



SUPERINTENDENT'S BUDGET REQUEST

2024-2025



DATE

02-15-2024

PRESENTED BY

Superintendent
Dr. Angela Hairston

341 Main Street
Danville, VA 24541
www.danvillepublicschools.org

TABLE OF CONTENTS

Executive Summary Section

A Message from our Superintendent	1
Budget-at-a-Glance	2
Our Mission	3
DPS Strategic Plan 2021-2026 Summary	4
FY 2024-25 operating Budget Executive Summary	5-10
Investing In Danville	11

Organizational Section

About the City of Danville	13
About Danville Public Schools	14
Educational Structure	15
School Board	16
DPS Organization Chart	17
DPS Strategic Plan 2021-2026	18-30
Budget Process	31
2024-25 Budget Development Calendar	32
Financial Management Structure	33
Fund Structure	34
Basis of Accounting	35
Classification of Revenues	36
Classification of Expenses –Major Function Codes	37
Classification of Expenses – Object codes	38
Governing Policies and Procedures	39-42
Highlights from the School Year(s)	43-44

Financial Section

City of Danville Appropriation Request	45
Summary of Changes to 2023-24 Adopted Budget	46
2024-25 Proposed Program Changes	47-48
2024-25 Proposed General Fund Expenses: Major Function	49
2024-25 Proposed General Fund Expenses by Object	50
2024-25 Proposed General Fund Expenses by Object Detail	51
Projected 2025 SOQ and Required Local Effort by Function	52
Projected 2025 SOQ and Required Local Effort by Object	53
Projected 2025 SOQ and Required Local Effort by Position	54
Regular Classroom Instruction	55
Special Education	56
Career and Technical Education	57
Gifted and Talented	58
Extra-Curricular	59
Summer School	60
Adult Education	61
Non-Regular Day School Program	62
Non-LEA Program - Detention Home	63

TABLE OF CONTENTS

Alternative Education.....	64
Virginia Preschool Initiative	65
Guidance	66
Home School Liaison/Social Work	67
Homebound Instruction	68
Instructional Support Services	69
Media Services	70
School Administration.....	71
Board Services	72
Executive Administration	73
Insurance Services	74
Administration Services	75
Information Services.....	76
Human Resources Services	77
Fiscal Services	78
Reprographic Services	79
Attendance Services.....	80
Health Services	81
Psychological Services	82
Pupil Transportation - Management	83
Pupil Transportation - Operations.....	84
Pupil Transportation - Monitoring	85
Pupil Transportation - Maintenance.....	86
Maintenance and Operations Services - Management	87
Maintenance and Operations Services - Building Services.....	88
Maintenance and Operations Services - Grounds Services	89
Maintenance and Operations Services – Equipment Services.....	90
Maintenance and Operations Services - Vehicle Services	91
Security Services	92
Facilities.....	93
Debt Service	94
Other Uses of Funds - Fund Transfers	95
Technology - Classroom Instruction	96
Technology - Instructional Support.....	97
Technology - Administrative	98
School Nutrition Budget.....	99

Informational Section

2023-24 Salary Schedule for Teachers	101-105
2023-24 Salary Schedule for Therapeutic Services	106
2023-24 Salary Schedule for Psychologists Services	107
2023-24 Educational Support Salary Schedules	108-109
2023-24 Administrative Salary Schedule.....	110
2023-24 Substitute Pay Rates	111
VDOE 2024-2026 Funding Allocation.....	112-113
Glossary of Terms	114-121



EXECUTIVE SUMMARY SECTION

A MESSAGE FROM OUR SUPERINTENDENT



As we begin another budget process, I would like to thank you for your continued support of Danville Public Schools and our students. Individually and collectively, your support has led to increased student achievement, improved attendance, and a general attitude of positivity towards our students. There are truly great things happening within our district, and we want to continue to foster learning and growing over the next year.

We have developed the 2024-2025 budget with the following priorities in mind:

Executive Team

Dr. Wayne Lyle
Chief Operations
Officer

Dr. Takiwi Babalola
Chief Academic
Officer

Dr. Natalie Halloran
Chief Human
Resources Officer

Andrea Gillus
Chief Financial
Officer

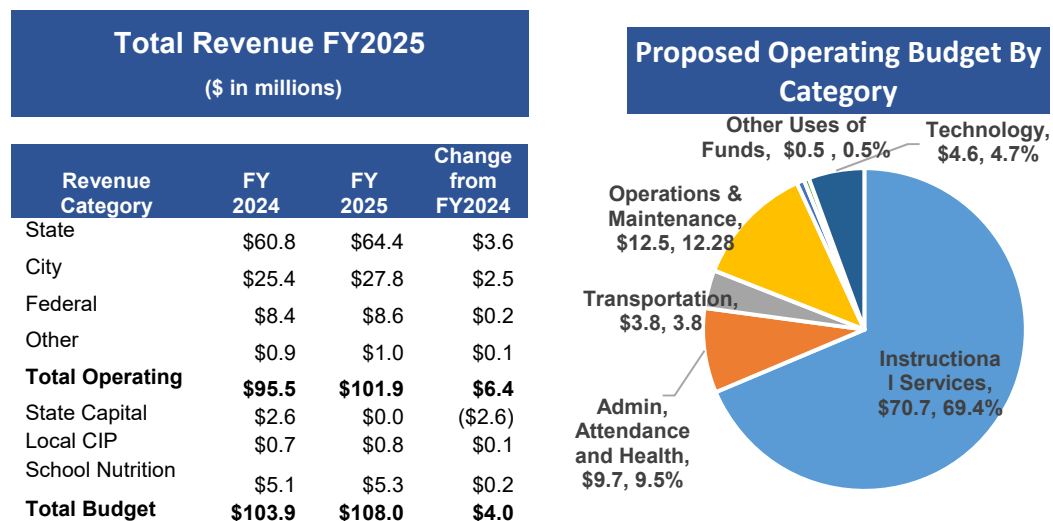
- Accreditation for all schools - Our schools must offer high quality educational programs and continuously improve and adhere to quality standards set forth by the VDOE.
- On-time graduation rate - We will continue to improve the on-time graduation rate of our students so that they may effectively enter into the workforce or further their education.
- College and career-ready students – We must provide high quality curriculum to our students so that they possess the skills, knowledge, and abilities necessary to succeed in higher education, enter the workforce, and contribute meaningfully to our community.
- Employee Compensation - In order to hire and retain the best teachers, administrators, and support personnel, DPS strives to offer competitive salaries.
- Capital Improvements - Most of our schools were built prior to 1959. The current capital improvement projects will provide the best atmosphere possible and ensure teachers have the tools and resources they need to teach modern concepts. DPS will continue to leverage funds from the 1% sales tax for construction projects, as well as continue to maintain all facilities.

As you review this budget proposal, know that it was guided by our 2021-2026 Strategic Plan, which includes the following goal areas: Student Achievement, Operations/Internal Processes, Staff Learning and Growth, Stakeholder Engagement and Communication, and Culture and Climate. We will continue to focus on these areas in our work and budget.

Dr. Angela Hairston, Superintendent

2024-2025 PROPOSED BUDGET AT-A-GLANCE

The 2024-2025 proposed operating budget of \$101.9 million represents a 6.7% increase over this year's spending plan. The overall \$6.4 million increase is offset by a \$5.2 million decrease in capital outlay funds from the state and the city. Funding for the budget is based on the Governor's 2024-2026 biennial budget and the City of Danville's estimated contribution. The requested funding increase from the City of Danville is \$2.5 million for FY 2025.



The proposed budget continues funding for all current initiatives and departments and is aligned with the Danville Public Schools strategic plan.

Employee compensation continues to be a priority.

- Funding is included to for an additional 2% salary increase for all full-time contracted employees that was effective in FY2024. This increase was included in the FY2024 general assembly amended budget effective and employees received the salary adjustment in January 1st of FY2024.
- Funding is also included to provide a 1% bonus in FY2025 as outlined in the Governor's proposed budget.

The proposed budget also focuses college and career ready students.

- Increasing our Early College enrollment is a priority. This opportunity enables students to engage in an advanced learning environment, interact with college professors, and experience the dynamics of campus life.

The proposed spending plan includes funding to address ongoing capital needs.

- To address growing capital needs, the district will continue with its bond funded construction projects that were started in FY2023 and leverage 1% sales tax funds for new projects and maintenance of facilities.

VISION

We envision a school division that cultivates excellence for all.

MISSION

The mission of Danville Public Schools is to inspire, educate, and develop students, in collaboration with families and the community, to ensure students graduate college and/or career ready.

BELIEF STATEMENTS

1. We believe all students should have equitable access to learning, such that they enter Kindergarten ready to learn and graduate high school on time.
2. We believe in using data to make decisions for continuous improvement involving all stakeholders.
3. We believe that all staff and students should promote positive and engaging learning environments.
4. We believe in collaborating and communicating with the community to create learning opportunities that are an extension of the classroom experience.
5. We believe in celebrating success.



GOAL I: STUDENT ACHIEVEMENT

Objective A: Improve content mastery in all subjects with a laser-focus on literacy and numeracy

Objective B: Increase graduation rate for all students
Objective C: Increase college and career readiness for all students

GOAL II: OPERATIONS/INTERNAL PROCESSES

Objective A: To efficiently maintain attractive, safe, functional, and high-quality facilities and grounds

Objective B: Manage financial resources to support infrastructure and services that sustain a high quality educational experience

Objective C: Increase productivity and responsiveness
Objective D: Review and update School Board policies and administrative regulations regularly

GOAL III: STAFF LEARNING AND GROWTH

Objective A: Recruit, hire, develop, and retain high quality, diverse staff and ensure all staff have the tools and instructional strategies to deliver aligned instruction to all students
Objective B: Improve the staff evaluation processes to ensure that evaluations are aligned with student achievement outcomes

GOAL IV: STAKEHOLDER ENGAGEMENT AND COMMUNICATION

Objective A: Improve relationships with businesses, higher education, and community agencies

Objective B: Increase internal, community, and parent stakeholder engagement and communication

GOAL V: CULTURE AND CLIMATE

Objective A: Improve the quality of the learning environment, student behavior/well-being, and overall safety

Objective B: Create and maintain a welcoming, inclusive, and equitable school climate that promotes learning

Objective C: Implement the Virginia Tiered Systems of Support that builds student strengths, promote success, and foster school-family-community partnerships (provide consistent and sustainable professional learning with coaching)

Objective D: Promote Supportive and engaging working environment for all staff (build positive relationships with all staff to create a culture of trust, support, and empowerment)



FY 2025 OPERATING BUDGET EXECUTIVE SUMMARY

FY 2025 Budget Priorities

The Danville Public Schools leadership based their financial plan for FY 2025 on priorities developed to ensure that each DPS student would graduate college, career, and citizen ready. In developing the FY 2025 budget, budget priorities were aligned with the 2021-2026 Strategic Plan. The objectives outline the expectations that will serve as a framework to guide the work of DPS.

The FY 2025 budget allocates 80% of the financial resources to employee salaries and related benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of school division operations.

The proposed budget includes an additional 2% salary increase for all full-time contracted employees that was effective in FY2024. This increase was included in the FY2024 general assembly amended budget effective and employees received the salary adjustment in January 1st of FY2024. Funding is also included to provide a 1% bonus in FY2025 as outlined in the Governor's proposed budget. The current starting salary for new teachers with a bachelor's degree with no prior experience is \$47,135. That is a 6% increase over the FY2023 starting salary of \$44,487. The budget also includes funding to cover an 11% increase in health insurance premiums.

The approved budget also includes funding for critical positions funded with ESSER funds that will still be needed when ESSER funds expire in the fall of 2024. Those positions include security staff at our elementary schools as well as bus monitors.

The proposed budget includes funding to address ongoing maintenance needs. Although, there is no additional local funding requested, the proposed budget continues to address repairs and maintenance to our facilities. To address growing capital needs, the district will continue with its bond funded construction projects that were started in FY2023.

The proposed operating budget represents a 6.7% increase over this year's budget. Funding for the budget is based on the Governor's 2024-2026 biennial budget which includes an anticipated state increase of \$3.6 million in state revenue. To support the district's budget priorities, this budget also includes a requested \$2.5 million increase in net revenues from the City of Danville. The School Board approved budget will be submitted to the City of Danville by mid-April of 2024.

This budget will ensure that Danville Public Schools remains a competitive divisions for employee compensation. We are committed to ensuring that our employees earn a living wage in our school division while remaining dedicated to serving our students and families. Investing in our students is vital to ensure that they graduate college, career and citizen-ready. This budget that will advance student success and retain and support employees.

All Funds

The budget consists of three funds: General Operating, Special Grants, Textbook and the School Nutrition Fund.

The General Operating Fund is comprised of all necessary general revenues and expenditures to operate the school division throughout the fiscal year. Most operational expenditures for the

FY 2025 OPERATING BUDGET EXECUTIVE SUMMARY

major functions are accounted for in this fund, including teacher and support staff salaries, transportation and maintenance costs, utilities, supplies, and other operating costs.

The Grant fund is used to account for financial resources provided for very specific purposes. It is funded from federal, state, and foundation (private industry) sources and are intended to supplement educational services. Grant totals are subject to change until award notifications are received from the grantor. Grants are not subject to board approval as operating funds; however, estimated grant expenditures are subject to board approval in accordance with School Board policy.

The Textbook fund accounts for all student textbook purchases utilizing state funds and the required local match. Unspent funds are allowed to be carried over from year to year thus providing funds on a stable basis. These funds are used for new textbook adoptions, replacement textbook purchases and other instructional materials as allowed by the state.

The Child Nutrition Services fund includes all sources and uses of funding pertaining to the operation of school cafeterias. Major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.

	2023-24 Adopted Budget	2024-25 Proposed Budget	Increase (Decrease)	% Change
REVENUES				
Commonwealth of Virginia	\$ 60,775,829	\$ 64,401,395	\$ 3,625,566	6.0%
City of Danville Appropriation	25,365,776	27,846,190	2,480,414	9.8%
Federal Grants	8,418,370	8,609,104	190,734	2.3%
Other Revenue	<u>948,191</u>	<u>1,012,200</u>	<u>64,009</u>	<u>6.8%</u>
TOTAL OPERATING REVENUES	<u>\$ 95,508,166</u>	<u>\$ 101,868,889</u>	<u>\$ 6,360,723</u>	<u>6.7%</u>
Capital Outlay - State Construction funds	2,599,831	-	(2,599,831)	-100.0%
Textbook Budget	706,386	825,000	118,614	16.8%
School Nutrition Budget	<u>5,112,649</u>	<u>5,267,154</u>	<u>154,505</u>	<u>3.0%</u>
TOTAL PROPOSED BUDGET	<u>\$ 103,927,032</u>	<u>\$ 107,961,043</u>	<u>\$ 4,034,011</u>	<u>3.9%</u>

Revenue

Danville Public Schools (DPS) is a fiscally dependent school division and as such does not have the authority to levy taxes or issue debt. All funds are appropriated to DPS by the City Council, which has authority to tax and incur debt. The city maintains the debt schedules and allocates the debt related to schools. Debt service is not allocated as part of the local revenue.

FY 2025 OPERATING BUDGET EXECUTIVE SUMMARY

DPS receives operating budget revenues from three primary sources – State aid for public education, funds appropriated from the City of Danville and federal sources. DPS also receives a small amount of revenue from non-resident tuition, and fees and receipts from other activities.

In FY 2025, DPS expects to receive \$101.9 million to support the operations of the school division. This represents an increase of approximately \$6.4 million or 6.7% from the FY 2024 budget.

10 YEAR HISTORY OF STATE AND CITY REVENUE

State Revenue			
Year	Revenue	Inc (Dec)	% Inc (Dec)
2014-15	40,638,717	1,622,380	4.2%
2015-16	40,862,096	223,379	0.5%
2016-17	41,334,423	472,327	1.2%
2017-18	41,020,168	(314,255)	-0.8%
2018-19	42,216,156	1,195,988	2.9%
2019-20	43,020,782	804,626	1.9%
2020-21	45,922,686	2,901,904	6.7%
2021-22	48,745,300	2,822,614	6.1%
2022-23	58,068,662	9,323,362	19.1%
2023-24	60,775,829	2,707,167	4.7%
2024-25	64,401,395	3,625,566	6.0%

City Revenue					
Year	Operating	CIP	Total Revenue	Inc (Dec)	% Inc (Dec)
2014-15	17,399,857	0	17,399,857	0	0.0%
2015-16	17,399,860	2,620,000	20,019,860	2,620,003	15.1%
2016-17	19,006,570	2,190,000	21,196,570	1,176,710	6.8%
2017-18	20,606,570	2,000,000	22,606,570	1,410,000	7.4%
2018-19	22,606,570	1,239,846	23,846,416	1,239,846	6.0%
2019-20	22,662,500	2,000,000	24,662,500	816,084	3.6%
2020-21	22,812,500	2,000,000	24,812,500	150,000	0.7%
2021-22	22,812,500	2,000,000	24,812,500	0	0.0%
2022-23	22,812,500	2,000,000	24,812,500	0	0.0%
2023-24	25,365,776	0	25,365,776	553,276	2.4%
2024-25	27,846,190	0	27,846,190	2,480,414	9.8%

State Revenue (\$64.4 million)

State operating revenue is expected to increase by \$3.6 million, or 6%, from FY 2024 and represents 63% of the DPS operating budget. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and DPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Danville is 0.2411 for the 2024 – 2026 biennium as compared to 0.2524 for the 2022 – 2024 biennium. This means that the City of Danville is required to pay 24% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Danville as it does in all other school divisions throughout the State.

City Revenue (\$27.8 million)

The FY 2024 City revenue is being requested to increase by \$2.5 million and represents 27% of the DPS operating budget.

FY 2025 OPERATING BUDGET EXECUTIVE SUMMARY

Federal Revenue (\$8.6 million)

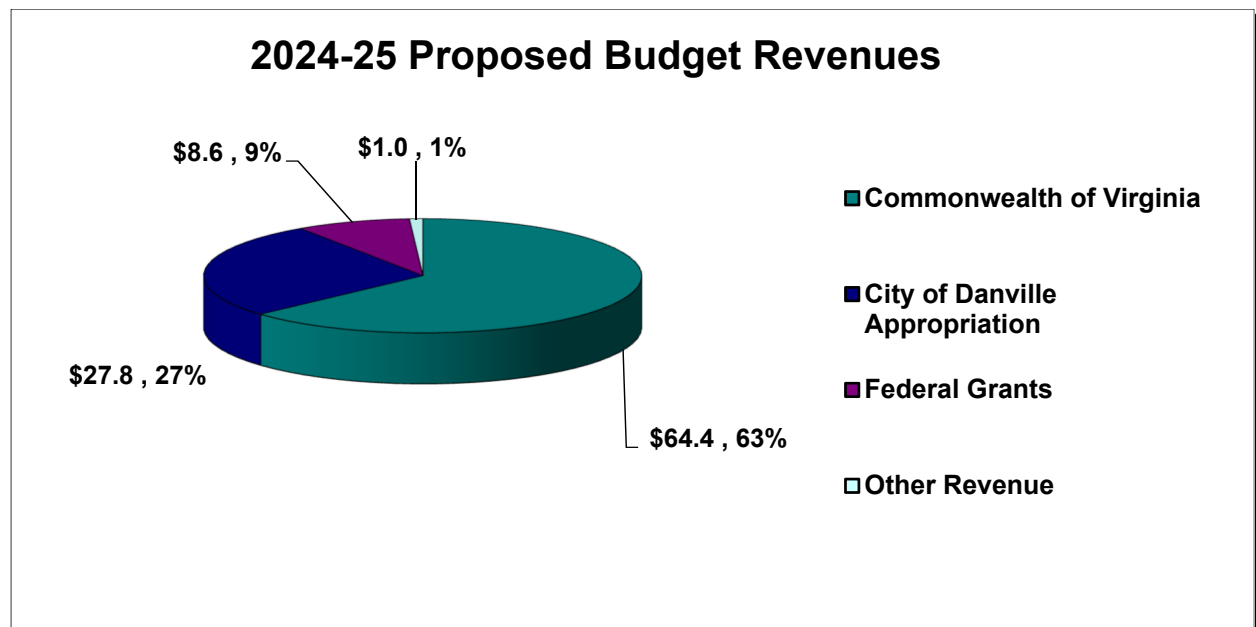
Funds from the federal government are expected to increase by \$.2 million over the FY 2024 approved budget. Most of these grants are Title funds and funds for special education.

Other Revenue (\$1.0 million)

Other revenue includes E-Rate, non-resident tuition, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property. The FY 2025 Other Revenue is projected to be \$1.0 million, representing less than 1% of the FY 2025 operating revenue.

The largest driver of other revenue is indirect costs. Indirect cost rates are used by school divisions to recover the indirect costs associated with the administration of federal grants. The U.S. Department of Education approved the methodology used by the Virginia Department of Education (DOE) to calculate the indirect cost rates used by school divisions. Each year the Virginia DOE calculates the indirect cost rates based on the Annual School Report expenditure data.

The majority of funding for Danville Schools is provided by the State of Virginia.

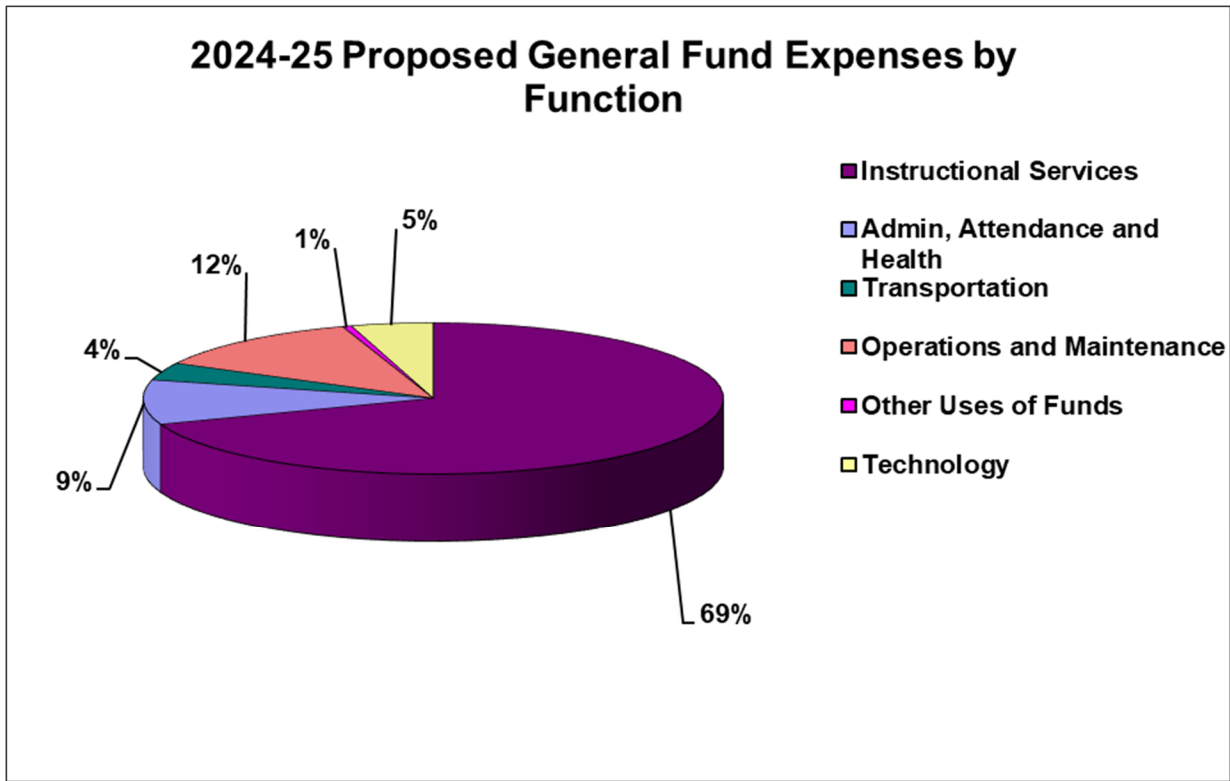


FY 2025 OPERATING BUDGET EXECUTIVE SUMMARY

Expenditures

	2024-25 Proposed FTE	2024-25 Proposed Budget	% of Total
EXPENSES BY FUNCTION			
Instructional Services	781.20	\$ 70,697,756	69.4%
Administration, Attendance and Health	60.81	9,666,977	9.5%
Transportation	80.76	3,828,163	3.8%
Operations and Maintenance	112.21	12,506,503	12.3%
Other Uses of Funds	-	510,543	0.5%
Technology	26.44	4,658,948	4.6%
TOTAL EXPENSES BY FUNCTION	<u>1,061.41</u>	<u>\$ 101,868,889</u>	<u>100.0%</u>

