A	0	N/A
Supplemental in lieu of Food/Hygiene Tax	587,734	N/A	1,452,114	N/A
Math/Reading Instructional Specialists	0	0	0	0
Early Reading Specialists Initiative	0	0	63,499	17,691
Rebenchmarking Hold Harmless	1,229,423	342,528	1,229,764	342,623
Technology - VPSA	466,000	77,600	466,000	77,600
Subtotal – Incentive Accounts	12,099,667	2,142,278	12,517,194	2,849,017

* State-funded grants are removed from totals on page 12

Categorical Programs	FY 2023		FY 2024	
	State Share	Local Share	State Share	Local Share
Adult Education	0	N/A		N/A
American Indian Treaty Commitment	0	N/A		N/A
<i>School Lunch*</i>	<i>54,524</i>	<i>N/A</i>	<i>36,141</i>	<i>N/A</i>
Special Education – Homebound	14,752	N/A	29,253	N/A
Special Education – State-Operated Programs	0	N/A	0	N/A
<i>Special Education – Jails*</i>	<i>7,180</i>	<i>N/A</i>	<i>7,180</i>	<i>N/A</i>
Subtotal – Categorical Accounts	76,456	0	72,574	0

* State-funded grants are removed from totals on page 12

FY 2023

FY 2024

Lottery-Funded Programs	State Share	Local Share	State Share	Local Share
Foster Care	35,252	N/A	35,596	N/A
At-Risk (Split funded – See Incentive section above)	2,406,363	670,434	2,107,175	587,078
Early Reading Intervention	523,137	145,751	415,002	115,623
Mentor Teacher Program	4,737	N/A	3,430	N/A
K-3 Class Size Reduction	1,630,188	454,185	1,610,921	448,817
<i>School Breakfast*</i>	18,262	52,834	47,134	N/A
SOL Algebra Readiness	189,636	52,835	181,246	50,497
<i>Project Graduation*</i>	10,964	N/A	10,964	N/A
<i>Alternative Education*</i>	217,266	N/A	234,903	N/A
<i>ISAEP*</i>	32,930	N/A	32,810	N/A
<i>Special Education – Regional Tuition*</i>	908,554	N/A	609,803	N/A
Career and Technical Education	45,205	N/A	68,816	N/A
Supplemental Basic Aid	0	N/A	0	N/A
Infrastructure and Operations Per Pupil Allocation	2,110,964	588,133	2,061,667	574,398
Subtotal – Lottery-Funded Programs	8,133,458	1,911,337	7,419,467	1,776,413

* State-funded grants are removed from totals on page 12



BALANCE of REVENUE and EXPENDITURES

Comparison of Fiscal Years 2023 and 2024 Revenue Sources

Funding Program	FY 2023	FY 2024	Variance
State Accounts	70,292,812	68,954,798	-1,338,014
Local Funding	18,712,619	19,351,186	638,567
Grants	10,500,000	11,000,000	500,000
Other Revenue	1,712,366	1,712,366	0
Total	101,217,797	101,018,350	-199,447

EXPENDITURE CATEGORIES

Comparison of Projected Expenditures by Category for FY 2023 and FY 2024

Funding Program	FY 2023	FY 2024	Variance
Instruction	61,066,128	63,214,566	2,148,438
Admin/Attendance/Health	4,526,937	4,550,057	23,120
Pupil Transportation	6,800,961	7,954,338	1,153,377
Operations/Maintenance	7,709,236	7,893,697	184,461
Facilities	3,593,612	135,000	-3,458,612
Debt Service/Transfers	3,343,403	3,333,048	-10,355
State and Federal Grants	10,500,000	11,000,000	500,000
Technology	3,627,520	2,887,644	-739,876
Contingency Reserves	50,000	50,000	0
Total	101,217,797	101,018,350	-199,447



EXPENDITURE DETAILS by BUDGET CATEGORY

INSTRUCTION	FY 2023	FY 2024	Variance	Notes
Administrative Salaries*	1,010,901	1,071,736	60,835	6% Increase for administrators in FY24; FY23 budgeted for positions that ultimately were not filled.
Teacher	27,555,107	28,448,817	893,710	One-step increase for eligible teachers and 6% increase on scale
Librarian	782,110	831,825	49,715	13 positions
School Counselor	1,473,608	1,575,718	102,110	10 Elementary school positions: 6 Middle school positions: 10 High school positions:
Principal	1,098,991	1,161,727	62,736	13 principals
Assistant Principal	974,729	941,050	-33,679	2 Elementary (two additional positions are paid out of ESSER funds); 4 Middle; 6 High
Teachers – Dropout Prevention	330,381	352,426	22,045	6 teachers at the Center for Community Learning
Social Worker	264,012	282,144	18,132	4 positions
Teacher Aides	3,407,410	3,694,430	287,020	138 positions
Clerical	1,322,444	1,427,794	105,350	42 positions
Part-time Teachers	429,000	429,000	0	Adult education, driver education, GED testing, speech screenings, etc.
Part-time Homebound Teachers	100,000	100,000	0	Regular education homebound instruction
Substitute Teachers	632,750	632,750	0	Rate schedules in "Compensation"
Substitute Teacher Aides	48,000	48,000	0	Rate schedules in "Compensation"
Supplements – Teachers	759,784	759,784	0	National Board stipends, coaching and advisor stipends, etc.
Subtotal	40,189,227	41,757,201	1,567,974	

* 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 2023	FY 2024	Variance	Notes
Employer FICA Taxes	2,513,140	2,747,743	234,603	6.20%
Employer MEDI Taxes	588,277	640,297	52,020	1.45%
Retirement VRS-1 and VRS-1 Hybrid	6,319,579	6,733,173	413,594	16.62%
Health Care Credit VRS-1	455,842	494,799	38,957	1.21%
Hospital/Medical Plans	6,267,275	6,274,390	7,115	\$723.17/month x 12 = \$8,678.04
Group Life Ins. VRS-1	510,297	553,350	43,053	1.34%
Group Life Ins. VRS-2	0	0	0	1.34%
Disability Insurance	97,887	93,776	-4,111	\$9.33/month per employee
Disability Insurance – Hybrid	0	0	0	
Unemployment Insurance	75,000	75,000	0	
Worker's Compensation	140,000	140,000	0	.0.26%
Other Benefits	226,483	226,483	0	Vacation/sick leave balance for retirees; certificate renewal; drug testing; records checks; etc.
Subtotal	17,193,780	17,979,011	785,231	

INSTRUCTION	FY 2023	FY 2024	Variance	Notes
Purchased Services	920,000	420,000	-500,000	Staff development; software licensing; special programs; college guides; printing costs; shared cost of Student Information System (PowerSchool)
Purchased Services – HR	40,000	40,000	0	Records/contract management
Purchased Services – F&C	15,000	15,000	0	Advertisement; publication; and threat monitoring software
Tuition Paid In-State	1,260,000	1,260,000	0	Governor's School; PHCC dual enrollment; tuition for various specialized instruction programs
Postal Services	16,250	16,250	0	
Travel Expenses	61,900	61,900	0	Professional workshops and conferences
Travel Expenses - F&C	0	0	0	
Dues and Association Memberships	7,000	7,000	0	
Books and Subscriptions	92,000	92,000	0	
Education & Recreation Supplies	659,099	659,099	0	Allocated to schools based on student population

Other Operating Supplies	261,738	556,971	295,233	School Resource Officers; All-County Band
Capital Outlay Replacement	260,134	260,134	0	Allocated to schools for general replacement of equipment and uniforms for fine arts and athletics
Capital Outlay Addition	90,000	90,000	0	Equipment for Special Education, Gifted and Talented, and Itinerant instructional needs
Subtotal	3,683,121	3,478,354	-204,767	
INSTRUCTION – TOTALS	61,066,128	63,214,566	2,148,438	



ADMIN, ATTENDANCE & HEALTH	FY 2023	FY 2024	Variance	Notes
Board Members	36,000	36,000	0	\$5,000 per Board Member with an additional \$1,000 for the Chairperson
Executive Leadership*	644,021	646,157	2,136	FY23 budgeted for two positions that ultimately were not filled.
Nurse	669,614	756,622	87,008	18 positions (1 new position)
Psychologist	378,680	278,680	-100,000	FY23 budgeted for one additional position that was not able to be filled
Other Professional	358,950	384,864	25,914	4 positions (2 Human Resources; 2 Health Therapy)
Clerical	615,158	677,341	62,183	12 positions
Subtotal	2,702,423	2,779,664	77,241	

* Includes Division Superintendent; Assistant Superintendent of Operations and Administrative Services; Director of Finance; and Director of Student Support Services. This line also shows a reduction due to positions budgeted for but not filled in FY23.

