

# 2023-2024 SUPERINTENDENT'S PROPOSED BUDGET



**DR. ANGELA HAIRSTON, SUPERINTENDENT**  
**DECEMBER 15, 2022**

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# EXECUTIVE SUMMARY SECTION

## A MESSAGE FROM OUR SUPERINTENDENT

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### **Executive Team**

Dr. Wayne Lyle  
Chief Operations  
Officer

Takiwi Babalola  
Chief Academic  
Officer

Dr. Natalie Halloran  
Chief Human  
Resources Officer

Andrea Gillus  
Chief Financial  
Officer

As we begin another budget process, I would like to thank you for your continued support of Danville Public Schools and 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 2023-2024 budget with the following priorities in mind:

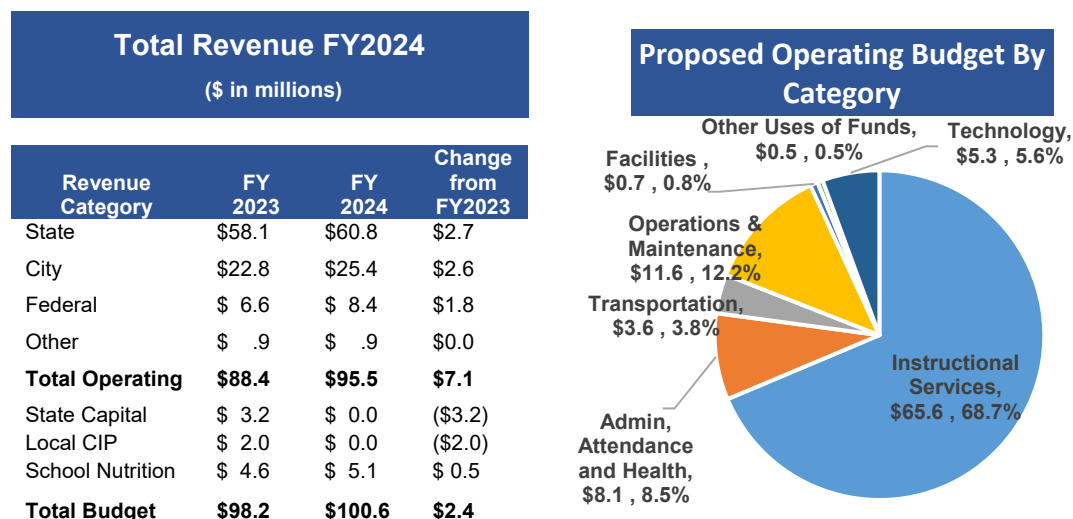
- Teacher/Employee Retention - In order to hire and retain the best teachers, administrators, and support personnel, DPS needs to offer competitive salaries.
- Wraparound services - In order to increase student achievement and learning loss, resources for wraparound services are imperative to addressing students' social and emotional needs. This includes funds for mentors, as well as additional social workers and behavior specialist positions.
- Construction/Facilities - Most of our schools were built prior to 1959. Our existing facilities are not equipped to provide students with the best atmosphere possible or teachers with the tools and resources they need to teach modern concepts. DPS will continue to leverage bond and other funds for the approved construction projects, as well as continue to maintain other buildings.

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**

## 2023-2024 PROPOSED BUDGET AT-A-GLANCE

The 2023-2024 proposed operating budget of \$95.5 million represents an 8% increase over this year's spending plan. The overall \$7.1 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 General Assembly's 2022-2024 biennial budget and the City of Danville's estimated contribution. The estimated net increase for the City of Danville is \$.6 million for FY 2024.



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

### The retention and recruitment of skilled, professional staff continues to be a priority.

- Funding is included to provide a 5% salary increase for all full-time contracted employees and to continue addressing salary scales for teachers and support staff.
- The proposed budget also includes funding to increase the minimum starting pay to \$14 an hour for all support staff employee groups, and to provide compression adjustments for support staff.

### The proposed budget also focuses on student wellness and mental health services.

- Meeting our students' mental health needs is a team effort. The district will continue to utilize Federal ESSER funds to provide mentoring services and to allocate additional counselors and social workers.
- The proposed budget includes funding for three behavior support specialists. These positions are currently funded through the CEIS grant (disproportionality funds). The district is no longer in a disproportionate status and will longer receive CEIS funding.

### The proposed spending plan includes funding to address ongoing maintenance needs.

- The proposed budget continues to address repairs and maintenance to our facilities. The district will has reallocated funds for FY2023 one-time expenses to increase funds for facilities repairs and maintenance in FY2024.
- To address growing capital needs, the district will continue with its bond funded construction projects that were started in FY2023.

## **VISION**

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We envision a school division that cultivates excellence for all.

## **MISSION**

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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**

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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.



## STRATEGIC PLAN 2021-2026 SUMMARY

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### 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 2024 OPERATING BUDGET EXECUTIVE SUMMARY**

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### **FY 2023 Budget Priorities**

The Danville Public Schools leadership based their financial plan for FY 2024 on priorities developed to ensure that each DPS student would graduate college, career, and citizen ready. In developing the FY 2024 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 2024 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.

With the approval of the proposed budget, the average teacher salary increase would be 5% (including the step increase), based on compensation the proposed salary increase in the State's 2022-2024 biennial budget. The starting salary for new teachers with a bachelor's degree with no prior experience would increase from \$44,487 to \$46,211 or 3.64%.

The budget also includes funding to increase the minimum starting pay to \$14 an hour for all support staff employees who are currently below that amount and compression adjustments for eligible current employees.

The approved budget also focuses student wellness and mental health services. Meeting our students' mental health needs is a team effort. The district will continue to utilize Federal ESSER funds to provide mentoring services and to allocate additional counselors and social workers. The proposed budget includes funding for three behavior support specialists. These positions are currently funded through the CEIS grant (disproportionality funds). The district is no longer in a disproportionate status and will longer receive CEIS funding.

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. The district will has reallocated funds for FY2023 one-time expenses to increase funds for facilities repairs and maintenance in FY2024. 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 an 8% increase over this year's budget. With the reduction of capital outlay funds, the net increase is \$2.5%. Funding for the budget is based on the General Assembly's 2022-2024 biennial budget which included an anticipated state increase of \$2.7 million in state revenue not including school construction funds. To support the district's budget priorities, this budget also includes a requested \$.6 million increase in net revenues from the City of Danville. The operating budget will increase by \$2.6 million, however the \$2.0 million local CIP budget will be reduced. The School Board approved budget will be submitted to the City of Danville by mid-April of 2023.

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.

## FY 2024 OPERATING BUDGET EXECUTIVE SUMMARY

### All Funds

The budget consists of three funds: General Operating, Special Grants 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 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 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.

|                                 | <b><u>FY2023</u></b><br><b><u>Budget</u></b> | <b><u>FY2024</u></b><br><b><u>Budget</u></b> | <b><u>Increase</u></b><br><b><u>(Decrease)</u></b> | <b><u>%</u></b><br><b><u>Change</u></b> |
|---------------------------------|--|--|--|---|
| <b>REVENUES</b>                 |  |  |  |   |
| Commonwealth of Virginia        | \$ 58,068,662                                | \$ 60,775,829                                | \$ 2,707,167                                       | 4.7%                                    |
| City of Danville Appropriation  | 22,812,500                                   | 25,365,776                                   | 2,553,276  | 11.2%                                   |
| Federal Grants                  | 6,596,866                                    | 8,418,370                                    | 1,821,504  | 27.6%                                   |
| Other Revenue                   | <u>948,191</u>                               | <u>948,191</u>                               | <u>-</u>   | <u>0.0%</u>                             |
| <b>TOTAL OPERATING REVENUES</b> | <b><u>\$ 88,426,219</u></b>                  | <b><u>\$ 95,508,166</u></b>                  | <b><u>\$ 7,081,947</u></b>                         | <b><u>8.0%</u></b>                      |
| <b>Capital Outlay*</b>          | 5,201,271                                    | -  | (5,201,271)  | -100.0%                                 |
| <b>School Nutrition Budget</b>  | <u>4,577,605</u>                             | <u>5,112,649</u>                             | <u>535,044</u>                                     | 11.7%                                   |
| <b>TOTAL PROPOSED BUDGET</b>    | <b><u>\$ 98,205,095</u></b>                  | <b><u>\$ 100,620,815</u></b>                 | <b><u>\$ 2,415,720</u></b>                         | 2.5%                                    |

\* 2022-23 Capital outlay included a \$3.2 million estimate for state construction and \$2 million in local CIP funding. It is not known at this time whether capital outlay funds will be allocated in 2023-24, therefore it is not included.

## FY 2024 OPERATING BUDGET EXECUTIVE SUMMARY

### 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.

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 2024, DPS expects to receive \$95.5 million to support the operations of the school division. This represents an increase of approximately \$7.1 million or 8% from the FY 2023 budget. This is offset by a reduction of \$5.2 million in capital outlay funds. The net change in the budget for all funds is \$2.4 million or 2.5%.

### 10 YEAR HISTORY OF STATE AND CITY REVENUE

| State Revenue |            |           |             | City Revenue |            |           |               |            |             |
|---------------|------------|-----------|-------------|--------------|------------|-----------|---------------|------------|-------------|
| Year          | Revenue    | Inc (Dec) | % Inc (Dec) | Year         | Operating  | CIP       | Total Revenue | Inc (Dec)  | % Inc (Dec) |
| 2013-14       | 39,016,337 | 1,217,393 | 3.2%        | 2013-14      | 17,399,857 | 0         | 17,399,857    | -2,625,000 | -13.1%      |
| 2014-15       | 40,638,717 | 1,622,380 | 4.2%        | 2014-15      | 17,399,857 | 0         | 17,399,857    | 0          | 0.0%        |
| 2015-16       | 40,862,096 | 223,379   | 0.5%        | 2015-16      | 17,399,860 | 2,620,000 | 20,019,860    | 2,620,003  | 15.1%       |
| 2016-17       | 41,334,423 | 472,327   | 1.2%        | 2016-17      | 19,006,570 | 2,190,000 | 21,196,570    | 1,176,710  | 6.8%        |
| 2017-18       | 41,020,168 | (314,255) | -0.8%       | 2017-18      | 20,606,570 | 2,000,000 | 22,606,570    | 1,410,000  | 7.4%        |
| 2018-19       | 42,216,156 | 1,195,988 | 2.9%        | 2018-19      | 22,606,570 | 1,239,846 | 23,846,416    | 1,239,846  | 6.0%        |
| 2019-20       | 43,020,782 | 804,626   | 1.9%        | 2019-20      | 22,662,500 | 2,000,000 | 24,662,500    | 816,084    | 3.6%        |
| 2020-21       | 45,922,686 | 2,901,904 | 6.7%        | 2020-21      | 22,812,500 | 2,000,000 | 24,812,500    | 150,000    | 0.7%        |
| 2021-22       | 48,745,300 | 2,822,614 | 6.1%        | 2021-22      | 22,812,500 | 2,000,000 | 24,812,500    | 0          | 0.0%        |
| 2022-23       | 58,068,662 | 9,323,362 | 19.1%       | 2022-23      | 22,812,500 | 2,000,000 | 24,812,500    | 0          | 0.0%        |
| 2023-24       | 60,775,829 | 2,707,167 | 4.7%        | 2023-24      | 25,365,776 | 0         | 25,365,776    | 553,276    | 2.4%        |

### State Revenue (\$60.8 million)

State operating revenue is expected to increase by \$2.7 million, or 4.7%, from FY 2023 and represents 64% 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 0.2524 for the 2022 – 2024 biennium as compared to 0.2546 for the 2020 – 2022 biennium. This means that the City of Danville is required to pay 25% 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.

## FY 2024 OPERATING BUDGET EXECUTIVE SUMMARY

### City Revenue (\$25.4 million)

The FY 2024 City revenue is being requested to increase by \$.6 million and represents 26% of the DPS operating budget. In FY 2023, DPS received \$22.8 million in operating funds plus \$2.0 million in capital outlay – local CIP funds for a total of 24.8 million. In FY 2024, DPS is requesting a total of \$25.4 million in operating funds.

### Federal Revenue (\$8.4 million)

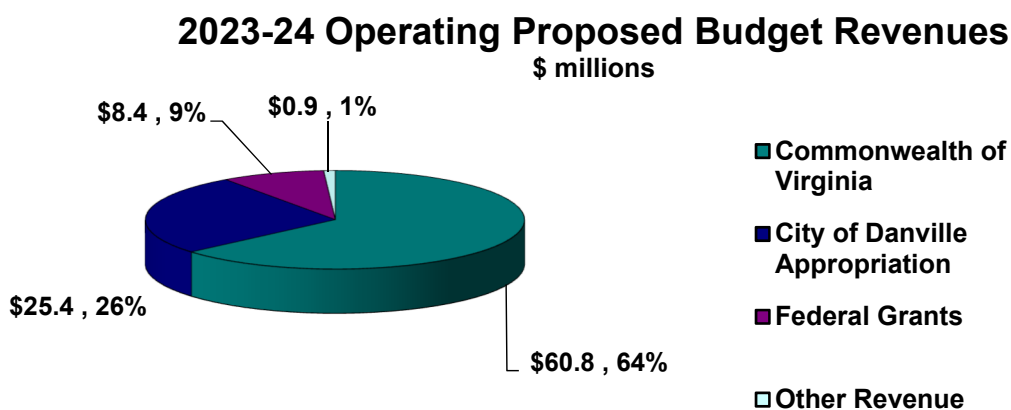
Funds from the federal government are expected to be increase by \$1.8 million over the FY 2023 approved budget. This is due to additional grants that were awarded after the budget was approved in FY2023 and the expectation that these grants would continue. Most of these grants are Title funds and funds for special education.

### Other Revenue (\$.9 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 2024 Other Revenue is projected to be the same as FY 2023 at \$.9 million, representing less than 1% of the FY 2024 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 2024 OPERATING BUDGET EXECUTIVE SUMMARY

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### Expenditures

The FY 2024 school division operating budget reflects an increase of \$7.1 million or 8% from FY 2023. Changes in expenditures are as follows:

Increases in cost:

- 5% pay increase for all employees
- Raise starting pay for BA teachers scale from \$44,587 to \$46,211
- Minimum starting pay increase to \$14 an hour for all support staff employee groups
- Salary scale adjustments as needed
- Compression adjustments for support staff right at \$14/hour.

The increases outlined above are partially offset by:

- Turnover and attrition
- One-time costs and department reductions

Program impact:

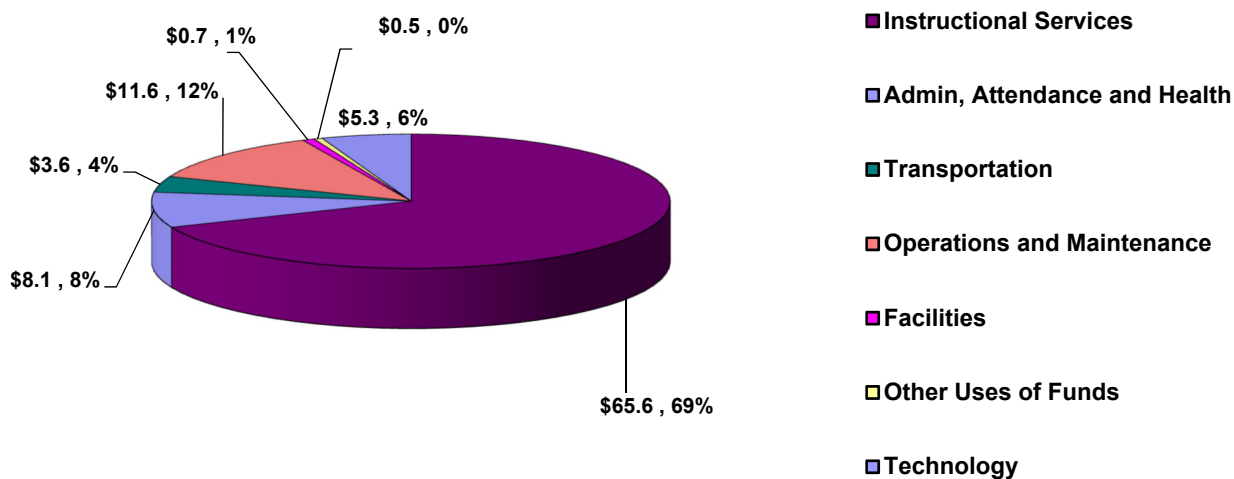
- Student September 30 enrollment trend shows maintaining student enrollment
- Student Wellness: Utilize Federal ESSER funds to provide mentoring services and to allocate additional counselors and social workers.
- Fund for three behavior support specialists
- Although, there is no additional local funding requested, continues to address repairs and maintenance to our facilities.
- Continue with its bond funded construction projects that were started in FY2023.

|                                       | <b>FY2024<br/>FTE</b> | <b>FY2024<br/>Budget</b> | <b>%<br/>of Total</b> |
|---------------------------------------|-----------------------|--------------------------|-----------------------|
| <b>EXPENSES BY FUNCTION</b>           |                       |                          |                       |
| Instructional Services                | 755.77                | \$ 65,574,314            | 68.7%                 |
| Administration, Attendance and Health | 50.69                 | 8,102,908                | 8.5%                  |
| Transportation                        | 57.20                 | 3,649,535                | 3.8%                  |
| Operations and Maintenance            | 100.71                | 11,617,095               | 12.2%                 |
| Facilities                            | -                     | 719,310                  | 0.8%                  |
| Other Uses of Funds                   | -                     | 498,943                  | 0.5%                  |
| Technology                            | 30.00                 | 5,346,061                | 5.6%                  |
| <b>TOTAL EXPENSES BY FUNCTION</b>     | <b>994.36</b>         | <b>\$ 95,508,166</b>     | <b>100.0%</b>         |

## FY 2024 OPERATING BUDGET EXECUTIVE SUMMARY

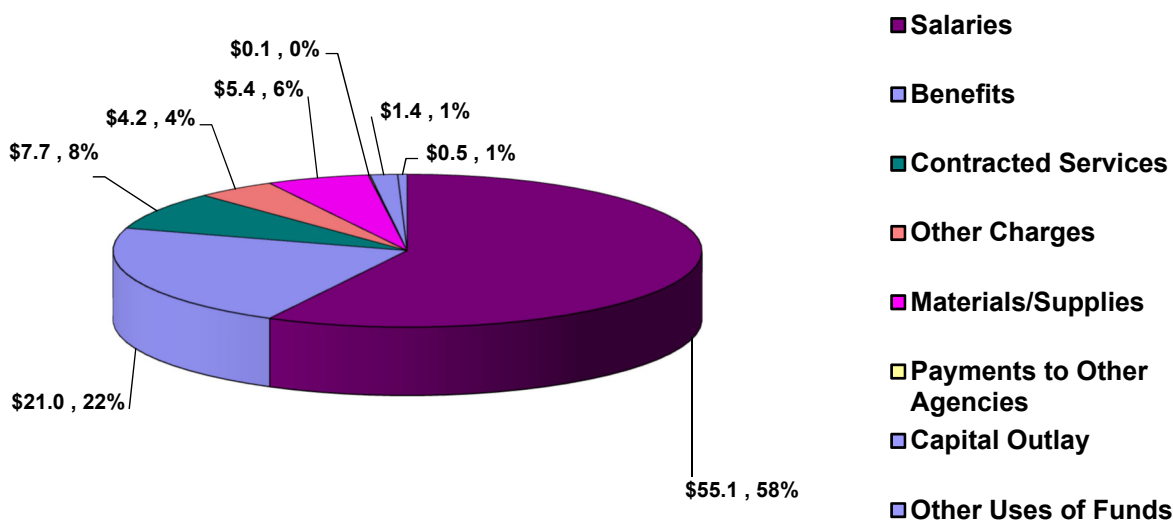
This graph depicts the breakdown of expenditures by function - spending in instruction accounts for 69% of total operating budget.

**2023-24 Proposed Budget Expenses by Function**  
\$ in millions

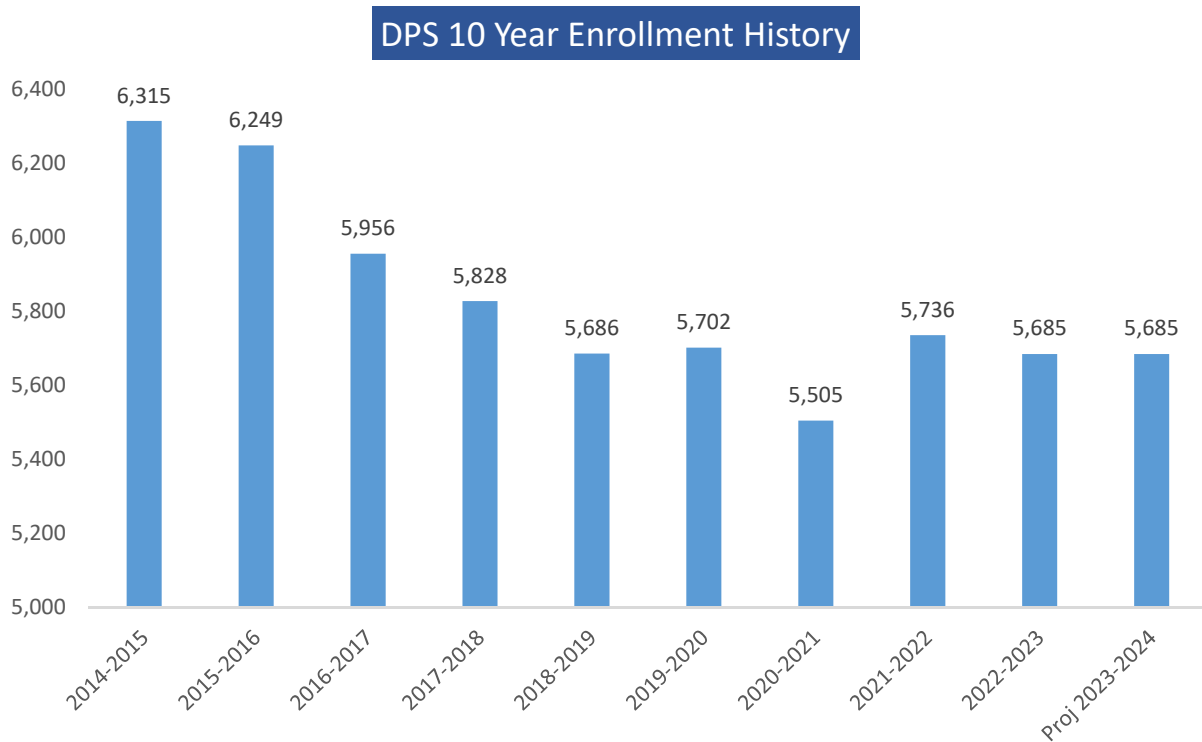


The graph below shows the FY 2024 budget allocates 87% of the financial resources to employee salaries and related benefits.

**2023-24 Proposed Budget Expenses by Object**  
\$ in millions



## FY 2024 OPERATING BUDGET EXECUTIVE SUMMARY



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

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# ORGANIZATIONAL SECTION

## ABOUT THE CITY OF DANVILLE

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|  |  |
|--|--|
| <b>Year of Established</b>                           | <b>1793</b>                                      |
| <b>Year of Incorporation (first Charter adopted)</b> | <b>1854</b>                                      |
| <b>Form of Government</b>                            | <b>Council-Manager<br/>(Nine Member Council)</b> |
| <b>Area – City Land</b>                              | <b>43.70 Square Miles</b>                        |

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**

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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 5,685 students (261 pre-kindergarten and 5,424 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

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DPS provides a full range of public educational services to approximately 5,685 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 2023 Number of Schools

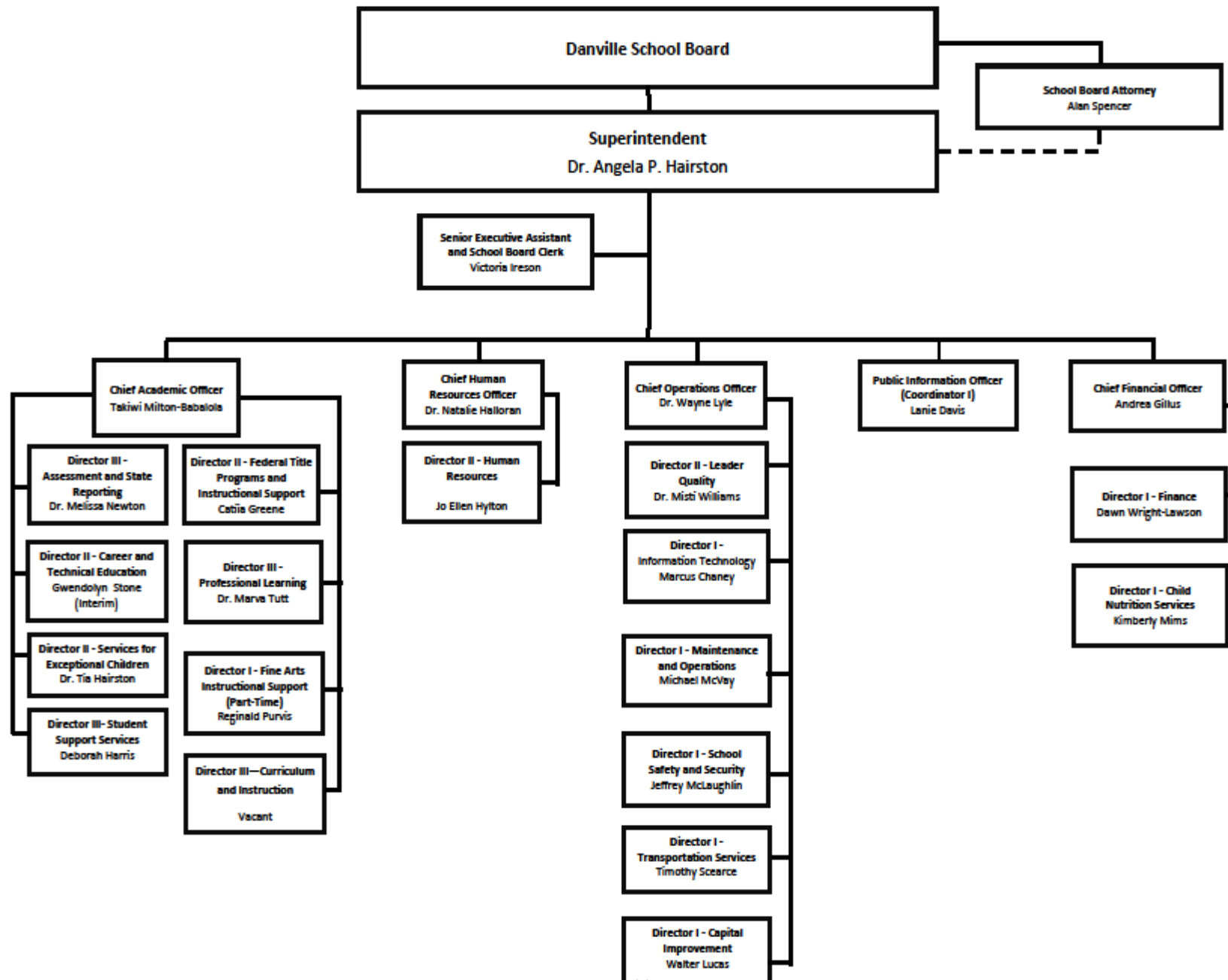
|                         |           |
|-------------------------|-----------|
| Pre-Kindergarten        | 2         |
| Elementary Schools      | 6         |
| Middle Schools          | 2         |
| High Schools            | 2         |
| Middle/High Combination | 1         |
| Program Sites           | <u>3</u>  |
| <b>Total</b>            | <b>16</b> |

### FY 2023 Enrollment\*

|                              |              |
|------------------------------|--------------|
| Elementary Schools           | 2,532        |
| Middle Schools               | 1,288        |
| High Schools                 | 1,567        |
| Middle/High Combination      | 37           |
| Pre-Kindergarten             | <u>261</u>   |
| <b>Total students served</b> | <b>5,685</b> |

\*Based on 2022-23 Student Record Collection-FALL (SRC-FALL) Reports

# 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

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### 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

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## 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

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### 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 education, and community funding relationships with businesses, higher 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 that there is an inviting school climate 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
- 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**

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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 2023 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 (these estimates will be updated in early 2024 after the release of the Governor's Budget and master scheduling as well as building level projections are completed).

