



2026 - 2027
SUPERINTENDENT'S
Budget Request

SUPERINTENDENT
DR. ANGELA HAIRSTON
MARCH 19, 2026

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EXECUTIVE SUMMARY SECTION

A MESSAGE FROM OUR SUPERINTENDENT



Executive Team

Dr. Takiwi Babalola
Chief Academic
Officer

Andrea Gillus
Chief Financial
Officer

Jo Ellen Hylton
Chief of Schools

Angela Wimberly
Chief Human
Resources Officer

The development of the 2026–2027 budget comes at an important time for Danville Public Schools. Over the past several years, our students, educators, and staff have worked together to strengthen academic outcomes, improve school culture, and expand opportunities for learning across the division. As a result of these collective efforts, all Danville Public Schools are now fully accredited for the first time in more than a decade.

This progress reflects the dedication of our employees, the determination of our students, and the continued support of our School Board, families, and community partners. While we recognize this milestone, we remain focused on the work ahead and on ensuring that every student continues to have access to high-quality learning experiences.

The proposed 2026–2027 budget reflects our commitment to responsible stewardship of resources while advancing the division’s strategic goals for student success

Investing in Youth and Student Achievement - Our students remain at the center of every decision we make. This budget supports programs and services that promote student proficiency, achievement, and acceleration while expanding opportunities that prepare students for college, careers, and the workforce.

High-Quality Instructional Materials - Effective instruction requires strong resources. This budget includes investments in high-quality instructional materials and tools that support rigorous, standards-aligned teaching and learning across all grade levels and subject areas.

Investing in Employees - Our teachers and staff are the foundation of our success. To recruit and retain high-quality educators and support personnel, this budget prioritizes competitive compensation while also supporting employee wellness and professional growth.

Strengthening Parent Engagement - Strong partnerships between schools and families are essential to student success. This budget supports strategic efforts to increase parent engagement, strengthen communication, and expand opportunities for families to connect with our schools.

Through thoughtful planning and strategic investment, Danville Public Schools will continue working to provide safe, supportive learning environments where every student can thrive.

A handwritten signature in black ink that reads "Angela S. Hairston". The signature is fluid and cursive, written in a professional style.

Dr. Angela Hairston, Superintendent

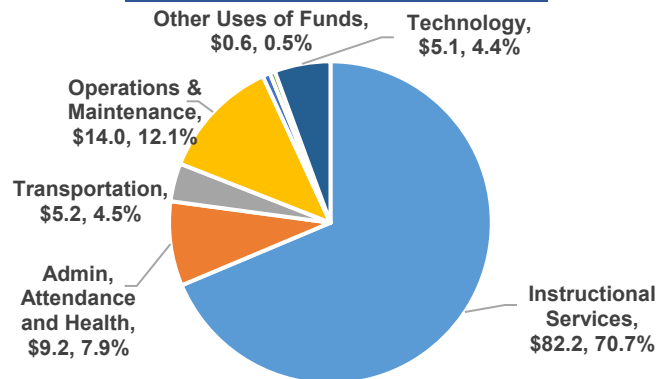
2026-2027 PROPOSED BUDGET AT-A-GLANCE

The 2026-2027 proposed operating budget of \$116.3 million represents an 1.3% increase over this year’s spending plan. Funding for the budget is based on the General Assembly’s 2026-2027 biennial budget and the City of Danville’s estimated contribution. The requested funding increase from the City of Danville is \$2.9 million for FY 2027.

Total Revenue FY2027 (\$ in millions)

Revenue Category	FY 2026	FY 2027	Change from FY2026
State	\$71.0	\$71.9	\$0.9
City	\$32.5	\$35.4	\$2.9
Federal	\$10.3	\$8.0	(\$2.3)
Other	\$1.0	\$1.0	\$0.0
Total Operating	\$114.8	\$116.3	\$1.5
Textbook	\$0.8	\$0.8	\$0.0
School Nutrition	\$5.4	\$5.6	\$0.2
Total Budget	\$121.0	\$122.7	\$9.5

Proposed Operating Budget By Category



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

Employee compensation continues to be a priority.

- The FY 2027 Governor’s proposed budget includes a 2% salary increase for SOQ-funded positions. Funding is being requested for the required local match portion, as well as funding to provide a 2% increase for non-SOQ funded positions.
- The district is also seeking funding to implement recommendations from the compensation study aimed at bringing certain classified positions to competitive market rates.
- In addition, the FY 2026 Governor’s Amended budget includes a 2% salary bonus for SOQ-funded positions. Funding is being requested for the required local match portion, as well as funding to provide a 2% bonus for non-SOQ funded positions.
- Health insurance premiums are projected to rise by 7% for the 2026–27 fiscal year. The district is requesting funding to offset this anticipated increase.

The proposed budget also supports remediation initiatives for students.

The district is requesting funding to expand its Meaningful Engagement initiatives, which provide targeted remediation and academic support to students in need.

MISSION, VISION, MANTRA AND BELIEFS

MISSION

Danville Public Schools cultivates academic and social achievement in partnership with families and the community, preparing students to graduate ready for college, career, or the workforce.

VISION

We envision a school division that cultivates excellence for all.

MANTRA

Excellence for all. Empowerment for everyone.

BELIEF STATEMENTS

1. We believe all students should have equitable access to learning and the resources they need to succeed. We are committed to meeting students where they are - academically, socially, and emotionally - so that each student enters school ready to learn, regardless of when or where they begin, and graduates prepared for college, career, and life.
2. We believe data drives decisions for continuous improvement and student achievement. We are committed to using data purposefully and transparently to engage with students, families, staff, and community partners to inform and strengthen educational outcomes.
3. We believe that fostering positive and engaging learning environments for all students must be a core part of our culture. All staff and students share responsibility for creating a welcoming, supportive, and inclusive atmosphere where everyone can thrive.
4. We believe that schools are integral part of the community, and that meaningful collaboration and communication with families, organizations, and local partners are essential. As a district, we are committed to creating learning opportunities that extend beyond the classroom – enriching student experiences, deepening real-world connections, and strengthening community partnerships.
5. We believe in celebrating success.



STRATEGIC PLAN 2026-2031 SUMMARY (DRAFT)*

GOAL AREA 1: STUDENT PROFICIENCY, ACHIEVEMENT, AND ACCELERATION

Danville Public Schools will promote academic growth by supporting students and families, accelerating learning, and providing high-quality instruction that empowers students to take ownership of their learning journey. Our goal is to ensure all students progress toward proficiency and mastery, recognizing that achievement includes both growth and the development of deep understanding.

GOAL AREA 2: WELLNESS, CULTURE, AND CLIMATE

Through intentional practices, policies, and partnerships, Danville Public Schools will foster physical, mental, social, and emotional wellness. We are committed to cultivating a school culture and climate where every student and staff member feels safe, valued, connected, and supported.

GOAL AREA 3: FISCAL AND OPERATIONAL MANAGEMENT

Danville Public Schools will ensure responsible stewardship of financial, human, and physical resources through value driven budgeting, efficient operations, and sound management practices. All processes will align with board policy and support equitable, sustainable student success.

GOAL AREA 4: FAMILY AND COMMUNITY PARTNERSHIPS AND ENGAGEMENT

Danville Public Schools will strengthen communication and collaboration to actively engage families and the community in fostering meaningful partnerships. Together, we will build a shared responsibility for student success, grounded in high expectations and focused on improving academic, social, and emotional outcomes for all learners.

GOAL AREA 5: COMMUNICATION

Danville Public Schools will enhance trust, recognition, and support across the community by implementing and maintaining communication throughout the district. By ensuring all communications align with the vision, mission, and beliefs, the division will foster a cohesive and professional presence across all touchpoints, reducing confusion, increasing credibility, and encouraging coordinated action among students, staff, families, and community partners.



** The 2026–2027 Strategic Plan is currently under review and pending final approval by the School Board.*

FY 2027 OPERATING BUDGET EXECUTIVE SUMMARY

FY 2027 Budget Priorities

The Danville Public Schools leadership based their financial plan for FY 2027 on priorities developed to ensure that each DPS student would graduate college, career, and citizen ready. In developing the FY 2027 budget, budget priorities were aligned with the new 2026-2031 Strategic Plan. The objectives outline the expectations that will serve as a framework to guide the work of DPS.

The FY 2027 budget allocates over 80% of the financial resources to employee salaries and related benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of school division operations.

The proposed budget includes a 2% salary increase for all full-time contracted employees as outlined in the FY 2027 Governor’s biennial budget. To address growing demands on our workforce, additional funding is also being requested to provide market increases for certain classified positions. Funds are also requested to cover a 7% increase for insurance premiums for health coverage.

The proposed budget includes funding to expand its Meaningful Engagement initiatives, which provide targeted remediation and academic support to students in need.

The proposed operating budget represents an 1.3% increase over this year’s budget. Funding for the budget is based on the General Assembly’s 2026-2027 biennial budget which includes an anticipated state increase of \$0.8 million in state revenue. To support the district’s budget priorities, this budget also includes a requested \$2.9 million increase in net revenues from the City of Danville. The School Board approved budget will be submitted to the City of Danville by mid-April of 2026.

This budget will ensure that Danville Public Schools remains a competitive division 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.

All Funds

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

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

FY 2027 OPERATING BUDGET EXECUTIVE SUMMARY

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

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

	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)	% Change
REVENUES				
Commonwealth of Virginia	\$ 71,041,630	71,907,301	\$ 865,671	1.2%
City of Danville Appropriation	32,483,672	35,394,419	2,910,747	9.0%
Federal Grants	10,261,826	7,962,318	(2,299,508)	-22.4%
Other Revenue	<u>1,012,200</u>	<u>1,012,200</u>	<u>-</u>	<u>0.0%</u>
TOTAL OPERATING REVENUES	<u>\$ 114,799,328</u>	<u>116,276,238</u>	<u>\$ 1,476,910</u>	<u>1.3%</u>
Textbook Budget	835,454	797,193	(38,261)	-4.6%
School Nutrition Budget	<u>5,425,811</u>	<u>5,584,259</u>	<u>158,448</u>	<u>2.9%</u>
TOTAL PROPOSED BUDGET	<u>\$ 121,060,593</u>	<u>122,657,690</u>	<u>\$ 1,597,097</u>	<u>1.3%</u>

Revenue

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

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 2027, DPS expects to receive \$116.3 million to support the operations of the school division. This represents an increase of approximately \$1.5 million or 1.3% from the FY 2026 budget.

FY 2027 OPERATING BUDGET EXECUTIVE SUMMARY

10 YEAR HISTORY OF STATE AND CITY REVENUE

State Revenue			
Year	Revenue	Inc (Dec)	% Inc (Dec)
2016-17	41,334,423	472,327	1.2%
2017-18	41,020,168	(314,255)	-0.8%
2018-19	42,216,156	1,195,988	2.9%
2019-20	43,020,782	804,626	1.9%
2020-21	45,922,686	2,901,904	6.7%
2021-22	48,745,300	2,822,614	6.1%
2022-23	58,068,662	9,323,362	19.1%
2023-24	60,775,829	2,707,167	4.7%
2024-25	68,999,681	8,223,852	13.5%
2025-26	71,041,630	2,041,949	3.0%
2026-27	71,907,301	865,671	1.2%

City Revenue					
Year	Operating	CIP	Total Revenue	Inc (Dec)	% Inc (Dec)
2016-17	19,006,570	2,190,000	21,196,570	1,176,710	6.8%
2017-18	20,606,570	2,000,000	22,606,570	1,410,000	7.4%
2018-19	22,606,570	1,239,846	23,846,416	1,239,846	6.0%
2019-20	22,662,500	2,000,000	24,662,500	816,084	3.6%
2020-21	22,812,500	2,000,000	24,812,500	150,000	0.7%
2021-22	22,812,500	2,000,000	24,812,500	0	0.0%
2022-23	22,812,500	2,000,000	24,812,500	0	0.0%
2023-24	25,365,776	0	25,365,776	553,276	2.4%
2024-25	27,846,190	0	27,846,190	2,480,414	9.8%
2025-26	32,483,672	0	32,483,672	4,637,482	16.7%
2026-27	35,394,419	0	35,394,419	2,910,747	9.0%

State Revenue (\$71.9 million)

State operating revenue is expected to increase by \$0.9 million, or 1.2%, from FY 2026 and represents 62% 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 0.2430 for the 2026 – 2028 biennium as compared to 0.2411 for the 2024 – 2026 biennium. This means that the City of Danville is required to pay 24.3% of the cost of the minimum educational program established by the State’s Standards of Quality. Local support for education exceeds this minimum requirement in Danville as it does in all other school divisions throughout the State.

City Revenue (\$35.4 million)

The FY 2027 City revenue is being requested to increase by \$2.9 million and represents 30% of the DPS operating budget.

Federal/Other Grants Revenue (\$8.0 million)

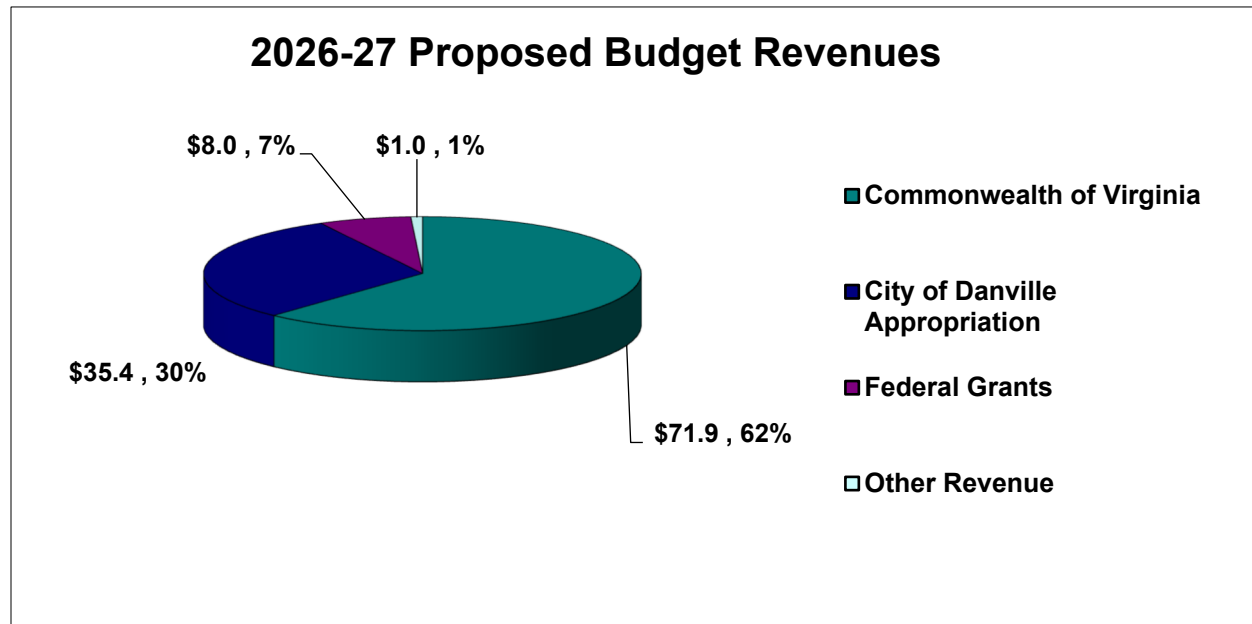
Funds from grants are expected to decrease by \$2.3 million over the FY 2026 approved budget. The reduction is due mostly to some grants expiring. The majority of the grants expected for FY 2027 are Title funds and funds for special education.

FY 2027 OPERATING BUDGET EXECUTIVE SUMMARY

Other Revenue (\$1.0 million)

Other revenue includes E-Rate, non-resident tuition, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property. The FY 2027 Other Revenue is projected to be \$1.0 million which is no change from the FY 2026 operating revenue.

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

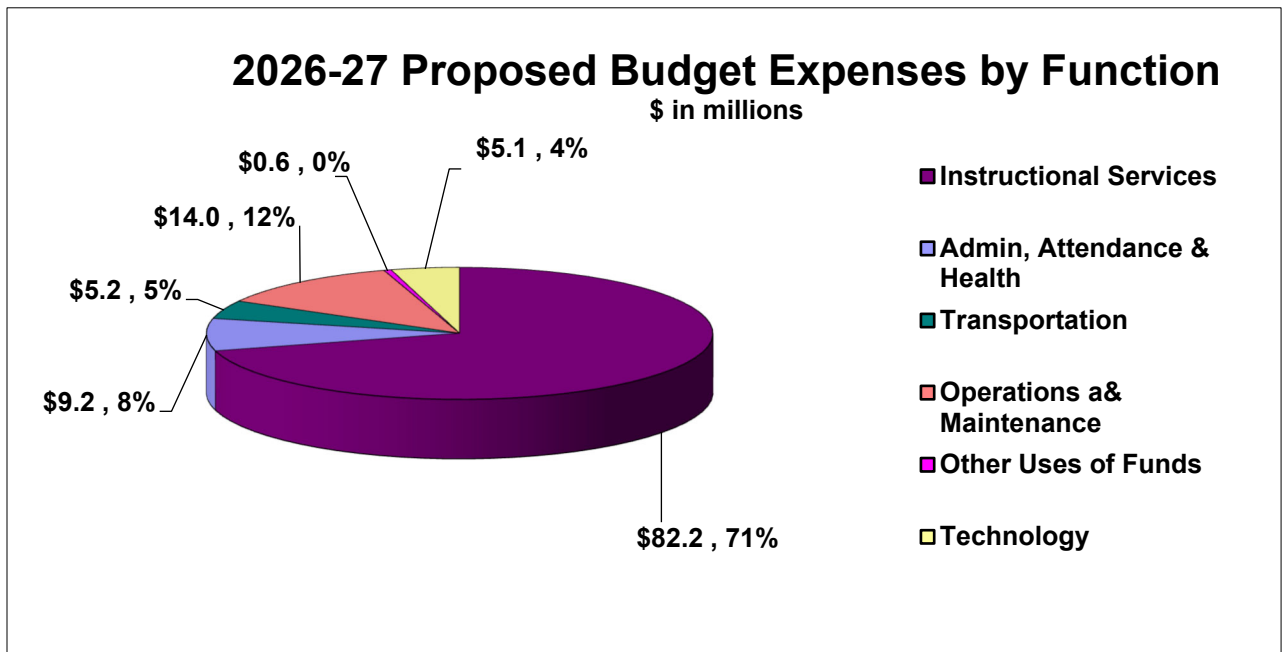


Expenditures

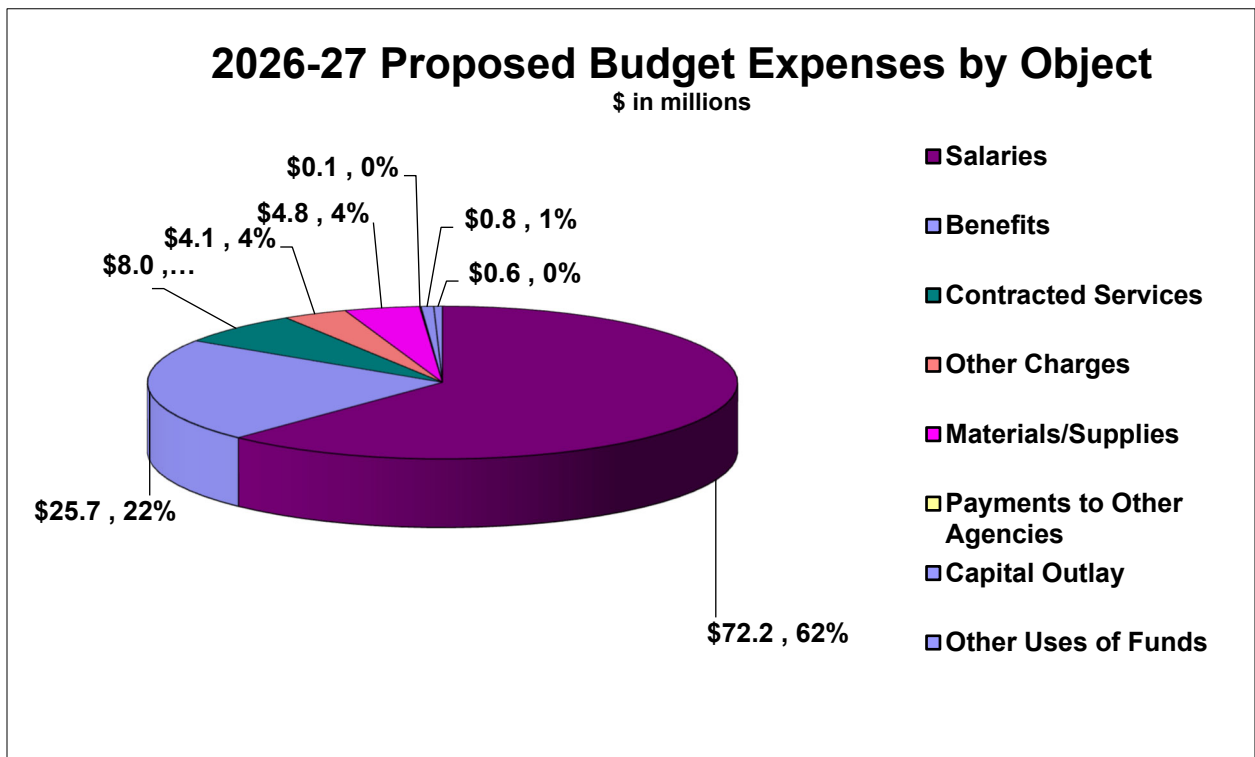
	2026-27 Proposed <u>FTE</u>	2026-27 Proposed <u>Budget</u>	<u>% of Total</u>
EXPENSES BY FUNCTION			
Instructional Services	864.95	\$ 82,194,964	70.7%
Administration, Attendance and Health	64.25	9,190,286	7.9%
Transportation	86.99	5,235,960	4.5%
Operations and Maintenance	133.82	14,029,507	12.1%
Other Uses of Funds	-	553,576	0.5%
Technology	27.00	5,071,945	4.4%
TOTAL EXPENSES BY FUNCTION	<u>1,177.01</u>	<u>\$ 116,276,238</u>	<u>100.0%</u>