ADMIN, ATTENDANCE & HEALTH	FY 2023	FY 2024	Variance	Notes
Employer FICA Taxes	167,551	174,542	6,991	6.20%
Employer MEDI Taxes	39,185	41,886	2,701	1.45%
Retirement VRS-1 and VRS-1 Hybrid	443,159	464,179	21,020	16.62%
Health Care Credit VRS-1	32,263	32,847	584	1.21%
Hospital/Medical Plans	425,216	425,216	0	\$723.17.month x 12 = \$8,678.04
Group Life Ins. VRS-1	35,731	36,376	645	1.34%

Disability Insurance	6,040	6,040	o	\$9.33/month per employee
Disability Insurance – Hybrid	o	o	o	
Worker's Compensation	7,000	7,000	o	0.26%
Other Benefits	o	o	o	Vacation/sick leave balance for retirees; certificate renewal; drug testing; records checks; etc.
Subtotal	1,156,145	1,188,086	31,941	

ADMIN, ATTENDANCE & HEALTH	FY 2023	FY 2024	Variance	Notes
Purchased Services	145,000	65,000	-80,000	Contracted positions for Special Needs Related Services
Professional Service – Audit	25,800	25,800	o	Annual audit for schools and clubs
Professional Service – Legal	115,000	115,000	o	School Board attorney; counsel for specialized matters (Special Education)
Professional Service – Other	33,000	33,000	o	Insurance consulting, printing, etc.
Professional Service – Psych	65,000	65,000	o	
Advertising	11,000	11,000	o	Public information, vacancies, etc.
Postal Services	10,250	10,250	o	
Telecommunications	22,500	22,500	o	
Other Personnel Related Ins.	26,500	26,500	o	Public officials' bond; annuities; umbrella policies
Travel Expenses	43,689	43,689	o	
Travel Expenses – Finance	7,250	7,250	o	
Dues and Association Memberships	16,403	16,403	o	
Dues and Assoc. – Supt.	6,057	6,057	o	
Dues and Assoc. – Finance	2,683	2,683	o	
Office Supplies	45,437	45,437	o	Paper, printing, binding, etc.
Medical & Laboratory Supplies	52,500	46,438	-6,062	Nursing supplies
Other Materials and Supplies	25,000	25,000	o	Psychological evaluation materials
Capital Outlay Replacement	9,000	9,000	o	
Capital Outlay Addition	6,300	6,300	o	
Subtotal	668,369	582,307	-86,062	
A/A/H – TOTALS	4,526,937	4,550,057	23,120	



PUPIL TRANSPORTATION SERVICES	FY 2023	FY 2024	Variance	Notes
Supervisor	142,255	162,341	20,086	2 positions
Bus Aides	354,986	431,540	76,554	23 positions
Secretaries	105,480	177,424	71,944	3 positions
Garage Employees	366,821	406,881	40,060	6 positions
Bus Drivers	2,378,817	2,497,548	118,731	110 positions
Substitutes – Bus Aides	46,000	46,000	0	Rate schedules in "Compensation"
Substitutes – Bus Drivers	180,600	180,600	0	Rate schedules in "Compensation"
Supplements	203,000	203,000	0	Extra trips; DOT drug screens
Subtotal	3,777,959	4,105,334	327,375	

PUPIL TRANSPORTATION	FY 2023	FY 2024	Variance	Notes
Employer FICA Taxes	223,159	255,550	32,391	6.20%
Employer MEDI Taxes	52,190	59,767	7,577	1.45%
Retirement VRS-1 and VRS-1 Hybrid	41,174	56,217	15,043	16.62%
Retirement VRS-2 and VRS-2 Hybrid	289,578	272,856	-16,722	8.64%
Health Care Credit VRS-1	43,553	47,357	3,804	1.21%
Hospital/Medical Plans	373,596	390,952	17,356	\$723.17/month x 12 = \$8,678.04
Group Life Ins. VRS-1	43,316	44,023	707	1.34%
Group Life Ins. VRS-2	4,915	5,452	537	1.34%
Disability Insurance	16,399	18,900	2,501	\$9.33/month per employee
Worker's Compensation	90,000	90,000	0	
Other Benefits	9,000	9,000	0	
Subtotal	1,186,880	1,250,074	63,194	

PUPIL TRANSPORTATION SERVICES	FY 2023	FY 2024	Variance	Notes
Purchased Services	25,000	25,000	0	Routing software and support
Maintenance Contract Copiers	1,000	1,000	0	

Transportation Service – Parents	30,000	30,000	o	Related to Special Education
Motor Vehicle Insurance	70,000	70,000	o	VACORP Insurance
Travel Expenses	1,500	1,500	o	
Vehicle & Power EQ Fuels	1,033,622	1,283,622	250,000	Gasoline and diesel fuels, oil, lubricants, etc.
Vehicle & Power EQ Supplies	595,000	595,000	o	Parts, tires, supplies
Other Operating Supplies	50,000	50,000	o	
Buses Regular Replacement	0	512,808	512,808	
Buses Spec. Ed. Replacement	0	0	0	
Machinery & Equipt. Replacement	15,000	15,000	o	Tools and shop equipment
Machinery & Equipt. Addition	15,000	15,000	o	Computerized diagnostics and radios
Subtotal	1,836,122	2,598,930	762,808	
TRANSPORTATION – TOTALS	6,800,961	7,954,338	1,153,377	



OPERATIONS & MAINTENANCE	FY 2023	FY 2024	Variance	Notes
Salaries and Wages Regular	90,600	90,600	o	Security at events
Supervisor	240,635	257,479	16,844	3 positions (1 Director and 2 Coordinator positions)
Trades, Grounds, and Office Staff	803,340	874,867	71,527	19 positions
Subtotal	1,134,575	1,222,946	88,371	

OPERATIONS & MAINTENANCE	FY 2023	FY 2024	Variance	Notes
Employer FICA Taxes	69,722	74,343	4,621	6.20%
Employer MEDI Taxes	16,307	17,387	1,080	1.45%
Retirement VRS-1 and VRS-1 Hybrid	20,697	22,073	1,376	16.62%
Retirement VRS-2 and VRS-2 Hybrid	79,440	79,538	98	8.64%
Health Care Credit VRS-1	11,125	12,863	1,738	1.21%

Hospital/Medical Plans	286,713	286,696	-17	\$723.17.month x 12 = \$8,678.04
Group Life Ins. VRS-1	1,669	1,780	111	1.34%
Group Life Ins. VRS-2	12,321	12,393	72	1.34%
Disability Insurance	2,964	2,964	0	\$9.33/month per employee
Disability Insurance – Hybrid	0	0	0	
Worker's Compensation	50,000	50,000	0	
Other Benefits	10,000	10,000	0	
Subtotal	560,958	570,037	9,079	