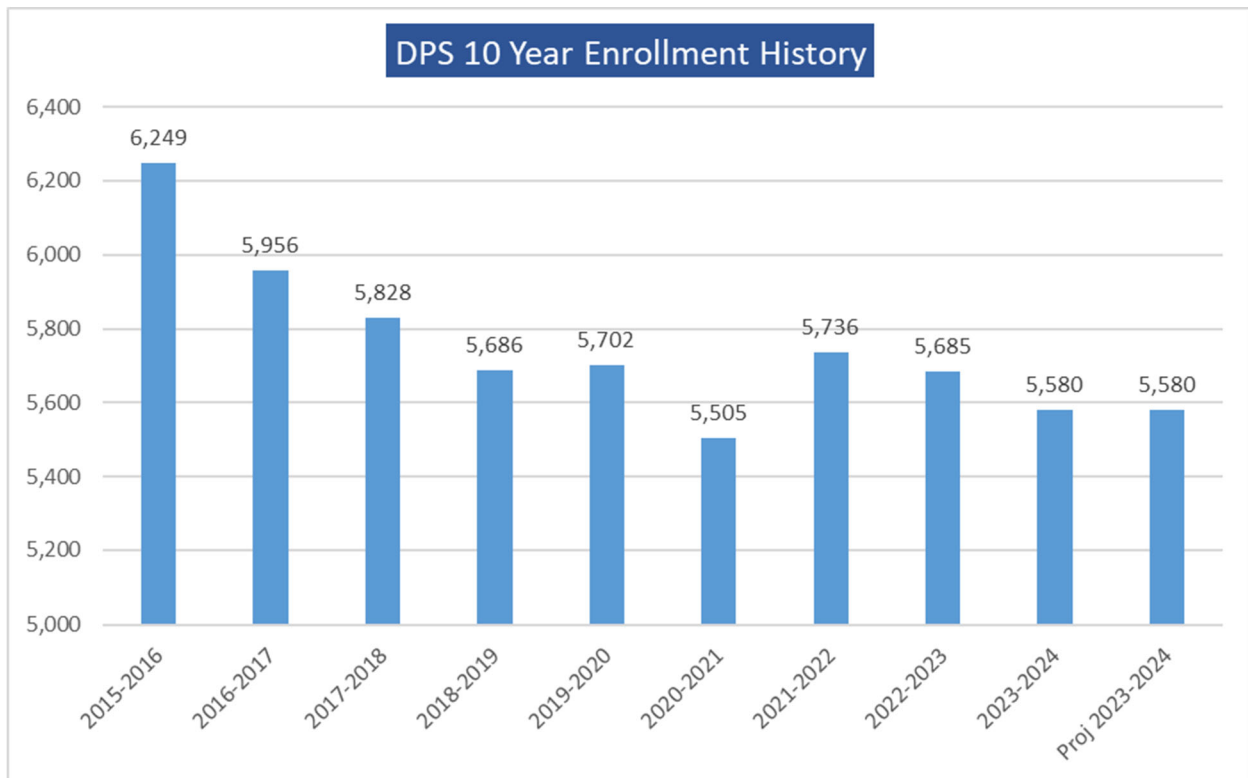
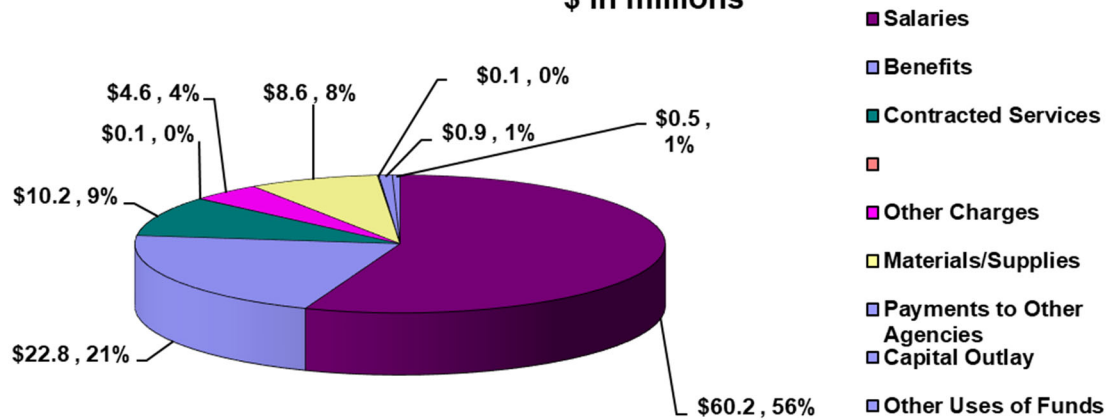
This graph depicts the breakdown of expenditures by function - spending in instruction accounts for 69% of total operating budget.



The graph below shows the FY 2025 budget allocates 77% of the financial resources to employee salaries and related benefits.

FY 2025 OPERATING BUDGET EXECUTIVE SUMMARY

2024-25 Proposed Budget Expenses by Object \$ in millions



Note: The enrollment data above is from the fall membership data collection

INVESTING IN DANVILLE

In November of 2020, Danville voters approved a plan to develop a resort casino in the former Dan River Mills industrial complex located at the Schoolfield property. Caesars Entertainment, the casino developer and operator, projected that the casino would generate millions annually in additional revenue for the City of Danville over a six-year period. The development of the new casino presented Danville with an opportunity to use additional revenues to fund strategic investments throughout the City. The City of Danville engaged in a plan to develop a process to identify projects that would make positive impacts throughout Danville communities.

The "Investing in Danville: A Public-Driven Plan for Best Use of Casino Revenues" report proposes several potential uses for casino revenues. Education was cited as the highest priority investment area. The Youth Services and Opportunities focus area of the plan includes several key investments that align to DPS budget priorities.

A few of the investments, such as school security officers and bus aides, are included in the DPS general fund budget request. The remaining investments are outlined below:

INVESTING IN DANVILLE

A. DCC Tuition for all DPS High School Graduates	\$ 4,653,000
B. Pay for Performance Program	3,000,000
C. Expand Danville Pre-K Program	1,100,000
D. Instructional Support for Literacy Initiatives	733,288
E. Elementary Literacy Program	<u>961,000</u>
TOTAL	\$ 10,447,288

Note: These investments are not included in the included in the Danville Public Schools operating budget request, but have been included in the budget document as potential allocations to the district.

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ORGANIZATIONAL SECTION

ABOUT THE CITY OF DANVILLE

Year of Established

1793

Year of Incorporation (first Charter adopted)

1854

Form of Government

**Council-Manager
(Nine Member Council)**

Area – City Land

43.70 Square Miles

Danville is an independent city in the Commonwealth of Virginia in the United States, located in the Southside Virginia region and on the fall line of the Dan River. Danville is the principal city of the Danville, Virginia Micropolitan Statistical Area. It is bounded by Pittsylvania County, Virginia and Caswell County, North Carolina to the south. Danville boasts historical landmarks, recreational opportunities and beautiful rolling countryside. New and expanding businesses in Danville benefit from low operating costs, a business-friendly tax structure, and a turnkey approach to providing essential operating services at highly competitive rates. Danville maintains one of the lowest metropolitan tax structures in the U.S. Danville's utilities are owned and operated by the City.



Danville Demographics

Population

- Population: 42,215 people
 - Female: 54.0%
 - Male: 46.0%

Households

- Households: 18,266
- Median household income: \$37,147

Ethnicity Percentages

- African American: 49.4%
- White: 44.4%
- Hispanic or Latino: 4.5%
- Identified by two or more: 4.5%
- Asian: 1.3%
- American Indian and Alaska Native: 0.1%
- Native Hawaiian and Other Pacific Islander: 0.2%

Education

- High school graduates: 83.6%
- Bachelor's degree or higher: 18.4%

Source: April 1, 2020 U.S. Census Bureau & County Quick Facts

ABOUT DANVILLE PUBLIC SCHOOLS

The School Board of the City of Danville, Virginia (the School Board) was established to provide educational opportunities to the residents of the City. The School Board is the elected body operating under the Constitution of Virginia and the Code of Virginia. The seven members of the School Board are elected for staggered four-year terms.

The School Board establishes policy for the operation of the school division, and implementation of Board policy is carried out under the direction of the Superintendent. DPS provides a full range of public educational services to approximately 5,580 students (238 pre-kindergarten and 5,342 kindergarten through 12th grade). It employs approximately 1,100 teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, the Chief Operations Officer, Chief Human Resources Office, Chief Academic Officer and the Chief Financial Officer assist the Superintendent in carrying out these responsibilities.

The School Board receives funding from taxes collected and allocated by the City and state in addition to federal aid. The School Board itself has no power to levy and collect taxes, or to increase the budget. The Council annually appropriates funds to the School Board for educational expenditures, levies taxes, and issues debt on behalf of the School Board. DPS operates as a fiscally dependent agency of the City of Danville. State law charges the Danville City Council with the responsibility to provide funding to meet the minimum state Standards of Quality (SOQ) requirements.

EDUCATIONAL STRUCTURE

DPS provides a full range of public educational services to approximately 5,580 students (pre-kindergarten through 12th grade). It employs approximately 1,100 teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, the Chief Operations Officer, Chief Human Resources Office, Chief Academic Officer and the Chief Financial Officer assist the Superintendent in carrying out these responsibilities.

DPS operates as a fiscally dependent agency of the City of Danville. State law charges the Danville City Council with the responsibility to provide funding to meet the minimum state Standards of Quality (SOQ) requirements.

FY 2024 Number of Schools

Pre-Kindergarten	2
Elementary Schools	7
Middle Schools	2
High Schools	2
Middle/High Combination	1
Program Sites	<u>3</u>
Total	17

FY 2023 Enrollment*

Elementary Schools	2,520
Middle Schools	1,184
High Schools	1,638
Pre-Kindergarten	<u>238</u>
Total students served	5,580

*Based on 2023-24 Student Record Collection-FALL (SRC-FALL) Reports

SCHOOL BOARD MEMBERS



CHAIR
TyQuan Graves



Charles McWilliams III



VICE CHAIR
Tyrell Payne



Dr. Keith Silverman



Dr. Phillip Campbell



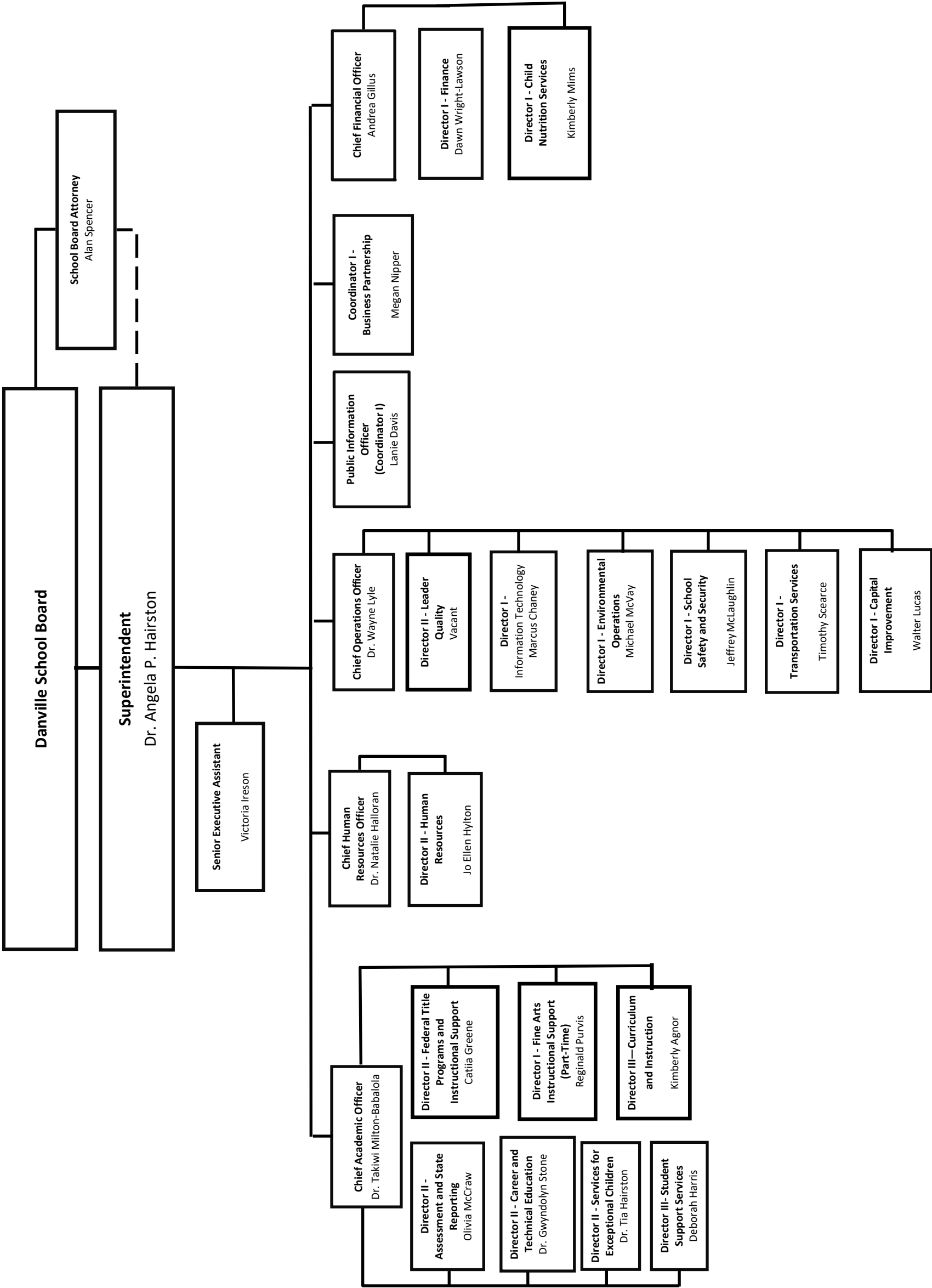
Keisha Averett



TaKessa (Keisha)
Walker

DANVILLE PUBLIC SCHOOLS

DIVISION GOVERNANCE AND ADMINISTRATION



THE DANVILLE PUBLIC SCHOOLS: **VISION, MISSION AND BELIEFS**

VISION

We envision a school division that cultivates excellence for all.

MISSION

The mission of Danville Public Schools is to inspire, educate, and develop students, in collaboration with families and the community, to ensure students graduate college and/or career ready.

BELIEF STATEMENTS

1. We believe all students should have equitable access to learning, such that they enter Kindergarten ready to learn and graduate high school on time.
2. We believe in using data to make decisions for continuous improvement involving all stakeholders.
3. We believe that all staff and students should promote positive and engaging learning environments.
4. We believe in collaborating and communicating with the community to create learning opportunities that are an extension of the classroom experience.
5. We believe in celebrating success.



THE DANVILLE PUBLIC SCHOOLS: **THEORY OF CHANGE**

CULTURE AND CLIMATE

The Danville Public Schools will foster an inclusive climate that values the safety and well-being of students, faculty, and staff and fosters an equitable environment that creates a sense of belonging.

STUDENT ACHIEVEMENT

The Danville Public Schools will raise student achievement, close the achievement gap, and enable students to take ownership for their learning.

STAKEHOLDER ENGAGEMENT AND COMMUNICATION

The Danville Public Schools will strengthen partnerships and communication with families, local businesses, educational organizations, community agencies and advocacy groups in order to engage families and community stakeholders to support improved academic achievement.

OPERATIONS AND INTERNAL PROCESSES

The Danville Public Schools will ensure efficient and effective operations and processes aligned with board policy and supportive of improved working and learning conditions.

STAFF LEARNING AND GROWTH

The Danville Public Schools will recruit, hire, develop, and retain highly qualified staff and provide opportunities for continued learning and professional growth.

GOAL I: STUDENT ACHIEVEMENT

OBJECTIVE A

Improve content mastery in all subjects with a laser-focus on literacy and numeracy

- **INITIATIVE 1:** Design, utilize, and communicate the curriculum and instructional framework.
- **INITIATIVE 2:** Identify and implement literacy instructional resources.
- **INITIATIVE 3:** Establish a district-led instructional reviews/walkthroughs process to evaluate the implementation and success of rigorous, engaging, and culturally responsive practices in the classroom.
- **INITIATIVE 4:** Monitor assessment data to evaluate the fidelity and success of the Framework for Teaching and Learning.
- **INITIATIVE 5:** Increase enrollment and access to the Academically Gifted program and Accelerated Courses for all students.

INDICATORS OF SUCCESS

- Increase the percentage of 3rd grade reading scores to proficiency or above
- Increase the percentage of 4th grade numeracy scores to proficiency or above
- Increase the percentage of 8th grade reading scores to proficiency or above
- Increase the percentage of 8th grade writing scores proficiency or above
- Increase the percentage of Algebra I participation in Middle School
- Increase the percentage of Middle School Algebra I scores to proficiency or above
- Increase the percentage of 11th grade writing scores to proficiency or above
- Increase the percentage of High School Algebra I scores to proficiency or above
- Increase participation in IB or AP
- Increase student performance on the AP and IB exams

GOAL I: STUDENT ACHIEVEMENT

OBJECTIVE B

Increase graduation rate for all students

- **INITIATIVE 1:** Aligned Instructional Support.
- **INITIATIVE 2:** Redesign of Alternative Education.
- **INITIATIVE 3:** Develop inclusive practices for Students with Disabilities (SWD) and English Learners (EL).
- **INITIATIVE 4:** Develop a high school-to-work entry plan.

INDICATORS OF SUCCESS

- Increase the graduation rate of the 4-year cohort



GOAL I: STUDENT ACHIEVEMENT

OBJECTIVE C

Increase college and career readiness for all students

- **INITIATIVE 1:** Increase work-based learning opportunities.
- **INITIATIVE 2:** Increase postsecondary readiness.

INDICATORS OF SUCCESS

- Increase College, Career, and Civic Readiness (CCCRI) Index Score (Measures: Credit received for advanced coursework -AP, IB, or Dual-Enrolled; CTE finishers with a CTE credential; Completion of a work-based learning experience; Completion of a service learning experience)
- Increase the percentage of CTE Pathway Completers
- Increase the percentage of CTE Students with Industry Credentials
- Increase the number of students participating in dual enrollment courses
- Increase the number of students enrolled in advanced course options



GOAL II: OPERATIONS/INTERNAL PROCESSES

OBJECTIVE A

To efficiently maintain attractive, safe, functional, and high-quality facilities and grounds

- **INITIATIVE 1:** Develop a 5-year capital improvement plan.
- **INITIATIVE 2:** Monitor and use data from SchoolDude.
- **INITIATIVE 3:** Evaluate and use VDOE climate survey data.

INDICATORS OF SUCCESS

- Increase the percentage of staff who indicate they work in an attractive and functional school environment
- Increase the number of schools that score 95-100 on the facilities scorecard
- Increase the percentage of students who indicate they feel safe in school on the school climate survey
- Increase the percentage of staff who indicate they feel safe in school on the working conditions survey

OBJECTIVE B

Manage financial resources to support infrastructure and services that sustain a high quality educational experience

- **INITIATIVE 1:** Use of Staffing Allotment Guides.
- **INITIATIVE 2:** Professional Learning schedule to ensure all employees with
- fiscal and hiring responsibilities understand the budgetary process, state and local funding, and the management of federal budgets.

INDICATORS OF SUCCESS

- Increase the percentage of funds allocated to support instruction
- Decrease audit exceptions at the district
- and school-level
- Increase the percentage of reimbursements completed monthly

GOAL II: OPERATIONS/INTERNAL PROCESSES

OBJECTIVE C

Increase productivity and responsiveness

- **INITIATIVE 1:** On-time pickup and delivery.
- **INITIATIVE 2:** Technology plan.
- **INITIATIVE 3:** Improve access to breakfast and lunch.
- **INITIATIVE 4:** Communication with stakeholders.
- **INITIATIVE 5:** Effective hiring processes.
- **INITIATIVE 6:** Increase candidate flow.

INDICATORS OF SUCCESS

- Increase on-time delivery of students to school
- Increase the percentage of work orders completed within a 48-hour period
- Increase breakfast average daily participation
- Increase lunch average daily participation
- Increase response rate to Let's Talk within 48 hours
- Decrease the "time to hire" days
- Increase the number of applicants per position

OBJECTIVE D

Review and update School Board policies and administrative regulations regularly

- **INITIATIVE 1:** Develop and implement a schedule for School Board policies and administrative regulation updates.
- **INITIATIVE 2:** Communicate changes in the School Board policies and administrative regulations.

INDICATORS OF SUCCESS

- Complete annual review of all School Board policies

GOAL III: STAFF LEARNING AND GROWTH

OBJECTIVE A

Recruit, hire, develop, and retain high quality, diverse staff and ensure all staff have the tools and instructional strategies to deliver aligned instruction to all students

- **INITIATIVE 1:** Establish and execute a planned recruitment strategy to address staffing in critical areas
- **INITIATIVE 2:** Ensure onboarding process fully informs and prepares newly hired staff for the expectations of their assigned position
- **INITIATIVE 3:** Attract, recruit, and retain a diverse workforce
- **INITIATIVE 4:** Provide research-based professional learning opportunities to increase educator capacity, diversity, and to support individual student and staff needs

INDICATORS OF SUCCESS

- Increase retention of high-quality, diverse staff across all employment classifications
- Increase the percentage of teachers scoring proficient or above on the Teacher Performance Evaluation System
- Increase the percentage of teacher rating positively on the VDOE Working Conditions survey
- Increase the number of employees participating in professional learning

OBJECTIVE B

Improve the staff evaluation process to ensure that evaluations are aligned with student achievement outcomes

- **INITIATIVE 1:** Implement a performance evaluation system for all classifications of employees with clear expectations, feedback, and professional learning goals.

INDICATORS OF SUCCESS

- Increase the effectiveness rating of professional learning opportunities to proficient and/or satisfactory in performance areas as aligned to student achievement data
- Increase evaluation ratings of all staff

GOAL IV: STAKEHOLDER ENGAGEMENT AND COMMUNICATION

OBJECTIVE A

Improve relationships with businesses, higher education, and community agencies

- **INITIATIVE 1:** Develop a plan to improve relationships with businesses, higher education, and community funding agencies.

INDICATORS OF SUCCESS

- Increase the use of the clearinghouse of services and supports from businesses, higher education, and community agencies
- Increase opportunities for stakeholder input

OBJECTIVE B

Increase internal, community, and parent stakeholder engagement and communication

- **INITIATIVE 1:** Develop a comprehensive communication plan.
- **INITIATIVE 2:** Improve communication and promote increased understanding of district policies.
- **INITIATIVE 3:** Initiate advisory council meetings where all stakeholders (students, staff, parents, and community members, etc) participate in structured conversation.
- **INITIATIVE 4:** Create an environment that makes families feel welcome, valued, and inspired to be engaged and active partners in their children's education.

INDICATORS OF SUCCESS

- Increase stakeholder usage of the Let's Talk platform
- Increase percentage of community stakeholder attending school and district events
- Increase the percentage of parents using the Parent Portal in PowerSchool
- Increase the website hits/clicks for the website and social media

GOAL V: CULTURE AND CLIMATE

OBJECTIVE A

Improve the quality of the learning environment,
student behavior/well-being, and overall safety

- **INITIATIVE 1:** Establish a single district-wide safety and crisis response leadership team to develop policies and practices and provide support for building level teams.
- **INITIATIVE 2:** Create an environment that fosters the growth of the whole child. Danville Public Schools will nurture all students' intellectual, physical, mental, and social-emotional growth in safe, healthy, inclusive, and supportive learning environments.

INDICATORS OF SUCCESS



- Increase the percentage of students and employees who respond Agree or Strongly Agree to feeling safe at school using the VA School Survey of Climate and Working Conditions
- Reduce discipline disproportionality
- Increase the percentage of students who respond Agree or Strongly Agree to feeling safe in the hallways and bathrooms at school using the VA School Survey of Climate and Working Conditions
- Increase the percentage of students who respond Agree or Strongly Agree to feeling safe at school using the VA School Survey of Climate and Working Conditions
- Increase student participation in Major Clarity

GOAL V: CULTURE AND CLIMATE

OBJECTIVE B

Create and maintain a welcoming, inclusive,
and equitable school climate that promotes learning

- **INITIATIVE 1:** Develop/create and implement an equity, diversity and inclusion initiative.
- **INITIATIVE 2:** Initiate regular Advisory meetings where all stakeholders (students, staff, parents, etc.) participate in structured conversation.
- **INITIATIVE 3:** Incorporate Positive Behavior Interventions and Supports (PBIS) in all schools.

INDICATORS OF SUCCESS

- Increase the number of students and employees who feel welcome in school per the VA School Survey of Climate and Working Conditions survey
- Increase the number of students and employees who feel included in school per the VA School Survey of Climate and Working Conditions survey
- Increase the number of students and employees who feel that there is an inviting school climate per the VA School Survey of Climate and Working Conditions survey
- Decrease the number of students who report being bullied in school



GOAL V: CULTURE AND CLIMATE

OBJECTIVE C

Implement the Virginia Tiered Systems of Support that build student strengths, promote success, and foster school-family-community partnerships (Provide consistent and sustainable professional learning with coaching)

- **INITIATIVE 1:** Design a plan of support and accountability for VTSS that includes evaluation, review, accountability, consistent and sustainable professional learning with coaching, high expectations of students and staff, and relevant and engaging classroom experiences.
- **INITIATIVE 2:** Increase access to mentoring programs, mental health and behavioral health services to foster positive relationships which can impact factors that increase social and emotional well-being, academic success, and connectedness to the school environment.

INDICATORS OF SUCCESS

- Increase division and school-level results from the (TFI) Tiered Fidelity Inventory
- Increase the VTSS implementation percentage of Tier I for all schools
- Increase the VTSS implementation percentage of Tier 2 for all schools
- Increase the VTSS implementation percentage of Tier 3 for all schools
- Decrease student retention rate
- Decrease student drop out rate



GOAL V: CULTURE AND CLIMATE

OBJECTIVE D

Promote a supportive and engaging working environment for all staff (Build positive relationships with all staff to create a culture of trust, support, and empowerment)

- **INITIATIVE 1:** Employee Assistance Program.
- **INITIATIVE 2:** Develop a district-wide wellness program for employees and students.
- **INITIATIVE 3:** Athletic Programs, Performing/Visual Arts, and Extracurricular Activities.
- **INITIATIVE 4:** Design a system of accountability for student attendance by reviewing, implementing and monitoring attendance procedures.