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-December and requested funding amounts are provided to the City of Danville.

Between January 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 6, 2023. Once approved the School Board approved budget will be submitted to the city in early April. The City Council is scheduled to approve the budget in May.

**2023-24 BUDGET DEVELOPMENT CALENDAR**

| <b>DATE</b>                             | <b>ACTION</b>   | <b>TIME/LOCATION</b>    | <b>PARTICIPANTS</b>                            |
|---|---|-------------------------|--|
| September 1, 2022                       | School Board Meeting<br>Approve Budget Calendar                           | 5:30pm<br>Danville Room | School Board<br>Administration<br>Public       |
| September 19, 2022                      | Budget Worksheets<br>Distributed to Chief Officers<br>and Directors       | School Board<br>Office  | Chief Officers<br>Directors                    |
| October 19, 2022                        | Budget Worksheets due<br>back to Finance                                  | School Board<br>Office  | Chief Officers<br>Directors                    |
| October 20, 2021-<br>November 11, 2022  | Budget Worksheets<br>compiled in Budget Prep<br>System                    | School Board<br>Office  | Finance  |
| November 14, 2022-<br>November 22, 2022 | Staff Budget Meetings,<br>Prioritize Requests                             | School Board<br>Office  | Administration<br>Superintendent               |
| December 15, 2022                       | School Board Meeting<br>Present Superintendent's<br>Budget Request        | 5:30pm<br>Danville Room | School Board<br>Administration<br>Public       |
| December 16, 2022                       | Superintendent's Budget<br>Request delivered to the<br>City Budget Office |                         | Superintendent<br>Finance                      |
| January 5, 2023                         | School Board Meeting<br>Communication on<br>Governor's Budget             | 5:30pm<br>Danville Room | School Board<br>Administration<br>Public       |
| January 19, 2023                        | School Board Meeting<br>Public Input Hearing on<br>Budget                 | 5:30pm<br>Danville Room | School Board<br>Administration<br>Public       |
| February 16, 2023                       | School Board Meeting<br>Work Session                                      | 5:30pm<br>Danville Room | School Board<br>Administration<br>Public       |
| February 27, 2023                       | Finance Committee Meeting   | 5:00pm<br>Danville Room | School Board<br>Administration                 |
| March 2, 2023                           | School Board Meeting<br>First Public Hearing                              | 5:30pm<br>Danville Room | School Board<br>Administration<br>Public       |
| March 16, 2023                          | School Board Meeting<br>Second Public Hearing                             | 5:30pm<br>Danville Room | School Board<br>Administration<br>Public       |
| March 2023 (Date<br>TBD)                | Joint Budget Work Session<br>with School Board and City<br>Council        | TBD                     | School Board<br>Administration<br>City Council |
| April 6, 2023                           | Final Approval of Budget  | 5:30pm<br>Danville Room | School Board<br>Administration<br>Public       |
| April 20, 2023                          | Submit Approved Budget to<br>City Council for Approval by<br>May 1, 2022  |                         | Superintendent<br>CFO                          |

## **FINANCIAL MANAGEMENT STRUCTURE**

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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

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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.

**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**

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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**

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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. Currently the state is responsible for 74.76% of basic school operating costs as defined by the state's standards of quality (SOQ) while the city of Danville is responsible for 25.24% 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**

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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**

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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**

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### **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

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### 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

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**§ 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**

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**§ 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 21-22 SCHOOL YEAR

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### ACADEMIC

Galileo Quiz Bowl Team receives second place at State Championship  
Sharon Leigg chosen DPS' Teacher of the Year  
GWHS entrepreneurship students win 2021 DCC IDEA Fair  
GW entrepreneurship students win first place award in NC Trade Show and Global Competitions  
DPS graduates more than 270 students in June and July

### ATHLETIC

Galileo Boys Cross Country team wins State Championship  
GW Lady Eagles win Harry Johnson Holiday Classic  
Middle School Boys Soccer win district championship for the first time  
GW Varsity Football wins district championship

### EXTRACURRICULAR

DPS music programs went to assessment and received outstanding scores  
GW NJROTC have winning competition season, great inspection  
GW Marching Eagles have winning season  
Galileo Theatre places second at the Region 1B Theatre Championship  
Galileo FBLA wins several awards at spring competition  
GW Band Student O'Majeo Grizzle earns seat in All Virginia Band

### EVENTS

Passing of the 1% Sales Tax for school construction and renovation projects Groundbreaking ceremonies held for the John M. Langston and George Washington High School campuses  
Fourth annual STEAM Night the biggest yet  
DPS holds first OEC Field Day and Family Engagement Day  
First Turkey Trot 5k held on Thanksgiving Day





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# FINANCIAL SECTION

# CITY OF DANVILLE APPROPRIATION REQUEST

|                                   | Operating            | CIP                 | Total funds          |
|-----------------------------------|----------------------|---------------------|----------------------|
| <b>2022-23 City Appropriation</b> | <b>\$ 22,812,500</b> | <b>\$ 2,000,000</b> | <b>\$ 24,812,500</b> |

## Requested Increases:

### Funding for 3 Behavior Specialist Positions

These positions are currently funded through the CEIS grant (disproportionality funds). The district is no longer in a disproportionate status and will longer receive CEIS funding.

|         |   |         |
|---------|---|---------|
| 275,429 | - | 275,429 |
|---------|---|---------|

### Salary and Benefit Increase

The state biennial budget included a 5% salary increase for SOQ funded positions. Funding is being requested for the required local match portion as well as funding to provide a 5% increase for Non-SOQ funded positions.

The state is mandating a \$15/hour minimum wage by 2026. In addition, there will be new employers in the area next year that will compete with DPS for human capital.

DPS would like to move to a \$14/ hour minimum next year to move toward the state mandate as well as to be competitive with the new employers in the area.

|           |   |           |
|-----------|---|-----------|
| 2,277,847 | - | 2,277,847 |
|-----------|---|-----------|

### Reduce CIP funds

The district will not request CIP funds for FY2024. we hope to utilize additional sales tax revenue above the required debt service payments.

|   |             |             |
|---|-------------|-------------|
| - | (2,000,000) | (2,000,000) |
|---|-------------|-------------|

|   |                      |                    |                      |
|---|----------------------|--------------------|----------------------|
| <b>Total Requested Increase</b>                     | <b>2,553,276</b>     | <b>(2,000,000)</b> | <b>553,276</b>       |
| <b>Projected 2023-24 City Appropriation Request</b> | <b>\$ 25,365,776</b> | <b>\$ -</b>        | <b>\$ 25,365,776</b> |

## 2023-2024 PROPOSED OPERATING BUDGET: SUMMARY OF CHANGES TO 2022-2023 ADOPTED BUDGET

|  | State                | City of<br>Danville  | Federal<br>Grants   | Other<br>Revenue  | Total                |
|--|----------------------|----------------------|---------------------|-------------------|----------------------|
| <b>2022-2023 ADOPTED BUDGET</b>                      | \$ 58,068,662        | \$ 22,812,500        | \$ 6,596,866        | \$ 948,191        | \$ 88,426,219        |
| <b>REVISIONS TO 2022-2023 ADOPTED BUDGET</b>         |                      |                      |                     |                   |                      |
| Revisions to Adopted Budget                          | (148,110)            | -                    | 1,556,714           | -                 | 1,408,604            |
| <b>Sub-Total</b>                                     | <b>(148,110)</b>     | <b>-</b>             | <b>1,556,714</b>    | <b>-</b>          | <b>1,408,604</b>     |
| <b>I. SUSTAINING OPERATIONS</b>                      |                      |                      |                     |                   |                      |
| A Program Continuation                               | -                    | 275,429              | -                   | -                 | 275,429              |
| <b>Sub-Total</b>                                     | <b>-</b>             | <b>275,429</b>       | <b>-</b>            | <b>-</b>          | <b>275,429</b>       |
| <b>II. INVESTING IN OUR EMPLOYEES</b>                |                      |                      |                     |                   |                      |
| A. Salaries and Benefits                             | 1,836,990            | 2,277,847            | 264,790             | -                 | 4,379,627            |
| <b>Sub-Total</b>                                     | <b>1,836,990</b>     | <b>2,277,847</b>     | <b>264,790</b>      | <b>-</b>          | <b>4,379,627</b>     |
| <b>III. Additional Revenue</b>                       |                      |                      |                     |                   |                      |
| A. SOQ Funding Increase                              | 1,018,287            | -                    | -                   | -                 | 1,018,287            |
| <b>Sub-Total</b>                                     | <b>1,018,287</b>     | <b>-</b>             | <b>-</b>            | <b>-</b>          | <b>1,018,287</b>     |
| <b>TOTAL 2023-2024 PROPOSED<br/>OPERATING BUDGET</b> | <b>\$ 60,775,829</b> | <b>\$ 25,365,776</b> | <b>\$ 8,418,370</b> | <b>\$ 948,191</b> | <b>\$ 95,508,166</b> |

### EXPLANATION OF CHANGES:

#### Revisions to Adopted:

State Funds - When the 2022-23 budget was adopted the final allocation from the General Assembly was not approved.

This adjustment represents the decrease in the final allocation once it was approved.

Federal Funds - When the 2022-23 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 2024.

#### Sustaining Operations:

Funds are needed to pay for 3 behavior specialist that are currently funded through CEIS funds for disproportionality.

The district is no longer disproportionate and the funds will be reduced.

#### Investing in our Employees:

The state projected budget included a 5% salary increase. The district is also wanting to move it's minimum pay to \$14/hour in order to be competitive and to provide a living wage. Funding is also included to address compression that will be created in the salary schedules.

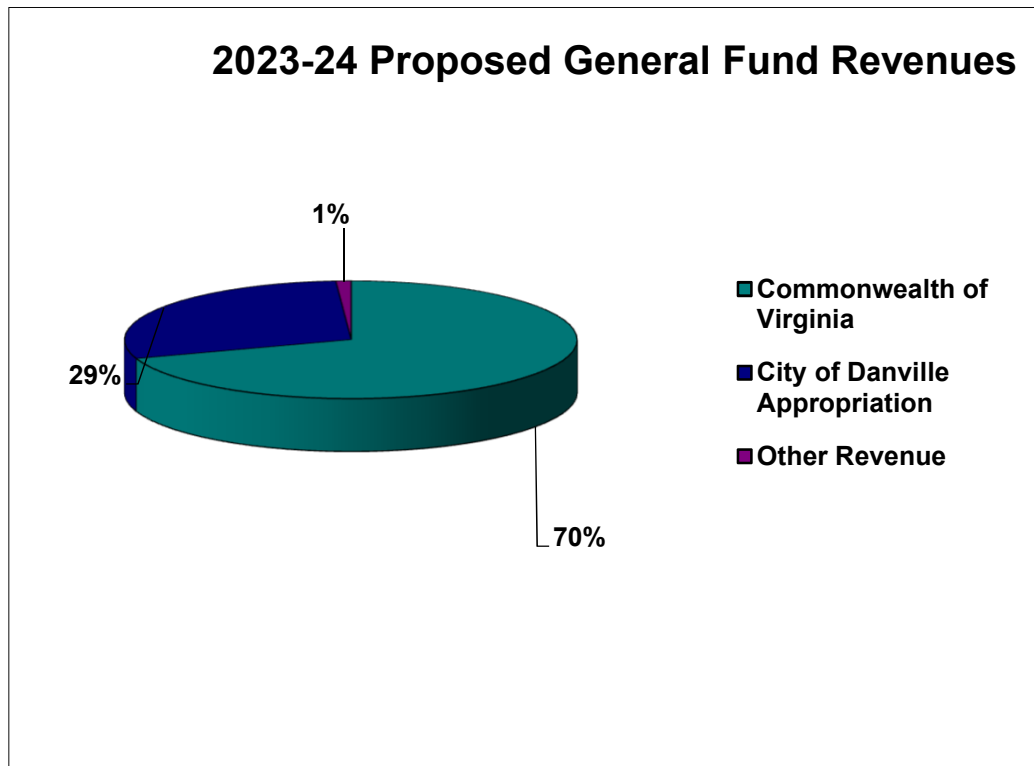
#### Additional Revenue:

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

**2023-24 PROPOSED GENERAL FUND REVENUE:**

|                                 | <b>2022-23<br/>Adopted<br/>Budget</b> | <b>2023-24<br/>Proposed<br/>Budget</b> | <b>Increase<br/>(Decrease)</b> | <b>%<br/>Change</b> | <b>%<br/>Budget</b> |
|---------------------------------|---------------------------------------|--|--------------------------------|---------------------|---------------------|
| <b>REVENUES</b>                 |                                       |  |                                |                     |                     |
| Commonwealth of Virginia        | \$ 58,068,662                         | \$ 60,775,829                          | \$ 2,707,167                   | 4.7%                | 70%                 |
| City of Danville Appropriation* | 22,812,500                            | 25,365,776                             | 2,553,276                      | 11.2%               | 29%                 |
| Other Revenue                   | <u>948,191</u>                        | <u>948,191</u>                         | <u>-</u>                       | <u>0.0%</u>         | <u>1%</u>           |
| <b>TOTAL REVENUES</b>           | <u>\$ 81,829,353</u>                  | <u>\$ 87,089,796</u>                   | <u>\$ 5,260,443</u>            | <u>6.4%</u>         | <u>100%</u>         |

\*Note: It is anticipated that the projected city funding increase will be offset with a decrease in local CIP funds of \$2 million.



**GENERAL FUND REVENUE: STATE, CITY AND OTHER FUNDS**

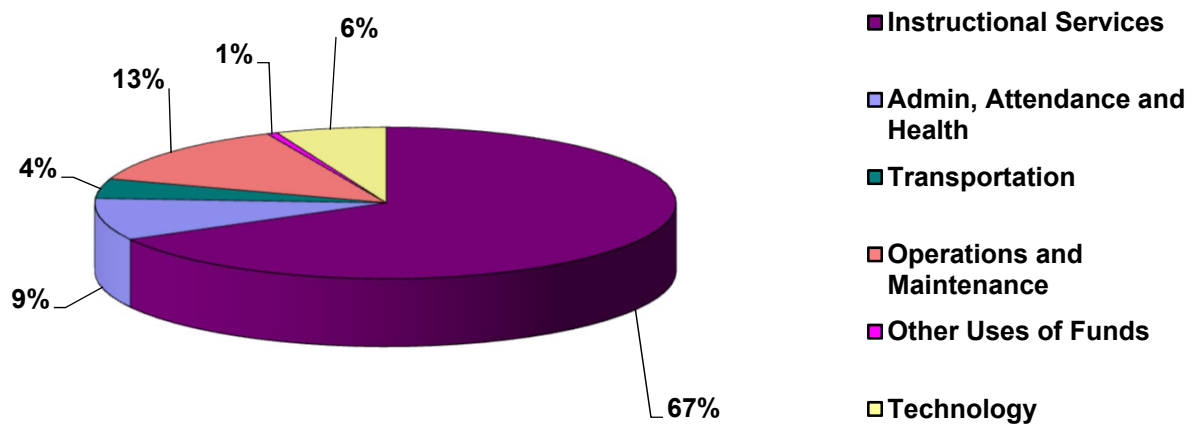
| Description  | FY 2023<br>Budget    | FY 2024<br>Budget    | Inc<br>(Dec)        | %<br>Chg     |
|--|----------------------|----------------------|---------------------|--------------|
| <b>Based on March 31 ADM</b>                       | <b>5,474</b>         | <b>5,474</b>         | <b>-</b>            | <b>0.0%</b>  |
| <b>STATE REVENUE</b>                               |                      |                      |                     |              |
| <b>SOQ Programs</b>                                |                      |                      |                     |              |
| Basic Aid  | \$ 21,647,683        | \$ 22,327,183        | \$ 679,500          | 3.1%         |
| Sales Tax  | 8,161,611            | 7,701,200            | (460,411)           | -5.6%        |
| Textbooks  | 539,975              | 541,722              | 1,747               | 0.3%         |
| Vocational Education                               | 803,559              | 806,159              | 2,600               | 0.3%         |
| Gifted Education                                   | 224,344              | 225,070              | 726                 | 0.3%         |
| Special Education                                  | 2,802,260            | 2,811,325            | 9,065               | 0.3%         |
| Prevention, Intervention, & Remediation            | 2,031,332            | 2,037,903            | 6,571               | 0.3%         |
| VRS Retirement (Includes RHCC)                     | 3,430,422            | 3,441,520            | 11,098              | 0.3%         |
| Social Security                                    | 1,472,512            | 1,477,275            | 4,763               | 0.3%         |
| Group Life   | 101,975              | 102,304              | 329                 | 0.3%         |
| English as a Second Language                       | 285,581              | 286,719              | 1,138               | 0.4%         |
| Remedial Summer School                             | 107,403              | 107,403              | -                   | 0.0%         |
| <b>Sub-total SOQ Programs</b>                      | <b>\$ 41,608,657</b> | <b>\$ 41,865,783</b> | <b>\$ 257,126</b>   | <b>0.6%</b>  |
| <b>Incentive Programs:</b>                         |                      |                      |                     |              |
| Compensation Supplement                            | \$ 1,455,550         | \$ 3,292,540         | \$ 1,836,990        | 126.2%       |
| At-Risk (Split funded - Lottery)                   | 3,295,401            | 3,862,597            | 567,196             | 17.2%        |
| Virginia Preschool Initiative + Add on             | 1,049,864            | 1,049,864            | -                   | 0.0%         |
| Supplemental GF Payments                           | 636,681              | 1,207,111            | 570,430             | 89.6%        |
| Math/Reading Instructional Specialists             | 115,628              | 60,698               | (54,930)            | -47.5%       |
| Rebenchmarking Hold Harmless                       | 845,480              | 848,202              | 2,722               | 0.3%         |
| Technology - VPSA                                  | 336,000              | 336,000              | -                   | 0.0%         |
| <b>Sub-total Incentive Programs</b>                | <b>\$ 7,734,604</b>  | <b>\$ 10,657,012</b> | <b>\$ 2,922,409</b> | <b>37.8%</b> |
| <b>Categorical Programs:</b>                       |                      |                      |                     |              |
| Special Education - Homebound                      | \$ 38,017            | \$ 38,397            | \$ 380              | 1.0%         |
| Special Education - State-Operated                 | 878,275              | 884,329              | 6,054               | 0.7%         |
| <b>Sub-total Categorical Programs</b>              | <b>\$ 916,292</b>    | <b>\$ 922,726</b>    | <b>\$ 6,434</b>     | <b>0.7%</b>  |
| <b>Lottery-Funded Programs</b>                     |                      |                      |                     |              |
| Foster Care  | \$ 32,175            | \$ 32,816            | \$ 641              | 2.0%         |
| At-Risk (Split funded - Incentive)                 | 2,911,622            | 2,420,452            | (491,170)           | -16.9%       |
| Early Reading Intervention                         | 449,775              | 452,568              | 2,793               | 0.6%         |
| Mentor Teacher Program                             | 8,239                | 7,441                | (798)               | -9.7%        |
| K-3 Primary Class Size Reduction                   | 2,443,840            | 2,453,964            | 10,124              | 0.4%         |
| SOL Algebra Readiness                              | 172,538              | 172,538              | -                   | 0.0%         |
| Project Graduation                                 | 15,484               | 15,484               | -                   | 0.0%         |
| ISAEF  | 24,698               | 24,698               | -                   | 0.0%         |
| Special Education-Regional Tuition                 | 70,409               | 70,409               | -                   | 0.0%         |
| Career and Technical Education                     | 26,435               | 26,435               | -                   | 0.0%         |
| Infrastructure and Operations Per Pupil Allocation | 1,653,895            | 1,653,503            | (392)               | 0.0%         |
| <b>Sub-total SOQ Programs</b>                      | <b>\$ 7,809,110</b>  | <b>\$ 7,330,308</b>  | <b>\$ (478,802)</b> | <b>-6.1%</b> |
| <b>TOTAL STATE REVENUE</b>                         | <b>\$ 58,068,662</b> | <b>\$ 60,775,829</b> | <b>\$ 2,707,167</b> | <b>4.7%</b>  |
| <b>CITY REVENUE</b>                                |                      |                      |                     |              |
| For Operations*                                    | \$ 22,812,500        | \$ 25,365,776        | \$ 2,553,276        | 11.2% *      |
| <b>TOTAL CITY REVENUE</b>                          | <b>\$ 22,812,500</b> | <b>\$ 25,365,776</b> | <b>\$ 2,553,276</b> | <b>11.2%</b> |
| <b>OTHER REVENUE</b>                               |                      |                      |                     |              |
| Tuition  | \$ 32,000            | \$ 32,000            | \$ -                | 0.0%         |
| User Fees  | 36,000               | 36,000               | -                   | 0.0%         |
| Recovery of Expenses                               | 460,000              | 460,000              | -                   | 0.0%         |
| Miscellaneous                                      | 120,191              | 120,191              | -                   | 0.0%         |
| Medicaid Reimbursements                            | 300,000              | 300,000              | -                   | 0.0%         |
| <b>TOTAL OTHER REVENUE</b>                         | <b>\$ 948,191</b>    | <b>\$ 948,191</b>    | <b>\$ -</b>         | <b>0.0%</b>  |
| <b>TOTAL GENERAL FUND REVENUE</b>                  | <b>\$ 81,829,353</b> | <b>\$ 87,089,796</b> | <b>\$ 5,260,443</b> | <b>6.4%</b>  |

\*Note: It is anticipated that the projected city funding increase will be offset with a decrease in local CIP funds of \$2 million.