OPERATIONS & MAINTENANCE	FY 2023	FY 2024	Variance	Notes
Purchased Services	3,148,714	2,948,714	-200,000	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	0	
Utilities	1,950,000	2,250,000	300,000	
Telecommunication	63,500	63,500	0	Telephones, cell phones, MiFis, fax machines
Insurance	150,000	150,000	0	VACORP Insurance
Travel Expenses	3,000	3,000	0	
Agricultural Supplies	16,000	16,000	0	Allocated by school acreage
Repair & Maintenance Supplies	450,000	450,000	0	Light bulbs, paint and painting supplies; mechanical, electrical, and plumbing materials and supplies
Other Operating Supplies	30,000	30,000	0	Work order tracking software and office supplies
Capital Outlay Replacement	45,000	45,000	0	Classroom furniture and equipment
Capital Outlay Addition	4,500	4,500	0	
Subtotal	6,000,714	6,100,714	100,000	
OPS. & MAINT. – TOTALS	7,696,247	7,893,697	197,450	



FACILITIES	FY 2023	FY 2024	Variance	Notes
Engineering/Architecture	50,000	50,000	0	

Building Improvements – Addition	3,543,612	85,000	-3,458,612	Includes new state funding for School Construction
FACILITIES – TOTAL	3,593,612	135,000	-3,458,612	



DEBT SERVICE/TRANSFERS	FY 2023	FY 2024	Variance	Notes
Miscellaneous Charges	20,000	20,000	0	
Redemption Principal Literacy	0	0	0	
Redemption Principal VPSA	1,622,212	1,687,195	64,983	
Interest Literary Loans	0	0	0	
Interest VPSA Bond	875,175	808,571	-66,604	
Redemption Principal on Bonds	119,248	122,449	3,201	
Interest on Bonds	17,565	15,477	-2,088	
Transfer Textbook Fund	689,203	679,356	-9,847	
DEBT/TRANSFERS – TOTAL	3,343,403	3,333,048	-10,355	



SPECIAL GRANTS	FY 2023	FY 2024	Variance	Notes
Grants	10,500,000	11,000,000	500,000	
SPECIAL GRANTS – TOTAL	10,500,000	11,000,000	500,000	



TECHNOLOGY	FY 2023	FY 2024	Variance	Notes
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Supervisor	136,929	146,917	9,988	2 positions (3 in FY 22)
Zone Coordinators	465,268	500,396	35,128	
Trades	539,452	582,029	42,577	
Subtotal	1,141,649	1,229,342	87,693	

TECHNOLOGY	FY 2023	FY 2024	Variance	Notes
Employer FICA Taxes	70,868	76,220	5,352	6.20%
Employer MEDI Taxes	16,573	17,825	1,252	1.45%
Retirement VRS-1 and VRS-1 Hybrid	189,971	204,317	14,346	16.62%
Health Care Credit VRS-1	13,831	14,876	1,045	1.21%
Hospital/Medical Plans	173,560	173,560	0	\$723.17/month x 12 = \$8,678.04
Group Life Ins. VRS-1	15,317	16,473	1,156	1.34%
Disability Insurance	3,240	2,520	-720	\$9.33/month per employee
Disability Insurance – Hybrid	0	0	0	
Worker's Compensation	9,000	9,000	0	
Other Benefits	0	0	0	
Subtotal	492,360	514,791	22,431	

TECHNOLOGY	FY 2023	FY 2024	Variance	Notes
Purchased Services	340,000	190,000	-150,000	Increase for Parchment
Lease/Rent Equipment	706,511	206,511	-500,000	
Travel Expenses	5,000	5,000	0	
Education & Recreation Supply	6,000	6,000	0	
M & S Technology Software	20,000	20,000	0	
ADP Equipment Replacement	125,000	125,000	0	
Tech. Infrastructure Replacement	325,000	125,000	-200,000	Servers, cabling and installation, and licensing
ADP Equipment Addition	466,000	466,000	0	
Subtotal	1,993,511	1,143,511	-850,000	
TECHNOLOGY – TOTALS	3,627,520	2,887,644	-739,876	



CONTINGENCY RESERVES	FY 2023	FY 2024	Variance	Notes
Contingency Reserves	50,000	50,000	--	
CONTINGENCY - TOTAL	50,000	50,000	--	



PROPOSED TEACHER SCALE for 2023 - 2024

Step	Yrs of Service	2022-2023 Scale	2023-2024 Proposed Scale	Employees at Step
0	0	45,537	48,269	23
1	1	46,196	48,968	22
2	2	46,741	49,545	26
3	3	47,125	49,953	27
4	4	47,642	50,501	20
5	5	48,158	51,047	18
6	6	48,675	51,596	18
7	7	49,059	52,003	18
8	8	49,444	52,411	17
9	9	49,827	52,817	13
10	10	50,516	53,547	13
11	11	50,849	53,900	18
12	12	51,353	54,434	9
13	13	51,858	54,969	14
14	14	52,527	55,679	15
15	15	53,542	56,219	19
16	16	54,398	57,662	13
17	17	54,955	58,251	15
18	18	55,961	59,319	15
19	19	56,464	59,852	6
20	20	57,123	60,549	17
21	21	58,064	61,548	16
22	22	58,584	62,099	15
23	23	59,377	62,940	22
24	24	60,183	63,794	19
25	25	61,052	64,715	11
26	26	61,881	65,594	16
27	27	62,478	66,227	10
28	28 (+)	63,306	67,104	76
				541

\$2,100 stipend for Master's Degree

\$2,600 stipend for Ed.S.

\$3,100 stipend for Doctorate

The "Teacher Scale" applies to...

Full-time, fully licensed:

Teachers

School Counselors

Media Specialists

Reading Specialists

Instructional Coaches

Instruction Technology Resource Teachers



PROPOSED CLASSIFIED SCALES for 2023 – 2024

Days Worked	260	260	260	260	260	260	260
Hrs. Worked	7.5	8	7.5	7.5	8	8	8
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	33,786	48,229	47,183	46,707	32,564	39,023	43,845
1	33,786	48,229	47,183	46,707	32,564	39,023	43,845
2	34,122	48,705	47,647	47,153	32,884	39,404	44,277
3	34,218	48,842	47,785	47,287	32,980	39,517	44,402
4	34,511	49,259	48,190	47,689	33,260	39,853	44,780
5	34,803	49,676	48,597	48,091	33,540	40,188	45,159
6	35,092	50,093	49,005	48,492	33,823	40,526	45,537
7	35,191	50,231	49,144	48,629	33,916	40,640	45,665
8	35,289	50,370	49,279	48,765	34,011	40,753	45,792
9	35,387	50,508	49,414	48,898	34,102	40,865	45,917
10	35,580	50,785	49,683	49,167	34,288	41,090	46,169
11	35,772	51,061	49,954	49,433	34,475	41,313	46,420
12	35,872	51,200	50,092	49,569	34,571	41,426	46,545
13	35,966	51,340	50,227	49,703	34,664	41,538	46,669
14	36,065	51,479	50,364	49,838	34,758	41,648	46,798
15	36,260	51,757	50,637	50,107	34,947	41,876	47,053
16	36,996	52,811	51,665	51,126	35,657	42,726	48,009
17	37,184	53,078	51,928	51,387	35,838	42,944	48,252
18	37,912	54,118	52,941	52,390	36,538	43,782	49,196
19	38,595	55,088	53,894	53,330	37,195	44,570	50,080
20	38,979	55,644	54,435	53,868	37,572	45,017	50,585
21	39,826	56,849	55,616	55,038	38,384	45,996	51,680
22	40,051	57,168	55,926	55,346	38,600	46,253	51,972
23	40,537	57,862	56,607	56,019	39,068	46,815	52,602
24	41,024	58,557	57,287	56,689	39,537	47,377	53,235
25	41,607	59,388	58,100	57,494	40,099	48,048	53,989
26	43,225	61,699	60,363	59,733	41,662	49,920	56,090
27	43,412	61,970	60,628	59,994	41,840	50,137	56,336
28	46,509	66,382	64,944	64,266	44,821	53,708	60,347

