

# Petersburg City Public Schools

## FY2016-2017 Adopted Budget



Dear Supporters,

The Petersburg City School Board and I remain committed to providing every student a quality education that will meet or exceed local, state and national standards. We commit to providing the necessary support so that each student will achieve at his or her highest potential in a safe, secure and nurturing environment. We know that improvements must be made. We also know that we cannot do it alone. This important work requires a community willing to invest in public education. We are confident that Petersburg City residents believe in providing the best opportunities for our young people, support recruiting and retaining the best teachers and administrators to serve our students, and realize the positive economic impact that a strong school division has on our community. Strategic investment in public education is essential for communities seeking to remain safe, vibrant and relevant. Tomorrow's engineers, health care providers, educators, and professionals filling careers that don't exist yet are learning in today's classrooms. If we want a bright future, they must have a strong present.

To support our efforts, we share with you the approved operating budget for Petersburg City Public Schools for the 2017 fiscal year. The adopted budget totals \$53.8 million and represents a 6.1% increase over 2016 fiscal year. The budget supports a two percent (2%) increase for all employees, and funds the increasing costs associated with the Virginia Retirement System and health care. Due to the continuing decline in student enrollment, the School Board made the difficult decision to close Vernon Johns Junior High School and the Blandford Academy for the 2016-17 school year. This decision allows us to focus more resources students in the classroom, rather than continuing to operate additional buildings. The Board and I remain committed to ensuring all students are served appropriately in their new schools.

Because our schools belong to the public, everyone in Petersburg City has a role to play in public education. I ask parents, guardians and the community as a whole to get involved and support a school system in which all children embrace learning and are provided the opportunity to succeed. Working together, we can help our children become life-long learners and contributing members in a global society.

Sincerely,

A handwritten signature in black ink that reads "Marcus J. Newsome". The signature is written in a cursive style with a large, stylized initial "M".

Marcus J. Newsome, Ed.D.  
Superintendent

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# ***Organization***

## ***Section***

## MEET OUR SCHOOL BOARD



In May 2007, Kenneth L. Pritchett was elected to represent Ward 3 on the Petersburg City Public Schools Board. Currently he serves as Chairman, a leadership role that he has held for the last eight years. Mr. Pritchett is a native of Dinwiddie, Va. but has lived and served in Petersburg for over 30 years. He is a graduate of Dinwiddie High School and also John Tyler Community College from which he holds an Associate's degree in Applied Science. Currently, he is a senior at Norfolk State University pursuing a Bachelor's degree in Interdisciplinary Studies with a concentration in Political Science. Mr. Pritchett has two daughters: Ebonie, a 2015 graduate of Norfolk State University and Faith, who is currently a junior at Virginia State University.



Steven Pierce, Sr. is serving his third term as a board member and as Vice-Chairman of the Board. Pierce is a native of Petersburg and is proud to have been educated in the Petersburg City Public Schools system. His professional career spans approximately 42 years, having worked 23 with the military (retired), 16 years with Delhaize America aka Food Lion (retired), and currently with Department of Corrections where he has spent the last five years teaching job skills to offenders. He holds an A.S. degree from Cornell University in Logistic Management and a B.S. degree from University of Phoenix in Human Services Management. He is married to Elaine, a retired educator. They have two sons, Steven, Jr. and Kevin, and five grandchildren.



Adrian Dance, Sr. is serving his first term as School Board Member (2014-2018). Dance is a native of Petersburg and graduated Petersburg High School in 1973. He is a 1977 graduate of Norfolk State University (VA) with a B.S. in Health Physical Education and Recreation. His professional career spans 31 years of service; he retired as a Shift Manager with Phillip Morris, USA. Dance is married to Angela Lewis Dance, a School Guidance Counselor, and they have three adult children, Adrian, Jr., Ashlē, Amy, and four grandchildren.



Patricia Hines better known as "Pat" is a Petersburg native. She is a US Army and Reserves veteran with a primary military specialty as a Military Intelligence Analyst (96B). Her professional background and career spans nearly 25 years of varied leadership roles within the human and social services nonprofit industry. Pat is self-proclaimed proud product of the Petersburg City Public Schools. She graduated in 1975 as a member of the first class of the then new Petersburg High School. She attended Virginia State University (Political Science) and Saint Paul's College (Business Administration). She earned her Master's degree from Liberty University in Management and Leadership. She is currently pursuing a Doctorate in Business Administration (DBA) from Capella University, with anticipated completion in 2017.



Lois Long is serving her first term as a board member (2014-2018). Long is a native of Petersburg and graduated Petersburg HS in 1991. After high school, she attended cosmetology schools and is a licensed beautician. Her professional career includes PASS Trainer (ADA law), marketing and promotions, and former CEO of Long & Associates. She is currently a community activist. She has one daughter, Kezia.



Atiba Muse is completing his first term as a Petersburg City Public School Board Member. A native of Petersburg, he has represented Ward 2 since 2013. He is a 1998 graduate of Petersburg High School and a 2002 graduate from Morehouse College in Atlanta, Georgia with a BA in International Affairs. As a professional, he is a former US congressional staffer and is currently a clean energy consultant. Atiba is married to Ebony Costain, an independent digital small business owner; they have a young daughter named Stokely, and a vegetable garden.



Bernard J. Lundy, Jr., M.Ed., B.S., has been the Sixth Ward school board member for 12 years. As a graduate of Petersburg High School, he participated in advanced educational opportunities, which led to his early graduation from high school. Mr. Lundy advocates the continued use of such programs. Mr. Lundy received his master's degree in Education/Administration Supervision and an undergraduate degree in Special Education (ED, LD, Vocational Education) from Virginia State University. He has worked in both public and correctional education for over 35 years. He has been a member of numerous professional educational organizations. Bernard is also a member of Omega Psi Phi Fraternity, Inc. As a professional educator with years of experience, Mr. Lundy firmly believes that, "Trust with others is achieved and maintained by speaking the truth, even when it is not popular."



Marcus J. Newsome was unanimously appointed superintendent of Petersburg City Public Schools, effective July 1, 2016. Previously he served in Chesterfield County Public Schools as one of the longest and most successful superintendents of any of the nation's 100 largest districts. Before moving to Chesterfield County, Dr. Newsome served as superintendent of Newport News Public Schools, the largest school division on the Virginia peninsula. He has also worked in Prince George's County (Maryland), the nation's 17<sup>th</sup> largest school district with 135,000 students, and in the District of Columbia Public Schools where he began his career as an art and mathematics teacher. He earned a doctorate in educational leadership from Bowie State University in Maryland, a doctorate in religious education from the International Seminary in Plymouth, Florida, a master's degree from Bowie State University, and bachelor's degree from Elizabeth City State University. Dr. Newsome has worked as a professional artist, calligrapher, musician and youth minister. He is married to a public school teacher and has three children and two grandchildren.

**MISSION** *Petersburg City Public Schools will provide a quality education to all students that will meet or exceed local, state and national standards. We commit to challenge and provide the necessary support so that each student will achieve at his or her highest potential in a safe, secure and nurturing environment. We will provide experiences for our students to become life-long learners and contributing members in a global society."*

With assistance from the Cameron Foundation, Petersburg City Public Schools will, in the coming year, be developing a new strategic plan to reach this mission. School Board members and all staff are committed to ensuring our students are successful.

In late fall 2015, several of our Petersburg City School Board members were recognized by the Virginia School Boards Association for their dedication, time and hard work in improving their boardsmanship skills through various meetings, conferences, training and active involvement in the association. Each earned credits based on participation and were acknowledged at their December, 2015 general meeting for their different levels of achievement.

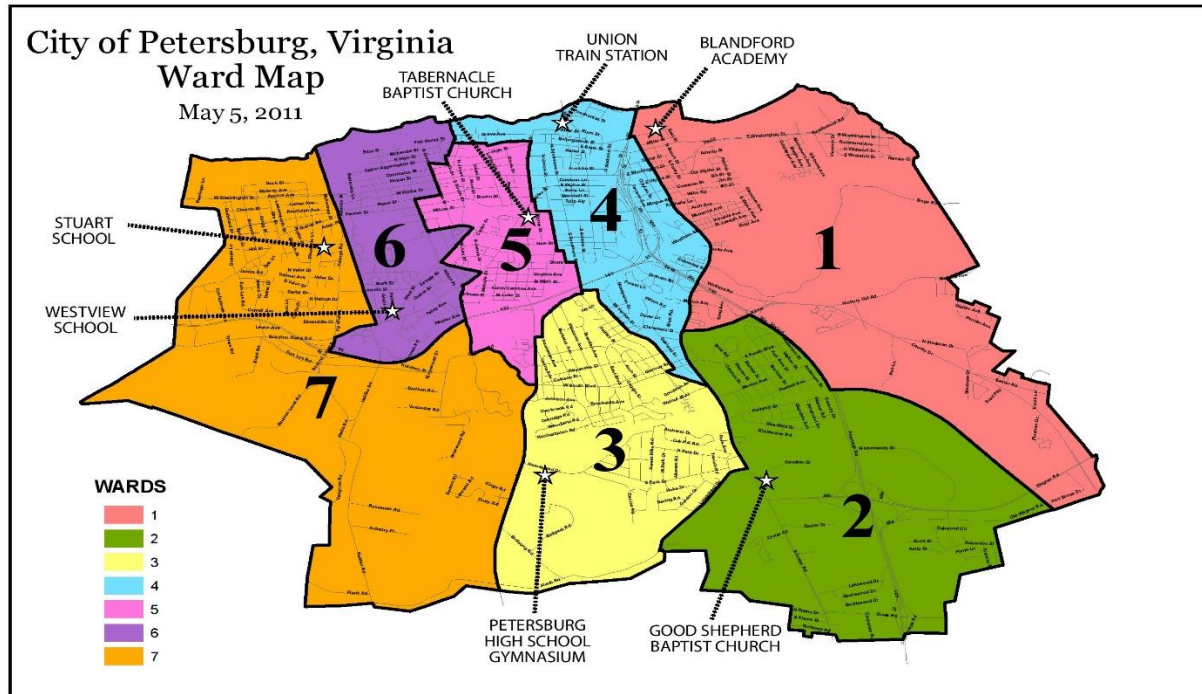


Board members received Virginia School Board Academy credits and honors over the past two years as follows: Chairman Kenneth L. Pritchett and Bernard Lundy, Jr. both received 77 credits, Award of Honor and a gold pin; Vice-Chairman Steven L. Pierce, Sr. 57 credits, Award of Excellence and a silver pin; Atiba H. Muse, 61 credits, Award of Excellence and a silver pin; and Patricia A. Hines, 48 credits, Award of Excellence and a silver pin. The two newest members to the Board, Lois Long and Adrian Dance, both received 22 credits and an Award of Recognition.



Ward 1 – Steven L. Pierce, Sr. (Vice-Chair)  
Ward 2 – Atiba H. Muse  
Ward 3 – Kenneth L. Pritchett (Chairman)  
Ward 4 – Patricia A. Hines

Ward 5 – Lois A. Long  
Ward 6 – Bernard J. Lundy, Jr.  
Ward 7 – Adrian T. Dance, Sr.



## ABOUT OUR CITY

(Excerpts taken from the City of Petersburg, Comprehensive Plan 2014)

Petersburg, Virginia, a “city rich in history that is dedicated to providing superior services while cultivating pride.”

Originally known as Peter’s Point, it received its charter in 1748 and became a City in 1850. Petersburg settled at its inland most navigable point, at the fall of the Appomattox River. Because of its location, it has a rich cultural, economic and social history. When settlers arrived in the early 1600s, Native Americans mounted fierce resistance before signing treaties that led to flourishing trade. The growth of the tobacco market in the early 1700s brought about the near simultaneous founding of Richmond and Petersburg. For the next hundred years, Petersburg appeared to dominate as the logistical center of Virginia. During several decades following the Revolution, Petersburg’s free black population grew quickly and Petersburg had one of the oldest free black settlements in the nation at Pocahontas Island.



In the 30 years leading up to the Civil War, Petersburg built its first railroads, and the manufacture of agricultural and



industrial implements and tools flourished. In the spring of 1864, General Ulysses S. Grant surrounded Petersburg, affecting the longest siege in the history of the nation. After General Robert E. Lee and his Confederate forces abandoned Petersburg in April 1865, Lee surrendered, ending the Civil War.

By the early part of the 20th century, the logistical and shipping center of Virginia had shifted to Richmond, leaving Petersburg the retail hub of Southside Virginia; several new industries were established in Petersburg. Founded in 1870, the Seward Luggage Company became one of the largest manufacturers of trunks and luggage in the country. Two other large companies formed during this era were Titmus Optical Company and Arnold Pen Company. These businesses contributed greatly to Petersburg’s thriving economy at the turn of the twentieth century. During this era department stores, grocers, specialty stores, and theatres lined Sycamore Street and adjoining streets in Old Towne, and around the Halifax Street triangle.

As Petersburg’s economy weakened in the 20th century, its population declined. As upper and middle classes fled to the suburbs, the city was left with a high percentage of low income residents. The increase in demand for public services seriously strained limited financial resources. Petersburg continues as a transportation hub with immediate access to Interstates 85, 95, and 295, and U.S. highways 1, 301, and 460, Petersburg is an attractive tourism and business location. Petersburg has several public and private industrial parks, several located within Enterprise Zones. The City collaborates with State and regional economic development organizations to offer businesses assistance with site selection, permitting and workplace training.

History, geography and phenomenally intact historic districts make Petersburg a community that people and businesses from all over the globe are embracing. Visible reminders of Petersburg’s prominent role in the emergence of the country into a worldwide power are evident in the

extensive architecture and streetscapes that remain. The City rises from the banks of the beautiful, unspoiled Appomattox River where the City will create a Heritage Trail along its southern shore for the public to discover this rare asset. The majesty of the Appomattox continues to drive support and assistance from the U. S. Army Corps of Engineers for the reestablishment of the City’s harbor as a navigable connection to the James River, the Intercostal Waterway, the Chesapeake Bay and the Atlantic Ocean. Petersburg is experiencing a true Renaissance. On August 6, 1993, a destructive tornado touched down on the southwest side of Petersburg, and rapidly intensified as it struck the historic downtown area of the city. Several well-built, multi-story brick buildings were leveled. Pocahontas Island experienced major losses in the storm; to include 47 homes and a church. Although it has taken the City a while to bounce back from the devastation, we remained resilient. Today, the City is alive with revitalization projects featuring premiere examples of architecture ranging from the 18th - early 20th centuries. Many of the damaged homes have been restored and occupied as private residences. The church on the Island is the place of worship to many families who have rebuilt their homes and remained island residents.

The city has also experienced a resurgence of development with many of the old warehouses converted into lofts and mixed-use developments. Petersburg has a vast array of entertainment options including a thriving arts community and numerous historical sites. Museums and attractions, coupled with a unique architectural landscape have been preserved and enhanced over time resulting in a thriving tourism industry. There are numerous restaurants and shopping options located in Old Town and South Crater Road, and a state of the art health care facility. The City has an organized transportation system including walking and cycling trails.



As noted in our Vision Statement “we will provide ethical, dynamic and effective leadership, establish clear direction and priorities, and model the mission and values in support of our common vision.”

Today the City is governed by a City Council elected by the voters. At the organizational meeting each year, the City Council chooses, by majority vote of all the members, one of their number to be mayor one to be vice-mayor for the ensuing year. Currently, the members of City Council are:

W. Howard Myers, Mayor (Ward 5)

Darrin Hill, Councilman (Ward 2)

Treska Wilson-Smith, Councilwoman (Ward 1)

John A. Hart, Sr. Councilman (Ward 7)

Samuel Parham, Vice Mayor (Ward 3)

Brian A. Moore, Councilman (Ward 4)

David Ray Coleman, Councilman (Ward 6)

## **ABOUT OUR SCHOOL SYSTEM**

A healthy city has a good school system where children have a love of learning, and are educated to be competitive and well versed in science, reading and mathematics to assume careers in professional fields where higher wages are earned. This can be a great tool for attracting and maintaining families in the community. Often times the school system is the reason people locate in a particular location and the schools are what make it a desirable place to live. Post-secondary education opportunities are equally important to the economy for training an educated and competitive workforce. The long term benefits of a good school system and well educated work force make education an investment all localities must afford. However, the City must continue to support and collaborate with the school system to maintain families and school age children in our communities.