## 2023-24 PROPOSED GENERAL FUND EXPENSES

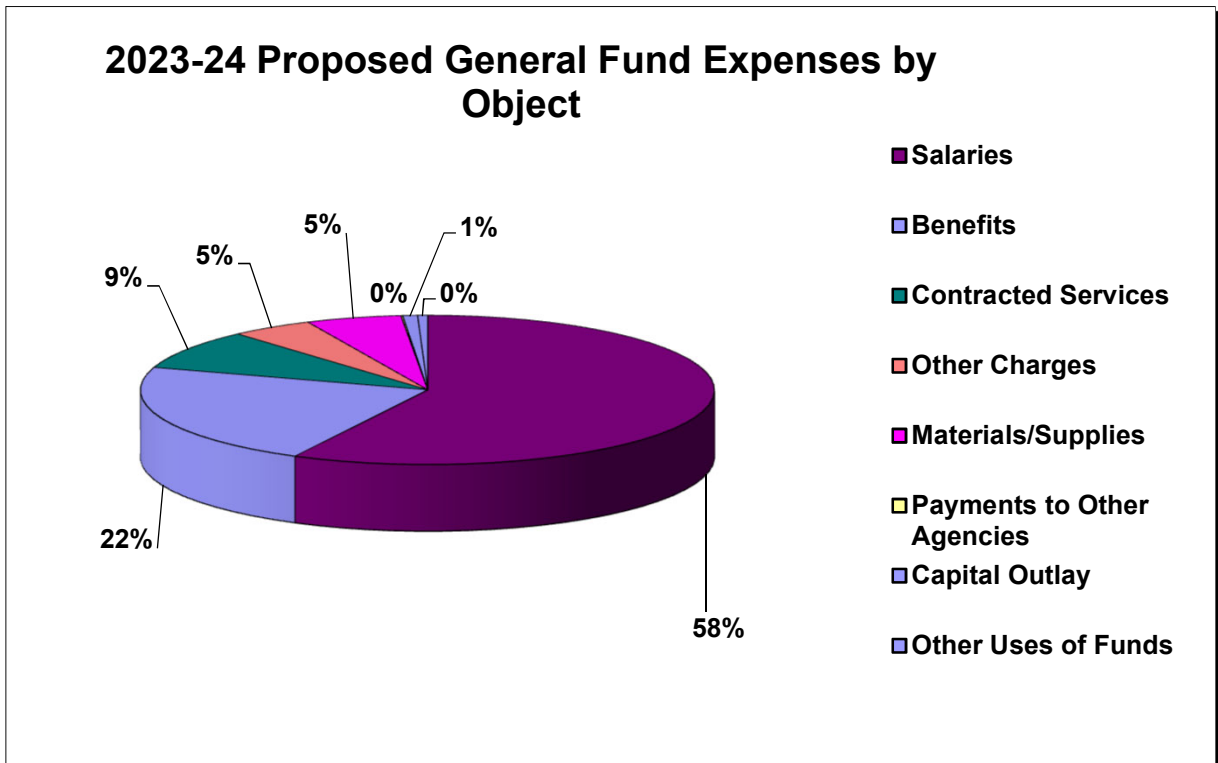
| Description                | FTEs         | FY 2021              | FY 2022              | FY 2023              | FY 2024              | %            | %             |
|----------------------------|--------------|----------------------|----------------------|----------------------|----------------------|--------------|---------------|
|                            | FY 2024      | Actuals              | Actuals              | Budget               | Budget               | Chg          | Budget        |
| Instructional Services     | 678.1        | \$ 48,176,380        | \$ 47,821,260        | \$ 56,255,923        | \$ 58,350,424        | 17.6%        | 67.0%         |
| Admin, Attendance & Health | 48.7         | 5,295,111            | 6,054,913            | 6,979,852            | 7,776,705            | 100.0%       | 8.9%          |
| Transportation             | 57.2         | 3,567,456            | 3,120,180            | 3,378,864            | 3,649,535            | 8.3%         | 4.2%          |
| Operations and Maintenance | 97.7         | 7,972,782            | 9,810,168            | 10,150,761           | 11,468,128           | 3.5%         | 13.2%         |
| Facilities                 |              |                      | 300,000              |                      |                      | -100.0%      | 0.0%          |
| Other Uses of Funds        |              | 446,250              | 455,474              | 466,425              | 498,943              | 100.0%       | 0.6%          |
| Technology                 | 30.0         | 2,577,839            | 3,447,870            | 4,597,528            | 5,346,061            | 33.3%        | 6.1%          |
| <b>Grand Total</b>         | <b>911.7</b> | <b>\$ 68,035,818</b> | <b>\$ 71,009,864</b> | <b>\$ 81,829,353</b> | <b>\$ 87,089,796</b> | <b>15.2%</b> | <b>100.0%</b> |

### 2023-24 Proposed General Fund Expenses by Function



**2023-24 PROPOSED GENERAL FUND EXPENSES BY OBJECT**

|                                 | <b>2022-23<br/>Adopted<br/>Budget</b> | <b>2023-24<br/>Proposed<br/>Budget</b> | <b>Increase<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|---------------------------------|---------------------------------------|--|--------------------------------|---------------------|
| <b>EXPENSES BY OBJECT</b>       |                                       |  |                                |                     |
| Salaries                        | \$ 47,062,743                         | \$ 50,185,252                          | \$ 3,122,509                   | 6.6%                |
| Benefits                        | 18,235,340                            | 19,360,701                             | 1,125,361                      | 6.2%                |
| Contracted Services             | 6,135,392                             | 7,510,029                              | 1,374,637                      | 22.4%               |
| Other Charges                   | 3,960,555                             | 4,049,769                              | 89,214                         | 2.3%                |
| Materials/Supplies              | 5,147,397                             | 4,680,694                              | (466,703)                      | 0.0%                |
| Payments to Other Agencies      | 85,000                                | 85,000                                 | -                              | 0.0%                |
| Capital Outlay                  | 736,500                               | 719,408                                | (17,092)                       | -2.3%               |
| Other Uses of Funds             | 466,425                               | 498,943                                | 32,518                         | 0.0%                |
| <b>TOTAL EXPENSES BY OBJECT</b> | <b>\$ 81,829,353</b>                  | <b>\$ 87,089,796</b>                   | <b>\$ 5,260,443</b>            | <b>6.4%</b>         |



**2023-24 PROPOSED GENERAL FUND EXPENSES BY OBJECT**

| Description                          | FTEs         | FY 2021              | FY 2022              | FY 2023              | FY 2024              | %           |
|--------------------------------------|--------------|----------------------|----------------------|----------------------|----------------------|-------------|
|                                      | FY 2024      | Actuals              | Actuals              | Budget               | Budget               | Chg         |
| <b>Personnel Costs</b>               |              |                      |                      |                      |                      |             |
| Boards Members                       |              | 36,000               | 35,167               | 36,000               | 36,000               | 0.0%        |
| Superintendent                       | 1.0          | 195,837              | 205,021              | 214,422              | 224,765              | 4.8%        |
| Asst Superintendent                  | 3.0          | 471,746              | 446,078              | 467,192              | 490,059              | 4.9%        |
| Administrators                       | 16.0         | \$ 1,286,176         | \$ 1,295,540         | \$ 1,715,342         | \$ 1,814,522         | 5.8%        |
| Teachers                             | 461.6        | 23,217,040           | 22,297,641           | 25,839,638           | 25,705,597           | -0.5%       |
| School Admin                         | 33.0         | 2,052,078.5          | 2,660,169.0          | 2,858,875.4          | 3,124,415.0          | 9.3%        |
| Other Professionals                  | 37.5         | 1,226,876            | 1,672,786            | 2,068,537            | 2,933,202            | 41.8%       |
| School Nurses                        | 11.0         | 416,418              | 363,322              | 409,229              | 479,063              | 17.1%       |
| Licensed Support                     | 39.0         | 1,923,583            | 1,835,476            | 2,123,973            | 2,490,496            | 17.3%       |
| Technology Support                   | 14.0         | 587,507              | 639,242              | 706,948              | 915,523              | 29.5%       |
| Security Officer                     | 10.0         | 286,369              | 233,455              | 285,148              | 307,532              | 7.8%        |
| Clerical                             | 62.9         | 2,128,804            | 2,425,756            | 2,666,810            | 2,866,670            | 7.5%        |
| Instructional Assistants             | 91.4         | 1,920,401            | 1,818,109            | 2,034,425            | 2,314,921            | 13.8%       |
| Trades/Laborer                       | 22.5         | 917,723              | 1,065,670            | 1,050,975            | 1,130,291            | 7.5%        |
| Bus Drivers                          | 45.1         | 1,452,403            | 1,323,054            | 1,312,800            | 1,486,605            | 13.2%       |
| Service Personnel                    | 63.7         | 2,054,426            | 1,916,532            | 2,084,214            | 2,567,377            | 23.2%       |
| Supplemental Pay                     |              | 395,414              | 509,284              | 745,714              | 755,714              | 1.3%        |
| Substitute Pay                       |              | 270,730              | 802,140              | 442,500              | 542,500              | 22.6%       |
| Benefits                             |              | 15,993,177           | 15,355,685           | 18,235,340           | 19,360,701           | 6.2%        |
| <b>Sub-total Personnel Costs</b>     | <b>911.7</b> | <b>\$ 56,832,708</b> | <b>\$ 56,900,129</b> | <b>\$ 65,298,083</b> | <b>\$ 69,545,953</b> | <b>6.5%</b> |
| <b>Non-Personnel Costs</b>           |              |                      |                      |                      |                      |             |
| Contracted Services                  |              | \$ 3,149,617         | \$ 5,340,899         | \$ 4,204,667         | \$ 4,973,250         | 18.3%       |
| Prof. Development Services           |              | 192,013              | 148,669              | 1,659,725            | 1,517,939            | -8.5%       |
| Repairs and Maintenance              |              | 188,078              | 206,083              | 271,000              | 1,018,840            | 276.0%      |
| Insurance                            |              | 235,022              | 197,677              | 235,299              | 220,805              | -6.2%       |
| Leases and Rentals                   |              | 447,414              | 473,745              | 550,857              | 600,449              | 9.0%        |
| Other(Dues, Travel, Postage)         |              | 142,746              | 209,215              | 406,552              | 460,667              | 13.3%       |
| Telecommunications                   |              | 90,254               | 96,692               | 90,000               | 90,000               | 0.0%        |
| Utilities                            |              | 1,911,418            | 4,339,441            | 2,677,848            | 2,677,848            | 0.0%        |
| Equipment/Cap Equip.                 |              | 1,329,141            | 263,221              | 1,192,682            | 1,142,268            | -4.2%       |
| Instructional Materials/Supplies     |              | 2,196,165            | 1,582,327            | 3,470,218            | 3,044,525            | -12.3%      |
| Software                             |              | 791,092              | 712,394              | 1,220,997            | 1,213,309            | -0.6%       |
| Payments to other Agencies           |              | 83,900               | 83,900               | 85,000               | 85,000               | 0.0%        |
| Debt Service                         |              | 293,780              | 305,099              | 316,050              | 316,050              | 0.0%        |
| Fund Transfers                       |              | 152,470              | 150,375              | 150,375              | 182,893              | 21.6%       |
| <b>Sub-total Non-Personnel Costs</b> |              | <b>\$ 11,203,111</b> | <b>\$ 14,109,735</b> | <b>\$ 16,531,270</b> | <b>\$ 17,543,843</b> | <b>6.1%</b> |
| <b>Grand Total</b>                   | <b>911.7</b> | <b>\$ 68,035,819</b> | <b>\$ 71,009,864</b> | <b>\$ 81,829,353</b> | <b>\$ 87,089,796</b> | <b>6.4%</b> |

**PROJECTED FY 2024 SOQ & REQUIRED LOCAL EFFORT BY FUNCTION**

|   |                      | Required<br>Required<br>Local Share | Locally Funded<br>Above<br>Requirement | Funded w/<br>Other<br>Local Revenue | Total FY2024<br>Proposed<br>Budget |
|---|----------------------|-------------------------------------|--|-------------------------------------|------------------------------------|
| <b>INSTRUCTIONAL SERVICES:</b>              |                      |                                     |  |                                     |                                    |
| CLASSROOM INSTRUCTION                       | \$ 29,619,853        | \$ 9,545,321                        | \$ 419,042                             | \$ -                                | \$ 39,584,216                      |
| ALTERNATIVE ED LANGSTON                     | 666,996              | 193,924                             | 37,071                                 | -                                   | 897,991                            |
| VA PRESCHOOL INITIATIVE                     | 1,671,608            | 575,335                             | 36,013                                 | -                                   | 2,282,956                          |
| GUIDANCE                                    | 1,186,385            | 406,484                             | 110,896                                | -                                   | 1,703,765                          |
| SOCIAL WORKERS                              | 129,434              | 24,522                              | 134,474                                | -                                   | 288,430                            |
| HOMEBOUND                                   | 214,243              | 73,738                              | 2,674                                  | -                                   | 290,655                            |
| INSTRUCTIONAL SUPPORT                       | 4,139,179            | 1,177,256                           | 784,487                                | -                                   | 6,100,922                          |
| MEDIA SERVICES                              | 798,459              | 124,199                             | 91,732                                 | -                                   | 1,014,390                          |
| INSTRUCTIONAL SPT-ADMIN                     | 3,231,356            | 1,088,105                           | 1,867,638                              | -                                   | 6,187,099                          |
| <b>TOTAL INSTRUCTIONAL</b>                  | <b>\$ 41,657,513</b> | <b>\$ 13,208,884</b>                | <b>\$ 3,484,027</b>                    | <b>\$ -</b>                         | <b>\$ 58,350,424</b>               |
| <b>ADMIN, ATTENDANCE &amp; HEALTH</b>       |                      |                                     |  |                                     |                                    |
| BOARD SERVICES                              | \$ 35,291            | \$ -                                | \$ 3,463                               | \$ 122,750                          | \$ 161,504                         |
| EXECUTIVE ADMINISTRATION                    | 217,840              | 14,116                              | 150,170                                | 41,050                              | 423,176                            |
| INSURANCES                                  | 186,235              | 5,603                               | 62,915                                 | 52,794                              | 307,547                            |
| ADMIN SERVICES                              | 233,089              | 65,945                              | 168,081                                | -                                   | 467,115                            |
| INFORMATION SERVICES                        | 71,676               | 24,670                              | 50,886                                 | 88,232                              | 235,464                            |
| HUMAN RESOURCES SERVICES                    | 885,853              | 238,676                             | 716,024                                | -                                   | 1,840,553                          |
| FISCAL SERVICES                             | 532,668              | 148,789                             | 450,391                                | -                                   | 1,131,848                          |
| REPROGRAPHICS                               | -                    | -                                   | 35,450                                 | 61,000                              | 96,450                             |
| ATTENDANCE SERVICES                         | 768,381              | 264,462                             | 89,423                                 | -                                   | 1,122,266                          |
| HEALTH SERVICES                             | 955,450              | 282,446                             | 283,472                                | -                                   | 1,521,368                          |
| PSYCHOLOGICAL SERVICES                      | 346,417              | 119,230                             | 3,767                                  | -                                   | 469,414                            |
| <b>TOTAL ADMIN, ATTENDANCE &amp; HEALTH</b> | <b>\$ 4,232,900</b>  | <b>\$ 1,163,937</b>                 | <b>\$ 2,014,042</b>                    | <b>\$ 365,826</b>                   | <b>\$ 7,776,705</b>                |
| <b>TRANSPORTATION</b>                       |                      |                                     |  |                                     |                                    |
| MANAGEMENT                                  | \$ 420,185           | \$ 91,754                           | \$ 185,604                             | \$ -                                | \$ 697,543                         |
| VEHICLE OPERATION SERVICE                   | 1,729,556            | 518,385                             | 49,860                                 | -                                   | 2,297,801                          |
| MONITORING SERVICES                         | 32,296               | 11,116                              | 16,195                                 | -                                   | 59,607                             |
| VEHICLE MAINTENANCE                         | 528,354              | 57,866                              | 8,364                                  | -                                   | 594,584                            |
| <b>TOTAL TRANSPORTATION</b>                 | <b>\$ 2,710,391</b>  | <b>\$ 679,121</b>                   | <b>\$ 260,023</b>                      | <b>\$ -</b>                         | <b>\$ 3,649,535</b>                |
| <b>OPERATIONS &amp; MAINTENANCE</b>         |                      |                                     |  |                                     |                                    |
| MANAGEMENT                                  | \$ 272,456           | \$ 93,648                           | \$ 135,412                             | \$ 14,500                           | \$ 516,016                         |
| BUILDING SERVICES                           | 7,303,084            | 1,055,743                           | 495,133                                | -                                   | 8,853,960                          |
| GROUNDS SERVICES                            | 457,543              | 92,888                              | 7,928                                  | -                                   | 558,359                            |
| EQUIPMENT SERVICES                          | 300,435              | 15,748                              | 3,817                                  | 10,000                              | 330,000                            |
| VEHICLE SERVICES                            | 53,873               | 18,541                              | 586                                    | 5,000                               | 78,000                             |
| SECURITY SERVICES                           | 833,562              | 286,761                             | 11,470                                 | -                                   | 1,131,793                          |
| <b>TOTAL OPERATIONS &amp; MAINTENANCE</b>   | <b>\$ 9,220,953</b>  | <b>\$ 1,563,329</b>                 | <b>\$ 654,346</b>                      | <b>\$ 29,500</b>                    | <b>\$ 11,468,128</b>               |
| <b>OTHER USES OF FUNDS</b>                  |                      |                                     |  |                                     |                                    |
| DEBT SERVICE                                | \$ -                 | \$ -                                | \$ -                                   | \$ 316,050                          | \$ 316,050                         |
| FUND TRANSFER                               | -                    | -                                   | 32,518                                 | 150,375                             | 182,893                            |
| <b>TOTAL OTHER USES OF FUNDS</b>            | <b>\$ -</b>          | <b>\$ -</b>                         | <b>\$ 32,518</b>                       | <b>\$ 466,425</b>                   | <b>\$ 498,943</b>                  |
| <b>TECHNOLOGY</b>                           |                      |                                     |  |                                     |                                    |
| TECHNOLOGY - CLASSROOM                      | \$ 1,359,251         | \$ 73,489                           | \$ 17,260                              | \$ -                                | \$ 1,450,000                       |
| TECHNOLOGY - INSTR SUPPOR                   | 615,543              | 93,354                              | 1,184,390                              | 6,440                               | 1,899,727                          |
| TECHNOLOGY - ADMIN                          | 979,278              | 275,193                             | 661,863                                | 80,000                              | 1,996,334                          |
| <b>TOTAL TECHNOLOGY</b>                     | <b>\$ 2,954,072</b>  | <b>\$ 442,036</b>                   | <b>\$ 1,863,513</b>                    | <b>\$ 86,440</b>                    | <b>\$ 5,346,061</b>                |
| <b>GRAND TOTAL</b>                          | <b>\$ 60,775,829</b> | <b>\$ 17,057,307</b>                | <b>\$ 8,308,469</b>                    | <b>\$ 948,191</b>                   | <b>\$ 87,089,796</b>               |

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 2024 SOQ & REQUIRED LOCAL EFFORT BY OBJECT**

| Expenses                    | <u>State Share</u>   | <u>Required<br/>Required<br/>Local Share</u> | <u>Locally Funded<br/>Above<br/>Requirement</u> | <u>Funded w/<br/>Other<br/>Local Revenue</u> | <u>Total FY2024<br/>Proposed<br/>Budget</u> |
|-----------------------------|----------------------|--|---|--|---|
| Salaries                    | \$ 36,249,046        | \$ 11,590,569                                | \$ 2,345,637                                    |  | \$ 50,185,252                               |
| Benefits                    | 12,404,724           | 4,071,427                                    | 2,884,550                                       |  | 19,360,701                                  |
| Purchased Services          | 4,978,807            | 741,454                                      | 1,510,406                                       | 279,362                                      | 7,510,029                                   |
| Other Charges               | 3,478,936            | 80,818                                       | 347,251   | 142,764                                      | 4,049,769                                   |
| Materials and supplies      | 3,033,820            | 492,651                                      | 1,099,583                                       | 54,640                                       | 4,680,694                                   |
| Payment to Joint Operations | -                    | -  | 85,000  | -  | 85,000                                      |
| Capital Outlay              | 630,496              | 80,388                                       | 3,524   | 5,000  | 719,408                                     |
| Other Uses of Funds         | -                    | -  | 32,518  | 466,425                                      | 498,943                                     |
| <b>Total Budget</b>         | <b>\$ 60,775,829</b> | <b>\$ 17,057,307</b>                         | <b>\$ 8,308,469</b>                             | <b>\$ 948,191</b>                            | <b>\$ 87,089,796</b>                        |

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 2024 SOQ & REQUIRED LOCAL EFFORT - POSITIONS**

|                              | <u>State Share</u> | <u>Required<br/>Local Share</u> | <u>Locally Funded<br/>Above Requirement</u> | <u>Total<br/>Budget</u> |
|------------------------------|--------------------|---------------------------------|---|-------------------------|
| Teacher                      | 375.6              | 100.0                           |   | 475.6                   |
| Instructional Assistant      | 66.6               | 16.6                            | 7.2   | 90.4                    |
| Principal                    | 9.1                | 3.1                             | 0.9   | 13.0                    |
| Assistant Principal          | 12.7               | 4.3                             | 3.0   | 20.0                    |
| Librarian                    | 6.4                | 2.2                             | 0.4   | 9.0                     |
| Nurse                        | 8.6                | 2.4                             |   | 11.0                    |
| Psychologist                 | 1.5                | 0.5                             | -   | 2.0                     |
| Social Worker                | -                  | -                               | 3.0   | 3.0                     |
| Counselor                    | 15.6               | 5.3                             | 4.1   | 25.0                    |
| Tutor                        | 0.7                | 0.3                             | -   | 1.0                     |
| Custodians                   | 41.0               | 13.9                            | 6.8   | 61.7                    |
| Clerical                     | 35.4               | 11.9                            | 15.5  | 62.9                    |
| Central Office Administrator | 10.1               | 3.1                             | 6.8   | 20.0                    |
| Central Office Staff         | 13.7               | 3.9                             | 5.9   | 23.5                    |
| Maintenance                  | 15.7               | 5.3                             | 1.5   | 22.5                    |
| Bus Driver FTE's             | 32.1               | 10.9                            | 2.1   | 45.1                    |
| Transportation Staff         | -                  | -                               | 2.0   | 2.0                     |
| Security Officer             | 8.2                | 1.8                             |   | 10.0                    |
| Technology Support           | 4.4                | 1.5                             | 8.1   | 14.0                    |
| Total Budget                 | <u>657.7</u>       | <u>186.8</u>                    | <u>67.3</u>                                 | <u>911.7</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.

## DANVILLE PUBLIC SCHOOLS

**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 2021              | FY 2022              | FY 2023              | FY 2024              | %            |
|--------------------------------------|--------------|--------------|----------------------|----------------------|----------------------|----------------------|--------------|
|                                      | FY 2023      | FY 2024      | Actuals              | Actuals              | Budget               | Budget               | Chg          |
| <b>Personnel Costs</b>               |              |              |                      |                      |                      |                      |              |
| Teachers                             | 352.0        | 321.4        | \$ 16,742,831        | \$ 16,095,208        | \$ 17,640,397        | \$ 17,243,119        | -2.3%        |
| Other Professionals                  |              | 9.0          | 74,151               | -                    | -                    | 524,908              | 100.0%       |
| Instructional Assistants             | 5.0          | 4.0          | 710,158              | 260,630              | 135,834              | 108,996              | -19.8%       |
| Supplemental Pay                     |              |              | 55,389               | 98,087               | 158,799              | 158,799              | 0.0%         |
| Substitute Pay                       |              |              | 217,567              | 638,807              | 375,000              | 475,000              | 26.7%        |
| Benefits                             |              |              | 7,363,285            | 6,353,760            | 7,178,814            | 7,661,489            | 6.7%         |
| <b>Sub-total Personnel Costs</b>     | <b>357.0</b> | <b>334.4</b> | <b>\$ 25,163,381</b> | <b>\$ 23,446,492</b> | <b>\$ 25,488,844</b> | <b>\$ 26,172,311</b> | <b>2.7%</b>  |
| <b>Non-Personnel Costs</b>           |              |              |                      |                      |                      |                      |              |
| Contracted Services                  |              |              | \$ 8,240             | \$ 671,920           | \$ 23,500            | \$ 23,500            | 0.0%         |
| Printing Expenses                    |              |              | -                    | -                    | -                    | 28,000               | 100.0%       |
| Prof. Development Services           |              |              | 11,624               | 1,250                | -                    | 760                  | 100.0%       |
| Repairs and Maintenance              |              |              | 10,632               | 5,443                | 11,000               | 11,000               | 0.0%         |
| Transportation Services              |              |              | 1,748                | 9,364                | 59,615               | 64,015               | 7.4%         |
| Tuition                              |              |              | 300                  | 625                  | 60,000               | 150,000              | 150.0%       |
| Dues and Memberships                 |              |              | 59                   | -                    | -                    | -                    | 100.0%       |
| Miscellaneous                        |              |              | -                    | 1,110                | 1,000                | 1,000                | 0.0%         |
| Travel                               |              |              | 135                  | 24,056               | 28,800               | 29,780               | 3.4%         |
| Equipment                            |              |              | 21,718               | 6,789                | 37,000               | 38,500               | 4.1%         |
| Instructional Materials              |              |              | 916,527              | 305,254              | 35,000               | 21,000               | -40.0%       |
| Software                             |              |              | 699,172              | 609,881              | -                    | -                    | 100.0%       |
| Supplies                             |              |              | 6,001                | 5,286                | 793,698              | 772,413              | -2.7%        |
| Textbook Transfer                    |              |              | 422,634              | 428,831              | 434,966              | 541,722              | 24.5%        |
| Capitalized Equipment                |              |              | -                    | 2,908                | -                    | 2,908                | 100.0%       |
| <b>Sub-total Non-Personnel Costs</b> |              |              | <b>\$ 2,098,789</b>  | <b>\$ 2,072,716</b>  | <b>\$ 1,484,579</b>  | <b>\$ 1,684,598</b>  | <b>13.5%</b> |
| <b>Grand Total</b>                   | <b>357.0</b> | <b>334.4</b> | <b>\$ 27,262,170</b> | <b>\$ 25,519,208</b> | <b>\$ 26,973,422</b> | <b>\$ 27,856,909</b> | <b>3.3%</b>  |

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 2021             | FY 2022             | FY 2023             | FY 2024             | %            |
|--------------------------------------|--------------|--------------|---------------------|---------------------|---------------------|---------------------|--------------|
|                                      | FY 2023      | FY 2024      | Actuals             | Actuals             | Budget              | Budget              | Chg          |
| <b>Personnel Costs</b>               |              |              |                     |                     |                     |                     |              |
| Teachers                             | 55.5         | 53.0         | \$ 2,080,216        | \$ 2,141,645        | \$ 3,081,962        | \$ 3,038,818        | -1.4%        |
| Instructional Assistants             | 58.0         | 57.0         | 642,991             | 930,979             | 1,196,616           | 1,392,724           | 16.4%        |
| Supplemental Pay                     |              |              | 2,737               | 2,386               | -                   | -                   | 100.0%       |
| Substitute Pay                       |              |              | 9,776               | 42,935              | 30,000              | 30,000              | 0.0%         |
| Benefits                             |              |              | 1,100,998           | 1,268,283           | 1,808,492           | 1,820,810           | 0.7%         |
| <b>Sub-total Personnel Costs</b>     | <b>113.5</b> | <b>110.0</b> | <b>\$ 3,836,718</b> | <b>\$ 4,386,227</b> | <b>\$ 6,117,070</b> | <b>\$ 6,282,352</b> | <b>2.7%</b>  |
| <b>Non-Personnel Costs</b>           |              |              |                     |                     |                     |                     |              |
| Contracted Services                  |              |              | \$ 415,453          | \$ 1,112,836        | \$ -                | \$ -                | 100.0%       |
| Transportation Services              |              |              | -                   | 5,375               | 10,000              | 15,000              | 50.0%        |
| Miscellaneous                        |              |              | 726                 | 19                  | 1,100               | 1,100               | 0.0%         |
| Travel                               |              |              | 398                 | 319                 | 2,500               | 3,000               | 20.0%        |
| Instructional Materials              |              |              | 5,700               | 3,879               | -                   | -                   | 100.0%       |
| Software                             |              |              | 405                 | 930                 | 1,500               | 8,000               | 433.3%       |
| Supplies                             |              |              | -                   | -                   | 4,000               | 4,000               | 0.0%         |
| <b>Sub-total Non-Personnel Costs</b> |              |              | <b>\$ 422,682</b>   | <b>\$ 1,123,358</b> | <b>\$ 19,100</b>    | <b>\$ 31,100</b>    | <b>62.8%</b> |
| <b>Grand Total</b>                   | <b>113.5</b> | <b>110.0</b> | <b>\$ 4,259,400</b> | <b>\$ 5,509,585</b> | <b>\$ 6,136,170</b> | <b>\$ 6,313,452</b> | <b>2.9%</b>  |