PROPOSED CLASSIFIED SCALES for 2023 – 2024 (CONTINUED)

Days Worked	200	200	200
Hrs. Worked	7.5	7.5	7.5
Position	Secretary	School Nurse RN	Speech Therapist
Step	132	137	18A
0	23,534	55,175	67,285
1	23,534	55,175	67,285
2	23,766	55,720	67,889
3	23,834	55,878	68,065
4	24,038	56,353	68,593
5	24,242	56,831	69,121
6	24,444	57,305	69,652
7	24,514	57,466	69,826
8	24,581	57,626	70,005
9	24,647	57,783	70,180
10	24,781	58,099	70,531
11	24,917	58,420	70,884
12	24,985	58,575	71,060
13	25,052	58,736	71,238
14	25,121	58,895	71,411
15	25,256	59,213	71,767
16	25,770	60,415	73,102
17	25,901	60,725	73,441
18	26,409	61,911	74,761
19	26,883	63,021	75,996
20	27,150	63,656	76,697
21	27,741	65,038	78,233
22	27,898	65,404	78,638
23	28,234	66,197	79,519
24	28,574	66,991	80,400
25	28,982	67,942	81,454
26	30,109	70,588	84,392
27	30,240	70,896	84,735
28	32,393	75,943	90,133

PROPOSED CLASSIFIED SCALES for 2023 – 2024 (CONTINUED)

Days Worked	183	183	183	183	183
Hrs. Worked	7.5	7.5	7.5	7.5	7.5
Position	Para. Prof. 1	Para. Prof. 2/ HOA	School Nurse / LPN	Hearing Imp. Assistant	OT/PT Asst.
Step	125B	125A	133B	125D	125C
0	19,802	24,343	31,723	37,453	51,494
1	19,802	24,343	31,723	37,453	51,494
2	19,997	24,584	32,038	37,820	52,004
3	20,054	24,653	32,128	37,928	52,151
4	20,226	24,861	32,403	38,253	52,595
5	20,396	25,073	32,678	38,574	53,040
6	20,566	25,283	32,950	38,898	53,484
7	20,624	25,355	33,044	39,005	53,632
8	20,682	25,423	33,132	39,113	53,781
9	20,739	25,495	33,224	39,221	53,929
10	20,852	25,633	33,409	39,437	54,224
11	20,965	25,772	33,589	39,651	54,519
12	21,021	25,843	33,679	39,759	54,667
13	21,079	25,913	33,773	39,869	54,818
14	21,136	25,983	33,861	39,977	54,967
15	21,252	26,123	34,047	40,189	55,262
16	21,684	26,655	34,736	41,008	56,387
17	21,794	26,790	34,916	41,216	56,673
18	22,217	27,314	35,597	42,022	57,781
19	22,619	27,805	36,237	42,775	58,816
20	22,848	28,086	36,602	43,208	59,410
21	23,341	28,692	37,399	44,145	60,700
22	23,473	28,854	37,607	44,393	61,039
23	23,757	29,207	38,062	44,933	61,781
24	24,043	29,554	38,519	45,470	62,523
25	24,385	29,976	39,068	46,117	63,411
26	25,332	31,142	40,589	47,911	65,880
27	25,445	31,278	40,766	48,120	66,165
28	27,257	33,509	43,668	51,668	70,879

SUBSTITUTE and HOURLY PAY RATES

Instructional Substitutes

Substitute Teacher (Retired, Licensed)	\$150.00/day
Substitute Teacher (Retired, Licensed) as Long Term (> 10 days)	\$175.00/day
Substitute Teacher, Long-term with intent to hire as Teacher once licensed	\$241.35/day
Substitute Teacher (Bachelor's or Master's Degree)	\$110.00/day
Substitute Teacher (Bachelor's or Master's Degree) as Long Term (> 10 days)	\$135.00/day
Substitute Teacher (Associate's Degree, Para Pro Test, Two Years College, H.S. Diploma)	\$100.00/day
Substitute Teacher Aide (Special Education Only) and Substitute Support Staff	\$100.00/day
Substitute Support Staff	\$100.00/day

Health Office Substitutes

Health Office Substitute (Bachelor's or Master's Degree)	\$135.00/day
Health Office Substitute (Associate's Degree, Para Pro Test, Two Years College, H.S. Diploma)	\$100.00/day

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

Substitute Driver, Regular Run	\$95.00/day
Substitute Driver, Special Education	\$95.00/day
Substitute Bus Aide, Special Education	\$80.00/day
Car Driver	\$90.00/day
Car Aide	\$80.00/day
Special Runs	\$16.00/hour
Activity Runs (Community Stops, Evening Hours)	\$16.00/hour

Driver's Education Trainer	\$30.00/hour
Driver's Education Coordinator	\$35.00/hour
Bus Driver Trainer	\$30.00/hour

Cafeteria Substitutes

Substitute Cafeteria Worker	\$12.75/hour
Substitute Cafeteria Worker with SNA Certification	\$13.25/hour
Retired Cafeteria Substitutes	\$13.55/hour
Retired Cafeteria Substitutes with SNA Certification	\$14.05/hour
Substitute Assistant Cafeteria Manager	\$15.50/hour
Substitute Cafeteria Manager	\$17.00/hour

Other

Part-time Reading Intervention Tutors	\$15.00/hour
Adult Basic Education Teacher/General Adult Education Teacher	\$30.00/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	\$25.00/hour
After School (Tutors, SOL Review, Project Graduation, Off-grade Testing Scorers, etc.)	Teacher: \$30.00/hour Aide: \$20.00/hour

CAPITAL IMPROVEMENT PLAN

Forward

This Capital Improvement Plan (CIP) provides a recommended framework for undertaking major capital improvements over the next five years. The following goals continue to guide planning and prioritization of the CIP.

1. Provide a safe, healthy, and inviting learning environment for students, staff, parents, and community.
2. Protect infrastructure and ensure the proper operation of all critical building systems.
3. Ensure that facilities are energy efficient.
4. Ensure that facilities are equipped for current instructional and administrative technologies.

Facility needs are informed by input from principals and administrators, facilities staff, and a range of consultants in the field. In the past, Cornett & Cundiff, Inc. has performed a survey of the roofs in the school division and has worked with school division personnel to estimate costs and determine timelines for the replacement of this critical building component. Moseley Architects have complete full facilities assessments to identify structural, mechanical, electrical, and plumbing needs for all school sites. The last comprehensive facilities assessment in 2011 allowed Henry County Public Schools (HCPS) to develop a multi-year plan for meeting capital improvement needs. In 2021, HCPS awarded architectural contracts, through an RFP process, to RRMM Architects and Crabtree, Rohrbaugh, and Associates. Crabtree will be completing a new facilities assessment during the spring and summer of 2022. This assessment will be reviewed by the School Board of Henry County, and the findings of this assessment will once again provide an outline for how to meet the school division's capital needs for the foreseeable future.