The Petersburg City Public School System is committed to providing a quality education to all students. The division will provide experiences for students to become life- long learners and contributing members in a global society. Petersburg City School Board hired Dr. Marcus J. Newsome to begin as the new superintendent of Petersburg City Schools effective July 1, 2016.

### **Enrollment**

The total projected enrollment of Petersburg City Public Schools for the 2016-17 school year is 3,796 students, which is a decline of 149 students from the 2015-16 enrollment of 3,945.

### **Schools**

The Petersburg City Public School System is comprised of six (6) comprehensive schools and one (1) early childhood center. There are four (4) comprehensive K-5 elementary schools consisting of A.P. Hill Elementary, J.E.B. Stuart Elementary, Robert E. Lee Elementary School, and Walnut Hill Elementary School. The division also provides services for three- and four-year old students at the Westview Early Childhood Education Center. Schools employ a variety of educational practices and strategies to deliver instruction that develops the 21st Century learner. The Response to Intervention (RTI) model allows for the individualization of instruction for the students of Petersburg. Year round schooling has been implemented in one (1) of the four elementary schools to guarantee success of these students.

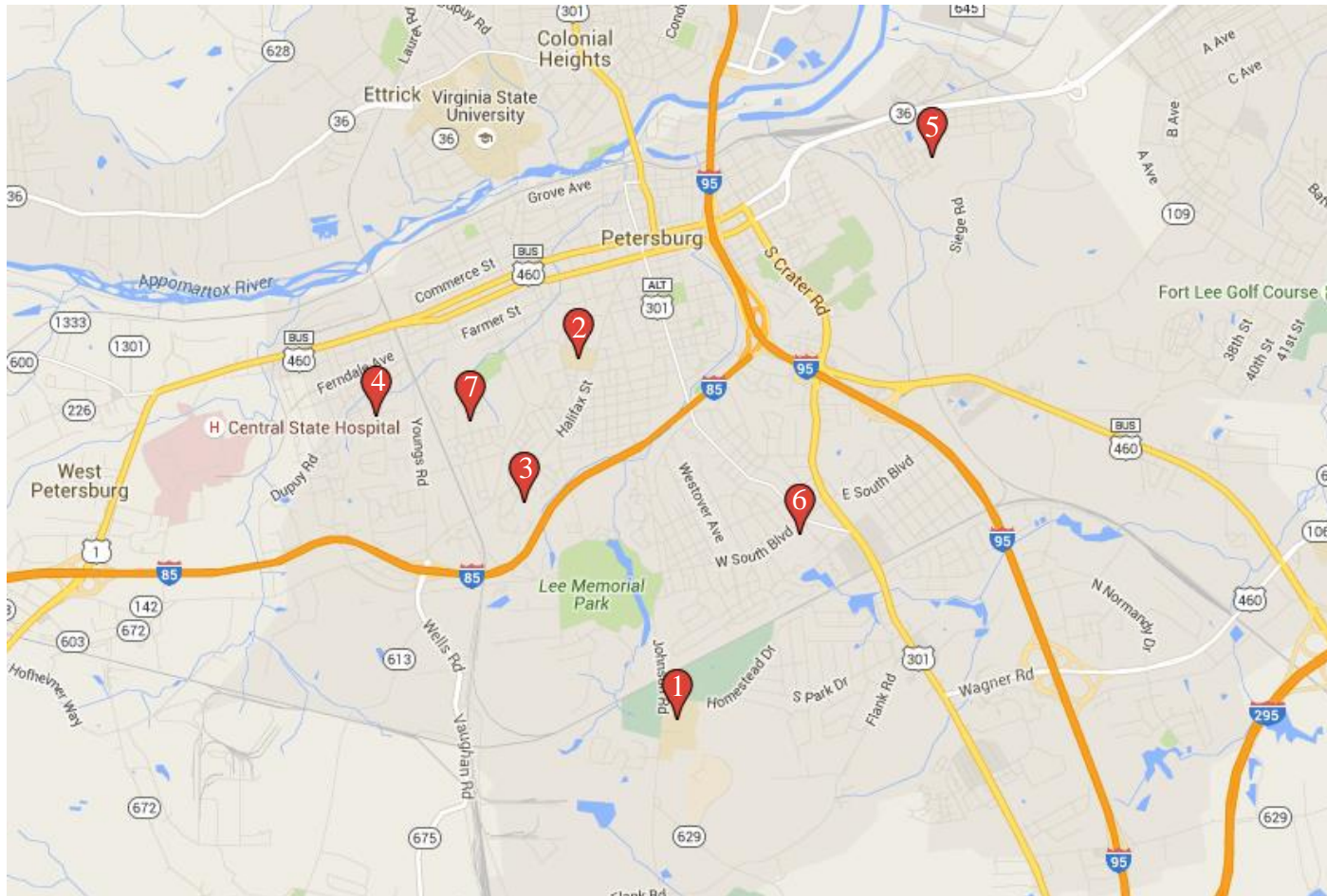
There are two (2) comprehensive secondary schools which consist of Peabody Middle School and Petersburg High School. The middle school operates on a year round basis to provide additional time for our students to be successful. Beginning with the 2016-17 school year, Vernon Johns Junior High School and Blandford Academy will no longer operate, with those students attending the appropriate comprehensive school.

Opportunities are afforded to our secondary students that include, but are not limited, to the following: Dual Enrollment with various universities and colleges in the tri-cities area, Middle College High School Program at Richard Bland College that allows students to graduate from high school with an Associates Degree, and a Career and Technical Education (CTE) program that can result in industry certification in

Business and Information Technology, Family and Consumer Sciences, Health and Medical Sciences, Marketing, Technology Education, and Trade and Industrial Education.

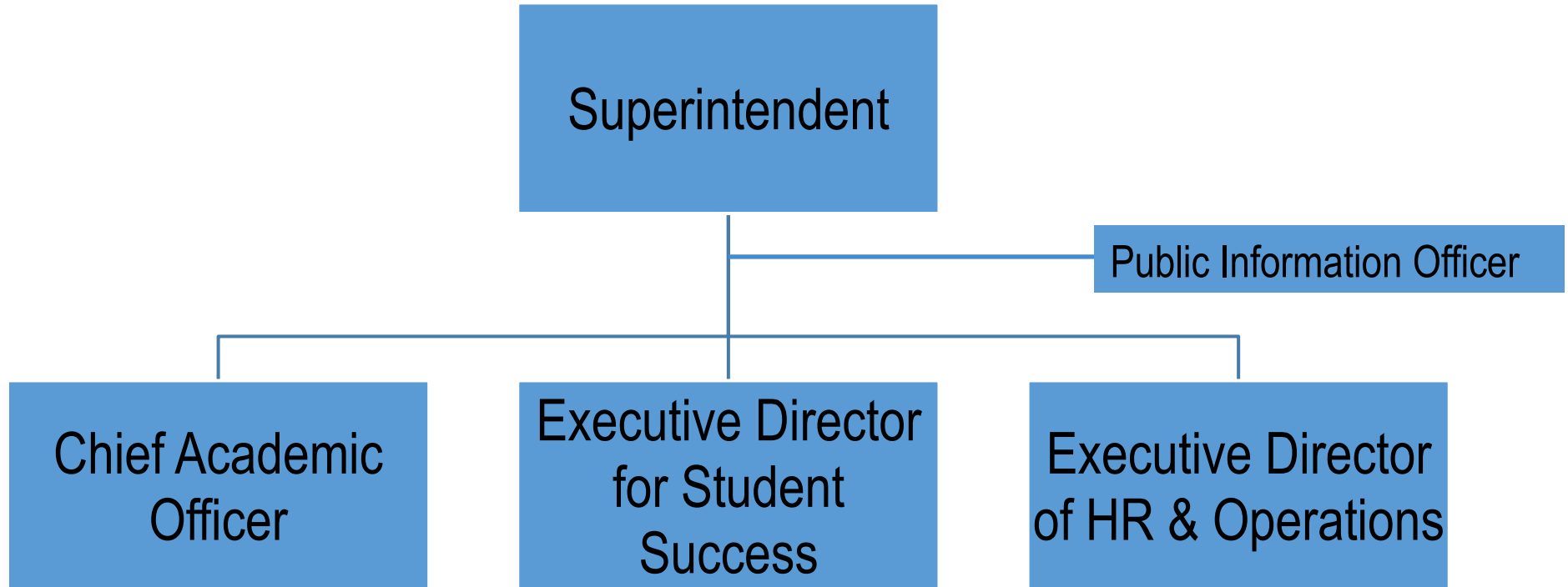
Students at the secondary level also have the opportunity to apply for acceptance into the Regional Governor’s Schools Programs for grade 9-12. These programs include Appomattox Regional Governor’s School for the Arts and Maggie L. Walker Governor’s School for Governor’s School for Government & International Studies.

**A MAP OF OUR SCHOOLS**

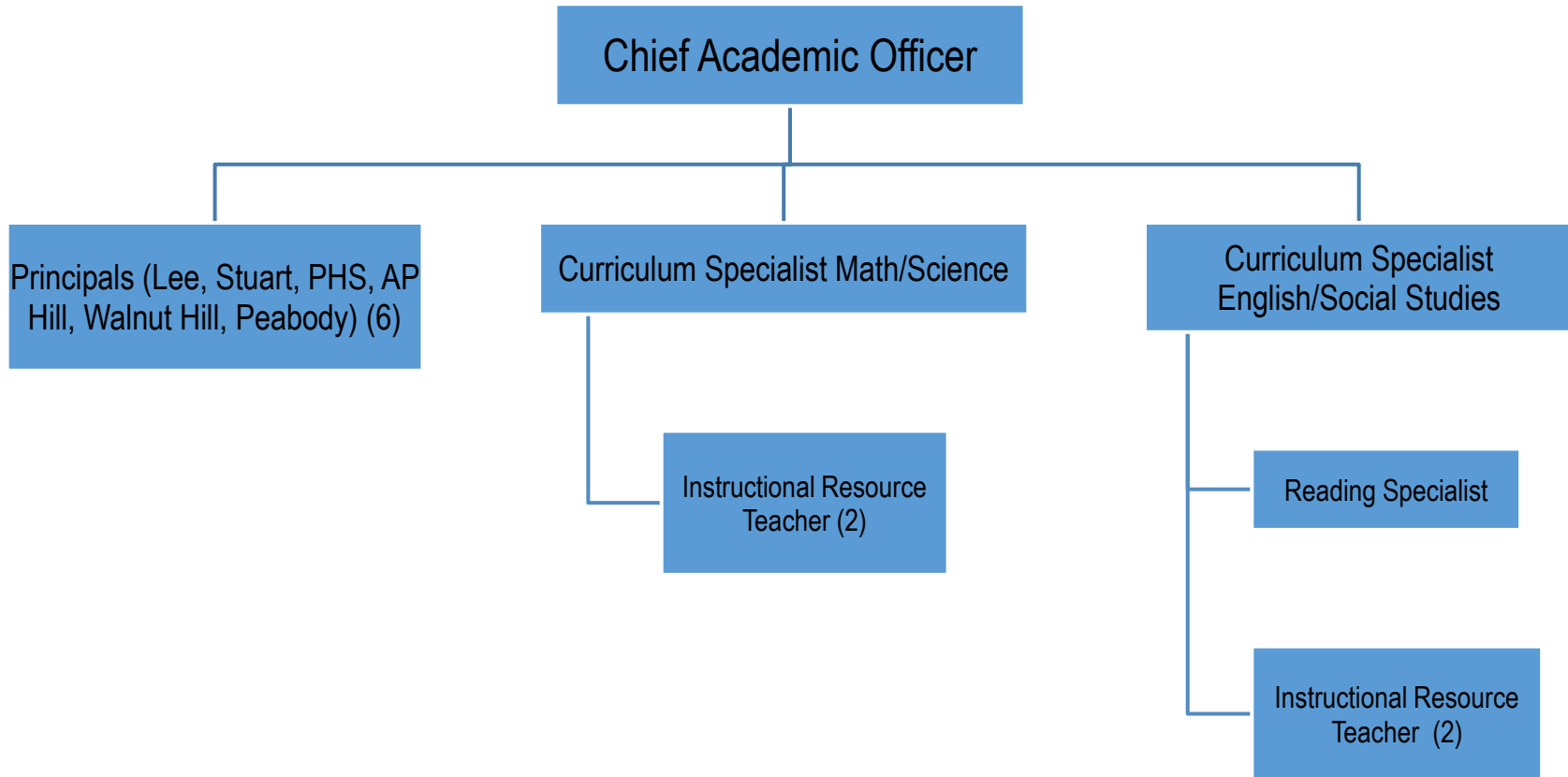


- 1 Petersburg High
- 2 Peabody Middle
- 3 A. P. Hill Elementary
- 4 JEB Stuart Elementary
- 5 R. E. Lee Elementary
- 6 Walnut Hill Elementary
- 7 Westview Early Childhood