INDICATORS OF SUCCESS

- Increase number of students participating in at least one school-based extracurricular activity
- Increase student attendance rate
- Increase staff attendance rate
- Increase the number of students completing service hours using the College and Career Readiness Index



DANVILLE PUBLIC SCHOOLS

BUDGET PROCESS

The budget process begins in September with the creation of the budget development calendar to provide a road map for the budget process.

The first step is the creation of the Superintendent's Budget Request. The budget request is created using the districts strategic plan to establish the budget priorities. In Early September, the district determines its budget priorities for the next fiscal year. Between mid-September and October, non-personnel budget requests are requested electronically from the division's finance team. Each school will receive a building level per pupil amount on July 1 based on projected fall 2024 enrollment. Each school will then be required to allocate the funds across their school accounts (e.g., instructional supplies) based on the needs for next school year. Current personnel allocations are used to estimate the staffing needs for the following year.

Additionally, initial projections are performed for salary and benefits based on current information available, initial revenue projections are performed, and Fall (September 30) enrollment and Spring (March 31) Average Daily Membership (or ADM) are projected.

Once the non-personnel budget are submitted and staffing projections are completed, the budget data is compiled to create the Superintendent's Budget Request. This request will be presented the school board in mid-February and requested funding amounts are provided to the City of Danville.

Between February and March, budget work sessions and staffing meetings are held to determine what will be adjusted to the proposed budget based state funding, city funding state staffing formulas, master schedules and building level enrollment projections. In March, the proposed budget is publicly presented and two public hearings are held. School Board approval of the proposed budget is scheduled for April 11, 2024. Once approved the School Board approved budget will be submitted to the city. The City Council is scheduled to approve the budget in May.

2024-25 BUDGET DEVELOPMENT CALENDAR

DATE	ACTION	TIME/LOCATION	PARTICIPANTS
September 7, 2023	School Board Meeting Approve Budget Calendar	5:30pm Danville Room	School Board Administration Public
September 11-14, 2023	Gather Board Member Budget Priorities	Various	School Board
September 15-20, 2023	Budget Kickoff Meetings with Chief Officers and Directors	Various	Chief Officers Directors
September 21, 2023	Budget Worksheets Distributed to Chief Officers and Directors	School Board Office	Chief Officers Directors
October 20, 2023	Budget Worksheets due back to Finance	School Board Office	Chief Officers Directors
October 23-31, 2023	Budget Worksheets compiled in Budget Prep System	School Board Office	Finance
November 13-17, 2023	Staff Budget Meetings, Prioritize Requests	School Board Office	Administration Superintendent
February 15, 2024	School Board Meeting Presentation of Superintendent's Budget Request	5:30pm Danville Room	School Board Administration Public
February 16, 2024	Superintendent's Budget Request delivered the City Budget Office		Superintendent Finance
March 7, 2024	School Board Meeting Public Input Hearing on Budget	5:30pm Danville Room	School Board Administration Public
March 7, 2024	School Board Budget Work Session	5:30pm Danville Room	School Board Administration Public
March 21, 2024	Finance Committee Meeting	4:30pm Danville Room	School Board Administration
March 21, 2024	School Board Meeting Second Public Hearing	5:30pm Danville Room	School Board Administration Public
March 2024 (Date TBD)	Joint Budget Work Session with School Board and City Council	TBD	School Board Administration City Council
April 11, 2024	Approval of Budget Request	5:30pm Danville Room	School Board Administration Public
April 12, 2024	Submit Approved Budget to City Council for Approval by May 1, 2023		Superintendent CFO
May 2024 (Date TBD)	City Council Public Hearing on School Budget	Danville City Council Meeting	
June 2024 (Date TBD)	Final Adoption of Resolution Approving School Budget	Danville City Council Meeting	

FINANCIAL MANAGEMENT STRUCTURE

The annual budget is the foundation for financial management of a school division. Under Virginia statute, a school budget is developed by the Superintendent for review and approval by the School Board. A second approval is required by the City Council before the budget is finalized. The City Council annually appropriates funds to a School Board for educational expenditures, levies taxes, and issues debt on behalf of a School Board. The legal liability for general obligation debt remains with the City. Because of the relationship with the City, a School Board is considered a component unit of the City as defined by generally accepted accounting principles for governmental entities.

Once the budget is adopted, the total level of the budget may only be changed with approval by both the School Board and the City Council. For management purposes, the budget is prepared by department consistent with the organizational chart. Each school or department has budget authorities and responsibilities. Budgetary controls are in place to ensure that spending is kept within authorized limits. Oversight of total spending for the school division is assigned to the Finance Office.

The Chief Financial Officer is responsible for presenting monthly financial reports to the School Board. The school division's financial records are audited annually by an independent external auditor. While the school division uses the City Treasurer for all treasury and cash management functions, DPS remains its own fiscal agent.

Consistent with the Virginia Public Procurement Act § 2.2-4300, the School Board adopted purchasing policies enabling DPS to perform all procurement activities. The DPS Finance Department is responsible for following the Virginia Public Procurement Act's declaration of intent: "To the end that public bodies in the Commonwealth obtain high quality goods and services at reasonable cost, that all procurement procedures be conducted in a fair and impartial manner with avoidance of any impropriety or appearance of impropriety, that all qualified vendors have access to public business and that no offeror be arbitrarily or capriciously excluded, it is the intent of the General Assembly that competition be sought to the maximum feasible degree, that procurement procedures involve openness and administrative efficiency, that individual public bodies enjoy broad flexibility in fashioning details of such competition, that the rules governing contract awards be made clear in advance of the competition, that specifications reflect the procurement needs of the purchasing body rather than being drawn to favor a particular vendor, and that the purchaser and vendor freely exchange information concerning what is sought to be procured and what is offered. Public bodies may consider best value concepts when procuring goods and nonprofessional services, but not construction or professional services. The criteria, factors, and basis for consideration of best value and the process for the consideration of best value shall be as stated in the procurement solicitation". The School Board has designated the Superintendent and certain other individuals as agents and deputy agents with the authority to approve expenditure of school division funds.

DANVILLE PUBLIC SCHOOLS

FUND STRUCTURE

The accounts of Danville Public Schools are organized on the basis of funds, each of which is considered a separate accounting entity.

The following are the Danville Public School Division's governmental fund types in line with Governmental Accounting Standards Board (GASB):

General Fund: The primary operating fund of the Schools. It accounts for all financial resources except those required to be accounted for in another fund. It finances instructional programs and day-to-day functions in support of those programs. Funds are primarily derived from state, local sources and non-categorical federal funds.

Special Grants Fund: A special revenue fund used to account for revenue sources (other than those for capital projects) that are legally restricted to expenditures for specific purposes. The primary source of grant funding is the Federal Government with the majority of the remainder coming from the Commonwealth of Virginia.

School Activity Funds: A special revenue fund used to account for revenue from the School Activity Funds.

Textbooks Fund: A special revenue fund used to account for revenue legally restricted to expenditures for textbooks and related items.

School Nutrition (Cafeteria) Fund: A special revenue fund used to account for revenue legally restricted to expenditures for the Schools' cafeteria operations. Funding is derived from meal sales and federal and state reimbursements.

Capital Projects Fund: Used to account for activity in capital projects.

BASIS OF ACCOUNTING

Budgeting for revenues and expenditures of governmental funds is based on the modified accrual-basis of accounting. Most DPS funds are governmental funds. Accrual basis of accounting has been modified to recognize the governmental environment and unique accounting measurement objectives. Under modified accrual basis of accounting, revenues are recorded when items are both measurable and available to finance expenditures of the current period or soon enough thereafter to be used to pay liabilities of the current period. Federal impact aid revenue is recognized as earned based upon entitlements calculated using eligible student data and federally authorized payment provisions based upon the federal fiscal year with an allowance to recognize adjustments for prior years. Expenditures, other than principal and interest on long-term debt which is recorded when due, are recorded as reductions in net financial resources of the current fiscal year. Debt service requirements, including principal payments, are accounted as expenditures in the year of payment. Appropriations not spent at the end of the year lapse and typically revert to the funding agency.

Under the accrual basis of accounting, revenues are recognized when earned and expenses are recognized at the time they are incurred. The only major difference between budgetary accounting and accounting (accrual) used in the audited financial statements concerns encumbrances outstanding at year end. For budgetary purposes, encumbrances are recognized as expenditures during the period purchase orders are issued rather as the accrual basis of accounting which recognizes a liability in the period in which goods or services were received. The fund balance of audited reports includes outstanding encumbrances as a reservation of the ending fund balance.

CLASSIFICATION OF REVENUES

Most revenues of DPS are intergovernmental transfers from other agencies. The primary sources of funds are:

Commonwealth of Virginia - Most state funds are transferred based on per pupil amounts that require a local match. Dedicated state sales tax collections are applied to the state and local share of Virginia's basic aid formula. Funding for school operations is shared between the city of Danville and the state according to each locality's ability to fund schools. The local composite index (LCI) is calculated at the beginning of each biennial state budget process. For FY2025, the state is responsible for 75.89% of basic school operating costs as defined by the state's standards of quality (SOQ) while the city of Danville is responsible for 24.11% of such costs.

City of Danville – City funding is heavily dependent on property tax collections. The city provides the local match required by the State's SOQ and the funding necessary to meet the gap between SOQ requirements and programs deemed necessary by the School Board.

Federal – provides supplemental funds in recognition of the fact that federal properties are not taxed and therefore do not generate property tax revenues for the locality to share with the school division. These funds can be used to meet any educational priorities established by the school board.

Other Local Collections – includes monies collected for school rental, tuition, miscellaneous, Medicaid reimbursement, and special fees.

CLASSIFICATION OF EXPENSES – FUNCTION CODES

The DPS Operating Budget is presented by function as required by state statute § 22.1-115. The major categories (functions) for which Virginia school districts are required to budget are:

Instruction - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities.

Administration, Attendance, and Health - Activities concerned with providing executive leadership of the school division, tracking, and managing student attendance, and providing health services in our schools.

Pupil Transportation - Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities.

Operation and Maintenance - Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of Security Services maintaining safety in buildings, on the grounds, and in the vicinity of schools.

Non-instructional Operations - Activities concerned with providing non-instructional services to students, staff, or the community.

Facilities - Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing, or extending service systems and other built-in equipment, and improving sites.

Debt Service and Fund Transfers - A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include debt service payments (principal and interest) and certain transfers of monies from one fund to another.

Technology – Activities concerned with providing and maintaining the infrastructure and related materials and equipment to support the use of technology for instructional and operational/managerial purposes.

CLASSIFICATION OF EXPENSES – OBJECT CODES

The DPS Operating Budget uses object codes to distinguish the type of product or service for which expenditure is made.

Salaries - Salaries and wages for full-time and part-time employees, as well as overtime, supplements, and other compensation.

Benefits - Fringe benefits including employer's portion of Social Security and Medicare Tax (FICA), retirement, healthcare, life insurance, disability income, and unemployment.

Contracted Services - Contractual services, excluding capitalized expenditures, from outside Organizations.

Internal Services - Charges from an internal service fund to another fund for activities of the school division for intragovernmental services.

Other Charges- Charges that support the use of programs such as utilities, telecommunication, travel, etc.

Materials/Supplies - Charges for articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized.

Payments to Other Agencies - Charges such as tuition payments to the fiscal agent for operations that are jointly operated by two or more local governments (e.g., a regional program).

Capital Outlay - Charges for the purchase of equipment that meets the capitalization threshold.

Other Uses of Funds - Used to classify transactions that are not properly recorded as expenditures of the LEA but require budgetary or accounting control.

GOVERNING POLICIES AND PROCEDURES

Policy DA – Management of Funds

The superintendent or superintendent's designee is responsible for administering the division budget in accordance with Board policies and applicable state and federal regulations and laws. The superintendent or superintendent's designee uses appropriate fiscal planning and management methods, modeled after the best accepted business practices and directed toward the educational goals of the division.

If the appropriating body appropriates funds to the School Board by total amount (also referred to as lump sums), funds may be transferred by the School Board from one major classification to another. If funds are appropriated to the School Board by major classifications, no funds are expended by the School Board except in accordance with such classifications without the consent of the appropriating body.

The superintendent may be authorized by the School Board to make line item transfers within a major classification.

The School Board manages and controls the funds made available to it for the public schools and incurs costs and expenses.

Policy DB – Annual Budget

The annual school budget is the financial outline of the division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures.

After adoption, it provides the primary means of managing expenditures.

The fiscal year begins on the first day of July and ends on the thirtieth day of the following June. The superintendent prepares, with the approval of the School Board, and submits to the appropriating body, an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the school division. The estimate sets up the amount of money needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

The superintendent or superintendent's designee prepares a budget calendar identifying all deadlines for the annual budgetary process. The calendar includes at least one work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing is published at least ten days in advance, in a newspaper having general circulation within the school division.

Upon approval of the school division's budget by the appropriating body, the school division publishes the approved budget in line item form, including the estimated required local match, on its website and the document is also made available in hard copy as needed to citizens for inspection.

GOVERNING POLICIES AND PROCEDURES

Virginia State Code Policies and Procedures

§ 15.2-2503. Time for Preparation and Approval of Budget; Contents. All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency.

The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The itemized contemplated expenditures shall include any discretionary funds to be designated by individual members of the governing body and the specific uses and funding allocation planned for those funds by the individual member; however, notwithstanding any provision of law to the contrary, general or special, an amendment to a locality's budget that changes the uses or allocation or both of such discretionary funds may be adopted by the governing body of the locality. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins. The governing body shall annually publish the approved budget on the locality's website, if any, or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

§ 22.1-88. Of What School Funds to Consist. The funds available to the school board of a school division for the establishment, support and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations or the income arising therefrom, and any other funds that may be set apart for public school purposes.

§ 22.1-89. Management of Funds. Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in § 22.1-94, no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

§ 22.1-90. Annual report of expenditures. Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures. Such report shall also be made available to the public either on the official school division website, if any, or in hard copy at the central school division office, on a template prescribed by the Board of Education.

§ 22.1-91. Limitation on expenditures; penalty. No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

GOVERNING POLICIES AND PROCEDURES

§ 22.1-93. Approval of annual budget for school purposes. Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county and the governing body of a municipality shall each prepare and approve an annual budget for educational purposes by May 15 or within 30 days of the receipt by the county or municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget in line item form, including the estimated required local match, on the division's website, and the document shall also be made available in hard copy as needed to citizens for inspection. The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each session, submit estimates to be used for budgetary purposes relative to the Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each session, submit estimates to be used for budgetary purposes relative to the Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

§ 22.1-94. Appropriations by county, city or town governing body for public schools.

A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of Education pursuant to § 22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.

§ 22.1-100. Unexpended school and educational funds. All sums of money derived from the Commonwealth which are unexpended in any year in any school division shall revert to the fund of the Commonwealth from which derived unless the Board of Education directs otherwise. All sums derived from local funds unexpended in any year shall remain a part of the funds of the governing body appropriating the funds for use the next year, but no local funds shall be subject to redivision outside of the locality in which they were raised.

§ 22.1-110. Temporary loans to school boards. No school board shall borrow any money in any manner for any purpose without express authority of law. Any loan negotiated in violation of this section shall be void. Subject to the approval of the governing body or bodies appropriating funds to the school board, any school board is authorized to borrow money, when necessary, not to exceed in the aggregate one-half of the amount produced by the school levy for the school division for the year in which such money is so borrowed or one-half of the amount of the cash appropriation made to such school board for the preceding year or, in school divisions for which there is both a school levy and appropriation, one-half of the amount of each. Such loans shall be evidenced by notes or bonds negotiable or nonnegotiable, as the school board determines. In the case of temporary loans in anticipation of loans from the Literary Fund, such loans shall be repaid within two years of their dates. Other temporary loans shall be repaid within one year of their dates. However, loans made to purchase new school buses to replace obsolete or worn out equipment shall be repaid within not less than 10 years of their dates.

GOVERNING POLICIES AND PROCEDURES

§ 22.1-115. System of accounting; statements of funds available; classification of expenditures. The State Board, in conjunction with the Auditor of Public Accounts, shall establish and require of each school division a modern system of accounting for all school funds, state and local, and the treasurer or other fiscal agent of each school division shall render each month to the school board a statement of the funds in his hands available for school purposes. The Board shall prescribe the following major classifications for expenditures of school funds: (i) instruction, (ii) administration, attendance and health, (iii) pupil transportation, (iv) operation and maintenance, (v) school food services and other non-instructional operations, (vi) facilities, (vii) debt and fund transfers, (viii) technology, and (ix) contingency reserves.

HIGHLIGHTS FROM THE 22-23 SCHOOL YEAR

ACADEMIC

- Schoolfield, Galileo, and Forest Hills earn accreditation for SY 23-24
- GWHS Cybersecurity classes achieve 100% certification in the first three weeks of school
- Mrs. Sharon Leigg was honored with Educator of the Year award at the Danville Pittsylvania County Chamber of Commerce's annual awards event
- Book vending machines added to schools
- First Quarter Superintendent's List honors academic achievement of 200+ students
- First cohort of Early College Scholars begin classes at DCC
- CTE restructured to include AIM Academies and Pathways
- DPS graduates 289 students in June graduation ceremonies
- Park Avenue ITRT Cori Sowers named the PreK-2 Virginia Computer Science Teacher of the Year
- Implementation of Division Level Academic Competitions with certain grade bands (Math, Science, English, and History)
- Early College begins with its first cohort of 19 students. Slated to graduate with an Associate's Degree in 2024.
- Division wide field trips implemented in selected grade levels with a content focus
- Intensive summer school program to assist students in attaining the next grade level utilizing a scripted curriculum
- Reading Mentors began working with elementary students (Community members)
- Camp Invention, Fine Arts Camp, Cyber Camp, and Mock Trial Camp offered enrichment to DPS students
- Community members read to classes across the division on Read Across America Day
- Launch of Ruby B. Archie Reading Challenge and the use of Beanstack
- Division top 6 readers recognized at the School Board Meeting
- Graduates of Distinction Recognized in May 2023
- OT Bonner Middle School Student Kamsi Ezugwu won the regional Scripps Spelling Bee and represented Danville Public Schools in the National Scripps Spelling Bee in Washington DC

ATHLETIC

- Middle School and JV Football have undefeated seasons, earn Piedmont District Champion titles
- Galileo Cross Country Boys and Girls teams claim Dogwood District titles
- Middle School Girls Cross Country team wins 2022 Jr Piedmont District Championship
- GW Golfer Ella Payne earns All Piedmont District Honors

EXTRACURRICULAR

- GW music programs earned the school a Blue Ribbon for all music programs receiving superior ratings at assessment
- GWHS NJROTC have winning competition season
- GW Marching Eagles have winning competition season
- Westwood student Jermarion Morton accepted into 2023 American Choral Director's Association's National Honors Choir

OTHER

- New track opens at GWHS
- Construction begins at GWHS
- Fifth annual STEAM Night was the biggest yet
- Partnered with Averett University to implement a Special Education teacher cohort
- Recognizing School Counselor Week- February
- Recognizing School Social Workers Week- March

HIGHLIGHTS FROM THE 23-24 SCHOOL YEAR (TO DATE)

ACADEMIC

- Division launches robust tutoring and remediation program, including a Saturday School component
- GW opens new Freshman Academy in renovated space
- Activ8 STEM Academy opens
- Galileo ranked among Best High Schools by U.S. News and World Report
- School Choice Guide and Fair helps emphasize School Choice
- DPS graduates 11 in Winter Graduation
- Expansion of Division Level Academic Competitions to all grade bands (Math, Science, English, and History)

ATHLETIC

- Galileo Girls Cross Country wins state championship title
- GW Football qualified for the Regional Tournament
- Middle School Football wins back to back Jr. Piedmont District Title
- Middle School Cross Country earns Jr. Piedmont District Title
- GW Wrestler Donovan Reeves makes it to state competition
- DPS launches Exceptional Basketball and Cheer Teams

EXTRACURRICULAR

- GWHS NJROTC have winning competition season
- GW Marching Eagles have winning competition season
- GW Band, Orchestra, and Chorus place students in district ensembles
- Galileo Quiz Bowl wins regionals
-

OTHER

- Construction continues at GW and begins at Arnett Hills Elementary and the Langston campus





FINANCIAL SECTION

2024-25 PROPOSED OPERATING BUDGET REQUEST:

DETAIL OF CHANGES TO 2023-2024 CITY OPERATING APPROPRIATION

2023-24 ADOPTED CITY APPROPRIATION - GENERAL FUND	\$ 25,365,776
I. SUSTAINING OPERATIONS	
A. Security at Elementary Schools	519,367
B. Bus Aids	170,745
C. Early College/Dual Enrollment	<u>559,549</u>
Total Sustaining Operations	\$ 1,249,661
II. INVESTING IN OUR EMPLOYEES	
A. Additional 2% Salary Increase in FY 2023-24	471,079
B. Proposed Governor's Budget 1% Bonus for Employees	285,627
C. Health Insurance Rate Increase - 11% increase	<u>474,047</u>
Total Investing In Our Employees	\$ 1,230,753
2024-2025 TOTAL PROPOSED CITY OF DANVILLE OPERATING APPROPRIATION - GENERAL FUND	\$ 27,846,190
INCREASE IN TOTAL OPERATING APPROPRIATION OVER PRIOR YEAR - GENERAL FUND	\$ 2,480,414

2024-2025 PROPOSED OPERATING BUDGET: SUMMARY OF CHANGES TO 2023-2024 ADOPTED BUDGET

	State	City of Danville	Federal Grants	Other Revenue	Total
2023-2024 ADOPTED BUDGET	\$ 60,775,829	\$ 25,365,776	\$ 8,418,370	\$ 948,191	\$ 95,508,166
REVISIONS TO 2023-2024 ADOPTED BUDGET					
Revisions to Adopted Budget*	1,278,417	-	98,068	64,009	1,440,494
Sub-Total	1,278,417	-	98,068	64,009	1,440,494
I. SUSTAINING OPERATIONS					
A. Program Continuation	-	1,249,661	-	-	1,249,661
Sub-Total	-	1,249,661	-	-	1,249,661
II. INVESTING IN OUR EMPLOYEES					
A. Salaries and Benefits	781,217	1,230,753	92,666	-	2,104,636
Sub-Total	781,217	1,230,753	92,666	-	2,104,636
III. Additional Revenue**					
A. SOQ Funding Increase	1,565,932	-	-	-	1,565,932
Sub-Total	1,565,932	-	-	-	1,565,932
TOTAL 2024-2025 PROPOSED OPERATING BUDGET	\$ 64,401,395	\$ 27,846,190	\$ 8,609,104	\$ 1,012,200	\$ 101,868,889

EXPLANATION OF CHANGES:

*Revisions to Adopted Budget:

State Funds - When the 2023-24 budget was adopted the final allocation from the General Assembly was not approved. This adjustment represents the increase in the final allocation once it was approved.

Federal Funds - When the 2023-24 budget was adopted, planning numbers were used to calculate federal funding. Since then, additional federal funds have been awarded. This adjustment was made to reflect a more accurate estimate for FY 2025.

Special Revenue Funds - When the 2023-24 budget was adopted, estimates were used to calculate federal funding. Since then, actual revenue amounts for 2022-23 were analyzed. This adjustment was made to reflect a more accurate estimate for FY 2025.

**Additional Revenue:

The amount represents the remaining increase in state SOQ funding after the funds for compensation have been deducted.