The current CIP is a bridge between the Moseley (2011) facilities assessment and the forthcoming Crabtree facilities assessment. The delay in the delivery of the Crabtree assessment is attributed to detrimental turnover and employee attrition within the ranks of the engineers and contractors that are to provide input on the facilities assessment. In the meantime, projects that had been deferred, such as the Bassett High School HVAC renovations and HVAC renovations at both middle schools, have been able to move forward because of the influx of federal funding sources to address air quality in our learning environments. Additionally, projects related to compliance with the American's with Disabilities Act (ADA) and new construction projects, such as the elevator projects and the field house projects, have new funding sources available and are now under design.

The recent history of the funding for the CIP can be compared readily to the swinging of a pendulum. Prior to the 2007, the combination of state funding and stimulus funding and low-interest rates provided a healthy fiscal environment for capital projects. The economic downturn that began in 2007, however, resulted in the overall deterioration of the revenue streams that could support capital improvements. Therefore, Henry County Public Schools relied on savings found within its operating budget to expend on capital projects. While the school division was able to address critical facility needs and complete some projects identified in the CIP, there was a general awakening to the fact that the CIP could not rely solely on money saved elsewhere but that the overall operating budget needed to secure funding for the exclusive purpose of attending to the CIP. As the economy began to rebound 2016-2017, the School Board secured additional funding for Facilities in the operating budget and signed a Memorandum of Understanding (MOU) with the Board of Supervisors to safeguard the return of the first \$500,000 of unexpended funds of a fiscal year to the Facilities category in the next fiscal year. The MOU essentially converts in-year savings from one year to funding that can be directed towards the CIP in the next year.

In FYs 2019, 2020, and 2021, the approved school board budget increased funding for capital projects and facility renovations. In the fall of 2020, Henry County citizens voted to pass a 1% sales tax to provide additional revenues for new school construction and major renovations. This revenue stream is estimated to generate more than \$4 million per year. Federal relief funding related to the world-wide pandemic has also put Henry County Public Schools in a position to address long-standing, long-deferred HVAC and air quality projects, such as air conditioning system replacements and system upgrades. In addition to the 1% sales tax revenue and federal relief funding for HVAC and air quality projects, a new funding source from the state sets aside funds for school construction. In summary, there has been a significant increase in the availability of funds for capital improvement projects.

The construction market has been turbulent since the onset of the pandemic in the Spring of 2019, and three pandemic-related phenomena are currently at play in the market. Disruptions to supply chains have resulted in significant cost increases, delays in material availability, and an inability for quotes on building materials to remain stable for more than a few weeks. Additionally, many contractors have experienced the same attrition within their ranks that all other industries are experiencing. Whether the loss of workers is temporary, due to Covid-related illness or quarantine, or more permanent, as in employees leaving the area or changing jobs, contractors are ultimately faced with the difficulty of completing work with a shortage of manpower. The final disruptive factor at play in the market has been the unprecedented influx of federal relief funding available to school divisions and businesses for construction and renovation projects related to combatting the effects of the pandemic. Because so many entities have been recipients of relief funding, there has been a perceptible rush to initiate projects that had either been deferred for years or that had not been previously conceived. As a result, there are log jams from the architectural design phase through the construction phase because so many buyers are able to initiate projects at the same time. Therefore, while the outlook for the Capital Improvement Plan is positive in terms of the availability of revenue, this positivity may be held in check by competition in the market for limited supplies, price increases, and general increases in demand.

Cost estimates noted with projects in this plan should be considered placeholders. The best estimates are obtained after the preparation of working drawing (bid documents), and the true cost is determined through the competitive bid process.

The rank-order of the projects listed below has been informed by input from the public, the members of the School Board, participants on the Superintendent's Cabinets, the Division Superintendent, the Assistant Superintendent of Operations, the Director of Facilities Maintenance, and the Director of Finance. In so much as possible, the projects on the Capital Improvement Plan list are completed according to the order of listing; however, the availability of appropriate funding, the amount of anticipated disruption to the learning environment, and the availability of contractors are all contributing factors in determining which projects are undertaken the soonest. Additionally, some projects identified in the facilities assessments have conditional recommendations related to factors such as changes in enrollment patterns, trends for usage, and the availability of intermediate remedies instead of major renovations.

Timelines

The following timelines are hypothetical and predicated on the assumption that the division will increase its Facilities Category over each of the next five fiscal years. The following tables provide a description of projects, status, costs, and recommended timelines for each project. In some cases, projects are bundled for similar types of work or because of advantages related to logistics.

CAPITAL IMPROVEMENT PLAN LIST

	Project	Site(s)	Notes
1	HVAC System Replacement; Ceiling Replacement; Lighting Replacement	Bassett High School	Estimated cost \$6.9M (Areas "A" and "B": \$3.5M) (Area "C": \$3.014M) Construction on Area C will take place during summer break at conclusion of 2022-2023 school year.

2	Elevator Installation	George Washington Carver Elementary; Drewry Mason Elementary; Campbell Court Elementary	GWCE estimated cost: \$779,000 DME estimated cost: \$644,000 CCE estimated cost: \$810,000
3	Rooftop HVAC System Replacement and Roof Replacement	Laurel Park Middle School	Estimated cost of HVAC system replacement: \$4M (Project in design phase) Estimated cost of roof replacement: \$4M Estimated cost for BHS: \$1.21M
4	Field House	Bassett High School; Magna Vista High School	Estimated cost for MVHS: \$1.65M (Projects in design phase)
5	HVAC System Replacements	Multiple sites	RAE estimated cost \$2M STE estimated cost \$2.5M SE estimated cost \$2M FCMS estimated cost \$4.5M
7	Locker Room HVAC Installation	Fieldale-Collinsville Middle School	Estimated cost \$1.5M (Project previously put out for bid)
8	Improvements to Athletic Campus and Handicap Accessibility	Magna Vista High School	No estimate available at this time; some aspects will be achieved through construction of field house
9	Artificial Turf Installation and Track Repair/Replacement	All Secondary Schools	BHS Track and Turf MVHS Track and Turf FCMS Track Only LPMS Track Only

Bassett High School HVAC System Replacement, Ceiling Replacement, and Lighting Replacement

After several construction phases spanning more than seven years, the roof replacement project at Bassett High School reached substantial completion in the fall of 2020. The remaining items in this project include an HVAC system replacement for the office area, dining rooms, the Fine Arts wing, and the auditorium. The new availability of ESSER III funds will help HCPS complete move this project into the design phase in the fall of 2021 and allow for construction to begin in the spring or summer of 2022. The ceiling replacement and lighting replacements will require funding from either the Building Improvement budget, the Facilities and Maintenance operating budget, or local revenue. The HVAC system, lighting, and ceilings have not been upgraded in these areas since 1978 with the exception of incidental lighting upgrades. This project would likely interfere with classroom instruction in some areas of the building but would not necessarily require that all aspects of the system replacements occur during the summer months.