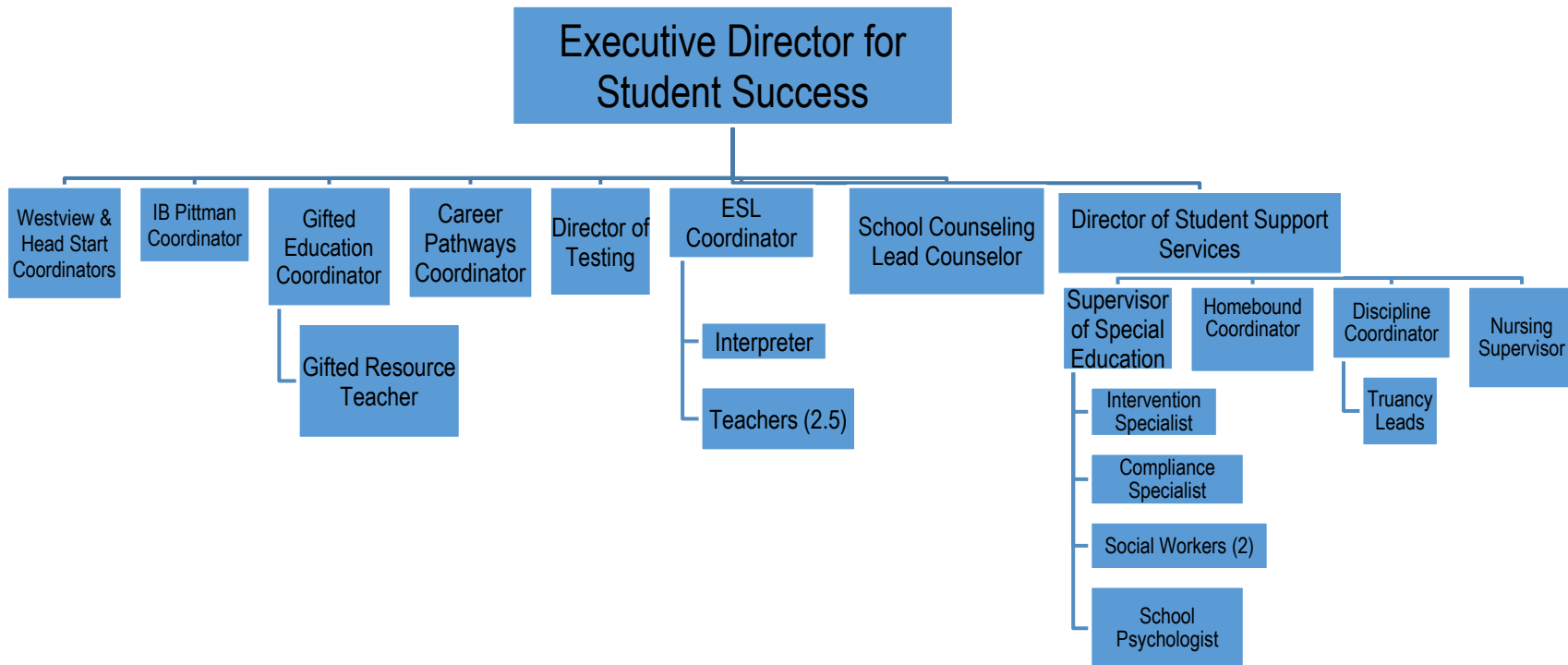
FY2016-2017 ORGANIZATION CHART



## Curriculum and Instruction

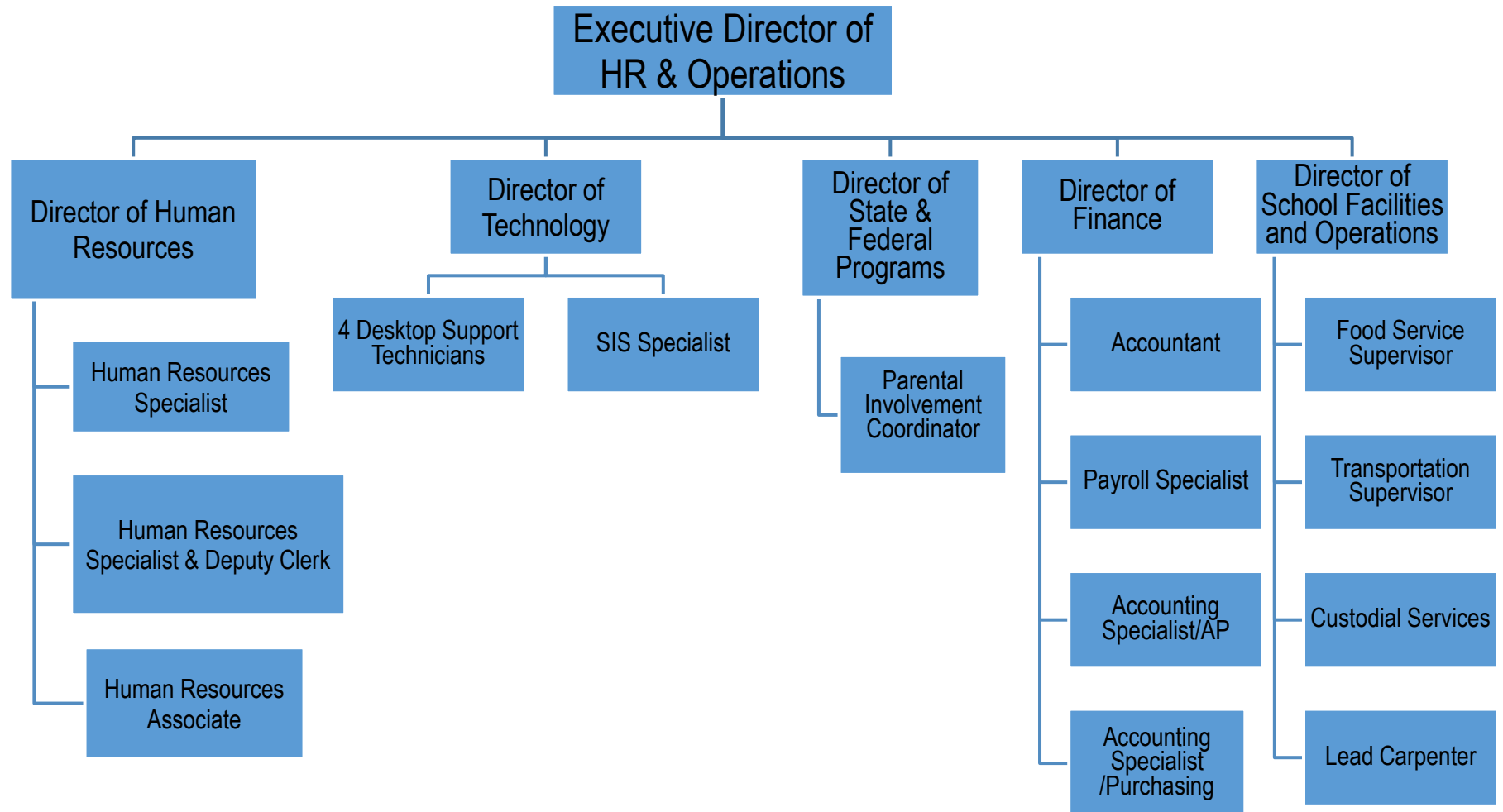


# Student Success





# Human Resources & Operations



## Budget Development

### Budget Calendar

On October 21, 2015 staff presented a draft budget calendar to the School Board (shown below). The calendar was similar to ones used in previous years. However, given the condition of the City’s finances, the budget process was significantly delayed

**PETERSBURG CITY PUBLIC SCHOOLS**  
**Fiscal Year 2016-2017**  
**DRAFT BUDGET CALENDAR 10/7/2015**

October 7, 2015	School Board Review Proposed Calendar	School Board Office
October 20, 2015	Enrollment Projections Reviewed – Due to VDOE	School Board Office
November 16, 2015	Superintendent’s Budget Committee Meeting	School Board Office
November 20, 2015	Budget Materials Distributed - Management/Leadership	School Board Office
November 30, 2015	Budget Requests due to Department of Finance	School Board Office
December 15-18, 2015	Governor’s Proposed Budget Released	State Capitol
February 10, 2016	Budget Work Session with School Board	SBO, 6:00 p.m.
*March 9, 2016	Liaison (Committee) Meeting - City Council/School Board	SBO, 5:30 p.m.
March 16, 2016	Budget Work Session with School Board	SBO, 6:00 p.m.
March 23, 2016	Public Hearing School Board	SBO, 6:00 p.m.
*April 13, 2016	School Budget Presentation to City Council/Joint Meeting	Petersburg H.S., 6:00 pm
*April 19, 2016	City Council Public Hearing	Train Station
*April 20, 2016	Approval of FY 2016–2017 Draft Budget by the School Board	SBO, TBD
*April 21, 2016	Submittal of FY 2016-2017 Budget Request to the City Manager	
TBD	Governor’s Adopted Budget Released	State Capitol
*May 3, 2016	Adoption of FY 2016-2017 Budget - City Council	Train Station
*May 4-6, 2016	Adoption of FY 2016-2017 Budget - School Board	SBO, TBD
	School Budget must be adopted by May 15 <sup>th</sup> per State Code	
May 9 – June 17, 2016	Teacher Contracts must be completed by last day worked per State Code	

\*Tentative dates pending City Council approval

A revised calendar reflecting the actual dates that various stages were complete is shown below.

**PETERSBURG CITY PUBLIC SCHOOLS**  
**Fiscal Year 2016-2017**  
**ACTUAL BUDGET CALENDAR**

Date	Schedule of Meetings	Location
October 20, 2015	Enrollment Projections Reviewed	School Board Office
October 21, 2015	Budget Calendar Presented to School Board	SBO, 6:00 p.m.
November 16, 2015	Superintendent's Budget Committee Meeting	School Board Office
November 20, 2015	Budget Materials Distributed to Management	School Board Office
November 30, 2015	Budget Requests due to Department of Finance	School Board Office
December 16, 2015	School Board Discussed Budget Priorities	SBO, 6:00 p.m.
December 18, 2015	Governor's Proposed Budget Released	State Capitol
February 17, 2016	School Board Budget Work Session	SBO, 6:00 p.m.
March 11, 2016	General Assembly Adopts State Budget	State Capitol
March 16, 2016	School Board Budget Work Session	SBO, 6:00 p.m.
March 23, 2016	School Board Public Hearing on Budget	SBO, 6:00 p.m.
April 13, 2016	School Board Approved Budget	SBO, 6:00 p.m.
May 17, 2016	City Council Public Hearing on Budget	Union Train Station, 6:30 p.m.
June 1, 2016	School Board Receives Budget Update	SBO, 6:00 p.m.
June 7, 2016	City Council Adopts School Board Budget	Union Train Station, 6:30 p.m.
June 15, 2016	School Board Final Approval of Budget	SBO, 6:00 p.m.

**Board Priorities**

At the December 16, 2015 work session, the Interim Superintendent led the School Board in a process to identify priorities for the 2016-2017 budget. After lengthy discussion, the Board asked the following be reviewed and included where possible:

- ✦ Salary increases
- ✦ Increase maintenance personnel
- ✦ Adding coding and culinary arts to the Career and Technical Education program
- ✦ Benefit package for employees
- ✦ Examine Blandford
- ✦ Technology infrastructure
- ✦ Safety of students – identification of visitors and cameras on the grounds
- ✦ National Board Certification for teachers
- ✦ Professional development to grow our own teachers
- ✦ More expenditures in the Capital Improvement Program
- ✦ Expand Early College Program
- ✦ Program for three-year-old children
- ✦ Alternative landscaping (outdoor classroom)
- ✦ Alternative settings – virtual, advanced placement, dual enrollment
- ✦ Public Relations – telling our story

While projected resources did not permit all of the priorities to be included, many were funded. Study of others will continue this year, with the potential for funding in a future year. Still others may be addressed through existing resources (public relations) or with community support (alternative landscaping).

**Factors Affecting Budget Development**

Early in the budget process, staff identified expenditure increases that “must be taken off the top” before making decisions to increase funding for existing programs or begin new programs. These include:

- ✦ Rate increases for the Virginia Retirement System for retirement and group life insurance
- ✦ Premium increases to continue the current level of health care benefits
- ✦ Staffing necessary to meet state standards for Standards of Quality and other programs, such as K-3 Class Size Reduction
- ✦ Tuition increases for Maggie Walker and Appomattox Regional Governor’s Schools
- ✦ Code RVA

A similar revenue analysis is made to determine increases or decreases in funding levels from all sources – state, federal, local, and other revenue. Understanding that state revenue increases are larger in the first year of the state’s biennial budget process is crucial to ensure any increases in FY17 can be maintained in FY18. Some revenue changes were the result of:

- ✦ Impact of declining enrollment on state funding
- ✦ Increased Standards of Quality (SOQ) funding from the state
- ✦ Changes in discount E-rates for telephone service
- ✦ No funding available for capital improvements

# Financial Section

**Revenue**

Public schools in Virginia are supported by three major sources of revenue: local, state, and federal funds. The majority of funds come from the local and state governments, with a lesser amount received from the federal government. In addition, other sources of funding may be available, including rent on the use of buildings, donations, sale of surplus equipment, among others. Petersburg Public Schools budgeted revenues for FY17 are reflected in the following chart.

Revenue Source	FY2015-16 Adopted Budget	FY2016-17 Adopted Budget	Dollar Increase	Percent Increase	Percent of Total Budget
State	\$28,817,565	\$30,287,101	\$1,469,536	5.1%	56.3%
City Transfer	11,662,512	11,895,762	233,250	2.0%	22.1%
Local/Other	160,550	425,550	265,000	165.1%	0.8%
Federal JROTC	65,000	70,000	5,000	7.7%	0.1%
Food Service	2,352,294	2,606,302	254,008	10.8%	4.8%
Special/Federal	<u>7,659,401</u>	<u>8,547,077</u>	<u>887,676</u>	11.6%	15.9%
<b>TOTAL</b>	\$50,717,322	\$53,831,792	\$3,114,470	6.1%	100.0%

**State Funds**

State funding is provided to local school divisions through the Direct Aid to Public Education budget in the Appropriation Act. The General Assembly appropriates the funds and the Department of Education is charged with administering the funds. Funding is provided in four major categories:

- I. Standards of Quality (SOQ) including State Sales Tax
- II. Incentive Programs
- III. Categorical Programs
- IV. Programs funded with Lottery Proceeds

All Federal funds, except Impact Aid, are also appropriated by the General Assembly through the Appropriation Act and administered by DOE.

**Standards of Quality:**

The Virginia Constitution requires the Board of Education to formulate the Standards of Quality for public schools. The General Assembly may revise the SOQ, determines the cost of the SOQ, and apportions the cost between the state and localities. The SOQ is established in the Virginia Constitution as the “minimum educational program” school divisions must provide. The specific requirements of the SOQ are set forth in the Code of Virginia and the Appropriation Act and include programs and staffing. State funding must be matched by the locality (“required local effort”) and is primarily based on the Composite Index. Information on the Composite Index can be found in the Informational Section of this document.

In FY17 funding for the Standards of Quality is provided through a multitude of accounts, mostly on a per student basis (ADM). These accounts include:

- |   |   |
|---|---|
| Basic Aid (including health care)         | Fringe Benefits for funded positions    |
| Special Education                         | (VRS, Social Security, Group Life Ins.) |
| Vocational Education                      | Sales Tax (1.125%)                      |
| Prevention, Intervention, and Remediation | Textbooks                               |
| Gifted Education                          | English as a Second Language            |
| English as a Second Language              | Remedial Summer School                  |

**Incentive Funding**

Incentive programs are voluntary programs but in order to receive the state funds school divisions must agree to meet the requirements of the various programs. They must certify that they will offer the program, meet the requirements and provide the required local effort for those programs. Examples for FY17 include Governor’s Schools, Math/Reading Instructional Specialists, Early Reading Specialists, Technology Funding, and a Compensation Supplement.

**Categorical Funding**

Programs in this area are primarily driven by state or federal requirements and may exist in some public school divisions and not in others. Programs are usually targeted to the particular needs of specific student populations such as students that are homebound, housed in local jails, or in regional detention facilities. Other programs include Virtual Virginia, School Lunch, and Adult Education and Literacy.



**Lottery Proceeds Fund**

State law requires that revenue from the Lottery Proceeds Fund be designated for public education. To ensure this occurs, funding for specific programs is included in the Appropriation Act from this Fund. All of these programs are SOQ, Incentive, or Categorical programs but are included in this category to clearly illustrate that lottery proceeds are being used to support public education. However, all of these programs were at one time funded with state general fund dollars. Therefore, additional funding was not provided to public education, rather general fund dollars were freed up to be used for other non-education purposes.

For FY17 a total of fifteen programs are funded from the Lottery Proceeds Fund. Some are SOQ accounts, such as textbook funding which is split-funded with the SOQ, SOL Algebra Readiness, and Early Reading Intervention. Others are incentive programs and include K-3 Primary Class Size Reduction and the Virginia Preschool Initiative. Still others are categorical programs and include the Special Education Regional Tuition and Career and Technical Education.

**Federal Funds**

Federal funds supporting education in the Commonwealth are derived from the U.S. Department of Education and the U.S. Department of Agriculture. Grants from these entities are provided to the Commonwealth and then passed through to local school divisions for specific purposes. These federal funds are appropriated by the General Assembly in the Appropriation Act. Grant awards are made to the local school divisions with payments made on a reimbursement basis.

The major programs include:

1. *Every Student Succeeds Act*. These funds are directed to disadvantaged students and low performing schools to assist them in meeting state achievement standards (still commonly referred to as Title I).
2. *Individuals with Disabilities Act*. This program provides funding to assist public school divisions in meeting federal requirements for the educational needs of disabled students. While it was originally promised that these funds would support 40% of the costs associated with the federal requirements, funding has never even come close to that level.
3. *Carl Perkins Act*. This program provides funding for career and technical education programs.
4. *Adult Education and Family Literacy*. This program provides funding for adult education and literacy programs offered by local school divisions.
5. *School Nutrition Act (USDA)*. This program provides funding for school breakfast and school lunch programs that provide free and reduced price meals to qualifying students.