FY 2027 OPERATING BUDGET EXECUTIVE SUMMARY

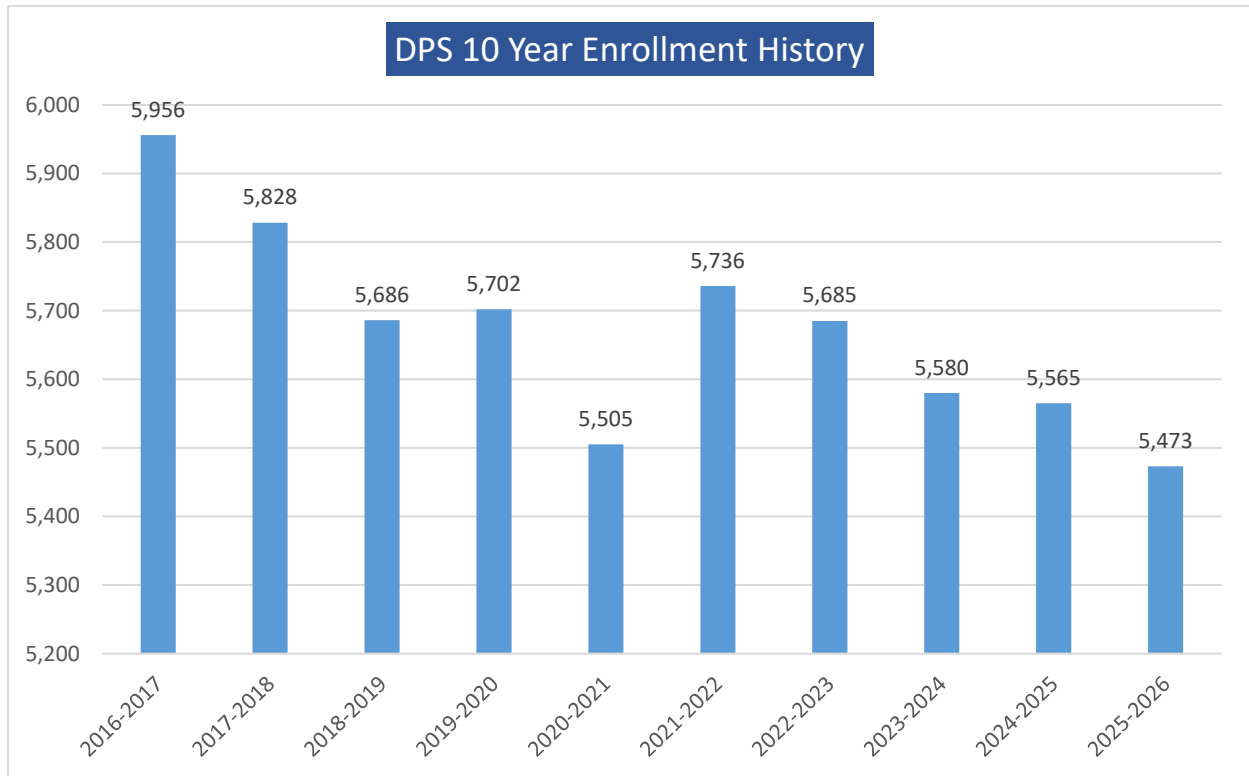
This graph depicts the breakdown of expenditures by function - spending in instruction accounts for 71% of total operating budget.



The graph below shows the FY 2027 budget allocates 84% of the financial resources to employee salaries and related benefits.



FY 2027 OPERATING BUDGET EXECUTIVE SUMMARY



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

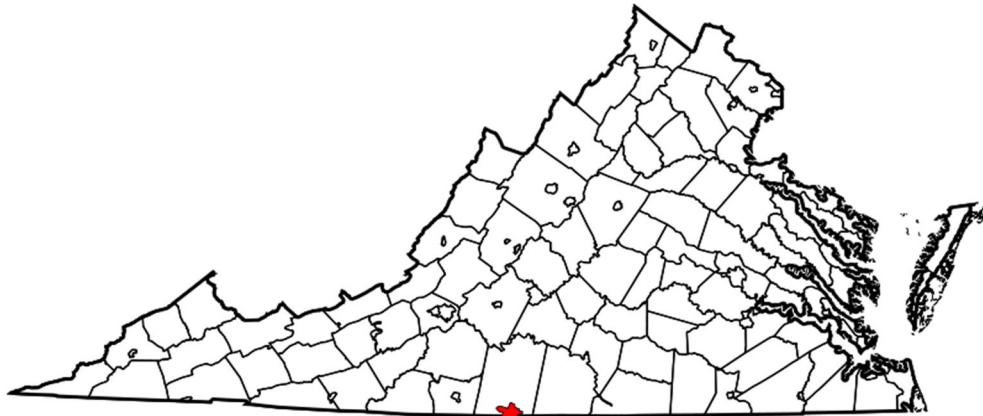


ORGANIZATIONAL SECTION

ABOUT THE CITY OF DANVILLE

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

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



Danville Demographics

Population

- Population: 41,993 people
 - Female: 53.8%
 - Male: 46.2%

Households

- Households: 19,066
- Median household income: \$44,423

Ethnicity Percentages

- African American: 51.0%
- White: 39.8%
- Hispanic or Latino: 5.6%
- Identified by two or more: 7.3%
- Asian: 1.2%
- American Indian and Alaska Native: 0.1%
- Native Hawaiian and Other Pacific Islander: 0.0%

Education

- High school graduates: 87.1%
- Bachelor's degree or higher: 19.6%

Source: July 1, 2024 U.S. Census Bureau & County Quick Facts

ABOUT DANVILLE PUBLIC SCHOOLS

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

The School Board establishes policy for the operation of the school division, and implementation of Board policy is carried out under the direction of the Superintendent. DPS provides a full range of public educational services to approximately 5,473 students (304 pre-kindergarten and 5,169 kindergarten through 12th grade). It employs approximately 1,200 teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day-to-day operations of the school division. Currently, the Chief Operations Officer, Chief Human Resources Office, Chief Academic Officer and the Chief Financial Officer assist the Superintendent in carrying out these responsibilities.

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

EDUCATIONAL STRUCTURE

DPS provides a full range of public educational services to approximately 5,473 students (pre-kindergarten through 12th grade). It employs approximately 1,200 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 of Schools, 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 2026 Number of Schools

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

FY 2026 Enrollment*

Elementary Schools	2,425
Middle Schools	1,148
High Schools	1,596
Pre-Kindergarten	<u>304</u>
Total students served	5,473

*Based on 2025-26 Student Record Collection-(SRC-Fall) Reports

DANVILLE PUBLIC SCHOOLS
SCHOOL BOARD



CHAIR

TyQuan Graves



Tyrell Payne



VICE CHAIR

Kacey Cunningham



Trina McLaughlin



Takessa (Keisha)
Walker



Keisha Averett



Dr. Corey Williams

DIVISION GOVERNANCE AND ADMINISTRATION



BUDGET PROCESS

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

The first step is the creation of the Superintendent's Budget Request. The budget request is created using the districts strategic plan to establish the budget priorities. In Early September, the district determines its budget priorities for the next fiscal year. Between mid-September and October, non-personnel budget requests are requested electronically from the division's finance team. Each school will receive a building level per pupil amount on July 1 based on projected Fall 2026 enrollment. Each school will then be required to allocate the funds across their school accounts (e.g., instructional supplies) based on the needs for next school year. Current personnel allocations are used to estimate the staffing needs for the following year.

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

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

Between February and April, budget work sessions, public hearings and staffing meetings are held to determine what will be adjusted to the proposed budget based on state funding, city funding state staffing formulas, master schedules and building level enrollment projections. School Board approval of the proposed budget is April 16, 2026. Once approved the School Board approved budget will be submitted to the city. The City Council is scheduled to approve the budget in May.

2026-27 BUDGET DEVELOPMENT CALENDAR

DATE	ACTION	TIME/LOCATION	PARTICIPANTS
September 18, 2025	School Board Meeting Approve Budget Calendar	5:30pm Board Room	School Board Administration Public
September 22-25, 2025	Gather Board Member Budget Priorities	Various	School Board
September 29-October 3, 2025	Budget Kickoff Meetings with Chief Officers and Directors	Various	Chief Officers Directors
October 6, 2025	Budget Worksheets Distributed to Chief Officers and Directors	School Board Office	Chief Officers Directors
October 7-10, 2025	Gather Principals Budget Priorities	Various	Administration
October 24, 2025	Budget Worksheets due back to Finance	School Board Office	Chief Officers Directors
October 27-31, 2025	Budget Worksheets compiled in Budget Prep System	School Board Office	Finance
November 2025 (Date TBD)	Finance Committee Meeting	5:00pm Board Room	School Board Administration
November 10-14, 2025	Staff Budget Meetings, Prioritize Requests	School Board Office	Administration Superintendent
December 31, 2025	Summary of City Budget Request delivered to City Manager		
January 22, 2026	School Board Meeting Communication on Governor's Released Budget	5:30pm Board Room	School Board Administration Public
February 12, 2026	Finance Committee Meeting	5:00pm Board Room	School Board Administration
March 19, 2026	Superintendent's Budget Request presented to School Board (Presentation and Book)	5:30pm Board Room	Superintendent Finance
March 20, 2026	Superintendent's Budget Request Book delivered the City Budget Office		
April 2, 2026	School Board Meeting Public Hearing	5:30pm Board Room	School Board Administration Public
April 16, 2026	Approval of Budget Request	5:30pm Board Room	School Board Administration Public
April 17, 2026	Submit Approved Budget to City Council for Approval by May 1, 2026		Superintendent CFO
May 5, 2026	City Council Public Hearing on School Budget	Danville City Council Meeting	
May 19, 2026	Final Adoption of Resolution Approving School Budget	Danville City Council Meeting	

FINANCIAL MANAGEMENT STRUCTURE

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

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

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

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

DANVILLE PUBLIC SCHOOLS
FUND STRUCTURE

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

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

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

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

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

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

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

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

BASIS OF ACCOUNTING

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

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

CLASSIFICATION OF REVENUES

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

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

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

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

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

CLASSIFICATION OF EXPENSES – FUNCTION CODES

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

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

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

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

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

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

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

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

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

CLASSIFICATION OF EXPENSES – OBJECT CODES

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

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

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

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

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

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

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

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

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

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

GOVERNING POLICIES AND PROCEDURES

Policy DA – Management of Funds

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

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

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

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

Policy DB – Annual Budget

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

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

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

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

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

GOVERNING POLICIES AND PROCEDURES

Virginia State Code Policies and Procedures

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

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

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

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

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

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

GOVERNING POLICIES AND PROCEDURES

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

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

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

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

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

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

GOVERNING POLICIES AND PROCEDURES

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

HIGHLIGHTS FROM THE 2024-25 SCHOOL YEAR

ACADEMIC

- Galileo magnet received the 2024-2025 Board of Education Highest Achievement Award.
- Activ8 STEM Academy earned Cognia accreditation and STEM certification.
- DPS was named a 2025 Top Virginia Employer for Interns.
- DPS continued tutoring and Saturday School efforts.
- Galileo Junior Danilu Acevedo-Garcia received recognition from the National College Board for Outstanding Academic Achievement.

ATHLETIC

- Middle School Boys Cross Country earned the Jr. Piedmont District Champion title.
- Middle School Runner Colton Underwood was named Jr. Piedmont Runner of the Year.
- GW's Varsity Football team earned Piedmont District Champion title and was #1 seed going into playoffs.
- Donovan Reeves became a Piedmont District Wrestling Champion and 2x state qualifier.
- GWHS JV and Varsity Basketball earned Piedmont District Champion titles.
- Galileo Boys indoor track teams earned 1B Region Champion title.
- Galileo Indoor Track earned state titles in the Girls 4x800 and 3200.
- Jason Bryant Jr. earned Middle School State Champion title in high and long jumps.

EXTRACURRICULAR

- GW Marching Eagles had a winning competition season, including earning a superior rating at assessment in Salem.
- Galileo's Theatre Guild was Runner Up at this year's Region 1B Theatre Festival.
- Galileo Senior Memphis Moore received an Individual Acting Award, and Junior Finn Fairplay received an honorable mention award at the Region 1B Theatre Festival.
- GWHS NJROTC was awarded the Unit Achievement Award by the U.S. Navy.

HIGHLIGHTS FROM THE 2025-26 SCHOOL YEAR (TO DATE)

ACADEMIC

- All DPS schools received full accreditation, and eight schools were designated as meeting or exceeding state expectations, based on 24-25 data.
- DPS added new CTE programming for the 25-26 school year, including the Innov8 STEM Academy, Aviation, and Cosmetology.
- DPS launched a micro-credentialing program for teachers.
- DPS had its first participants in the Grow Your Own programs for future teachers and school leaders.

ATHLETIC

- GW's Varsity Football team earned Piedmont District Champion title and was the #1 seed going into the playoffs.
- Head Football Coach Nick Anderson earned 100th career win.
- Bonner Girls Basketball won the Harry Johnson Holiday Classic middle school girls tournament.
- For the first time in school history, the Bonner Girls Basketball team won the regular season and district tournament to become the 2025-2026 Jr. Piedmont District Champions.
- Galileo's Boys Indoor Track and Field were named Region 1B Champions, while the Girls team came in 3rd in region competition.
- GW Varsity Boys Basketball earned the Piedmont District Champion title.

EXTRACURRICULAR

- Galileo's BETA Club earned 31 awards at the Virginia BETA convention.
- Galileo's Quiz Bowl Team won the Region 1B championship.
- Galileo's Theatre Guild competed in the Class 1 Theatre One-Act state finals, where student Carla-Caye Dennis won an individual acting award.
- Galileo student Piper Fairplay competed at the VHSL Film Festival, with one of only seven animated projects selected from across the state.

OTHER

- Dr. Hairston was named Region VI Superintendent of the Year.
- DPS hosted the inaugural Hall of Fame Event honoring notable DPS alumni.
- DPS completed and held Ribbon Cutting and Opening Ceremonies for three construction and renovation projects: Arnett Hills Elementary, George Washington High, and John M. Langston Campus.

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FINANCIAL SECTION

**2026-27 PROPOSED OPERATING BUDGET REQUEST:
 DETAIL OF CHANGES TO 2025-2026 CITY OPERATING APPROPRIATION**

2025-26 ADOPTED CITY APPROPRIATION - GENERAL FUND	\$ 32,483,672
I. INVESTING IN OUR EMPLOYEES	
A. 2% salary increase included in state biennial budget for non-SOQ positions and local match	961,757
B. Compensation Study - market increases for certain classified positons	306,000
C. 2% bonus for non-SOQ positons and local match	301,139
D. Health Insurance Increase - 7% increase in premium rates	<u>841,851</u>
Total Investing In Our Employees	\$ 2,410,747
II. SUSTAINING OPERATIONS	
A. Meaningful Engagement Initiatives	<u>500,000</u>
Total Sustaining Operations	\$ 500,000
2026-2027 TOTAL PROPOSED CITY OF DANVILLE OPERATING APPROPRIATION - GENERAL FUND	\$ 35,394,419
INCREASE IN TOTAL OPERATING APPROPRIATION OVER PRIOR YEAR - GENERAL FUND	\$ 2,910,747

**2026-2027 PROPOSED OPERATING BUDGET:
SUMMARY OF CHANGES TO 2025-2026 ADOPTED BUDGET**

	State	City of Danville	Federal/ Other Grants	Other Revenue	Total
2025-2026 ADOPTED BUDGET	\$ 71,041,630	\$ 32,483,672	\$ 10,261,826	\$ 1,012,200	\$ 114,799,328
REVISIONS TO 2025-2026 ADOPTED BUDGET					
Revisions to Adopted Budget*	-	-	(2,469,838)	-	(2,469,838)
Sub-Total	-	-	(2,469,838)	-	(2,469,838)
I. INVESTING IN OUR EMPLOYEES					
A. Salaries and Benefits	709,912	2,410,747	170,330	-	3,290,989
Sub-Total	709,912	2,410,747	170,330	-	3,290,989
II. SUSTAINING OPERATIONS					
A. Program Continuation	-	500,000	-	-	500,000
Sub-Total	-	500,000	-	-	500,000
III. Additional Revenue**					
A. SOQ Funding Increase	155,759	-	-	-	155,759
Sub-Total	155,759	-	-	-	155,759
TOTAL 2026-2027 PROPOSED OPERATING BUDGET	\$ 71,907,301	\$ 35,394,419	\$ 7,962,318	\$ 1,012,200	\$ 116,276,238

EXPLANATION OF CHANGES:

***Revisions to Adopted Budget:**

Federal Funds - When the 2025-26 budget was adopted, planning numbers were used to calculate federal funding. Since then, federal funds have been awarded and some grants expired. This adjustment was made to reflect a more accurate estimate for FY 2027.