## 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 2021             | FY 2022             | FY 2023             | FY 2024             | %            |
|--------------------------------------|-------------|-------------|---------------------|---------------------|---------------------|---------------------|--------------|
|                                      | FY 2023     | FY 2024     | Actuals             | Actuals             | Budget              | Budget              | Chg          |
| <b>Personnel Costs</b>               |             |             |                     |                     |                     |                     |              |
| Teachers                             | 26.0        | 25.0        | \$ 1,559,728        | \$ 1,225,535        | \$ 1,539,075        | \$ 1,504,912        | -2.2%        |
| Instructional Assistants             | 0.5         | 0.5         | 18,049              | 27,180              | 28,800              | 30,240              | 100.0%       |
| Substitute Pay                       |             |             | 9,213               | 23,258              | 33,000              | 33,000              | 0.0%         |
| Benefits                             |             |             | 589,695             | 462,644             | 574,384             | 564,734             | -1.7%        |
| <b>Sub-total Personnel Costs</b>     | <b>26.5</b> | <b>25.5</b> | <b>\$ 2,176,685</b> | <b>\$ 1,738,616</b> | <b>\$ 2,175,259</b> | <b>\$ 2,132,886</b> | <b>-1.9%</b> |
| <b>Non-Personnel Costs</b>           |             |             |                     |                     |                     |                     |              |
| Contracted Services                  |             |             | \$ 19,720           | \$ 23,259           | \$ 23,500           | \$ 21,500           | -8.5%        |
| Field Trips                          |             |             | 360                 | 2,467               | 5,000               | 5,000               | 100.0%       |
| Repairs and Maintenance              |             |             | 518                 | 800                 | 800                 | 800                 | 100.0%       |
| Transportation Services              |             |             | 1,669               | 3,720               | 7,790               | 7,790               | 0.0%         |
| Miscellaneous                        |             |             | 2,058               | 2,104               | 2,000               | 1,500               | -25.0%       |
| Travel                               |             |             | 1,631               | 3,000               | 3,000               | 3,000               | 0.0%         |
| Equipment                            |             |             | 28,820              | 13,531              | 13,000              | 13,000              | 100.0%       |
| Instructional Materials              |             |             | 40,090              | 44,025              | -                   | -                   | 0.0%         |
| Supplies                             |             |             | -                   | -                   | 50,865              | 52,365              | 2.9%         |
| Capitalized Equipment                |             |             | 4,596               | -                   | -                   | -                   | 0.0%         |
| <b>Sub-total Non-Personnel Costs</b> |             |             | <b>\$ 99,463</b>    | <b>\$ 92,906</b>    | <b>\$ 105,955</b>   | <b>\$ 104,955</b>   | <b>-0.9%</b> |
| <b>Grand Total</b>                   | <b>26.5</b> | <b>25.5</b> | <b>\$ 2,276,147</b> | <b>\$ 1,831,522</b> | <b>\$ 2,281,214</b> | <b>\$ 2,237,841</b> | <b>-1.9%</b> |

DANVILLE PUBLIC SCHOOLS

# 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 2021    | FY 2022    | FY 2023      | FY 2024      | %       |
|--------------------------------------|---------|---------|------------|------------|--------------|--------------|---------|
|                                      | FY 2023 | FY 2024 | Actuals    | Actuals    | Budget       | Budget       | Chg     |
| Personnel Costs                      |         |         |            |            |              |              |         |
| Teachers                             | 8.0     | 10.5    | \$ 489,483 | \$ 405,003 | \$ 509,187   | \$ 664,759   | 30.6%   |
| Instructional Assistants             |         |         | -          | 79         | -            | -            | #DIV/0! |
| Substitute Pay                       |         |         | 300        | 7,533      | 4,500        | 4,500        | 0.0%    |
| Benefits                             |         |         | 199,080    | 144,735    | 207,418      | 249,296      | 20.2%   |
| Sub-total Personnel Costs            | 8.0     | 10.5    | \$ 688,863 | \$ 557,350 | \$ 721,105   | \$ 918,555   | 27.4%   |
| Non-Personnel Costs                  |         |         |            |            |              |              |         |
| Contracted Services                  |         |         | \$ 15,793  | \$ 41,213  | \$ 89,500    | \$ 98,000    | 9.5%    |
| Printing Expenses                    |         |         | -          | -          | -            | 2,500        | 100.0%  |
| Prof. Development Services           |         |         | -          | -          | 32,000       | 50,000       | 56.3%   |
| Transportation Services              |         |         | 420        | 533        | 2,000        | 2,000        | 0.0%    |
| Travel                               |         |         | 299        | 545        | 2,900        | 5,500        | 89.7%   |
| Equipment                            |         |         | 1,081      | -          | 3,200        | 4,000        | 25.0%   |
| Instructional Materials              |         |         | 4,052      | 46,239     | -            | -            | 0.0%    |
| Software                             |         |         | -          | -          | -            | 20,000       | 100.0%  |
| Supplies                             |         |         | 9,468      | 4,608      | 68,200       | 127,200      | 86.5%   |
| Tuition Payments to Joint Operations |         |         | 83,900     | 83,900     | 85,000       | 85,000       | 0.0%    |
| Sub-total Non-Personnel Costs        |         |         | \$ 115,012 | \$ 177,036 | \$ 282,800   | \$ 394,200   | 39.4%   |
| Grand Total                          | 8.0     | 10.5    | \$ 803,874 | \$ 734,386 | \$ 1,003,905 | \$ 1,312,755 | 30.8%   |

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 2021           | FY 2022           | FY 2023           | FY 2024           | %           |
|--------------------------------------|---------|---------|-------------------|-------------------|-------------------|-------------------|-------------|
|                                      | FY 2023 | FY 2024 | Actuals           | Actuals           | Budget            | Budget            | Chg         |
| <b>Personnel Costs</b>               |         |         |                   |                   |                   |                   |             |
| Administrators                       |         |         | \$ 96,538         | \$ -              | \$ -              | \$ -              | 0.0%        |
| Supplemental Pay                     |         |         | 37,979            | 153,103           | 229,000           | 229,000           | 0.0%        |
| Benefits                             |         |         | 37,948            | 11,668            | 17,799            | 17,800            | 0.0%        |
| <b>Sub-total Personnel Costs</b>     | -       | -       | <b>\$ 172,464</b> | <b>\$ 164,771</b> | <b>\$ 246,799</b> | <b>\$ 246,800</b> | <b>0.0%</b> |
| <b>Non-Personnel Costs</b>           |         |         |                   |                   |                   |                   |             |
| Contracted Services                  |         |         | \$ 25,000         | \$ 27,512         | \$ 40,000         | \$ 40,000         | 0.0%        |
| Transportation Services              |         |         | 8,000             | 24,403            | 51,000            | 51,000            | 0.0%        |
| Travel                               |         |         | 592               | 5,251             | 23,000            | 23,000            | 0.0%        |
| Equipment                            |         |         | 19,488            | -                 | 19,500            | 19,500            | 0.0%        |
| Instructional Materials              |         |         | 134,008           | 129,856           | -                 | -                 | 0.0%        |
| Supplies                             |         |         | (1,615)           | (3,650)           | 217,622           | 217,622           | 0.0%        |
| <b>Sub-total Non-Personnel Costs</b> |         |         | <b>\$ 185,472</b> | <b>\$ 183,372</b> | <b>\$ 351,122</b> | <b>\$ 351,122</b> | <b>0.0%</b> |
| <b>Grand Total</b>                   | -       | -       | <b>\$ 357,937</b> | <b>\$ 348,143</b> | <b>\$ 597,921</b> | <b>\$ 597,922</b> | <b>0.0%</b> |

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 2021           | FY 2022           | FY 2023           | FY 2024           | %           |
|--------------------------------------|---------|---------|-------------------|-------------------|-------------------|-------------------|-------------|
|                                      | FY 2023 | FY 2024 | Actuals           | Actuals           | Budget            | Budget            | Chg         |
| <b>Personnel Costs</b>               |         |         |                   |                   |                   |                   |             |
| Teachers                             |         |         | \$ 262,613        | \$ 216,675        | \$ -              | \$ -              | 0.0%        |
| School Nurses                        |         |         | -                 | 3,414             | -                 | -                 | 0.0%        |
| Instructional Assistants             |         |         | -                 | 7,847             | -                 | -                 | 0.0%        |
| Supplemental Pay                     |         |         | 19,400            | 50,583            | 100,000           | 100,000           | 0.0%        |
| Benefits                             |         |         | 21,574            | 21,307            | 7,650             | 7,650             | 0.0%        |
| <b>Sub-total Personnel Costs</b>     | -       | -       | <b>\$ 303,587</b> | <b>\$ 299,825</b> | <b>\$ 107,650</b> | <b>\$ 107,650</b> | <b>0.0%</b> |
| <b>Non-Personnel Costs</b>           |         |         |                   |                   |                   |                   |             |
| Instructional Materials              |         |         | \$ 22,383         | \$ 2,389          | \$ -              | \$ -              | 0.0%        |
| <b>Sub-total Non-Personnel Costs</b> |         |         | <b>\$ 22,383</b>  | <b>\$ 2,389</b>   | <b>\$ -</b>       | <b>\$ -</b>       | <b>0.0%</b> |
| <b>Grand Total</b>                   | -       | -       | <b>\$ 325,970</b> | <b>\$ 302,214</b> | <b>\$ 107,650</b> | <b>\$ 107,650</b> | <b>0.0%</b> |

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 2021          | FY 2022          | FY 2023           | FY 2024           | %           |
|--------------------------------------|------------|------------|------------------|------------------|-------------------|-------------------|-------------|
|                                      | FY 2023    | FY 2024    | Actuals          | Actuals          | Budget            | Budget            | Chg         |
| <b>Personnel Costs</b>               |            |            |                  |                  |                   |                   |             |
| Teachers                             | 3.0        | 3.0        | \$ 43,570        | \$ 25,781        | \$ 271,026        | \$ 278,275        | 2.7%        |
| Other Professionals                  |            |            | -                | 20,369           | -                 | -                 | 0.0%        |
| Benefits                             |            |            | 3,663            | 8,915            | 71,988            | 73,932            | 2.7%        |
| <b>Sub-total Personnel Costs</b>     | <b>3.0</b> | <b>3.0</b> | <b>\$ 47,234</b> | <b>\$ 55,064</b> | <b>\$ 343,014</b> | <b>\$ 352,207</b> | <b>2.7%</b> |
| <b>Non-Personnel Costs</b>           |            |            |                  |                  |                   |                   |             |
| Advertising                          |            |            | \$ 3,500         | \$ 699           | \$ 3,010          | \$ 3,010          | 0.0%        |
| Contracted Services                  |            |            | 5,977            | -                | 8,616             | 8,616             | 0.0%        |
| Printing Expenses                    |            |            | 1,000            | -                | 860               | 860               | 0.0%        |
| Leases and Rentals                   |            |            | 3,819            | 3,819            | 3,440             | 3,440             | 0.0%        |
| Miscellaneous                        |            |            | 965              | (1,122)          | 602               | 602               | 0.0%        |
| Postage                              |            |            | 500              | 406              | 430               | 430               | 0.0%        |
| Travel                               |            |            | 100              | 85               | 3,870             | 3,870             | 0.0%        |
| Equipment                            |            |            | 8,407            | -                | 860               | 860               | 0.0%        |
| Instructional Materials              |            |            | 9,900            | 3,867            | -                 | -                 | 0.0%        |
| Supplies                             |            |            | -                | -                | 6,450             | 6,450             | 0.0%        |
| <b>Sub-total Non-Personnel Costs</b> |            |            | <b>\$ 34,168</b> | <b>\$ 7,753</b>  | <b>\$ 28,138</b>  | <b>\$ 28,138</b>  | <b>0.0%</b> |
| <b>Grand Total</b>                   | <b>3.0</b> | <b>3.0</b> | <b>\$ 81,402</b> | <b>\$ 62,818</b> | <b>\$ 371,151</b> | <b>\$ 380,345</b> | <b>2.5%</b> |

## 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 2021           | FY 2022           | FY 2023           | FY 2024           | %              |
|--------------------------------------|-------------|-------------|-------------------|-------------------|-------------------|-------------------|----------------|
|                                      | FY 2023     | FY 2024     | Actuals           | Actuals           | Budget            | Budget            | Chg            |
| <b>Personnel Costs</b>               |             |             |                   |                   |                   |                   |                |
| Teachers                             | 6.0         | 6.0         | \$ 270,334        | \$ 262,360        | \$ 325,989        | \$ 337,799        | 3.6%           |
| Instructional Assistants             | 8.0         | 9.0         | 102,669           | 138,536           | 172,859           | 218,806           | 26.6%          |
| Substitute Pay                       |             |             | 2,768             | 2,038             | -                 | -                 | 0.0%           |
| Benefits                             |             |             | 145,628           | 181,824           | 207,456           | 220,737           | 6.4%           |
| <b>Sub-total Personnel Costs</b>     | <b>14.0</b> | <b>15.0</b> | <b>\$ 521,397</b> | <b>\$ 584,758</b> | <b>\$ 706,304</b> | <b>\$ 777,342</b> | <b>10.1%</b>   |
| <b>Non-Personnel Costs</b>           |             |             |                   |                   |                   |                   |                |
| Supplies                             |             |             | \$ -              | \$ -              | \$ 5,550          | -                 | -100.0%        |
| <b>Sub-total Non-Personnel Costs</b> |             |             | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 5,550</b>   | <b>\$ -</b>       | <b>-100.0%</b> |
| <b>Grand Total</b>                   | <b>14.0</b> | <b>15.0</b> | <b>\$ 521,397</b> | <b>\$ 584,758</b> | <b>\$ 711,854</b> | <b>\$ 777,342</b> | <b>9.2%</b>    |

## 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 2021          | FY 2022          | FY 2023     | FY 2024     | %           |
|--------------------------------------|----------|----------|------------------|------------------|-------------|-------------|-------------|
|                                      | FY 2023  | FY 2024  | Actuals          | Actuals          | Budget      | Budget      | Chg         |
| <b>Non-Personnel Costs</b>           |          |          |                  |                  |             |             |             |
| Contracted Services                  |          |          | \$ 13,075        | \$ 12,692        | \$ -        | \$ -        | 0.0%        |
| <b>Sub-total Non-Personnel Costs</b> |          |          | <b>\$ 13,075</b> | <b>\$ 12,692</b> | <b>\$ -</b> | <b>\$ -</b> | <b>0.0%</b> |
| <b>Grand Total</b>                   | <b>-</b> | <b>-</b> | <b>\$ 13,075</b> | <b>\$ 12,692</b> | <b>\$ -</b> | <b>\$ -</b> | <b>0.0%</b> |

## 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 2021             | FY 2022           | FY 2023           | FY 2024           | %            |
|--------------------------------------|-------------|-------------|---------------------|-------------------|-------------------|-------------------|--------------|
|                                      | FY 2023     | FY 2024     | Actuals             | Actuals           | Budget            | Budget            | Chg          |
| <b>Personnel Costs</b>               |             |             |                     |                   |                   |                   |              |
| Teachers                             | 10.5        | 9.0         | \$ 556,730          | \$ 413,764        | \$ 559,413        | \$ 482,178        | -13.8%       |
| School Counselors                    |             | 1.0         | 66,383              | 1,413             | 735               | 56,915            | 7643.5%      |
| Other Professionals                  |             |             | 48,667              | 3,534             | -                 | -                 | 0.0%         |
| Instructional Assistants             | 1.0         | 1.0         | 58,548              | 42,676            | 54,834            | 57,549            | 5.0%         |
| Supplemental Pay                     |             |             | 28,623              | 19,324            | 43,967            | 43,967            | 0.0%         |
| Substitute Pay                       |             |             | 3,330               | 28,040            | -                 | -                 | 0.0%         |
| Benefits                             |             |             | 259,268             | 192,134           | 263,817           | 257,382           | -2.4%        |
| <b>Sub-total Personnel Costs</b>     | <b>11.5</b> | <b>11.0</b> | <b>\$ 1,021,549</b> | <b>\$ 700,885</b> | <b>\$ 922,765</b> | <b>\$ 897,991</b> | <b>-2.7%</b> |
| <b>Non-Personnel Costs</b>           |             |             |                     |                   |                   |                   |              |
| Contracted Services                  |             |             | \$ -                | \$ 81,874         | \$ -              | \$ -              | 0.0%         |
| <b>Sub-total Non-Personnel Costs</b> |             |             | <b>\$ -</b>         | <b>\$ 81,874</b>  | <b>\$ -</b>       | <b>\$ -</b>       | <b>0.0%</b>  |
| <b>Grand Total</b>                   | <b>11.5</b> | <b>11.0</b> | <b>\$ 1,021,549</b> | <b>\$ 782,760</b> | <b>\$ 922,765</b> | <b>\$ 897,991</b> | <b>-2.7%</b> |

## DANVILLE PUBLIC SCHOOLS

# 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 2021             | FY 2022             | FY 2023             | FY 2024             | %           |
|--------------------------------------|-------------|-------------|---------------------|---------------------|---------------------|---------------------|-------------|
|                                      | FY 2023     | FY 2024     | Actuals             | Actuals             | Budget              | Budget              | Chg         |
| <b>Personnel Costs</b>               |             |             |                     |                     |                     |                     |             |
| Teachers                             | 15.5        | 15.7        | \$ 819,012          | \$ 852,861          | \$ 896,884          | \$ 964,610          | 7.6%        |
| Principals                           | 1.0         | 1.0         | 82,142              | 85,187              | 89,450              | 93,886              | 5.0%        |
| School Nurses                        | 1.5         | 1.5         | 47,910              | 48,841              | 51,159              | 63,627              | 24.4%       |
| Clerical                             | 2.0         | 2.0         | 67,955              | 79,206              | 72,824              | 76,191              | 4.6%        |
| Instructional Assistants             | 16.0        | 16.0        | 303,353             | 333,291             | 343,270             | 396,384             | 15.5%       |
| Supplemental Pay                     |             |             | 5,931               | 2,994               | -                   | -                   | 0.0%        |
| Substitute Pay                       |             |             | 6,308               | 21,164              | -                   | -                   | 0.0%        |
| Benefits                             |             |             | 571,193             | 579,564             | 587,575             | 605,385             | 3.0%        |
| <b>Sub-total Personnel Costs</b>     | <b>36.0</b> | <b>36.2</b> | <b>\$ 1,903,803</b> | <b>\$ 2,003,108</b> | <b>\$ 2,041,163</b> | <b>\$ 2,200,083</b> | <b>7.8%</b> |
| <b>Non-Personnel Costs</b>           |             |             |                     |                     |                     |                     |             |
| Contracted Services                  |             |             | \$ -                | \$ -                | \$ 5,000            | \$ 5,000            | 0.0%        |
| Field Trips                          |             |             | -                   | -                   | 500                 | 500                 | 0.0%        |
| Leases and Rentals                   |             |             | 6,622               | 6,622               | 6,622               | 6,623               | 0.0%        |
| Travel                               |             |             | -                   | -                   | 800                 | 800                 | 0.0%        |
| Instructional Materials              |             |             | 29,634              | 26,111              | -                   | -                   | 0.0%        |
| Supplies                             |             |             | 5,996               | 4,366               | 69,950              | 69,950              | 0.0%        |
| <b>Sub-total Non-Personnel Costs</b> |             |             | <b>\$ 42,252</b>    | <b>\$ 37,099</b>    | <b>\$ 82,872</b>    | <b>\$ 82,873</b>    | <b>0.0%</b> |
| <b>Grand Total</b>                   | <b>36.0</b> | <b>36.2</b> | <b>\$ 1,946,055</b> | <b>\$ 2,040,208</b> | <b>\$ 2,124,035</b> | <b>\$ 2,282,956</b> | <b>7.5%</b> |

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.

| Description                          | FTEs        |             | FY 2021             | FY 2022             | FY 2023             | FY 2024             | %             |
|--------------------------------------|-------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------|
|                                      | FY 2023     | FY 2024     | Actuals             | Actuals             | Budget              | Budget              | Chg           |
| <b>Personnel Costs</b>               |             |             |                     |                     |                     |                     |               |
| School Counselors                    | 19.0        | 21.0        | \$ 906,361          | \$ 888,442          | \$ 1,055,460        | \$ 1,208,086        | 14.5%         |
| Instructional Assistants             |             |             |                     | 75                  |                     |                     | 0.0%          |
| Substitute Pay                       |             |             | 1,070               | 1,108               |                     |                     | 0.0%          |
| Benefits                             |             |             | 350,757             | 321,912             | 398,105             | 436,679             | 9.7%          |
| <b>Sub-total Personnel Costs</b>     | <b>19.0</b> | <b>21.0</b> | <b>\$ 1,258,188</b> | <b>\$ 1,211,536</b> | <b>\$ 1,453,565</b> | <b>\$ 1,644,765</b> | <b>13.2%</b>  |
| <b>Non-Personnel Costs</b>           |             |             |                     |                     |                     |                     |               |
| Contracted Services                  |             |             | \$ 258,000          | \$ 31,440           |                     |                     | 0.0%          |
| Printing Expenses                    |             |             |                     |                     | 4,000               | 4,000               | 0.0%          |
| Prof. Development Services           |             |             | -                   | 6,000               | 7,000               | 37,000              | 428.6%        |
| Travel                               |             |             | -                   |                     | 7,000               | 9,000               | 28.6%         |
| Instructional Materials              |             |             | 3,701               | 1,694               |                     |                     | 0.0%          |
| Supplies                             |             |             |                     |                     | 9,750               | 9,000               | -7.7%         |
| <b>Sub-total Non-Personnel Costs</b> |             |             | <b>\$ 261,701</b>   | <b>\$ 39,134</b>    | <b>\$ 27,750</b>    | <b>\$ 59,000</b>    | <b>112.6%</b> |
| <b>Grand Total</b>                   | <b>19.0</b> | <b>21.0</b> | <b>\$ 1,519,889</b> | <b>\$ 1,250,670</b> | <b>\$ 1,481,315</b> | <b>\$ 1,703,765</b> | <b>15.0%</b>  |

## 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.

|                               | FTEs    |         | FY 2021 |         | FY 2022 |         | FY 2023 |         | FY 2024 |         | %      |
|-------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
| Description                   | FY 2023 | FY 2024 | Actuals |         | Actuals |         | Budget  |         | Budget  |         | Chg    |
| Personnel Costs               |         |         |         |         |         |         |         |         |         |         |        |
| Social Workers                | 1.0     | 3.0     | \$      | 88,358  | \$      | 82,939  | \$      | 95,971  | \$      | 199,429 | 107.8% |
| Benefits                      |         |         |         | 31,187  |         | 29,098  |         | 38,586  |         | 65,001  | 68.5%  |
| Sub-total Personnel Costs     | 1.0     | 3.0     | \$      | 119,545 | \$      | 112,037 | \$      | 134,557 | \$      | 264,430 | 96.5%  |
| Non-Personnel Costs           |         |         |         |         |         |         |         |         |         |         |        |
| Travel                        |         |         | \$      | -       | \$      | 1,744   | \$      | 7,000   | \$      | 7,000   | 0.0%   |
| Equipment                     |         |         |         | -       |         | 1,264   |         | 2,000   |         | 2,000   | 0.0%   |
| Instructional Materials       |         |         |         | 9,495   |         | 4,050   |         | -       |         | -       | 0.0%   |
| Supplies                      |         |         |         | 6,112   |         | 7,650   |         | 7,000   |         | 7,000   | 0.0%   |
| Capitalized Equipment         |         |         |         | 420     |         | -       |         | 8,000   |         | 8,000   | 0.0%   |
| Sub-total Non-Personnel Costs |         |         | \$      | 16,027  | \$      | 14,708  | \$      | 24,000  | \$      | 24,000  | 0.0%   |
| Grand Total                   | 1.0     | 3.0     | \$      | 135,572 | \$      | 126,745 | \$      | 158,557 | \$      | 288,430 | 81.9%  |

## 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 2021          | FY 2022           | FY 2023           | FY 2024           | %           |
|--------------------------------------|------------|------------|------------------|-------------------|-------------------|-------------------|-------------|
|                                      | FY 2023    | FY 2024    | Actuals          | Actuals           | Budget            | Budget            | Chg         |
| <b>Personnel Costs</b>               |            |            |                  |                   |                   |                   |             |
| Teachers                             | 6.0        | 6.0        | \$ 37,076        | \$ 104,265        | \$ 270,000        | \$ 270,000        | 0.0%        |
| Benefits                             |            |            | 2,836            | 7,974             | 20,655            | 20,655            | 0.0%        |
| <b>Sub-total Personnel Costs</b>     | <b>6.0</b> | <b>6.0</b> | <b>\$ 39,912</b> | <b>\$ 112,239</b> | <b>\$ 290,655</b> | <b>\$ 290,655</b> | <b>0.0%</b> |
| <b>Sub-total Non-Personnel Costs</b> |            |            | <b>\$ -</b>      | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>0.0%</b> |
| <b>Grand Total</b>                   | <b>6.0</b> | <b>6.0</b> | <b>\$ 39,912</b> | <b>\$ 112,239</b> | <b>\$ 290,655</b> | <b>\$ 290,655</b> | <b>0.0%</b> |