[Bassett High School – Area C renovations]

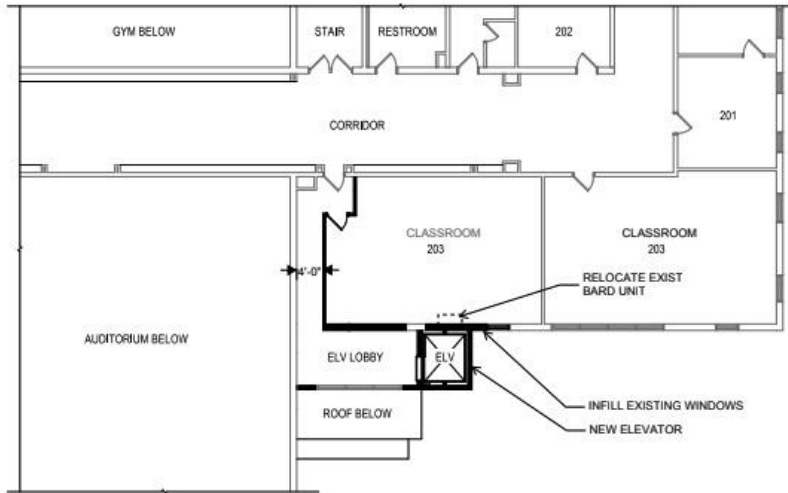
Elevator Installation at George Washington Carver Elementary, Drewry Mason Elementary, and Campbell Court Elementary schools

HCPS has three elementary schools that were constructed as multi-level buildings prior to the ADA requirement to make each floor accessible to wheelchair-bound students, parents, and employees. An elevator was installed at Fieldale-Collinsville Middle School in 2020. Based on this project, HCPS estimates the addition of elevators at each of the three multi-level elementary schools will cost approximately \$600,000 to \$800,000 and create some degree of disruption to the learning environment. The biggest variable for these projects, however, is the amount of lead time for the availability of materials and contractors. Once the construction phase begins, there is an estimate of at least six months before the project is completed. Additionally, because there are so few elevator manufacturers and contractors who specialize in this field, it is highly unlikely that any of these installations could happen simultaneously. Therefore, the general expectation is that there may be overlaps among the projects in terms of design for one while construction is taking place for another, but one should not expect any two of these sites to be under construction at the same time. In addition to the elevator design and construction costs, other reasonable accommodations will be made to existing structures, such as the addition of ramps and modifications to bathrooms to make the facilities more handicap accessible.

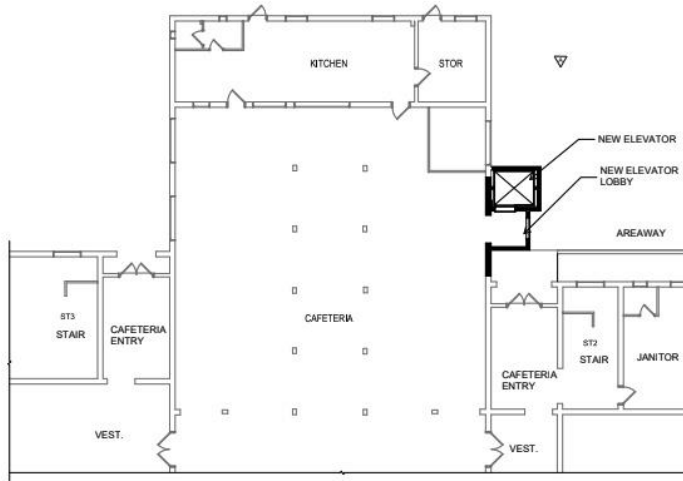
During the development of the FY 2024 School Operating Budget, the elevator installation projects were rated as the second-highest priority among stakeholders who gave feedback. As of March 2024, there has not been a decision as to which of these elementary schools would be the first to receive an elevator. Illustrations from the RRMM Feasibility study

have been included. As a budgetary note, the feasibility study estimates the following costs for these project, with an anticipated 4.5% cost escalation each year based on the current market:

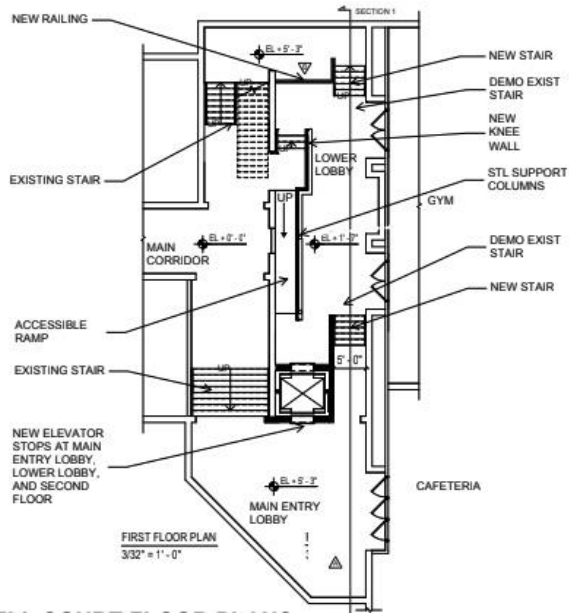
- George Washington Carver Elementary: \$779,000
- Drewry Mason Elementary: \$644,000
- Campbell Court Elementary: \$810,000



[RRMM Feasibility Study – George Washington Carver Elementary School]



[RRMM Feasibility Study – Drewry Mason Elementary School]



[RRMM Feasibility Study – Campbell Court Elementary School]

Laurel Park Middle School Rooftop HVAC System Replacement and Roof Replacement

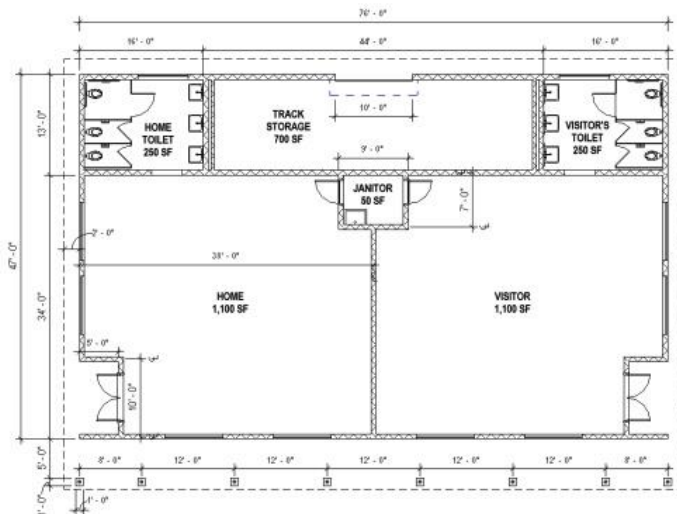
The twenty-year warranty on the roof at Laurel Park Middle School has reached its expiration. This project will seek to replace the PVC roofing with a rubber EPDM roof. The HVAC rooftop package units at Laurel Park Middle School are due for replacement. This replacement may have implications for the Variable Air Volume (VAV) boxes beneath the roof at Laurel Park Middle School. For this reason, two projects—HVAC system replacement and roof replacement—had been consolidated into one project in previous iterations of the CIP. The availability of Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) for improvement air quality and renovations will allow the HVAC aspect of this project to enter the design phase in FY 2023 and the construction phase FY 2024. The roof aspect of this project is being deferred at least beyond the FY 2023 planning period and will be re-evaluated for the 2024 – 2028 CIP cycle. Both aspects of this project may interfere with classroom instruction and will therefore be scheduled for times with minimal occupancy in the building.