****Additional Revenue:**

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

2026-27 PROPOSED CHANGES TO CITY APPROPRIATION

I. Investing In Our Employees

Explanation of Change	Description	City Funded
<p>A. <u>2% Salary Increase for Non-SOQ Positions</u> The FY 2027 biennial budget proposed by the Governor included a 2% salary increase for SOQ funded positions. Funding is being requested for the required local match portion as well as funding to provide a 2% increase for Non-SOQ (locally funded) positions.</p>	Salaries & Benefits	<u>\$961,757</u>
<p>B. <u>Compensation Study</u> The district conducted a comprehensive compensation study to evaluate the competitiveness of salaries for all staff. While the review included all employee groups, the findings identified specific classified positions that fall below market rates. Funding is being requested to implement targeted adjustments for those roles, helping ensure more competitive pay and strengthening the district's ability to recruit and retain qualified staff.</p>	Salaries & Benefits	<u>\$306,000</u>
<p>D. <u>\$1,500 Bonus for Non -SOQ positions</u> The FY 2026 caboose budget proposed by the Governor included a 2% bonus for positions funded under the Standards of Quality (SOQ). Funding is being requested to provide a 2% bonus for Non-SOQ (locally funded) positions.</p>	Salaries & Benefits	<u>\$301,139</u>
<p>E. <u>Health Insurance Increase</u> Health insurance premiums are anticipated to increase by 7% over the prior year. Funds are being requested to cover this increase.</p>	Salaries & Benefits	<u>\$841,851</u>
Total Investing In Our Employees		<u>\$2,410,747</u>

2026-27 PROPOSED CHANGES TO CITY APPROPRIATION

II. Sustaining Operations

Explanation of Change	Description	City Funded
A. Utilities Increase		
<p>The district is requesting funding to expand its Meaningful Engagement initiatives, which provide targeted academic support and remediation for students in need. These efforts focus on addressing learning gaps, increasing student engagement, and improving academic outcomes. Additional funding will allow the division to serve more students and strengthen interventions that support long-term success.</p>	Salaries & Benefits	<u>\$500,000</u>
Total Sustaining Operations		<u>\$500,000</u>
Total Increase in Operating Funds		<u>\$2,910,747</u>

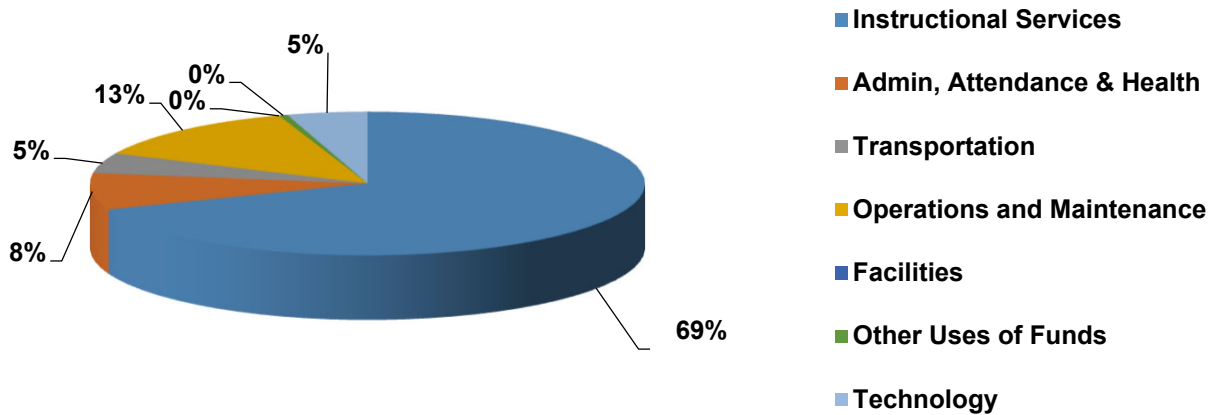
GENERAL FUND REVENUE: STATE, CITY AND OTHER FUNDS

Description	FY 2026 Adopted Budget	FY 2027 Proposed Budget	Inc (Dec)	% Chg
STATE REVENUE				
SOQ Programs				
Basic Aid	\$ 25,233,306	\$ 25,874,039	\$ 640,733	2.5%
Sales Tax	8,981,451	9,358,596	377,145	4.2%
Textbooks	627,528	603,475	(24,053)	-3.8%
Vocational Education	1,050,190	1,188,704	138,514	13.2%
Gifted Education	250,792	253,641	2,849	1.1%
Special Education	3,221,104	3,055,045	(166,059)	-5.2%
Special Education - Add On	345,537	370,555	25,018	7.2%
VRS Retirement (Includes RHCC)	3,260,290	2,808,976	(451,314)	-13.8%
Social Security	1,516,505	1,506,701	(9,804)	-0.6%
Group Life	94,047	83,285	(10,762)	-11.4%
English as a Second Language	884,399	810,128	(74,271)	-8.4%
At-Risk (Split funded - Lottery)	10,392,764	13,138,941	2,746,177	26.4%
Remedial Summer School	717,494	484,325	(233,169)	-32.5%
Sub-total SOQ Programs	\$ 56,575,407	\$ 59,536,411	\$ 2,961,004	5.2%
Incentive Programs:				
Compensation Supplement	\$ 2,204,196	\$ 709,912	\$ (1,494,284)	-67.8%
Virginia Preschool Initiative	1,656,673	1,680,127	23,454	1.4%
Supplemental GF Payments in Lieu of Food and Hygiene	1,349,067	1,384,780	35,713	2.6%
Math/Reading Instructional Specialists	70,718	136,483	65,765	93.0%
Early Reading Specialists Initiative	199,696	66,515	(133,181)	-66.7%
Sub-total Incentive Programs	\$ 5,480,350	\$ 3,977,817	\$ (1,502,533)	-27.4%
Categorical Programs:				
Special Education - Homebound	\$ 109,467	\$ 120,214	\$ 10,747	9.8%
Sub-total Categorical Programs	\$ 109,467	\$ 120,214	\$ 10,747	9.8%
Lottery-Funded Programs				
Foster Care	\$ 5,167	\$ 7,051	\$ 1,884	36.5%
At-Risk (Split funded - Incentive)	4,008,326	3,471,875	(536,451)	-13.4%
Early Reading Intervention	310,141	349,466	39,325	12.7%
Mentor Teacher Program	7,381	8,477	1,096	14.8%
K-3 Primary Class Size Reduction	2,642,938	2,552,291	(90,647)	-3.4%
SOL Algebra Readiness	185,026	189,843	4,817	2.6%
Project Graduation	18,856	33,197	14,341	76.1%
ISAEF	24,081	24,081	-	0.0%
Career and Technical Education	77,294	55,759	(21,535)	-27.9%
Infrastructure and Operations Per Pupil Allocation	1,597,196	1,580,819	(16,377)	-1.0%
Sub-total SOQ Programs	\$ 8,876,406	\$ 8,272,859	\$ (603,547)	-6.8%
TOTAL STATE REVENUE	\$ 71,041,630	\$ 71,907,301	\$ 865,671	1.2%
CITY REVENUE				
For Operations	\$ 32,483,672	\$ 35,394,419	\$ 2,910,747	9.0%
TOTAL CITY REVENUE	\$ 32,483,672	\$ 35,394,419	\$ 2,910,747	9.0%
OTHER REVENUE				
Tuition	\$ 22,200	\$ 22,200	\$ -	0.0%
User Fees	75,000	75,000	-	0.0%
Recovery of Expenses	270,000	270,000	-	0.0%
Miscellaneous	145,000	145,000	-	0.0%
Medicaid Reimbursements	500,000	500,000	-	0.0%
TOTAL OTHER REVENUE	\$ 1,012,200	\$ 1,012,200	\$ -	0.0%
TOTAL GENERAL FUND REVENUE	\$ 104,537,502	\$ 108,313,920	\$ 3,776,418	3.6%

2026-27 PROPOSED GENERAL FUND EXPENSES

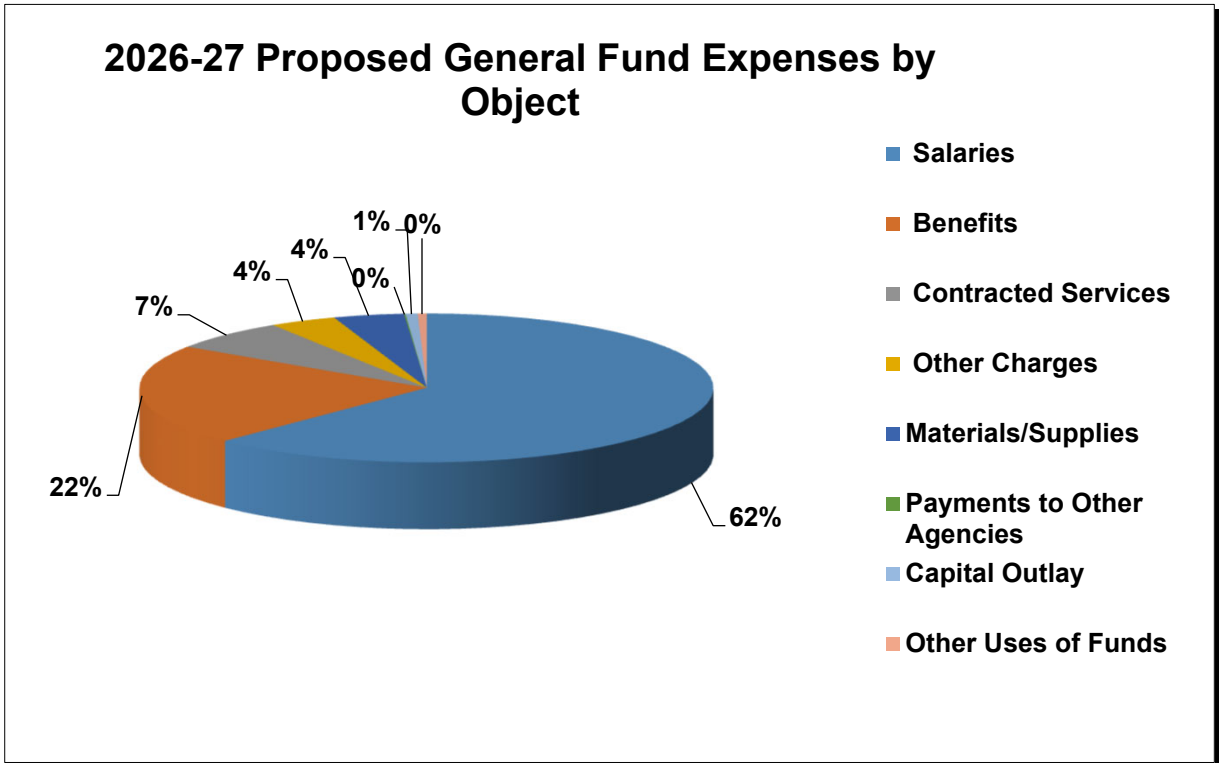
Description	FTEs	FY 2024	FY 2025	FY 2026	FY 2027	%	%
	FY 2027	Actuals	Actuals	Budget	Budget	Chg	Budget
Instructional Services	804.0	\$ 59,103,519	\$ 68,642,376	\$ 70,524,131	\$ 74,821,126	6.1%	69.1%
Admin, Attendance & Health	62.3	8,262,193	10,493,934	10,003,723	8,914,064	-10.9%	8.2%
Transportation	77.5	5,007,007	4,369,129	4,623,081	4,923,702	6.5%	4.5%
Operations and Maintenance	133.8	14,357,705	13,886,629	13,791,681	14,029,507	1.7%	13.0%
Facilities	-	211,870	116,473	-	-	0.0%	0.0%
Other Uses of Funds	-	865,950	522,720	528,543	553,576	4.7%	0.5%
Technology	27.0	4,663,711	4,578,522	5,066,345	5,071,945	0.1%	4.7%
Grand Total	1,104.6	\$ 92,471,955	\$ 102,609,783	\$ 104,537,502	\$ 108,313,920	3.6%	100.0%

2026-27 Proposed General Fund Expenses by Function



2026-27 PROPOSED GENERAL FUND EXPENSES BY OBJECT

	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)	% Change
EXPENSES BY OBJECT				
Salaries	\$ 61,365,783	\$ 67,546,989	\$ 6,181,206	10.1%
Benefits	23,159,762	23,758,440	598,678	2.6%
Contracted Services	8,956,420	7,243,689	(1,712,731)	-19.1%
Other Charges	4,503,536	4,073,881	(429,655)	-9.5%
Materials/Supplies	5,195,549	4,313,345	(882,205)	-17.0%
Payments to Other Agencies	85,000	84,000	(1,000)	-1.2%
Capital Outlay	742,908	740,000	(2,908)	-0.4%
Other Uses of Funds	528,543	553,576	25,033	4.7%
TOTAL EXPENSES BY OBJECT	\$ 104,537,502	\$ 108,313,920	\$ 3,776,418	3.6%



DANVILLE PUBLIC SCHOOLS

2026-27 PROPOSED GENERAL FUND EXPENSES BY OBJECT

Description	FTEs	FY 2024	FY 2025	FY 2026	FY 2027	%
	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs						
Boards Members		\$ 35,500	\$ 35,500	\$ 35,500	\$ 95,562	169.2%
Superintendent	1.0	226,937	235,756	244,884	249,630	1.9%
Asst Superintendent	3.0	494,738	508,449	469,027	514,086	9.6%
Administrators	20.5	2,171,073	2,034,032	2,204,125	2,466,538	11.9%
Teachers	521.2	24,824,836	28,555,943	30,519,936	33,232,877	8.9%
School Admin	38.0	2,986,513.2	3,312,446.4	3,593,627.4	3,694,111	9.3%
Other Professionals	48.5	2,691,575	3,167,557	3,621,941	4,323,587	19.4%
School Nurses	15.5	658,254	764,266	794,443	839,880	5.7%
Licensed Support	42.0	2,397,184	2,624,161	2,896,314	3,164,244	9.3%
Technology Support	14.0	868,522	1,045,690	1,127,633	980,711	-13.0%
Security Officer	26.0	552,216	1,034,492	1,050,068	1,163,336	10.8%
Clerical	72.4	3,139,357	3,280,097	3,813,204	3,861,654	1.3%
Instructional Assistants	134.0	2,646,810	3,557,818	4,047,092	3,828,594	-5.4%
Trades/Laborer	22.5	1,120,176	1,193,293	1,216,627	1,271,628	4.5%
Bus Drivers	48.7	1,555,010	1,635,690	1,606,819	1,942,288	20.9%
Service Personnel	95.3	2,558,964	2,911,617	3,089,114	3,471,751	12.4%
Supplemental Pay	2.0	890,972	2,044,832	1,035,429	2,371,451	129.0%
Substitute Pay		872,052	707,574	-	75,062	0.0%
Benefits		18,876,020	20,344,371	23,159,762	23,758,440	2.6%
Sub-total Personnel Costs	1,104.6	\$ 69,566,710	\$ 78,993,584	\$ 84,525,545	\$ 91,305,429	8.0%
Non-Personnel Costs						
Contracted Services		7,277,465	10,619,279	6,546,434	5,199,626	-20.6%
Prof. Development Services		1,159,544	814,315	1,245,896	888,245	-28.7%
Repairs and Maintenance		438,735	707,691	1,164,090	1,155,818	-0.7%
Insurance		250,227	286,465	227,405	222,460	-2.2%
Leases and Rentals		368,228	555,797	621,259	322,480	-48.1%
Other(Dues, Travel, Postage)		423,785	645,758	610,524	484,593	-20.6%
Telecommunications		202,060	290,077	205,000	205,000	0.0%
Utilities		2,534,863	2,597,101	2,839,348	2,839,348	0.0%
Equipment/Cap Equip.		5,108,869	2,303,638	1,373,018	1,325,095	-3.5%
Instructional Materials/Supplies		2,923,265	2,887,770	3,122,130	2,858,779	-8.4%
Software		1,268,353	1,297,983	1,443,309	869,471	-39.8%
Payments to other Agencies		83,900	87,606	85,000	84,000	-1.2%
Debt Service		683,057	339,827	345,650	345,650	0.0%
Fund Transfers		182,893	182,893	182,893	207,926	13.7%
Sub-total Non-Personnel Costs		\$ 22,905,245	\$ 23,616,200	\$ 20,011,957	\$ 17,008,491	-15.0%
Grand Total	1,104.6	\$ 92,471,955	\$ 102,609,783	\$ 104,537,502	\$ 108,313,920	3.6%

PROJECTED FY 2027 SOQ & REQUIRED LOCAL EFFORT BY FUNCTION

	<u>State Share</u>	<u>Required Local Share</u>	<u>Locally Funded Above Requirement</u>	<u>Funded w/ Other Local Revenue</u>	<u>Total FY2027 Proposed Budget</u>
INSTRUCTIONAL SERVICES:					
CLASSROOM INSTRUCTION	\$ 36,698,769	\$ 11,407,155	\$ 841,285	\$ -	\$ 48,947,209
ALTERNATIVE ED LANGSTON	984,532	276,094	88,666	-	1,349,291
VA PRESCHOOL INITIATIVE	1,859,214	617,211	64,904	-	2,541,330
GUIDANCE	1,188,581	392,794	180,026	-	1,761,402
SOCIAL WORKERS	103,544	18,921	174,313	-	296,778
HOMEBOUND	61,262	20,337	1,239	-	82,838
INSTRUCTIONAL SUPPORT	5,028,525	1,379,480	1,544,290	-	7,952,296
MEDIA SERVICES	853,208	128,008	158,833	-	1,140,049
INSTRUCTIONAL SPT-ADMIN	3,315,702	755,717	4,405,667	-	8,477,085
TOTAL INSTRUCTIONAL	\$ 50,093,337	\$ 14,995,718	\$ 7,459,223	\$ -	\$ 72,548,278
ADMIN, ATTENDANCE & HEALTH					
BOARD SERVICES	\$ 50,434	\$ -	\$ 8,019	\$ 158,273	\$ 216,726
EXECUTIVE ADMINISTRATION	213,746	13,359	238,759	36,341	502,206
INSURANCES	201,097	5,836	110,082	51,435	368,449
ADMIN SERVICES	264,352	72,137	308,884	-	645,374
INFORMATION SERVICES	146,406	48,604	212,516	135,255	542,780
HUMAN RESOURCES SERVICES	947,263	246,171	1,240,662	-	2,434,096
FISCAL SERVICES	648,473	174,713	888,468	-	1,711,653
REPROGRAPHICS	-	-	33,213	31,822	65,035
ATTENDANCE SERVICES	1,114,791	370,082	210,224	-	1,695,098
HEALTH SERVICES	1,414,976	403,455	680,249	-	2,498,680
PSYCHOLOGICAL SERVICES	512,538	170,150	9,031	-	691,719
TOTAL ADMIN, ATTENDANCE & HEALTH	\$ 5,514,076	\$ 1,504,506	\$ 3,940,108	\$ 413,126	\$ 11,371,816
TRANSPORTATION					
MANAGEMENT	\$ 393,439	\$ 82,867	\$ 281,606	\$ -	\$ 757,912
VEHICLE OPERATION SERVICE	1,686,709	487,614	78,791	-	2,253,114
MONITORING SERVICES	126,655	42,048	102,914	-	271,616
VEHICLE MAINTENANCE	707,048	74,691	18,137	-	799,875
TOTAL TRANSPORTATION	\$ 2,913,852	\$ 687,219	\$ 481,446	\$ -	\$ 4,082,518
OPERATIONS & MAINTENANCE					
MANAGEMENT	\$ 310,992	\$ 103,103	\$ 250,454	\$ 14,933	\$ 679,482
BUILDING SERVICES	7,970,699	1,111,390	875,646	-	9,957,735
GROUNDS SERVICES	561,710	109,991	15,771	-	687,473
EQUIPMENT SERVICES	441,848	22,339	9,096	13,269	486,553
VEHICLE SERVICES	62,036	20,593	1,093	5,195	88,917
SECURITY SERVICES	1,414,938	469,502	31,549	-	1,915,989
TOTAL OPERATIONS & MAINTENANCE	\$ 10,762,224	\$ 1,836,919	\$ 1,183,609	\$ 33,397	\$ 13,816,149
OTHER USES OF FUNDS					
DEBT SERVICE	\$ -	\$ -	\$ -	\$ 327,650	\$ 327,650
FUND TRANSFER	-	-	56,744	146,112	202,856
TOTAL OTHER USES OF FUNDS	\$ -	\$ -	\$ 56,744	\$ 473,762	\$ 530,506
TECHNOLOGY					
TECHNOLOGY - CLASSROOM	\$ 960,358	\$ 50,081	\$ 19,760	\$ -	\$ 1,030,199
TECHNOLOGY - INSTR SUPPOR	477,606	69,865	1,489,097	4,508	2,041,077
TECHNOLOGY - ADMIN	1,185,849	321,424	1,298,698	87,406	2,893,377
TOTAL TECHNOLOGY	\$ 2,623,812	\$ 441,371	\$ 2,807,555	\$ 91,915	\$ 5,964,653
GRAND TOTAL	\$ 71,907,301	\$ 19,465,733	\$ 15,928,686	\$ 1,012,200	\$ 108,313,920

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 2027 SOQ & REQUIRED LOCAL EFFORT BY OBJECT

Expenses	<u>State Share</u>	<u>Required Required Local Share</u>	<u>Locally Funded Above Requirement</u>	<u>Funded w/ Other Local Revenue</u>	<u>Total FY2026 Proposed Budget</u>
Salaries	\$ 45,086,424	\$ 13,532,306	\$ 5,439,835	\$ -	\$ 64,058,564
Benefits	14,409,297	4,561,635	5,429,385	-	24,400,317
Purchased Services	4,931,130	708,310	2,423,995	249,642	8,313,077
Other Charges	3,680,703	90,400	623,001	228,973	4,623,077
Materials and supplies	3,144,062	492,446	1,846,487	51,091	5,534,086
Payment to Joint Operations	-	-	100,220	-	100,220
Capital Outlay	655,685	80,635	5,938	4,691	746,950
Other Uses of Funds	-	-	59,825	477,804	537,629
Total Budget	\$ 71,907,301	\$ 19,465,733	\$ 15,928,686	\$ 1,012,200	\$ 108,313,920

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

DANVILLE PUBLIC SCHOOLS

PROJECTED FY 2027 SOQ & REQUIRED LOCAL EFFORT - POSITIONS

	<u>State Share</u>	<u>Required Local Share</u>	<u>Locally Funded Above Requirement</u>	<u>Total Budget</u>
Teacher	425.7	95.5	-	521.2
Instructional Assistant	87.6	34.8	10.6	133.0
Principal	8.4	2.8	0.8	12.0
Assistant Principal	15.8	5.3	4.9	26.0
Librarian	8.1	2.4	0.5	11.0
Nurse	11.6	3.9	-	15.5
Psychologist	3.3	0.7	-	4.0
Social Worker	-	-	2.0	2.0
Counselor	17.8	3.2	4.1	25.0
Tutor	0.7	0.2	0.1	1.0
Custodians	52.1	16.5	8.5	77.1
Clerical	34.9	16.6	16.9	68.4
Central Office Administrator	9.9	3.0	9.6	22.5
Central Office Staff	29.5	9.5	15.5	54.5
Maintenance	15.8	5.2	1.5	22.5
Bus Driver FTE's	34.9	11.5	2.3	48.7
Transportation Staff	-	-	18.3	18.3
Security Officer	11.8	2.1	12.1	26.0
Technology Support	5.0	1.7	9.2	16.0
Total Budget	<u>772.7</u>	<u>214.9</u>	<u>116.9</u>	<u>1,104.6</u>