# 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 2021             | FY 2022             | FY 2023             | FY 2024             | %            |
|--------------------------------------|-------------|-------------|---------------------|---------------------|---------------------|---------------------|--------------|
|                                      | FY 2023     | FY 2024     | Actuals             | Actuals             | Budget              | Budget              | Chg          |
| <b>Personnel Costs</b>               |             |             |                     |                     |                     |                     |              |
| Administrators                       | 4.0         | 4.0         | \$ 391,244          | \$ 324,585          | \$ 429,728          | \$ 458,129          | 6.6%         |
| Asst Superintendent                  | 2.0         | 1.0         | 173,569             | 133,295             | 139,536             | 146,458             | 0.0%         |
| School Counselors                    |             | 1.0         | -                   | -                   | -                   | 51,938              | 100.0%       |
| Other Professionals                  | 12.0        | 14.0        | 634,510             | 894,378             | 1,087,841           | 1,300,198           | 19.5%        |
| Clerical                             | 11.0        | 8.5         | 307,703             | 386,926             | 479,166             | 411,490             | -14.1%       |
| Supplemental Pay                     |             |             | 24,744              | 4,318               | -                   | 10,000              | 100.0%       |
| Substitute Pay                       |             |             | -                   | (25)                | -                   | -                   | 0.0%         |
| Benefits                             |             |             | 541,306             | 636,305             | 688,919             | 733,124             | 6.4%         |
| <b>Sub-total Personnel Costs</b>     | <b>29.0</b> | <b>28.5</b> | <b>\$ 2,073,076</b> | <b>\$ 2,379,782</b> | <b>\$ 2,825,191</b> | <b>\$ 3,111,337</b> | <b>10.1%</b> |
| <b>Non-Personnel Costs</b>           |             |             |                     |                     |                     |                     |              |
| Contracted Services                  |             |             | \$ 77,370           | \$ 92,549           | \$ 130,000          | \$ 265,376          | 104.1%       |
| Field Trips                          |             |             | -                   | -                   | -                   | 69,500              | 100.0%       |
| Printing Expenses                    |             |             | -                   | -                   | -                   | 50,500              | 100.0%       |
| Prof. Development Services           |             |             | 133,889             | 121,439             | 1,496,050           | 1,216,204           | -18.7%       |
| Dues and Memberships                 |             |             | -                   | 70                  | -                   | 1,000               | 100.0%       |
| Miscellaneous                        |             |             | 1,135               | 6,937               | 32,100              | 41,600              | 29.6%        |
| Travel                               |             |             | 674                 | 16,906              | 54,500              | 61,500              | 12.8%        |
| Equipment                            |             |             | 470                 | -                   | 500                 | 500                 | 0.0%         |
| Instructional Materials              |             |             | 806                 | 2,756               | -                   | -                   | 0.0%         |
| Software                             |             |             | 5,000               | 1,372               | 1,110,000           | 983,150             | -11.4%       |
| Supplies                             |             |             | 38,717              | 46,599              | 258,205             | 300,255             | 16.3%        |
| <b>Sub-total Non-Personnel Costs</b> |             |             | <b>\$ 258,059</b>   | <b>\$ 288,627</b>   | <b>\$ 3,081,355</b> | <b>\$ 2,989,585</b> | <b>-3.0%</b> |
| <b>Grand Total</b>                   | <b>29.0</b> | <b>28.5</b> | <b>\$ 2,331,136</b> | <b>\$ 2,668,409</b> | <b>\$ 5,906,546</b> | <b>\$ 6,100,922</b> | <b>3.3%</b>  |

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 2021           | FY 2022           | FY 2023             | FY 2024             | %             |
|--------------------------------------|------------|------------|-------------------|-------------------|---------------------|---------------------|---------------|
|                                      | FY 2023    | FY 2024    | Actuals           | Actuals           | Budget              | Budget              | Chg           |
| <b>Personnel Costs</b>               |            |            |                   |                   |                     |                     |               |
| Librarian                            | 9.0        | 9.0        | \$ 589,080        | \$ 495,331        | \$ 555,787          | \$ 544,197          | -2.1%         |
| Other Professionals                  |            |            | 47,655            | -                 | -                   | -                   | 0.0%          |
| Instructional Assistants             |            |            | 23,854            | -                 | -                   | -                   | 0.0%          |
| Substitute Pay                       |            |            | 140               | 6,188             | -                   | -                   | 0.0%          |
| Benefits                             |            |            | 245,208           | 176,096           | 221,063             | 216,457             | -2.1%         |
| <b>Sub-total Personnel Costs</b>     | <b>9.0</b> | <b>9.0</b> | <b>\$ 905,936</b> | <b>\$ 677,614</b> | <b>\$ 776,850</b>   | <b>\$ 760,654</b>   | <b>-2.1%</b>  |
| <b>Non-Personnel Costs</b>           |            |            |                   |                   |                     |                     |               |
| Repairs and Maintenance              |            |            | \$ 661            | \$ 486            | \$ 6,000            | \$ 6,000            | 0.0%          |
| Instructional Materials              |            |            | 51,729            | 50,512            | 376,380             | 226,380             | -39.9%        |
| Supplies                             |            |            | 20,359            | 17,979            | 461,356             | 21,356              | -95.4%        |
| <b>Sub-total Non-Personnel Costs</b> |            |            | <b>\$ 72,749</b>  | <b>\$ 68,977</b>  | <b>\$ 843,736</b>   | <b>\$ 253,736</b>   | <b>-69.9%</b> |
| <b>Grand Total</b>                   | <b>9.0</b> | <b>9.0</b> | <b>\$ 978,686</b> | <b>\$ 746,591</b> | <b>\$ 1,620,587</b> | <b>\$ 1,014,390</b> | <b>-37.4%</b> |

## 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 2021             | FY 2022             | FY 2023             | FY 2024             | %            |
|--------------------------------------|-------------|-------------|---------------------|---------------------|---------------------|---------------------|--------------|
|                                      | FY 2023     | FY 2024     | Actuals             | Actuals             | Budget              | Budget              | Chg          |
| <b>Personnel Costs</b>               |             |             |                     |                     |                     |                     |              |
| Principals                           | 12.0        | 12.0        | \$ 1,043,840        | \$ 1,138,982        | \$ 1,165,550        | \$ 1,212,971        | 4.1%         |
| Asst Principals                      | 17.0        | 20.0        | 926,096             | 1,436,000           | 1,603,875           | 1,817,558           | 13.3%        |
| Clerical                             | 28.0        | 32.0        | 957,018             | 1,002,423           | 1,081,284           | 1,227,315           | 13.5%        |
| Instructional Assistants             | 1.0         | 1.0         | 317                 | 8,063               | 30,845              | 35,286              | 14.4%        |
| Substitute Pay                       |             |             | 228                 | 3,430               | -                   | -                   | 0.0%         |
| Benefits                             |             |             | 1,146,883           | 1,388,039           | 1,453,353           | 1,520,108           | 4.6%         |
| <b>Sub-total Personnel Costs</b>     | <b>58.0</b> | <b>65.0</b> | <b>\$ 4,074,383</b> | <b>\$ 4,976,937</b> | <b>\$ 5,334,907</b> | <b>\$ 5,813,238</b> | <b>9.0%</b>  |
| <b>Non-Personnel Costs</b>           |             |             |                     |                     |                     |                     |              |
| Contracted Services                  |             |             | \$ 1,500            | \$ 10,329           | \$ 25,000           | \$ 50,000           | 100.0%       |
| Printing Expenses                    |             |             | 51,162              | 46,582              | -                   | -                   | 0.0%         |
| Prof. Development Services           |             |             | 19,125              | 996                 | 81,475              | 141,475             | 73.6%        |
| Leases and Rentals                   |             |             | 108,794             | 108,794             | 115,794             | 166,986             | 44.2%        |
| Miscellaneous                        |             |             | -                   | -                   | -                   | 900                 | 100.0%       |
| Travel                               |             |             | 2,053               | 4,029               | 11,000              | 14,500              | 31.8%        |
| Equipment                            |             |             | 16,562              | -                   | -                   | -                   | 0.0%         |
| Supplies                             |             |             | 28,631              | 40,647              | -                   | -                   | 0.0%         |
| <b>Sub-total Non-Personnel Costs</b> |             |             | <b>\$ 227,827</b>   | <b>\$ 211,377</b>   | <b>\$ 233,269</b>   | <b>\$ 373,861</b>   | <b>60.3%</b> |
| <b>Grand Total</b>                   | <b>58.0</b> | <b>65.0</b> | <b>\$ 4,302,209</b> | <b>\$ 5,188,313</b> | <b>\$ 5,568,176</b> | <b>\$ 6,187,099</b> | <b>11.1%</b> |

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 2021           | FY 2022           | FY 2023           | FY 2024           | %           |
|--------------------------------------|---------|---------|-------------------|-------------------|-------------------|-------------------|-------------|
|                                      | FY 2023 | FY 2024 | Actuals           | Actuals           | Budget            | Budget            | Chg         |
| <b>Personnel Costs</b>               |         |         |                   |                   |                   |                   |             |
| Stipends                             |         |         | \$ 36,000         | \$ 35,167         | \$ 36,000         | \$ 36,000         | 0.0%        |
| Benefits                             |         |         | 2,754             | 2,690             | 2,754             | 2,754             | 0.0%        |
| <b>Sub-total Personnel Costs</b>     | -       | -       | <b>\$ 38,754</b>  | <b>\$ 37,857</b>  | <b>\$ 38,754</b>  | <b>\$ 38,754</b>  | <b>0.0%</b> |
| <b>Non-Personnel Costs</b>           |         |         |                   |                   |                   |                   |             |
| Contracted Services                  |         |         | \$ 47,969         | \$ 46,464         | \$ 58,000         | \$ 58,000         | 0.0%        |
| Prof. Development Services           |         |         | 5,869             | 4,620             | -                 | -                 | 0.0%        |
| Dues and Memberships                 |         |         | 25,708            | 7,355             | 20,000            | 20,000            | 0.0%        |
| Miscellaneous                        |         |         | 5,208             | 6,417             | 14,550            | 14,550            | 0.0%        |
| Travel                               |         |         | -                 | 32,489            | 20,000            | 20,000            | 0.0%        |
| Equipment                            |         |         | -                 | -                 | -                 | -                 | 0.0%        |
| Software                             |         |         | 10,200            | 10,200            | 10,200            | 10,200            | 0.0%        |
| <b>Sub-total Non-Personnel Costs</b> |         |         | <b>\$ 94,954</b>  | <b>\$ 107,544</b> | <b>\$ 122,750</b> | <b>\$ 122,750</b> | <b>0.0%</b> |
| <b>Grand Total</b>                   | -       | -       | <b>\$ 133,708</b> | <b>\$ 145,402</b> | <b>\$ 161,504</b> | <b>\$ 161,504</b> | <b>0.0%</b> |

## 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 2021           | FY 2022           | FY 2023           | FY 2024           | %           |
|--------------------------------------|------------|------------|-------------------|-------------------|-------------------|-------------------|-------------|
|                                      | FY 2023    | FY 2024    | Actuals           | Actuals           | Budget            | Budget            | Chg         |
| <b>Personnel Costs</b>               |            |            |                   |                   |                   |                   |             |
| Superintendent                       | 1.0        | 1.0        | \$ 195,837        | 205,021           | \$ 214,422        | \$ 224,765        | 4.8%        |
| Clerical                             | 1.0        | 1.0        | 62,634            | 64,973            | 62,031            | 64,839            | 4.5%        |
| Benefits                             |            |            | 67,480            | 84,360            | 91,442            | 92,522            | 1.2%        |
| <b>Sub-total Personnel Costs</b>     | <b>2.0</b> | <b>2.0</b> | <b>\$ 325,951</b> | <b>\$ 354,354</b> | <b>\$ 367,894</b> | <b>\$ 382,126</b> | <b>3.9%</b> |
| <b>Non-Personnel Costs</b>           |            |            |                   |                   |                   |                   |             |
| Advertising                          |            |            | \$ -              | \$ 396            | \$ 2,000          | \$ 2,000          | 0.0%        |
| Contracted Services                  |            |            | 19,918            | 650               | 7,250             | 7,250             | 0.0%        |
| Prof. Development Services           |            |            | 6,754             | 1,380             | 1,200             | 1,200             | 0.0%        |
| Dues and Memberships                 |            |            | 6,600             | 3,695             | 9,000             | 9,000             | 0.0%        |
| Miscellaneous                        |            |            | 5,628             | 10,236            | 13,600            | 13,600            | 0.0%        |
| Travel                               |            |            | 119               | 5,690             | 6,000             | 6,000             | 0.0%        |
| Supplies                             |            |            | 1,221             | 3,594             | 2,000             | 2,000             | 0.0%        |
| <b>Sub-total Non-Personnel Costs</b> |            |            | <b>\$ 40,240</b>  | <b>\$ 25,641</b>  | <b>\$ 41,050</b>  | <b>\$ 41,050</b>  | <b>0.0%</b> |
| <b>Grand Total</b>                   | <b>2.0</b> | <b>2.0</b> | <b>\$ 366,191</b> | <b>\$ 379,995</b> | <b>\$ 408,944</b> | <b>\$ 423,176</b> | <b>3.5%</b> |

## 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 2021           | FY 2022           | FY 2023           | FY 2024           | %           |
|--------------------------------------|---------|---------|-------------------|-------------------|-------------------|-------------------|-------------|
|                                      | FY 2023 | FY 2024 | Actuals           | Actuals           | Budget            | Budget            | Chg         |
| <b>Personnel Costs</b>               |         |         |                   |                   |                   |                   |             |
| Benefits                             |         |         | \$ 267,579        | \$ 131,560        | \$ 252,247        | \$ 252,247        | 0.0%        |
| <b>Sub-total Personnel Costs</b>     | -       | -       | <b>\$ 267,579</b> | <b>\$ 131,560</b> | <b>\$ 252,247</b> | <b>\$ 252,247</b> | <b>0.0%</b> |
| <b>Non-Personnel Costs</b>           |         |         |                   |                   |                   |                   |             |
| Contracted Services                  |         |         | \$ 28,998         | \$ 34,000         | \$ 34,000         | \$ 36,000         | 5.9%        |
| Insurance                            |         |         | 18,794            | 18,135            | 18,794            | 19,300            | 2.7%        |
| <b>Sub-total Non-Personnel Costs</b> |         |         | <b>\$ 47,791</b>  | <b>\$ 52,135</b>  | <b>\$ 52,794</b>  | <b>\$ 55,300</b>  | <b>4.7%</b> |
| <b>Grand Total</b>                   | -       | -       | <b>\$ 315,371</b> | <b>\$ 183,695</b> | <b>\$ 305,041</b> | <b>\$ 307,547</b> | <b>0.8%</b> |

## 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 2021           | FY 2022           | FY 2023           | FY 2024           | %            |
|--------------------------------------|------------|------------|-------------------|-------------------|-------------------|-------------------|--------------|
|                                      | FY 2023    | FY 2024    | Actuals           | Actuals           | Budget            | Budget            | Chg          |
| <b>Personnel Costs</b>               |            |            |                   |                   |                   |                   |              |
| Asst Superintendent                  | 1.0        | 1.0        | \$ 133,988        | \$ 152,908        | \$ 159,923        | \$ 167,691        | 4.9%         |
| Clerical                             | 2.0        | 2.0        | 63,769            | 102,370           | 114,659           | 120,346           | 5.0%         |
| Instructional Assistants             | 1.2        | 1.2        | 8,587             | 8,962             | 25,552            | 26,829            | 5.0%         |
| Benefits                             |            |            | 73,119            | 89,117            | 100,601           | 102,703           | 2.1%         |
| <b>Sub-total Personnel Costs</b>     | <b>4.2</b> | <b>4.2</b> | <b>\$ 279,462</b> | <b>\$ 353,358</b> | <b>\$ 400,735</b> | <b>\$ 417,569</b> | <b>4.2%</b>  |
| <b>Non-Personnel Costs</b>           |            |            |                   |                   |                   |                   |              |
| Contracted Services                  |            |            | \$ -              | \$ -              | \$ 15,000         | \$ 25,627         | 70.8%        |
| Prof. Development Services           |            |            | 3,265             | -                 | 5,000             | 4,750             | -5.0%        |
| Dues and Memberships                 |            |            | -                 | 40                | 500               | 475               | -5.0%        |
| Miscellaneous                        |            |            | 1,650             | 1,437             | 2,000             | 1,900             | -5.0%        |
| Travel                               |            |            | (695)             | 929               | 2,300             | 2,710             | 17.8%        |
| Equipment                            |            |            | 4,559             | -                 | -                 | -                 | 0.0%         |
| Software                             |            |            | 7,157             | 8,149             | 13,325            | 12,659            | -5.0%        |
| Supplies                             |            |            | 795               | 848               | 1,500             | 1,425             | -5.0%        |
| <b>Sub-total Non-Personnel Costs</b> |            |            | <b>\$ 16,731</b>  | <b>\$ 11,403</b>  | <b>\$ 39,625</b>  | <b>\$ 49,546</b>  | <b>25.0%</b> |
| <b>Grand Total</b>                   | <b>4.2</b> | <b>4.2</b> | <b>\$ 296,193</b> | <b>\$ 364,761</b> | <b>\$ 440,360</b> | <b>\$ 467,115</b> | <b>6.1%</b>  |

## 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 2021           | FY 2022           | FY 2023           | FY 2024           | %            |
|--------------------------------------|------------|------------|-------------------|-------------------|-------------------|-------------------|--------------|
|                                      | FY 2023    | FY 2024    | Actuals           | Actuals           | Budget            | Budget            | Chg          |
| <b>Personnel Costs</b>               |            |            |                   |                   |                   |                   |              |
| Other Professionals                  | 1.0        | 1.0        | \$ 79,410         | \$ 80,296         | \$ 84,349         | \$ 88,566         | 5.0%         |
| Clerical                             |            | 0.5        | -                 | -                 | -                 | 21,654            | 100.0%       |
| Benefits                             |            |            | 28,891            | 29,687            | 34,861            | 41,161            | 18.1%        |
| <b>Sub-total Personnel Costs</b>     | <b>1.0</b> | <b>1.5</b> | <b>\$ 108,301</b> | <b>\$ 109,983</b> | <b>\$ 119,210</b> | <b>\$ 151,381</b> | <b>27.0%</b> |
| <b>Non-Personnel Costs</b>           |            |            |                   |                   |                   |                   |              |
| Advertising                          |            |            | \$ 12,168         | \$ 6,593          | \$ 20,000         | \$ 15,000         | -25.0%       |
| Contracted Maintenance Services      |            |            | -                 | 19,870            | 50,283            | 50,283            | 0.0%         |
| Prof. Development Services           |            |            | 290               | 1,320             | 6,000             | 6,000             | 0.0%         |
| Dues and Memberships                 |            |            | 1,034             | 1,692             | 2,320             | 4,600             | 98.3%        |
| Miscellaneous                        |            |            | 10                | -                 | 100               | 100               | 0.0%         |
| Travel                               |            |            | 120               | 2,274             | 2,000             | 2,000             | 0.0%         |
| Equipment                            |            |            | 3,093             | 7,598             | 8,000             | 6,000             | -25.0%       |
| Supplies                             |            |            | 2,114             | 39                | 100               | 100               | 0.0%         |
| <b>Sub-total Non-Personnel Costs</b> |            |            | <b>\$ 18,829</b>  | <b>\$ 39,386</b>  | <b>\$ 88,803</b>  | <b>\$ 84,083</b>  | <b>-5.3%</b> |
| <b>Grand Total</b>                   | <b>1.0</b> | <b>1.5</b> | <b>\$ 127,130</b> | <b>\$ 149,370</b> | <b>\$ 208,012</b> | <b>\$ 235,464</b> | <b>13.2%</b> |

# 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 2021             | FY 2022             | FY 2023             | FY 2024             | %            |
|--------------------------------------|-------------|------------|---------------------|---------------------|---------------------|---------------------|--------------|
|                                      | FY 2023     | FY 2024    | Actuals             | Actuals             | Budget              | Budget              | Chg          |
| <b>Personnel Costs</b>               |             |            |                     |                     |                     |                     |              |
| Administrators                       | 1.0         | 1.0        | \$ 157,609          | \$ 128,071          | \$ 129,141          | \$ 132,168          | 2.3%         |
| Asst Superintendent                  | 1.0         | 1.0        | 164,190             | 159,875             | 167,733             | 175,910             | 0.0%         |
| Other Professionals                  | 3.5         | 3.0        | 180,142             | 252,107             | 307,138             | 273,738             | -10.9%       |
| Clerical                             | 5.0         | 4.0        | 168,826             | 249,503             | 251,539             | 232,176             | -7.7%        |
| Supplemental Pay                     |             |            | 62,604              | 30,475              | 70,000              | 70,000              | 0.0%         |
| Benefits                             |             |            | 477,570             | 612,841             | 619,062             | 591,361             | -4.5%        |
| <b>Sub-total Personnel Costs</b>     | <b>10.5</b> | <b>9.0</b> | <b>\$ 1,210,941</b> | <b>\$ 1,432,872</b> | <b>\$ 1,544,613</b> | <b>\$ 1,475,353</b> | <b>-4.5%</b> |
| <b>Non-Personnel Costs</b>           |             |            |                     |                     |                     |                     |              |
| Advertising                          |             |            | \$ 14,798           | \$ 15,923           | \$ 20,000           | \$ 20,000           | 0.0%         |
| Contracted Services                  |             |            | 20,323              | 111,984             | 45,400              | 152,400             | 235.7%       |
| Printing Expenses                    |             |            | 1,106               | 5,321               | 3,000               | 3,000               | 0.0%         |
| Prof. Development Services           |             |            | 1,103               | 4,355               | 5,000               | 5,000               | 0.0%         |
| Dues and Memberships                 |             |            | 1,547               | 978                 | 2,300               | 2,300               | 0.0%         |
| Miscellaneous                        |             |            | 2,256               | 7,454               | 12,500              | 12,500              | 0.0%         |
| Travel                               |             |            | 10,763              | 10,245              | 25,000              | 25,000              | 0.0%         |
| Equipment                            |             |            | 2,399               | 1,800               | 5,500               | 5,500               | 0.0%         |
| Instructional Materials              |             |            | -                   | -                   | -                   | -                   | 0.0%         |
| Software                             |             |            | 30,129              | 12,959              | 21,500              | 81,000              | 276.7%       |
| Supplies                             |             |            | 21,279              | 14,295              | 58,500              | 58,500              | 0.0%         |
| <b>Sub-total Non-Personnel Costs</b> |             |            | <b>\$ 105,704</b>   | <b>\$ 185,315</b>   | <b>\$ 198,700</b>   | <b>\$ 365,200</b>   | <b>83.8%</b> |
| <b>Grand Total</b>                   | <b>10.5</b> | <b>9.0</b> | <b>\$ 1,316,645</b> | <b>\$ 1,618,187</b> | <b>\$ 1,743,313</b> | <b>\$ 1,840,553</b> | <b>5.6%</b>  |

## 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 2021           | FY 2022           | FY 2023             | FY 2024             | %            |
|--------------------------------------|-------------|-------------|-------------------|-------------------|---------------------|---------------------|--------------|
|                                      | FY 2023     | FY 2024     | Actuals           | Actuals           | Budget              | Budget              | Chg          |
| <b>Personnel Costs</b>               |             |             |                   |                   |                     |                     |              |
| Administrators                       | 3.0         | 2.0         | \$ 83,843         | \$ 193,456        | \$ 331,588          | \$ 272,606          | -17.8%       |
| Other Professionals                  | 3.0         | 4.0         | 86,867            | 141,474           | 177,159             | 247,339             | 39.6%        |
| Clerical                             | 5.0         | 4.0         | 202,849           | 193,495           | 227,620             | 217,155             | -4.6%        |
| Supplemental Pay                     |             |             | 1,139             | 810               | -                   | -                   | 0.0%         |
| Benefits                             |             |             | 162,029           | 214,251           | 294,758             | 287,548             | -2.4%        |
| <b>Sub-total Personnel Costs</b>     | <b>11.0</b> | <b>10.0</b> | <b>\$ 536,727</b> | <b>\$ 743,486</b> | <b>\$ 1,031,125</b> | <b>\$ 1,024,648</b> | <b>-0.6%</b> |
| <b>Non-Personnel Costs</b>           |             |             |                   |                   |                     |                     |              |
| Contracted Services                  |             |             | \$ 79,460         | \$ 58,490         | \$ 77,016           | \$ 79,000           | 2.6%         |
| Prof. Development Services           |             |             | 465               | -                 | 1,000               | 1,500               | 50.0%        |
| Dues and Memberships                 |             |             | 170               | -                 | 180                 | 200                 | 11.1%        |
| Miscellaneous                        |             |             | 1,877             | 2,087             | 2,000               | 2,500               | 25.0%        |
| Travel                               |             |             | 554               | 1,257             | 2,000               | 4,000               | 100.0%       |
| Software                             |             |             | (171)             | -                 | 14,000              | 14,000              | 0.0%         |
| Supplies                             |             |             | 2,607             | 4,087             | 5,574               | 6,000               | 7.6%         |
| <b>Sub-total Non-Personnel Costs</b> |             |             | <b>\$ 84,963</b>  | <b>\$ 65,920</b>  | <b>\$ 101,770</b>   | <b>\$ 107,200</b>   | <b>5.3%</b>  |
| <b>Grand Total</b>                   | <b>11.0</b> | <b>10.0</b> | <b>\$ 621,691</b> | <b>\$ 809,407</b> | <b>\$ 1,132,895</b> | <b>\$ 1,131,848</b> | <b>-0.1%</b> |

## REPROGRAPHIC SERVICES

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

| Description                          | FTEs    |         | FY 2021          | FY 2022          | FY 2023          | FY 2024          | %           |
|--------------------------------------|---------|---------|------------------|------------------|------------------|------------------|-------------|
|                                      | FY 2023 | FY 2024 | Actuals          | Actuals          | Budget           | Budget           | Chg         |
| <b>Non-Personnel Costs</b>           |         |         |                  |                  |                  |                  |             |
| Contracted Maintenance Services      |         |         | \$ 7,953         | \$ 10,065        | \$ 8,000         | \$ 13,100        | 63.8%       |
| Printing Expenses                    |         |         | 5,133            | 40,000           | 45,000           | 45,350           | 0.8%        |
| Leases and Rentals                   |         |         | 27,163           | 33,514           | 32,000           | 30,400           | -5.0%       |
| Supplies                             |         |         | 25,118           | (2,999)          | 8,000            | 7,600            | -5.0%       |
| <b>Sub-total Non-Personnel Costs</b> |         |         | <b>\$ 65,367</b> | <b>\$ 80,580</b> | <b>\$ 93,000</b> | <b>\$ 96,450</b> | <b>3.7%</b> |
| <b>Grand Total</b>                   |         |         | <b>\$ 65,367</b> | <b>\$ 80,580</b> | <b>\$ 93,000</b> | <b>\$ 96,450</b> | <b>3.7%</b> |