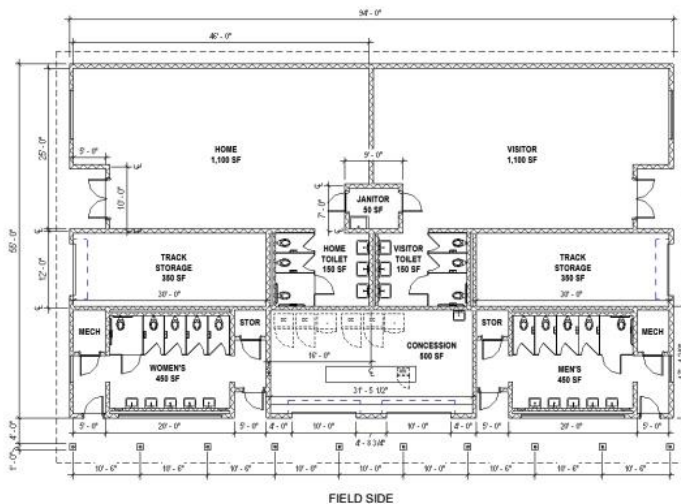
[Laurel Park Middle School – Rooftop HVAC System Replacement]

Field Houses at Both High Schools

For nearly a decade, there has been support for the addition of field houses at both high schools. However, these projects have not been put to the front of the line, and other projects have taken higher priority. The purpose of the field houses will be to provide shelter for our student athletes and coaches as well as the student athletes and coaches of visiting schools. The concept for each field house is a red brick building with a metal roof. The field houses will be designed to be large enough to provide temporary shelter for two teams, divided by a center wall and team restroom areas. Each side will have a bay of lockers and minimal storage. There will be some consideration given to the needs for additional public-use restrooms and concessions windows depending on the locations selected for each field house. The timeline for starting and completing this project remains dependent upon the availability of funds. This project would generally not cause disruptions to the learning environment. Based on the initial floor plans received at the end of February 2024, the field house shown at Bassett High School has an estimated cost of \$1,210,000. The estimated cost of the field house at Magna Vista High School is \$1,650,000. There are floor plans and aerial maps below for each site. Both of these projects are in the design phase.



[RRMM – Bassett High School Field House Floor Plan]



[RRMM – Magna Vista High School Field House Floor Plan]

HVAC System Replacements at Rich Acres Elementary School, Stanleytown Elementary School, Sanville Elementary School, and Fieldale-Collinsville Middle School

Each of the listed school sites is in need of a wide-reaching HVAC system replacement. The work at each site would include replacement of individual classroom units, the associated air handlers, and chill water units. The system replacement would benefit individual classrooms, common areas, and office spaces.

Locker Room HVAC Installation at Fieldale-Collinsville Middle School

This project was originally designed and put out for bid as an ESSER II project. However, no contractors bid on the project.

Improvements to Athletic Campus and Handicap Accessibility

Several components of the athletic campus at Magna Vista High School, namely the football/soccer stadium, track, and baseball field, are situated at lower elevation than the parking lots that serve these playing surfaces. This creates accessibility issues for spectators, visiting teams and bands, and even emergency medical technician services. A project to improve the overall accessibility to this part of the campus at Magna Vista would provide parking and seating for attendees with disabilities and make restroom facilities more readily available for student athletes and spectators. Some aspects of this project will be incorporated in the design and construction of the field house that is to be situated between the football field and baseball field.

Artificial Turf Installation and Track Repair/Replacement

The track and grass playing surfaces at the four secondary school in Henry County remain in consistent use throughout the calendar year, as these surfaces are used for school teams as well as community teams and the community in general. Henry County Public Schools has given consideration to the installation of artificial turf at the two high schools and is in the process of evaluating the status of each track surface at each of the secondary schools. Early estimates for the installation of artificial turf have exceeded \$500,000 per site. Early estimates for track repair and/or replacement run between \$600,000 and over \$1,000,000 depending on the condition of the track.

Roof Warranty Expiration Dates

Axton Elementary School	2016 (Metal Coating); 2032 (EPDM portion)
Campbell Court Elementary School	2022
G. W. Carver Elementary School	2022
Drewry Mason Elementary School	2022
Meadow View Elementary School	2037
Mount Olivet Elementary School	2032
Rich Acres Elementary School	2032
Sanville Elementary School	2032
Stanleytown Elementary School	2032
Fieldale-Collinsville Middle School	2029
Laurel Park Middle School	2029 (Gym); 2020 (Main Building); 2040 (Canopy)
Bassett High School	2040
Magna Vista High School	2030
Career Academy	2035 (Located at Figsboro Elementary site)

Center for Community Learning

2031 (Located at Collinsville Primary site)

School Nutrition Programs Budget

Budget Overview for FY 2024

Revenues

- Student Lunch and Breakfast Revenue –These categories remain at \$0 due to continuation of CEP.
- Adult Meals – Meal prices increased to \$4.00 for lunch for FY 2022, we are proposing an increase of \$0.25 for both breakfast and lunch prices for FY 2024 due to the unprecedented increases in food and supply costs due to Covid-19 supply chain issues.
- Other Food Sales – Sales in this category were only \$69,273 for FY 2022 because many students were not having lunch in the cafeterias. We expect this category to increase in FY 2023 as meal services return more to “normal” in the cafeterias.
- Other Sources – Rebates have increased and catering has decreased due to Covid-19; Headstart contract feeding programs have increased in past two years. Revenue for FY 2022 was \$142,344. We hope that requests for catered events will continue to rebound.
- Federal/State Reimbursement –increase in budgeted Federal Reimbursement as participation is expected to continue to build to pre-pandemic levels and remain there. Revenue for FY 2022 exceeded expectations at \$5,587,820, due to the waiver providing the higher SFSP (Summer Food Service Program) reimbursement rates during the school year. This rate did not continue into FY 23, just an “adjustment” of \$0.20 per meal at lunch for higher costs due to Covid-19.
- 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. Revenue for FY 2022 came in lower than projected at \$342,926.
- Fund Balance Transfer – The State recommends retention of three months operating expense in the fund balance. That amount, based on FY 2022 expenses, is now \$1,376,518. The fund balance was rebuilt during the 21-22 school year since schools were able to remain open.
- Overall projected revenues for FY 2024 are in line with expected inflationary increases in the reimbursement rates and past participation levels in the Community Eligibility Program.

Expenses

- Personal Services – We have 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 \$12.75 per hour and to \$13.55 for retired subs is also included. These increases are driven by the state mandate to increase minimum wage to \$13.50 on January 1, 2025. This will get us halfway there.
- Retirement – VRS-1 based on 15.58%, additional 5% paid by employees. VRS-1 hybrid is based on experience from the 2022 FY plus a 2% increase. VRS-2 based on 6.28%, with an additional 5% paid by employees. VRS-2 hybrid also based on 2022 FY experience plus a 2% increase.
- RHCC based on 1.21% of VRS-1 personnel salaries.
- Hospital/Medical Insurance – Coverage for 41 employees at \$7,310 each. FY 2022 actual was \$306,660 with the cost of alternate insurances.
- Food – Budgeting 43.3% of total revenues. USDA entitlement monies are based on the number of lunch meals served in previous years, we are lucky that they have decided to use the last year not effected by Covid-19 until we have “returned to normal”.
- 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 – we continue to focus on 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 EXPENSES