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

REGULAR CLASSROOM INSTRUCTION

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

Description	FTEs		FY 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	357.0	361.5	\$ 17,379,387	\$ 20,284,943	\$ 21,538,262	\$ 22,459,728	4.3%
Other Professionals	9.0	11.0	454,417	503,709	608,187	741,418	21.9%
Instructional Assistants	54.0	33.0	623,958	1,286,755	1,413,435	936,457	-33.7%
Supplemental Pay			306,786	1,237,798	640,907	1,530,049	138.7%
Substitute Pay			772,789	660,839	-	26,168	0.0%
Benefits			6,965,657	7,721,877	8,492,105	8,539,788	0.6%
Sub-total Personnel Cos	420.0	405.5	\$ 26,502,994	\$ 31,695,920	\$ 32,692,897	\$ 34,233,608	4.7%
Non-Personnel Costs							
Contracted Services			\$ 1,878,669	\$ 3,837,351	\$ 1,491,224	\$ 1,009,716	-32.3%
Field Trips			7,319	12,194	1,968	-	-100.0%
Printing Expenses			16,149	28,284	31,000	24,250	-21.8%
Prof. Development Services			18,364	111,440	3,000	-	-100.0%
Repairs and Maintenance			8,360	3,000	11,000	8,250	-25.0%
Transportation Services			26,846	51,537	49,315	23,225	-52.9%
Tuition			14,125	70,835	150,000	112,500	-25.0%
Contracted Services			150	5,390	-	-	0.0%
Miscellaneous			20,004	16,604	600	5,200	766.7%
Travel			22,663	161,173	55,990	36,793	-34.3%
Books/Textbooks			392,676	759,135	541,722	798,193	47.3%
Equipment			898	1,345	23,250	14,250	-38.7%
Instructional Materials			595,704	543,257	759,940	502,914	-33.8%
Software			1,800	8,897	-	-	0.0%
Supplies			1,508	1,291	2,320	1,740	-25.0%
Capitalized Equipment			1,457	26,831	2,908	-	-100.0%
Sub-total Non-Personnel Costs			\$ 3,006,692	\$ 5,638,565	\$ 3,124,237	\$ 2,537,031	-18.8%
Grand Total	420.0	405.5	\$ 29,509,687	\$ 37,334,485	\$ 35,817,134	\$ 36,770,639	2.7%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	58.0	67.0	\$ 2,813,044	\$ 3,134,898	\$ 3,692,072	\$ 4,472,473	21.1%
Instructional Assistants	56.0	65.0	1,269,352	1,358,392	1,465,384	1,851,936	26.4%
Supplemental Pay			-	3,150	21,240	6,000	-71.8%
Substitute Pay			23,206	43	-	-	0.0%
Benefits			1,689,177	1,799,187	2,170,630	2,472,492	13.9%
Sub-total Personnel Costs	114.0	132.0	\$ 5,794,779	\$ 6,295,671	\$ 7,349,325	\$ 8,802,901	19.8%
Non-Personnel Costs							
Contracted Services			\$ 327,875	\$ 7,776	\$ 38,000	\$ 28,500	-25.0%
Field Trips			326	-	-	-	0.0%
Transportation Services			16,636	10,274	16,000	12,000	-25.0%
Miscellaneous			128	2,422	2,500	3,375	35.0%
Travel			2,065	4,124	7,000	6,000	-14.3%
Instructional Materials			904	24,711	64,000	48,000	-25.0%
Software			1,622	50,323	50,000	37,500	-25.0%
Supplies			\$ -	\$ 405	\$ 2,000	\$ 1,500	-25.0%
Grand Total	114.0	132.0	\$ 5,794,779	\$ 6,296,076	\$ 7,351,325	\$ 8,804,401	19.8%

CAREER AND TECHNICAL EDUCATION

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

Description	FTEs		FY 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	26.0	32.5	\$ 1,296,711	\$ 1,660,578	\$ 1,811,515	\$ 2,236,747	23.5%
Instructional Assistants	2.5	-	49,429	62,232	169,308	33,616	-80.1%
Substitute Pay			-	205	-	-	0.0%
Benefits			475,387	602,424	706,533	785,021	11.1%
Sub-total Personnel Costs	28.5	32.5	\$ 1,821,527	\$ 2,325,439	\$ 2,687,356	\$ 3,055,384	13.7%
Non-Personnel Costs							
Contracted Services			\$ 19,084	\$ 21,570	\$ 28,600	\$ 21,450	-25.0%
Field Trips			2,535	580	5,000	3,750	-25.0%
Miscellaneous			2,955	-	5,500	4,125	-25.0%
Repairs and Maintenance			\$ 1,766	\$ -	\$ 800	\$ 600	-25.0%
Transportation Services			32,358	16,434	17,540	13,156	-25.0%
Miscellaneous			1,838	5,025	2,000	1,500	-25.0%
Travel			4,033	13,550	5,500	4,125	-25.0%
Books/Textbooks			-	16,832	-	-	0.0%
Equipment			28,173	13,000	13,000	9,750	-25.0%
Instructional Materials			92,341	48,389	45,365	30,300	-33.2%
Supplies			1,752	-	-	-	0.0%
Sub-total Non-Personnel Costs			\$ 186,835	\$ 135,381	\$ 123,305	\$ 88,756	-28.0%
Grand Total	28.5	32.5	\$ 2,008,361	\$ 2,460,821	\$ 2,810,661	\$ 3,144,140	11.9%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	7.0	7.0	\$ 536,819	\$ 460,064	\$ 488,687	\$ 514,064	5.2%
Benefits			207,621	161,466	174,194	191,679	10.0%
Sub-total Personnel Costs	7.0	7.0	\$ 744,440	\$ 621,530	\$ 662,880	\$ 705,743	6.5%
Non-Personnel Costs							
Contracted Services			\$ 356,153	\$ 377,921	\$ 639,549	\$ 618,799	-3.2%
Printing Expenses			1,573	2,892	12,500	7,500	-40.0%
Prof. Development Services			563	20,302	45,000	26,000	-42.2%
Transportation Services			591	634	2,000	3,500	75.0%
Dues and Memberships			-	-	350	1,021	191.7%
Travel			2,074	799	5,500	14,700	167.3%
Instructional Materials			87,439	82,049	89,000	120,192	35.0%
Software			-	24,552	18,000	20,000	11.1%
Supplies			29,651	42,213	44,800	33,300	-25.7%
Tuition Payments to Joint Operations			83,900	87,606	85,000	84,000	-1.2%
Sub-total Non-Personnel Costs			\$ 561,944	\$ 638,967	\$ 941,699	\$ 929,012	-1.3%
Grand Total	7.0	7.0	\$ 1,306,384	\$ 1,260,497	\$ 1,604,579	\$ 1,634,755	1.9%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Supplemental Pay			305,238	325,516	365,323	365,323	0.0%
Benefits			22,879	25,297	27,947	27,947	0.0%
Sub-total Personnel Costs	-	-	\$ 328,116	\$ 350,813	\$ 393,270	\$ 393,270	0.0%
Non-Personnel Costs							
Contracted Services			\$ 58,179	\$ 78,693	\$ 40,000	\$ 40,000	0.0%
Transportation Services			58,699	77,119	51,000	49,250	-3.4%
Dues and Memberships			1,025	-	-	-	0.0%
Leases and Rentals			16,700	15,000	-	-	0.0%
Travel			17,409	17,103	23,000	18,000	-21.7%
Equipment			35,382	162,314	19,500	17,750	-9.0%
Instructional Materials			236,770	242,679	217,622	201,955	-7.2%
Sub-total Non-Personnel Costs			\$ 424,164	\$ 592,909	\$ 351,122	\$ 326,955	-6.9%
Grand Total	-	-	\$ 752,280	\$ 943,722	\$ 744,392	\$ 720,225	-3.2%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	1.0	1.0	\$ 136,022	\$ 124,423	\$ 82,169	\$ 82,752	0.7%
Other Professionals	1.0	1.0	74,803	76,739	82,878	83,520	0.8%
Benefits			62,455	61,120	61,780	61,781	0.0%
Sub-total Personnel Costs	2.0	2.0	\$ 273,280	\$ 262,282	\$ 226,827	\$ 228,053	0.5%
Non-Personnel Costs							
Advertising			\$ 2,417	\$ 3,106	\$ 5,760	\$ 4,320	-25.0%
Contracted Services			5,865	2,665	6,116	4,587	-25.0%
Printing Expenses			-	533	1,810	1,358	-25.0%
Leases and Rentals			3,335	3,050	3,440	3,700	7.6%
Miscellaneous			403	283	1,200	900	-25.0%
Postage			-	19	430	323	-24.9%
Travel			632	20	1,800	900	-50.0%
Equipment			664	3,479	860	645	-25.0%
Instructional Materials			7,952	6,369	83,200	5,250	-93.7%
Sub-total Non-Personnel Costs			\$ 21,268	\$ 19,523	\$ 104,616	\$ 21,983	-79.0%
Grand Total	2.0	2.0	\$ 294,548	\$ 281,805	\$ 331,443	\$ 250,036	-24.6%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	7.0	8.0	\$ 342,060	\$ 392,254	\$ 433,322	\$ 497,579	14.8%
Instructional Assistants	11.0	12.0	214,080	247,388	268,105	307,466	14.7%
Benefits			233,917	271,512	304,993	362,151	18.7%
Sub-total Personnel Costs	18.0	20.0	\$ 790,056	\$ 911,154	\$ 1,006,420	\$ 1,167,196	16.0%
Non-Personnel Costs							
Instructional Materials			\$ 5,333	4,846	5,000	3,750	-25.0%
Sub-total Non-Personnel Costs			\$ 5,333	\$ 4,846	\$ 5,000	\$ 3,750	-25.0%
Grand Total	18.0	20.0	\$ 795,389	\$ 916,000	\$ 1,011,420	\$ 1,170,946	15.8%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	9.0	13.0	\$ 575,457	\$ 524,897	\$ 579,584	\$ 797,654	37.6%
Instructional Assistants	5.0	1.0	72,216	162,973	174,819	49,387	-71.7%
Supplemental Pay			20,000	17,500	17,500	26,813	53.2%
Benefits			271,150	268,834	301,581	319,661	6.0%
Sub-total Personnel Costs	14.0	14.0	\$ 938,822	\$ 974,204	\$ 1,073,484	\$ 1,193,515	11.2%
Non-Personnel Costs							
Contracted Services			\$ 60,967	\$ 240,004	\$ -	\$ -	0.0%
Prof. Development Services			249	-	-	-	0.0%
Miscellaneous			146	-	-	-	0.0%
Equipment			3,364	-	-	-	0.0%
Instructional Materials			9,856	105	-	-	0.0%
Sub-total Non-Personnel Costs			\$ 74,582	\$ 240,109	\$ -	\$ -	0.0%
Grand Total	14.0	14.0	\$ 1,013,404	\$ 1,214,313	\$ 1,073,484	\$ 1,193,515	11.2%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	16.2	20.2	\$ 842,379	\$ 1,024,861	\$ 1,093,606	\$ 1,358,103	24.2%
School Counselors	1.0	1.0	49,302	51,174	55,058	56,106	1.9%
Principals	1.0	1.0	94,773	98,508	102,419	56,827	-44.5%
Other Professionals	1.0	1.5	55,949	51,644	74,157	130,739	76.3%
Clerical	2.0	2.0	65,703	76,371	78,813	90,205	14.5%
Instructional Assistants	15.0	19.0	347,365	382,612	414,064	530,156	28.0%
School Nurses	1.5	1.5	40,209	66,864	69,454	84,960	22.3%
Supplemental Pay			3,825	825	-	-	0.0%
Substitute Pay			-	11,451	-	-	0.0%
Benefits			619,060	714,965	769,191	981,851	27.6%
Sub-total Personnel Costs	37.7	46.2	\$ 2,118,564	\$ 2,479,275	\$ 2,656,761	\$ 3,288,947	23.8%
Non-Personnel Costs							
Contracted Services			\$ 2,107	\$ 249	\$ 5,000	\$ 3,750	-25.0%
Field Trips			-	368	500	375	-25.0%
Leases and Rentals			6,407	7,313	16,740	11,500	-31.3%
Travel			-	222	800	600	-25.0%
Instructional Materials			58,165	61,569	64,950	48,713	-25.0%
Supplies			4,604	4,452	5,000	3,750	-25.0%
Sub-total Non-Personnel Costs			\$ 71,282	\$ 74,173	\$ 92,990	\$ 68,688	-26.1%
Grand Total	37.7	46.2	\$ 2,189,847	\$ 2,553,448	\$ 2,749,751	\$ 3,357,635	22.1%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
School Counselors	22.0	22.0	\$ 1,110,582	\$ 1,247,107	\$ 1,362,643	\$ 1,512,314	11.0%
Supplemental Pay		-	-	3,200	-	-	0.0%
Benefits		-	416,298	475,630	553,453	561,592	1.5%
Sub-total Personnel Costs	22.0	22.0	\$ 1,526,880	\$ 1,725,937	\$ 1,916,095	\$ 2,073,906	8.2%
Non-Personnel Costs							
Contracted Services			\$ 98,942	\$ 7,500	\$ 10,000	\$ 7,500	-25.0%
Printing Expenses			-	842	4,000	3,000	-25.0%
Prof. Development Services			1,636	-	20,000	15,000	-25.0%
Dues and Memberships			-	-	3,718	2,789	-25.0%
Travel			1,977	4,877	9,000	6,750	-25.0%
Instructional Materials			9,793	8,921	7,000	5,625	-19.6%
Software			-	29,583	28,000	21,000	-25.0%
Sub-total Non-Personnel Costs			\$ 112,348	\$ 51,723	\$ 81,718	\$ 61,664	-24.5%
Grand Total	22.0	22.0	\$ 1,639,228	\$ 1,777,660	\$ 1,997,813	\$ 2,135,570	6.9%

HOME SCHOOL LIAISON / SOCIAL WORKER

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

Description	FTEs		FY 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Social Workers	2.0	2.0	\$ 139,944	\$ 144,194	\$ 151,322	\$ 154,350	2.0%
Benefits		-	54,255	54,694	58,237	59,283	1.8%
Sub-total Personnel Costs	2.0	2.0	\$ 194,199	\$ 198,888	\$ 209,559	\$ 213,633	1.9%
Non-Personnel Costs							
Contracted Services			\$ -	\$ 12,950	\$ 15,000	\$ 6,566	-56.2%
Travel			9,470	4,393	10,500	7,875	-25.0%
Instructional Materials			3,995	1,691	4,000	3,000	-25.0%
Supplies			9,888	2,580	9,500	7,125	-25.0%
Sub-total Non-Personnel Costs			\$ 23,353	\$ 21,614	\$ 39,000	\$ 24,566	-37.0%
Grand Total	2.0	2.0	\$ 217,552	\$ 220,502	\$ 248,559	\$ 238,199	-4.2%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	1.0	1.0	\$ 304,738	\$ 262,643	\$ 56,628	\$ 57,761	2.0%
Benefits			41,091	39,390	26,889	25,621	-4.7%
Sub-total Personnel Costs	1.0	1.0	\$ 345,828	\$ 302,033	\$ 83,517	\$ 83,382	-0.2%
Sub-total Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	0.0%
Grand Total	1.0	1.0	\$ 345,828	\$ 302,033	\$ 83,517	\$ 83,382	-0.2%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Administrators	5.0	6.5	\$ 677,536	\$ 567,523	\$ 590,027	\$ 772,601	30.9%
Asst Superintendent	1.0	1.0	147,949	156,956	162,879	166,414	2.2%
School Counselors	1.0	1.0	24,664	73,963	79,544	80,127	0.7%
Other Professionals	15.0	17.5	1,049,274	1,365,414	1,421,875	1,757,374	23.6%
Clerical	7.5	8.5	406,739	414,026	443,143	513,135	15.8%
Supplemental Pay			1,620	67,910	80,188	(8,212)	-110.2%
Benefits			874,288	964,238	1,057,385	1,213,212	14.7%
Sub-total Personnel Costs	29.5	34.5	\$ 3,182,069	\$ 3,610,031	\$ 3,835,040	\$ 4,494,651	17.2%
Non-Personnel Costs							
Contracted Services			\$ 142,599	\$ 217,469	\$ 218,000	\$ 172,750	-20.8%
Field Trips			39,761	63,713	67,000	42,250	-36.9%
Printing Expenses			22,591	12,511	31,000	26,125	-15.7%
Prof. Development Services			949,196	406,005	885,104	625,700	-29.3%
Transportation Services			3,438	-	-	-	0.0%
Dues and Memberships			868	325	5,000	3,750	-25.0%
Miscellaneous			12,302	23,537	28,550	20,163	-29.4%
Travel			21,494	24,703	61,250	45,937	-25.0%
Equipment			500	-	-	-	0.0%
Instructional Materials			63,635	338,274	99,000	39,925	-59.7%
Software			1,033,799	943,838	913,700	591,889	-35.2%
Supplies			48,843	67,677	115,455	128,368	11.2%
Sub-total Non-Personnel Costs			\$ 2,339,026	\$ 2,098,052	\$ 2,424,059	\$ 1,696,857	-30.0%
Grand Total	29.5	34.5	\$ 5,521,095	\$ 5,708,082	\$ 6,259,099	\$ 6,191,508	-1.1%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	
Personnel Costs							
Librarian	10.0	11.0	\$ 578,104	\$ 621,845	\$ 665,630	\$ 752,413	13.0%
Benefits			213,518	236,279	268,363	286,933	6.9%
Sub-total Personnel Costs	10.0	11.0	\$ 791,622	\$ 858,124	\$ 933,994	\$ 1,039,346	11.3%
Non-Personnel Costs							
Repairs and Maintenance			\$ 570	\$ -	\$ 6,000	\$ 4,500	-25.0%
Books/Textbooks			45,145	50,601	180,630	120,132	-33.5%
Supplies			335,696	19,043	24,356	23,223	-4.7%
Sub-total Non-Personnel Costs			\$ 381,411	\$ 69,644	\$ 210,986	\$ 147,855	-29.9%
Grand Total	10.0	11.0	\$ 1,173,033	\$ 927,768	\$ 1,144,980	\$ 1,187,201	3.7%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Principals	11.0	11.0	\$ 1,225,325	\$ 1,116,138	\$ 1,243,978	\$ 1,233,322	-0.9%
Asst Principals	25.0	26.0	1,666,415	2,097,800	2,247,230	2,403,962	7.0%
Clerical	39.0	36.3	1,236,769	1,184,690	1,562,617	1,560,219	-0.2%
Instructional Assistants	1.0	1.0	33,322	6,675	38,938	39,717	2.0%
Supplemental Pay			-	3,876	-	-	0.0%
Substitute Pay			110	-	-	-	0.0%
Benefits			1,614,678	1,697,952	2,098,491	2,174,471	3.6%
Sub-total Personnel Costs	76.0	74.3	\$ 5,776,619	\$ 6,107,131	\$ 7,191,254	\$ 7,411,691	3.1%
Non-Personnel Costs							
Contracted Services			\$ 484	\$ -	\$ -	\$ -	0%
Printing Expenses			39,769	24,218	-	-	0.0%
Prof. Development Services			125,806	60,190	123,664	92,748	-25.0%
Leases and Rentals			99,946	106,385	125,060	119,300	-4.6%
Miscellaneous			9,287	15,016	14,400	10,801	-25.0%
Travel			23,227	7,528	33,651	25,988	-22.8%
Supplies			68,249	35,631	-	-	0.0%
Sub-total Non-Personnel Costs			\$ 366,766	\$ 248,968	\$ 296,775	\$ 248,837	-16.2%
Grand Total	76.0	74.3	\$ 6,143,386	\$ 6,356,099	\$ 7,488,029	\$ 7,660,528	2.3%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Stipends			\$ 35,500	\$ 35,500	\$ 35,500	\$ 95,562	169.2%
Benefits			2,715	2,716	2,716	19,623	622.6%
Sub-total Personnel Costs	-	-	\$ 38,215	\$ 38,216	\$ 38,216	\$ 115,185	201.4%
Non-Personnel Costs							
Contracted Services	-		\$ 21,479	\$ 65,619	\$ 45,000	\$ 33,750	-25.0%
Prof. Development Services	-		21,773	23,018	28,528	21,396	-25.0%
Dues and Memberships	-		8,161	15,027	21,500	16,125	-25.0%
Miscellaneous	-		20,438	76,194	24,050	18,038	-25.0%
Travel	-		39,987	39,107	40,000	30,000	-25.0%
Software	-		10,200	10,200	10,200	7,650	-25.0%
Sub-total Non-Personnel Costs			\$ 122,038	\$ 229,165	\$ 169,278	\$ 126,959	-25.0%
Grand Total	-	-	\$ 160,253	\$ 267,380	\$ 207,494	\$ 242,144	16.7%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Superintendent	1.0	1.0	\$ 226,937	\$ 235,756	\$ 244,884	\$ 249,630	1.9%
Clerical	1.0	1.0	76,322	80,219	77,419	90,681	17.1%
Benefits		-	91,447	98,596	115,206	104,679	-9.1%
Sub-total Personnel Costs	2.0	2.0	\$ 394,706	\$ 414,572	\$ 437,509	\$ 444,990	1.7%
Non-Personnel Costs							
Advertising			\$ -	\$ 349	\$ 300	\$ 225	-25.0%
Contracted Services			1,786	1,650	2,500	1,875	-25.0%
Prof. Development Services			4,177	9,127	4,000	3,000	-25.0%
Dues and Memberships			6,600	3,383	3,500	2,625	-25.0%
Miscellaneous			27,340	23,349	17,000	12,750	-25.0%
Travel			6,713	3,916	5,000	3,750	-25.0%
Software			29,980	-	10,000	7,500	-25.0%
Supplies			2,185	3,799	2,000	1,500	-25.0%
Sub-total Non-Personnel Costs			\$ 78,781	\$ 45,573	\$ 44,300	\$ 33,225	-25.0%
Grand Total	2.0	2.0	\$ 473,486	\$ 460,145	\$ 481,809	\$ 478,215	-0.7%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Benefits			\$ 196,017	\$ 170,725	\$ -	\$ -	0.0%
Sub-total Personnel Costs	-	-	\$ 196,017	\$ 170,725	\$ -	\$ -	0.0%
Non-Personnel Costs							
Contracted Services			\$ 34,000	\$ 34,000	\$ 36,000	\$ 27,000	-25.0%
Insurance			21,657	22,418	23,900	18,955	-20.7%
Sub-total Non-Personnel Costs			\$ 55,657	\$ 56,418	\$ 59,900	\$ 45,955	-23.3%
Grand Total	-	-	\$ 251,674	\$ 227,143	\$ 59,900	\$ 45,955	-23.3%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Asst Superintendent	1.0	1.0	\$ 169,245	\$ 139,518	\$ 153,453	\$ 191,923	25.1%
Clerical	3.0	3.0	160,530	161,338	147,506	199,476	35.2%
Instructional Assistants	0.3	0.3	10,919	10,713	8,707	8,870	1.9%
Benefits			121,577	102,857	94,517	136,935	44.9%
Sub-total Personnel Costs	4.3	4.3	\$ 462,271	\$ 414,426	\$ 404,184	\$ 537,204	32.9%
Non-Personnel Costs							
Contracted Services			145,551	2,690	1,000	750	-25.0%
Prof. Development Services			9,118	3,524	15,550	11,663	-25.0%
Dues and Memberships			13,240	16,100	17,600	600	-96.6%
Miscellaneous			5,332	4,123	1,900	1,425	-25.0%
Travel			4,390	5,091	7,960	5,971	-25.0%
Software			12,013	21,795	103,609	8,932	-91.4%
Supplies			8,253	1,241	2,500	1,875	-25.0%
Sub-total Non-Personnel Costs			\$ 197,898	\$ 54,564	\$ 150,119	\$ 31,216	-79.2%
Grand Total	4.3	4.3	\$ 660,169	\$ 468,990	\$ 554,303	\$ 568,420	2.5%