2024-25 PROPOSED CHANGES TO CITY APPROPRIATION

I. Sustaining Operations

Explanation of Change	Description	City Funded
A. <u>Security at Elementary Schools</u>		
Ensuring safety and security for children, families, and educators is a priority for DPS. Historically security positions were provided at middle and high schools. In recent years, DPS used ESSER funding to provide 10 School Security Officers (SSO) to elementary schools. However, ESSER funding expires in 2024. To continue providing SSOs at elementary schools, funding is being requested to fund these positions.	Salaries & Benefits	<u>\$519,367</u>
B. <u>Bus Aids</u>		
Bus aides support bus drivers with safe travel to school. They support bus drivers in supervising students, effectively manage student behavior, and address emergency situations should they arise. A few years ago, DPS hired 10 bus aides using ESSER funds. However, ESSER funding expires in 2024. To continue providing SSOs at elementary schools, funding is being requested to fund these positions.	Salaries & Benefits	<u>\$170,745</u>
C. <u>Early College/Dual Enrollment</u>		
In 2022-23, DPS started the The Early College Program. This is a two-year program for rising juniors that allows students to earn college credits while fulfilling high school credit requirements, culminating in attaining an associate's degree. Students spend a significant portion of their day immersed in college-level coursework at Danville Community College. This opportunity enables students to engage in an advanced learning environment, interact with college professors, and experience the dynamics of campus life firsthand. Initially there were about 20 students enrolled in 2022-23. There are currently 80 students enrolled in 2023-24. In 2024-25, DPS estimates enrollment to be 160 students. Funding is being requested to continue to grow this opportunity for DPS high school students.	Purchased Services	<u>\$559,549</u>
Total Sustaining Operations		<u>\$1,249,661</u>

2024-25 PROPOSED CHANGES TO CITY APPROPRIATION

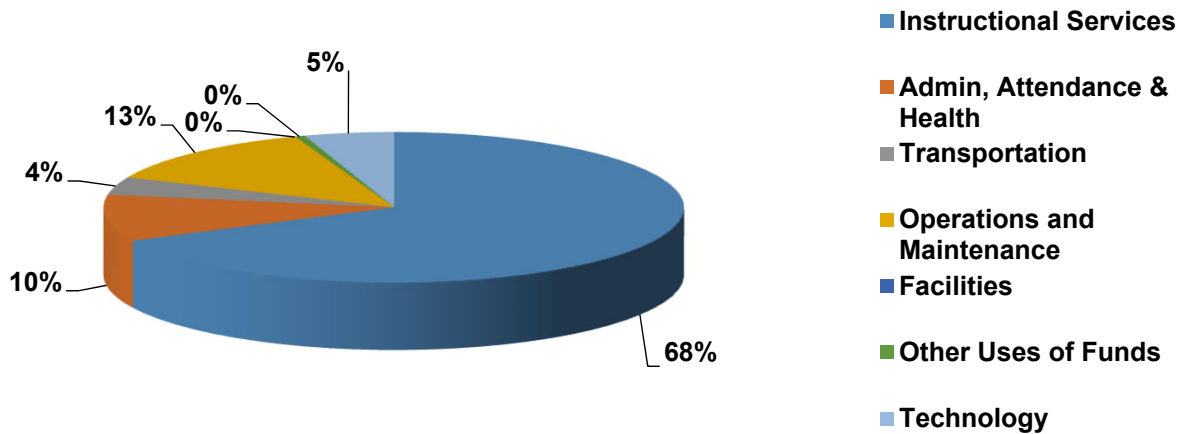
II. Investing In Our Employees

Explanation of Change	Description	City Funded
A. <u>Additional 2% Salary Increase in FY 2023-24</u>		
The amended FY 2024 budget adopted by the 2023 Special Session I General Assembly included a 2% salary increase for SOQ funded positions. Funding is being requested for the required local match portion as well as funding to provide a 2% increase for Non-SOQ funded positions.	Salaries & Benefits	<u>\$471,079</u>
B. <u>Proposed Governor's Budget 1% Bonus for</u>		
The 2024-25 proposed governor's budget includes a 1% bonus for SOQ funded positions. Funding is being requested for the required local match portion as well as funding to provide a 1% bonus for Non-SOQ funded positions.	Salaries & Benefits	<u>\$285,627</u>
C. <u>Health Insurance Rate Increase - 11% increase</u>		
After the 2023-24 budget was adopted, health insurance premiums increased by 11% over the prior year. Funds are being requested to cover this increase.	Salaries & Benefits	<u>\$474,047</u>
Total Investing In Our Employees		<u>\$1,230,753</u>
Total Increase in Operating Funds		<u>\$2,480,414</u>

2024-25 PROPOSED GENERAL FUND EXPENSES

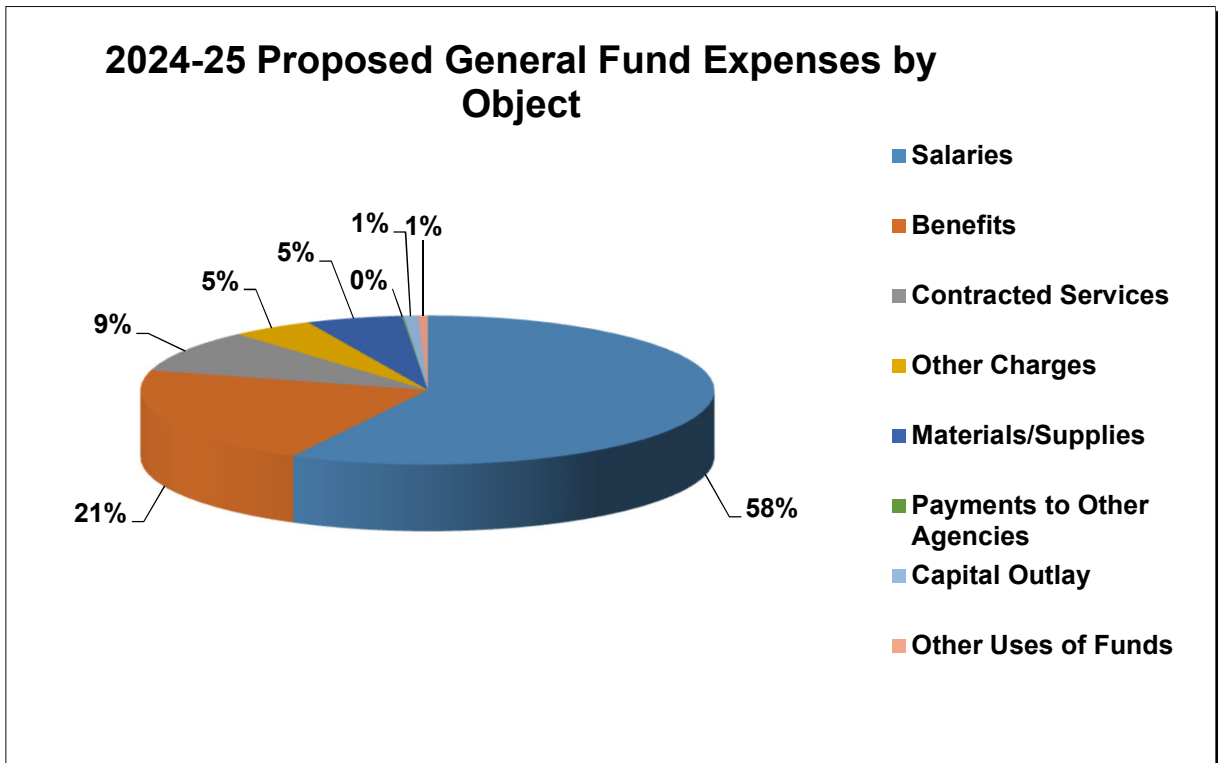
Description	FTEs	FY 2022	FY 2023	FY 2024	FY 2025	%	%
	FY 2025	Actuals	Actuals	Budget	Budget	Chg	Budget
Instructional Services	728.7	\$ 47,821,260	\$ 50,486,891	\$ 58,350,424	\$ 63,160,620	15.6%	67.7%
Admin, Attendance & Health	58.8	6,054,913	7,061,415	7,776,705	9,296,467	10.1%	10.0%
Transportation	70.3	3,120,180	4,226,074	3,649,535	3,540,340	-13.6%	3.8%
Operations and Maintenance	109.2	9,810,168	12,594,739	11,468,128	12,092,868	-8.9%	13.0%
Facilities		300,000	930,033			-100.0%	0.0%
Other Uses of Funds		455,474	1,401,519	498,943	510,543	-64.4%	0.5%
Technology	26.4	3,447,870	4,202,638	5,346,061	4,658,948	27.2%	5.0%
Grand Total	993.4	\$ 71,009,864	\$ 80,903,309	\$ 87,089,796	\$ 93,259,785	7.6%	100.0%

2024-25 Proposed General Fund Expenses by Function



2024-25 PROPOSED GENERAL FUND EXPENSES BY OBJECT

	2023-24 Adopted Budget	2024-25 Proposed Budget	Increase (Decrease)	% Change
EXPENSES BY OBJECT				
Salaries	\$ 50,185,252	\$ 53,848,821	\$ 3,663,569	7.3%
Benefits	19,360,701	20,059,436	698,735	3.6%
Contracted Services	7,510,029	8,605,778	1,095,749	14.6%
Other Charges	4,049,769	4,339,997	290,228	7.2%
Materials/Supplies	4,680,694	5,045,802	365,108	0.0%
Payments to Other Agencies	85,000	85,000	-	0.0%
Capital Outlay	719,408	764,408	45,000	6.3%
Other Uses of Funds	498,943	510,543	11,600	0.0%
TOTAL EXPENSES BY OBJECT	\$ 87,089,796	\$ 93,259,785	\$ 6,169,989	7.1%



DANVILLE PUBLIC SCHOOLS

2024-25 PROPOSED GENERAL FUND EXPENSES BY OBJECT

Description	FTEs	FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs						
Boards Members	-	35,167	36,208	36,000	36,565	1.6%
Superintendent	1.0	205,021	214,752	224,765	231,879	3.2%
Asst Superintendent	3.0	446,078	466,832	490,059	504,390	2.9%
Administrators	19.0	\$ 1,295,540	\$ 1,774,426	\$ 1,814,522	\$ 2,210,876	21.8%
Teachers	464.6	22,080,967	20,645,608	25,705,597	26,789,581	4.2%
School Admin	34.0	2,660,169.0	2,715,872.9	3,124,415.0	3,177,202.2	9.3%
Other Professionals	39.0	1,672,786	2,200,963	2,933,202	3,190,856	8.8%
School Nurses	13.5	359,908	455,846	479,063	698,197	45.7%
Licensed Support	37.0	1,835,476	2,042,029	2,490,496	2,452,146	-1.5%
Technology Support	14.0	639,242	793,992	915,523	875,279	-4.4%
Security Officer	21.5	233,455	219,122	307,532	769,556	150.2%
Clerical	69.4	2,425,756	2,556,961	2,866,670	3,212,930	12.1%
Instructional Assistants	131.6	1,810,262	1,757,790	2,314,921	3,307,958	42.9%
Trades/Laborer	23.0	1,065,670	1,100,128	1,130,291	1,121,702	-0.8%
Bus Drivers	50.4	1,323,054	1,377,060	1,486,605	1,542,407	3.8%
Service Personnel	72.5	1,916,532	2,101,679	2,567,377	2,450,842	-4.5%
Supplemental Pay		737,219	1,074,368	755,714	533,193	-29.4%
Substitute Pay		802,140	1,018,245	542,500	743,263	37.0%
Benefits		15,355,685	15,613,435	19,360,701	20,059,436	3.6%
Sub-total Personnel Costs	993.4	\$ 56,900,129	\$ 58,165,315	\$ 69,545,953	\$ 73,908,257	6.3%
Non-Personnel Costs						
Contracted Services		\$ 5,340,899	\$ 6,891,905	\$ 4,973,250	\$ 5,897,899	18.6%
Prof. Development Services		148,669	1,595,578	1,517,939	1,643,749	8.3%
Repairs and Maintenance		206,083	386,738	1,018,840	1,064,130	4.4%
Insurance		197,677	213,764	220,805	218,405	-1.1%
Leases and Rentals		473,745	463,123	600,449	605,449	0.8%
Other(Dues, Travel, Postage)		209,215	397,175	460,667	616,795	33.9%
Telecommunications		96,692	118,079	90,000	105,000	16.7%
Utilities		2,278,287	2,832,890	2,677,848	2,794,348	4.4%
Equipment/Cap Equip.		2,324,375	4,483,397	1,142,268	1,285,268	12.5%
Instructional Materials/Supplies		1,582,327	2,825,177	3,044,525	3,076,083	1.0%
Software		712,394	1,046,366	1,213,309	1,448,859	19.4%
Payments to other Agencies		83,900	85,000	85,000	85,000	0.0%
Debt Service		305,099	316,050	316,050	327,650	3.7%
Fund Transfers		150,375	1,085,469	182,893	182,893	0.0%
Sub-total Non-Personnel Costs		\$ 14,109,735	\$ 22,740,710	\$ 17,543,843	\$ 19,351,528	10.3%
Grand Total	993.4	\$ 71,009,864	\$ 80,906,025	\$ 87,089,796	\$ 93,259,785	7.1%

PROJECTED FY 2025 SOQ & REQUIRED LOCAL EFFORT BY FUNCTION

		Required Required	Locally Funded Above	Funded w/ Other	Total FY2025 Proposed
	<u>State Share</u>	<u>Local Share</u>	<u>Requirement</u>	<u>Local Revenue</u>	<u>Budget</u>
INSTRUCTIONAL SERVICES:					
CLASSROOM INSTRUCTION	\$ 32,868,038	\$ 10,267,779	\$ 545,309	\$ -	\$ 43,681,126
ALTERNATIVE ED LANGSTON	881,763	248,517	57,472	-	1,187,752
VA PRESCHOOL INITIATIVE	1,665,144	555,563	42,070	-	2,262,776
GUIDANCE	1,064,513	353,561	116,690	-	1,534,765
SOCIAL WORKERS	92,736	17,031	112,987	-	222,754
HOMEBOUND	54,867	18,306	803	-	73,976
INSTRUCTIONAL SUPPORT	4,503,632	1,241,694	1,000,987	-	6,746,313
MEDIA SERVICES	764,148	115,223	102,953	-	982,323
INSTRUCTIONAL SPT-ADMIN	2,951,202	679,078	2,838,554	-	6,468,835
TOTAL INSTRUCTIONAL	\$ 44,846,043	\$ 13,496,751	\$ 4,817,825	\$ -	\$ 63,160,620
ADMIN, ATTENDANCE & HEALTH					
BOARD SERVICES	\$ 45,169	\$ -	\$ 5,198	\$ 158,273	\$ 208,640
EXECUTIVE ADMINISTRATION	209,830	13,181	169,632	39,834	432,477
INSURANCES	180,106	5,253	71,353	51,435	308,147
ADMIN SERVICES	236,758	64,932	200,214	-	501,904
INFORMATION SERVICES	131,123	43,749	140,013	131,762	446,649
HUMAN RESOURCES SERVICES	848,385	221,582	804,179	-	1,874,147
FISCAL SERVICES	580,783	157,262	575,892	-	1,313,937
REPROGRAPHICS	-	-	21,528	31,822	53,350
ATTENDANCE SERVICES	998,426	333,118	136,264	-	1,467,808
HEALTH SERVICES	1,267,277	363,157	440,928	-	2,071,361
PSYCHOLOGICAL SERVICES	459,038	153,155	5,854	-	618,047
TOTAL ADMIN, ATTENDANCE & HEALTH	\$ 4,956,896	\$ 1,355,388	\$ 2,571,057	\$ 413,126	\$ 9,296,467
TRANSPORTATION					
MANAGEMENT	\$ 352,371	\$ 74,590	\$ 182,533	\$ -	\$ 609,493
VEHICLE OPERATION SERVICE	1,510,646	438,910	51,071	-	2,000,626
MONITORING SERVICES	113,435	37,848	66,707	-	217,989
VEHICLE MAINTENANCE	633,244	67,230	11,756	-	712,230
TOTAL TRANSPORTATION	\$ 2,609,695	\$ 618,578	\$ 312,067	\$ -	\$ 3,540,340
OPERATIONS & MAINTENANCE					
MANAGEMENT	\$ 278,530	\$ 92,805	\$ 162,340	\$ 14,933	\$ 548,608
BUILDING SERVICES	7,138,692	1,000,382	567,581	-	8,706,655
GROUNDS SERVICES	503,077	99,005	10,223	-	612,305
EQUIPMENT SERVICES	395,727	20,108	5,896	13,269	435,000
VEHICLE SERVICES	55,560	18,536	709	5,195	80,000
SECURITY SERVICES	1,267,243	422,607	20,449	-	1,710,299
TOTAL OPERATIONS & MAINTENANCE	\$ 9,638,829	\$ 1,653,443	\$ 767,199	\$ 33,397	\$ 12,092,868
OTHER USES OF FUNDS					
DEBT SERVICE	\$ -	\$ -	\$ -	\$ 327,650	\$ 327,650
FUND TRANSFER	-	-	36,781	146,112	182,893
TOTAL OTHER USES OF FUNDS	\$ -	\$ -	\$ 36,781	\$ 473,762	\$ 510,543
TECHNOLOGY					
TECHNOLOGY - CLASSROOM	\$ 860,113	\$ 45,079	\$ 12,808	\$ -	\$ 918,000
TECHNOLOGY - INSTR SUPPOR	427,752	62,887	965,211	4,508	1,460,359
TECHNOLOGY - ADMIN	1,062,066	289,320	841,797	87,406	2,280,589
TOTAL TECHNOLOGY	\$ 2,349,931	\$ 397,286	\$ 1,819,817	\$ 91,915	\$ 4,658,948
GRAND TOTAL	\$ 64,401,395	\$ 17,521,445	\$ 10,324,745	\$ 1,012,200	\$ 93,259,785

Note: The data on this represent the district allocation of the funds based on the funding requirements in the VDOE Funding Allocations. The amounts by function, department and category were allocated by staff in order to get to the total state share and required local match and were not necessarily required for the expense listed.

PROJECTED FY 2025 SOQ & REQUIRED LOCAL EFFORT BY OBJECT

Expenses	<u>State Share</u>	<u>Required Required Local Share</u>	<u>Locally Funded Above Requirement</u>	<u>Funded w/ Other Local Revenue</u>	<u>Total FY2025 Proposed Budget</u>
Salaries	\$ 38,856,346	\$ 12,043,846	\$ 2,948,629	\$ -	\$ 53,848,821
Benefits	12,609,126	4,011,803	3,438,507	-	20,059,436
Purchased Services	5,528,387	798,091	1,966,803	312,498	8,605,778
Other Charges	3,583,463	88,454	503,158	164,921	4,339,997
Materials and supplies	3,152,443	496,240	1,339,922	57,197	5,045,802
Payment to Joint Operations	-	-	85,000	-	85,000
Capital Outlay	671,629	83,011	4,402	5,366	764,408
Other Uses of Funds	-	-	38,324	472,219	510,543
Total Budget	\$ 64,401,395	\$ 17,521,445	\$ 10,324,745	\$ 1,012,200	\$ 93,259,785

Note: The data on this represent the district allocation of the funds based on the funding requirements in the VDOE Funding Allocations. The amounts by function, department and category were allocated by staff in order to get to the total state share and required local match and were not necessarily required for the expense listed.

DANVILLE PUBLIC SCHOOLS

PROJECTED FY 2025 SOQ & REQUIRED LOCAL EFFORT - POSITIONS

	<u>State Share</u>	<u>Required Local Share</u>	<u>Locally Funded Above Requirement</u>	<u>Total Budget</u>
Teacher	387.6	87.0	-	474.6
Instructional Assistant	86.6	34.4	10.5	131.6
Principal	9.1	3.1	0.9	13.0
Assistant Principal	12.7	4.3	4.0	21.0
Librarian	7.4	2.2	0.5	10.0
Nurse	10.1	3.4	-	13.5
Psychologist	2.5	0.5	-	3.0
Social Worker	-	-	2.0	2.0
Counselor	15.6	2.8	3.6	22.0
Tutor	-	-	-	-
Custodians	41.0	13.0	6.7	60.7
Clerical	35.4	16.8	17.1	69.4
Central Office Administrator	10.1	3.1	9.8	23.0
Central Office Staff	15.7	5.1	8.3	29.0
Maintenance	16.2	5.3	1.5	23.0
Bus Driver FTE's	36.1	11.9	2.3	50.4
Transportation Staff	-	-	11.8	11.8
Security Officer	9.7	1.8	10.0	21.5
Technology Support	4.4	1.5	8.1	14.0
Total Budget	<u>700.3</u>	<u>196.0</u>	<u>97.0</u>	<u>993.4</u>

Note: The data on this represent the district allocation of the funds based on the funding requirements in the VDOE Funding Allocations. The amounts by function, department and category were allocated by staff in order to get to the total state share and required local match and were not necessarily required for the expense listed.

REGULAR CLASSROOM INSTRUCTION

All activities related to regular day school, grades K-12, dealing with direct interaction between teachers and students. Included are compensation, educational materials, and equipment for all instructional staff such as teachers and instructional assistants. Excluded are those costs associated with the following programs: Special Education, Career and Technical Education, Gifted Services, Summer School, and Non-Regular Day School (Pre-School).

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	321.4	339.0	\$ 16,095,208	\$ 14,038,220	\$ 17,243,119	\$ 19,210,232	11.4%
Other Professionals	9.0	9.0		434,324	524,908	548,208	4.4%
Instructional Assistants	4.0	49.0	260,630	129,170	108,996	1,204,631	1005.2%
Supplemental Pay			98,087	115,281	158,799	39,140	-75.4%
Substitute Pay			638,807	920,522	475,000	675,763	42.3%
Benefits			6,353,760	5,568,104	7,661,489	7,909,454	3.2%
Sub-total Personnel Cos	334.4	397.0	\$ 23,446,492	\$ 21,205,621	\$ 26,172,311	\$ 29,587,428	13.0%
Non-Personnel Costs							
Contracted Services			\$ 671,920	\$ 1,957,688	\$ 23,500	\$ 460,103	1857.9%
Printing Expenses				5,826			0.0%
Prof. Development Services					28,000	38,000	35.7%
Repairs and Maintenance			1,250	7,592	760	760	0.0%
Transportation Services			5,443	5,275	11,000	11,000	0.0%
Tuition			9,364	25,290	64,015	61,515	-3.9%
Dues and Memberships			625	-	150,000	150,000	0.0%
Miscellaneous			1,110	3,771	1,000	600	-40.0%
Travel			24,056	18,109	29,780	50,690	70.2%
Equipment			6,789	4,710	38,500	28,500	-26.0%
Instructional Materials			305,254	526,943	791,893	798,393	0.8%
Software			609,881	44,984			0.0%
Supplies			5,286	660	1,520	2,320	52.6%
Textbook Transfer			428,831	532,014	541,722	541,722	0.0%
Capitalized Equipment			2,908	10,549	2,908	2,908	0.0%
Sub-total Non-Personnel Costs			\$ 2,072,716	\$ 3,143,411	\$ 1,684,598	\$ 2,146,511	27.4%
Grand Total	334.4	397.0	\$ 25,519,208	\$ 24,349,032	\$ 27,856,909	\$ 31,733,939	13.9%

DANVILLE PUBLIC SCHOOLS

SPECIAL EDUCATION

The Special Education Program supports the provision of comprehensive services to children with disabilities, ages 2 through 21, as required by Virginia Code and the Individuals with Disabilities Education Act (IDEA) which guarantees a free and appropriate public education in the least restrictive environment to all children with disabilities. Special Education means specially designed instruction, at no cost to the parent(s), to meet the unique needs of a child with a disability, including instruction conducted in a classroom, in the home, in hospitals, in institutions, and in other settings and instruction in physical education. Specially designed instructional programs adapt, as appropriate to the needs of an eligible child, the content, methodology, or delivery of instruction to address the unique needs of the child that result from the child's disability.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	53.0	50.5	\$ 2,141,645	\$ 2,532,022	\$ 3,038,818	\$ 2,885,999	-5.0%
Instructional Assistants	57.0	54.0	930,979	996,857	1,392,724	1,342,324	-3.6%
Supplemental Pay			2,386	1,253		14,420	100.0%
Substitute Pay			42,935	4,816	30,000	30,000	0.0%
Benefits			1,268,283	1,437,465	1,820,810	1,743,250	-4.3%
Sub-total Personnel Costs	110.0	104.5	\$ 4,386,227	\$ 4,972,412	\$ 6,282,352	\$ 6,015,993	-4.2%
Non-Personnel Costs							
Contracted Services			\$ 1,112,836	\$ 276,630	\$ -	\$ 38,000	100.0%
Transportation Services			5,375	12,523	15,000	23,000	53.3%
Miscellaneous			19	456	1,100	2,500	127.3%
Travel			319	4,147	3,000	7,000	133.3%
Instructional Materials			3,879	3,431	4,000	64,000	100.0%
Software			930	1,383	8,000	50,000	525.0%
Supplies						2,000	100.0%
Sub-total Non-Personnel Costs			\$ 1,123,358	\$ 298,569	\$ 31,100	\$ 186,500	499.7%
Grand Total	110.0	104.5	\$ 5,509,585	\$ 5,270,981	\$ 6,313,452	\$ 6,202,493	-1.8%

CAREER AND TECHNICAL EDUCATION

The Division offers Career and Technical Education programs at the secondary level that align with the Carl D. Perkins Career and Technical Education Act and the Virginia Department of Education's adopted Career Clusters structure. Career Clusters, a grouping of occupations and broad industries based on commonalities, help students investigate careers and design their courses of study to advance their career goals. These programs are designed to prepare young people for productive futures while meeting the need for well-trained and industry-certified technical workers.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	25.0	23.0	\$ 1,225,535	\$ 1,182,326	\$ 1,504,912	\$ 1,451,346	-3.6%
Instructional Assistants	0.5	1.5	27,180	26,344	30,240	61,197	100.0%
Substitute Pay			23,258	6,972	33,000	33,000	0.0%
Benefits			462,644	428,143	564,734	536,459	-5.0%
Sub-total Personnel Costs	25.5	24.5	\$ 1,738,616	\$ 1,643,784	\$ 2,132,886	\$ 2,082,002	-2.4%
Non-Personnel Costs							
Contracted Services			\$ 23,259	\$ 35,874	\$ 21,500	\$ 26,500	23.3%
Field Trips			2,467	4,883	5,000	5,000	0.0%
Repairs and Maintenance			800	800	800	800	0.0%
Transportation Services			3,720	10,257	7,790	23,040	195.8%
Miscellaneous			2,104	919	1,500	2,000	33.3%
Travel			3,000	6,893	3,000	5,500	83.3%
Equipment			13,531	12,722	13,000	13,000	0.0%
Instructional Materials			44,025	56,658	52,365	45,365	-13.4%
Sub-total Non-Personnel Costs			\$ 92,906	\$ 129,008	\$ 104,955	\$ 121,205	15.5%
Grand Total	25.5	24.5	\$ 1,831,522	\$ 1,772,792	\$ 2,237,841	\$ 2,203,207	-1.5%

GIFTED AND TALENTED

The Academically Gifted and Talented Program serves students who are identified as having exceptional intellectual ability and require specialized services. Recognizing that these students require differentiated instruction which is both accelerated and enriched, the Division is committed and obligated to provide a program that is stimulating and challenging for these students. The program presents a rigorous and challenging curriculum that promotes independence, while promoting divergent, convergent, and evaluative thinking.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	10.5	8.0	\$ 405,082	\$ 406,189	\$ 664,759	\$ 488,543	-26.5%
Substitute Pay			7,533	795	4,500	4,500	0.0%
Benefits			144,735	160,010	249,296	193,128	-22.5%
Sub-total Personnel Costs	10.5	8.0	\$ 557,350	\$ 566,994	\$ 918,555	\$ 686,171	-25.3%
Non-Personnel Costs							
Contracted Services			\$ 41,213	\$ 108,933	\$ 98,000	\$ 639,899	553.0%
Printing Expenses					2,500	12,500	400.0%
Prof. Development Services				2,367	50,000	45,000	-10.0%
Transportation Services			533	510	2,000	2,000	0.0%
Travel			545	383	5,500	5,500	0.0%
Equipment				140	4,000		-100.0%
Instructional Materials			46,239	51,359	89,000	89,000	0.0%
Software					20,000	18,000	-10.0%
Supplies			4,608	15,723	38,200	44,800	17.3%
Tuition Payments to Joint Operations			83,900	85,000	85,000	85,000	0.0%
Sub-total Non-Personnel Costs			\$ 177,036	\$ 264,414	\$ 394,200	\$ 941,699	138.9%
Grand Total	10.5	8.0	\$ 734,386	\$ 831,408	\$ 1,312,755	\$ 1,627,870	24.0%

DANVILLE PUBLIC SCHOOLS

EXTRA-CURRICULAR

The budget allocations for extra-curricular programs include the direct costs to operate the Division's schools. Extra-curricular programs include interscholastic sports and fine arts programs including drama, band, orchestra, vocal ensembles, academic competition teams, and student publications.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Supplemental Pay			153,103	215,870	229,000	222,030	-3.0%
Benefits			11,668	16,430	17,800	1,720	-90.3%
Sub-total Personnel Costs	-	-	\$ 164,771	\$ 232,300	\$ 246,800	\$ 223,750	-9.3%
Non-Personnel Costs							
Contracted Services			\$ 27,512	\$ 42,061	\$ 40,000	\$ 40,000	0.0%
Transportation Services			24,403	38,787	51,000	51,000	0.0%
Travel			5,251	19,259	23,000	23,000	0.0%
Equipment					19,500	19,500	0.0%
Instructional Materials			126,206	173,868	217,622	217,622	0.0%
Supplies							0.0%
Sub-total Non-Personnel Costs			\$ 183,372	\$ 273,976	\$ 351,122	\$ 351,122	0.0%
Grand Total	-	-	\$ 348,143	\$ 506,275	\$ 597,922	\$ 574,872	-3.9%

DANVILLE PUBLIC SCHOOLS

SUMMER SCHOOL

Danville Public Schools provides a summer school program offering a wide range of opportunities for students who wish to maintain, strengthen, or enhance their education during the summer months. Programs may be offered at the elementary, middle, and secondary levels.