**Local Funds**

School Boards in Virginia do not have any taxing authority. In addition, there is no tax at the local level earmarked for education. “Every local government unit comprising a school division is constitutionally and statutorily required to levy taxes to support public education in Virginia. Tax rates on property must be sufficient to yield an amount, that, when added to other available funds, will provide for the locality’s share to maintain an educational program meeting the prescribed Standards of Quality.” (A Legislator’s Guide to Public Education in Virginia”, published by the Virginia Division of Legislative Services, 1993, p.7.) This is the local match to state SOQ funding commonly referred to as “required local effort.”

Petersburg City has consistency provided revenue in excess of that required by the Commonwealth. The graph below reflects the level of local funding when compared to required local effort:

**City Transfer Compared to Required Local Effort**



AN ORDINANCE MAKING APPROPRIATIONS  
FOR THE FISCAL YEAR COMMENCING ON  
JULY 1, 2016 AND ENDING JUNE 30, 2017,  
IN THE SCHOOL OPERATING & FOOD SERVICE FUNDS

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BE IT ORDAINED by the City Council of the City of Petersburg, Virginia:

I. That appropriation for the fiscal year commencing July 1, 2016, and ending June 30, 2017, are made from the following resources and revenues anticipated for the fiscal year.

**Resources**

Revenue:

Virginia Department of Education	\$30,287,101
Special Revenue	\$ 8,547,077
Food Service	\$ 2,606,302
Local Funding	\$ 425,550
Other Federal	\$ 70,000

**Total Revenue** \$ 41,936,030

Transfer from other funds:

City General Fund \$ 11,895,762

**Total Resources** \$ 53,831,792

II. That there shall be appropriated from the resources and revenue of the City of Petersburg for the fiscal year commencing July 1, 2016 and ending June 30, 2017, the following sums for the purposes mentioned:

**Requirements**

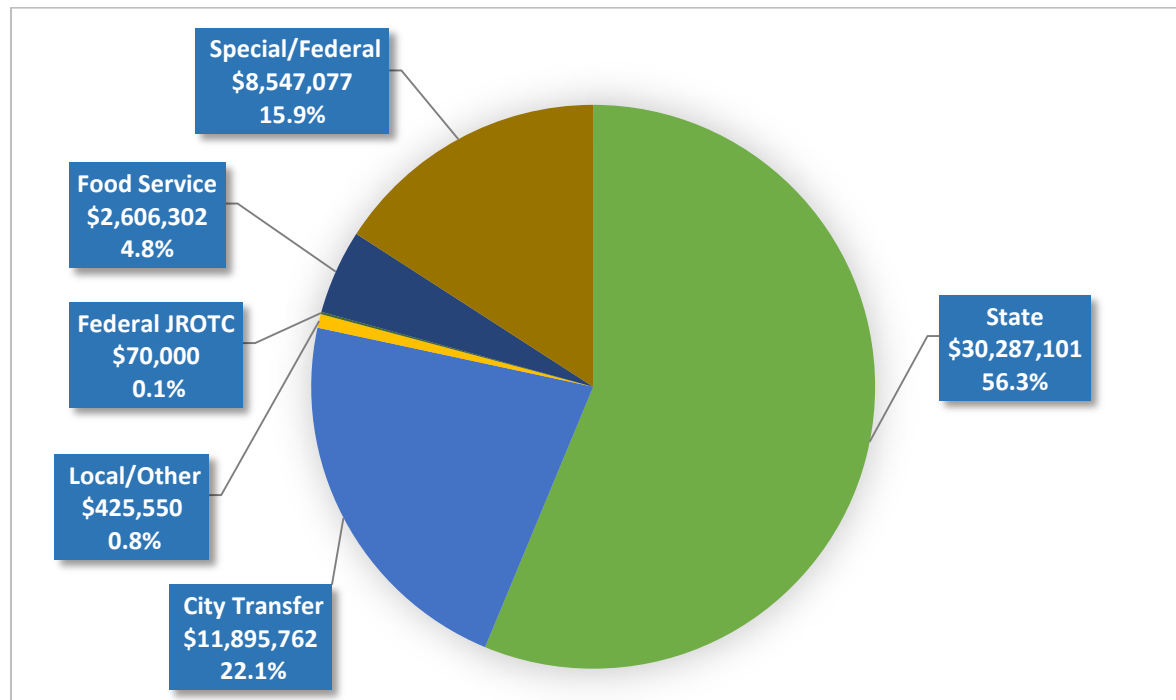
Instruction	\$39,074,819
Administration, Attendance, & Health	\$ 3,332,280
Pupil Transportation	\$ 2,026,702
Operation & Maintenance	\$ 5,096,709
School Food Service	\$ 2,606,302
Debt/Transfer	\$ 156,871
Technology	<u>\$ 1,538,109</u>
<b>Total Requirements</b>	<b><u>\$53,831,792</u></b>

III. That approved legal purchase orders outstanding at June 30, 2016, are hereby carried forward and re-appropriated as of July 1, 2016.

IV. That all unencumbered balances for the annual appropriation of each of the categories standing on the books of the Finance Director as of June 30, 2016, shall be cancelled.

V. That this ordinance shall be in force from and after July 1, 2016, and all other ordinances or parts of ordinances in conflict herewith are hereby repealed.

**FY2016-2017 TOTAL REVENUE**



**Expenditures**

Section 22.1-115 of the code of Virginia sets forth requirements for a system of accounting, statements of funds available, and the 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.*

**FY2016-17 TOTAL EXPENDITURES**

Category		FY2015-16 Adopted Budget	FY2016-17 Adopted Budget	Dollar Change	Percent Change	Percent of Total Budget
61	Instruction	\$36,495,470	\$39,074,819	\$2,579,349	7.1%	72.6%
62	Administration, A&H	3,059,573	3,332,280	272,707	8.9%	6.2%
63	Transportation	1,996,054	2,026,702	30,648	1.5%	3.8%
64	Operations & Maintenance	5,217,125	5,096,709	(120,416)	-2.3%	9.5%
65	Food Service	2,352,294	2,606,302	254,008	10.8%	4.8%
67	Debt/Transfers	146,676	156,871	10,195	7.0%	0.3%
68	Technology	<u>1,450,130</u>	<u>1,538,109</u>	<u>87,979</u>	6.1%	2.9%
		-	-	-		
		\$50,717,322	\$53,831,792	\$3,114,470	6.1%	100.0%

Building on the required structure, the following is the hierarchy for Petersburg City Public Schools expenditures:

- 1) Funds
- 2) Appropriation Categories
- 3) Functions
- 4) Programs/locations
- 5) Objects of Expense - Object codes are used to specify the actual service or item procured by the school division. This level of detail provides accurate accounting of expenditures within the various school and central office budgets.

**Description of School Funds:**

The FY2017 financial plan for Petersburg City Public Schools is comprised of four funds. These funds are described in summary below.

**Operating Fund (01):** This fund totals \$42,678,413 and finances the majority of the division's daily operating functions. Nearly 100% of the revenue supporting this fund is derived from state and local sources, primarily state aid, sales tax and the county transfer.

**Food Services Fund (02):** The school system operates a federal school lunch program in all schools. Federal and state funds are received. State revenue is received for the State's share of the Federal program. This fund is not supported by County resources. Federal revenue is distributed based on the number of breakfasts and lunches served in the participating schools. Planned expenditures of \$2,606,302 in FY2017 include all operating and administrative costs for all K-12 food services. A breakfast program is also available in all of our elementary and middle schools.

**Capital Fund (05):** This fund supports construction and renovation projects, and major maintenance for our facilities. For FY17 no revenue or expenditures have been included in the adopted budget. QZAB funding from a prior year is available; upon School Board and City Council approval, these funds will be included at a later date.

**Special/Federal Fund (07):** funding is received to support this fund from both the state and federal governments, as well as from public and private organizations. The estimate for FY2017 for the grants fund is \$8,547,077. This funding supports programs such as the Individuals with Disabilities Education Act (IDEA), Title I, Title II, Title V, Headstart, Drug-free Schools, Carl Perkins Vocational Education and Adult Education.

**Allocation of Resources**

Total additional resources for FY17 total \$3, 114,470. The majority of new revenue was allocated to (1) state requirements, such as increased rates for the Virginia Retirement System and K-3 Class Size Reduction, and (2) School Board identified priorities, such as salary increases and employee benefits. In addition, difficult decisions were made to close the Vernon Johns Jr. High School and the Blandford Academy.

Employee Salaries and Benefits – The FY17 budget provides for a two percent (2%) salary increase for all full-time employees, while maintaining the current health and dental plans with minimal increases. In addition, additional funds were budgeted to cover the increase rate associated with the Virginia Retirement System plans.

Additional Elementary Teachers – Thirteen (13) additional elementary teachers are included associated with the State’s K-3 Class Size Reduction Program.

Closing/Consolidation of Schools – Vernon Johns Jr. High School and the Blandford Academy were closed as of the end of the 2015-2016 school year. The eighth grade previously at Vernon Johns will attend Peabody Middle School, with the ninth grade attending Petersburg High School. Beginning with the 2016-2017 school year, gifted students will be served in their home school with additional resources provided to those schools, in the following ways:

- Elementary (Grades K-5)* • Students will be provided service through Gifted Resource Teacher • Students will be clustered by grade level with the gifted resource providing both push-in and pull-out services. • The gifted resource schedule will be developed through coordination and collaboration with each building principal. • Students will participate in enrichment and/or accelerated lessons, projects, and field trips • The assessment process will continue as outlined in the gifted plan.
- Secondary (Grades 6-8)* • Students will receive services monthly by the Gifted Coordinator. • Service options include course selections (honors and/or advanced), projects, and special activities. • Instruction for projects and special activities will be held during elective classes to reduce time loss during core classes. • The assessment process will continue as outlined in the gifted plan.
- Secondary (Grades 9-12)* • Students are seen on a consultative basis. • Gifted Coordinator coordinates with Guidance Chairperson to determine individual student need. • Service options include: • Maggie Walker Governor’s School, Appomattox Regional Governor’s School, Middle College • Course Selections (honors and/or Advanced Placement)

Warehouse – The warehouse was closed as of June 30, 2016. Supplies previously procured through the warehouse will be purchased directly from contracted vendors.

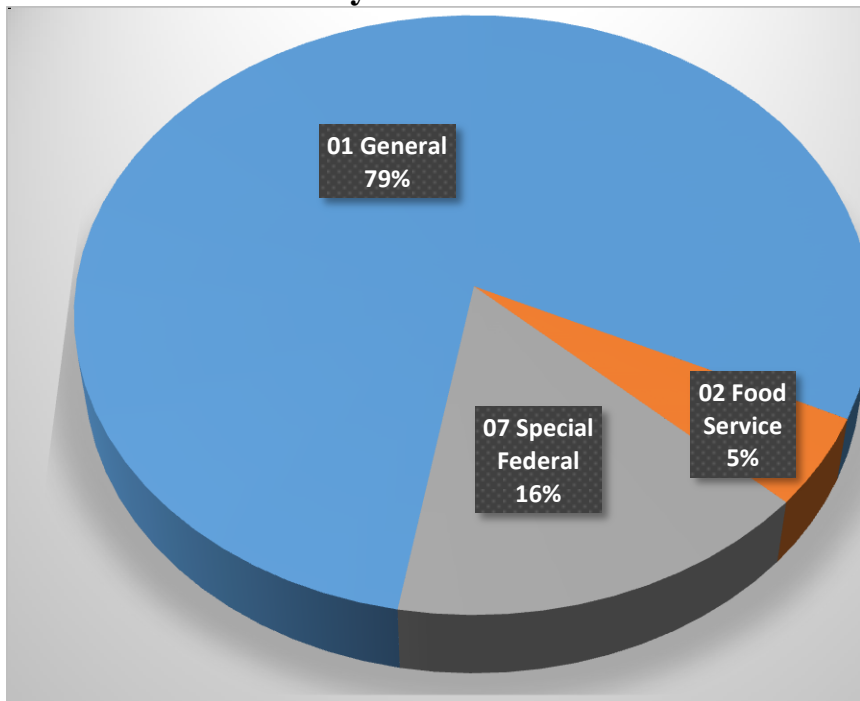


Other Instructional – Additional funding was budgeted for the purchase of textbooks and teacher stipends for improvement of instruction was also increased. Funds were also budgeted to cover the tuition increases associated with the Appomattox and Maggie Walker Governor’s Schools.

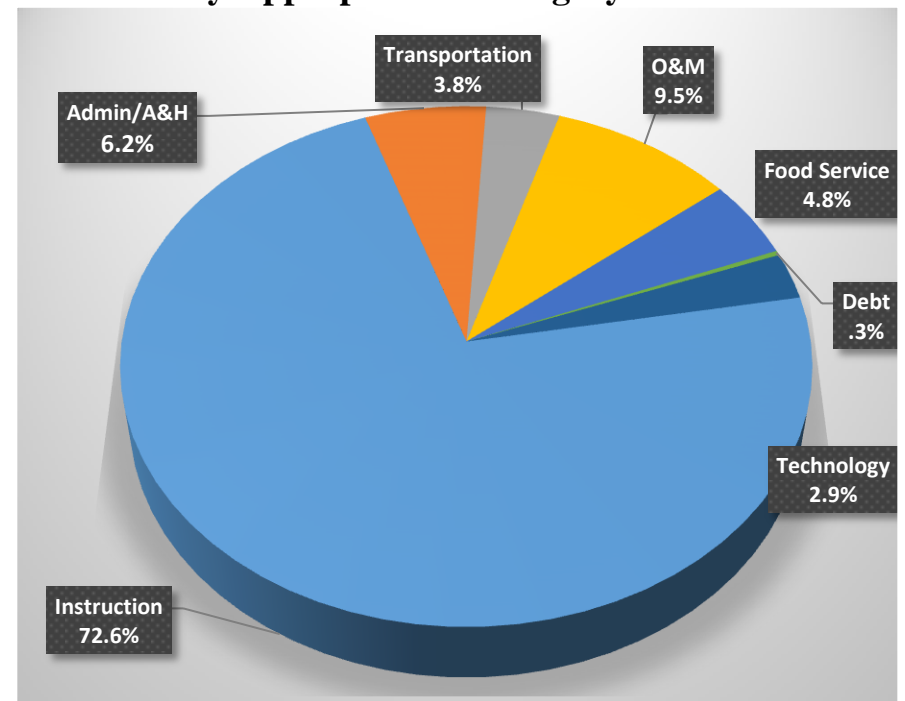
Federal Grants - After accounting for the two-percent salary increase, grants are projected to increase by substantially. These funds must be used to support the students identified in the respective grant (i.e. Title 1, Special Education, etc.)

Other – Increases are also budgeted for debt service, food purchases, and telecommunications. The telecommunications increase is the result of the E-rate discount associated with telephones for Petersburg City Public Schools reducing from 70% in FY2016 to 50% in FY2017.

**Percent of Total Expenditures  
By Fund**



**Percent of Total Expenditures  
By Appropriation Category**



**Financial Reports**

On the following pages, financial data is presented reflecting FY15 Actual Expenditures, the FY16 Adopted Budget, the FY16 Amended Budget, and the FY17 Adopted Budget.

The first report includes expenditures presented by object of expenditure for each major function in the school system, summarized by appropriation category, and fund. The second report contains information for each of our schools, presented in the same manner.

These reports allow the reader to understand where changes have been made in the budget over three fiscal years to fund priorities.