DANVILLE PUBLIC SCHOOLS

INFORMATION SERVICES

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

Description	FTEs		FY 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Other Professionals	1.0	1.0	\$ 89,409	\$ 92,961	\$ 96,679	\$ 98,614	2.0%
Technology Support	3.0	2.0	55,204	250,919	257,551	143,776	-44.2%
Clerical	0.5	0.5	9,690	22,908	22,162	22,605	2.0%
Benefits			61,190	143,003	163,164	117,552	-28.0%
Sub-total Personnel Costs	4.5	3.5	\$ 215,493	\$ 509,791	\$ 539,556	\$ 382,547	-29.1%
Non-Personnel Costs							
Advertising			\$ 38,432	\$ 63,274	\$ 60,000	\$ 22,650	-62.3%
Contracted Maintenance Services			30,578	47,113	-	-	0.0%
Contracted Services			38,582	-	-	-	0.0%
Prof. Development Services			3,121	2,996	6,000	4,500	-25.0%
Dues and Memberships			2,343	295	1,000	750	-25.0%
Miscellaneous			-	-	100	75	-25.0%
Travel			4,279	745	2,000	1,500	-25.0%
Equipment			26,909	4,543	6,000	4,500	-25.0%
Software			-	1,745	50,000	37,500	-25.0%
Supplies			16	-	383	287	-25.1%
Sub-total Non-Personnel Costs			\$ 144,259	\$ 120,710	\$ 125,483	\$ 71,762	-42.8%
Grand Total	4.5	3.5	\$ 359,752	\$ 630,501	\$ 665,039	\$ 454,309	-31.7%

HUMAN RESOURCES

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

Description	FTEs		FY 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Administrators	1.0	1.0	\$ 136,547	\$ 135,215	\$ 140,624	\$ 143,436	2.0%
Asst Superintendent	1.0	1.0	177,545	211,975	152,695	155,749	2.0%
Other Professionals	4.0	4.0	278,080	377,336	416,430	426,444	2.4%
Clerical	3.0	3.0	209,904	202,708	205,861	206,865	0.5%
Supplemental Pay			47,863	78,609	80,000	60,000	-25.0%
Benefits			659,608	583,563	528,097	506,527	-4.1%
Sub-total Personnel Costs	9.0	9.0	\$ 1,509,547	\$ 1,589,407	\$ 1,523,706	\$ 1,499,021	-1.6%
Non-Personnel Costs							
Advertising			\$ 19,422	\$ 30,825	\$ 23,500	\$ 12,000	-48.9%
Contracted Services			202,507	159,753	216,400	171,675	-20.7%
Printing Expenses			1,403	3,412	4,500	1,375	-69.4%
Prof. Development Services			7,837	44,596	49,500	37,125	-25.0%
Dues and Memberships			2,912	2,274	2,300	18,725	714.1%
Miscellaneous			10,719	11,020	14,000	13,000	-7.1%
Travel			28,984	26,575	39,500	22,375	-43.4%
Equipment			1,800	3,117	5,500	2,950	-46.4%
Instructional Materials			5,172	720	4,000	3,000	-25.0%
Software			63,196	91,788	61,000	45,750	-25.0%
Supplies			61,167	52,583	32,500	24,800	-23.7%
Sub-total Non-Personnel Costs			\$ 405,119	\$ 426,662	\$ 452,700	\$ 352,775	-22.1%
Grand Total	9.0	9.0	\$ 1,914,666	\$ 2,016,069	\$ 1,976,406	\$ 1,851,796	-6.3%

DANVILLE PUBLIC SCHOOLS
FISCAL SERVICES

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

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

Description	FTEs		FY 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Administrators	2.0	2.0	\$ 291,596	\$ 209,025	\$ 306,942	\$ 295,330	-3.8%
Other Professionals	4.0	3.0	273,775	272,683	307,709	239,268	-22.2%
Clerical	5.0	5.0	269,675	304,069	318,018	347,252	9.2%
Benefits		-	323,338	316,748	394,055	355,196	-9.9%
Sub-total Personnel Costs	11.0	10.0	\$ 1,158,383	\$ 1,102,525	\$ 1,326,723	\$ 1,237,046	-6.8%
Non-Personnel Costs							
Contracted Services			\$ 126,150	\$ 119,059	\$ 106,000	\$ 66,750	-37.0%
Prof. Development Services			2,656	-	12,000	5,250	-56.3%
Dues and Memberships			499	250	1,925	1,444	-25.0%
Miscellaneous			3,084	1,957	2,500	1,875	-25.0%
Travel			8,173	4,173	12,000	5,250	-56.3%
Software			15,116	20,000	34,000	10,500	-69.1%
Supplies			5,485	5,447	6,600	4,950	-25.0%
Sub-total Non-Personnel Costs			\$ 161,163	\$ 150,886	\$ 175,025	\$ 96,019	-45.1%
Grand Total	11.0	10.0	\$ 1,319,546	\$ 1,253,411	\$ 1,501,748	\$ 1,333,065	-11.2%

REPROGRAPHIC SERVICES

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

Description	FTEs		FY 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Non-Personnel Costs							
Contracted Maintenance Services			\$ 10,516	\$ 11,611	\$ 10,000	\$ 7,500	-25.0%
Printing Expenses			33,489	14,265	5,350	4,013	-25.0%
Leases and Rentals			32,964	24,855	71,019	50,800	-28.5%
Supplies			591	6,120	7,600	5,700	-25.0%
Sub-total Non-Personnel Costs			\$ 77,560	\$ 56,850	\$ 93,969	\$ 68,013	-27.6%
Grand Total			\$ 77,560	\$ 56,850	\$ 93,969	\$ 68,013	-27.6%

DANVILLE PUBLIC SCHOOLS

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Administrators	1.0	-	\$ 108,096	\$ 118,769	\$ 123,520	\$ 2,118	-98.3%
School Counselors	1.0	1.0	155,538	146,750	152,452	151,217	-0.8%
Other Professionals	3.0	4.0	158,542	206,775	215,016	342,823	59.4%
Clerical	6.0	5.0	285,508	412,765	418,255	358,815	-14.2%
Supplemental Pay			328	-	-	-	0.0%
Benefits			273,269	341,024	388,507	327,284	-15.8%
Sub-total Personnel Costs	11.0	10.0	\$ 981,282	\$ 1,226,083	\$ 1,297,751	\$ 1,182,257	-8.9%
Non-Personnel Costs							
Contracted Services			\$ 37,095	\$ -	\$ 3,000	\$ 2,250	-25.0%
Printing Expenses			-	19,560	50,000	37,500	-25.0%
Prof. Development Services			-	14,082	21,000	15,750	-25.0%
Transportation Services			-	2,220	10,500	7,875	-25.0%
Leases and Rentals			966	1,009	1,000	1,200	20.0%
Miscellaneous			2,118	2,517	3,500	2,625	-25.0%
Postage			14,936	17,000	17,000	12,750	-25.0%
Travel			11,730	1,448	19,200	14,400	-25.0%
Instructional Materials			17,818	37,613	33,700	25,275	-25.0%
Software			12,792	-	10,000	7,500	-25.0%
Supplies			4,000	2,379	3,500	2,625	-25.0%
Sub-total Non-Personnel Costs			\$ 101,454	\$ 97,827	\$ 172,400	\$ 129,750	-24.7%
Grand Total	11.0	10.0	\$ 1,082,736	\$ 1,323,910	\$ 1,470,151	\$ 1,312,007	-10.8%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Other Professionals	4.5	5.5	\$ 257,327	\$ 220,296	\$ 399,009	\$ 503,387	26.2%
Instructional Assistants	1.0	-	-	-	55,364	-	-100.0%
School Nurses	13.5	14.0	618,045	697,402	724,989	754,920	0.0%
Benefits	-	-	330,717	358,139	479,277	493,906	3.1%
Sub-total Personnel Costs	19.0	19.5	\$ 1,206,089	\$ 1,275,836	\$ 1,658,639	\$ 1,752,213	5.6%
Non-Personnel Costs							
Contracted Services	-	-	\$ 115,576	\$ 1,848,501	\$ 438,950	\$ 49,635	-88.7%
Travel	-	-	751	93	1,500	1,125	-25.0%
Instructional Materials	-	-	397	-	1,500	1,125	-25.0%
Supplies	-	-	9,368	13,176	17,200	12,900	-25.0%
Sub-total Non-Personnel Costs			\$ 126,093	\$ 1,861,770	\$ 459,150	\$ 64,785	-85.9%
Grand Total	19.0	19.5	\$ 1,332,182	\$ 3,137,606	\$ 2,117,789	\$ 1,816,998	-14.2%

PSYCHOLOGICAL SERVICES

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

Description	FTEs		FY 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Psychologists	4.0	4.0	\$ 310,960	\$ 338,143	\$ 429,664	\$ 457,717	6.5%
Supplemental Pay			4,000	12,000	12,000	-	-100.0%
Benefits			107,905	115,539	169,950	155,300	-8.6%
Sub-total Personnel Costs	4.0	4.0	\$ 422,865	\$ 465,682	\$ 611,614	\$ 613,017	0.2%
Non-Personnel Costs							
Contracted Services			\$ 187,736	\$ 178,046	\$ 159,500	\$ 119,625	-25.0%
Software			-	-	5,000	3,750	-25.0%
Supplies			15,676	2,581	3,000	2,250	-25.0%
Sub-total Non-Personnel Costs			\$ 203,412	\$ 180,627	\$ 167,500	\$ 125,625	-25.0%
Grand Total	4.0	4.0	\$ 626,276	\$ 646,310	\$ 779,114	\$ 738,642	-5.2%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Administrators	2.0	3.0	\$ 193,853	\$ 201,552	\$ 209,614	\$ 314,506	50.0%
Clerical	4.0	3.6	205,643	237,335	214,777	204,673	-4.7%
Benefits			126,225	148,217	164,491	187,950	14.3%
Sub-total Personnel Costs	6.0	6.6	\$ 525,720	\$ 587,103	\$ 588,882	\$ 707,129	20.1%
Non-Personnel Costs							
Advertising			\$ 2,300	\$ -	\$ 3,000	\$ 3,000	0.0%
Contracted Services			42,266	97,155	104,705	104,705	0.0%
Prof. Development Services			325	-	2,000	2,000	0.0%
Leases and Rentals			11,000	11,000	11,000	11,000	0.0%
Miscellaneous			2,788	4,270	5,000	5,000	0.0%
Travel			94	20	500	500	0.0%
Equipment			769	541	1,000	1,000	0.0%
Supplies			3,488	5,931	6,000	6,000	0.0%
Sub-total Non-Personnel Costs			\$ 63,029	\$ 118,917	\$ 133,205	\$ 133,205	0.0%
Grand Total	6.0	6.6	\$ 588,749	\$ 706,021	\$ 722,087	\$ 840,334	16.4%

PUPIL TRANSPORTATION - OPERATIONS

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

Description	FTEs		FY 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Bus Drivers	49.3	48.7	\$ 1,555,010	\$ 1,635,690	\$ 1,606,819	\$ 1,942,288	20.9%
Supplemental Pay			174,347	266,698	148,606	144,300	-2.9%
Substitute Pay			75,946	35,035	-	48,894	0.0%
Benefits			743,433	416,235	550,113	444,612	-19.2%
Sub-total Personnel Costs	49.3	48.7	\$ 2,548,736	\$ 2,353,657	\$ 2,305,538	\$ 2,580,094	11.9%
Non-Personnel Costs							
Insurance			56,377	62,614	60,000	60,000	0.0%
Miscellaneous			177	(95)	250	250	0.0%
Travel			932	1,971	1,200	1,200	0.0%
Equipment			39,453	59,482	20,000	20,000	0.0%
Capitalized Equipment			888,553	-	-	-	0.0%
Sub-total Non-Personnel Costs			\$ 985,492	\$ 123,972	\$ 81,450	\$ 81,450	0.0%
Grand Total	49.3	48.7	\$ 3,534,228	\$ 2,477,629	\$ 2,386,988	\$ 2,661,544	11.5%

PUPIL TRANSPORTATION - MONITORING

Monitoring is handled by locally paid school bus monitors.

Description	FTEs		FY 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Bus Assistants	21.0	21.0	\$ 26,169	\$ 235,728	\$ 511,281	\$ 560,909	9.7%
Benefits			3,727	49,590	50,177	74,445	48.4%
Sub-total Personnel Costs	21.0	21.0	\$ 29,896	\$ 285,318	\$ 561,458	\$ 635,354	13.2%
Grand Total	21.0	21.0	\$ 29,896	\$ 285,318	\$ 561,458	\$ 635,354	13.2%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Laborer	2.0	2.0	\$ 160,605	\$ 187,273	\$ 157,164	\$ 160,307	2.0%
Benefits			28,191	33,287	45,436	48,092	5.8%
Sub-total Personnel Costs	2.0	2.0	\$ 188,796	\$ 220,560	\$ 202,600	\$ 208,399	2.9%
Non-Personnel Costs							
Contracted Services			\$ -	\$ -	\$ 10,948	\$ 10,948	0.0%
Repairs and Maintenance			189,335	240,599	250,000	250,000	0.0%
Equipment			383,983	376,295	424,000	424,000	0.0%
Supplies			48,510	62,707	65,000	65,000	0.0%
Capitalized Equipment			43,509	-	-	-	0.0%
Sub-total Non-Personnel Costs			\$ 665,337	\$ 679,601	\$ 749,948	\$ 749,948	0.0%
Grand Total	2.0	2.0	\$ 854,133	\$ 900,161	\$ 952,548	\$ 958,347	0.6%

DANVILLE PUBLIC SCHOOLS

MAINTENANCE & OPERATIONS SERVICES - MANAGEMENT

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

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

Description	FTEs		FY 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Administrators	3.0	4.0	\$ 314,626	\$ 327,122	\$ 340,207	\$ 434,851	27.8%
Clerical	1.5	1.5	56,323	71,393	72,586	74,054	2.0%
Benefits		-	135,131	143,904	159,262	193,689	21.6%
Sub-total Personnel Costs	4.5	5.5	\$ 506,080	\$ 542,418	\$ 572,055	\$ 702,594	22.8%
Non-Personnel Costs							
Prof. Development Services			\$ 3,274	\$ 239	\$ 3,800	\$ 3,800	0.0%
Miscellaneous			2,050	5,632	4,000	4,000	0.0%
Travel			83	326	1,500	1,500	0.0%
Supplies			4,865	3,551	4,500	4,500	0.0%
Sub-total Non-Personnel Costs			\$ 10,273	\$ 9,747	\$ 13,800	\$ 13,800	0.0%
Grand Total	4.5	5.5	\$ 516,353	\$ 552,166	\$ 585,855	\$ 716,394	22.3%

MAINTENANCE & OPERATIONS SERVICES - BUILDING SERVICES

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

Description	FTEs		FY 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Trades	15.3	16.3	\$ 870,230	\$ 915,888	\$ 893,580	\$ 987,813	10.5%
Service Personnel	64.5	77.1	2,407,700	2,554,664	2,519,942	2,981,831	18.3%
Supplemental Pay		-	21,160	28,206	12,960	12,960	0.0%
Benefits		-	888,835	1,037,148	1,438,787	1,248,906	-13.2%
Sub-total Personnel Costs	79.7	93.3	\$ 4,187,925	\$ 4,535,906	\$ 4,865,269	\$ 5,231,510	7.5%
Non-Personnel Costs							
Contracted Maintenance Services			\$ 419,392	\$ 434,093	\$ 316,650	\$ 316,650	0.0%
Contracted Services			931,859	402,614	56,540	56,540	0.0%
Repairs and Maintenance			98,983	274,317	641,000	641,000	0.0%
Insurance			172,193	201,433	143,505	143,505	0.0%
Leases and Rentals			335,560	353,060	361,000	99,980	-72.3%
Postage			37,421	47,366	35,000	35,000	0.0%
Telecommunications			202,060	207,076	205,000	51,250	-75.0%
Utilities			2,534,863	2,597,101	2,839,348	2,839,348	0.0%
Supplies			278,190	202,947	359,972	359,972	0.0%
Capitalized Equipment			1,974,212	966,302	-	-	0.0%
Sub-total Non-Personnel Costs			\$ 6,984,733	\$ 5,686,309	\$ 4,958,015	\$ 4,543,245	-8.4%
Grand Total	79.7	93.3	\$ 11,172,659	\$ 10,222,214	\$ 9,823,284	\$ 9,774,755	-0.5%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Trades	6.0	5.0	\$ 240,605	\$ 249,544	\$ 262,742	\$ 250,276	-4.7%
Benefits		-	82,704	77,300	97,402	75,715	-22.3%
Sub-total Personnel Costs	6.0	5.0	\$ 323,309	\$ 326,844	\$ 360,144	\$ 325,991	-9.5%
Non-Personnel Costs							
Contracted Maintenance Services			\$ 97,097	\$ 259,613	\$ 118,000	\$ 118,000	0.0%
Repairs and Maintenance			\$ 3,719	\$ 11,325	\$ 30,000	\$ 30,000	0.0%
Supplies			154,756	22,774	75,440	75,440	0.0%
Capitalized Equipment			86,991	-	40,000	40,000	0.0%
Sub-total Non-Personnel Costs			\$ 342,563	\$ 293,712	\$ 263,440	\$ 263,440	0.0%
Grand Total	6.0	5.0	\$ 665,872	\$ 620,556	\$ 623,584	\$ 589,431	-5.5%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Non-Personnel Costs							
Contracted Maintenance Services			\$ 137,392	\$ 195,458	\$ 240,000	\$ 240,000	0.0%
Contracted Services			10,502	-	-	-	0.0%
Repairs and Maintenance			98,397	136,197	170,000	170,000	0.0%
Leases and Rentals			-	28,125	25,000	25,000	0.0%
Equipment			4,337	-	10,000	10,000	0.0%
Supplies			25,014	-	-	-	0.0%
Capitalized Equipment			32,475	-	-	-	0.0%
Sub-total Non-Personnel Costs			\$ 308,117	\$ 359,780	\$ 445,000	\$ 445,000	0.0%
Grand Total	-	-	\$ 308,117	\$ 359,780	\$ 445,000	\$ 445,000	0.0%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Non-Personnel Costs							
Repairs and Maintenance			\$ 29,771	\$ 40,460	\$ 40,000	\$ 40,000	0.0%
Equipment			\$ 34,060	\$ 21,928	\$ 40,000	\$ 40,000	0.0%
Capitalized Equipment			-	115,469	-	-	0.0%
Sub-total Non-Personnel Costs			\$ 63,832	\$ 177,857	\$ 80,000	\$ 80,000	0.0%
Grand Total	-	-	\$ 63,832	\$ 177,857	\$ 80,000	\$ 80,000	0.0%