## 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 2021           | FY 2022           | FY 2023           | FY 2024             | %             |
|--------------------------------------|------------|------------|-------------------|-------------------|-------------------|---------------------|---------------|
|                                      | FY 2023    | FY 2024    | Actuals           | Actuals           | Budget            | Budget              | Chg           |
| <b>Personnel Costs</b>               |            |            |                   |                   |                   |                     |               |
| School Counselors                    | 3.0        | 2.0        | \$ 94,474         | \$ 182,517        | \$ 222,089        | \$ 226,550          | 2.0%          |
| Other Professionals                  | 2.0        | 5.0        | -                 | 140,792           | 162,020           | 371,970             | 129.6%        |
| Clerical                             | 1.0        | 2.0        | 53,352            | 55,162            | 57,970            | 112,607             | 94.3%         |
| Instructional Assistants             |            |            | -                 | 7,448             | -                 | -                   | 0.0%          |
| Supplemental Pay                     |            |            | 4,625             | -                 | -                 | -                   | 0.0%          |
| Substitute Pay                       |            |            | -                 | 95                | -                 | -                   | 0.0%          |
| Benefits                             |            |            | 58,662            | 138,770           | 161,467           | 250,739             | 55.3%         |
| <b>Sub-total Personnel Costs</b>     | <b>6.0</b> | <b>9.0</b> | <b>\$ 211,113</b> | <b>\$ 524,784</b> | <b>\$ 603,545</b> | <b>\$ 961,866</b>   | <b>59.4%</b>  |
| <b>Non-Personnel Costs</b>           |            |            |                   |                   |                   |                     |               |
| Contracted Services                  |            |            | \$ -              | \$ -              | \$ -              | \$ 3,000            | 100.0%        |
| Printing Expenses                    |            |            | -                 | -                 | -                 | 40,000              | 100.0%        |
| Prof. Development Services           |            |            | -                 | -                 | -                 | 30,000              | 100.0%        |
| Leases and Rentals                   |            |            | 966               | 966               | 1,000             | 1,000               | 0.0%          |
| Miscellaneous                        |            |            | 2,030             | 1,084             | 1,500             | 1,500               | 0.0%          |
| Postage                              |            |            | -                 | 6,000             | 15,200            | 30,000              | 97.4%         |
| Travel                               |            |            | 593               | 2,535             | 2,400             | 9,400               | 291.7%        |
| Equipment                            |            |            | -                 | 418               | 500               | 500                 | 0.0%          |
| Instructional Materials              |            |            | 3,817             | 2,622             | 30,000            | 30,000              | 0.0%          |
| Software                             |            |            | -                 | -                 | -                 | 4,300               | 100.0%        |
| Supplies                             |            |            | 6,871             | 9,340             | 5,700             | 7,200               | 26.3%         |
| Capitalized Equipment                |            |            | 1,616             | 1,090             | 3,500             | 3,500               | 0.0%          |
| <b>Sub-total Non-Personnel Costs</b> |            |            | <b>\$ 15,892</b>  | <b>\$ 24,056</b>  | <b>\$ 59,800</b>  | <b>\$ 160,400</b>   | <b>168.2%</b> |
| <b>Grand Total</b>                   | <b>6.0</b> | <b>9.0</b> | <b>\$ 227,005</b> | <b>\$ 548,839</b> | <b>\$ 663,345</b> | <b>\$ 1,122,266</b> | <b>69.2%</b>  |

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 2021             | FY 2022             | FY 2023             | FY 2024             | %            |
|--------------------------------------|-------------|-------------|---------------------|---------------------|---------------------|---------------------|--------------|
|                                      | FY 2023     | FY 2024     | Actuals             | Actuals             | Budget              | Budget              | Chg          |
| <b>Personnel Costs</b>               |             |             |                     |                     |                     |                     |              |
| Other Professionals                  | 2.0         | 1.5         | \$ 75,474           | \$ 139,420          | \$ 170,440          | \$ 126,483          | -25.8%       |
| School Nurses                        | 9.5         | 9.5         | 368,508             | 311,067             | 358,070             | 415,436             | 16.0%        |
| Supplemental Pay                     |             |             | 10,567              | 11,537              | -                   | -                   | 0.0%         |
| Substitute Pay                       |             |             | -                   | 944                 | -                   | -                   | 0.0%         |
| Benefits                             |             |             | 194,694             | 184,527             | 204,799             | 200,249             | -2.2%        |
| <b>Sub-total Personnel Costs</b>     | <b>11.5</b> | <b>11.0</b> | <b>\$ 649,244</b>   | <b>\$ 647,496</b>   | <b>\$ 733,308</b>   | <b>\$ 742,168</b>   | <b>1.2%</b>  |
| <b>Non-Personnel Costs</b>           |             |             |                     |                     |                     |                     |              |
| Contracted Services                  |             |             | \$ 742,984          | \$ 801,282          | \$ 625,000          | \$ 758,000          | 21.3%        |
| Printing Expenses                    |             |             | -                   | -                   | -                   | 5,000               | 100.0%       |
| Travel                               |             |             | -                   | -                   | 1,000               | 1,000               | 0.0%         |
| Supplies                             |             |             | 6,133               | 5,192               | 11,700              | 15,200              | 29.9%        |
| <b>Sub-total Non-Personnel Costs</b> |             |             | <b>\$ 749,116</b>   | <b>\$ 806,474</b>   | <b>\$ 637,700</b>   | <b>\$ 779,200</b>   | <b>22.2%</b> |
| <b>Grand Total</b>                   | <b>11.5</b> | <b>11.0</b> | <b>\$ 1,398,360</b> | <b>\$ 1,453,970</b> | <b>\$ 1,371,008</b> | <b>\$ 1,521,368</b> | <b>11.0%</b> |

## 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 2021           | FY 2022           | FY 2023           | FY 2024           | %           |
|--------------------------------------|------------|------------|-------------------|-------------------|-------------------|-------------------|-------------|
|                                      | FY 2023    | FY 2024    | Actuals           | Actuals           | Budget            | Budget            | Chg         |
| <b>Personnel Costs</b>               |            |            |                   |                   |                   |                   |             |
| Psychologists                        | 2.0        | 2.0        | \$ 178,927        | \$ 184,834        | \$ 193,931        | \$ 203,381        | 4.9%        |
| Benefits                             |            |            | 97,755            | 98,875            | 85,499            | 88,033            | 3.0%        |
| <b>Sub-total Personnel Costs</b>     | <b>2.0</b> | <b>2.0</b> | <b>\$ 276,682</b> | <b>\$ 283,709</b> | <b>\$ 279,430</b> | <b>\$ 291,414</b> | <b>4.3%</b> |
| <b>Non-Personnel Costs</b>           |            |            |                   |                   |                   |                   |             |
| Contracted Services                  |            |            | \$ 146,750        | \$ 37,000         | \$ 170,000        | \$ 170,000        | 0.0%        |
| Software                             |            |            | -                 | -                 | -                 | 5,000             | 100.0%      |
| Supplies                             |            |            | 4,018             | -                 | 3,000             | 3,000             | 0.0%        |
| <b>Sub-total Non-Personnel Costs</b> |            |            | <b>\$ 150,768</b> | <b>\$ 37,000</b>  | <b>\$ 173,000</b> | <b>\$ 178,000</b> | <b>2.9%</b> |
| <b>Grand Total</b>                   | <b>2.0</b> | <b>2.0</b> | <b>\$ 427,450</b> | <b>\$ 320,709</b> | <b>\$ 452,430</b> | <b>\$ 469,414</b> | <b>3.8%</b> |

## 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 2021           | FY 2022           | FY 2023           | FY 2024           | %            |
|--------------------------------------|------------|------------|-------------------|-------------------|-------------------|-------------------|--------------|
|                                      | FY 2023    | FY 2024    | Actuals           | Actuals           | Budget            | Budget            | Chg          |
| <b>Personnel Costs</b>               |            |            |                   |                   |                   |                   |              |
| Administrators                       | 2.0        | 2.0        | \$ 180,185        | \$ 215,271        | \$ 209,986        | \$ 205,652        | -2.1%        |
| Clerical                             | 4.4        | 4.4        | 152,016           | 182,425           | 198,889           | 234,375           | 17.8%        |
| Trades                               | 1.0        |            | 56,092            | 56,989            | 58,448            | -                 | -100.0%      |
| Benefits                             |            |            | 135,243           | 144,072           | 171,674           | 159,893           | -6.9%        |
| <b>Sub-total Personnel Costs</b>     | <b>7.4</b> | <b>6.4</b> | <b>\$ 523,537</b> | <b>\$ 598,756</b> | <b>\$ 638,997</b> | <b>\$ 599,920</b> | <b>-6.1%</b> |
| <b>Non-Personnel Costs</b>           |            |            |                   |                   |                   |                   |              |
| Advertising                          |            |            | \$ -              | \$ -              | \$ 3,000          | \$ 1,000          | -66.7%       |
| Contracted Services                  |            |            | 12,568            | 11,334            | 56,500            | 75,923            | 34.4%        |
| Prof. Development Services           |            |            | 784               | 850               | 2,000             | 1,500             | -25.0%       |
| Leases and Rentals                   |            |            | 11,000            | 11,000            | 11,000            | 11,000            | 0.0%         |
| Miscellaneous                        |            |            | 2,431             | 2,748             | 3,500             | 3,700             | 5.7%         |
| Travel                               |            |            | -                 | -                 | 500               | 500               | 0.0%         |
| Equipment                            |            |            | 712               | -                 | 1,000             | 1,000             | 0.0%         |
| Supplies                             |            |            | 2,703             | 3,392             | 3,000             | 3,000             | 0.0%         |
| <b>Sub-total Non-Personnel Costs</b> |            |            | <b>\$ 30,198</b>  | <b>\$ 29,324</b>  | <b>\$ 80,500</b>  | <b>\$ 97,623</b>  | <b>21.3%</b> |
| <b>Grand Total</b>                   | <b>7.4</b> | <b>6.4</b> | <b>\$ 553,735</b> | <b>\$ 628,081</b> | <b>\$ 719,497</b> | <b>\$ 697,543</b> | <b>-3.1%</b> |

## PUPIL TRANSPORTATION - OPERATIONS

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

| Description                          | FTEs        |             | FY 2021             | FY 2022             | FY 2023             | FY 2024             | %             |
|--------------------------------------|-------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------|
|                                      | FY 2023     | FY 2024     | Actuals             | Actuals             | Budget              | Budget              | Chg           |
| <b>Personnel Costs</b>               |             |             |                     |                     |                     |                     |               |
| Bus Drivers                          | 43.2        | 45.1        | \$ 1,452,403        | \$ 1,323,054        | \$ 1,312,800        | \$ 1,486,605        | 13.2%         |
| Supplemental Pay                     |             |             | 76,504              | 113,748             | 126,228             | 126,228             | 0.0%          |
| Substitute Pay                       |             |             | 20,032              | 26,627              | -                   | -                   | 0.0%          |
| Benefits                             |             |             | 227,394             | 237,678             | 499,769             | 599,218             | 19.9%         |
| <b>Sub-total Personnel Costs</b>     | <b>43.2</b> | <b>45.1</b> | <b>\$ 1,776,333</b> | <b>\$ 1,701,107</b> | <b>\$ 1,938,797</b> | <b>\$ 2,212,051</b> | <b>14.1%</b>  |
| <b>Non-Personnel Costs</b>           |             |             |                     |                     |                     |                     |               |
| Prof. Development Services           |             |             | \$ -                | \$ 1,750            | \$ -                | \$ -                | 0.0%          |
| Insurance                            |             |             | 78,624              | 52,258              | 80,000              | 65,000              | -18.8%        |
| Miscellaneous                        |             |             | -                   | -                   | 500                 | 250                 | -50.0%        |
| Travel                               |             |             | 63                  | 343                 | 500                 | 500                 | 0.0%          |
| Equipment                            |             |             | 6,013               | 7,075               | 25,000              | 20,000              | -20.0%        |
| Software                             |             |             | -                   | 46,000              | -                   | -                   | 0.0%          |
| Supplies                             |             |             | -                   | (5,409)             | -                   | -                   | 0.0%          |
| Capitalized Equipment                |             |             | 655,674             | 164,879             | -                   | -                   | 0.0%          |
| <b>Sub-total Non-Personnel Costs</b> |             |             | <b>\$ 740,374</b>   | <b>\$ 266,896</b>   | <b>\$ 106,000</b>   | <b>\$ 85,750</b>    | <b>-19.1%</b> |
| <b>Grand Total</b>                   | <b>43.2</b> | <b>45.1</b> | <b>\$ 2,516,707</b> | <b>\$ 1,968,003</b> | <b>\$ 2,044,797</b> | <b>\$ 2,297,801</b> | <b>12.4%</b>  |

## PUPIL TRANSPORTATION - MONITORING

Monitoring is handled by locally paid school bus monitors.

| Description                      | FTEs       |            | FY 2021           | FY 2022          | FY 2023          | FY 2024          | %           |
|----------------------------------|------------|------------|-------------------|------------------|------------------|------------------|-------------|
|                                  | FY 2023    | FY 2024    | Actuals           | Actuals          | Budget           | Budget           | Chg         |
| <b>Personnel Costs</b>           |            |            |                   |                  |                  |                  |             |
| Instructional Assistants         | 2.0        | 1.8        | \$ 51,876         | \$ 52,342        | \$ 45,816        | \$ 48,107        | 5.0%        |
| Service Personnel                |            |            | 101,457           | 31,113           | -                | -                | 0.0%        |
| Benefits                         |            |            | 21,465            | 15,603           | 11,325           | 11,500           | 1.5%        |
| <b>Sub-total Personnel Costs</b> | <b>2.0</b> | <b>1.8</b> | <b>\$ 174,798</b> | <b>\$ 99,057</b> | <b>\$ 57,141</b> | <b>\$ 59,607</b> | <b>4.3%</b> |
|                                  |            |            |                   |                  |                  |                  |             |
| <b>Grand Total</b>               | <b>2.0</b> | <b>1.8</b> | <b>\$ 174,798</b> | <b>\$ 99,057</b> | <b>\$ 57,141</b> | <b>\$ 59,607</b> | <b>4.3%</b> |

## 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 2021           | FY 2022           | FY 2023           | FY 2024           | %            |
|--------------------------------------|------------|------------|-------------------|-------------------|-------------------|-------------------|--------------|
|                                      | FY 2023    | FY 2024    | Actuals           | Actuals           | Budget            | Budget            | Chg          |
| <b>Personnel Costs</b>               |            |            |                   |                   |                   |                   |              |
| Laborer                              | 2.0        | 2.0        | \$ 2,398          | \$ 2,820          | \$ 54,619         | \$ 57,350         | 5.0%         |
| Service Personnel                    | 2.0        | 2.0        | 106,308           | 113,366           | 114,566           | 153,783           | 34.2%        |
| Benefits                             |            |            | 29,994            | 30,290            | 46,122            | 54,451            | 18.1%        |
| <b>Sub-total Personnel Costs</b>     | <b>4.0</b> | <b>4.0</b> | <b>\$ 138,701</b> | <b>\$ 146,476</b> | <b>\$ 215,307</b> | <b>\$ 265,584</b> | <b>23.4%</b> |
| <b>Non-Personnel Costs</b>           |            |            |                   |                   |                   |                   |              |
| Repairs and Maintenance              |            |            | \$ 62,643         | \$ 81,732         | \$ 87,000         | \$ 90,000         | 3.4%         |
| Equipment                            |            |            | 95,873            | 154,647           | 225,122           | 194,000           | -13.8%       |
| Supplies                             |            |            | 25,000            | 42,183            | 30,000            | 45,000            | 50.0%        |
| <b>Sub-total Non-Personnel Costs</b> |            |            | <b>\$ 183,516</b> | <b>\$ 278,563</b> | <b>\$ 342,122</b> | <b>\$ 329,000</b> | <b>-3.8%</b> |
| <b>Grand Total</b>                   | <b>4.0</b> | <b>4.0</b> | <b>\$ 322,217</b> | <b>\$ 425,039</b> | <b>\$ 557,429</b> | <b>\$ 594,584</b> | <b>6.7%</b>  |

## 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 2021           | FY 2022           | FY 2023           | FY 2024           | %            |
|--------------------------------------|------------|------------|-------------------|-------------------|-------------------|-------------------|--------------|
|                                      | FY 2023    | FY 2024    | Actuals           | Actuals           | Budget            | Budget            | Chg          |
| <b>Personnel Costs</b>               |            |            |                   |                   |                   |                   |              |
| Administrators                       | 3.0        | 3.0        | \$ 183,196        | \$ 185,932        | \$ 313,208        | \$ 311,658        | -0.5%        |
| Clerical                             | 1.0        | 1.0        | 34,796            | 49,433            | 57,949            | 60,846            | 5.0%         |
| Benefits                             |            |            | 85,199            | 84,016            | 131,188           | 129,712           | -1.1%        |
| <b>Sub-total Personnel Costs</b>     | <b>4.0</b> | <b>4.0</b> | <b>\$ 303,191</b> | <b>\$ 319,381</b> | <b>\$ 502,345</b> | <b>\$ 502,216</b> | <b>0.0%</b>  |
| <b>Non-Personnel Costs</b>           |            |            |                   |                   |                   |                   |              |
| Prof. Development Services           |            |            | \$ 739            | \$ 643            | \$ 4,000          | \$ 3,800          | -5.0%        |
| Miscellaneous                        |            |            | 3,454             | 3,453             | 4,000             | 4,000             | 0.0%         |
| Travel                               |            |            | 67                | -                 | 1,500             | 1,500             | 0.0%         |
| Supplies                             |            |            | 4,000             | 4,691             | 5,000             | 4,500             | -10.0%       |
| <b>Sub-total Non-Personnel Costs</b> |            |            | <b>\$ 8,259</b>   | <b>\$ 8,788</b>   | <b>\$ 14,500</b>  | <b>\$ 13,800</b>  | <b>-4.8%</b> |
| <b>Grand Total</b>                   | <b>4.0</b> | <b>4.0</b> | <b>\$ 311,451</b> | <b>\$ 328,168</b> | <b>\$ 516,845</b> | <b>\$ 516,016</b> | <b>-0.2%</b> |

## 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 2021             | FY 2022             | FY 2023             | FY 2024             | %            |
|--------------------------------------|-------------|-------------|---------------------|---------------------|---------------------|---------------------|--------------|
|                                      | FY 2023     | FY 2024     | Actuals             | Actuals             | Budget              | Budget              | Chg          |
| <b>Personnel Costs</b>               |             |             |                     |                     |                     |                     |              |
| Trades                               | 16.0        | 15.5        | \$ 675,090          | \$ 796,476          | \$ 741,307          | \$ 860,490          | 16.1%        |
| Laborer                              |             |             | -                   | 6,316               | -                   | -                   | 0.0%         |
| Service Personnel                    | 58.4        | 61.7        | 1,846,661           | 1,772,053           | 1,969,648           | 2,413,594           | 22.5%        |
| Supplemental Pay                     |             |             | 12,738              | 16,653              | 17,720              | 17,720              | 0.0%         |
| Benefits                             |             |             | 789,434             | 760,563             | 900,843             | 999,141             | 10.9%        |
| <b>Sub-total Personnel Costs</b>     | <b>74.4</b> | <b>77.2</b> | <b>\$ 3,323,923</b> | <b>\$ 3,352,061</b> | <b>\$ 3,629,518</b> | <b>\$ 4,290,945</b> | <b>18.2%</b> |
| <b>Non-Personnel Costs</b>           |             |             |                     |                     |                     |                     |              |
| Contracted Maintenance Services      |             |             | \$ 186,142          | \$ 195,779          | \$ 241,650          | \$ 246,650          | 2.1%         |
| Contracted Services                  |             |             | 17,800              | 389,216             | 60,000              | 54,500              | -9.2%        |
| Repairs and Maintenance              |             |             | -                   | -                   | 3,200               | 643,040             | 19995.0%     |
| Insurance                            |             |             | 137,605             | 127,284             | 136,505             | 136,505             | 0.0%         |
| Leases and Rentals                   |             |             | 282,110             | 286,560             | 342,000             | 342,000             | 0.0%         |
| Postage                              |             |             | 56,412              | 29,901              | 45,000              | 45,000              | 0.0%         |
| Telecommunications                   |             |             | 90,254              | 96,692              | 90,000              | 90,000              | 0.0%         |
| Utilities                            |             |             | 1,911,418           | 2,278,287           | 2,677,848           | 2,677,848           | 0.0%         |
| Supplies                             |             |             | 240,453             | 215,123             | 327,472             | 327,472             | 0.0%         |
| Capitalized Equipment                |             |             | -                   | 997,939             | -                   | -                   | 0.0%         |
| <b>Sub-total Non-Personnel Costs</b> |             |             | <b>\$ 2,922,194</b> | <b>\$ 4,616,781</b> | <b>\$ 3,923,675</b> | <b>\$ 4,563,015</b> | <b>16.3%</b> |
| <b>Grand Total</b>                   | <b>74.4</b> | <b>77.2</b> | <b>\$ 6,246,117</b> | <b>\$ 7,968,842</b> | <b>\$ 7,553,193</b> | <b>\$ 8,853,960</b> | <b>17.2%</b> |

DANVILLE PUBLIC SCHOOLS

# 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 2021           | FY 2022           | FY 2023           | FY 2024           | %            |
|--------------------------------------|------------|------------|-------------------|-------------------|-------------------|-------------------|--------------|
|                                      | FY 2023    | FY 2024    | Actuals           | Actuals           | Budget            | Budget            | Chg          |
| <b>Personnel Costs</b>               |            |            |                   |                   |                   |                   |              |
| Trades                               | 5.0        | 5.0        | \$ 171,496        | \$ 189,451        | \$ 196,602        | \$ 212,451        | 8.1%         |
| Laborer                              |            |            | 12,646            | 13,618            | -                 | -                 | 0.0%         |
| Benefits                             |            |            | 72,729            | 62,659            | 69,579            | 72,468            | 4.2%         |
| <b>Sub-total Personnel Costs</b>     | <b>5.0</b> | <b>5.0</b> | <b>\$ 256,871</b> | <b>\$ 265,728</b> | <b>\$ 266,181</b> | <b>\$ 284,919</b> | <b>7.0%</b>  |
| <b>Non-Personnel Costs</b>           |            |            |                   |                   |                   |                   |              |
| Contracted Maintenance Services      |            |            | \$ 82,604         | \$ 52,400         | \$ 88,000         | \$ 90,000         | 2.3%         |
| Repairs and Maintenance              |            |            | -                 | -                 | -                 | 105,000           | 100.0%       |
| Supplies                             |            |            | 33,907            | 69,294            | 79,740            | 78,440            | -1.6%        |
| <b>Sub-total Non-Personnel Costs</b> |            |            | <b>\$ 116,511</b> | <b>\$ 121,694</b> | <b>\$ 167,740</b> | <b>\$ 273,440</b> | <b>63.0%</b> |
| <b>Grand Total</b>                   | <b>5.0</b> | <b>5.0</b> | <b>\$ 373,382</b> | <b>\$ 387,422</b> | <b>\$ 433,921</b> | <b>\$ 558,359</b> | <b>28.7%</b> |

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 2021           | FY 2022           | FY 2023           | FY 2024           | %           |
|--------------------------------------|----------|----------|-------------------|-------------------|-------------------|-------------------|-------------|
|                                      | FY 2023  | FY 2024  | Actuals           | Actuals           | Budget            | Budget            | Chg         |
| <b>Non-Personnel Costs</b>           |          |          |                   |                   |                   |                   |             |
| Contracted Maintenance Services      |          |          | \$ 195,064        | \$ 119,557        | \$ 140,000        | \$ 140,000        | 0.0%        |
| Repairs and Maintenance              |          |          | 88,048            | 84,645            | 118,000           | 118,000           | 0.0%        |
| Leases and Rentals                   |          |          | 940               | 16,470            | 15,000            | 15,000            | 0.0%        |
| Equipment                            |          |          | 17,218            | 1,655             | 10,000            | 10,000            | 0.0%        |
| Supplies                             |          |          | 38,499            | 23,731            | 47,000            | 47,000            | 0.0%        |
| <b>Sub-total Non-Personnel Costs</b> |          |          | <b>\$ 339,768</b> | <b>\$ 246,059</b> | <b>\$ 330,000</b> | <b>\$ 330,000</b> | <b>0.0%</b> |
| <b>Grand Total</b>                   | <b>-</b> | <b>-</b> | <b>\$ 339,768</b> | <b>\$ 246,059</b> | <b>\$ 330,000</b> | <b>\$ 330,000</b> | <b>0.0%</b> |

## 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 2021          | FY 2022          | FY 2023          | FY 2024          | %           |
|--------------------------------------|----------|----------|------------------|------------------|------------------|------------------|-------------|
|                                      | FY 2023  | FY 2024  | Actuals          | Actuals          | Budget           | Budget           | Chg         |
| <b>Non-Personnel Costs</b>           |          |          |                  |                  |                  |                  |             |
| Repairs and Maintenance              |          |          | \$ 25,576        | \$ 28,295        | \$ 40,000        | \$ 40,000        | 0.0%        |
| Equipment                            |          |          | 26,214           | 41,956           | 33,000           | 33,000           | 0.0%        |
| Capitalized Equipment                |          |          |                  | 13,682           | 5,000            | 5,000            | 0.0%        |
| <b>Sub-total Non-Personnel Costs</b> |          |          | <b>\$ 51,790</b> | <b>\$ 83,934</b> | <b>\$ 78,000</b> | <b>\$ 78,000</b> | <b>0.0%</b> |
| <b>Grand Total</b>                   | <b>-</b> | <b>-</b> | <b>\$ 51,790</b> | <b>\$ 83,934</b> | <b>\$ 78,000</b> | <b>\$ 78,000</b> | <b>0.0%</b> |