**FINANCIAL REPORT 1**  
**Expenditures by Object of Expenditure**  
**Summarized by Appropriation Category and Fund**

# FY2016-17 ADOPTED BUDGET

# PETERSBURG CITY PUBLIC SCHOOLS

Object of Expenditure	FY15	FY16	FY16	FY17	Difference
	Actual Expenditures	Adopted Budget	Amended Budget	Adopted Budget	FY17 Adopted to FY16 Adopted
Teacher	13,663,410	14,258,299	14,400,299	15,421,891	1,163,592
Instructional Aide	417,066	426,070	426,070	395,072	(30,998)
Clerical	24,181	24,544	24,544	25,045	501
P/T/ Teacher	48,838	65,800	56,800	184,818	119,018
P/T Cafeteria Aide	27,327	29,900	29,900	29,900	0
P/T/ Bus Aide	220	500	500	500	0
P/T/ Clerical	0	0	0	0	0
Student Workers	12,608	7,500	7,500	7,500	0
Substitute Teacher	501,477	333,500	333,500	333,500	0
Substitute Teacher Aide	37,777	27,200	27,200	27,200	0
Substitute Clerical	0	11,000	11,000	11,000	0
Teacher Stipend	177,135	180,000	180,000	180,000	0
Social Security	1,116,038	1,109,672	1,109,672	1,089,350	(20,330)
VRS Retirement	1,792,496	1,746,993	1,746,993	1,690,869	(56,126)
Hybrid Retirement	308,902	298,827	298,827	467,725	168,898
Health Insurance	2,321,217	2,116,455	2,116,455	1,996,380	(120,079)
VRS Group Life	171,039	173,154	173,154	172,917	(238)
Disability	44,147	46,406	46,406	39,016	(7,397)
Hybrid Disability	7,038	7,433	7,433	11,211	3,778
HICC	150,606	152,341	152,341	161,619	9,278
Tuition Reimbursement	14,403	15,000	15,000	15,000	0
Purchased Professional Services	0	0	0	100,000	100,000
Purchased Legal Services	82,527	55,000	55,163	55,000	0
Purchased Services	328,546	260,979	329,630	322,168	61,189
SES Purchases	0	0	15,000	15,000	15,000
Purchased IT Services	0	7,500	7,500	7,500	0
Maintenance Service Contract	7,955	9,600	7,955	7,955	(1,645)
Transportation Public Carrier	4,032	2,500	4,530	2,500	0
Printing & Binding	1,298	2,000	2,000	2,000	0
Advertising	20,950	17,000	17,000	17,000	0
Tuition-Other District	117,534	206,500	92,198	153,000	(53,500)

Object of Expenditure	FY15	FY16	FY16	FY17	Difference
	Actual Expenditures	Adopted Budget	Amended Budget	Adopted Budget	FY17 Adopted to FY16 Adopted
Tuition - Maggie Walker	73,000	73,000	73,000	75,000	2,000
Tuition ARGS	463,552	473,000	473,000	487,000	14,000
Tuition Regional Alternative	16,185	25,000	56,000	25,000	0
Field Trips/Transportation	2,490	0	0	0	0
Postage	0	3,290	1,290	1,290	(2,000)
General Liability Insurance	595	600	600	0	(600)
Rent/Lease Equipment	102,559	102,680	103,596	87,520	(15,160)
Travel	29,946	40,983	36,167	33,618	(7,365)
Dues/Subscriptions	5,060	7,340	7,340	7,340	0
General Supplies	11,589	20,522	19,962	22,522	2,000
Incentives	0	0	0	0	0
Instructional Supplies	208,707	235,850	220,940	230,282	(5,568)
Textbooks	176,594	196,141	199,440	382,461	186,320
Textbooks - Other	0	1,000	0	0	(1,000)
SOL Materials	5,804	20,200	24,659	17,200	(3,000)
Vehicle Fuel	352	1,000	1,000	1,000	0
Technology Software	0	1,365	1,365	1,365	0
Tech Non-Capital Hardware	44,237	9,450	12,450	12,450	3,000
Equipment Additions	0	1,350	1,350	1,350	0
<b>Classroom Instruction</b>	22,539,437	22,804,444	22,926,729	24,328,034	1,523,568
Teacher	72,862	73,955	73,955	75,618	1,663
Stipends Other	9,070	0	0	9,000	9,000
Social Security	5,953	5,368	5,368	5,498	130
VRS Retirement	10,565	10,398	10,398	11,059	661
Health Insurance	9,452	8,524	8,524	7,559	(965)
VRS Group Life	867	880	880	890	10
Disability	248	251	251	256	5
HICC	772	784	784	837	53
Purch Prof Services	0	14,500	0	0	(14,500)

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Telephones-Cell	0	776	776	0	(776)
Gen Liability Insurance	6,680	7,496	7,496	3,000	(4,496)
Travel	2,971	5,105	5,105	5,105	0
Dues/Subscriptions	0	3,200	3,200	3,200	0
Instructional Supplies	21,458	23,000	16,437	18,000	(5,000)
Non-Capital Equipment	23,280	28,000	43,360	28,000	0
Uniforms	9,561	11,893	17,596	23,000	11,107
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<b>Co-Curricular</b>	<b>173,739</b>	<b>194,130</b>	<b>194,130</b>	<b>191,022</b>	<b>(3,108)</b>
Teacher	97,828	0	0	0	0
Librarian	1,390	0	0	0	0
School Nurse	1,940	0	0	0	0
Clerical	0	0	0	0	0
P/T Teacher	0	150,000	106,559	163,000	13,000
P/T Nurse	0	3,000	3,000	4,870	1,870
P/T Security Guard	1,785	2,000	2,000	2,000	0
P/T Clerical	0	2,000	2,000	3,975	1,975
P/T Bus Driver	33,415	30,000	30,000	20,000	(10,000)
Teacher Stipend	0	0	0	8,000	8,000
Social Security	10,432	14,383	14,383	13,259	(1,124)
Tuition ARGS	215	1,200	1,200	0	(1,200)
Instructional Supplies	0	1,270	1,270	5,000	3,730
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<b>Summer School</b>	<b>147,005</b>	<b>203,853</b>	<b>160,412</b>	<b>220,104</b>	<b>16,251</b>
Guidance Counselor	679,824	682,765	682,765	677,870	(4,895)
Clerical	58,755	59,636	59,636	30,670	(28,966)
Social Security	55,177	54,758	54,758	53,006	(1,752)
VRS Retirement	101,697	96,739	96,739	88,049	(8,690)
Hybrid Retirement	6,593	6,968	6,968	15,426	8,458

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Health Insurance	94,049	86,765	86,765	81,366	(5,399)
VRS Group Life	8,818	8,777	8,777	8,330	(447)
Disability	2,369	2,340	2,340	2,042	(298)
Hybrid Disability	140	173	173	369	196
HICC	7,854	7,818	7,818	7,836	18
Travel	947	1,000	1,000	1,000	0
Instructional Supplies	-377	1,000	1,000	1,000	0
<b>Guidance Service</b>	<b>1,015,846</b>	<b>1,008,739</b>	<b>1,008,739</b>	<b>966,964</b>	<b>(41,775)</b>
Social Worker	53,507	49,555	49,555	55,730	6,175
Truancy Case Manager	115,948	117,670	117,670	121,664	3,994
Social Security	12,535	12,364	12,364	12,743	379
VRS Retirement	17,354	16,544	16,544	17,768	1,224
Hybrid Retirement	7,156	5,779	5,779	15,098	9,319
Health Insurance	33,165	30,410	30,410	30,576	166
VRS Group Life	1,988	1,990	1,990	2,087	97
Disability	485	568	568	413	(155)
Hybrid Disability	179	173	173	195	22
HICC	1,770	1,772	1,772	1,963	191
Travel	619	500	1,742	500	0
Instructional Supplies	0	200	200	200	0
<b>Social Work Services</b>	<b>244,706</b>	<b>237,525</b>	<b>238,767</b>	<b>258,937</b>	<b>21,412</b>
Teacher	46,827	47,840	47,840	49,045	1,205
Social Worker	66,524	67,504	67,504	68,988	1,484
P/T Teacher	63,774	42,000	42,000	42,000	0
Social Security	12,649	10,062	10,062	8,824	(1,238)
VRS Retirement	16,918	16,174	16,174	17,244	1,070
Health Insurance	15,588	14,342	14,342	12,858	(1,484)

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
VRS Group Life	1,402	1,369	1,369	1,388	19
Disability	400	392	392	400	8
HICC	1,248	1,220	1,220	1,306	86
Telephones-Cell	0	1,000	758	0	(1,000)
Instructional Supplies	452	1,450	450	1,450	0
<b>Homebound Instruction</b>	225,782	203,353	202,111	203,503	150
Executive Leadership	117,899	119,649	119,649	220,000	100,351
Directors	0	0	0	0	0
Supervisor	305,389	306,340	306,340	296,882	(9,458)
Other Administrators	45,187	41,411	41,411	43,273	1,862
Teacher	74,343	76,740	0	0	(76,740)
Instr Specialist	48,419	49,127	49,127	293,671	244,544
Assistant Principal	13,573	12,907	12,907	14,755	1,848
Administrative Assistants	106,497	108,094	108,094	98,174	(9,920)
Clerical	61,167	62,085	62,085	63,515	1,430
P/T Other Professionals	4,020	0	0	0	0
Substitute Clerical	1,344	1,500	1,500	1,500	0
Teacher Stipend	20,938	20,000	20,000	200,000	180,000
Social Security	58,860	58,564	58,564	135,099	76,535
VRS Retirement	110,118	109,361	109,361	144,733	35,372
Hybrid Retirement	0	0	0	0	0
Health Insurance	107,649	94,774	94,774	126,362	31,588
VRS Group Life	8,977	9,257	9,257	12,799	3,542
Disability	2,566	2,646	2,646	3,714	1,068
Hybrid Disability	0	0	0	0	0
HICC	7,996	8,244	8,244	12,040	3,796
Purchased Services	4,127	26,420	26,420	26,420	0
Purchased IT Services	14,413	15,000	15,000	15,000	0
Printing & Binding	2,635	6,800	6,800	6,800	0



Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Food Services	7,235	0	0	0	0
Postage	374	1,000	1,400	1,000	0
Rent/Lease Equip	11,556	13,749	13,749	32,309	18,560
Travel	4,147	7,600	7,600	7,600	0
Dues/Subscriptions	709	4,000	3,837	4,000	0
General Supplies	1,888	5,370	5,370	5,370	0
Food Supplies	0	6,700	6,700	6,700	0
Instructional Supplies	82,572	22,850	22,450	22,850	0
Food Service only	0	1,150	1,150	1,150	0
Technology Non-Capital Hardware	2,240	3,000	3,000	3,000	0
<b>Improvement of Instruction</b>	<b>1,226,838</b>	<b>1,194,338</b>	<b>1,117,435</b>	<b>1,798,716</b>	<b>604,378</b>
Librarian	288,739	303,557	303,557	324,826	21,269
Instructional Aide	17,778	18,045	18,045	18,406	361
Clerical	21,097	21,413	21,413	0	(21,413)
Social Security	24,377	25,464	25,464	25,825	361
VRS Retirement	42,338	41,237	41,237	34,336	(6,901)
Hybrid Retirement	7,282	6,968	6,968	15,760	8,792
Health Insurance	63,369	58,551	58,551	38,574	(19,977)
VRS Group Life	3,909	4,081	4,081	4,032	(49)
Disability	1,043	1,164	1,164	797	(367)
Hybrid Disability	171	173	173	377	204
HICC	3,482	3,633	3,633	3,792	159
Instructional Supplies	6,360	19,000	17,117	17,500	(1,500)
Books & Subscriptions	9,879	16,000	14,449	24,000	8,000
<b>Media Services</b>	<b>489,824</b>	<b>519,286</b>	<b>515,852</b>	<b>508,225</b>	<b>(11,061)</b>
Supervisor	88,053	89,356	89,356	88,802	(554)
Principal	656,920	763,126	763,126	619,525	(143,601)

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Assistant Principal	656,049	655,647	655,647	602,484	(53,163)
Clerical	593,099	623,421	623,421	545,817	(77,604)
Substitute Clerical	8,564	1,500	1,500	1,500	0
Social Security	145,499	155,027	155,027	134,836	(20,191)
VRS Retirement	287,131	289,748	289,748	258,701	(31,047)
Hybrid Retirement	2,322	2,763	2,763	12,269	9,506
Health Insurance	349,817	327,080	326,382	246,023	(81,057)
VRS Group Life	23,762	24,757	24,757	21,825	(2,932)
Disability	6,747	7,008	7,008	6,001	(1,007)
Hybrid Disability	52	69	69	297	228
HICC	21,169	22,051	22,051	20,527	(1,524)
Purchased Services	0	5,870	5,870	5,870	0
Postage	1,731	4,550	4,302	4,050	(500)
Telephones-Cell	0	780	780	0	(780)
Travel	2,691	10,140	9,483	8,525	(1,615)
Parent Activity	4,908	8,000	10,000	8,000	0
Dues/Subscriptions	480	3,500	3,814	4,375	875
General Supplies	7,183	12,297	13,170	9,800	(2,497)
Incentives	1,235	0	0	0	0
Non-Capital Equipment	0	1,100	1,008	0	(1,100)
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<b>Principal's Office</b>	2,857,412	3,007,790	3,009,282	2,599,227	(408,563)
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<b>INSTRUCTION</b>	<b>28,920,589</b>	<b>29,373,458</b>	<b>29,373,457</b>	<b>31,074,732</b>	<b>1,701,252</b>

Object of Expenditure	FY15	FY16	FY16	FY17	Difference
	Actual Expenditures	Adopted Budget	Amended Budget	Adopted Budget	FY17 Adopted to FY16 Adopted
Board Members	47,771	47,500	47,230	47,500	0
Administrative Assistants	42,851	43,396	43,396	44,451	1,055
Clerical	2,500	2,500	2,500	651	(1,849)
Social Security	6,971	6,936	6,960	6,941	5
VRS Retirement	6,576	6,193	6,453	6,565	372
Health Ins	7,794	7,171	5,927	6,429	(742)
VRS Group Life	540	524	546	529	5
Disability	154	150	156	152	2
HICC	481	467	486	497	30
Purchased Legal Services	32,988	40,000	60,578	40,000	0
Purchased Services	2,700	2,700	2,700	2,700	0
Food Services	1,424	3,500	3,264	3,500	0
Travel	15,480	14,000	9,728	14,000	0
Community Involvement	1,402	1,400	2,221	1,400	0
Dues/Subscriptions	28,499	15,430	14,451	15,430	0
General Supplies	1,210	1,000	3,046	1,000	0
<b>Board</b>	199,341	192,867	209,642	191,745	(1,122)
Superintendent	166,464	168,932	154,932	254,000	85,068
Executive Leadership	0	0	0	100,000	100,000
Administrative Assistants	53,860	42,814	42,814	43,738	924
Social Security	10,895	13,331	13,331	25,292	11,961
VRS Retirement	33,069	29,772	19,772	58,350	28,578
Health Insurance	17,379	16,068	13,816	35,778	19,710
VRS Group Life	631	382	382	4,693	4,311
Disability	623	683	683	1,352	669
HICC	2,370	2,131	2,131	4,415	2,284
Other Benefits	10,000	10,000	0	0	(10,000)
Purchased Professional Services	0	0	22,252	30,000	30,000
Telephones-Cell	0	1,000	0	0	(1,000)