Description	2022-2023 Original	2023-2024 Proposed	Change	Comments
Personal Services	2,220,000	2,590,000	370,000	Increase to all employees. Also in plan: increase sub rate to \$12.75; special rate for subs retired from SN to \$13.55. This increase gets us halfway to the coming Minimum Wage Increase to \$13.50 in January 2025.
Employer FICA Tax	137,640	160,580	22,940	Rate of 6.2%
Employer Medicare Tax	32,190	37,555	5,365	Rate of 1.45%
Retirement -VRS 1	77,677	76,451	(1,226)	VRS1 FY 2022 amount \$74,952 + 2% increase
Retirement -VRS 1 hybrid	36,867	53,532	16,665	VRS1 Hybrid FY 2022 amt \$52,482 + 2% increase
Retirement -VRS 2	5,255	4,511	(744)	VRS2 FY 2022 amount - \$4,422 + 2% increase
Retirement -VRS 2 hybrid	14,234	16,170	1,936	VRS2 Hybrid FY 2022 amt \$15,853 + 2% increase
Retiree Healthcare Credit (RHCC) VRS-1	9,067	10,364	1,297	1.21% of VRS-1 personnel salary (FY 2022 actual - \$9,278)
Retiree Healthcare Credit (RHCC) VRS-2	2,985	3,597	612	1.21% of VRS-2 personnel salary (FY 2022 actual - \$2,393)
Hospital/Medical Plans	292,400	313,281	20,881	41 employees covered @ \$7641 each. (FY 2022 actual=\$305,660 w/ Alt.Ins.)
Group Life Insurance-VRS 1	9,816	11,220	1,405	1.34% of VRS-1 personnel salary
Group Life Insurance-VRS 2	3,232	3,894	662	1.34% of VRS-2 personnel salary
Long-Term Disability Insurance Plans	1,800	1,700	(100)	History: FY 2022 - Regular LTD - \$1,646
Disability Insurance Plans-Hybrid	1,420	1,900	480	FY 2022 Hybrid Disability Ins - \$1,746
Unemployment Compensation	2,000	1,200	(800)	Cafeteria pays pro-rated amount based on claims. FY 2022 actual-\$685
Worker's Comp-Common Carrier	28,000	28,000	0	Cafeteria pays an amount based on current MOD factor. (FY 2022 actual - \$25,992)
Professional Services-Audit	6,950	6,950	0	Completed by county designated firm. (FY 2022 actual - \$6,793)
Contracted Refuse Collection	79,500	79,500	0	Estimate based on county charge for service. (FY 2022 actual - \$77,883)
Contract Exterminator Service	5,000	5,100	100	Monthly, plus "out of zone" expenses as necessary. (FY 2022 actual - \$4,040)
Contracted Water/Sewer Services	14,500	12,500	(2,000)	Contracted services to pump grease traps twice annually, plus enzymatic drain treatment and annual pumping at eight locations. (FY 2022-\$10,080)
Telecommunications	5,600	5,400	(200)	Monthly phone bills for MS and Central Office. (FY 2022 - \$4,907)
Travel Expenses	25,000	25,000	0	Mileage reimbursement for oversight of multiple locations, SFSP & CACFP meal delivery, attendance for CEU's at conferences, training expenses.

Food Supplies	2,675,576	2,847,434	171,858	Budgeting 43.3% of expected revenue. (Total revenue includes expected transfer to fund)
Repair and Maintenance-Supplies	19,000	19,000	0	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 2022 actual - \$258,927)
Equipment Purchased	175,000	210,000	35,000	Capital Improvement Plan. See separate document.
Cafeteria Operating Expenses Total	6,176,119	6,820,249	644,131	increase of 10.4% over FY 2022-2023 budget.

CAFETERIA OPERATING REVENUES

Description	2022-2023	2023-2024 Proposed	Change	Comments
Student Lunch	0	0	0	This category remains \$0 due to CEP continuing district-wide. This revenue moved to Federal / State Reimbursement.
Student Breakfast	0	0	0	CEP breakfast programs (universal-free).
Adult Lunch	52,000	52,000	0	Adult meal price increase to \$4.25 per lunch. Expect adult participation to remain static. History: FY 2019 actual - \$83,092. (Last year not affected by Covid-19) FY 2022 - \$27,100. (FY '23 estimate - \$37,000)
Adult Breakfast	2,400	2,400	0	Adult meal price will increase to \$3.00 for a full breakfast meal. Expect adult participation to remain static. History: FY 2019 actual - \$3,000. (Last year not affected by Covid-19); FY2022 - \$186. (FY '23 estimate - \$2000)
Other Food Sales	220,000	220,000	0	A la Carte items: daily entree, fruit snacks, baked chips, fruit juice, ice creams, sherbets, cookies, etc. Less a la carte sales have been made as more students take the reimbursable meal with CEP. History: FY 2019 actual - \$229,015; (Last year not affected by Covid-19); FY2022 - \$69,273. (FY 23 estimate- \$190,000)
Other Sources	215,966	215,966	0	Rebates, catering, contract feeding, head start, etc. History: FY 2019 actual - \$144,713; FY 2022 - \$142,344.
Interest Income Allocated	1,500	1,200	(300)	Receiving some interest income on our savings account since move to Carter Bank. FY 2020 - \$5,062.
Federal/State Reimbursement	5,239,253	5,983,683	744,430	Combined Federal and State reimbursement. History: FY 2019 actual - \$4,525,857; (last

				year not affected by Covid-19) FY2022 - \$5,587,820. (FY '23 estimated - \$5,290,000)
SFSP / CACFP Funding	450,000	350,000	(100,000)	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. History: FY 2019 actual - \$476,713 (last year not affected by Covid-19); FY2022 - \$342,926. (FY '23 estimate - \$285,000)
Fund Balance Transfer	(5,000)	(5,000)	0	Fund balance needs to re-build toward the Department of Education Guidelines. (three months of operating expenses recommended)
Cafeteria Operating Revenue Total	\$ 6,176,119	\$ 6,820,249	644,130	History: FY 2019 actual - \$5,337,538; FY 2022 - \$6,331,134

SCHOOL NUTRITION PROPOSED PAY SCALES for FY 2024

Days Worked	180	184	184	190	260	260
Hrs. Worked	4 HRS	5 HRS	6 HRS	7 HRS	7.5	7.5
Position	01A	02A	2	3	ADMIN. ASST.& BOOKKEEPER	EXEC TECH
Step					142	150
0					29,510	40,794
1	9,296	11,878	14,967	22,506	29,510	40,794
2	9,536	12,185	15,353	23,101	29,803	41,185
3	9,769	12,482	15,726	23,654	29,887	41,302
4	10,007	12,788	16,112	24,234	30,143	41,653
5	10,255	13,104	16,511	24,859	30,398	42,005
6	10,524	13,449	16,945	25,455	30,650	42,356
7	10,794	13,792	17,379	26,123	30,738	42,475
8	11,057	14,128	17,801	26,778	30,822	42,593
9	11,334	14,482	18,248	27,430	30,908	42,709
10	11,611	14,836	18,694	28,099	31,077	42,944
11	11,918	15,229	19,188	28,812	31,244	43,177
12	12,203	15,593	19,646	29,552	31,331	43,295
13	12,577	16,070	20,117	30,279	31,414	43,412
14	12,577	16,070	20,117	31,049	31,501	43,531
15	12,577	16,070	20,117	31,819	31,671	43,765
16	12,577	16,070	20,117	32,371	32,314	44,655
17	12,577	16,070	20,117	33,083	32,479	44,883
18	12,577	16,070	20,117	33,809	33,114	45,760
19	12,577	16,070	20,117	33,809	33,710	46,581
20	12,577	16,070	20,117	33,809	34,046	47,050
21	12,577	16,070	20,117	33,809	34,786	48,071
22	12,577	16,070	20,117	33,809	34,982	48,341
23	12,577	16,070	20,117	33,809	35,407	48,929
24	12,577	16,070	20,117	33,809	35,832	49,514
25	12,577	16,070	20,117	33,809	36,341	50,219
26	12,577	16,070	20,117	33,809	37,754	52,174
27	12,577	16,070	20,117	33,809	37,919	52,401
28	12,577	16,070	20,117	33,809	40,622	56,133

TEXTBOOK BUDGET

Estimated Costs for 2023-2024

Revenues:	
Projected Balance – July 1, 2023	1,717,425.49
State Funding (2023 – 2024)	679,356.00
Total Revenues:	2,396,781.49
Expenditures:	
Social Studies Textbook Adoption	500,000.00
Consumable/Replacement	300,000.00
Textbook Replacement Needs (Estimated)	70,000.00
Foreign Language	50,000.00
Total Expenditures	920,000.00
Projected Balance – July 1, 2024	1,476,781.49