DANVILLE PUBLIC SCHOOLS

# SECURITY SERVICES

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

| Description                          | FTEs        |             | FY 2021           | FY 2022           | FY 2023             | FY 2024             | %             |
|--------------------------------------|-------------|-------------|-------------------|-------------------|---------------------|---------------------|---------------|
|                                      | FY 2023     | FY 2024     | Actuals           | Actuals           | Budget              | Budget              | Chg           |
| <b>Personnel Costs</b>               |             |             |                   |                   |                     |                     |               |
| Administrators                       | 1.0         | 1.0         | \$ 90,060         | \$ 112,100        | \$ 98,078           | \$ 132,799          | 35.4%         |
| Other Professionals                  | 1.0         |             | -                 | 416               | 31,262              | -                   | -100.0%       |
| Security Officer                     | 12.0        | 10.0        | 286,369           | 233,455           | 285,148             | 307,532             | 7.8%          |
| Clerical                             |             | 0.5         | -                 | -                 | -                   | 21,654              | 0.0%          |
| Supplemental Pay                     |             |             | -                 | 4,642             | -                   | -                   | 0.0%          |
| Benefits                             |             |             | 113,035           | 123,364           | 158,153             | 165,883             | 4.9%          |
| <b>Sub-total Personnel Costs</b>     | <b>14.0</b> | <b>11.5</b> | <b>\$ 489,465</b> | <b>\$ 473,978</b> | <b>\$ 572,641</b>   | <b>\$ 627,868</b>   | <b>9.6%</b>   |
| <b>Non-Personnel Costs</b>           |             |             |                   |                   |                     |                     |               |
| Contracted Maintenance Services      |             |             | \$ 1,884          | \$ 3,625          | \$ 2,500            | \$ 3,500            | 40.0%         |
| Contracted Services                  |             |             | 60,211            | 251,390           | 488,689             | 320,000             | -34.5%        |
| Printing Expenses                    |             |             | 1,024             | 1,030             | 1,000               | 1,000               | 0.0%          |
| Prof. Development Services           |             |             | 10                | 2,333             | 5,000               | 4,750               | -5.0%         |
| Repairs and Maintenance              |             |             | -                 | 4,681             | 5,000               | 5,000               | 0.0%          |
| Miscellaneous                        |             |             | 630               | -                 | 1,000               | 800                 | -20.0%        |
| Travel                               |             |             | 916               | 1,626             | 5,000               | 5,000               | 0.0%          |
| Equipment                            |             |             | 53,540            | 26,488            | 72,000              | 74,500              | 3.5%          |
| Software                             |             |             | 39,200            | 22,904            | 50,472              | 75,000              | 48.6%         |
| Supplies                             |             |             | 3,394             | 7,689             | 35,500              | 14,375              | -59.5%        |
| <b>Sub-total Non-Personnel Costs</b> |             |             | <b>\$ 160,810</b> | <b>\$ 321,765</b> | <b>\$ 666,161</b>   | <b>\$ 503,925</b>   | <b>-24.4%</b> |
| <b>Grand Total</b>                   | <b>14.0</b> | <b>11.5</b> | <b>\$ 650,274</b> | <b>\$ 795,743</b> | <b>\$ 1,238,802</b> | <b>\$ 1,131,793</b> | <b>-8.6%</b>  |

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 2021 | FY 2022    | FY 2023 | FY 2024 | %    |
|--------------------------------------|---------|---------|---------|------------|---------|---------|------|
|                                      | FY 2023 | FY 2024 | Actuals | Actuals    | Budget  | Budget  | Chg  |
| <b>Non-Personnel Costs</b>           |         |         |         |            |         |         |      |
| Capitalized Equipment                |         |         | \$ -    | \$ 300,000 | \$ -    | \$ -    | 0.0% |
| <b>Sub-total Non-Personnel Costs</b> |         |         | \$ -    | \$ 300,000 | \$ -    | \$ -    | 0.0% |
| <b>Grand Total</b>                   | -       | -       | \$ -    | \$ 300,000 | \$ -    | \$ -    | 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 2021           | FY 2022           | FY 2023           | FY 2024           | %           |
|--------------------------------------|---------|---------|-------------------|-------------------|-------------------|-------------------|-------------|
|                                      | FY 2023 | FY 2024 | Actuals           | Actuals           | Budget            | Budget            | Chg         |
| <b>Non-Personnel Costs</b>           |         |         |                   |                   |                   |                   |             |
| Debt Service                         |         |         | \$ 293,780        | \$ 305,099        | \$ 316,050        | \$ 316,050        | 0.0%        |
| <b>Sub-total Non-Personnel Costs</b> |         |         | <b>\$ 293,780</b> | <b>\$ 305,099</b> | <b>\$ 316,050</b> | <b>\$ 316,050</b> | <b>0.0%</b> |
| <b>Grand Total</b>                   | -       | -       | <b>\$ 293,780</b> | <b>\$ 305,099</b> | <b>\$ 316,050</b> | <b>\$ 316,050</b> | <b>0.0%</b> |

## 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 2021           | FY 2022           | FY 2023           | FY 2024           | %           |
|--------------------------------------|---------|---------|-------------------|-------------------|-------------------|-------------------|-------------|
|                                      | FY 2023 | FY 2024 | Actuals           | Actuals           | Budget            | Budget            | Chg         |
| <b>Non-Personnel Costs</b>           |         |         |                   |                   |                   |                   |             |
| Fund Transfers                       |         |         | \$ 152,470        | \$ 150,375        | \$ 150,375        | \$ 182,893        | 0.0%        |
| <b>Sub-total Non-Personnel Costs</b> |         |         | <b>\$ 152,470</b> | <b>\$ 150,375</b> | <b>\$ 150,375</b> | <b>\$ 182,893</b> | <b>0.0%</b> |
| <b>Grand Total</b>                   | -       | -       | <b>\$ 152,470</b> | <b>\$ 150,375</b> | <b>\$ 150,375</b> | <b>\$ 182,893</b> | <b>0.0%</b> |

## 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 2021           | FY 2022           | FY 2023             | FY 2024             | %            |
|--------------------------------------|----------|----------|-------------------|-------------------|---------------------|---------------------|--------------|
|                                      | FY 2023  | FY 2024  | Actuals           | Actuals           | Budget              | Budget              | Chg          |
| <b>Non-Personnel Costs</b>           |          |          |                   |                   |                     |                     |              |
| Contracted Maintenance Services      |          |          | \$ 60,000         | \$ 100,000        | \$ 743,676          | \$ 744,000          | 0.0%         |
| Supplies                             |          |          | -                 | -                 | 6,000               | 6,000               | 0.0%         |
| Capitalized Equipment                |          |          | 360,517           | 580,656           | 720,000             | 700,000             | -2.8%        |
| <b>Sub-total Non-Personnel Costs</b> |          |          | <b>\$ 420,517</b> | <b>\$ 680,656</b> | <b>\$ 1,469,676</b> | <b>\$ 1,450,000</b> | <b>-1.3%</b> |
| <b>Grand Total</b>                   | <b>-</b> | <b>-</b> | <b>\$ 420,517</b> | <b>\$ 680,656</b> | <b>\$ 1,469,676</b> | <b>\$ 1,450,000</b> | <b>-1.3%</b> |

## 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 2021           | FY 2022             | FY 2023             | FY 2024             | %            |
|--------------------------------------|-------------|-------------|-------------------|---------------------|---------------------|---------------------|--------------|
|                                      | FY 2023     | FY 2024     | Actuals           | Actuals             | Budget              | Budget              | Chg          |
| <b>Personnel Costs</b>               |             |             |                   |                     |                     |                     |              |
| Teachers                             | 10.0        | 12.0        | \$ 355,446        | \$ 554,545          | \$ 745,706          | \$ 921,127          | 23.5%        |
| Other Professionals                  | 1.0         |             | -                 | -                   | 48,328              | -                   | -100.0%      |
| Technology Support                   | 6.5         | 7.0         | 326,202           | 356,290             | 388,709             | 486,412             | 25.1%        |
| Supplemental Pay                     |             |             | -                 | 625                 | -                   | -                   | 0.0%         |
| Benefits                             |             |             | 275,153           | 333,913             | 431,477             | 486,188             | 12.7%        |
| <b>Sub-total Personnel Costs</b>     | <b>17.5</b> | <b>19.0</b> | <b>\$ 956,801</b> | <b>\$ 1,245,374</b> | <b>\$ 1,614,220</b> | <b>\$ 1,893,727</b> | <b>17.3%</b> |
| <b>Non-Personnel Costs</b>           |             |             |                   |                     |                     |                     |              |
| Prof. Development Services           |             |             | \$ -              | \$ 1,733            | \$ -                | \$ -                | 0.0%         |
| Travel                               |             |             | -                 | 301                 | 3,000               | 3,000               | 0.0%         |
| Supplies                             |             |             | 2,459             | 1,291               | 3,440               | 3,000               | -12.8%       |
| <b>Sub-total Non-Personnel Costs</b> |             |             | <b>\$ 2,459</b>   | <b>\$ 3,325</b>     | <b>\$ 6,440</b>     | <b>\$ 6,000</b>     | <b>-6.8%</b> |
| <b>Grand Total</b>                   | <b>17.5</b> | <b>19.0</b> | <b>\$ 959,261</b> | <b>\$ 1,248,699</b> | <b>\$ 1,620,660</b> | <b>\$ 1,899,727</b> | <b>17.2%</b> |

## TECHNOLOGY - ADMINISTRATIVE

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

| Description                          | FTEs       |             | FY 2021             | FY 2022             | FY 2023             | FY 2024             | %            |
|--------------------------------------|------------|-------------|---------------------|---------------------|---------------------|---------------------|--------------|
|                                      | FY 2023    | FY 2024     | Actuals             | Actuals             | Budget              | Budget              | Chg          |
| <b>Personnel Costs</b>               |            |             |                     |                     |                     |                     |              |
| Administrators                       | 2.0        | 3.0         | \$ 103,500          | \$ 136,125          | \$ 203,613          | \$ 301,510          | 48.1%        |
| Technology Support                   | 5.5        | 7.0         | 261,305             | 282,951             | 318,239             | 429,111             | 34.8%        |
| Clerical                             | 1.0        | 1.0         | 57,886              | 59,842              | 62,878              | 66,022              | 5.0%         |
| Supplemental Pay                     |            |             | 52,434              | -                   | -                   | -                   | #DIV/0!      |
| Benefits                             |            |             | 189,410             | 179,900             | 221,649             | 301,691             | 36.1%        |
| <b>Sub-total Personnel Costs</b>     | <b>8.5</b> | <b>11.0</b> | <b>\$ 664,537</b>   | <b>\$ 658,818</b>   | <b>\$ 806,379</b>   | <b>\$ 1,098,334</b> | <b>36.2%</b> |
| <b>Non-Personnel Costs</b>           |            |             |                     |                     |                     |                     |              |
| Contracted Maintenance Services      |            |             | \$ 475,813          | \$ 827,831          | \$ 620,813          | \$ 828,000          | 33.4%        |
| Contracted Services                  |            |             | 33,735              | 14,000              | 30,000              | 20,000              | -33.3%       |
| Prof. Development Services           |            |             | 8,097               | -                   | 14,000              | 14,000              | 0.0%         |
| Leases and Rentals                   |            |             | 6,000               | 6,000               | 24,000              | 24,000              | 0.0%         |
| Travel                               |            |             | 2,279               | 1,490               | 4,000               | 4,000               | 0.0%         |
| Supplies                             |            |             | 7,451               | 10,377              | 8,000               | 8,000               | 0.0%         |
| Capitalized Equipment                |            |             | 150                 | -                   | -                   | -                   | 0.0%         |
| <b>Sub-total Non-Personnel Costs</b> |            |             | <b>\$ 533,525</b>   | <b>\$ 859,697</b>   | <b>\$ 700,813</b>   | <b>\$ 898,000</b>   | <b>28.1%</b> |
| <b>Grand Total</b>                   | <b>8.5</b> | <b>11.0</b> | <b>\$ 1,198,062</b> | <b>\$ 1,518,516</b> | <b>\$ 1,507,192</b> | <b>\$ 1,996,334</b> | <b>32.5%</b> |

# SCHOOL NUTRITION BUDGET

| REVENUES                       | FY 2023<br><u>BUDGET</u> | FY 2024<br><u>ACTUAL YTD</u> | % of<br><u>CHANGE</u> |
|--------------------------------|--------------------------|------------------------------|-----------------------|
| A. MEAL SALES                  | 163,000.00               | 163,000.00                   | 0.0%                  |
| B. STATE REIMBURSEMENT         | 101,139.00               | 101,139.00                   | 0.0%                  |
| C. FEDERAL REIMBURSEMENT       | 4,149,981.00             | 4,684,025.00                 | 12.9%                 |
| D. CATERING                    | 4,000.00                 | 5,000.00                     | 25.0%                 |
| E. REBATES                     | 10,000.00                | 10,000.00                    | 0.0%                  |
| F. INTEREST ON ACCOUNTS        | 1,485.00                 | 1,485.00                     | 0.0%                  |
| G. SUMMER FOOD SERVICE PROGRAM | 148,000.00               | 148,000.00                   | 0.0%                  |
| <b>TOTAL REVENUES</b>          | <b>4,577,605.00</b>      | <b>5,112,649.00</b>          | <b>11.7%</b>          |

| EXPENDITURES AND ENCUMBRANCES     | FY 2023<br><u>BUDGET</u> | FY 2024<br><u>BUDGET</u> | % of<br><u>CHANGE</u> |
|-----------------------------------|--------------------------|--------------------------|-----------------------|
| A. PAYROLL (INCLUDES SFSP)*       | 2,300,794.72             | 2,836,036.00             | 23.3%                 |
| B. FOOD EXPENSES                  | 1,631,379.00             | 1,631,379.00             | 0.0%                  |
| C. SUPPLIES EXPENSES              | 163,379.00               | 163,379.00               | 0.0%                  |
| D. REPAIRS AND MAINTENANCE        | 46,000.00                | 46,000.00                | 0.0%                  |
| E. MISCELLANEOUS SUPPLIES         | 113,500.00               | 113,500.00               | 0.0%                  |
| F. MISCELLANEOUS TOOLS            | 3,000.00                 | 3,000.00                 | 0.0%                  |
| G. TRAVEL                         | 3,000.00                 | 3,000.00                 | 0.0%                  |
| H. CAPITAL EXPENSE                | 22,000.00                | 22,000.00                | 0.0%                  |
| I. INDIRECT COSTS                 | 221,355.44               | 221,355.00               | 0.0%                  |
| J. SUMMER FOOD SERVICE PROGRAM EX | 73,000.00                | 73,000.00                | 0.0%                  |
| <b>TOTAL EXPENSES</b>             | <b>4,577,408.16</b>      | <b>5,112,649.00</b>      | <b>11.7%</b>          |

|                    |               |             |
|--------------------|---------------|-------------|
| <b>PROFIT/LOSS</b> | <b>196.84</b> | <b>0.00</b> |
|--------------------|---------------|-------------|

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# INFORMATIONAL SECTION

## 2022-23 SALARY SCHEDULE FOR TEACHERS

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| <b>YEARS<br/>EXP.</b> | <b>BACHELOR'S<br/>DEGREE</b> | <b>BACHELOR'S<br/>+ 15 GRADUATE<br/>SEMESTER HOURS</b> | <b>MASTER'S<br/>DEGREE</b> | <b>MASTER'S DEGREE<br/>+ 30 GRADUATE<br/>SEMESTER HOURS</b> | <b>DOCTORATE</b> |
|-----------------------|------------------------------|--|----------------------------|---|------------------|
| 0                     | 44,587                       | 45,217   | 47,212                     | 47,947  | 48,787           |
| 1                     | 45,169                       | 45,799   | 47,794                     | 48,529  | 49,369           |
| 2                     | 45,759                       | 46,389   | 48,384                     | 49,119  | 49,959           |
| 3                     | 46,357                       | 46,987   | 48,982                     | 49,717  | 50,557           |
| 4                     | 46,962                       | 47,592   | 49,587                     | 50,322  | 51,162           |
| 5                     | 47,576                       | 48,206   | 50,201                     | 50,936  | 51,776           |
| 6                     | 48,198                       | 48,828   | 50,823                     | 51,558  | 52,398           |
| 7                     | 48,828                       | 49,458   | 51,453                     | 52,188  | 53,028           |
| 8                     | 49,465                       | 50,095   | 52,090                     | 52,825  | 53,665           |
| 9                     | 50,111                       | 50,741   | 52,736                     | 53,471  | 54,311           |
| 10                    | 50,767                       | 51,397   | 53,392                     | 54,127  | 54,967           |
| 11                    | 51,429                       | 52,059   | 54,054                     | 54,789  | 55,629           |
| 12                    | 52,101                       | 52,731   | 54,726                     | 55,461  | 56,301           |
| 13                    | 52,782                       | 53,412   | 55,407                     | 56,142  | 56,982           |
| 14                    | 53,472                       | 54,102   | 56,097                     | 56,832  | 57,672           |
| 15                    | 54,170                       | 54,800   | 56,795                     | 57,530  | 58,370           |
| 16                    | 54,878                       | 55,508   | 57,503                     | 58,238  | 59,078           |
| 17                    | 55,594                       | 56,224   | 58,219                     | 58,954  | 59,794           |
| 18                    | 56,321                       | 56,951   | 58,946                     | 59,681  | 60,521           |
| 19                    | 57,056                       | 57,686   | 59,681                     | 60,416  | 61,256           |
| 20                    | 57,802                       | 58,432   | 60,427                     | 61,162  | 62,002           |
| 21                    | 58,557                       | 59,187   | 61,182                     | 61,917  | 62,757           |
| 22                    | 59,322                       | 59,952   | 61,947                     | 62,682  | 63,522           |
| 23                    | 60,097                       | 60,727   | 62,722                     | 63,457  | 64,297           |
| 24                    | 60,883                       | 61,513   | 63,508                     | 64,243  | 65,083           |
| 25                    | 61,678                       | 62,308   | 64,303                     | 65,038  | 65,878           |
| 26                    | 62,484                       | 63,114   | 65,109                     | 65,844  | 66,684           |
| 27                    | 63,300                       | 63,930   | 65,925                     | 66,660  | 67,500           |
| 28                    | 64,127                       | 64,757   | 66,752                     | 67,487  | 68,327           |
| MAX                   | 64,964                       | 65,594   | 67,589                     | 68,324  | 69,164           |

Range Spread = 45.7% Step Progression 1.31%

## 2022-23 SALARY SCHEDULE FOR TESTING AND THERAPEUTIC SERVICES PERSONNEL

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| YEARS<br><u>EXP.</u> | 10 month<br>200 day/ 7 hours<br><u>SALARY</u> | 12 MONTH<br>260 day/ 8 hours<br><u>SALARY</u> |
|----------------------|---|---|
| 0                    | 47,477  | 70,538  |
| 1                    | 48,259  | 71,699  |
| 2                    | 49,040  | 72,859  |
| 3                    | 49,851  | 74,064  |
| 4                    | 50,661  | 75,268  |
| 5                    | 51,486  | 76,493  |
| 6                    | 52,325  | 77,740  |
| 7                    | 53,193  | 79,030  |
| 8                    | 54,061  | 80,320  |
| 9                    | 54,944  | 81,632  |
| 10                   | 55,841  | 82,964  |
| 11                   | 56,738  | 84,297  |
| 12                   | 57,665  | 85,673  |
| 13                   | 58,605  | 87,070  |
| 14                   | 59,575  | 88,511  |
| 15                   | 60,559  | 89,973  |
| 16                   | 61,543  | 91,434  |
| 17                   | 62,541  | 92,919  |
| 18                   | 63,568  | 94,444  |
| 19                   | 64,596  | 95,971  |
| 20                   | 65,667  | 97,562  |
| 21                   | 66,737  | 99,153  |
| 22                   | 67,823  | 100,766                                       |
| 23                   | 68,923  | 102,399                                       |
| 24                   | 70,051  | 104,076                                       |
| 25                   | 71,194  | 105,774                                       |
| 26                   | 72,366  | 107,516                                       |
| 27                   | 73,553  | 109,278                                       |
| 28                   | 74,740  | 111,042                                       |
| 29                   | 75,970  | 112,869                                       |

**2022-23 EDUCATIONAL SUPPORT SALARY SCHEDULE**

| 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 Attendant<br>Bus Driver Trainee<br>Cafeteria Worker   | 10    | 12.00 | 12.20 | 12.40 | 12.60 | 12.80 | 13.01 | 13.23 | 13.44 | 13.66 | 13.88 | 14.11 | 14.34 | 14.58 | 14.81 | 15.06 | 15.30 | 15.55 | 15.81 | 16.06 | 16.33 | 16.59 | 16.87 | 17.14 | 17.42 | 17.71 | 17.99 | 18.29 | 18.59 | 18.89 | 19.20 | 10    |
| Custodian (Part-Time)   | 20    | 12.24 | 12.44 | 12.64 | 12.85 | 13.06 | 13.27 | 13.49 | 13.71 | 13.93 | 14.16 | 14.39 | 14.63 | 14.87 | 15.11 | 15.36 | 15.61 | 15.86 | 16.12 | 16.39 | 16.65 | 16.93 | 17.20 | 17.48 | 17.77 | 18.06 | 18.35 | 18.65 | 18.96 | 19.27 | 19.58 | 20    |
| Custodian   | 30    | 12.48 | 12.69 | 12.90 | 13.11 | 13.32 | 13.54 | 13.76 | 13.98 | 14.21 | 14.45 | 14.68 | 14.92 | 15.17 | 15.41 | 15.66 | 15.92 | 16.18 | 16.45 | 16.71 | 16.99 | 17.26 | 17.55 | 17.83 | 18.12 | 18.42 | 18.72 | 19.03 | 19.34 | 19.65 | 19.98 | 30    |
| Instructional Paraprofessional<br>Media Center Paraprofessional<br>Personal Care Assistant<br>Security Officer<br>School Support Paraprofessional | 40    | 12.73 | 12.94 | 13.15 | 13.37 | 13.59 | 13.81 | 14.04 | 14.26 | 14.50 | 14.73 | 14.98 | 15.22 | 15.47 | 15.72 | 15.98 | 16.24 | 16.50 | 16.77 | 17.05 | 17.33 | 17.61 | 17.90 | 18.19 | 18.49 | 18.79 | 19.10 | 19.41 | 19.73 | 20.05 | 20.38 | 40    |
| Administrative Support Specialist I<br>Courier<br>Head Custodian<br>Receptionist  | 50    | 13.01 | 13.22 | 13.43 | 13.65 | 13.88 | 14.10 | 14.33 | 14.57 | 14.81 | 15.05 | 15.29 | 15.54 | 15.80 | 16.06 | 16.32 | 16.59 | 16.86 | 17.13 | 17.41 | 17.70 | 17.99 | 18.28 | 18.58 | 18.88 | 19.19 | 19.50 | 19.82 | 20.15 | 20.47 | 20.81 | 50    |
| Bus Detail Attendant<br>Bus Fuel Attendant  | 60    | 13.42 | 13.64 | 13.86 | 14.09 | 14.33 | 14.55 | 14.79 | 15.04 | 15.28 | 15.54 | 15.78 | 16.04 | 16.30 | 16.57 | 16.84 | 17.12 | 17.40 | 17.68 | 17.98 | 18.27 | 18.57 | 18.87 | 19.18 | 19.49 | 19.81 | 20.13 | 20.46 | 20.79 | 21.13 | 21.48 | 60    |
| Administrative Support Specialist II<br>Groundskeeper<br>Maintenance Worker<br>Receptionist/Secretary<br>Transportation Support Assistant         | 70    | 14.09 | 14.33 | 14.55 | 14.79 | 15.04 | 15.28 | 15.54 | 15.78 | 16.05 | 16.31 | 16.57 | 16.85 | 17.12 | 17.40 | 17.68 | 17.98 | 18.27 | 18.57 | 18.87 | 19.18 | 19.49 | 19.81 | 20.13 | 20.46 | 20.79 | 21.14 | 21.48 | 21.83 | 22.19 | 22.55 | 70    |
| Artist in Residence<br>Bus Driver<br>Cafeteria Manager I<br>Custodial Supervisor  | 80    | 14.79 | 15.04 | 15.28 | 15.54 | 15.78 | 16.05 | 16.31 | 16.57 | 16.85 | 17.12 | 17.41 | 17.69 | 17.98 | 18.27 | 18.57 | 18.87 | 19.19 | 19.49 | 19.82 | 20.14 | 20.47 | 20.80 | 21.14 | 21.49 | 21.83 | 22.19 | 22.56 | 22.93 | 23.30 | 23.67 | 80    |
| Administrative Support Specialist III<br>Cafeteria Manager II<br>Lead Groundskeeper<br>School Nurse (LPN)   | 90    | 15.54 | 15.79 | 16.05 | 16.31 | 16.57 | 16.85 | 17.12 | 17.41 | 17.69 | 17.98 | 18.27 | 18.58 | 18.88 | 19.19 | 19.50 | 19.82 | 20.14 | 20.47 | 20.80 | 21.14 | 21.49 | 21.83 | 22.19 | 22.56 | 22.93 | 23.31 | 23.68 | 24.07 | 24.46 | 24.86 | 90    |
| Cafeteria Manager III<br>Carpenter<br>Child Nutrition Maintenance<br>Technician Assistant<br>Painter  | 100   | 16.31 | 16.58 | 16.85 | 17.13 | 17.41 | 17.69 | 17.99 | 18.28 | 18.58 | 18.88 | 19.19 | 19.50 | 19.82 | 20.14 | 20.47 | 20.80 | 21.15 | 21.49 | 21.84 | 22.20 | 22.56 | 22.93 | 23.31 | 23.68 | 24.07 | 24.46 | 24.86 | 25.27 | 25.68 | 26.10 | 100   |
| Cafeteria Manager IV<br>Information Technology Support<br>Technician<br>Maintenance Mechanic/Grounds<br>Supervisor<br>Mechanic I                  | 110   | 17.13 | 17.42 | 17.70 | 17.99 | 18.28 | 18.58 | 18.88 | 19.20 | 19.50 | 19.83 | 20.14 | 20.48 | 20.81 | 21.15 | 21.50 | 21.84 | 22.20 | 22.57 | 22.94 | 23.31 | 23.69 | 24.07 | 24.47 | 24.87 | 25.27 | 25.70 | 26.11 | 26.54 | 26.97 | 27.40 | 110   |
| Administrative Assistant<br>Instructional Materials Manager<br>Records Management Clerk   | 120   | 17.99 | 18.28 | 18.59 | 18.89 | 19.20 | 19.51 | 19.83 | 20.15 | 20.48 | 20.81 | 21.15 | 21.50 | 21.85 | 22.20 | 22.57 | 22.94 | 23.32 | 23.69 | 24.09 | 24.47 | 24.87 | 25.28 | 25.70 | 26.11 | 26.55 | 26.98 | 27.41 | 27.86 | 28.32 | 28.79 | 120   |