Object of Expenditure	FY15	FY16	FY16	FY17	Difference
	Actual Expenditures	Adopted Budget	Amended Budget	Adopted Budget	FY17 Adopted to FY16 Adopted
Rent/Lease Equipment	2,866	2,900	2,900	0	(2,900)
Travel	2,366	7,375	7,375	7,000	(375)
Community Involvement	7,198	8,000	8,782	8,000	0
Parent Activity	0	1,000	1,000	1,000	0
Dues/Subscriptions	5,402	6,500	5,993	6,500	0
General Supplies	872	3,000	3,000	3,000	0
<b>Executive Administration</b>	<b>313,995</b>	<b>313,888</b>	<b>299,163</b>	<b>583,118</b>	<b>269,230</b>
Other Prof	74,116	75,210	75,210	55,519	(19,691)
Social Security	5,295	5,370	5,370	4,138	(1,232)
VRS Retirement	10,747	10,575	10,575	9,776	(799)
Health Insurance	13,028	11,723	11,723	6,429	(5,294)
VRS Group Life	882	895	895	787	(108)
Disability	252	256	256	227	(29)
HICC	786	797	797	740	(57)
Advertising	10,015	7,500	7,500	7,500	0
Travel	1,961	2,000	2,000	2,000	0
Community Involvement	3,913	5,000	4,482	5,000	0
General Supplies	210	2,000	2,000	2,000	0
<b>Community Relations</b>	<b>121,205</b>	<b>121,326</b>	<b>120,808</b>	<b>94,116</b>	<b>(27,210)</b>
Directors	78,715	92,000	94,142	102,247	10,247
Other Professionals	45,835	46,523	46,523	45,038	(1,485)
Administrative Assistants	78,512	79,690	79,690	81,464	1,774
Clerical	0	0	0	30,287	30,287
P/T Coordinator	21,788	0	19,000	0	0
P/T Other Administrators	20,629	0	15,000	0	0
P/T Clerical	0	5,000	5,000	0	(5,000)
Social Security	18,202	17,405	17,405	20,313	2,908

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
VRS Retirement	28,591	30,872	29,112	11,916	(18,956)
Hybrid Retirement	0	0	0	14,873	14,873
Health Insurance	24,260	22,866	22,866	12,858	(10,008)
VRS Group Life	2,387	2,613	2,613	2,688	75
Disability	682	745	745	429	(316)
Hybrid Disability	0	0	0	355	355
HICC	2,126	2,327	2,327	2,528	201
Purchased Professional Services	46,229	30,000	0	0	(30,000)
Fingerprinting	13,172	11,000	14,887	11,000	0
Purchased Management Consulting	1,865	2,500	1,094	2,500	0
Purchased Legal Services	-325	9,000	2,750	2,858	(6,142)
Maintenance Service Contract	0	0	1,760	0	0
Advertising	2,363	0	0	0	0
Postage	10	300	300	300	0
Rent/Lease Equipment	2,330	2,400	2,881	2,400	0
Travel	1,379	3,000	0	3,000	0
Community Involvement	4,125	3,000	3,598	3,000	0
Dues/Subscriptions	1,244	700	766	700	0
General Supplies	8,112	5,000	5,000	5,000	0
<b>Personnel Services</b>	<b>402,231</b>	<b>366,941</b>	<b>367,459</b>	<b>355,754</b>	<b>(11,187)</b>
Directors	99,518	101,700	101,700	103,994	2,294
Accountant	28,507	62,196	62,196	58,076	(4,120)
Other Professionals	49,433	50,175	50,175	45,048	(5,127)
Administrative Assistants	83,601	84,855	84,855	81,433	(3,422)
Social Security	18,924	22,014	22,014	20,731	(1,283)
VRS Retirement	37,865	42,029	42,029	45,577	3,548
Health Insurance	37,455	45,000	45,000	32,189	(12,811)
VRS Group Life	3,099	3,200	3,200	3,669	469
Disability	885	4,490	4,490	1,057	(3,433)

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Unemployment Insurance	47,086	52,049	52,049	100,000	47,951
Workers Compensation	181,391	182,430	182,430	175,000	(7,430)
HICC	2,760	1,930	1,930	3,451	1,521
Other Benefits	9,706	9,600	9,600	10,000	400
Purchased Professional Services	133	1,000	988	1,000	0
Purchased Accounting/Audit	27,750	43,000	43,000	43,000	0
Purchased IT Services	62,454	53,000	55,512	53,000	0
Maintenance Service Contract	0	1,500	0	1,500	0
Printing & Binding	0	1,000	0	1,000	0
Copy Center Charge	0	0	0	0	0
Postage	4,095	10,000	10,000	10,000	0
Rent/Lease Equipment	9,183	9,000	9,000	9,000	0
Travel	1,928	2,000	2,000	2,000	0
Field Trips	2,860	3,000	2,984	3,000	0
Dues/Subscriptions	1,355	1,000	1,016	1,000	0
General Supplies	8,947	7,000	7,000	7,000	0
<b>Fiscal Services</b>	<b>718,935</b>	<b>793,168</b>	<b>793,168</b>	<b>811,725</b>	<b>18,557</b>
Other Professionals	50,732	40,000	40,000	47,973	7,973
Social Security	3,805	3,060	3,060	3,632	572
VRS Retirement	6,541	5,324	5,324	0	(5,324)
Hybrid Retirement	0	0	0	7,028	7,028
Health Insurance	7,794	7,171	7,171	3,634	(3,537)
VRS Group Life	537	545	545	566	21
Disability	153	156	156	0	(156)
Hybrid Disability	0	0	0	168	168
HICC	478	485	485	0	(485)
<b>Purchasing Services</b>	<b>70,040</b>	<b>56,741</b>	<b>56,741</b>	<b>63,001</b>	<b>6,260</b>

Object of Expenditure	FY15	FY16	FY16	FY17	Difference
	Actual Expenditures	Adopted Budget	Amended Budget	Adopted Budget	FY17 Adopted to FY16 Adopted
Support Other	22,217	22,550	22,550	23,001	451
P/T Clerical	280	0	0	0	0
Social Security	1,658	1,662	1,662	1,697	35
VRS Retirement	3,352	3,171	3,171	3,372	201
Health Insurance	7,794	7,171	7,171	6,429	(742)
VRS Group Life	286	268	268	271	3
Disability	82	77	77	78	1
HICC	255	239	239	255	16
Maintenance Service Contract	3,000	0	0	0	0
Rent/Lease Equipment	0	9,600	9,600	20,000	10,400
Instructional Supplies	9,071	10,000	10,000	10,000	0
<b>Reprographics Services</b>	<b>47,995</b>	<b>54,738</b>	<b>54,738</b>	<b>65,103</b>	<b>10,365</b>
Supervisor	91,364	101,482	101,482	103,930	2,448
Other Professional	80,763	63,275	63,275	95,210	31,935
Other Professional	36,458	51,370	51,370	52,817	1,447
Clerical	35,732	35,961	35,961	36,870	909
Social Security	17,963	17,336	17,336	21,630	4,294
VRS Retirement	34,857	36,046	36,046	42,262	6,216
Health Insurance	33,243	30,273	30,273	20,417	(9,856)
VRS Group Life	2,812	3,051	3,051	3,401	350
Disability	803	872	872	980	108
HICC	2,504	2,718	2,718	3,199	481
Transportation Public Carrier	0	450	450	450	0
Printing & Binding	0	9,000	3,115	9,000	0
Copy Center Charge	8,000	0	0	0	0

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Rent/Lease Equipment	1,322	1,332	1,332	1,332	0
Travel	2,338	2,000	2,000	2,000	0
General Supplies	3,812	4,150	10,035	4,150	0
<b>Attendance Services</b>	<b>351,971</b>	<b>359,316</b>	<b>359,316</b>	<b>397,648</b>	<b>38,332</b>
Supervisor	61,532	62,455	62,455	63,919	1,464
School Nurse	298,856	303,339	301,269	275,807	(27,532)
Substitute Nurses	0	0	2,070	0	0
Social Security	25,963	26,498	26,498	23,920	(2,578)
VRS Retirement	29,813	28,363	28,363	20,233	(8,130)
Hybrid Retirement	24,338	23,066	23,066	29,476	6,410
Health Insurance	73,379	67,578	67,578	65,239	(2,339)
VRS Group Life	4,263	4,352	4,352	4,002	(350)
Disability	957	1,242	1,242	470	(772)
Hybrid Disability	558	573	573	703	130
HICC	3,796	3,877	3,877	3,765	(112)
Travel	0	2,800	2,300	2,800	0
General Supplies	10,600	13,200	13,699	12,125	(1,075)
<b>Health Services</b>	<b>534,055</b>	<b>537,343</b>	<b>537,342</b>	<b>502,459</b>	<b>(34,884)</b>
Psychologist	62,176	63,091	63,091	64,473	1,382
P/T Other Professional	11,130	0	0	0	0
Social Security	5,554	4,764	4,764	4,859	95
VRS Retirement	0	0	0	0	0
Hybrid Retirement	9,213	8,871	8,871	9,430	559
Health Insurance	7,794	7,171	7,171	6,429	(742)
VRS Group Life	740	751	751	759	8



Object of Expenditure	FY15	FY16	FY16	FY17	Difference
	Actual Expenditures	Adopted Budget	Amended Budget	Adopted Budget	FY17 Adopted to FY16 Adopted
Disability	115	215	215	0	(215)
Hybrid Disability	218	221	221	225	4
HICC	659	669	669	714	45
<b>Psychological Services</b>	<b>97,599</b>	<b>85,753</b>	<b>85,753</b>	<b>86,889</b>	<b>1,136</b>
Speech Therapist	57,365	58,211	58,211	59,577	1,366
Social Security	4,241	4,338	4,338	4,438	100
VRS Retirement	8,318	8,185	8,185	8,702	517
Health Insurance	6,235	5,737	5,737	5,143	(594)
VRS Group Life	683	693	693	700	7
Disability	195	198	198	202	4
HICC	608	617	617	659	42
Purchased Services	80,000	80,000	80,000	80,000	0
<b>Speech/Audiology</b>	<b>157,645</b>	<b>157,979</b>	<b>157,979</b>	<b>159,421</b>	<b>1,442</b>
<b>Admin/Att &amp; Health</b>	<b>3,015,012</b>	<b>3,040,060</b>	<b>3,042,109</b>	<b>3,310,979</b>	<b>270,919</b>
Supervisor	72,353	73,438	73,438	75,423	1,985
Security Guard	4,875	21,216	21,216	29,851	8,635
Clerical	29,300	29,275	29,275	29,873	598
O/T Security	21,882	0	0	0	0
O/T Clerical	5,382	0	0	0	0
Social Security	10,062	7,747	7,747	10,103	2,356
VRS Retirement	15,111	14,441	14,441	15,359	918
Hybrid Retirement	0	0	0	2,245	2,245
Health Insurance	15,362	14,172	14,172	19,230	5,058
VRS Group Life	1,246	1,222	1,222	1,236	14
Disability	356	350	350	357	7
Hybrid Disability	0	0	0	104	104

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
HICC	1,073	1,088	1,088	1,162	74
Purchased Medical Services	3,122	3,400	5,174	3,400	0
Purchased Services	0	0	0	0	0
Purchased IT Services	1,496	1,300	1,359	1,300	0
Rent/Lease Equipment	1,322	1,332	1,332	1,332	0
General Supplies	6,101	4,000	6,261	5,500	1,500
Non-Capital Equipment	0	5,000	5,000	5,000	0
<b>Transportation Management &amp; Direction</b>	<b>189,043</b>	<b>177,981</b>	<b>182,075</b>	<b>201,475</b>	<b>23,494</b>
Bus Attendant	101,885	103,430	103,430	106,621	3,191
Clerical	30,944	31,408	31,408	35,000	3,592
Bus Drivers	380,027	391,804	391,804	407,333	15,529
Sped Bus Drivers	116,593	112,323	112,323	79,959	(32,364)
O/T Clerical	736	5,000	5,000	0	(5,000)
O/T Bus Driver	22,866	10,000	10,000	40,000	30,000
O/T Bus Drive- Activities	47,025	15,000	15,000	40,000	25,000
P/T Bus Aide	16,870	16,000	16,000	16,000	0
P/T Bus Driver	51,651	50,000	50,000	62,055	12,055
P/T Special Education Bus Driver	3,086	30,000	30,000	30,000	0
P/T Bus Driver- Activities	67,145	25,000	25,000	60,000	35,000
Substitutes Bus Attendant	984	15,000	15,000	15,000	0
Substitute Clerical	5,015	0	0	0	0
Substitute Bus Drivers	143,872	68,121	68,121	68,121	0
Social Security	71,927	61,380	61,380	61,941	561
VRS Retirement	58,519	56,646	56,646	32,841	(23,805)
Hybrid Retirement	17,329	20,794	20,794	14,033	(6,761)
Health Insurance	265,310	245,150	245,150	219,903	(25,247)
VRS Group Life	6,974	7,288	7,288	7,034	(254)
Disability	1,597	1,548	1,548	1,501	(48)
Hybrid Disability	471	585	585	651	66

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
HICC	0	0	0	1,803	1,803
Purchased Services	100	3,900	2,039	3,900	0
Vehicle Fuel	174,114	230,000	208,700	230,000	0
<b>Vehicle Operation</b>	<b>1,585,040</b>	<b>1,500,377</b>	<b>1,477,216</b>	<b>1,533,696</b>	<b>33,318</b>
Trades Worker	106,600	133,173	133,173	116,206	(16,967)
O/T Trades	5,967	0	0	0	0
Social Security	8,122	7,785	7,785	8,407	622
VRS Retirement	9,837	9,982	9,982	6,172	(3,810)
Hybrid Retirement	3,429	4,112	4,112	2,543	(1,569)
Health Insurance	28,285	25,818	25,818	22,857	(2,961)
VRS Group Life	1,263	1,352	1,352	1,367	15
Disability	270	274	274	279	5
Hybrid Disability	94	116	116	118	2
Repairs & Maintenance	7,976	8,000	16,500	8,000	0
Contracted Maintenance - Vehicle	0	10,000	21,300	8,500	(1,500)
General Supplies	1,788	1,800	2,526	1,800	0
Vehicle Parts	118,696	115,284	113,825	115,284	0
<b>Vehicle Maintenance</b>	<b>292,327</b>	<b>317,696</b>	<b>336,763</b>	<b>291,533</b>	<b>(26,163)</b>
<b>Transportation</b>	<b>2,066,410</b>	<b>1,996,054</b>	<b>1,996,054</b>	<b>2,026,704</b>	<b>30,649</b>
Supervisor	74,021	75,064	75,064	77,299	2,235
Clerical	44,961	45,635	45,635	47,219	1,584
Substitute Clerical	0	2,500	2,500	2,500	0
Social Security	8,481	8,632	8,632	8,950	318
VRS Retirement	17,252	16,970	16,970	18,035	1,065
Health Insurance	20,822	18,894	18,894	16,588	(2,306)
VRS Group Life	1,416	1,436	1,436	1,451	15

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Disability	405	410	410	418	8
HICC	1,261	1,280	1,280	1,366	86
Telephones-Cell	0	520	520	0	(520)
Rent/Lease Equipment	1,322	1,332	1,332	1,332	0
Travel	1,970	0	0	0	0
General Supplies	1,933	1,950	1,950	1,950	0
<b>O&amp;M Management &amp; Direction</b>	<b>173,844</b>	<b>174,623</b>	<b>174,623</b>	<b>177,108</b>	<b>2,485</b>
Trades Worker	372,229	377,795	377,795	419,719	41,924
Lead Custodian	416,636	425,980	425,980	360,801	(65,179)
Custodian	522,703	535,144	535,144	538,071	2,927
O/T Trades	18,590	13,000	13,000	13,000	0
O/T Lead Cust	53,303	44,700	44,700	38,700	(6,000)
O/T Custodian	23,749	21,000	21,000	16,500	(4,500)
P/T Trades	10,419	15,000	15,000	15,000	0
P/T Custodian	14,833	71,000	71,000	20,000	(51,000)
Social Security	103,881	105,481	105,481	118,375	12,893
VRS Retirement	147,065	151,127	151,127	87,190	(63,937)
Hybrid Retirement	15,268	16,555	16,555	11,744	(4,811)
Health Insurance	391,561	363,602	363,602	316,715	(46,887)
VRS Group Life	15,393	15,809	15,809	15,134	(675)
Disability	4,183	4,421	4,421	3,952	(470)
Hybrid Disability	407	456	456	546	90
HICC	15	0	0	1,267	1,267
Repairs & Maintenance	0	100,000	100,000	100,000	0
Maintenance Service Contract	114,219	120,000	120,000	120,000	0
Contracted Maintenance - Equipment	0	0	0	100,000	100,000
Electrical	838,435	763,725	820,242	792,225	28,500
Natural Gas	243,795	224,125	161,883	198,125	(26,000)
Water & Sewer	113,206	93,970	99,695	90,470	(3,500)