Elementary students focus on basic skill development in the core areas of reading and mathematics. Middle school students are offered the opportunity to master skills and concepts in the four core areas of English, mathematics, history/social studies, and science. The secondary program allows students to retake a course or take a new course to reach graduation requirements.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Supplemental Pay			\$ 278,518	\$ (524)	\$ 100,000	\$ 100,000	0.0%
Benefits			21,307	(168)	7,650	7,650	0.0%
Sub-total Personnel Costs	-	-	\$ 299,825	\$ (692)	\$ 107,650	\$ 107,650	0.0%
Non-Personnel Costs							
Instructional Materials			\$ 2,389	\$ 6,743	\$ -	\$ -	0.0%
Sub-total Non-Personnel Costs			\$ 2,389	\$ 6,743	\$ -	\$ -	0.0%
Grand Total	-	-	\$ 302,214	\$ 6,050	\$ 107,650	\$ 107,650	0.0%

DANVILLE PUBLIC SCHOOLS

ADULT EDUCATION

The Adult and Career Center operates a full-time learning center offering adult evening high school courses, GED preparation courses (reading, writing, mathematics, social studies, and science), adult vocational training, and technology training for adults. The Center also provides GED preparation classes to local correctional facilities and designated community centers.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	3.0	3.0	\$ 25,781	\$ 70,363	\$ 278,275	\$ 171,577	-38.3%
Other Professionals		1.0	20,369	76,875		76,323	0.0%
Benefits			8,915	47,470	73,932	100,901	36.5%
Sub-total Personnel Costs	3.0	4.0	\$ 55,064	\$ 194,708	\$ 352,207	\$ 348,801	-1.0%
Non-Personnel Costs							
Advertising			\$ 699	\$ 753	\$ 3,010	\$ 3,260	8.3%
Contracted Services				3,588	8,616	8,616	0.0%
Printing Expenses					860	1,110	29.1%
Leases and Rentals			3,819	3,437	3,440	3,440	0.0%
Miscellaneous			(1,122)		602	602	0.0%
Postage			406		430	430	0.0%
Travel			85		3,870	3,870	0.0%
Equipment				738	860	860	0.0%
Instructional Materials			3,867	6,220	6,450	6,450	0.0%
Sub-total Non-Personnel Costs			\$ 7,753	\$ 14,736	\$ 28,138	\$ 28,638	1.8%
Grand Total	3.0	4.0	\$ 62,818	\$ 209,444	\$ 380,345	\$ 377,439	-0.8%

NON-REGULAR DAY SCHOOL PROGRAM

The Division supports five preschool handicapped classrooms and one inclusion classroom at Grove Park. Specially designed instructional programs adapt, as appropriate, to the needs of an eligible child, the content, methodology, or delivery of instruction to address the unique needs of the child that result from the child's disability.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	6.0	6.0	\$ 262,360	\$ 309,611	\$ 337,799	\$ 348,066	3.0%
Instructional Assistants	9.0	9.0	138,536	153,854	218,806	207,380	-5.2%
Substitute Pay			2,038	915			0.0%
Benefits			181,824	200,784	220,737	238,242	7.9%
Sub-total Personnel Costs	15.0	15.0	\$ 584,758	\$ 665,164	\$ 777,342	\$ 793,688	2.1%
Non-Personnel Costs							
Supplies			\$ -	\$ 5,476	-	5,000	100.0%
Sub-total Non-Personnel Costs			\$ -	\$ 5,476	\$ -	\$ 5,000	#DIV/0!
Grand Total	15.0	15.0	\$ 584,758	\$ 670,640	\$ 777,342	\$ 798,688	2.7%

NON-LEA PROGRAM - DETENTION HOME

The education program at W. W. Moore, Jr. Juvenile Detention Home is state-operated and supervised by the Virginia Department of Education. The purpose of the education program is to provide appropriate educational services to school age (10-17) students residing in the facility. The education program is designed to provide a continuum of program alternatives to meet the individual needs of each student. The main goal is to ensure that the educational services that are offered will allow the student to maintain and/or advance his/her current level of achievement. Funding for the educational services at W. W. Moore is received in grant form from the VDOE. Only additional support of the program is included in the DPS operating budget.

Description	FTEs		FY 2022		FY 2023		FY 2024		FY 2025		%
	FY 2024	FY 2025	Actuals		Actuals		Budget		Budget		Chg
Personnel Costs											
Clerical		0.5	\$	-	\$	-	\$	-	\$	34,193	100.0%
Benefits										18,071	100.0%
Sub-total Personnel Costs	-	0.5	\$	-	\$	-	\$	-	\$	52,263	100.0%

ALTERNATIVE EDUCATION

All activities related to regular day school, grades K-12, dealing with direct interaction between teachers and students. Included are compensation, educational materials, and equipment for all instructional staff such as teachers and instructional assistants. Excluded are those costs associated with the following programs: Special Education, Career and Technical Education, Gifted Services, Summer School, and Non-Regular Day School (Pre-School).

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	9.0	11.0	\$ 413,764	\$ 346,112	\$ 482,178	\$ 646,222	34.0%
School Counselors	1.0	2.0	1,413	49,046	56,915	105,462	85.3%
Other Professionals			3,534				0.0%
Instructional Assistants	1.0	2.0	42,676	46,036	57,549	67,021	16.5%
Supplemental Pay			19,324	15,530	43,967	20,600	-53.1%
Substitute Pay			28,040	1,208			0.0%
Benefits			192,134	176,832	257,382	348,446	35.4%
Sub-total Personnel Costs	11.0	15.0	\$ 700,885	\$ 634,762	\$ 897,991	\$ 1,187,752	32.3%
Non-Personnel Costs							
Contracted Services			\$ 81,874	\$ 24,030			0.0%
Sub-total Non-Personnel Costs			\$ 81,874	\$ 24,030	\$ -	\$ -	0.0%
Grand Total	11.0	15.0	\$ 782,760	\$ 658,792	\$ 897,991	\$ 1,187,752	32.3%

VIRGINIA PRESCHOOL INITIATIVE

Under the Virginia Preschool Initiative, Danville Public Schools provides programs for at-risk four-year-old children at Grove Park and The Northside Preschool. The full-day early childhood program provides a foundation for learning and academic success. Instructional strategies focus on phonological awareness, vocabulary, number sense, and physical, motor and social development.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	15.7	14.2	\$ 852,861	\$ 910,281	\$ 964,610	\$ 867,409	-10.1%
School Counselors		1.0			\$ -	\$ 50,301	
Principals	1.0	1.0	85,187	89,450	93,886	96,703	3.0%
Other Professionals		1.0			-	57,084	#DIV/0!
School Nurses	1.5	1.0	48,841	56,300	63,627	40,761	-35.9%
Clerical	2.0	2.0	79,206	78,243	76,191	65,441	
Instructional Assistants	16.0	14.0	333,291	306,971	396,384	358,823	-9.5%
Supplemental Pay			2,994	-			0.0%
Substitute Pay			21,164	6,207			0.0%
Benefits			579,564	593,996	605,385	643,382	6.3%
Sub-total Personnel Costs	36.2	34.2	\$ 2,003,108	\$ 2,041,448	\$ 2,200,083	\$ 2,179,903	-0.9%
Non-Personnel Costs							
Contracted Services					\$ 5,000	\$ 5,000	0.0%
Field Trips			-	618	500	500	0.0%
Prof. Development Services				548			0.0%
Leases and Rentals			6,622	5,960	6,623	6,623	0.0%
Travel					800	800	0.0%
Instructional Materials			26,111	69,147	64,950	64,950	0.0%
Supplies			4,366	4,679	5,000	5,000	0.0%
Sub-total Non-Personnel Costs			\$ 37,099	\$ 80,952	\$ 82,873	\$ 82,873	0.0%
Grand Total	36.2	34.2	\$ 2,040,208	\$ 2,122,400	\$ 2,282,956	\$ 2,262,776	-0.9%

DANVILLE PUBLIC SCHOOLS

GUIDANCE

School counseling programs support the Standards of Learning by providing guidance to students in their academic, career, and personal and social development. School counselors collaborate with parents, teachers, administrators and others to promote learning and help students establish and achieve their education, career, and personal goals. School counselors provide leadership to ensure that students benefit from effective strategies and services aligned with the Standards for School Counseling Programs in Virginia Public Schools. The standards include academic guidance, career guidance, and personal/social guidance.

	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
Description	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
School Counselors	21.0	17.0	\$ 888,442	\$ 882,946	\$ 1,208,086	\$ 1,022,903	-15.3%
Instructional Assistants			75	88			0.0%
Supplemental Pay				16,000	-	38,625	100.0%
Substitute Pay			1,108	-			0.0%
Benefits			321,912	344,237	436,679	384,237	-12.0%
Sub-total Personnel Costs	21.0	17.0	\$ 1,211,536	\$ 1,243,270	\$ 1,644,765	\$ 1,445,765	-12.1%
Non-Personnel Costs							
Contracted Services			\$ 31,440	\$ 195,399	\$ -	\$ 10,000	100.0%
Printing Expenses				1,007	4,000	4,000	0.0%
Prof. Development Services			6,000	125	37,000	23,282	-37.1%
Dues and Memberships					-	3,718	100.0%
Travel				831	9,000	9,000	0.0%
Instructional Materials			1,694	7,785	9,000	9,000	0.0%
Software					-	30,000	100.0%
Sub-total Non-Personnel Costs			\$ 39,134	\$ 205,148	\$ 59,000	\$ 89,000	50.8%
Grand Total	21.0	17.0	\$ 1,250,670	\$ 1,448,418	\$ 1,703,765	\$ 1,534,765	-9.9%

HOME SCHOOL LIAISON / SOCIAL WORKER

The Division's Social Worker receives and processes referrals from school personnel regarding students with possible alcohol, drug, violence, or attendance problems. This position serves as a liaison between the school and home and works closely with parents to address environmental problems affecting school attendance and academic performance.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Social Workers	3.0	2.0	\$ 82,939	\$ 179,152	\$ 199,429	\$ 142,783	-28.4%
Benefits			29,098	69,298	65,001	55,972	-13.9%
Sub-total Personnel Costs	3.0	2.0	\$ 112,037	\$ 248,450	\$ 264,430	\$ 198,754	-24.8%
Non-Personnel Costs							
Travel			\$ 1,744	\$ 5,642	\$ 7,000	\$ 7,000	0.0%
Equipment			1,264	-	2,000	-	-100.0%
Instructional Materials			4,050	3,998	4,000	4,000	0.0%
Supplies			7,650	6,998	3,000	5,000	66.7%
Capitalized Equipment					8,000	8,000	0.0%
Sub-total Non-Personnel Costs			\$ 14,708	\$ 16,639	\$ 24,000	\$ 24,000	0.0%
Grand Total	3.0	2.0	\$ 126,745	\$ 265,089	\$ 288,430	\$ 222,754	-22.8%

HOMEBOUND INSTRUCTION

Homebound instruction shall be made available to students who are confined at home or in a health care facility for periods that would prevent normal school attendance based upon certification of need by a licensed physician, nurse practitioner or licensed clinical psychologist.

Description	FTEs		FY 2022		FY 2023		FY 2024		FY 2025		%	
	FY 2024	FY 2025	Actuals		Actuals		Budget		Budget		Chg	
Personnel Costs												
Teachers	6.0	1.0	\$ 104,265	\$	300,266	\$	270,000	\$	51,454		-80.9%	
Benefits			7,974		26,252		20,655		22,523		9.0%	
Sub-total Personnel Costs	6.0	1.0	\$ 112,239	\$	326,519	\$	290,655	\$	73,976		-74.5%	
Sub-total Non-Personnel Costs			\$ -	\$	-	\$	-	\$	-		0.0%	
Grand Total	6.0	1.0	\$ 112,239	\$	326,519	\$	290,655	\$	73,976		-74.5%	

INSTRUCTIONAL SUPPORT SERVICES

The Chief Academic Officer has direct administrative responsibility for the Division's instructional services Pre-K through grade 12. The Department of Instruction is responsible for the development, implementation, and evaluation of the Pre-K-12 curriculum and associated instructional programs. The department makes recommendations to the Division Superintendent and School Board concerning curriculum and instruction.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Administrators	4.0	6.0	\$ 324,585	\$ 375,398	\$ 458,129	\$ 700,216	52.8%
Asst Superintendent	1.0	1.0	133,295	139,176	146,458	150,481	2.7%
School Counselors	1.0	1.0		51,309	51,938	47,597	-8.4%
Other Professionals	14.0	12.5	894,378	897,957	1,300,198	1,256,707	-3.3%
Clerical	8.5	7.5	386,926	378,839	411,490	393,680	-4.3%
Supplemental Pay			4,318	26,007	10,000	71,688	616.9%
Substitute Pay			(25)	689			0.0%
Benefits			636,305	701,241	733,124	946,836	29.2%
Sub-total Personnel Costs	28.5	28.0	\$ 2,379,782	\$ 2,570,615	\$ 3,111,337	\$ 3,567,204	14.7%
Non-Personnel Costs							
Contracted Services			\$ 92,549	\$ 32,334	\$ 265,376	\$ 252,000	-5.0%
Field Trips				38,196	69,500	69,500	0.0%
Printing Expenses					50,500	49,500	-2.0%
Prof. Development Services			121,439	1,445,850	1,216,204	1,304,304	7.2%
Dues and Memberships			70		1,000	5,000	400.0%
Miscellaneous			6,937	9,008	41,600	41,350	-0.6%
Travel			16,906	34,621	61,500	90,150	46.6%
Equipment			-	451	500		-100.0%
Instructional Materials			2,756	10,418	167,000	236,000	41.3%
Software			1,372	813,828	983,150	1,011,650	2.9%
Supplies			46,599	91,541	133,255	119,655	-10.2%
Sub-total Non-Personnel Costs			\$ 288,627	\$ 2,476,246	\$ 2,989,585	\$ 3,179,109	6.3%
Grand Total	28.5	28.0	\$ 2,668,409	\$ 5,046,861	\$ 6,100,922	\$ 6,746,313	10.6%

DANVILLE PUBLIC SCHOOLS

MEDIA SERVICES

The mission of the media program is to help students become lifelong learners and users of information both within the walls of the library and beyond through electronic means. The media center is an essential component in supporting each school's instructional program by providing a variety of learning and teaching resources supporting academic standards, information literacy skills and general interest topics for students and teachers.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Librarian	9.0	10.0	\$ 495,331	\$ 481,445	\$ 544,197	\$ 604,983	11.2%
Supplemental Pay				8,000			0.0%
Substitute Pay			6,188	578			0.0%
Benefits			176,096	176,272	216,457	225,604	4.2%
Sub-total Personnel Costs	9.0	10.0	\$ 677,614	\$ 666,294	\$ 760,654	\$ 830,587	9.2%
Non-Personnel Costs							
Repairs and Maintenance			\$ 486	\$ 897	\$ 6,000	\$ 4,000	-33.3%
Instructional Materials			17,979	318,824	21,356	21,356	0.0%
Supplies			50,512	50,703	226,380	126,380	-44.2%
Sub-total Non-Personnel Costs			\$ 68,977	\$ 370,424	\$ 253,736	\$ 151,736	-40.2%
Grand Total	9.0	10.0	\$ 746,591	\$ 1,036,718	\$ 1,014,390	\$ 982,323	-3.2%

SCHOOL ADMINISTRATION

The principal is recognized as the instructional leader of the school and is responsible for effective school management that promotes student achievement, a safe and secure learning environment, and efficient use of resources. As the instructional leader, the principal is responsible for monitoring and evaluating the school's instructional practices, enforcing the Division's code of conduct, promoting parental involvement, and maintaining accurate records regarding the school's finances.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Principals	12.0	11.0	\$ 1,138,982	\$ 1,182,999	\$ 1,212,971	\$ 1,172,812	-3.3%
Asst Principals	20.0	22.0	1,436,000	1,443,424	1,817,558	1,907,688	5.0%
Clerical	32.0	34.0	1,002,423	1,035,964	1,227,315	1,276,597	4.0%
Instructional Assistants	1.0	1.0	8,063	36,662	35,286	33,366	-5.4%
Supplemental Pay				49,320			0.0%
Substitute Pay			3,430	1,529			0.0%
Benefits			1,388,039	1,440,106	1,520,108	1,742,010	14.6%
Sub-total Personnel Costs	65.0	68.0	\$ 4,976,937	\$ 5,190,005	\$ 5,813,238	\$ 6,132,474	5.5%
Non-Personnel Costs							
Contracted Services			\$ 10,329	\$ 16,100	\$ 50,000	\$ -	-100.0%
Printing Expenses			46,582	55,772			0.0%
Prof. Development Services			996	62,383	141,475	113,475	-19.8%
Leases and Rentals			108,794	97,915	166,986	166,986	0.0%
Miscellaneous				1,844	900	13,400	100.0%
Travel			4,029	34,491	14,500	42,500	193.1%
Equipment				2,162			0.0%
Supplies			40,647	56,565			0.0%
Sub-total Non-Personnel Costs			\$ 211,377	\$ 327,232	\$ 373,861	\$ 336,361	-10.0%
Grand Total	65.0	68.0	\$ 5,188,313	\$ 5,517,237	\$ 6,187,099	\$ 6,468,835	4.6%

DANVILLE PUBLIC SCHOOLS

BOARD SERVICES

The Danville School Board is comprised of seven at-large members who are elected for four-year terms. The Board is a corporate body and an agency of the State government. It directs one of the largest enterprises, public or private, in the City of Danville. It is the function of the Board to set general school policy and, within the framework of State Board regulations, to establish guidelines that will ensure the proper administration of the City school program.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Stipends			\$ 35,167	\$ 36,208	\$ 36,000	\$ 36,565	1.6%
Benefits			2,690	2,770	2,754	2,797	1.6%
Sub-total Personnel Costs	-	-	\$ 37,857	\$ 38,978	\$ 38,754	\$ 39,362	1.6%
Non-Personnel Costs							
Contracted Services			\$ 46,464	\$ 44,851	\$ 58,000	\$ 53,000	-8.6%
Prof. Development Services			4,620	31,853		23,528	0.0%
Dues and Memberships			7,355	30,238	20,000	25,000	25.0%
Miscellaneous			6,417	15,891	14,550	20,550	41.2%
Travel			32,489	36,770	20,000	37,000	85.0%
Software			10,200	10,200	10,200	10,200	0.0%
Sub-total Non-Personnel Costs			\$ 107,544	\$ 169,804	\$ 122,750	\$ 169,278	37.9%
Grand Total	-	-	\$ 145,402	\$ 208,782	\$ 161,504	\$ 208,640	29.2%

EXECUTIVE ADMINISTRATION SERVICES

The Superintendent serves as the chief administrative officer for the Danville Public Schools. In accordance with this responsibility, she performs those duties required by the State Board of Education and the Danville School Board. The Superintendent of Schools provides leadership and directs the administration of the school division in accordance with policies adopted by the Danville School Board. She maintains effective relationships with staff, students, parents and community, area school divisions and colleges, the Virginia State Department of Education, and other appropriate municipal, State, and Federal agencies.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Superintendent	1.0	1.0	205,021	\$ 214,752	\$ 224,765	\$ 231,879	3.2%
Clerical	1.0	1.0	64,973	72,540	64,839	72,515	11.8%
Benefits			84,360	86,955	92,522	83,784	-9.4%
Sub-total Personnel Costs	2.0	2.0	\$ 354,354	\$ 374,247	\$ 382,126	\$ 388,177	1.6%
Non-Personnel Costs							
Advertising			\$ 396	\$ 250	\$ 2,000	\$ 500	-75.0%
Contracted Services			650	2,842	7,250	3,000	-58.6%
Prof. Development Services			1,380	2,054	1,200	2,200	83.3%
Dues and Memberships			3,695	3,300	9,000	4,000	-55.6%
Miscellaneous			10,236	16,598	13,600	16,600	22.1%
Travel			5,690	9,365	6,000	6,000	0.0%
Software						10,000	
Supplies			3,594	2,375	2,000	2,000	0.0%
Sub-total Non-Personnel Costs			\$ 25,641	\$ 36,784	\$ 41,050	\$ 44,300	7.9%
Grand Total	2.0	2.0	\$ 379,995	\$ 411,031	\$ 423,176	\$ 432,477	2.2%

INSURANCE SERVICES

In this category, funds are budgeted for the division-wide cost of Unemployment Insurance, Worker's Compensation Insurance and the General Liability Insurance for the Division. Property and Vehicle Insurances are budgeted under Maintenance and Operations Services and Transportation Services.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Benefits			\$ 131,560	\$ 148,957	\$ 252,247	\$ 252,247	0.0%
Sub-total Personnel Costs	-	-	\$ 131,560	\$ 148,957	\$ 252,247	\$ 252,247	0.0%
Non-Personnel Costs							
Contracted Services			\$ 34,000	\$ 34,000	\$ 36,000	\$ 36,000	0.0%
Insurance			18,135	19,730	19,300	19,900	3.1%
Sub-total Non-Personnel Costs			\$ 52,135	\$ 53,730	\$ 55,300	\$ 55,900	1.1%
Grand Total	-	-	\$ 183,695	\$ 202,688	\$ 307,547	\$ 308,147	0.2%

DANVILLE PUBLIC SCHOOLS

ADMINISTRATION SERVICES

The Chief Operations Officer is responsible for principal supervision, transportation services, technology and maintenance and operations. The Chief Operations Officer acts as a liaison with other agencies and departments relative to administrative matters directly affecting Danville Public Schools.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Asst Superintendent	1.0	1.0	\$ 152,908	\$ 159,923	\$ 167,691	\$ 172,722	3.0%
Clerical	2.0	3.0	102,370	114,122	120,346	157,038	30.5%
Instructional Assistants	1.2	0.3	8,962	9,574	26,829	12,404	-53.8%
Supplemental Pay				2,000			0.0%
Benefits	-	-	89,117	96,665	102,703	124,321	21.0%
Sub-total Personnel Costs	4.2	4.3	\$ 353,358	\$ 382,284	\$ 417,569	\$ 466,485	11.7%
Non-Personnel Costs							
Advertising			\$ -	\$ -	\$ -	\$ 500	100.0%
Contracted Services				15,115	25,627	1,000	-96.1%
Prof. Development Services				16,183	4,750	14,150	197.9%
Dues and Memberships			40	55	475	(1,000)	-310.5%
Miscellaneous			1,437	1,559	1,900	1,900	0.0%
Travel			929	2,769	2,710	6,460	138.4%
Software			8,149	272	12,659	11,909	-5.9%
Supplies			848	1,454	1,425	500	-64.9%
Sub-total Non-Personnel Costs			\$ 11,403	\$ 37,407	\$ 49,546	\$ 35,419	-28.5%
Grand Total	4.2	4.3	\$ 364,761	\$ 419,691	\$ 467,115	\$ 501,904	7.4%