DANVILLE PUBLIC SCHOOLS
SECURITY SERVICES

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

Description	FTEs		FY 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Administrators	1.0	1.0	\$ 133,322	\$ 138,616	\$ 144,161	\$ 147,044	2.0%
Security Officer	25.0	28.0	558,022	1,035,420	1,050,068	1,251,722	19.2%
Clerical		1.0	13,300	22,475	-	71,137	0.0%
Benefits		-	251,829	423,976	460,004	527,360	14.6%
Sub-total Personnel Costs	26.0	30.0	\$ 956,473	\$ 1,620,487	\$ 1,654,232	\$ 1,997,263	20.7%
Non-Personnel Costs							
Contracted Services			95,812	153,408	305,710	266,283	-12.9%
Printing Expenses			174	-	3,000	2,250	-25.0%
Prof. Development Services			5,643	3,350	9,750	7,313	-25.0%
Repairs and Maintenance			7,835	1,792	15,290	11,468	-25.0%
Miscellaneous			-	-	1,300	975	-25.0%
Travel			96	7,736	10,000	7,500	-25.0%
Equipment			187,332	28,565	67,000	40,250	-39.9%
Software			87,835	34,165	149,800	70,000	-53.3%
Supplies			10,300	104,552	17,875	20,625	15.4%
Capitalized Equipment			279,374	-	-	-	0.0%
Sub-total Non-Personnel Costs			\$ 674,400	\$ 333,568	\$ 579,725	\$ 426,664	-26.4%
Grand Total	26.0	30.0	\$ 1,630,873	\$ 1,954,054	\$ 2,233,957	\$ 2,423,927	8.5%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Non-Personnel Costs							
Capitalized Equipment			\$ 353,915	\$ 125,234	\$ -	\$ -	0.0%
Sub-total Non-Personnel Costs			\$ 353,915	\$ 125,234	\$ -	\$ -	0.0%
Grand Total	-	-	\$ 353,915	\$ 125,234	\$ -	\$ -	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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Non-Personnel Costs							
Debt Service			\$ 683,057	\$ 339,827	\$ 345,650	\$ 345,650	0.0%
Sub-total Non-Personnel Costs			\$ 683,057	\$ 339,827	\$ 345,650	\$ 345,650	0.0%
Grand Total	-	-	\$ 683,057	\$ 339,827	\$ 345,650	\$ 345,650	0.0%

OTHER USES OF FUNDS - FUND TRANSFERS

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

Description	FTEs		FY 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Non-Personnel Costs							
Fund Transfers			\$ 182,893	\$ 182,893	\$ 199,363	\$ 183,718	-7.8%
Sub-total Non-Personnel Costs			\$ 182,893	\$ 182,893	\$ 199,363	\$ 183,718	-7.8%
Grand Total	-	-	\$ 182,893	\$ 182,893	\$ 199,363	\$ 183,718	-7.8%

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 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Non-Personnel Costs							
Contracted Maintenance Services			\$ 201,635	\$ 225,435	\$ 218,000	\$ 218,000	0.0%
Supplies			-	83,001	-	153,750	0.0%
Capitalized Equipment			716,316	456,289	700,000	700,000	0.0%
Sub-total Non-Personnel Costs			\$ 917,951	\$ 764,725	\$ 918,000	\$ 1,071,750	16.7%
Grand Total	-	-	\$ 917,951	\$ 764,725	\$ 918,000	\$ 1,071,750	16.7%

TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

Description	FTEs		FY 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Teachers	10.0	10.0	\$ 626,309	\$ 687,307	\$ 744,091	\$ 756,016	1.6%
Technology Support	6.0	5.0	391,795	358,620	414,308	362,688	-12.5%
Benefits		-	371,602	385,229	436,056	381,592	-12.5%
Sub-total Personnel Costs	16.0	15.0	\$ 1,389,706	\$ 1,431,156	\$ 1,594,455	\$ 1,500,296	-5.9%
Non-Personnel Costs							
Travel			\$ -	\$ 52	\$ 2,000	\$ 2,000	0.0%
Supplies			4,063	-	-	-	0.0%
Sub-total Non-Personnel Costs			\$ 4,063	\$ 52	\$ 2,000	\$ 2,000	0.0%
Grand Total	16.0	15.0	\$ 1,393,770	\$ 1,431,208	\$ 1,596,455	\$ 1,502,296	-5.9%

TECHNOLOGY - ADMINISTRATIVE

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

Description	FTEs		FY 2024	FY 2025	FY 2026	FY 2027	%
	FY 2026	FY 2027	Actuals	Actuals	Budget	Budget	Chg
Personnel Costs							
Administrators	3.0	3.0	\$ 315,498	\$ 336,210	\$ 349,032	\$ 356,652	2.2%
Technology Support	7.0	7.0	421,523	436,151	455,775	474,247	4.1%
Clerical	3.0	2.0	110,333	89,527	162,045	122,537	-24.4%
Benefits		-	298,643	301,646	377,038	343,463	-8.9%
Sub-total Personnel Costs	13.0	12.0	\$ 1,145,997	\$ 1,163,534	\$ 1,343,889	\$ 1,296,899	-3.5%
Non-Personnel Costs							
Contracted Maintenance Services			\$ 1,015,281	\$ 1,049,685	\$ 1,028,000	\$ 1,028,000	0.0%
Contracted Services			20,000	8,640	20,000	20,000	0.0%
Prof. Development Services			5,806	115,447	17,000	17,000	0.0%
Leases and Rentals			5,500	6,000	7,000	7,000	0.0%
Travel			6,263	20,489	22,000	22,000	0.0%
Supplies			6,090	2,855	114,000	114,000	0.0%
Sub-total Non-Personnel Costs			\$ 1,058,940	\$ 1,203,117	\$ 1,208,000	\$ 1,208,000	0.0%
Grand Total	13.0	12.0	\$ 2,204,937	\$ 2,366,651	\$ 2,551,889	\$ 2,504,899	-1.8%

SCHOOL NUTRITION BUDGET

REVENUES	FY 2026 BUDGET	FY 2027 BUDGET	% of CHANGE
A. MEAL SALES	90,000.00	95,000.00	5.6%
B. STATE REIMBURSEMENT	124,209.35	125,475.00	1.0%
C. FEDERAL REIMBURSEMENT	4,971,601.65	5,133,784.00	3.3%
D. CATERING	100,000.00	95,000.00	-5.0%
E. INTEREST ON ACCOUNTS	15,000.00	10,000.00	-33.3%
F. SUMMER FOOD SERVICE PROGRAM	125,000.00	125,000.00	0.0%
TOTAL REVENUES	5,425,811.00	5,584,259.00	2.9%

EXPENDITURES AND ENCUMBRANCES	FY 2026 BUDGET	FY 2027 BUDGET	% of CHANGE
A. PAYROLL (INCLUDES SFSP)*	2,831,725.55	2,990,174.00	5.6%
B. FOOD EXPENSES	2,225,716.45	2,225,716.00	0.0%
C. SUPPLIES EXPENSES	275,000.00	275,000.00	0.0%
D. REPAIRS AND MAINTENANCE	30,000.00	30,000.00	0.0%
E. MISCELLANEOUS SUPPLIES	56,043.00	56,043.00	0.0%
G. TRAVEL	7,326.00	7,326.00	0.0%
TOTAL EXPENSES	5,425,811.00	5,584,259.00	2.9%

PROFIT/LOSS	0.00	0.00	
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DANVILLE PUBLIC SCHOOLS
TEXTBOOK BUDGET

	<u>FY 2026</u> <u>BUDGET</u>	<u>FY 2027</u> <u>BUDGET</u>	<u>% of</u> <u>CHANGE</u>
REVENUE FROM APPROPRIATING BODIES			
LOCAL APPROPRIATIONS	199,363.00	183,718.00	-7.85%
STATE APPROPRIATIONS	627,528.00	603,475.00	-3.83%
TOTAL REVENUE FROM APPROP. BODIES	826,891.00	787,193.00	-4.80%
REVENUE FROM LOANS & INVESTMENTS			
INTEREST	8,563.00	10,000.00	0.00%
TOTAL REVENUES	835,454.00	797,193.00	-4.58%

	<u>FY 2026</u> <u>BUDGET</u>	<u>FY 2027</u> <u>BUDGET</u>	<u>% of</u> <u>CHANGE</u>
EXPENDITURES AND ENCUMBRANCES			
A. SALARY -TEXTBOOK HELPERS	59,293.31	60,487.00	2.01%
B. BENEFITS	32,570.47	32,915.00	1.06%
C. PURCHASE OF TEXTBOOKS	743,590.22	703,791.00	-5.35%
D. CONSUMABLES	-	-	0.00%
TOTAL EXPENSES	835,454.00	797,193.00	-4.58%

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INFORMATIONAL SECTION

Danville Public Schools

Licensed Employees Salary Schedule

2025-2026

Teacher Salary Schedule

Teacher

Athletic Director – High School

Diagnostician

Dean of Students

Instructional Coach

ITRT

Library Media Specialist

Literacy Coach

Math Coach

NJROTC Instructor (minimum pay determined by Federal government)

Reading Specialist

School Counselor

School Pupil Personnel Specialist

Social Worker

Science Coach

Danville Public Schools

Teacher Salary Schedule – Bachelor’s Degree

<u>STEP</u>	<u>10 month</u>	<u>11 month</u>	<u>12 month</u>
1	51,178.00	56,295.80	61,413.60
2	51,802.00	56,982.20	62,162.40
3	52,433.00	57,676.30	62,919.60
4	53,071.00	58,378.10	63,685.20
5	53,764.00	59,140.40	64,516.80
6	54,466.00	59,912.60	65,359.20
7	55,178.00	60,695.80	66,213.60
8	55,897.00	61,486.70	67,076.40
9	56,628.00	62,290.80	67,953.60
10	57,369.00	63,105.90	68,842.80
11	58,119.00	63,930.90	69,742.80
12	58,878.00	64,765.80	70,653.60
13	59,647.00	65,611.70	71,576.40
14	60,428.00	66,470.80	72,513.60
15	61,215.00	67,336.50	73,458.00
16	62,014.00	68,215.40	74,416.80
17	62,825.00	69,107.50	75,390.00
18	63,646.00	70,010.60	76,375.20
19	64,478.00	70,925.80	77,373.60
20	65,320.00	71,852.00	78,384.00
21	66,173.00	72,790.30	79,407.60
22	67,037.00	73,740.70	80,444.40
23	67,913.00	74,704.30	81,495.60
24	68,800.00	75,680.00	82,560.00
25	69,699.00	76,668.90	83,638.80
26	70,610.00	77,671.00	84,732.00
27	71,532.00	78,685.20	85,838.40
28	72,467.00	79,713.70	86,960.40
29	73,413.00	80,754.30	88,095.60
30	74,374.00	81,811.40	89,248.80

NOTES:

Placement on the salary schedule does not necessarily equate to years of teaching experience.

Danville Public Schools

Teacher Salary Schedule – Bachelor’s Degree +15

<u>STEP</u>	10 month	11 month	12 month
1	51,808.00	56,925.80	62,043.60
2	52,432.00	57,612.20	62,792.40
3	53,063.00	58,306.30	63,549.60
4	53,701.00	59,008.10	64,315.20
5	54,394.00	59,770.40	65,146.80
6	55,096.00	60,542.60	65,989.20
7	55,808.00	61,325.80	66,843.60
8	56,527.00	62,116.70	67,706.40
9	57,258.00	62,920.80	68,583.60
10	57,999.00	63,735.90	69,472.80
11	58,749.00	64,560.90	70,372.80
12	59,508.00	65,395.80	71,283.60
13	60,277.00	66,241.70	72,206.40
14	61,058.00	67,100.80	73,143.60
15	61,845.00	67,966.50	74,088.00
16	62,644.00	68,845.40	75,046.80
17	63,455.00	69,737.50	76,020.00
18	64,276.00	70,640.60	77,005.20
19	65,108.00	71,555.80	78,003.60
20	65,950.00	72,482.00	79,014.00
21	66,803.00	73,420.30	80,037.60
22	67,667.00	74,370.70	81,074.40
23	68,543.00	75,334.30	82,125.60
24	69,430.00	76,310.00	83,190.00
25	70,329.00	77,298.90	84,268.80
26	71,240.00	78,301.00	85,362.00
27	72,162.00	79,315.20	86,468.40
28	73,097.00	80,343.70	87,590.40
29	74,043.00	81,384.30	88,725.60
30	75,004.00	82,441.40	89,878.80

NOTES:

Placement on the salary schedule does not necessarily equate to years of teaching experience.

Danville Public Schools

Pay Plan

Fiscal Year 2025-2026

Teacher Salary Schedule – Masters

<u>STEP</u>	10 month	11 month	12 month
1	53,803.00	58,920.80	64,038.60
2	54,427.00	59,607.20	64,787.40
3	55,058.00	60,301.30	65,544.60
4	55,696.00	61,003.10	66,310.20
5	56,389.00	61,765.40	67,141.80
6	57,091.00	62,537.60	67,984.20
7	57,803.00	63,320.80	68,838.60
8	58,522.00	64,111.70	69,701.40
9	59,253.00	64,915.80	70,578.60
10	59,994.00	65,730.90	71,467.80
11	60,744.00	66,555.90	72,367.80
12	61,503.00	67,390.80	73,278.60
13	62,272.00	68,236.70	74,201.40
14	63,053.00	69,095.80	75,138.60
15	63,840.00	69,961.50	76,083.00
16	64,639.00	70,840.40	77,041.80
17	65,450.00	71,732.50	78,015.00
18	66,271.00	72,635.60	79,000.20
19	67,103.00	73,550.80	79,998.60
20	67,945.00	74,477.00	81,009.00
21	68,798.00	75,415.30	82,032.60
22	69,662.00	76,365.70	83,069.40
23	70,538.00	77,329.30	84,120.60
24	71,425.00	78,305.00	85,185.00
25	72,324.00	79,293.90	86,263.80
26	73,235.00	80,296.00	87,357.00
27	74,157.00	81,310.20	88,463.40
28	75,092.00	82,338.70	89,585.40
29	76,038.00	83,379.30	90,720.60
30	76,999.00	84,436.40	91,873.80

NOTES:

Placement on the salary schedule does not necessarily equate to years of teaching experience.

Danville Public Schools

Teacher Salary Schedule – Masters +30

<u>STEP</u>	10 month	11 month	12 month
1	54,538.00	59,655.80	64,773.60
2	55,162.00	60,342.20	65,522.40
3	55,793.00	61,036.30	66,279.60
4	56,431.00	61,738.10	67,045.20
5	57,124.00	62,500.40	67,876.80
6	57,826.00	63,272.60	68,719.20
7	58,538.00	64,055.80	69,573.60
8	59,257.00	64,846.70	70,436.40
9	59,988.00	65,650.80	71,313.60
10	60,729.00	66,465.90	72,202.80
11	61,479.00	67,290.90	73,102.80
12	62,238.00	68,125.80	74,013.60
13	63,007.00	68,971.70	74,936.40
14	63,788.00	69,830.80	75,873.60
15	64,575.00	70,696.50	76,818.00
16	65,374.00	71,575.40	77,776.80
17	66,185.00	72,467.50	78,750.00
18	67,006.00	73,370.60	79,735.20
19	67,838.00	74,285.80	80,733.60
20	68,680.00	75,212.00	81,744.00
21	69,533.00	76,150.30	82,767.60
22	70,397.00	77,100.70	83,804.40
23	71,273.00	78,064.30	84,855.60
24	72,160.00	79,040.00	85,920.00
25	73,059.00	80,028.90	86,998.80
26	73,970.00	81,031.00	88,092.00
27	74,892.00	82,045.20	89,198.40
28	75,827.00	83,073.70	90,320.40
29	76,773.00	84,114.30	91,455.60
30	77,734.00	85,171.40	92,608.80

NOTES:

Placement on the salary schedule does not necessarily equate to years of teaching experience.

Danville Public Schools

Teacher Salary Schedule – Doctorate

<u>STEP</u>	10 month	11 month	12 month
1	55,378.00	60,495.80	65,613.60
2	56,002.00	61,182.20	66,362.40
3	56,633.00	61,876.30	67,119.60
4	57,271.00	62,578.10	67,885.20
5	57,964.00	63,340.40	68,716.80
6	58,666.00	64,112.60	69,559.20
7	59,378.00	64,895.80	70,413.60
8	60,097.00	65,686.70	71,276.40
9	60,828.00	66,490.80	72,153.60
10	61,569.00	67,305.90	73,042.80
11	62,319.00	68,130.90	73,942.80
12	63,078.00	68,965.80	74,853.60
13	63,847.00	69,811.70	75,776.40
14	64,628.00	70,670.80	76,713.60
15	65,415.00	71,536.50	77,658.00
16	66,214.00	72,415.40	78,616.80
17	67,025.00	73,307.50	79,590.00
18	67,846.00	74,210.60	80,575.20
19	68,678.00	75,125.80	81,573.60
20	69,520.00	76,052.00	82,584.00
21	70,373.00	76,990.30	83,607.60
22	71,237.00	77,940.70	84,644.40
23	72,113.00	78,904.30	85,695.60
24	73,000.00	79,880.00	86,760.00
25	73,899.00	80,868.90	87,838.80
26	74,810.00	81,871.00	88,932.00
27	75,732.00	82,885.20	90,038.40
28	76,667.00	83,913.70	91,160.40
29	77,613.00	84,954.30	92,295.60
30	78,574.00	86,011.40	93,448.80

NOTES:

Placement on the salary schedule does not necessarily equate to years of teaching experience.

Therapeutic and Psychologists Salary Schedule

Behavior Support Interventionist

District Pupil Personnel Specialist

Mental Health and CIS Liaison

Orientation and Mobility Specialist

Physical Therapist

Social Worker

Speech Therapist

Danville Public Schools

Therapeutic and Student Support Salary Schedule

<u>STEP</u>	10 month	11 month	12 month
1	51,914.00	57,105.40	62,296.80
2	52,744.00	58,018.40	63,292.80
3	53,588.00	58,946.80	64,305.60
4	54,418.00	59,859.80	65,301.60
5	55,315.00	60,846.50	66,378.00
6	56,209.00	61,829.90	67,450.80
7	57,139.00	62,852.90	68,566.80
8	58,068.00	63,874.80	69,681.60
9	59,014.00	64,915.40	70,816.80
10	59,975.00	65,972.50	71,970.00
11	60,970.00	67,067.00	73,164.00
12	61,965.00	68,161.50	74,358.00
13	62,978.00	69,275.80	75,573.60
14	64,005.00	70,405.50	76,806.00
15	65,033.00	71,536.30	78,039.60
16	66,096.00	72,705.60	79,315.20
17	67,173.00	73,890.30	80,607.60
18	68,285.00	75,113.50	81,942.00
19	69,413.00	76,354.30	83,295.60
20	70,542.00	77,596.20	84,650.40
21	71,685.00	78,853.50	86,022.00
22	72,862.00	80,148.20	87,434.40
23	74,040.00	81,444.00	88,848.00
24	75,267.00	82,793.70	90,320.40
25	76,494.00	84,143.40	91,792.80
26	77,738.00	85,511.80	93,285.60
27	78,999.00	86,898.90	94,798.80
28	80,293.00	88,322.30	96,351.60
29	81,602.00	89,762.20	97,922.40
30	82,946.00	91,240.60	99,535.20

NOTES:

Placement on the salary schedule does not necessarily equate to years of experience.