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Telephone-Local	0	45,269	40,755	70,000	24,731
Telephone-LD	5,431	10,000	10,000	10,000	0
Telephones-Cell	5,714	30,000	21,862	35,000	5,000
Telecommunications	3,891	198,686	198,686	320,000	121,314
Property Insurance	74,503	106,094	106,094	100,000	(6,094)
General Liability Insurance	13,219	0	0	0	0
Rent/Lease Equip	5,710	6,700	19,351	18,000	11,300
Maintenance Supplies	119,434	140,000	140,000	140,000	0
Custodial Supplies	81,963	86,820	86,820	88,020	1,200
Rental Supplies	2,100	5,000	5,000	5,000	0
Furniture & Fixtures	0	4,635	4,635	4,635	0
Uniforms	0	8,000	8,000	8,000	0
Repairs & Maintenance	45,637	46,000	46,000	46,000	0
<b>Building Service</b>	<b>3,777,492</b>	<b>4,150,094</b>	<b>4,150,093</b>	<b>4,222,189</b>	<b>72,093</b>
Maintenance Lawncare	0	55,000	55,000	55,000	0
Maintenance Supplies	7,482	12,000	12,000	12,000	0
Non-Capital Equipment	0	5,000	5,000	5,000	0
Equipment Additions	0	0	0	0	0
<b>Grounds Services</b>	<b>7,482</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>	<b>0</b>
Maintenance Service Contract	298,834	300,000	300,000	300,000	0
Maintenance Supplies	13,564	18,000	18,000	18,000	0
Non-Capital Equipment	0	5,000	5,000	5,000	0
Equipment Additions	0	20,000	20,000	20,000	0
<b>Equipment Services</b>	<b>312,398</b>	<b>343,000</b>	<b>343,000</b>	<b>343,000</b>	<b>0</b>

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Repairs & Maintenance	0	7,000	7,000	7,000	0
Vehicle Insurance	81,104	96,600	96,600	50,000	(46,600)
Vehicle Fuel	17,888	25,000	25,000	25,000	0
Maintenance Supplies	1,810	7,000	7,000	7,000	0
Repairs & Maintenance	5,275	8,000	8,000	8,000	0
<b>Vehicle Services</b>	<b>106,077</b>	<b>143,600</b>	<b>143,600</b>	<b>97,000</b>	<b>(46,600)</b>
Security Guard	31,704	33,714	33,714	0	(33,714)
P/T Security Guard	186,288	104,000	104,000	150,000	46,000
Social Security	16,635	10,489	10,489	0	(10,489)
VRS Retirement	3,947	4,181	4,181	0	(4,181)
Health Insurance	7,297	7,086	7,086	0	(7,086)
VRS Group Life	395	401	401	0	(401)
Disability	113	115	115	0	(115)
<b>Security Service</b>	<b>246,379</b>	<b>159,986</b>	<b>159,986</b>	<b>150,000</b>	<b>(9,986)</b>
Supervisor	55,353	56,183	56,183	0	(56,183)
Courier	24,043	24,404	24,404	24,892	488
Warehousemen	31,447	31,919	31,919	0	(31,919)
O/T Warehouse Labor	147	0	0	0	0
Social Security	7,796	7,907	7,907	1,841	(6,066)
VRS Retirement	14,907	14,883	14,883	1,872	(13,011)
Health Insurance	33,459	30,438	30,438	6,429	(24,009)
VRS Group Life	1,319	1,339	1,339	294	(1,045)
Disability	377	383	383	85	(298)
HICC	587	596	596	0	(596)
Maintenance Service Contract	1,017	3,500	2,800	0	(3,500)

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Rent/Lease Equipment	0	0	700	0	0
Travel	0	270	270	0	(270)
General Supplies	437	2,000	2,000	0	(2,000)
<b>Warehouse/Distribution</b>	<b>170,889</b>	<b>173,822</b>	<b>173,822</b>	<b>35,413</b>	<b>(138,409)</b>
<b>Operations and Maintenance</b>	<b>4,794,561</b>	<b>5,217,125</b>	<b>5,217,124</b>	<b>5,096,710</b>	<b>(120,417)</b>
Principal Redemption	54,571	0	0	0	0
Interest Payment	396	0	0	0	0
<b>Debt Service</b>	<b>54,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Debt Service</b>	<b>54,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Directors	78,500	79,660	79,660	93,982	14,322
Teacher	213,255	223,406	223,406	210,672	(12,734)
Social Security	21,264	21,999	21,999	22,404	405
VRS Retirement	41,772	42,610	42,610	36,280	(6,330)
Hybrid Retirement	0	0	0	8,281	8,281
Health Insurance	44,688	43,028	43,028	44,804	1,776
VRS Group Life	3,428	3,606	3,606	3,587	(19)
Disability	979	1,030	1,030	851	(179)
Hybrid Disability	0	0	0	198	198
HICC	3,054	3,212	3,212	3,374	162
Purchased Professional Services	0	0	0	15,000	15,000
Purchased IT Services	21,738	28,000	40,164	40,164	12,164
Travel	5,873	3,500	3,500	3,500	0
Technology-Software	44,888	38,728	39,164	80,000	41,272
Technology Non-Capital Hardware	94,208	103,200	103,200	103,200	0

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Technology Infrastructure	26,360	50,000	45,000	50,000	0
Technology Hardware Additions	0	69,040	69,040	70,000	960
<b>Technology Instruction</b>	<b>600,007</b>	<b>711,019</b>	<b>718,619</b>	<b>786,297</b>	<b>75,278</b>
Technology Support	103,285	104,816	104,816	107,066	2,250
Technology Support	126,599	128,497	128,497	124,867	(3,630)
Social Security	16,940	17,179	17,179	16,170	(1,009)
VRS Retirement	33,333	32,804	32,804	33,952	1,148
Health Insurance	41,036	37,444	37,444	50,734	13,290
VRS Group Life	2,736	2,776	2,776	2,734	(42)
Disability	782	793	793	787	(6)
HICC	2,437	2,472	2,472	2,572	100
Purchased IT Services	0	9,930	9,930	9,930	0
<b>Technology Support</b>	<b>327,148</b>	<b>336,711</b>	<b>336,711</b>	<b>348,812</b>	<b>12,101</b>
Purchased IT Services	9,641	10,000	2,400	13,000	3,000
Rent/Lease Equipment	6,122	6,200	6,200	6,200	0
Travel	895	3,500	3,500	3,500	0
General Supplies	0	1,500	1,500	1,500	0
Technology Software	2,898	0	0	0	0
Technology Non-Capital Hardware	8,487	10,000	10,000	10,000	0
Technology Hardware Additions	17,032	0	0	0	0
<b>Technology Administration</b>	<b>45,075</b>	<b>31,200</b>	<b>23,600</b>	<b>34,200</b>	<b>3,000</b>
<b>Technology</b>	<b>972,230</b>	<b>1,078,930</b>	<b>1,078,930</b>	<b>1,169,309</b>	<b>90,379</b>
<b>Fund: 01 Operating Fund</b>	<b>39,823,769</b>	<b>40,705,627</b>	<b>40,707,674</b>	<b>42,678,434</b>	<b>1,972,782</b>



Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Supervisor	53,378	54,179	54,179	55,375	1,196
Administrative Assistants	40,683	41,293	41,293	42,305	1,012
Trades Worker	40,313	40,918	40,918	42,005	1,087
Food Service Manager	223,517	243,333	203,470	254,895	11,562
Food Service Worker	220,052	190,579	170,579	241,561	50,982
O/T Food Service Manager	1,497	3,000	531	0	(3,000)
P/T Food Service	3,115	90,000	1,563	0	(90,000)
Substitute Food Service	112,369	70,000	158,973	0	(70,000)
Social Security	51,004	53,036	55,377	46,990	(6,047)
VRS Retirement	71,765	81,637	64,924	60,057	(21,580)
Hybrid Retirement	2,867	1,430	8,549	4,666	3,236
Health Insurance	164,746	150,254	118,109	155,647	5,393
VRS Group Life	6,684	6,787	6,725	7,494	707
Disability	1,850	1,940	1,718	1,954	14
Hybrid Disability	61	40	237	217	177
HICC	2,257	5,568	2,434	3,278	(2,291)
Purchased Professional Services	0	0	2,268	2,268	2,268
Purchased IT Services	14,176	15,000	14,176	15,000	0
Maintenance Service Contract	0	780	0	780	0
Contracted Maintenance - Equipment	18,586	18,000	13,137	18,000	0
Printing & Binding	656	800	0	800	0
Postage	0	75	0	75	0
Telephones-Cell	0	400	0	0	(400)
Rent/Lease Building	0	7,000	1,251	7,000	0
Rent/Lease Equipment	0	700	700	700	0
Travel	159	2,000	200	2,000	0
Dues/Subscriptions	0	300	0	300	0
General Supplies	4,859	6,961	3,961	7,361	400
Incentives	798	0	0	0	0
Food Service only	934,218	847,000	1,099,189	1,204,365	357,365

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
USDA	109,851	110,184	18,965	110,184	0
Non-Food Supplies	84,741	102,600	110,883	112,600	10,000
Fruits & Vegetables Program	144,721	145,500	141,792	145,500	0
Non-Capital Equipment	65,412	15,926	15,702	25,926	10,000
Repairs & Maintenance	0	15,000	0	15,000	0
<b>School Food Services</b>	<b>2,374,335</b>	<b>2,322,220</b>	<b>2,351,803</b>	<b>2,584,303</b>	<b>262,081</b>
Food Service Worker	3,196	0	0	0	0
P/T Food Service	0	7,500	4,000	0	(7,500)
Social Security	244	574	574	0	(574)
Food Service only	0	22,000	33,370	22,000	0
<b>Community Service</b>	<b>3,440</b>	<b>30,074</b>	<b>37,944</b>	<b>22,000</b>	<b>(8,074)</b>
<b>Food Service</b>	<b>2,377,775</b>	<b>2,352,294</b>	<b>2,389,747</b>	<b>2,606,303</b>	<b>254,007</b>
<b>Fund: 02 Food Service Fund</b>	<b>2,377,775</b>	<b>2,352,294</b>	<b>2,389,747</b>	<b>2,606,303</b>	<b>254,007</b>
Equipment Additions	99,946	0	0	0	0
Purchased Construction	0	0	1,307,119	0	0
Purchased Architectural/Engineering	0	0	2,970	0	0
Purchased Construction	163,989	0	542,355	0	0
<b>Capital</b>	<b>163,989</b>	<b>0</b>	<b>1,852,444</b>	<b>0</b>	<b>0</b>
<b>Fund: 05 Capital Projects</b>	<b>263,935</b>	<b>0</b>	<b>1,852,444</b>	<b>0</b>	<b>0</b>

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Other Administrators	0	0	27,000	0	0
Teacher	662,244	596,493	666,118	667,597	71,104
Instructional Aide	592,806	688,741	682,888	578,471	(110,270)
P/T Bus Aide	16,008	19,050	17,297	19,050	0
Student Workers	13,400	15,000	15,000	0	(15,000)
Substitute Teacher	9,753	11,000	19,021	11,000	0
Substitute Teacher Aide	8,962	12,000	7,439	12,000	0
Teacher Stipend	46,641	44,675	51,166	26,000	(18,675)
Social Security	97,394	104,953	103,258	92,417	(12,536)
VRS Retirement	169,572	165,304	147,783	156,238	(9,066)
Hybrid Retirement	12,448	2,536	9,788	23,876	21,340
Health Insurance	353,495	325,474	347,277	273,196	(52,278)
VRS Group Life	14,953	14,836	14,264	14,510	(326)
Disability	4,092	4,234	3,817	3,657	(577)
Hybrid Disability	301	166	334	600	434
HICC	13,189	13,184	12,348	13,435	251
Other Benefits	0	0	5,360	0	0
Purchased Services	165,785	177,952	165,746	167,589	(10,363)
Advertising	4,899	5,000	4,449	0	(5,000)
PSC Transportation	0	0	6,800	0	0
Telephones-Cell	0	0	0	0	0
Rent/Lease Equipment	0	2,340	0	7,275	4,935
Travel	18,363	15,900	19,023	32,670	16,770
Dues/Subscriptions	1,330	1,600	680	4,974	3,374
General Supplies	11,101	4,156	16,300	12,921	8,765
Instructional Supplies	53,972	27,423	78,872	91,751	64,328
Equipment Additions	95,469	116,353	116,353	95,000	(21,353)
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<b>Classroom Instruction</b>	<b>2,366,177</b>	<b>2,368,370</b>	<b>2,538,381</b>	<b>2,304,227</b>	<b>(64,143)</b>

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Teacher Stipend	0	0	0	0	0
Social Security	0	0	0	0	0
Community Involvement	0	0	0	0	0
Instructional Supplies	712	0	0	0	0
<b>Parent Activity</b>	<b>712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Social Worker	39,715	40,293	41,250	41,250	957
Social Security	3,006	3,082	3,039	3,092	10
VRS Retirement	6,047	5,664	6,022	6,022	358
Health Insurance	4,676	0	6,429	6,429	6,429
VRS Group Life	473	479	485	485	6
Disability	135	137	140	140	3
HICC	421	427	456	456	29
<b>Social Work Services</b>	<b>54,473</b>	<b>50,082</b>	<b>57,821</b>	<b>57,874</b>	<b>7,792</b>
Supervisor	92,840	104,354	117,948	106,580	2,226
Teacher	561,433	913,226	610,685	551,602	(361,624)
Instr Specialist	497,772	521,569	573,620	705,270	183,701
Assistant Principal	54,681	60,799	62,505	62,899	2,100
Support Other	41,370	41,973	42,831	42,831	858
Accountant	19,412	0	21,881	0	0
Social Worker	0	45,000	43,460	45,976	976
Other Professional	0	45,000	45,000	61,251	16,251
Instructional Aide	159,808	263,823	268,382	238,077	(25,746)
Bus Attendant	0	34,000	19,000	34,000	0
Clerical	35,572	29,275	35,541	36,873	7,598
Bus Drivers	0	60,000	50,000	55,832	(4,168)
P/T Coordinator	0	25,000	0	25,000	0
P/T Teacher	0	12,500	12,500	12,500	0

# FY2016-17 ADOPTED BUDGET

# PETERSBURG CITY PUBLIC SCHOOLS

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
P/T Other Professional	15,550	11,100	12,100	12,100	1,000
P/T Bus Aide	0	0	0	0	0
P/T Clerical	0	0	0	0	0
P/T Bus Driver	0	7,040	7,040	7,040	0
Substitute Teacher	0	1,875	1,875	1,875	0
Substitute Teacher Aide	0	0	0	0	0
Substitute Bus Attendant	0	1,325	1,325	1,325	0
Substitute Drivers	0	1,100	1,100	1,100	0
Teacher Stipend	368,297	119,068	487,462	18,000	(101,068)
Social Security	114,002	182,954	238,828	140,845	(42,109)
VRS Retirement	154,888	292,836	333,817	221,686	(71,150)
Hybrid Retirement	3,127	-239	3,194	42,765	43,004
Health Insurance	211,769	405,647	380,408	255,155	(150,492)
VRS Group Life	12,924	24,112	34,176	21,429	(2,683)
Disability	3,641	6,934	10,143	4,935	(1,999)
Hybrid Disability	88	1	459	1,044	1,043
HICC	11,519	21,472	32,244	19,704	(1,768)
Purchased Services	1,076,079	1,117,222	3,285,187	1,097,226	(19,996)
Purchased IT Services	19,269	0	0	1,395	1,395
Field Trips/Transportation	0	0	4,300	17,000	17,000
Telephones-Cell	0	780	1,975	0	(780)
General Liability Insurance	0	1,360	0	913	(447)
Rent/Lease Equipment	32,982	40,152	84,463	62,469	22,317
Travel	19,023	30,296	65,811	62,874	32,578
Parent Activity	881	2,040	2,040	0	(2,040)
Indirect Cost	0	0	24,211	0	0
General Supplies	1,494	1,979	32,130	0	(1,979)
Incentives	4,406	0	0	0	0
Instructional Supplies	309,586	272,486	975,262	1,662,934	1,390,448