DANVILLE PUBLIC SCHOOLS

INFORMATION SERVICES

Information Services provides print, on-line video/audio for school events, division-level events, Board meetings and Chalk Talk programming.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Other Professionals	1.0	1.0	\$ 80,296	\$ 84,349	\$ 88,566	\$ 91,223	3.0%
Technology Support		2.0				133,070	100.0%
Clerical	0.5	0.5			21,654	31,033	43.3%
Benefits			29,687	30,575	41,161	95,640	132.4%
Sub-total Personnel Costs	1.5	3.5	\$ 109,983	\$ 114,924	\$ 151,381	\$ 350,966	131.8%
Non-Personnel Costs							
Advertising			\$ 6,593	\$ 11,010	\$ 15,000	\$ 30,000	100.0%
Contracted Maintenance Services			19,870	60,039	50,283		-100.0%
Contracted Services				19,870			0.0%
Prof. Development Services			1,320	2,601	6,000	6,000	0.0%
Dues and Memberships			1,692	874	4,600	1,200	-73.9%
Miscellaneous				356	100	100	0.0%
Travel			2,274	2,001	2,000	2,000	0.0%
Equipment			7,598	32,001	6,000	6,000	0.0%
Software					-	50,000	100.0%
Supplies			39	675	100	383	283.0%
Sub-total Non-Personnel Costs			\$ 39,386	\$ 129,426	\$ 84,083	\$ 95,683	13.8%
Grand Total	1.5	3.5	\$ 149,370	\$ 244,351	\$ 235,464	\$ 446,649	89.7%

HUMAN RESOURCES

The mission of the Department of Human Resources is to provide the highest quality human resources services and support to the employees of the Danville Public Schools and to our school community. Staff of this department have the following responsibilities: (a) the recruitment, selection, and retention of all employees, to include substitutes; (b) the development, implementation, and administration of personnel policies, regulations, and administrative procedures as established by the School Board; (c) the preparation and issuance of employment contracts; (d) collaborating with the Department of Instruction in the development and implementation of a comprehensive, systemic program of staff development to address the needs of employees; (e) the administration of the State's licensure regulations for all personnel for whom a Virginia teaching license is required; (f) the administration of the Division's performance appraisal systems; and (g) the maintenance of an efficient system of personnel record keeping.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Administrators	1.0	1.0	\$ 128,071	\$ 153,229	\$ 132,168	\$ 136,133	3.0%
Asst Superintendent	1.0	1.0	159,875	167,733	175,910	181,187	3.0%
Other Professionals	3.0	3.0	252,107	222,599	273,738	282,706	3.3%
Clerical	4.0	4.0	249,503	224,976	232,176	206,262	-11.2%
Supplemental Pay			30,475	19,650	70,000		-100.0%
Benefits			612,841	626,959	591,361	535,158	-9.5%
Sub-total Personnel Costs	9.0	9.0	\$ 1,432,872	\$ 1,415,144	\$ 1,475,353	\$ 1,341,447	-9.1%
Non-Personnel Costs							
Advertising			\$ 15,923	\$ 24,651	\$ 20,000	\$ 25,000	25.0%
Contracted Services			111,984	103,192	152,400	256,400	68.2%
Printing Expenses			5,321	2,015	3,000	3,000	0.0%
Prof. Development Services			4,355	10,766	5,000	44,500	790.0%
Dues and Memberships			978	1,550	2,300	2,300	0.0%
Miscellaneous			7,454	4,496	12,500	7,500	-40.0%
Travel			10,245	37,359	25,000	39,500	58.0%
Equipment			1,800	6,678	5,500	5,500	0.0%
Instructional Materials				392	500	4,000	700.0%
Software			12,959	101,613	81,000	101,000	24.7%
Supplies			14,295	38,910	58,000	44,000	-24.1%
Sub-total Non-Personnel Costs			\$ 185,315	\$ 331,623	\$ 365,200	\$ 532,700	45.9%
Grand Total	9.0	9.0	\$ 1,618,187	\$ 1,746,767	\$ 1,840,553	\$ 1,874,147	1.8%

DANVILLE PUBLIC SCHOOLS

FISCAL SERVICES

The Department for Finance Department is responsible for the organization and operation of the financial and business operations of the school division. These responsibilities focus on budgetary and financial services, insurance, and purchasing.

The department assumes the responsibility for the development and monitoring of the annual operating budget under the direction of the Superintendent. The department is also responsible for all school administration financial reporting, insurance and risk management programs, oversight of school activity funds, grant financial administration, and functions as liaison between the Virginia Department of Education and the school division in matters involving state funding, reporting, and finance.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Administrators	2.0	2.0	\$ 193,456	\$ 304,648	\$ 272,606	\$ 281,156	3.1%
Other Professionals	4.0	4.0	141,474	195,195	247,339	289,903	17.2%
Clerical	4.0	5.0	193,495	216,207	217,155	284,559	31.0%
Supplemental Pay			810	4,300			0.0%
Benefits			214,251	267,872	287,548	342,295	19.0%
Sub-total Personnel Costs	10.0	11.0	\$ 743,486	\$ 988,222	\$ 1,024,648	\$ 1,197,912	16.9%
Non-Personnel Costs							
Contracted Services			\$ 58,490	\$ 74,360	\$ 79,000	\$ 77,000	-2.5%
Prof. Development Services				871	1,500	7,000	366.7%
Dues and Memberships					200	1,925	862.5%
Miscellaneous			2,087	2,733	2,500	2,500	0.0%
Travel			1,257	4,212	4,000	7,000	75.0%
Software				7,560	14,000	14,000	0.0%
Supplies			4,087	5,848	6,000	6,600	10.0%
Sub-total Non-Personnel Costs			\$ 65,920	\$ 95,584	\$ 107,200	\$ 116,025	8.2%
Grand Total	10.0	11.0	\$ 809,407	\$ 1,083,806	\$ 1,131,848	\$ 1,313,937	16.1%

REPROGRAPHIC SERVICES

Reprographic Services covers paper for all printing and reproductions for schools and the Division.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Non-Personnel Costs							
Contracted Maintenance Services			\$ 10,065	\$ 9,235	\$ 13,100	\$ 10,000	-23.7%
Printing Expenses			40,000	75,422	45,350	5,350	-88.2%
Leases and Rentals			33,514	28,790	30,400	30,400	0.0%
Supplies			(2,999)	(30,238)	7,600	7,600	0.0%
Sub-total Non-Personnel Costs			\$ 80,580	\$ 83,208	\$ 96,450	\$ 53,350	-44.7%
Grand Total			\$ 80,580	\$ 83,208	\$ 96,450	\$ 53,350	-44.7%

ATTENDANCE SERVICES

The Student Services department receives attendance referrals from building level administrators, the Department of Social Services, and other school jurisdictions. The Office of Attendance Services works collaboratively with community resources, Danville City Juvenile and Domestic Relations Court, and alternative education programs to promote the regular school attendance and academic success of referred students.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Administrators	1.0	1.0	\$ -	\$ 39,351	\$ -	\$ 116,549	100.0%
School Counselors	2.0	1.0	182,517	204,201	226,550	144,211	-36.3%
Other Professionals	5.0	4.0	140,792	163,264	371,970	323,780	-13.0%
Clerical	2.0	5.0	55,162	107,245	112,607	323,001	186.8%
Instructional Assistants			7,448	-			0.0%
Supplemental Pay				2,830			0.0%
Substitute Pay			95	-			0.0%
Benefits			138,770	187,974	250,739	359,267	43.3%
Sub-total Personnel Costs	9.0	10.0	\$ 524,784	\$ 665,513	\$ 961,866	\$ 1,150,259	19.6%
Non-Personnel Costs							
Contracted Services			\$ -	\$ -	\$ 3,000	\$ 3,000	100.0%
Printing Expenses					40,000	50,000	100.0%
Prof. Development Services					30,000	30,000	100.0%
Transportation Services					-	10,500	
Leases and Rentals			966	966	1,000	1,000	0.0%
Miscellaneous			1,084	330	1,500	4,500	200.0%
Postage			6,000	15,200	30,000	17,000	-43.3%
Travel			2,535	4,712	9,400	14,900	58.5%
Equipment			418		500		-100.0%
Instructional Materials			2,622	16,579	33,700	38,000	12.8%
Software					4,300	25,100	100.0%
Supplies			9,340	3,291	3,500	3,500	0.0%
Capitalized Equipment			1,090	-	3,500	3,500	0.0%
Sub-total Non-Personnel Costs			\$ 24,056	\$ 41,078	\$ 160,400	\$ 201,000	25.3%
Grand Total	9.0	10.0	\$ 548,839	\$ 706,591	\$ 1,122,266	\$ 1,351,259	20.4%

DANVILLE PUBLIC SCHOOLS

HEALTH SERVICES

Health Services includes nursing services, occupational and physical therapy services. In accordance with Virginia School Health Guidelines, Student Health Services provides care to ill and injured students, administers medication, performs vision and hearing screenings, trains school personnel to safely care for students with medical concerns, implements student Individual Health Care Plans, reviews physicals, and monitors immunization status for school entrance. Occupational and physical therapy are contracted services for students providing services that allow students to be more successful in their educational programs.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Other Professionals	1.5	2.5	\$ 139,420	\$ 126,798	\$ 126,483	\$ 217,325	71.8%
School Nurses	9.5	12.5	311,067	399,546	415,436	657,436	58.3%
Supplemental Pay			11,537				0.0%
Substitute Pay			944				0.0%
Benefits	-	-	184,527	202,756	200,249	317,400	58.5%
Sub-total Personnel Costs	11.0	15.0	\$ 647,496	\$ 729,100	\$ 742,168	\$ 1,192,161	60.6%
Non-Personnel Costs							
Contracted Services			\$ 801,282	\$ 769,011	\$ 758,000	\$ 858,000	13.2%
Printing Expenses					5,000		-100.0%
Dues and Memberships				2,500			0.0%
Travel				116	1,000	2,500	150.0%
Instructional Materials				895	3,000	1,500	-50.0%
Supplies			5,192	20,796	12,200	17,200	41.0%
Sub-total Non-Personnel Costs			\$ 806,474	\$ 793,318	\$ 779,200	\$ 879,200	12.8%
Grand Total	11.0	15.0	\$ 1,453,970	\$ 1,522,418	\$ 1,521,368	\$ 2,071,361	36.2%

PSYCHOLOGICAL SERVICES

Psychological services are available in all schools to promote the mental health and educational interests of students. Psychologists are assigned to schools on a regular basis serving students in both special education and general education programs. School psychologists serve as members of the multi-disciplinary team which develops intervention plans for students who are experiencing learning, adjustment or emotional problems.

Description	FTEs		FY 2022		FY 2023		FY 2024		FY 2025		%
	FY 2024	FY 2025	Actuals		Actuals		Budget		Budget		Chg
Personnel Costs											
Psychologists	2.0	3.0	\$ 184,834	\$	193,931	\$	203,381	\$	333,906		64.2%
Benefits			98,875		79,244		88,033		116,640		32.5%
Sub-total Personnel Costs	2.0	3.0	\$ 283,709	\$	273,175	\$	291,414	\$	450,547		54.6%
Non-Personnel Costs											
Contracted Services			\$ 37,000	\$	118,764	\$	170,000	\$	159,500		-6.2%
Software							5,000		5,000		100.0%
Supplies							3,000		3,000		0.0%
Sub-total Non-Personnel Costs			\$ 37,000	\$	118,764	\$	178,000	\$	167,500		-5.9%
Grand Total	2.0	3.0	\$ 320,709	\$	391,939	\$	469,414	\$	618,047		31.7%

PUPIL TRANSPORTATION - MANAGEMENT

The Danville Public Schools Transportation Services Department transports approximately 2,597 regular students twice daily and approximately 113 special needs students twice daily totaling. Approximately 476,825 miles per year are traveled for regular students and approximately 157,321 miles per year for special needs students. Between 48 and 50 buses operate per day for regular students and 12 buses each day for special needs students. These figures do not include activity buses, remediation, after-school buses, or any other type of transportation other than regular to and from school routes.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Administrators	2.0	2.0	\$ 215,271	\$ 210,899	\$ 205,652	\$ 197,785	-3.8%
Clerical	4.4	3.4	182,425	223,867	234,375	171,200	-27.0%
Trades			56,989	100			0.0%
Benefits			144,072	254,308	159,893	127,511	-20.3%
Sub-total Personnel Costs	6.4	5.4	\$ 598,756	\$ 689,174	\$ 599,920	\$ 496,495	-17.2%
Non-Personnel Costs							
Advertising			\$ -	\$ 2,300	\$ 1,000	\$ 3,000	200.0%
Contracted Services			11,334	54,171	75,923	83,798	10.4%
Prof. Development Services			850	960	1,500	2,000	33.3%
Leases and Rentals			11,000	11,000	11,000	11,000	0.0%
Miscellaneous			2,748	3,002	3,700	5,700	54.1%
Travel				1,046	500	500	0.0%
Equipment				306	1,000	1,000	0.0%
Supplies			3,392	2,564	3,000	6,000	100.0%
Sub-total Non-Personnel Costs			\$ 29,324	\$ 75,350	\$ 97,623	\$ 112,998	15.7%
Grand Total	6.4	5.4	\$ 628,081	\$ 764,524	\$ 697,543	\$ 609,493	-12.6%

PUPIL TRANSPORTATION - OPERATIONS

Pupil Transportation - Operations includes salaries and benefits for all bus drivers.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Bus Drivers	45.1	50.4	\$ 1,323,054	\$ 1,377,060	\$ 1,486,605	\$ 1,542,407	3.8%
Supplemental Pay			113,748	104,207	126,228	14,214	-88.7%
Substitute Pay			26,627	68,443			0.0%
Benefits			237,678	337,332	599,218	368,256	-38.5%
Sub-total Personnel Costs	45.1	50.4	\$ 1,701,107	\$ 1,887,043	\$ 2,212,051	\$ 1,924,876	-13.0%
Non-Personnel Costs							
Prof. Development Services			\$ 1,750	\$ -	\$ -	\$ -	0.0%
Insurance			52,258	52,819	65,000	55,000	-15.4%
Miscellaneous				177	250	250	0.0%
Travel			343	1,164	500	500	0.0%
Equipment			7,075	21,785	20,000	20,000	0.0%
Software			46,000				0.0%
Supplies			(5,409)				0.0%
Capitalized Equipment			164,879	664,515			0.0%
Sub-total Non-Personnel Costs			\$ 266,896	\$ 740,460	\$ 85,750	\$ 75,750	-11.7%
Grand Total	45.1	50.4	\$ 1,968,003	\$ 2,627,502	\$ 2,297,801	\$ 2,000,626	-12.9%

PUPIL TRANSPORTATION - MONITORING

Monitoring is handled by locally paid school bus monitors.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Instructional Assistants	1.8	0.8	\$ 52,342	\$ 52,035	\$ 48,107	\$ 20,809	-56.7%
Service Personnel		9.8	31,113			181,689	0.0%
Benefits			15,603	12,540	11,500	15,491	34.7%
Sub-total Personnel Costs	1.8	10.5	\$ 99,057	\$ 64,575	\$ 59,607	\$ 217,989	265.7%
Grand Total	1.8	10.5	\$ 99,057	\$ 64,575	\$ 59,607	\$ 217,989	265.7%

PUPIL TRANSPORTATION - MAINTENANCE

Maintenance includes two full-time service technicians (mechanics). These service technicians maintain the fleet of Danville Public Schools' buses.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Laborer	2.0	2.0	\$ 2,820	\$ 2,465	\$ 57,350	\$ 59,553	3.8%
Service Personnel	2.0	2.0	113,366	117,817	153,783	92,046	-40.1%
Benefits			30,290	29,612	54,451	37,683	-30.8%
Sub-total Personnel Costs	4.0	4.0	\$ 146,476	\$ 149,894	\$ 265,584	\$ 189,282	-28.7%
Non-Personnel Costs							
Contracted Services			\$ -	\$ -	\$ -	\$ 10,948	100.0%
Repairs and Maintenance			81,732	236,576	90,000	150,000	66.7%
Equipment			154,647	334,631	194,000	302,000	55.7%
Supplies			42,183	48,370	45,000	60,000	33.3%
Sub-total Non-Personnel Costs			\$ 278,563	\$ 619,578	\$ 329,000	\$ 522,948	59.0%
Grand Total	4.0	4.0	\$ 425,039	\$ 769,472	\$ 594,584	\$ 712,230	19.8%

DANVILLE PUBLIC SCHOOLS

MAINTENANCE & OPERATIONS SERVICES - MANAGEMENT

Danville Public Schools operate twenty facilities containing nearly 1.4 million square feet of space with a value in excess of \$80 million dollars. The Department of Maintenance and Operations Services functions to assure that all facilities and properties of the school division are safe and comfortable for students and employees.

Services provided by the department include building services, grounds services, security services, warehousing, and delivery services. Staff in the department plan and implement preventative maintenance programs while overseeing and assisting in the renovation, remodeling and expansion of facilities.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Administrators	3.0	3.0	\$ 185,932	\$ 275,504	\$ 311,658	\$ 321,007	3.0%
Clerical	1.0	1.5	49,433	42,079	60,846	78,615	29.2%
Supplemental Pay				1,560			0.0%
Benefits			84,016	112,050	129,712	135,186	4.2%
Sub-total Personnel Costs	4.0	4.5	\$ 319,381	\$ 431,193	\$ 502,216	\$ 534,808	6.5%
Non-Personnel Costs							
Prof. Development Services			\$ 643	\$ 3,951	\$ 3,800	\$ 3,800	0.0%
Miscellaneous			3,453	2,576	4,000	4,000	0.0%
Travel				722	1,500	1,500	0.0%
Supplies			4,691	5,000	4,500	4,500	0.0%
Sub-total Non-Personnel Costs			\$ 8,788	\$ 12,249	\$ 13,800	\$ 13,800	0.0%
Grand Total	4.0	4.5	\$ 328,168	\$ 443,442	\$ 516,016	\$ 548,608	6.3%

MAINTENANCE & OPERATIONS SERVICES - BUILDING SERVICES

Building Services includes salaries and benefits for Maintenance staff (plumber, mechanic, carpenter, mechanical, electrical, phone) and school division custodial staff.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Trades	15.5	15.0	\$ 796,476	\$ 881,866	\$ 860,490	\$ 813,973	-5.4%
Laborer			6,316				0.0%
Service Personnel	61.7	60.7	1,772,053	1,983,862	2,413,594	2,177,107	-9.8%
Supplemental Pay			16,653	70,613	17,720	12,476	-29.6%
Benefits			760,563	912,523	999,141	940,085	-5.9%
Sub-total Personnel Costs	77.2	75.7	\$ 3,352,061	\$ 3,848,864	\$ 4,290,945	\$ 3,943,640	-8.1%
Non-Personnel Costs							
Contracted Maintenance Services			\$ 195,779	\$ 217,350	\$ 246,650	\$ 266,650	8.1%
Contracted Services			389,216	706,735	54,500	54,500	0.0%
Repairs and Maintenance					643,040	643,040	0.0%
Insurance			127,284	141,215	136,505	143,505	5.1%
Leases and Rentals			286,560	290,055	342,000	361,000	5.6%
Postage			29,901	50,026	45,000	35,000	-22.2%
Telecommunications			96,692	118,079	90,000	105,000	16.7%
Utilities			2,278,287	2,832,890	2,677,848	2,794,348	4.4%
Supplies			215,123	391,836	327,472	359,972	9.9%
Capitalized Equipment			997,939	1,643,980			0.0%
Sub-total Non-Personnel Costs			\$ 4,616,781	\$ 6,392,166	\$ 4,563,015	\$ 4,763,015	4.4%
Grand Total	77.2	75.7	\$ 7,968,842	\$ 10,241,030	\$ 8,853,960	\$ 8,706,655	-1.7%

MAINTENANCE & OPERATIONS SERVICES - GROUNDS SERVICES

Grounds Services includes salaries and benefits for the grounds crew - mowing, trimming, seeding/fertilizing, and debris removal.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Trades	5.0	6.0	\$ 189,451	\$ 215,697	\$ 212,451	\$ 248,176	16.8%
Laborer			13,618				0.0%
Benefits			62,659	66,477	72,468	90,689	25.1%
Sub-total Personnel Costs	5.0	6.0	\$ 265,728	\$ 282,174	\$ 284,919	\$ 338,865	18.9%
Non-Personnel Costs							
Contracted Maintenance Services			\$ 52,400	\$ 87,595	\$ 90,000	\$ 118,000	31.1%
Repairs and Maintenance					\$ 105,000	\$ 30,000	
Supplies			69,294	176,920	78,440	75,440	100.0%
Capitalized Equipment				6,995		50,000	#DIV/0!
Sub-total Non-Personnel Costs			\$ 121,694	\$ 271,510	\$ 273,440	\$ 273,440	0.0%
Grand Total	5.0	6.0	\$ 387,422	\$ 553,684	\$ 558,359	\$ 612,305	9.7%

DANVILLE PUBLIC SCHOOLS

MAINTENANCE & OPERATIONS SERVICES - EQUIPMENT SERVICES

Danville Public Schools services and maintains equipment owned by the School Board. This includes activities such as service and repair of classroom furniture, office furniture, telephones, plumbing, electrical and HVAC equipment.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Non-Personnel Costs							
Contracted Maintenance Services			\$ 119,557	\$ 138,884	\$ 140,000	\$ 240,000	71.4%
Repairs and Maintenance			84,645	103,615	118,000	170,000	44.1%
Leases and Rentals			16,470	19,000	15,000	15,000	0.0%
Equipment			1,655	3,636	10,000	10,000	0.0%
Supplies			23,731	114,252	47,000		-100.0%
Capitalized Equipment				6,286			0.0%
Sub-total Non-Personnel Costs			\$ 246,059	\$ 385,673	\$ 330,000	\$ 435,000	31.8%
Grand Total	-	-	\$ 246,059	\$ 385,673	\$ 330,000	\$ 435,000	31.8%

MAINTENANCE & OPERATIONS SERVICES - VEHICLE SERVICES

Danville Public Schools maintains general purpose and speciality vehicles such as trades maintenance trucks, tractors, mowers and other landscaping equipment.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Non-Personnel Costs							
Repairs and Maintenance			\$ 28,295	\$ 38,992	\$ 40,000	\$ 40,000	0.0%
Equipment			41,956	38,631	33,000	40,000	21.2%
Capitalized Equipment			13,682	-	5,000	-	-100.0%
Sub-total Non-Personnel Costs			\$ 83,934	\$ 77,622	\$ 78,000	\$ 80,000	2.6%
Grand Total	-	-	\$ 83,934	\$ 77,622	\$ 78,000	\$ 80,000	2.6%

DANVILLE PUBLIC SCHOOLS

SECURITY SERVICES

Security Services includes salaries and benefits for school security officers for all school sites.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Administrators	1.0	1.0	\$ 112,100	\$ 125,775	\$ 132,799	\$ 136,026	2.4%
Other Professionals			416	5,017			#DIV/0!
Security Officer	10.0	21.5	233,455	219,122	307,532	769,556	150.2%
Clerical	0.5	0.5			21,654	25,387	0.0%
Supplemental Pay			4,642	(4,642)			0.0%
Benefits			123,364	112,780	165,883	337,405	103.4%
Sub-total Personnel Costs	11.5	23.0	\$ 473,978	\$ 458,052	\$ 627,868	\$ 1,268,374	102.0%
Non-Personnel Costs							
Contracted Maintenance Services			\$ 3,625	\$ -	\$ 3,500	\$ -	-100.0%
Contracted Services			251,390	338,523	320,000	198,210	-38.1%
Printing Expenses			1,030	-	1,000	1,000	0.0%
Prof. Development Services			2,333	4,418	4,750	9,750	105.3%
Repairs and Maintenance			4,681	583	5,000	15,290	205.8%
Dues and Memberships				55			0.0%
Miscellaneous			-	50	800	1,300	62.5%
Travel			1,626	2,861	5,000	10,000	100.0%
Equipment			26,488	3,018	74,500	74,500	0.0%
Software			22,904	66,527	75,000	112,000	49.3%
Supplies			7,689	19,202	14,375	19,875	38.3%
Sub-total Non-Personnel Costs			\$ 321,765	\$ 435,236	\$ 503,925	\$ 441,925	-12.3%
Grand Total	11.5	23.0	\$ 795,743	\$ 893,288	\$ 1,131,793	\$ 1,710,299	51.1%

DANVILLE PUBLIC SCHOOLS

FACILITIES

Danville Public Schools operate twenty facilities containing nearly 1.4 million square feet of space with a value in excess of \$80 million dollars. The Department of Maintenance and Operations Services functions to assure that all facilities and properties of the school division are safe and comfortable for students and employees.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Non-Personnel Costs							
Capitalized Equipment			\$ 300,000	\$ 930,000	\$ -	\$ -	0.0%
Sub-total Non-Personnel Costs			\$ 300,000	\$ 930,000	\$ -	\$ -	0.0%
Grand Total	-	-	\$ 300,000	\$ 930,000	\$ -	\$ -	0.0%