Psychologist Salary Schedule

<u>STEP</u>	<u>12 month</u>
1	77,127.00
2	78,361.00
3	79,616.00
4	80,850.00
5	82,181.00
6	83,510.00
7	84,890.00
8	86,272.00
9	87,676.00
10	89,105.00
11	90,583.00
12	92,061.00
13	93,565.00
14	95,092.00
15	96,621.00
16	98,197.00
17	99,799.00
18	101,450.00
19	103,126.00
20	104,800.00
21	106,503.00
22	108,251.00
23	110,001.00
24	111,824.00
25	113,649.00
26	115,498.00
27	117,369.00
28	119,291.00
29	121,236.00
30	123,233.00

NOTES:

Placement on the salary schedule does not necessarily equate to years of experience.

Danville Public Schools

Non-Licensed Employees and Administrators

Pay Schedule

2025-2026

Danville Public Schools

Educational Support Personnel (Non-Exempt)

Title	Grade	Page
Accounting Specialist I	140	18
Accounting Specialist II	160	19
Accounting Specialist III	180	19
Administrative Assistant	120	18
Administrative Support Specialist I	50	16
Administrative Support Specialist I	50	16
Administrative Support Specialist II	70	17
Administrative Support Specialist III	90	17
Administrative Support Specialist V	110	18
Applications Support Specialist	130	18
Artist In Residence	80	17
Assistant Head Custodian	60	17
Bus Assistant	10	16
Bus Attendant	20	16
Bus Detail Attendant	60	17
Bus Driver	80	17
Bus Fuel Attendant	60	17
Cafeteria Assistant Manager	70	17
Cafeteria Manager I	80	17
Cafeteria Manager II	90	17
Cafeteria Manager III	100	17
Cafeteria Manager IV	110	18
Cafeteria Manager V	120	18
Cafeteria Worker	10	16
Carpenter	100	17
Child Nutrition Maintenance Tech	130	18
Child Nutrition Maintenance Tech Assistant	100	17
Clinical Assistant for Nursing Program	160	19
Courier	50	16
Custodial Supervisor	90	17
Custodian	30	16
Custodian – Evening	40	16
Custodian Part Time	30	16
Data Analyst	180	19
Data Applications Admin for Bus Systems	170	19
Data Applications Administrator	160	19
Dental Instructional Assistant	190	19
Digital Media Technician	160	19
District Floating Cafeteria Staff	10	16
Electrician	170	19

Danville Public Schools

Pay Plan

Fiscal Year 2025-2026

Title	Grade	Page
ESL Tutor	160	19
Executive Assistant	150	18
F.A.C.E Specialist	170	19
Family Life Education Professional	190	19
Fiscal Services Assistant	140	18
General Care Asst Hearing Impaired	80	17
General Maintenance Worker	70	17
Groundskeeper	70	17
Head Custodian	80	17
Human Resources Analyst	180	19
HVAC Technician II	150	18
HVAC Technician III	170	19
Information Technology Media Assist	170	19
Instructional Materials Manager	120	18
Instructional Para - At Risk PreK	80	17
Instructional Para - Attendance	80	17
Instructional Para – Edgenuity	80	17
Instructional Para – ISS	80	17
Instructional Para – Kindergarten	80	17
Instructional Para – SEL	80	17
Instructional Paraprofessional	80	17
IT Inventory Control Specialist	150	18
IT Programmer	220	20
IT Support Specialist	130	18
Lead Carpenter	130	18
Lead Groundskeeper	90	17
Lead Payroll Specialist	180	19
Lead Security Specialist	190	19
Library Media Paraprofessional	80	17
Maintenance Mechanic	110	18
Mechanic II Transportation	130	18
Medicaid Specialist	160	19
Multimedia Communications Specialist	200	19
Nurse Aide Instructional Assistant	190	19
Painter	100	17
Payroll Specialist	140	18
Personal Care Assistant	80	17
Plumber	130	18
Plumber Part Time	130	18
Program Support Specialist	130	18
Records Management Specialist	160	19
Safety And Compliance Administrator	140	18

Danville Public Schools

Title	Grade	Page
School Nurse - LPN	140	18
School Nurse - RN	190	19
School Security Specialist	160	19
Security Officer Part Time	40	16
Security Surveillance Analyst	130	18
Security Surveillance Technician	170	19
Senior Accountant for Payroll	220	20
Senior Executive Assistant	170	19
SPED Instructional Paraprofessional	80	17
Student Support Specialist	130	18
System Administrator	200	19
Transportation Support Assistant	80	17
Van Driver	70	17

Danville Public Schools

Educational Support Personnel (Non-Exempt) – Pay Schedule

	Grade 10	Grade 20	Grade 30	Grade 40	Grade 50
Steps	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
1	\$15.07	\$15.24	\$15.47	\$15.64	\$15.83
2	\$15.19	\$15.36	\$15.58	\$15.77	\$15.95
3	\$15.30	\$15.49	\$15.70	\$15.89	\$16.08
4	\$15.43	\$15.63	\$15.81	\$16.01	\$16.22
5	\$15.55	\$15.75	\$15.95	\$16.15	\$16.34
6	\$15.68	\$15.86	\$16.06	\$16.28	\$16.47
7	\$15.80	\$16.00	\$16.20	\$16.41	\$16.59
8	\$15.93	\$16.14	\$16.33	\$16.53	\$16.75
9	\$16.05	\$16.26	\$16.46	\$16.68	\$16.87
10	\$16.19	\$16.38	\$16.58	\$16.80	\$17.01
11	\$16.32	\$16.51	\$16.73	\$16.93	\$17.14
12	\$16.45	\$16.64	\$16.85	\$17.07	\$17.28
13	\$16.57	\$16.79	\$17.00	\$17.20	\$17.42
14	\$16.72	\$16.92	\$17.12	\$17.35	\$17.56
15	\$16.84	\$17.05	\$17.27	\$17.48	\$17.84
16	\$16.98	\$17.19	\$17.41	\$17.77	\$18.13
17	\$17.11	\$17.35	\$17.70	\$18.05	\$18.44
18	\$17.29	\$17.62	\$17.98	\$18.34	\$18.72
19	\$17.56	\$17.92	\$18.27	\$18.64	\$19.04
20	\$17.85	\$18.20	\$18.57	\$18.94	\$19.35
21	\$18.15	\$18.51	\$18.89	\$19.24	\$19.66
22	\$18.44	\$18.81	\$19.18	\$19.58	\$19.99
23	\$18.74	\$19.12	\$19.50	\$19.89	\$20.32
24	\$19.04	\$19.43	\$19.81	\$20.22	\$20.65
25	\$19.36	\$19.73	\$20.14	\$20.56	\$20.98
26	\$19.67	\$20.07	\$20.46	\$20.87	\$21.32
27	\$20.00	\$20.39	\$20.79	\$21.22	\$21.68
28	\$20.33	\$20.73	\$21.15	\$21.55	\$22.02
29	\$20.65	\$21.06	\$21.48	\$21.92	\$22.39
30	\$20.99	\$21.41	\$21.84	\$22.28	\$22.76

Danville Public Schools

Pay Plan

Fiscal Year 2025-2026

Educational Support Personnel (Non-Exempt) – Pay Schedule

	Grade 60	Grade 70	Grade 80	Grade 90	Grade 100
Steps	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
1	\$16.04	\$16.23	\$16.32	\$17.14	\$17.99
2	\$16.17	\$16.35	\$16.45	\$17.27	\$18.13
3	\$16.29	\$16.49	\$16.71	\$17.53	\$18.42
4	\$16.42	\$16.62	\$16.96	\$17.82	\$18.69
5	\$16.54	\$16.76	\$17.24	\$18.11	\$19.01
6	\$16.69	\$16.88	\$17.52	\$18.40	\$19.32
7	\$16.81	\$17.03	\$17.82	\$18.69	\$19.64
8	\$16.95	\$17.27	\$18.09	\$19.00	\$19.96
9	\$17.08	\$17.54	\$18.40	\$19.32	\$20.28
10	\$17.23	\$17.84	\$18.69	\$19.63	\$20.63
11	\$17.36	\$18.11	\$19.00	\$19.96	\$20.96
12	\$17.54	\$18.43	\$19.32	\$20.28	\$21.30
13	\$17.84	\$18.71	\$19.63	\$20.62	\$21.65
14	\$18.11	\$19.02	\$19.96	\$20.95	\$22.00
15	\$18.42	\$19.34	\$20.28	\$21.30	\$22.36
16	\$18.70	\$19.65	\$20.62	\$21.65	\$22.73
17	\$19.02	\$19.97	\$20.95	\$22.00	\$23.09
18	\$19.33	\$20.30	\$21.29	\$22.36	\$23.47
19	\$19.65	\$20.64	\$21.64	\$22.73	\$23.85
20	\$19.97	\$20.97	\$22.00	\$23.09	\$24.25
21	\$20.30	\$21.31	\$22.34	\$23.47	\$24.63
22	\$20.64	\$21.67	\$22.73	\$23.85	\$25.04
23	\$20.97	\$22.01	\$23.09	\$24.24	\$25.44
24	\$21.31	\$22.38	\$23.47	\$24.63	\$25.86
25	\$21.67	\$22.75	\$23.85	\$25.03	\$26.30
26	\$22.01	\$23.10	\$24.24	\$25.43	\$26.72
27	\$22.38	\$23.49	\$24.63	\$25.86	\$27.15
28	\$22.75	\$23.86	\$25.03	\$26.30	\$27.59
29	\$23.10	\$24.26	\$25.43	\$26.72	\$28.04
30	\$23.49	\$24.65	\$25.86	\$27.15	\$28.50

Danville Public Schools

Pay Plan

Fiscal Year 2025-2026

Educational Support Personnel (Non-Exempt) – Pay Schedule

	Grade 110	Grade 120	Grade 130	Grade 140	Grade 150
Steps	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
1	\$18.90	\$19.84	\$20.83	\$21.88	\$22.97
2	\$19.05	\$19.99	\$20.99	\$22.04	\$23.14
3	\$19.33	\$20.31	\$21.32	\$22.40	\$23.51
4	\$19.64	\$20.63	\$21.66	\$22.75	\$23.87
5	\$19.97	\$20.96	\$22.01	\$23.10	\$24.26
6	\$20.30	\$21.31	\$22.38	\$23.49	\$24.66
7	\$20.63	\$21.66	\$22.74	\$23.87	\$25.06
8	\$20.96	\$22.01	\$23.10	\$24.26	\$25.44
9	\$21.30	\$22.38	\$23.48	\$24.66	\$25.88
10	\$21.65	\$22.74	\$23.86	\$25.05	\$26.32
11	\$22.01	\$23.10	\$24.26	\$25.45	\$26.74
12	\$22.36	\$23.48	\$24.65	\$25.88	\$27.17
13	\$22.74	\$23.86	\$25.05	\$26.32	\$27.63
14	\$23.09	\$24.25	\$25.45	\$26.73	\$28.07
15	\$23.48	\$24.65	\$25.87	\$27.17	\$28.52
16	\$23.86	\$25.05	\$26.31	\$27.62	\$28.99
17	\$24.25	\$25.44	\$26.73	\$28.07	\$29.48
18	\$24.65	\$25.87	\$27.16	\$28.52	\$29.95
19	\$25.04	\$26.31	\$27.62	\$28.99	\$30.45
20	\$25.44	\$26.73	\$28.05	\$29.48	\$30.94
21	\$25.87	\$27.16	\$28.52	\$29.95	\$31.43
22	\$26.31	\$27.62	\$28.98	\$30.44	\$31.95
23	\$26.72	\$28.05	\$29.47	\$30.94	\$32.47
24	\$27.16	\$28.51	\$29.94	\$31.43	\$33.01
25	\$27.59	\$28.98	\$30.44	\$31.94	\$33.54
26	\$28.05	\$29.47	\$30.93	\$32.46	\$34.09
27	\$28.51	\$29.94	\$31.42	\$33.00	\$34.66
28	\$28.97	\$30.44	\$31.94	\$33.53	\$35.22
29	\$29.47	\$30.93	\$32.46	\$34.09	\$35.80
30	\$29.94	\$31.42	\$33.00	\$34.66	\$36.38

Danville Public Schools

Pay Plan

Fiscal Year 2025-2026

Educational Support Personnel (Non-Exempt) – Pay Schedule

	Grade 160	Grade 170	Grade 180	Grade 190	Grade 200
Steps	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
1	\$24.11	\$25.32	\$26.59	\$27.92	\$29.32
2	\$24.30	\$25.52	\$26.80	\$28.14	\$29.54
3	\$24.67	\$25.92	\$27.21	\$28.57	\$30.00
4	\$25.06	\$26.33	\$27.64	\$29.02	\$30.47
5	\$25.44	\$26.75	\$28.10	\$29.50	\$30.97
6	\$25.88	\$27.18	\$28.54	\$29.97	\$31.45
7	\$26.33	\$27.64	\$29.00	\$30.47	\$31.98
8	\$26.74	\$28.10	\$29.50	\$30.97	\$32.49
9	\$27.17	\$28.53	\$29.96	\$31.45	\$33.05
10	\$27.63	\$29.00	\$30.46	\$31.97	\$33.57
11	\$28.10	\$29.49	\$30.96	\$32.49	\$34.13
12	\$28.53	\$29.96	\$31.44	\$33.05	\$34.69
13	\$28.99	\$30.46	\$31.97	\$33.57	\$35.25
14	\$29.49	\$30.96	\$32.48	\$34.12	\$35.83
15	\$29.96	\$31.44	\$33.02	\$34.68	\$36.42
16	\$30.45	\$31.97	\$33.56	\$35.24	\$37.00
17	\$30.96	\$32.48	\$34.12	\$35.82	\$37.61
18	\$31.43	\$33.02	\$34.68	\$36.42	\$38.22
19	\$31.95	\$33.56	\$35.24	\$37.00	\$38.84
20	\$32.47	\$34.10	\$35.82	\$37.60	\$39.48
21	\$33.01	\$34.67	\$36.40	\$38.21	\$40.13
22	\$33.54	\$35.23	\$36.99	\$38.84	\$40.78
23	\$34.10	\$35.81	\$37.60	\$39.47	\$41.45
24	\$34.67	\$36.40	\$38.20	\$40.12	\$42.12
25	\$35.23	\$36.99	\$38.83	\$40.77	\$42.81
26	\$35.81	\$37.59	\$39.47	\$41.45	\$43.52
27	\$36.38	\$38.20	\$40.11	\$42.12	\$44.23
28	\$36.98	\$38.83	\$40.77	\$42.81	\$44.94
29	\$37.57	\$39.45	\$41.44	\$43.52	\$45.68
30	\$38.19	\$40.11	\$42.11	\$44.23	\$46.43

Danville Public Schools

Educational Support Personnel (Non-Exempt) – Pay Schedule

	Grade 210	Grade 220	Grade 230	Grade 240	Grade 250
Steps	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
1	\$30.78	\$32.32	\$34.20	\$35.90	\$37.70
2	\$31.02	\$32.57	\$34.46	\$36.18	\$37.99
3	\$31.50	\$33.08	\$34.72	\$36.46	\$38.28
4	\$31.98	\$33.59	\$35.26	\$37.03	\$38.88
5	\$32.52	\$34.13	\$35.84	\$37.63	\$39.51
6	\$33.06	\$34.70	\$36.45	\$38.26	\$40.15
7	\$33.57	\$35.26	\$37.02	\$38.88	\$40.81
8	\$34.13	\$35.84	\$37.62	\$39.50	\$41.48
9	\$34.69	\$36.43	\$38.25	\$40.15	\$42.16
10	\$35.25	\$37.01	\$38.87	\$40.80	\$42.85
11	\$35.83	\$37.62	\$39.50	\$41.48	\$43.56
12	\$36.43	\$38.25	\$40.14	\$42.16	\$44.27
13	\$37.01	\$38.86	\$40.80	\$42.85	\$45.00
14	\$37.61	\$39.49	\$41.47	\$43.55	\$45.72
15	\$38.22	\$40.14	\$42.15	\$44.26	\$46.46
16	\$38.86	\$40.79	\$42.84	\$44.98	\$47.21
17	\$39.49	\$41.46	\$43.54	\$45.71	\$47.98
18	\$40.13	\$42.15	\$44.25	\$46.46	\$48.79
19	\$40.78	\$42.84	\$44.97	\$47.21	\$49.59
20	\$41.46	\$43.54	\$45.70	\$47.98	\$50.39
21	\$42.14	\$44.25	\$46.45	\$48.78	\$51.21
22	\$42.83	\$44.97	\$47.20	\$49.58	\$52.06
23	\$43.53	\$45.70	\$47.97	\$50.38	\$52.89
24	\$44.24	\$46.45	\$48.77	\$51.20	\$53.77
25	\$44.96	\$47.19	\$49.57	\$52.05	\$54.65
26	\$45.69	\$47.96	\$50.37	\$52.88	\$55.54
27	\$46.44	\$48.76	\$51.20	\$53.76	\$56.45
28	\$47.19	\$49.57	\$52.04	\$54.64	\$57.36
29	\$47.96	\$50.37	\$52.88	\$55.52	\$58.30
30	\$48.76	\$51.19	\$53.75	\$56.42	\$59.26

Danville Public Schools

Administrative Personnel (Exempt)

Title	Grade	Page
Assistant Director I	30	22
Assistant Director III	60	23
Assistant Instructional Supervisor	10	22
Assistant Principal – Elementary	10	22
Assistant Principal - High School	30	22
Assistant Principal - Middle School	20	22
Associate Principal	40	22
Chief Officer	150	24
Coordinator I	40	22
Coordinator II	50	22
Director I	70	23
Director II	80	23
Director III	100	23
Graduation Coach - Exceptional Children	10	22
Instructional Specialist	10	22
Instructional Supervisor	50	22
Lead Guidance Counselor	10	22
Principal - Detention Home	60	23
Principal – Elementary	50	22
Principal – Middle	60	23
Principal – Preschool	30	23
Principal - High School	70	22
Process Specialist	10	22
Public Information Officer	40	22
Transition Specialist	10	22

Danville Public Schools

Administrative Personnel (Exempt) – Pay Schedule

	Grade 10	Grade 20	Grade 30	Grade 40	Grade 50
Steps	Annual	Annual	Annual	Annual	Annual
1	\$79,619	\$82,805	\$86,116	\$89,561	\$93,143
2	\$80,654	\$83,881	\$87,236	\$90,725	\$94,354
3	\$81,702	\$84,972	\$88,369	\$91,904	\$95,581
4	\$82,706	\$86,016	\$89,455	\$93,035	\$96,756
5	\$83,774	\$87,124	\$90,610	\$94,234	\$98,004
6	\$84,853	\$88,247	\$91,776	\$95,449	\$99,266
7	\$85,947	\$89,386	\$92,960	\$96,680	\$100,548
8	\$87,056	\$90,539	\$94,161	\$97,928	\$101,844
9	\$88,179	\$91,706	\$95,375	\$99,190	\$103,157
10	\$89,316	\$92,888	\$96,603	\$100,469	\$104,486
11	\$90,467	\$94,085	\$97,850	\$101,763	\$105,835
12	\$91,633	\$95,299	\$99,111	\$103,076	\$107,200
13	\$92,815	\$96,528	\$100,389	\$104,404	\$108,581
14	\$94,013	\$97,773	\$101,684	\$105,752	\$109,982
15	\$95,226	\$99,034	\$102,994	\$107,115	\$111,399
16	\$96,452	\$100,311	\$104,324	\$108,496	\$112,836
17	\$97,697	\$101,605	\$105,668	\$109,894	\$114,291
18	\$98,955	\$102,915	\$107,030	\$111,312	\$115,765
19	\$100,232	\$104,241	\$108,412	\$112,748	\$117,258
20	\$101,524	\$105,585	\$109,809	\$114,202	\$118,771
21	\$102,834	\$106,947	\$111,225	\$115,673	\$120,301
22	\$104,160	\$108,327	\$112,658	\$117,166	\$121,853
23	\$105,503	\$109,723	\$114,111	\$118,677	\$123,424
24	\$106,863	\$111,138	\$115,583	\$120,206	\$125,016
25	\$108,242	\$112,571	\$117,074	\$121,756	\$126,627
26	\$109,638	\$114,024	\$118,583	\$123,327	\$128,260
27	\$111,051	\$115,492	\$120,114	\$124,917	\$129,913
28	\$112,484	\$116,982	\$121,661	\$126,528	\$131,589
29	\$113,934	\$118,490	\$123,230	\$128,159	\$133,286
30	\$115,403	\$120,020	\$124,820	\$129,811	\$135,006