DANVILLE PUBLIC SCHOOLS

2022-23 EDUCATIONAL SUPPORT SALARY SCHEDULE

| 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<br>EL Tutor<br>HVAC Technician I<br>Information Technology Support<br>Specialist<br>Lead<br>Carpenter<br>Child Nutrition Maintenance<br>Technician<br>Mechanic II<br>Plumber<br>Program Support Specialist<br><del>Student Support Specialist</del><br>Accounting Specialist I | 130   | 18.89 | 19.20 | 19.51 | 19.83 | 20.15 | 20.48 | 20.81 | 21.16 | 21.50 | 21.85 | 22.21 | 22.57 | 22.94 | 23.32 | 23.69 | 24.09 | 24.47 | 24.88 | 25.28 | 25.70 | 26.11 | 26.55 | 26.98 | 27.41 | 27.87 | 28.32 | 28.79 | 29.25 | 29.73 | 30.22 | 130   |
| Fiscal Services Assistant<br>Human Resources Analyst<br>Payroll Specialist   | 140   | 19.84 | 20.15 | 20.49 | 20.82 | 21.16 | 21.51 | 21.85 | 22.21 | 22.58 | 22.95 | 23.32 | 23.70 | 24.09 | 24.49 | 24.88 | 25.29 | 25.71 | 26.12 | 26.55 | 26.99 | 27.42 | 27.87 | 28.32 | 28.79 | 29.25 | 29.74 | 30.23 | 30.72 | 31.23 | 31.72 | 140   |
| Executive Assistant<br>HVAC Technician II<br>Information Technology Inventory<br>Control Specialist<br><del>Title I Parent Liaison</del><br>Accounting Specialist II   | 150   | 20.82 | 21.16 | 21.51 | 21.86 | 22.20 | 22.58 | 22.95 | 23.33 | 23.70 | 24.10 | 24.49 | 24.88 | 25.29 | 25.71 | 26.12 | 26.56 | 26.99 | 27.42 | 27.88 | 28.33 | 28.80 | 29.26 | 29.74 | 30.23 | 30.72 | 31.23 | 31.74 | 32.25 | 32.78 | 33.32 | 150   |
| Clinical Assistant - Nursing Program<br>School Nurse (RN)<br>Security Specialist   | 160   | 21.86 | 22.20 | 22.58 | 22.96 | 23.33 | 23.70 | 24.10 | 24.50 | 24.89 | 25.29 | 25.72 | 26.13 | 26.56 | 27.00 | 27.42 | 27.88 | 28.33 | 28.80 | 29.26 | 29.75 | 30.24 | 30.73 | 31.24 | 31.74 | 32.25 | 32.78 | 33.32 | 33.86 | 34.42 | 34.98 | 160   |
| HVAC Technician III<br>Senior Executive Assistant<br>Electrician   | 170   | 22.96 | 23.34 | 23.71 | 24.11 | 24.50 | 24.89 | 25.30 | 25.72 | 26.13 | 26.57 | 27.00 | 27.43 | 27.89 | 28.34 | 28.81 | 29.27 | 29.75 | 30.24 | 30.73 | 31.24 | 31.76 | 32.26 | 32.79 | 33.33 | 33.87 | 34.42 | 34.99 | 35.56 | 36.14 | 36.74 | 170   |
| Accounting Specialist III<br>HVAC/Safety Operations Supervisor<br>Lead Security Specialist   | 180   | 24.11 | 24.50 | 24.90 | 25.30 | 25.73 | 26.13 | 26.57 | 27.00 | 27.43 | 27.89 | 28.34 | 28.81 | 29.27 | 29.76 | 30.25 | 30.74 | 31.25 | 31.76 | 32.26 | 32.80 | 33.33 | 33.87 | 34.43 | 34.99 | 35.57 | 36.15 | 36.74 | 37.34 | 37.95 | 38.57 | 180   |
|  | 190   | 25.32 | 25.73 | 26.14 | 26.58 | 27.01 | 27.44 | 27.89 | 28.35 | 28.82 | 29.28 | 29.76 | 30.25 | 30.74 | 31.25 | 31.77 | 32.27 | 32.80 | 33.34 | 33.88 | 34.43 | 35.00 | 35.57 | 36.16 | 36.75 | 37.35 | 37.96 | 38.58 | 39.21 | 39.85 | 40.50 | 190   |
| Multimedia Communications<br>Specialist  | 200   | 26.58 | 27.01 | 27.44 | 27.90 | 28.35 | 28.82 | 29.28 | 29.77 | 30.26 | 30.75 | 31.26 | 31.77 | 32.27 | 32.81 | 33.35 | 33.88 | 34.44 | 35.01 | 35.58 | 36.16 | 36.75 | 37.35 | 37.96 | 38.58 | 39.21 | 39.85 | 40.50 | 41.16 | 41.83 | 42.52 | 200   |
|  | 210   | 27.90 | 28.36 | 28.83 | 29.28 | 29.77 | 30.26 | 30.75 | 31.26 | 31.78 | 32.28 | 32.81 | 33.35 | 33.90 | 34.45 | 35.01 | 35.58 | 36.17 | 36.76 | 37.36 | 37.97 | 38.59 | 39.22 | 39.86 | 40.51 | 41.17 | 41.84 | 42.53 | 43.23 | 43.93 | 44.65 | 210   |
|  | 220   | 29.30 | 29.77 | 30.27 | 30.76 | 31.27 | 31.78 | 32.28 | 32.82 | 33.36 | 33.90 | 34.45 | 35.02 | 35.59 | 36.17 | 36.77 | 37.37 | 37.98 | 38.60 | 39.23 | 39.87 | 40.52 | 41.17 | 41.84 | 42.53 | 43.24 | 43.94 | 44.66 | 45.38 | 46.12 | 46.89 | 220   |
|  | 230   | 30.76 | 31.27 | 31.79 | 32.29 | 32.82 | 33.36 | 33.91 | 34.46 | 35.02 | 35.60 | 36.18 | 36.77 | 37.37 | 37.98 | 38.60 | 39.23 | 39.87 | 40.52 | 41.18 | 41.85 | 42.54 | 43.24 | 43.94 | 44.67 | 45.39 | 46.13 | 46.89 | 47.65 | 48.43 | 49.21 | 230   |
|  | 240   | 32.30 | 32.83 | 33.37 | 33.92 | 34.46 | 35.03 | 35.60 | 36.19 | 36.78 | 37.38 | 37.99 | 38.61 | 39.24 | 39.88 | 40.53 | 41.19 | 41.86 | 42.55 | 43.25 | 43.95 | 44.67 | 45.40 | 46.13 | 46.90 | 47.66 | 48.44 | 49.22 | 50.04 | 50.85 | 51.69 | 240   |
|  | 250   | 33.92 | 34.47 | 35.03 | 35.61 | 36.19 | 36.78 | 37.38 | 38.00 | 38.62 | 39.25 | 39.89 | 40.53 | 41.19 | 41.86 | 42.56 | 43.26 | 43.96 | 44.68 | 45.41 | 46.14 | 46.91 | 47.67 | 48.45 | 49.24 | 50.04 | 50.86 | 51.70 | 52.54 | 53.39 | 54.27 | 250   |

2022-23 ADMINISTRATIVE PERSONNEL SALARY SCHEDULE

Midpoint Progression = 4%  
Range Spread = 45%  
Step Progression 1.29%

| 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                             | A1    | 72,158  | 73,089  | 74,031  | 74,985  | 75,952  | 76,932  | 77,924  | 78,928  | 79,946  | 80,978  | 82,022  | 83,080  | 84,150  | 85,236  | 86,335  | 87,448  | 88,576  | 89,718  | 90,875  | 92,047  | 93,233  | 94,436  | 95,654  | 96,887  | 98,137  | 99,402  | 100,684 | 101,981 | 103,297 | 104,320 | A1    |
| Assistant Principal-Intermediate Instructional Facilitator |       |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |       |
| Assistant Principal - Middle                               | A2    | 75,045  | 76,012  | 76,992  | 77,986  | 78,991  | 80,009  | 81,041  | 82,085  | 83,144  | 84,217  | 85,303  | 86,403  | 87,517  | 88,646  | 89,789  | 90,946  | 92,119  | 93,307  | 94,510  | 95,728  | 96,963  | 98,213  | 99,481  | 100,763 | 102,062 | 103,378 | 104,712 | 106,061 | 107,429 | 108,815 | A2    |
| Assistant Director   | A3    | 78,046  | 79,053  | 80,071  | 81,104  | 82,151  | 83,210  | 84,282  | 85,370  | 86,470  | 87,585  | 88,715  | 89,858  | 91,018  | 92,191  | 93,379  | 94,585  | 95,804  | 97,039  | 98,290  | 99,557  | 100,841 | 102,142 | 103,459 | 104,794 | 106,144 | 107,513 | 108,900 | 110,304 | 111,726 | 113,166 | A3    |
| Principal - Preschool                                      |       |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |       |
| Coordinator I  | A4    | 81,168  | 82,215  | 83,275  | 84,349  | 85,437  | 86,539  | 87,654  | 88,784  | 89,929  | 91,088  | 92,264  | 93,453  | 94,658  | 95,878  | 97,115  | 98,367  | 99,636  | 100,920 | 102,222 | 103,540 | 104,875 | 106,227 | 107,597 | 108,985 | 110,390 | 111,813 | 113,255 | 114,717 | 116,195 | 117,693 | A4    |
| Coordinator II Principal - Elementary                      | A5    | 84,415  | 85,504  | 86,606  | 87,723  | 88,854  | 90,000  | 91,160  | 92,336  | 93,527  | 94,732  | 95,954  | 97,191  | 98,445  | 99,714  | 101,000 | 102,303 | 103,622 | 104,958 | 106,311 | 107,681 | 109,071 | 110,477 | 111,901 | 113,344 | 114,806 | 116,286 | 117,787 | 119,305 | 120,843 | 122,402 | A5    |
| Principal - Intermediate                                   |       |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |       |
| Principal - Detention Home                                 | A6    | 87,792  | 88,923  | 90,070  | 91,232  | 92,408  | 93,599  | 94,806  | 96,029  | 97,268  | 98,522  | 99,793  | 101,079 | 102,383 | 103,703 | 105,040 | 106,394 | 107,766 | 109,156 | 110,563 | 111,988 | 113,433 | 114,898 | 116,377 | 117,879 | 119,398 | 120,937 | 122,497 | 124,077 | 125,677 | 127,287 | A6    |
| Principal - Magnet High                                    |       |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |       |
| Principal - Middle   | A7    | 91,303  | 92,480  | 93,673  | 94,881  | 96,105  | 97,343  | 98,598  | 99,870  | 101,159 | 102,462 | 103,785 | 105,121 | 106,478 | 107,850 | 109,242 | 110,650 | 112,076 | 113,522 | 114,986 | 116,469 | 117,971 | 119,492 | 121,032 | 122,594 | 124,174 | 125,775 | 127,396 | 129,040 | 130,704 | 132,389 | A7    |
| Director I   |       |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |       |
| Principal - High   | A8    | 94,955  | 96,180  | 97,420  | 98,676  | 99,948  | 101,237 | 102,542 | 103,865 | 105,204 | 106,561 | 107,935 | 109,327 | 110,736 | 112,164 | 113,610 | 115,077 | 116,561 | 118,063 | 119,586 | 121,128 | 122,689 | 124,272 | 125,874 | 127,497 | 129,141 | 130,806 | 132,494 | 134,202 | 135,932 | 137,685 | A8    |
| Director II  |       |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |       |
|  | A9    | 98,754  | 100,027 | 101,316 | 102,623 | 103,946 | 105,287 | 106,645 | 108,019 | 109,413 | 110,823 | 112,252 | 113,699 | 115,166 | 116,652 | 118,156 | 119,679 | 121,222 | 122,785 | 124,368 | 125,972 | 127,596 | 129,242 | 130,908 | 132,597 | 134,307 | 136,038 | 137,782 | 139,570 | 141,369 | 143,192 | A9    |
| Director III   | A10   | 102,704 | 104,027 | 105,369 | 106,728 | 108,104 | 109,498 | 110,911 | 112,340 | 113,789 | 115,256 | 116,743 | 118,248 | 119,773 | 121,317 | 122,882 | 124,467 | 126,071 | 127,696 | 129,344 | 131,012 | 132,700 | 134,411 | 136,145 | 137,901 | 139,679 | 141,480 | 143,304 | 145,153 | 147,024 | 148,920 | A10   |
|  | A11   | 106,811 | 108,189 | 109,584 | 110,998 | 112,428 | 113,878 | 115,346 | 116,835 | 118,340 | 119,867 | 121,412 | 122,978 | 124,564 | 126,170 | 127,798 | 129,445 | 131,113 | 132,805 | 134,517 | 136,251 | 138,009 | 139,789 | 141,591 | 143,624 | 145,267 | 146,852 | 149,037 | 150,958 | 152,906 | 154,877 | A11   |
|  | A12   | 111,913 | 112,516 | 113,968 | 115,436 | 116,926 | 118,433 | 119,960 | 121,507 | 123,074 | 124,661 | 126,269 | 127,897 | 129,546 | 131,217 | 132,909 | 134,623 | 136,359 | 138,117 | 139,898 | 141,701 | 143,529 | 145,380 | 147,255 | 149,154 | 151,076 | 153,024 | 154,998 | 156,997 | 159,022 | 161,072 | A12   |
|  | A13   | 115,528 | 117,017 | 118,526 | 120,055 | 121,602 | 123,170 | 124,759 | 126,368 | 127,997 | 129,648 | 131,320 | 133,012 | 134,729 | 136,466 | 138,225 | 140,007 | 141,813 | 143,641 | 145,494 | 147,371 | 149,271 | 151,196 | 153,144 | 155,119 | 157,121 | 159,146 | 161,199 | 163,277 | 165,382 | 167,514 | A13   |
|  | A14   | 120,148 | 121,698 | 123,267 | 124,858 | 126,466 | 128,097 | 129,750 | 131,422 | 133,117 | 134,833 | 136,573 | 138,334 | 140,116 | 141,923 | 143,753 | 145,608 | 147,485 | 149,387 | 151,313 | 153,265 | 155,241 | 157,242 | 159,271 | 161,324 | 163,404 | 165,512 | 167,645 | 169,809 | 171,998 | 174,215 | A14   |
| Chief Officer  | A15   | 124,955 | 126,567 | 128,198 | 129,850 | 131,526 | 133,221 | 134,939 | 136,679 | 138,441 | 140,227 | 142,035 | 143,867 | 145,722 | 147,601 | 149,504 | 151,432 | 153,385 | 155,363 | 157,365 | 159,396 | 161,451 | 163,533 | 165,641 | 167,777 | 169,941 | 172,133 | 174,351 | 176,599 | 178,877 | 181,184 | A15   |

**2022-2023 SUBSTITUTE PAY RATES**

| <b>Substitute Position</b>              | <b>Substitute Pay Rate</b>   |
|---|--|
| 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   |

| <b>Virginia Department of Education</b><br><b>Projected FY 2023 and Projected FY 2024 State Payments Based on Amendments adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget as Introduced (HB 30)</b><br><b>Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education</b><br><b>As of June 6, 2022</b> |  |  |  |  |  |
|---|--|--|--|--|--|
| 108 - DANVILLE CITY   |  |  |  |  |  |
| NUM   | DIVISION   | Projected FY 2023<br>Unadjusted ADM <sup>2</sup> | Projected FY 2023<br>Adjusted ADM <sup>2</sup> | Projected FY 2024<br>Unadjusted ADM <sup>2</sup> | Projected FY 2024<br>Adjusted ADM <sup>2</sup> |
| 108   | DANVILLE CITY  | 5,456.10   | 5,456.10                                       | 5,473.75   | 5,473.75                                       |
|   | 2022-2024 Composite Index  | FY 2023  |  | FY 2024  |  |
|   | 0.2524   | FY 2023 State Share                              | FY 2023 Local Share                            | FY 2024 State Share                              | FY 2024 Local Share                            |
| <b>Standards of Quality Programs:</b>   |  |  |  |  |  |
| ⇒   | <a href="#">Basic Aid</a>  | 21,647,683                                       | 7,308,554                                      | 22,327,183                                       | 7,537,963                                      |
|   | Sales Tax <sup>4</sup>   | 8,161,611  | N/A <sup>1</sup>                               | 7,701,200  | N/A <sup>1</sup>                               |
| ⇒   | <a href="#">Textbooks</a> <sup>5</sup>                                 | 539,975  | 182,303  | 541,722  | 182,893  |
| ⇒   | <a href="#">Vocational Education</a>                                   | 803,559  | 271,293  | 806,159  | 272,170  |
| ⇒   | <a href="#">Gifted Education</a>                                       | 224,344  | 75,742   | 225,070  | 75,987   |
| ⇒   | <a href="#">Special Education</a>                                      | 2,802,260  | 946,081  | 2,811,325  | 949,142  |
| ⇒   | <a href="#">Prevention, Intervention, &amp; Remediation</a>            | 2,031,332  | 685,806  | 2,037,903  | 688,024  |
| ⇒   | <a href="#">VRS Retirement (Includes RHCC)</a> <sup>6</sup>            | 3,430,422  | 1,158,158                                      | 3,441,520  | 1,161,904                                      |
| ⇒   | <a href="#">Social Security</a>  | 1,472,512  | 497,140  | 1,477,275  | 498,748  |
| ⇒   | <a href="#">Group Life</a>   | 101,975  | 34,428   | 102,304  | 34,539   |
| ⇒   | English as a Second Language <sup>12</sup>                             | 285,581  | 96,416   | 286,719  | 96,800   |
|   | Remedial Summer School <sup>7,9</sup>                                  | 107,403  | N/A <sup>1</sup>                               | 107,403  | N/A <sup>1</sup>                               |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |  | <b>41,608,657</b>                                | <b>11,255,921</b>                              | <b>41,865,783</b>                                | <b>11,498,170</b>                              |
| <b>Incentive Programs:</b>  |  |  |  |  |  |
|   | <a href="#">Compensation Supplement</a> <sup>13</sup>                  | 1,455,550  | 491,414  | 3,292,540  | 1,111,607                                      |
|   | <a href="#">Academic Year Governor's School</a> <sup>8</sup>           | 0  | N/A <sup>1</sup>                               | 0  | N/A <sup>1</sup>                               |
|   | <a href="#">At-Risk (Split funded - See Lottery section below)</a>     | 3,295,401  | 1,112,573                                      | 3,862,597  | 1,304,066                                      |
|   | Alleghany and Covington Joint School Division Incentive                | 0  | N/A <sup>1</sup>                               | 0  | N/A <sup>1</sup>                               |
|   | <a href="#">Virginia Preschool Initiative</a> <sup>11</sup>            | 1,049,864  | 354,448  | 1,049,864  | 354,448  |
|   | School Construction Grant Program Entitlement <sup>17</sup>            | 2,599,831  | N/A <sup>1</sup>                               | <b>Not Funded in FY24</b>                        |  |
|   | School Meals Expansion   | 0  | N/A <sup>1</sup>                               | 0  | N/A <sup>1</sup>                               |
|   | Supplemental GF Payments in Lieu of Food and Hygiene Tax <sup>15</sup> | 488,570  | N/A <sup>1</sup>                               | 1,207,111  | N/A <sup>1</sup>                               |
|   | Math/Reading Instructional Specialists                                 | 115,628  | 39,038   | 60,698   | 20,492   |
|   | Early Reading Specialists Initiative                                   | 0  | 0  | 0  | 0  |
| ⇒   | Rebenchmarking Hold Harmless <sup>16</sup>                             | 845,480  | 285,446  | 848,202  | 286,365  |
|   | <a href="#">Technology - VPSA</a> <sup>10</sup>                        | 336,000  | 67,200   | 336,000  | 67,200   |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |  | <b>10,186,324</b>                                | <b>2,350,119</b>                               | <b>10,657,012</b>                                | <b>3,144,178</b>                               |
| <b>Categorical Programs:</b>  |  |  |  |  |  |
|   | Adult Education <sup>7</sup>   | 0  | N/A <sup>1</sup>                               | 0  | N/A <sup>1</sup>                               |
|   | American Indian Treaty Commitment <sup>7</sup>                         | 0  | N/A <sup>1</sup>                               | 0  | N/A <sup>1</sup>                               |
|   | School Lunch <sup>7</sup>  | 42,838   | N/A <sup>1</sup>                               | 42,838   | N/A <sup>1</sup>                               |
|   | Special Education - Homebound <sup>7</sup>                             | 38,017   | N/A <sup>1</sup>                               | 38,397   | N/A <sup>1</sup>                               |
|   | Special Education - State-Operated Programs <sup>7</sup>               | 878,275  | N/A <sup>1</sup>                               | 884,329  | N/A <sup>1</sup>                               |
|   | Special Education - Jails <sup>7</sup>                                 | 0  | N/A <sup>1</sup>                               | 0  | N/A <sup>1</sup>                               |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |  | <b>959,130</b>                                   | <b>0</b>                                       | <b>965,564</b>                                   | <b>0</b>                                       |

| <div>Virginia Department of Education</div> <div>Projected FY 2023 and Projected FY 2024 State Payments Based on Amendments adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget as Introduced (HB 30)</div> <div>Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education</div> <div>As of June 6, 2022</div>  |  |  |  |  |  |
|---|--|--|--|--|--|
| <div>108 - DANVILLE CITY</div> <div></div>  |  | Projected FY 2023<br>Unadjusted ADM <sup>2</sup> | Projected FY 2023<br>Adjusted ADM <sup>2</sup> | Projected FY 2024<br>Unadjusted ADM <sup>2</sup> | Projected FY 2024<br>Adjusted ADM <sup>2</sup> |
| NUM   | DIVISION   |  |  |  |  |
| 108   | DANVILLE CITY  | 5,456.10   | 5,456.10                                       | 5,473.75   | 5,473.75                                       |
| 2022-2024 Composite Index   |  | FY 2023  |  | FY 2024  |  |
| 0.2524  |  | FY 2023 State Share                              | FY 2023 Local Share                            | FY 2024 State Share                              | FY 2024 Local Share                            |
| Lottery-Funded Programs   |  |  |  |  |  |
|   | Foster Care <sup>7</sup>   | 32,175   | N/A <sup>1</sup>                               | 32,816   | N/A <sup>1</sup>                               |
|   | At-Risk (Split funded - See Incentive section above)             | 2,911,622  | 983,003  | 2,420,452  | 817,178  |
|   | Accomack-Northampton Distribution                                | 0  | N/A <sup>1</sup>                               | Not Funded in FY24                               |  |
| ⇒   | Early Reading Intervention                                       | 449,775  | 151,850  | 452,568  | 152,793  |
|   | Mentor Teacher Program   | 8,239  | N/A <sup>1</sup>                               | 7,441  | N/A <sup>1</sup>                               |
|   | <a href="#">K-3 Primary Class Size Reduction</a>                 | 2,443,840  | 825,074  | 2,453,964  | 828,492  |
|   | School Breakfast <sup>7</sup>                                    | 21,324   | N/A <sup>1</sup>                               | 11,680   | N/A <sup>1</sup>                               |
| ⇒   | SOL Algebra Readiness  | 172,538  | 58,251   | 172,538  | 58,251   |
|   | Project Graduation   | 15,484   | N/A <sup>1</sup>                               | 15,484   | N/A <sup>1</sup>                               |
|   | <a href="#">Alternative Education</a> <sup>7, 8</sup>            | 0  | N/A <sup>1</sup>                               | 0  | N/A <sup>1</sup>                               |
|   | ISAEF  | 24,698   | N/A <sup>1</sup>                               | 24,698   | N/A <sup>1</sup>                               |
|   | Special Education-Regional Tuition <sup>7, 8</sup>               | 70,409   | N/A <sup>1</sup>                               | 70,409   | N/A <sup>1</sup>                               |
|   | Career and Technical Education <sup>7, 8</sup>                   | 26,435   | N/A <sup>1</sup>                               | 26,435   | N/A <sup>1</sup>                               |
|   | Supplemental Basic Aid   | 0  | N/A <sup>1</sup>                               | 0  | N/A <sup>1</sup>                               |
|   | Infrastructure and Operations Per Pupil Allocation <sup>14</sup> | 1,653,895  | 558,377  | 1,653,503  | 558,245  |
|   | Subtotal - Lottery-Funded Programs <sup>3</sup>                  | 7,830,434  | 2,576,555                                      | 7,341,988  | 2,414,959                                      |
| Total State & Local Funds   |  | \$60,584,545                                     | \$16,182,595                                   | \$60,830,347                                     | \$17,057,307                                   |
| <p><sup>1</sup> "N/A" = no local match required for this program.</p> <p><sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget for FY 2023 and FY 2024.</p> <p><sup>3</sup> Columns may not add due to rounding.</p> <p><sup>4</sup> 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.</p> <p><sup>5</sup> The amendments adopted by the 2022 Special Session I of the General Assembly to the 2022-2024 biennial 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.</p> <p><sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p><sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p><sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p><sup>9</sup> Payments for Remedial Summer School are based on projected FY 2023 and FY 2024 enrollment used in the amendments adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget.</p> <p><sup>10</sup> 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.</p> <p><sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2023 and FY 2024 student slots used in the amendments adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget.</p> <p><sup>12</sup> Payments for English as a Second Language are based on projected FY 2023 and FY 2024 enrollment used in the amendments adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget.</p> <p><sup>13</sup> Amendments adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget calculate the state share of Compensation Supplement funds based on a 5% salary increase effective August 1, 2022, and an additional 5% salary increase effective July 1, 2023, for funded SOQ instructional and support positions, Academic-Year Governor's Schools, and regional alternative education centers.</p> <p><sup>14</sup> The proposed per pupil funding amount for the Infrastructure and Operations Per Pupil Allocation Payment is projected at \$407.41 for FY 2023 and \$406.04 for FY 2024. 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.</p> <p><sup>15</sup> According to the amendments adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget, the Supplemental General Fund Payments in Lieu of Food and Hygiene Tax distributions are not subject to subsequent technical updates.</p> <p><sup>16</sup> According to the amendments adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget, the Rebenchmarking Hold Harmless distributions are not subject to subsequent technical updates. Local match is required as part of the required local effort.</p> <p><sup>17</sup> Unspent School Construction Grant Program Entitlement balances as of June 30, 2023, and June 30, 2024, shall be appropriated to school divisions the following year.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p> |  |  |  |  |  |

## GLOSSARY OF TERMS

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**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

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- **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.

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**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.

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- **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

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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

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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.

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- **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.

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- **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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