DANVILLE PUBLIC SCHOOLS

DEBT SERVICES

Debt repayment relative to the performance contract for lighting and HVAC upgrades entered into in FY17. There is a fifteen year debt service schedule.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2024	Actuals	Actuals	Budget	Budget	Chg
Non-Personnel Costs							
Debt Service			\$ 305,099	\$ 316,050	\$ 316,050	\$ 327,650	0.0%
Sub-total Non-Personnel Costs			\$ 305,099	\$ 316,050	\$ 316,050	\$ 327,650	0.0%
Grand Total	-	-	\$ 305,099	\$ 316,050	\$ 316,050	\$ 327,650	0.0%

OTHER USES OF FUNDS - FUND TRANSFERS

The amount budgeted in this category represents the local match required for State Textbook Funds. The match is computed based on the Composite Index of Local Ability to Pay.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Non-Personnel Costs							
Fund Transfers			\$ 150,375	\$ 1,085,469	\$ 182,893	\$ 182,893	0.0%
Sub-total Non-Personnel Costs			\$ 150,375	\$ 1,085,469	\$ 182,893	\$ 182,893	0.0%
Grand Total	-	-	\$ 150,375	\$ 1,085,469	\$ 182,893	\$ 182,893	0.0%

TECHNOLOGY - CLASSROOM INSTRUCTION

Technology - Classroom Instruction includes annual licensing fees and agreement costs for school and division-level software - instructional/administrative/operational/new equipment (switches - hardware), and costs of supplies for upkeep and program maintenance.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Non-Personnel Costs							
Contracted Maintenance Services			\$ 100,000	\$ 101,073	\$ 744,000	\$ 218,000	-70.7%
Supplies				1,944	6,000		-100.0%
Capitalized Equipment			580,656	759,464	700,000	700,000	0.0%
Sub-total Non-Personnel Costs			\$ 680,656	\$ 862,481	\$ 1,450,000	\$ 918,000	-36.7%
Grand Total	-	-	\$ 680,656	\$ 862,481	\$ 1,450,000	\$ 918,000	-36.7%

TECHNOLOGY - INSTRUCTIONAL SUPPORT

Technology - Instructional Support includes salaries and benefits for school-based instructional technology resource teachers and technical support specialists, and a division-level analyst and program support specialists.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	12.0	8.9	\$ 554,545	\$ 549,188	\$ 921,127	\$ 666,029	-27.7%
Other Professionals		1.0				47,597	100.0%
Technology Support	7.0	5.5	356,290	423,605	486,412	351,238	-27.8%
Supplemental Pay			625	2,890			0.0%
Benefits			333,913	372,304	486,188	393,494	-19.1%
Sub-total Personnel Costs	19.0	15.4	\$ 1,245,374	\$ 1,347,988	\$ 1,893,727	\$ 1,458,359	-23.0%
Non-Personnel Costs							
Prof. Development Services			\$ 1,733	\$ -	\$ -	\$ -	0.0%
Travel			301		3,000	2,000	-33.3%
Supplies			1,291	3,198	3,000		-100.0%
Sub-total Non-Personnel Costs			\$ 3,325	\$ 3,198	\$ 6,000	\$ 2,000	-66.7%
Grand Total	19.0	15.4	\$ 1,248,699	\$ 1,351,185	\$ 1,899,727	\$ 1,460,359	-23.1%

TECHNOLOGY - ADMINISTRATIVE

Technology - Administrative includes salaries and benefits for technical support specialists, a division-level technical engineer and program support specialists.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	%
	FY 2024	FY 2025	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Administrators	3.0	3.0	\$ 136,125	\$ 289,623	\$ 301,510	\$ 322,005	6.8%
Technology Support	7.0	6.5	282,951	370,387	429,111	390,971	-8.9%
Clerical	1.0	1.5	59,842	62,878	66,022	93,409	41.5%
Supplemental Pay			-	5,790			0.0%
Benefits			179,900	254,255	301,691	266,204	-11.8%
Sub-total Personnel Costs	11.0	11.0	\$ 658,818	\$ 982,933	\$ 1,098,334	\$ 1,072,589	-2.3%
Non-Personnel Costs							
Contracted Maintenance Services			\$ 827,831	\$ 981,844	\$ 828,000	\$ 1,128,000	36.2%
Contracted Services			14,000	5,000	20,000	20,000	0.0%
Prof. Development Services			-	3,056	14,000	14,000	0.0%
Leases and Rentals			6,000	6,000	24,000	10,000	-58.3%
Travel			1,490	2,136	4,000	22,000	450.0%
Supplies			10,377	7,833	8,000	14,000	75.0%
Capitalized Equipment			-	-	-		0.0%
Sub-total Non-Personnel Costs			\$ 859,697	\$ 1,005,869	\$ 898,000	\$ 1,208,000	34.5%
Grand Total	11.0	11.0	\$ 1,518,516	\$ 1,988,802	\$ 1,996,334	\$ 2,280,589	14.2%

SCHOOL NUTRITION BUDGET

REVENUES	FY 2024 <u>BUDGET</u>	FY 2025 <u>BUDGET</u>	% of <u>CHANGE</u>
A. MEAL SALES	163,000.00	255,000.00	56.4%
B. STATE REIMBURSEMENT	101,139.00	90,661.00	-10.4%
C. FEDERAL REIMBURSEMENT	4,684,025.00	4,730,193.00	1.0%
D. CATERING	5,000.00	25,000.00	400.0%
E. REBATES	10,000.00	1,300.00	-87.0%
F. INTEREST ON ACCOUNTS	1,485.00	15,000.00	910.1%
G. SUMMER FOOD SERVICE PROGRAM	148,000.00	150,000.00	1.4%
TOTAL REVENUES	5,112,649.00	5,267,154.00	3.0%

EXPENDITURES AND ENCUMBRANCES	FY 2024 <u>BUDGET</u>	FY 2025 <u>BUDGET</u>	% of <u>CHANGE</u>
A. PAYROLL (INCLUDES SFSP)*	2,836,036.00	2,948,785.00	4.0%
B. FOOD EXPENSES	1,631,379.00	1,950,000.00	19.5%
C. SUPPLIES EXPENSES	163,379.00	275,000.00	68.3%
D. REPAIRS AND MAINTENANCE	46,000.00	30,000.00	-34.8%
E. MISCELLANEOUS SUPPLIES	113,500.00	50,000.00	-55.9%
F. MISCELLANEOUS TOOLS	3,000.00	-	-100.0%
G. TRAVEL	3,000.00	7,326.00	144.2%
H. CAPITAL EXPENSE	22,000.00	6,043.00	-72.5%
I. INDIRECT COSTS	221,355.00	-	-100.0%
J. SUMMER FOOD SERVICE PROGRAM EX	73,000.00	-	-100.0%
TOTAL EXPENSES	5,112,649.00	5,267,154.00	3.0%

PROFIT/LOSS	0.00	0.00
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INFORMATIONAL SECTION

2023-24 SALARY SCHEDULE FOR TEACHERS**Bachelor's Degree – Effective 01/01/2024**

YEARS of EXP*	10 month BACHELOR'S <u>DEGREE</u>	11 month BACHELOR'S <u>DEGREE</u>	12 month BACHELOR'S <u>DEGREE</u>
0	47,135.00	51,848.50	56,562.00
1	47,708.00	52,478.80	57,249.60
2	48,331.00	53,164.10	57,997.20
3	48,962.00	53,858.20	58,754.40
4	49,602.00	54,562.20	59,522.40
5	50,249.00	55,273.90	60,298.80
6	50,906.00	55,996.60	61,087.20
7	51,572.00	56,729.20	61,886.40
8	52,246.00	57,470.60	62,695.20
9	52,928.00	58,220.80	63,513.60
10	53,619.00	58,980.90	64,342.80
11	54,321.00	59,753.10	65,185.20
12	55,029.00	60,531.90	66,034.80
13	55,748.00	61,322.80	66,897.60
14	56,477.00	62,124.70	67,772.40
15	57,215.00	62,936.50	68,658.00
16	57,962.00	63,758.20	69,554.40
17	58,719.00	64,590.90	70,462.80
18	59,486.00	65,434.60	71,383.20
19	60,263.00	66,289.30	72,315.60
20	61,050.00	67,155.00	73,260.00
21	61,848.00	68,032.80	74,217.60
22	62,656.00	68,921.60	75,187.20
23	63,475.00	69,822.50	76,170.00
24	64,304.00	70,734.40	77,164.80
25	65,145.00	71,659.50	78,174.00
26	65,995.00	72,594.50	79,194.00
27	66,858.00	73,543.80	80,229.60
28	67,731.00	74,504.10	81,277.20
29	68,616.00	75,477.60	82,339.20

* Full prior years of verifiable teaching experience.

2023-24 SALARY SCHEDULE FOR TEACHERS**Bachelor's Degree +15 – Effective 01/01/2024**

<u>YEARS of EXP*</u>	<u>10 month BACHELOR +15 DEGREE</u>	<u>11 month BACHELOR +15 DEGREE</u>	<u>12 month BACHELOR +15 DEGREE</u>
0	47,765.00	52,478.50	57,192.00
1	48,338.00	53,108.80	57,879.60
2	48,961.00	53,794.10	58,627.20
3	49,592.00	54,488.20	59,384.40
4	50,232.00	55,192.20	60,152.40
5	50,879.00	55,903.90	60,928.80
6	51,536.00	56,626.60	61,717.20
7	52,202.00	57,359.20	62,516.40
8	52,876.00	58,100.60	63,325.20
9	53,558.00	58,850.80	64,143.60
10	54,249.00	59,610.90	64,972.80
11	54,951.00	60,383.10	65,815.20
12	55,659.00	61,161.90	66,664.80
13	56,378.00	61,952.80	67,527.60
14	57,107.00	62,754.70	68,402.40
15	57,845.00	63,566.50	69,288.00
16	58,592.00	64,388.20	70,184.40
17	59,349.00	65,220.90	71,092.80
18	60,116.00	66,064.60	72,013.20
19	60,893.00	66,919.30	72,945.60
20	61,680.00	67,785.00	73,890.00
21	62,478.00	68,662.80	74,847.60
22	63,286.00	69,551.60	75,817.20
23	64,105.00	70,452.50	76,800.00
24	64,934.00	71,364.40	77,794.80
25	65,775.00	72,289.50	78,804.00
26	66,625.00	73,224.50	79,824.00
27	67,488.00	74,173.80	80,859.60
28	68,361.00	75,134.10	81,907.20
29	69,246.00	76,107.60	82,969.20

* Full prior years of verifiable teaching experience.

Note: The annual supplemental pay for bachelor degreed teachers with 15 post graduate credits is \$630.

2023-24 SALARY SCHEDULE FOR TEACHERS**Master's Degree – Effective 01/01/2024**

YEARS of EXP*	10 month MASTERS <u>DEGREE</u>	11 month MASTERS <u>DEGREE</u>	12 month MASTERS <u>DEGREE</u>
0	49,760.00	54,473.50	59,187.00
1	50,333.00	55,103.80	59,874.60
2	50,956.00	55,789.10	60,622.20
3	51,587.00	56,483.20	61,379.40
4	52,227.00	57,187.20	62,147.40
5	52,874.00	57,898.90	62,923.80
6	53,531.00	58,621.60	63,712.20
7	54,197.00	59,354.20	64,511.40
8	54,871.00	60,095.60	65,320.20
9	55,553.00	60,845.80	66,138.60
10	56,244.00	61,605.90	66,967.80
11	56,946.00	62,378.10	67,810.20
12	57,654.00	63,156.90	68,659.80
13	58,373.00	63,947.80	69,522.60
14	59,102.00	64,749.70	70,397.40
15	59,840.00	65,561.50	71,283.00
16	60,587.00	66,383.20	72,179.40
17	61,344.00	67,215.90	73,087.80
18	62,111.00	68,059.60	74,008.20
19	62,888.00	68,914.30	74,940.60
20	63,675.00	69,780.00	75,885.00
21	64,473.00	70,657.80	76,842.60
22	65,281.00	71,546.60	77,812.20
23	66,100.00	72,447.50	78,795.00
24	66,929.00	73,359.40	79,789.80
25	67,770.00	74,284.50	80,799.00
26	68,620.00	75,219.50	81,819.00
27	69,483.00	76,168.80	82,854.60
28	70,356.00	77,129.10	83,902.20
29	71,241.00	78,102.60	84,964.20

* Full prior years of verifiable teaching experience.

Note: The annual supplemental pay for masters degreed teachers is \$2,625.

2023-24 SALARY SCHEDULE FOR TEACHERS**Master's Degree + 30 – Effective 01/01/2024**

<u>YEARS of EXP*</u>	<u>10 month MASTERS +30 DEGREE</u>	<u>11 month MASTERS +30 DEGREE</u>	<u>12 month MASTERS +30 DEGREE</u>
0	50,495.00	55,208.50	59,922.00
1	51,068.00	55,838.80	60,609.60
2	51,691.00	56,524.10	61,357.20
3	52,322.00	57,218.20	62,114.40
4	52,962.00	57,922.20	62,882.40
5	53,609.00	58,633.90	63,658.80
6	54,266.00	59,356.60	64,447.20
7	54,932.00	60,089.20	65,246.40
8	55,606.00	60,830.60	66,055.20
9	56,288.00	61,580.80	66,873.60
10	56,979.00	62,340.90	67,702.80
11	57,681.00	63,113.10	68,545.20
12	58,389.00	63,891.90	69,394.80
13	59,108.00	64,682.80	70,257.60
14	59,837.00	65,484.70	71,132.40
15	60,575.00	66,296.50	72,018.00
16	61,322.00	67,118.20	72,914.40
17	62,079.00	67,950.90	73,822.80
18	62,846.00	68,794.60	74,743.20
19	63,623.00	69,649.30	75,675.60
20	64,410.00	70,515.00	76,620.00
21	65,208.00	71,392.80	77,577.60
22	66,016.00	72,281.60	78,547.20
23	66,835.00	73,182.50	79,530.00
24	67,664.00	74,094.40	80,524.80
25	68,505.00	75,019.50	81,534.00
26	69,355.00	75,954.50	82,554.00
27	70,218.00	76,903.80	83,589.60
28	71,091.00	77,864.10	84,637.20
29	71,976.00	78,837.60	85,699.20

* Full prior years of verifiable teaching experience.

Note: The annual supplemental pay for masters degreed teachers with 30 post graduate credits is \$3,360.

2023-24 SALARY SCHEDULE FOR TEACHERS**Doctorate – Effective 01/01/2024**

YEARS of EXP*	10 month DOCTORATE <u>DEGREE</u>	11 month DOCTORATE <u>DEGREE</u>	12 month DOCTORATE <u>DEGREE</u>
0	51,335.00	56,048.50	60,762.00
1	51,908.00	56,678.80	61,449.60
2	52,531.00	57,364.10	62,197.20
3	53,162.00	58,058.20	62,954.40
4	53,802.00	58,762.20	63,722.40
5	54,449.00	59,473.90	64,498.80
6	55,106.00	60,196.60	65,287.20
7	55,772.00	60,929.20	66,086.40
8	56,446.00	61,670.60	66,895.20
9	57,128.00	62,420.80	67,713.60
10	57,819.00	63,180.90	68,542.80
11	58,521.00	63,953.10	69,385.20
12	59,229.00	64,731.90	70,234.80
13	59,948.00	65,522.80	71,097.60
14	60,677.00	66,324.70	71,972.40
15	61,415.00	67,136.50	72,858.00
16	62,162.00	67,958.20	73,754.40
17	62,919.00	68,790.90	74,662.80
18	63,686.00	69,634.60	75,583.20
19	64,463.00	70,489.30	76,515.60
20	65,250.00	71,355.00	77,460.00
21	66,048.00	72,232.80	78,417.60
22	66,856.00	73,121.60	79,387.20
23	67,675.00	74,022.50	80,370.00
24	68,504.00	74,934.40	81,364.80
25	69,345.00	75,859.50	82,374.00
26	70,195.00	76,794.50	83,394.00
27	71,058.00	77,743.80	84,429.60
28	71,931.00	78,704.10	85,477.20
29	72,816.00	79,677.60	86,539.20

* Full prior years of verifiable teaching experience.

Note: The annual supplemental pay for doctorate degreed teachers is \$4,200.

2023-24 SALARY SCHEDULE FOR THERAPEUTIC SERVICES PERSONNEL

Effective 01/01/2024

YEARS of EXP*	10 month <u>200 days</u>	11 month <u>220 days</u>	12 month <u>240 days</u>
0	50,025.00	55,027.50	60,030.00
1	50,801.00	55,881.10	60,961.20
2	51,638.00	56,801.80	61,965.60
3	52,473.00	57,720.30	62,967.60
4	53,341.00	58,675.10	64,009.20
5	54,208.00	59,628.80	65,049.60
6	55,091.00	60,600.10	66,109.20
7	55,988.00	61,586.80	67,185.60
8	56,917.00	62,608.70	68,300.40
9	57,846.00	63,630.60	69,415.20
10	58,791.00	64,670.10	70,549.20
11	59,750.00	65,725.00	71,700.00
12	60,710.00	66,781.00	72,852.00
13	61,702.00	67,872.20	74,042.40
14	62,708.00	68,978.80	75,249.60
15	63,746.00	70,120.60	76,495.20
16	64,799.00	71,278.90	77,758.80
17	65,852.00	72,437.20	79,022.40
18	66,919.00	73,610.90	80,302.80
19	68,018.00	74,819.80	81,621.60
20	69,118.00	76,029.80	82,941.60
21	70,264.00	77,290.40	84,316.80
22	71,409.00	78,549.90	85,690.80
23	72,571.00	79,828.10	87,085.20
24	73,748.00	81,122.80	88,497.60
25	74,955.00	82,450.50	89,946.00
26	76,178.00	83,795.80	91,413.60
27	77,432.00	85,175.20	92,918.40
28	78,702.00	86,572.20	94,442.40
29	79,972.00	87,969.20	95,966.40

* Full prior years of verifiable related experience.

**2023-24 SALARY SCHEDULE FOR PSYCHOLOGISTS
SERVICES PERSONNEL**

Effective 01/01/2024

<u>YEARS of EXP*</u>	<u>12 month</u>
0	74,323.00
1	75,476.00
2	76,718.00
3	77,959.00
4	79,248.00
5	80,537.00
6	81,848.00
7	83,182.00
8	84,562.00
9	85,942.00
10	87,346.00
11	88,771.00
12	90,198.00
13	91,670.00
14	93,165.00
15	94,707.00
16	96,271.00
17	97,834.00
18	99,423.00
19	101,055.00
20	102,689.00
21	104,391.00
22	106,094.00
23	107,820.00
24	109,567.00
25	111,361.00
26	113,178.00
27	115,042.00
28	116,927.00
29	118,815.00

* Full prior years of verifiable related experience.

2023-24 EDUCATIONAL SUPPORT SALARY SCHEDULE

Effective 01/01/2024

Position	Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	Grade	
Bus Assistant																																	
Bus Abundant																																	
Bus Driver Trainee	10	14.28	14.40	14.51	14.63	14.75	14.86	14.98	15.11	15.23	15.35	15.47	15.60	15.72	15.84	15.97	16.14	16.39	16.66	16.94	17.21	17.49	17.77	18.07	18.36	18.67	18.97	19.27	19.59	19.91	20.24	10	
Bus Monitor																																	
Cabeteria Mocker																																	
Custodian (Part-time)	20	14.46	14.58	14.70	14.81	14.93	15.06	15.17	15.29	15.41	15.53	15.67	15.79	15.91	16.04	16.19	16.45	16.73	16.99	17.27	17.55	17.84	18.14	18.42	18.73	19.03	19.35	19.66	19.98	20.31	20.64	20	
Custodian	30	14.66	14.76	14.88	14.99	15.12	15.24	15.36	15.48	15.61	15.73	15.86	15.98	16.12	16.25	16.51	16.78	17.05	17.33	17.63	17.90	18.20	18.49	18.80	19.10	19.41	19.74	20.05	20.39	20.72	21.05	30	
Security Officer	40	14.83	14.94	15.07	15.19	15.31	15.43	15.56	15.68	15.80	15.93	16.05	16.19	16.31	16.58	16.84	17.12	17.40	17.68	17.96	18.27	18.56	18.87	19.18	19.48	19.81	20.12	20.46	20.80	21.13	21.48	40	
Administrative Support Specialist I																																	
Courier	50	15.01	15.14	15.25	15.37	15.49	15.63	15.75	15.87	16.00	16.13	16.26	16.39	16.65	16.92	17.21	17.48	17.77	18.06	18.35	18.66	18.96	19.27	19.58	19.90	20.23	20.55	20.89	21.24	21.58	21.93	50	
Receptionist																																	
Bus Detail Abundant																																	
Bus Fleet Abundant																																	
Person Care Assistant	60	15.20	15.32	15.44	15.57	15.69	15.82	15.94	16.08	16.20	16.37	16.65	16.90	17.19	17.46	17.75	18.04	18.34	18.64	18.94	19.26	19.57	19.89	20.22	20.54	20.88	21.23	21.56	21.92	22.27	22.63	60	
Administrative Support Specialist II																																	
Facilities Technician																																	
Groundskeeper	70	15.39	15.51	15.64	15.76	15.89	16.12	16.37	16.65	16.90	17.20	17.47	17.75	18.05	18.34	18.64	18.94	19.26	19.57	19.89	20.22	20.54	20.88	21.23	21.56	21.92	22.27	22.64	23.01	23.39	23.77	70	
Maintenance Worker																																	
Receptionist/Secretary																																	
Artist in Residence																																	
Bus Driver																																	
Cabeteria Manager I																																	
Custodial Supervisor	80	15.59	15.83	16.09	16.35	16.63	16.88	17.17	17.45	17.73	18.03	18.32	18.63	18.93	19.24	19.55	19.87	20.19	20.53	20.85	21.21	21.55	21.90	22.26	22.62	22.99	23.36	23.74	24.14	24.54	24.93	80	
Head Custodian																																	
Institutional Paraprofessional																																	
Media Center Paraprofessional																																	
Transportation Support Assistant																																	
Administrative Support Specialist III																																	
Cabeteria Manager II	90	16.36	16.63	16.90	17.17	17.45	17.73	18.03	18.32	18.63	18.93	19.24	19.55	19.88	20.20	20.53	20.87	21.21	21.55	21.90	22.26	22.62	22.99	23.36	23.74	24.14	24.54	24.94	25.34	25.75	26.17	26.58	90
Custodial Supervisor																																	
Lead Groundskeeper																																	
Cabeteria Manager III																																	
Carpenter	100	17.19	17.45	17.74	18.03	18.33	18.63	18.93	19.25	19.56	19.88	20.20	20.53	20.87	21.21	21.55	21.90	22.26	22.63	22.99	23.37	23.75	24.14	24.54	24.94	25.34	25.75	26.17	26.60	27.04	27.48	100	
Child Nutrition Maintenance Tech Assistant																																	
Painter																																	
Administrative Support Specialist IV																																	
Cabeteria Manager IV																																	
Information Technology Support Technician	110	18.04	18.33	18.64	18.94	19.25	19.56	19.88	20.20	20.54	20.87	21.22	21.55	21.91	22.27	22.63	23.01	23.37	23.75	24.15	24.55	24.94	25.35	25.75	26.18	26.61	27.04	27.50	27.94	28.40	28.86	110	
Maintenance Mechanic																																	
Mechanic																																	
Transportation Trainer																																	
Administrative Assistant																																	
IT Media Assistant	120	18.95	19.25	19.56	19.89	20.21	20.54	20.88	21.22	21.56	21.91	22.27	22.63	23.01	23.38	23.75	24.15	24.55	24.95	25.35	25.78	26.18	26.61	27.05	27.50	27.94	28.41	28.87	29.33	29.81	30.30	120	
Custodial Materials Manager																																	
Records Management Clerk																																	