Danville Public Schools

Administrative Personnel (Exempt) – Pay Schedule

	Grade 60	Grade.70	Grade 80	Grade 90	Grade 100
Steps	Annual	Annual	Annual	Annual	Annual
1	\$96,869	\$100,742	\$104,772	\$108,963	\$113,323
2	\$98,128	\$102,052	\$106,134	\$110,380	\$114,796
3	\$99,404	\$103,379	\$107,514	\$111,815	\$116,288
4	\$100,626	\$104,650	\$108,836	\$113,191	\$117,718
5	\$101,923	\$106,000	\$110,240	\$114,650	\$119,234
6	\$103,237	\$107,367	\$111,661	\$116,127	\$120,773
7	\$104,569	\$108,752	\$113,100	\$117,626	\$122,330
8	\$105,917	\$110,154	\$114,559	\$119,142	\$123,907
9	\$107,283	\$111,574	\$116,037	\$120,679	\$125,506
10	\$108,665	\$113,012	\$117,533	\$122,235	\$127,125
11	\$110,068	\$114,470	\$119,049	\$123,809	\$128,763
12	\$111,487	\$115,947	\$120,583	\$125,408	\$133,862
13	\$112,926	\$117,440	\$122,139	\$127,024	\$132,105
14	\$114,382	\$118,958	\$123,714	\$128,662	\$133,809
15	\$115,856	\$120,488	\$125,309	\$130,321	\$135,534
16	\$117,351	\$122,043	\$126,925	\$132,002	\$137,283
17	\$118,863	\$123,617	\$128,560	\$133,706	\$139,052
18	\$120,396	\$125,212	\$130,219	\$135,429	\$140,847
19	\$121,948	\$126,826	\$131,900	\$137,175	\$142,662
20	\$123,520	\$128,460	\$133,601	\$138,943	\$144,501
21	\$125,114	\$130,118	\$135,322	\$140,734	\$146,364
22	\$126,726	\$131,796	\$137,068	\$142,549	\$148,252
23	\$128,359	\$133,496	\$138,835	\$144,388	\$150,164
24	\$130,015	\$135,217	\$140,624	\$146,249	\$152,099
25	\$131,695	\$136,960	\$142,439	\$148,136	\$154,061
26	\$133,390	\$138,725	\$144,276	\$150,045	\$156,047
27	\$135,112	\$140,516	\$146,136	\$151,981	\$158,061
28	\$136,853	\$142,327	\$148,020	\$153,940	\$160,099
29	\$138,617	\$144,161	\$149,928	\$155,926	\$162,164
30	\$140,405	\$146,020	\$151,863	\$157,924	\$164,253

Danville Public Schools

Pay Plan

Fiscal Year 2025-2026

Administrative Personnel (Exempt) – Pay Schedule

	Grade 110	Grade 120	Grade 130	Grade 140	Grade 150
Steps	Annual	Annual	Annual	Annual	Annual
1	\$117,854	\$123,484	\$127,472	\$132,570	\$137,873
2	\$119,386	\$125,089	\$129,129	\$134,293	\$139,665
3	\$120,938	\$126,715	\$130,808	\$136,039	\$141,481
4	\$122,426	\$128,273	\$132,416	\$137,712	\$143,222
5	\$124,005	\$128,965	\$134,123	\$139,489	\$145,070
6	\$125,604	\$130,629	\$135,854	\$141,288	\$146,939
7	\$127,225	\$132,312	\$137,606	\$143,111	\$148,833
8	\$128,864	\$134,019	\$139,378	\$144,955	\$150,754
9	\$130,525	\$135,746	\$141,176	\$146,824	\$152,695
10	\$132,208	\$137,497	\$142,997	\$148,718	\$154,666
11	\$133,914	\$139,269	\$144,841	\$150,635	\$156,660
12	\$135,640	\$141,066	\$146,709	\$152,577	\$158,680
13	\$137,391	\$142,885	\$148,601	\$154,543	\$160,726
14	\$139,161	\$144,728	\$150,517	\$156,538	\$162,798
15	\$140,956	\$146,595	\$152,457	\$158,557	\$164,899
16	\$142,773	\$148,483	\$154,425	\$160,599	\$167,026
17	\$144,615	\$150,399	\$156,416	\$162,671	\$169,178
18	\$146,480	\$152,339	\$158,432	\$164,768	\$171,359
19	\$148,368	\$154,303	\$160,474	\$166,894	\$173,569
20	\$150,280	\$156,293	\$162,544	\$169,045	\$175,808
21	\$152,219	\$158,308	\$164,640	\$171,225	\$178,074
22	\$154,182	\$160,350	\$166,763	\$173,433	\$180,370
23	\$156,170	\$162,416	\$168,915	\$175,671	\$182,698
24	\$158,184	\$164,511	\$171,093	\$177,935	\$185,054
25	\$160,224	\$166,633	\$173,299	\$180,228	\$187,439
26	\$162,289	\$168,782	\$175,532	\$182,555	\$189,856
27	\$164,620	\$170,959	\$177,795	\$184,908	\$192,304
28	\$166,503	\$173,162	\$180,090	\$187,291	\$194,784
29	\$168,320	\$175,394	\$182,411	\$189,708	\$197,296
30	\$170,825	\$177,656	\$184,764	\$192,152	\$199,840

Danville Public Schools

Supplements, School

Board Members,

and

Miscellaneous

Pay Schedule

2025-2026

Danville Public Schools

Pay Plan

Fiscal Year 2025-2026

High School Athletic Stipends

Sport	Amount*
Baseball, Assistant Varsity (Boys)	\$1,716
Baseball, Head JV (Boys)	\$1,716
Baseball, Head Varsity (Boys)	\$2,299
Basketball, Assistant (Girls)	\$1,980
Basketball, Assistant JV (Boys)	\$1,980
Basketball, Assistant Varsity (Girls)	\$1,980
Basketball, Head JV (Boys)	\$1,980
Basketball, Head JV (Girls)	\$1,980
Basketball, Head Varsity (Boys)	\$3,201
Basketball, Head Varsity (Girls)	\$3,201
Cheerleading, Head JV	\$1,100
Cheerleading, Head Varsity	\$1,100
Cross Country (Boys)	\$1,628
Cross Country (Boys)	\$1,628
Cross Country (Girls)	\$1,628
Esports	\$1,000
Football, Assistant	\$2,882
Football, Head JV	\$2,882
Football, Head Varsity	\$10,000
Golf	\$1,397
Soccer, Assistant (Boys)	\$1,485
Soccer, Assistant (Girls)	\$1,485
Soccer, Head JV (Girls)	\$1,485
Soccer, Head Varsity (Boys)	\$1,980
Soccer, Head Varsity (Girls)	\$1,980
Softball, Assistant Varsity	\$1,716
Softball, Head JV	\$1,716
Softball, Head Varsity	\$2,299
Swimming, Head Varsity	\$1,826

Sport	Amount*
Tennis (Boys)	\$1,716
Tennis (Girls)	\$1,716
Track, Assistant (Boys)	\$1,595
Track, Assistant (Girls)	\$1,595
Track, Head Indoor (Boys)	\$1,804
Track, Head Indoor (Girls)	\$1,804
Track, Head Outdoor (Boys)	\$2,145
Track, Head Outdoor (Girls)	\$2,145
Volleyball, Assistant	\$1,397
Volleyball, Head JV	\$1,397
Volleyball, Head Varsity	\$1,859
Wrestling, Assistant Varsity	\$1,540
Wrestling, Head Varsity	\$2,035

* Additional amount added on to HS athletic stipend for years of experience.

Years of Experience	Amount
1 - 2 Years	\$150
3 - 4 Years	\$250
5 - 6 Years	\$400
7 - 8 Years	\$550
9 - 10 Years	\$650
11 Years & Up	\$1,065

Middle School Athletic Stipends

Sport	Amount
Assistant Basketball Coach (Boys)	\$1,540
Assistant Basketball Coach (Girls)	\$1,540
Baseball	\$1,540
Basketball (Boys)	\$1,540
Basketball (Girls)	\$1,540
Basketball, Assistant	\$1,540
Cheerleading - Basketball	\$1,540
Cheerleading - Football	\$1,540
Cross Country (Boys)	\$1,540
Cross Country (Girls)	\$1,540
Soccer (Boys)	\$1,540
Soccer (Girls)	\$1,540
Softball	\$1,540
Softball, Assistant Coach	\$1,500
Swimming	\$1,540
Track (Boys)	\$1,540
Track (Girls)	\$1,540
Volleyball	\$1,540
Wrestling	\$1,540

High School Academic Supplement

Activity	Amount*
ACE	\$2,495
ACE Assist	\$1,887
Band	\$3,839
Band Assist	\$1,888
Beta	\$1,535
Cavalier	\$2,240
Chatterbox	\$2,879
Chorus	\$2,240
Debate	\$1,535
Drama	\$2,432
Euanter	\$2,240
Forensics	\$1,535
Glee	\$1,919
Newspaper	\$2,879
One Act Play	\$1,919
Orchestra	\$2,560
SCA	\$1,313
Yearbook	\$2,240

* Additional amount added on to stipend for years of experience.

Years of Experience	Amount
1-2 Years	\$158
3-4 Years	\$263
5-6 Years	\$401
7-8 Years	\$578
9-10 Years	\$651
11 years & up	\$1,118

School Board Annual Salaries

School Board Member	\$5,000
Additional Salary for School Board Chair.....	\$500

Additional Duty Stipends

Teacher Leader Stipends.....	\$1,000
Elementary Competition Coaches	\$600
Secondary Competition Coaches	\$1,000

Miscellaneous Pay

After-School Remediation

	<u>Amount</u>
Tutor (Teacher w/License)	\$50 per hour
Tutor (Degree w/o License)	\$30 per hour
Tutor (Non-degree w/o License)	\$20 per hour
Homebound/Homebased	\$30 per hour

Summer School

	<u>Amount</u>
Teacher - Remediation	\$50 per hour
Teacher - Camp	\$35 per hour
Teachers for Tomorrow	\$20 per hour
Instructional Paraprofessional	\$20 per hour
12-month Counselor	Regular salary plus \$100 stipend per day
Counselor (External)	\$50 per hour
Nurse - RN	\$40 per hour
Nurse - LPN	\$30 per hour
Bus Driver	\$30 per hour
Bus Monitor (ESY)	\$17 per hour
Security Specialist	Regular hourly rate
Cafeteria Staff	Regular hourly rate
12-month Administrative Assistant	Regular hourly rate plus \$50 stipend per day

MARS Academy (Saturday School)

	<u>Amount</u>
Teacher - Remediation	\$400 per day
Instructional Paraprofessional	\$120 per day
Site Facilitator	\$450 per day
Assistant Site Facilitator	\$425 per day
Bus Driver	Regular hourly rate plus \$50 stipend per run
Cafeteria Staff	Regular hourly rate plus \$50 stipend per day
Custodian	Regular hourly rate plus \$50 stipend per day

Virginia Department of Education

Projected FY 2027 and Projected FY 2028 State Payments, Based on the Governor's Introduced 2026-2028 Biennial Budget (HB 30/SB 30)

Standards of Quality (SOQ), Incentive, Categorical, Early Childhood and Lottery-Funded Programs in Direct Aid to Public Education
December 17, 2025

108 - DANVILLE CITY

[Click here to run new enrollment](#)

NUM	DIVISION	Projected FY 2027 Unadjusted ADM ²	Projected FY 2027 Adjusted ADM ²	Projected FY 2028 Unadjusted ADM ²	Projected FY 2028 Adjusted ADM ²
108	DANVILLE CITY	5,000.90	5,000.90	4,959.10	4,959.10
2026-2028 Composite Index		FY 2027		FY 2028	
0.2430		FY 2027 State Share	FY 2027 Local Share	FY 2028 State Share	FY 2028 Local Share
Standards of Quality Programs:					
⇒	<i>Basic Aid</i>	25,874,039	8,305,669	25,416,940	8,158,939
	Sales Tax ⁴	9,358,596	N/A ¹	9,596,275	N/A ¹
⇒	Textbooks ⁵	603,475	193,718	598,431	192,099
⇒	Vocational Education	1,188,704	381,579	1,178,768	378,389
⇒	Gifted Education	253,641	81,420	251,521	80,739
⇒	Special Education	3,055,045	980,681	3,029,509	972,484
	Special Education - Add On ¹⁸	370,555	118,949	372,224	119,485
⇒	VRS Retirement (Includes RHCC) ⁶	2,808,976	901,692	2,785,497	894,155
⇒	Social Security	1,506,701	483,657	1,494,107	479,614
⇒	Group Life	83,285	26,735	82,589	26,511
⇒	English Learner Teacher Payments ¹²	810,128	260,054	861,054	276,402
	At-Risk (Split funded - See Lottery section below) ¹⁷	13,138,941	4,217,652	13,243,670	4,251,271
	Remedial Summer School ^{7,9}	484,325	N/A ¹	447,185	N/A ¹
Subtotal - SOQ Accounts³		59,536,411	15,951,806	59,357,770	15,830,088
Incentive Programs:					
	Compensation Supplement ¹³	709,912	227,885	1,424,569	457,292
	<i>Academic Year Governor's School⁶</i>	0	N/A ¹	0	N/A ¹
	School Construction Grant Program Entitlement ¹⁷	0	N/A ¹	0	N/A ¹
	School Meals Expansion	0	N/A ¹	0	N/A ¹
	Supplemental GF Payments in Lieu of Food and Hygiene Tax ¹⁶	1,384,780	N/A ¹	1,390,319	N/A ¹
	Math/Reading Instructional Specialists	136,483	43,812	138,999	44,619
	Early Reading Specialists Initiative	66,515	21,352	67,739	21,744
	<i>Technology - VPSA¹⁰</i>	336,000	67,200	336,000	67,200
Subtotal - Incentive Accounts³		2,633,690	360,249	3,357,626	590,855
Categorical Programs:					
	Adult Education ⁷	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	34,836	N/A ¹	34,836	N/A ¹
	Special Education - Homebound ⁷	120,214	N/A ¹	121,416	N/A ¹
	Special Education - State-Operated Programs ⁷	1,073,284	N/A ¹	1,115,223	N/A ¹
	Special Education - Jails ⁷	0	N/A ¹	0	N/A ¹
Subtotal - Categorical Accounts³		1,228,334	0	1,271,475	0

Lottery-Funded Programs				
Foster Care ⁷	7,051	N/A ¹	7,505	N/A ¹
At-Risk (Split funded - See SOQ section above) ¹⁷	3,471,875	1,114,486	3,253,515	1,044,391
Accomack-Northampton Distribution	0	N/A ¹	0	N/A ¹
⇨ Early Reading Intervention	349,466	112,180	346,073	111,091
Mentor Teacher Program	8,477	N/A ¹	8,477	N/A ¹
K-3 Primary Class Size Reduction	2,552,291	819,296	2,531,106	812,495
School Breakfast ⁷	90,639	N/A ¹	96,232	N/A ¹
⇨ SOL Algebra Readiness	189,843	60,940	186,279	59,796
Project Graduation	33,197	N/A ¹	33,197	N/A ¹
Alternative Education ^{7,8}	0	N/A ¹	0	N/A ¹
ISAE ⁹	24,081	N/A ¹	24,081	N/A ¹
Special Education-Regional Tuition ^{7,8}	235,202	N/A ¹	235,202	N/A ¹
Career and Technical Education ^{7,8}	55,759	N/A ¹	55,759	N/A ¹
Supplemental Basic Aid Infrastructure and Operations Per Pupil Allocation ¹⁴	0	N/A ¹	0	N/A ¹
	1,580,819	507,449	1,577,742	506,461
Subtotal - Lottery-Funded Programs ³	8,598,700	2,614,351	8,355,169	2,534,234

Early Childhood Care and Education Programs				
Virginia Preschool Initiative ¹¹	1,680,127	539,327	1,663,894	534,117
Virginia Preschool Initiative - Additional Programs ¹⁵	0	0	0	0
Subtotal - Early Childhood-Funded Programs ³	1,680,127	539,327	1,663,894	534,117

Total State & Local Funds	\$73,677,263	\$19,465,733	\$74,005,933	\$19,489,294
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- ¹ "N/A" - no local match required for this program.
 - ² ADM values shown are based on the March 31 ADM projections used in the amendment Governor's Introduced 2026-2028 biennial budget for FY 2027 and FY 2028.
 - ³ Column may not add due to rounding.
 - ⁴ Projected revenue estimate. Semi-monthly payments will be based on actual local tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriate local tax distribution only and is not adjusted for actual local tax revenues received.
 - ⁵ The Governor's introduced budget assigns the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.
 - ⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.
 - ⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.
 - ⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
 - ⁹ Payments for Remedial Summer Schools are based on projected FY 2027 and projected FY 2028 enrollment used in the Governor's introduced 2026-2028 Biennial Budget.
 - ¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the regional program for which the division serves as the fiscal agent.
 - ¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2027 and FY 2028 student enrollment used in the Governor's introduced 2026-2028 Biennial Budget.
 - ¹² Payments for English Learner Teachers projected for FY 2027 and projected for FY 2028 are based on a funding methodology that calculates state payments on student proficiency level aligned to corresponding instructional partition ratios. Please refer to the Account Funding Explanations tab for more detail.
 - ¹³ The Governor's introduced 2026-2028 biennial budget calculates the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2026 and an additional 2% salary increase effective July 1, 2027 for funded SOQ instructional and support partitions, Academic-Year Governor's Schools, and regional alternative education centers.
 - ¹⁴ The prepared per pupil funding amount for the Infrastructure and Operations Per Pupil Allocation Payment is projected at \$419.83 for FY 2027 and \$422.56 for FY 2028. 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 comparative index. Estimator will not change when local ADM projections are selected.
 - ¹⁵ Additional VPI programs include mixed delivery grants and additional VPI slots for 3-year olds, expanded class sizes, and waitlist students.
 - ¹⁶ According to the Governor's introduced 2026-2028 Biennial Budget, the Supplemental General Fund Payments in Lieu of Food and Hygiene Tax Products shall be distributed on the basis of the latest annual estimate of school age population provided by the Weldon Cooper Center for Public Service.
 - ¹⁷ State funding for the Prevention, Intervention, and Remediation program has been absorbed by the new At-Risk Add-on program.
 - ¹⁸ The Special Education Add-on is not included in the Standards of Quality. School divisions will certify participation in the program prior to receipt of state funds.
- ⇨ - SOQ accounts requiring a local match for purpose of meeting Required Local Effort.
- BOLD** - Account funding based on ADM; any change in ADM numbers will result in a change in the state payment amount.

GLOSSARY OF TERMS

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

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

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

Basis of Accounting – method of recognizing revenues and expenditures.

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

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

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

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

Examples of categorical funding include:

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

GLOSSARY OF TERMS

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

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

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

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

Council – the governing body of a city or town.

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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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.

GLOSSARY OF TERMS

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

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

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CAPITAL PROJECTS SECTION

DANVILLE PUBLIC SCHOOLS
CAPITAL PROJECTS FUND

	FY 2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Proposed
Beginning Balance, July 1	\$ 1,394,603	\$ 7,479,178	\$135,908,792	\$177,931,954	\$ 123,883,273	\$ 13,811,325
Revenue:						
General Obligations Bonds	-	127,000,000	-	-	-	-
State Schools Construction Grants	-	-	49,570,003	14,898,449	-	3,492,134
FY 2023 State ConStructure Grant	-	-	2,599,831	-	-	-
Private Grants	-	-	-	-	-	-
General Obligations Bond Interest	-	-	-	8,009,684	836,528	500,000
Excess 1% Sales Tax Revenue	-	-	-	4,481,444	11,368,107	-
ESSER/ARPA Funds	3,366,858	1,083,810	-	-	-	-
CIP Funds (City of Danville)	3,712,046	2,000,000	2,000,000	-	-	-
Total Revenue	\$ 7,078,904	\$130,083,810	\$ 54,169,834	\$ 27,389,577	\$ 12,204,635	\$ 3,992,134
Transfers In						
School Operating Fund:						
Facility Modifications	\$ 18,280	\$ 347,946	\$ 1,236,045	\$ 252,702	\$ -	\$ -
Vehicles	70,765	98,382	36,281	100,072	-	-
School Buses	537,867	164,864	641,491	66,448	-	-
Classroom Furniture and Equipmer	-	-	744,157	1,832,960	962,868	-
Total Transfers In	\$ 626,912	\$ 611,192	\$ 2,657,974	\$ 2,252,182	\$ 962,868	\$ -
Total Revenue and Transfers In	\$ 7,705,816	\$130,695,002	\$ 56,827,808	\$ 29,641,759	\$ 13,167,503	\$ 3,992,134
Total Available Funds	\$ 7,705,816	\$130,695,002	\$ 56,827,808	\$ 29,641,759	\$ 13,167,503	\$ 3,992,134
Expenditures and Commitments						
Expenditures	\$ 1,621,241	\$ 2,265,388	\$ 14,804,646	\$ 83,690,441	\$ 91,000,613	\$ 5,126,976
Additional Contractual Commitmen	-	-	-	-	32,238,838	-
Total Disbursements	\$ 1,621,241	\$ 2,265,388	\$ 14,804,646	\$ 83,690,441	\$ 123,239,451	\$ 5,126,976
Available Ending Balance	\$ 7,479,178	\$135,908,792	\$177,931,954	\$123,883,273	\$ 13,811,325	\$ 12,676,483

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Danville

PUBLIC SCHOOLS

Students • Staff • Families • Community