2023-24 EDUCATIONAL SUPPORT SALARY SCHEDULE

Effective 01/01/2024

Position	Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	Grade
Applications Support Specialist																																
Child Nutrition Maintenance Technician																																
EL Tutor																																
HVAC Technician I	130	19.90	20.21	20.54	20.88	21.22	21.56	21.91	22.27	22.64	23.01	23.38	23.76	24.15	24.55	24.95	25.35	25.76	26.18	26.62	27.05	27.50	27.94	28.41	28.87	29.33	29.82	30.30	30.81	31.30	31.81	130
Information Technology Support Specialist																																
Lead Carpenter																																
Mechanic II																																
Plumber																																
Program Support Specialist																																
Security Surveillance Analyst																																
Student Support Specialist																																
Accounting Specialist I																																
Data Analyst	140	20.90	21.23	21.56	21.92	22.28	22.64	23.02	23.38	23.75	24.16	24.56	24.95	25.36	25.78	26.20	26.62	27.06	27.51	27.95	28.41	28.88	29.34	29.82	30.30	30.81	31.30	31.82	32.35	32.87	33.42	140
Fixed Services Assistant																																
Payroll Specialist																																
School Nurse (LPN)																																
Executive Assistant	150	21.94	22.28	22.64	23.02	23.39	23.75	24.16	24.56	24.96	25.36	25.79	26.20	26.62	27.06	27.51	27.95	28.42	28.88	29.34	29.83	30.31	30.82	31.31	31.82	32.35	32.87	33.42	33.96	34.51	35.07	150
HVAC Technician II																																
IT Inventory Control Specialist																																
Accounting Specialist II																																
Clinical Assistant - Nursing Program																																
Data Applications Administrator	160	23.03	23.39	23.75	24.16	24.57	24.96	25.36	25.79	26.22	26.63	27.06	27.52	27.96	28.42	28.89	29.34	29.83	30.31	30.82	31.31	31.83	32.36	32.88	33.43	33.96	34.51	35.07	35.65	36.23	36.83	160
Digital Media Technician																																
Human Resources Analyst																																
Security Specialist																																
Electrician																																
F.A.C.E. Specialist																																
HVAC Technician III	170	24.19	24.57	24.97	25.37	25.80	26.22	26.63	27.07	27.52	27.96	28.43	28.89	29.35	29.84	30.32	30.83	31.32	31.83	32.36	32.88	33.43	33.98	34.52	35.09	35.66	36.24	36.83	37.44	38.05	38.67	170
Senior Executive Assistant																																
Security Surveillance Technician																																
Accounting Specialist III	180	25.40	25.80	26.22	26.64	27.07	27.53	27.96	28.43	28.89	29.35	29.84	30.32	30.83	31.32	31.84	32.37	32.89	33.44	33.98	34.52	35.10	35.66	36.24	36.84	37.44	38.06	38.68	39.31	39.95	40.61	180
Lead Security Specialist	190	26.67	27.09	27.53	27.97	28.44	28.90	29.36	29.84	30.33	30.84	31.33	31.84	32.37	32.89	33.44	33.99	34.53	35.10	35.67	36.25	36.84	37.45	38.06	38.69	39.32	39.96	40.62	41.28	41.95	42.64	190
School Nurse (RN)																																
Multimedia Communications Specialist	200	28.00	28.44	28.90	29.36	29.85	30.33	30.84	31.33	31.85	32.38	32.90	33.45	33.99	34.53	35.11	35.68	36.25	36.85	37.46	38.07	38.69	39.32	39.96	40.62	41.28	41.95	42.64	43.34	44.04	44.76	200
System Administrator																																
Senior Accountant	220	30.87	31.35	31.85	32.39	32.91	33.46	34.00	34.54	35.12	35.70	36.27	36.86	37.47	38.08	38.70	39.34	39.99	40.64	41.30	41.98	42.66	43.36	44.05	44.77	45.51	46.27	47.02	47.79	48.56	49.35	220

2023-24 ADMINISTRATIVE PERSONNEL SALARY SCHEDULE

Effective 01/01/2024

Position	Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	Grade
Assistant Principal-Elementary																																
Assistant Principal-Intermediate	A1	76,271	77,209	78,205	79,213	80,234	81,269	82,317	83,379	84,453	85,542	86,646	87,764	88,896	90,041	91,203	92,378	93,569	94,776	95,998	97,236	98,490	99,759	101,047	102,350	103,669	105,007	106,360	107,732	109,120	110,528	A1
Instructional Specialist																																
Lead Guidance Counselor																																
Assistant Principal - Middle	A2	79,323	80,298	81,333	82,381	83,445	84,520	85,610	86,714	87,831	88,964	90,112	91,274	92,451	93,643	94,851	96,074	97,312	98,567	99,838	101,126	102,429	103,750	105,088	106,445	107,816	109,206	110,614	112,042	113,485	114,949	A2
Assistant Director																																
Assistant Principal - High	A3	82,495	83,509	84,587	85,676	86,781	87,902	89,035	90,182	91,346	92,523	93,716	94,925	96,148	97,389	98,644	99,916	101,206	102,510	103,832	105,170	106,526	107,900	109,292	110,701	112,130	113,574	115,039	116,523	118,025	119,547	A3
District Hearing Officer																																
Principal - Preschool																																
Coordinator I	A4	85,795	86,850	87,970	89,104	90,253	91,418	92,597	93,790	94,999	96,224	97,464	98,722	99,995	101,284	102,589	103,913	105,253	106,611	107,984	109,378	110,788	112,216	113,663	115,129	116,614	118,117	119,640	121,183	122,747	124,329	A4
Coordinator II																																
Principal - Elementary	A5	89,227	90,324	91,489	92,688	93,864	95,074	96,300	97,541	98,800	100,074	101,363	102,671	103,994	105,336	106,694	108,070	109,464	110,876	112,305	113,753	115,219	116,706	118,210	119,734	121,278	122,842	124,426	126,032	127,656	129,302	A5
Principal - Intermediate																																
Assistant Director III																																
Principal - Detention Home																																
Principal - Magnet High	A6	92,796	93,937	95,148	96,375	97,618	98,877	100,151	101,442	102,751	104,077	105,419	106,779	108,155	109,550	110,962	112,393	113,842	115,310	116,797	118,302	119,827	121,373	122,941	124,523	126,131	127,756	129,403	131,072	132,762	134,474	A6
Principal - Middle																																
Director I																																
Principal - High	A7	96,507	97,694	98,954	100,230	101,523	102,832	104,157	105,500	106,861	108,240	109,634	111,050	112,479	113,931	115,400	116,889	118,396	119,921	121,469	123,035	124,622	126,229	127,856	129,504	131,176	132,866	134,579	136,314	138,073	139,853	A7
Director II																																
	A8	100,367	101,602	102,913	104,239	105,583	106,944	108,324	109,720	111,136	112,568	114,020	115,490	116,980	118,488	120,015	121,563	123,132	124,720	126,327	127,957	129,607	131,277	132,971	134,685	136,422	138,181	139,962	141,769	143,596	145,447	A8
	A9	104,383	105,667	107,029	108,408	109,807	111,222	112,657	114,110	115,580	117,072	118,581	120,110	121,658	123,228	124,818	126,427	128,057	129,708	131,380	133,074	134,790	136,528	138,289	140,072	141,879	143,708	145,561	147,427	149,340	151,265	A9
Director III	A10	108,568	109,893	111,309	112,745	114,199	115,671	117,163	118,675	120,204	124,964	123,324	124,915	126,525	128,157	129,809	131,484	133,180	134,898	136,635	138,398	140,183	141,989	143,820	145,675	147,554	149,457	151,384	153,335	155,314	157,316	A10
	A11	112,899	114,288	115,762	117,255	118,768	120,298	121,849	123,420	125,013	126,624	128,258	129,911	131,586	133,283	135,002	136,744	138,506	140,291	142,101	143,933	145,789	147,670	149,574	151,502	153,458	155,436	157,432	159,470	161,525	163,609	A11
	A12	118,292	119,747	120,392	121,946	123,517	125,111	126,723	128,357	130,012	131,689	133,387	135,108	136,850	138,614	140,402	142,213	144,047	145,904	147,785	149,691	151,620	153,576	155,557	157,563	159,595	161,651	163,736	165,848	167,987	170,154	A12
	A13	122,113	123,615	125,208	126,823	128,459	130,114	131,792	133,492	135,214	136,957	138,723	140,512	142,323	144,160	146,019	147,901	149,807	151,740	153,696	155,679	157,687	159,720	161,780	163,864	165,977	168,119	170,286	172,483	174,706	176,959	A13
	A14	126,996	128,558	130,217	131,886	133,598	135,319	137,064	138,833	140,622	142,435	144,271	146,133	148,017	149,924	151,858	153,816	155,801	157,809	159,844	161,905	163,994	166,108	168,249	170,420	172,617	174,842	177,098	179,380	181,696	184,038	A14
Chief Officer	A15	132,077	133,702	135,427	137,172	138,940	140,733	142,546	144,385	146,247	148,132	150,043	151,977	153,938	155,923	157,933	159,969	162,032	164,122	166,238	168,381	170,554	172,753	174,980	177,236	179,521	181,837	184,182	186,556	188,961	191,398	A15

2023-2024 SUBSTITUTE PAY RATES

Substitute Position	Substitute Pay Rate
Teacher (No Degree)	\$105 per day
Teacher (Associate's Degree)	\$110 per day
Teacher (Bachelor's or Master's Degree)	\$120 per day
Teacher (Long-Term with Degree)	\$130 per day
Retired Teacher	\$120 per day
Retired Teacher (Long-Term)	\$120 plus \$1,500 monthly stipend
Educational Support Personnel	Step 1 rate corresponding to the position in each grade on the Educational Support Personnel Salary Schedule
Principal/Other Administrator	Determined on a case-by-case basis

Virginia Department of Education

Projected FY 2025 and Projected FY 2026 State Payments Based on the Governor's Introduced 2024-2026 Biennial Budget (HB 30/SB 30)

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of December 20, 2023**

108 - DANVILLE CITY					
NUM	DIVISION	Projected FY 2025 Unadjusted ADM ²	Projected FY 2025 Adjusted ADM ²	Projected FY 2026 Unadjusted ADM ²	Projected FY 2026 Adjusted ADM ²
108	DANVILLE CITY	5,252.20	5,252.20	5,201.65	5,201.65
2024-2026 Composite Index		FY 2025		FY 2026	
0.2411		FY 2025 State Share	FY 2025 Local Share	FY 2026 State Share	FY 2026 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	26,733,394	8,493,110	25,864,055	8,216,924
	Sales Tax ⁴	8,282,721	N/A ¹	9,009,489	N/A ¹
⇒	Textbooks ⁵	638,301	202,786	632,158	200,834
⇒	Vocational Education	1,064,234	338,104	1,057,939	336,104
⇒	Gifted Education	255,097	81,044	252,642	80,264
⇒	Special Education	3,272,419	1,039,637	3,244,871	1,030,885
⇒	Prevention, Intervention, & Remediation	2,291,889	728,126	2,269,831	721,118
⇒	VRS Retirement (Includes RHCC) ⁶	3,694,924	1,173,865	3,659,362	1,162,567
⇒	Social Security	1,717,921	545,778	1,701,386	540,525
⇒	Group Life	119,577	37,989	118,426	37,624
⇒	English as a Second Language ¹²	397,892	126,409	427,798	135,910
	Remedial Summer School ^{7,9}	576,948	N/A ¹	680,830	N/A ¹
Subtotal - SOQ Accounts ³		49,045,317	12,766,848	48,918,787	12,462,755
Incentive Programs:					
	Compensation Supplement ¹³	Not Funded in FY25		758,161	240,865
	Academic Year Governor's School ⁸	0	N/A ¹	0	N/A ¹
	At-Risk (Split funded - See Lottery section below)	4,063,267	1,290,886	4,130,595	1,312,276
	Alleghany School Consolidation Incentive	0	N/A ¹	0	N/A ¹
	Virginia Preschool Initiative ¹¹	1,679,367	533,529	1,656,673	526,319
	Virginia Preschool Initiative - Additional Programs ¹⁵	0	N/A ¹	0	N/A ¹
	School Meals Expansion	0	N/A ¹	0	N/A ¹
	Math/Reading Instructional Specialists	66,974	21,277	68,215	21,672
	Early Reading Specialists Initiative	189,171	60,099	192,661	61,208
	Bonus Payment ¹⁶	330,022	104,847	Not Funded in FY26	
	Technology - VPSA ¹⁰	336,000	67,200	336,000	67,200
Subtotal - Incentive Accounts ³		6,664,801	2,077,838	7,142,305	2,229,540
Categorical Programs:					
	Adult Education ⁷	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	28,882	N/A ¹	28,882	N/A ¹
	Special Education - Homebound ⁷	110,065	N/A ¹	111,165	N/A ¹
	Special Education - State-Operated Programs ⁷	878,091	N/A ¹	897,573	N/A ¹
	Special Education - Jails ⁷	0	N/A ¹	0	N/A ¹
Subtotal - Categorical Accounts ³		1,017,038	0	1,037,620	0

Virginia Department of Education

Projected FY 2025 and Projected FY 2026 State Payments Based on the Governor's Introduced 2024-2026 Biennial Budget (HB 30/SB 30)

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of December 20, 2023**

108 - DANVILLE CITY

NUM	DIVISION	Projected FY 2025 Unadjusted ADM ²	Projected FY 2025 Adjusted ADM ²	Projected FY 2026 Unadjusted ADM ²	Projected FY 2026 Adjusted ADM ²
108	DANVILLE CITY	5,252.20	5,252.20	5,201.65	5,201.65
2024-2026 Composite Index		FY 2025		FY 2026	
0.2411		FY 2025 State Share	FY 2025 Local Share	FY 2026 State Share	FY 2026 Local Share
Lottery-Funded Programs					
	Foster Care ⁷	4,935	N/A ¹	5,151	N/A ¹
	At-Risk (Split funded - See Incentive section above)	3,454,466	1,097,472	3,314,052	1,052,863
	Accomack-Norhampton Distribution	0	N/A ¹	0	N/A ¹
⇒	Early Reading Intervention	355,370	112,900	352,139	111,873
	Mentor Teacher Program	15,306	N/A ¹	15,306	N/A ¹
	<u>K-3 Primary Class Size Reduction</u>	2,809,560	892,588	2,844,020	903,536
	School Breakfast ⁷	64,137	N/A ¹	66,377	N/A ¹
⇒	SOL Algebra Readiness	181,597	57,693	181,597	57,693
	Project Graduation	18,856	N/A ¹	18,856	N/A ¹
	<u>Alternative Education</u> ^{7, 8}	0	N/A ¹	0	N/A ¹
	ISAEF	24,608	N/A ¹	24,608	N/A ¹
	Special Education-Regional Tuition ^{7, 8}	413,447	N/A ¹	413,447	N/A ¹
	Career and Technical Education ^{7, 8}	110,846	N/A ¹	110,846	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Infrastructure and Operations Per Pupil Allocation ¹³	1,624,525	516,106	1,612,759	512,368
	Subtotal - Lottery-Funded Programs ³	9,077,653	2,676,759	8,959,158	2,638,333
Total State & Local Funds		\$65,804,808	\$17,521,445	\$66,057,870	\$17,330,628

¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the Governor's introduced 2024-2026 Biennial Budget for FY 2025 and FY 2026.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The Governor's introduced budget assigns the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2025 and projected FY 2026 enrollment used in the Governor's introduced 2024-2026 Biennial Budget.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the regional programs for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2025 and FY 2026 student slots used in the Governor's introduced 2024-2026 Biennial Budget.

¹² Payments for English as a Second Language are based on projected FY 2025 and FY 2026 enrollment used in the Governor's introduced 2024-2026 Biennial Budget.

¹³ The Governor's introduced 2024-2026 Biennial Budget calculates the state share of Compensation Supplement funds based on a 2% salary increase for FY 2026 for funded SOQ instructional and support positions, Academic-Year Governor's Schools, and regional alternative education centers.

¹⁴ The proposed per pupil funding amount for the Infrastructure and Operations Per Pupil Allocation Payment is projected at \$409.62 for FY 2025 and \$410.62 for FY 2026.

Divisions will be paid up to their calculated entitlement based on actual March 31 ADM, pending sufficient appropriation. The per pupil amount is adjusted for the local composite index.

Estimates will not change when local ADM projections are selected.

¹⁵ Additional VPI programs include mixed delivery grants and additional VPI slots for 3-year olds, expanded class sizes, and waitlist students.

¹⁶ The one-time Bonus Payment is effective July 1, 2024 for SOQ funded instructional and support positions. School divisions are eligible to receive the state funds if they provide a 1.0 percent bonus or equivalent action to all instructional and support positions.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

GLOSSARY OF TERMS

Appropriation – money set aside by a legislature for a specific purpose.

Average Daily Membership (ADM) – enrollment figure for grades K-12 used to distribute state per pupil funding. It includes students with disabilities ages 5-21, and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in ADM.

Balanced Budget – a budget for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.

Basis of Accounting – method of recognizing revenues and expenditures.

- **Accrual Basis** - expenses are recognized in the period when the related revenue is recognized regardless of the time when cash is received.
- **Modified Accrual** - revenues are recognized in the period in which they become measurable and available.
- **Cash Basis** - revenues are recognized only when money is received and expenses are recognized only when money is paid.
- **Basis of Budgeting** – method used to determine when revenues and expenditures are recognized for budgetary purposes.

Budget Calendar – timeline and course of action related to budget development and adoption.

Capital Expenditures – tangible assets with a value greater than \$1,000 that are likely to remain for an extended period of time. Examples are equipment, building improvements, land, and vehicles. Desktop, laptop computers, and textbooks are capitalized regardless of value.

Categorical funding – provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State or federal statutes and regulations mandate much of this funding. Examples of categorical funding include:

- **Adult Education** – funds that provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.
- **Adult Literacy** – provide basic educational skills to adults who lack skills necessary for literate functioning.
- **School Lunch** – state funds provided to school divisions in order to meet the maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement is determined by the number of reimbursable lunches served during the previous year.

GLOSSARY OF TERMS

- **Special Education Homebound** – funds provided for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.
- **Virtual Virginia** – a statewide delivery of credit courses and staff development program to address equity and educational disparity problems in schools across Virginia.
- **Special Education Jails** – funds reimbursed to school divisions for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.
- **Special Education State Operated Programs** – education services provided for students placed in state- operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

City – any independent incorporated community which became a city as provided by law before noon on the first day of July, nineteen hundred seventy-one, or which has within defined boundaries a population of 5,000 or more and which has become a city as provided by law.

Compensation Supplement – provides for the state’s share of salary increases including related benefit costs to school division for instructional and support positions funded through the SOQ and other state-funded accounts.

Composite Index of Local Ability-to-Pay – the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue. The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs.

Council – the governing body of a city or town.

Curriculum – a plan or document that a school or school system uses to define what a teacher will teach and describes the methods that will be used to teach the students and assess their achievement.

Direct aid to public education – funding appropriated for the operation of the Commonwealth’s public schools - is generally divided among funding of the Standards of Quality, incentive-based programs, categorical payments, allotment of sales tax, and lottery revenues.

Economically Disadvantaged – Children living below 200% of poverty level and live in families that struggle to meet basic needs: food, housing, utilities, child care and transportation.

Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers.

GLOSSARY OF TERMS

Fiscal Year – begins for the school system on July 1 and ends on June 30 of the following year.

Full-Time Equipment (FTE) – a unit that indicates the workload of an employed person.

Funds – represents the highest level of financial information with a self-balancing set of accounts segregated into categories.

Fund Balance – excess of assets over liabilities in a particular fund.

Generally Accepted Accounting Principles – standard framework of guidelines for financial accounting and reporting.

Governing Body – the council of a city responsible for appropriating funds for such locality.

Governmental Funds – funds generally used to account for tax-supported activities.

Impact Aid – directly reimburse public school districts for the loss of traditional revenue sources due to a federal presence or federal activity in order to assist with the basic educational needs of its students.

Incentive-Based Programs – provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following:

- **Additional Instructional Positions** – support additional instructional positions beyond those funded through the SOQ and K-3 Class Size Initiative to help restore past instructional position reductions.
- **Component Supplement (FY2018 only)** - covers the state share of cost (including benefits) for a percentage-based salary increase for funded SOQ instructional positions.
- **Governor's Schools** – give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities.
- **Special Education** – Vocation Education – support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school.
- **Breakfast After the Bell Initiative** – provides funding to either, an elementary school breakfast
 - pilot program available on a voluntary basis at elementary schools where student eligibility for free or reduced lunch exceeds 45% for the participating school; or to provide additional reimbursement for eligible meals served in the current tradition breakfast program at all grade levels in any participating school that meets the established criteria.
- **School Security Equipment Grant** – help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia.

GLOSSARY OF TERMS

- **Composite Index Hold Harmless** - relief to school divisions whose total state revenues decreased, as compared to HB/SB 30, as a result of funding the 2010-12 composite index in fiscal years 2011 and 2012. Payments for this program will total 100% of the amount of state revenues lost in FY 2011 and 50% of the amount of state revenues lost in FY 2012.
- **Supplemental Support for School Operating Costs** - These funds represent a one-time supplemental payment and must be used by school divisions solely for operational educational purposes based on the state's share of \$129.62 per pupil. These funds may not be used for capital expenditures.
- **VPSA Technology** – provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th, as well as district and regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the Schools for the Deaf and Blind.

Indirect Costs - include expenses of doing business that are not readily identified with a particular activity, but are necessary for the general operation of the organization and the conduct of activities it performs.

Individualized Education Program (IEP) – a written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

Individuals with Disabilities Education Act (IDEA) – The law pledged the availability of federal funding for states to provide a “free and appropriate public education” for every school age child with a disability. Renamed the Individuals with Disabilities Education Act in 1990, and reauthorized in 1997, the act emphasizes quality teaching, learning, and the establishment of high expectations for disabled children.

Lottery Funded Programs – lottery proceeds allocated directly to school divisions to fund the state share of cost for the following programs:

- **Additional Support for School Construction and Operating Costs** – balance of the Lottery proceeds allocated directly to school divisions on a per pupil basis once the following accounts are funded: Remedial Summer School, Foster Care, Enrollment Loss, At-Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher, K-C Primary Class Size, School Breakfast, and SOL Algebra Readiness.
- **Alternative Education** – provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools, and students returned to the community from the Department of Youth and Family Services.
- **At-Risk** – provides services for school-aged individual who is at-risk of academic failure, is at least one year behind the expected grade level for the age of the individual, has limited English proficiency, has dropped out of school in the past, or has a high absenteeism rate at school. State payments for at-risk students are disbursed to school

GLOSSARY OF TERMS

divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.

- **Enrollment Loss** – funding provided to school divisions to offset some of the loss of funds due to declining enrollment from one year to the next. Current and prior year adjusted average daily membership is used to calculate declining enrollment.
- **Individual Student Alternative Education Plan (ISAEP)** – designed for those students' ages 16 to 18 and enrolled in high school programs that are having difficulty finding success in a regular classroom environment. This plan may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school.
- **Career and Technical Education** – programs for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- **Early Reading Intervention** – designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.
- **English As A Second Language (ESL)** – state funds provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.
- **Foster Care** – provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.
- **K-3 Primary Class Size Program** – provides funds to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16 percent and greater are eligible for funding. The required ratios range

GLOSSARY OF TERMS

from 20:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.

- **Mentor Teacher Program** – provides funds to assist and support teachers entering the profession and improved the performance of experience teachers who are not performing at an acceptable level.
- **School Breakfast Program** – funding that provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation. This state reimbursement program provides up to a \$0.20 per meal reimbursement to school divisions that increase the number of breakfasts served to students.
- **SOL Algebra Readiness** – provides funds for an intervention program to students who are identified as needing additional instruction. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.
- **Special Education Regional Tuition** – provides for students with low-incidence disabilities that can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.
- **Virginia Preschool Initiative** – provides funding for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half day and, at least, school-year services. Educational services may be delivered by both public and private providers.

Member of the Council – a member of the governing body of a city or town.

Object Codes (Object of Expenditures) – a classification that distinguishes the type of product or service for which expenditure is made.

- **Personnel Costs** - includes all payments made to employees for personal services. Salaries and wages paid to employees for full- and part-time work, including overtime and similar compensation.
- **Benefits** – job-related benefits provided to employees as part of their total compensation. It includes the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.

GLOSSARY OF TERMS

- **Non-Personnel Expenditures**

- **Contract Services** - payments for services acquired from outside sources such as consultants, software maintenance services, temporary services, and repairs and maintenance.
- **Internal Services** – charges from an internal services such as transportation, mail, and print services.
- **Other Charges** – include expenditures that support the use of programs such as utilities, insurance, leases and rentals, professional development, dues and memberships to organizations, and other miscellaneous expenses.
- **Materials and Supplies** – include office supplies, food supplies, uniforms, educational materials, textbooks, and technology software.
- **Tuition Payments to Joint Operations** – include payments made to other agencies.
- **Capital Outlay** – expenditures that result in the acquisition of or additions to fixed assets.

Operating Fund – School Board funds derived from state, city, federal and local sources.

Required Local Expenditures – local funds appropriated to maintain the locality's share of the SOQ.

School Board – governs a school division.

School Construction Grant – funding to school divisions for nonrecurring expenditures, including: school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, payments to escrow accounts, school safety equipment or renovations, and debt service payments on school projects completed during the last ten years.

Standards of Accreditation (SOA) – the Board of Education's regulations that establish criteria for approving public schools in Virginia as authorized in the SOQ (§22.1-253.13:3 of the Code of Virginia).

Standards of Learning (SOL) – the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life" as specified by the §22.1-253.13:1 of the Code of Virginia.

Standards of Quality (SOQ) – prescribe the minimum educational foundations in K-12 that all public schools in Virginia are required to offer.

- **Basic Aid** – includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.

GLOSSARY OF TERMS

- **Vocational Education** – state funds provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].
- **Gifted Education** – supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.
- **Group Life** – supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional positions.
- **Prevention, Intervention, and Remediation** – provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division- level failure rate on the SOL English and math tests for all students at risk of educational failure (the three- year average free lunch eligibility data is used as a proxy for at risk students).
- **Sales Tax** – a portion of net revenue from the state sales and use tax dedicated to public education in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the 2005 triennial Census count of school aged population for FY 2009 and the 2008 triennial Census count of school aged population for FY 2010.
- **Social Security** – supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.
- **Special Education** – provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.
- **Textbooks** – state funding provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions. State law requires that students attending public schools receive free textbooks.
- **VRS Retirement** – supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional positions.
- **Remedial Summer School** – funds that provide additional education opportunities for at-risk students.

These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.

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