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Testing Material	3,904	4,000	4,000	4,000	0
Technology-Software	116	1,500	24,500	1,500	0
Technology Non-Capital Hardware	0	0	9,834	0	0
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<b>Improvement of Instruction</b>	<b>3,826,433</b>	<b>4,703,559</b>	<b>7,961,237</b>	<b>5,638,005</b>	<b>934,446</b>
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<b>Instruction</b>	<b>6,247,795</b>	<b>7,122,011</b>	<b>10,557,439</b>	<b>8,000,106</b>	<b>878,095</b>
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Purchased Services	0	0	1,500	0	0
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<b>Board</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
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Speech Therapist	14,341	14,553	14,553	16,341	1,788
Social Security	1,060	1,099	1,099	1,109	10
VRS Retirement	2,079	2,047	2,047	2,175	128
Health Insurance	1,559	1,438	1,438	1,286	(152)
VRS Group Life	171	173	173	175	2
Disability	49	49	49	50	1
HICC	152	154	154	165	11
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<b>Speech/Audiology</b>	<b>19,411</b>	<b>19,513</b>	<b>19,513</b>	<b>21,301</b>	<b>1,788</b>
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<b>Administration/Attendance &amp; Health</b>	<b>19,411</b>	<b>19,513</b>	<b>21,013</b>	<b>21,301</b>	<b>1,788</b>
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Equipment Additions	0	0	50,588	0	0
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<b>Equipment Services</b>	<b>0</b>	<b>0</b>	<b>50,588</b>	<b>0</b>	<b>0</b>
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<b>Operations and Maintenance</b>	<b>0</b>	<b>0</b>	<b>50,588</b>	<b>0</b>	<b>0</b>

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Transfer to Grant	144,353	146,676	146,676	156,871	10,195
<b>Intra-Agency Transfers</b>	<b>144,353</b>	<b>146,676</b>	<b>146,676</b>	<b>156,871</b>	<b>10,195</b>
<b>Debt Service</b>	<b>144,353</b>	<b>146,676</b>	<b>146,676</b>	<b>156,871</b>	<b>10,195</b>
Technology Software	0	0	0	12,000	12,000
Technology Non-Capital Hardware	120,000	0	12,000	113,200	113,200
Technology Hardware Additions	389,689	371,200	437,014	243,600	(127,600)
<b>Technology Instruction</b>	<b>509,689</b>	<b>371,200</b>	<b>449,014</b>	<b>368,800</b>	<b>(2,400)</b>
<b>Technology</b>	<b>509,689</b>	<b>371,200</b>	<b>449,014</b>	<b>368,800</b>	<b>(2,400)</b>
<b>Fund: 07 Special Revenue Fund</b>	<b>6,921,248</b>	<b>7,659,400</b>	<b>11,224,730</b>	<b>8,547,078</b>	<b>887,678</b>
<b>Grand Total</b>	<b>49,386,727</b>	<b>50,717,321</b>	<b>56,174,595</b>	<b>53,831,815</b>	<b>3,114,467</b>

**FINANCIAL REPORT 2**  
**Individual School Budgets**



**Westview Early Childhood Development Center**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Teacher	517,316	573,435	573,435	588,566	15,131
Instructional Aide	234,232	232,751	232,751	211,530	(21,221)
P/T Cafeteria Aide	7,706	7,700	7,700	7,700	0
P/T Bus Aide	220	500	500	500	0
Substitute Teacher	5,195	12,500	12,500	12,500	0
Substitute Teacher Aide	13,524	9,000	9,000	9,000	0
Substitute Clerical	0	1,000	1,000	1,000	0
Social Security	58,586	61,428	61,428	59,367	(2,061)
VRS Retirement	108,987	109,402	109,402	111,335	1,933
Hybrid Retirement	3,316	3,174	3,174	3,954	780
Health Insurance	143,859	135,301	135,301	119,127	(16,174)
VRS Group Life	9,245	9,529	9,529	9,413	(116)
Disability	2,604	2,721	2,721	2,579	(142)
Hybrid Disability	80	79	79	134	55
HICC	8,234	8,487	8,487	8,854	367
Purchased IT Services	0	6,000	6,000	6,000	0
Field Trips/Transportation	1,715	0	0	0	0
Postage	0	200	200	200	0
Rent/Lease Equipment	5,365	5,800	5,800	5,800	0
Travel	0	5,000	5,000	5,000	0
General Supplies	1,599	2,000	2,000	2,000	0
Instructional Supplies	6,154	8,000	8,000	8,000	0
<b>Classroom Instruction</b>	<b>1,127,937</b>	<b>1,194,007</b>	<b>1,194,007</b>	<b>1,172,559</b>	<b>(21,448)</b>
Assistant Principal	13,573	12,907	12,907	14,755	1,848
Social Security	1,218	976	976	1,117	141

**Westview Early Childhood Development Center**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
VRS Retirement	1,958	1,815	1,815	2,140	325
Health Insurance	1,259	1,362	1,362	1,221	(141)
VRS Group Life	117	154	154	172	18
Disability	34	44	44	50	6
HICC	104	137	137	162	25
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<b>Improvement of Instruction</b>	<b>18,263</b>	<b>17,395</b>	<b>17,395</b>	<b>19,617</b>	<b>2,222</b>
Instructional Supplies	0	2,000	2,000	2,000	0
Books & Subscriptions	750	2,000	2,000	2,000	0
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<b>Media Services</b>	<b>750</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
Supervisor	88,053	89,356	89,356	88,802	(554)
Clerical	48,433	49,049	49,049	50,036	987
Substitute Clerical	448	0	0	0	0
Social Security	9,578	9,700	9,700	9,804	104
VRS Retirement	19,774	19,460	19,460	20,257	797
Health Insurance	35,562	32,249	32,249	28,873	(3,376)
VRS Group Life	1,622	1,647	1,647	1,630	(17)
Disability	464	470	470	470	0
HICC	1,446	1,468	1,468	1,533	65
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<b>Principal Office</b>	<b>205,380</b>	<b>203,399</b>	<b>203,399</b>	<b>201,405</b>	<b>(1,994)</b>
<b>Classroom Instruction</b>	<b>1,352,330</b>	<b>1,418,801</b>	<b>1,418,801</b>	<b>1,397,581</b>	<b>(21,220)</b>

**Westview Early Childhood Development Center**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
School Nurse	37,224	37,782	37,782	38,682	900
Social Security	2,702	2,782	2,782	2,859	77
VRS Retirement	5,667	5,312	5,312	5,650	338
Health Insurance	7,794	7,171	7,171	6,429	(742)
VRS Group Life	443	450	450	455	5
Disability	127	128	128	131	3
HICC	395	400	400	428	28
<b>Health Services</b>	<b>54,352</b>	<b>54,025</b>	<b>54,025</b>	<b>54,634</b>	<b>609</b>
<b>Admin/Att &amp; Health</b>	<b>54,352</b>	<b>54,025</b>	<b>54,025</b>	<b>54,634</b>	<b>609</b>
P/T Bus Aide	16,870	16,000	16,000	16,000	0
Social Security	1,237	1,224	1,224	0	(1,224)
<b>Vehicle Operation</b>	<b>18,107</b>	<b>17,224</b>	<b>17,224</b>	<b>16,000</b>	<b>(1,224)</b>
<b>Transportation</b>	<b>18,107</b>	<b>17,224</b>	<b>17,224</b>	<b>16,000</b>	<b>(1,224)</b>
<b>Fund: 01 Operating Fund</b>	<b>1,424,789</b>	<b>1,490,050</b>	<b>1,490,050</b>	<b>1,468,215</b>	<b>(21,835)</b>
Instructional Aide	17,840	16,183	16,183	0	(16,183)
Social Security	1,266	1,393	1,393	0	(1,393)
VRS Retirement	2,601	2,559	2,559	0	(2,559)
Health Insurance	7,794	7,188	10,917	0	(7,188)
VRS Group Life	213	217	217	0	(217)
Disability	61	62	62	0	(62)

**Westview Early Childhood Development Center**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
HICC	190	193	193	0	(193)
Purchased Services	0	0	0	0	0
Instructional Supplies	0	0	3,178	27,795	27,795
<b>Classroom Instruction</b>	<b>29,965</b>	<b>27,795</b>	<b>34,702</b>	<b>27,795</b>	<b>0</b>
Teacher	52,689	328,373	288,008	279,901	(48,472)
Social Worker	0	45,000	43,460	45,976	976
Other Professional	0	45,000	45,000	61,251	16,251
Instructional Aide	23,482	124,538	115,242	103,687	(20,851)
Bus Attendant	0	34,000	19,000	34,000	0
Bus Drivers	0	60,000	50,000	55,832	(4,168)
P/T Coordinator	0	25,000	0	25,000	0
P/T Teacher	0	12,500	12,500	12,500	0
P/T Bus Aide	0	0	0	0	0
P/T Bus Driver	0	7,040	7,040	7,040	0
Substitute Teacher	0	1,875	1,875	1,875	0
Substitute Teacher Aide	0	0	0	0	0
Substitute Bus Attendant	0	1,325	1,325	1,325	0
Substitute Bus Drivers	0	1,100	1,100	1,100	0
Teacher Stipend	0	8,000	8,000	8,000	0
Social Security	5,461	53,074	53,964	40,050	(13,024)
VRS Retirement	11,045	88,196	92,022	46,368	(41,828)
Hybrid Retirement	0	0	0	29,664	29,664
Health Insurance	13,028	104,851	109,516	90,997	(13,854)
VRS Group Life	906	6,461	6,775	6,263	(198)
Disability	259	1,890	1,980	1,146	(744)

**Westview Early Childhood Development Center**

Object of Expenditure	FY15	FY16	FY16	FY17	Difference
	Actual Expenditures	Adopted Budget	Amended Budget	Adopted Budget	FY17 Adopted to FY16 Adopted
Hybrid Disability	0	0	0	731	731
HICC	807	5,752	6,032	5,439	(313)
Purchased Services	1,034	190,403	197,233	177,954	(12,449)
Travel	0	6,550	6,550	6,550	0
Indirect Cost	0	0	24,211	0	0
Instructional Supplies	0	225,061	304,021	297,566	72,505
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<b>Impr of Instruct</b>	<b>108,711</b>	<b>1,375,989</b>	<b>1,394,854</b>	<b>1,340,215</b>	<b>(35,774)</b>
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<b>Instruction</b>	<b>138,676</b>	<b>1,403,784</b>	<b>1,429,556</b>	<b>1,368,010</b>	<b>(35,774)</b>
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<b>Fund: 07 Special Revenue F</b>	<b>138,676</b>	<b>1,403,784</b>	<b>1,429,556</b>	<b>1,368,010</b>	<b>(35,774)</b>
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<b>Grand Total</b>	<b>1,563,465</b>	<b>2,893,834</b>	<b>2,919,606</b>	<b>2,836,225</b>	<b>(57,609)</b>
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Headstart @ Westview

Object of Expenditure	FY15	FY16	FY16	FY17	Difference
	Actual Expenditures	Adopted Budget	Amended Budget	Adopted Budget	FY17 Adopted to FY16 Adopted
Teacher	338,868	352,912	323,583	321,792	(31,120)
Instructional Aide	130,778	140,616	134,763	138,084	(2,532)
P/T Bus Aide	16,008	19,050	17,297	19,050	0
Substitute Teacher	9,753	11,000	17,971	11,000	0
Substitute Teacher AIDE	8,962	12,000	3,994	12,000	0
Teacher Stipend	0	0	200	0	0
Social Security	37,451	40,974	37,079	34,269	(6,705)
VRS Retirement	65,470	69,835	52,314	57,068	(12,767)
Hybrid Retirement	2,169	3,513	10,765	7,640	4,127
Health Insurance	89,696	87,641	84,033	71,792	(15,849)
VRS Group Life	5,561	5,932	5,360	5,415	(517)
Disability	1,535	1,688	1,271	1,353	(335)
Hybrid Disability	54	85	253	213	128
HICC	4,803	5,258	4,422	4,698	(560)
Rent/Lease Equipment	0	2,340	0	7,275	4,935
Travel	12,773	8,900	11,423	27,670	18,770
Dues/Subscriptions	1,330	1,600	680	4,974	3,374
General Supplies	11,101	4,156	10,562	12,921	8,765
Instructional Supplies	46,875	9,345	35,210	29,053	19,708
<b>Classroom Instruction</b>	<b>783,187</b>	<b>776,845</b>	<b>751,180</b>	<b>766,267</b>	<b>(10,578)</b>
Social Worker	39,715	40,293	41,250	41,250	957
Social Security	3,006	3,082	3,039	3,092	10
VRS Retirement	6,047	5,664	6,022	6,022	358
Health Insurance	4,676	0	6,429	6,429	6,429
VRS Group Life	473	479	485	485	6
Disability	135	137	140	140	3

**Headstart @ Westview**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adoped
HICC	421	427	456	456	29
<b>Social Work Services</b>	<b>54,473</b>	<b>50,082</b>	<b>57,821</b>	<b>57,874</b>	<b>7,792</b>
Assistant Principal	54,681	60,799	62,505	62,899	2,100
Support Other	41,370	41,973	42,831	42,831	858
Accountant	19,412	0	21,881	0	0
Social Security	8,298	15,106	9,302	7,725	(7,381)
VRS Retirement	14,315	8,678	15,396	15,396	6,718
Health Insurance	15,987	18,849	12,917	12,767	(6,082)
VRS Group Life	1,138	1,223	1,239	1,239	16
Disability	325	350	357	357	7
HICC	1,020	1,089	1,166	1,166	77
Purchased Services	3,213	4,854	4,854	17,014	12,160
General Liability Insurance	0	1,360	0	913	(447)
Travel	1,869	3,200	2,959	0	(3,200)
Parent Activity	881	2,040	2,040	0	(2,040)
<b>Improvement of Instruction</b>	<b>162,509</b>	<b>159,521</b>	<b>177,447</b>	<b>162,307</b>	<b>2,786</b>
<b>Instruction</b>	<b>1,000,169</b>	<b>986,448</b>	<b>986,448</b>	<b>986,448</b>	<b>0</b>
<b>Fund: 07 Special Revenue Fund</b>	<b>1,000,169</b>	<b>986,448</b>	<b>986,448</b>	<b>986,448</b>	<b>0</b>
<b>Grand Total</b>	<b>1,000,169</b>	<b>986,448</b>	<b>986,448</b>	<b>986,448</b>	<b>0</b>

**A. P. Hill Elementary**

Object of Expenditure	FY15	FY16	FY16	FY17	Difference
	Actual Expenditures	Adopted Budget	Amended Budget	Adopted Budget	FY17 Adopted to FY16 Adopted
Teacher	1,281,953	1,486,634	1,486,634	1,391,242	(95,392)
P/T Teacher	9,150	21,800	12,800	33,032	11,232
P/T Cafeteria Aide	4,553	3,000	3,000	3,000	0
Substitute Teacher	48,848	50,000	50,000	50,000	0
Substitute Teacher Aide	3,036	4,000	4,000	4,000	0
Substitute Clerical	0	0	0	0	0
Social Security	113,989	113,374	113,374	102,381	(10,993)
VRS Retirement	158,264	148,340	148,340	126,280	(22,060)
Hybrid Retirement	60,608	58,714	58,714	77,286	18,572
Health Insurance	174,873	153,953	153,953	169,345	15,392
VRS Group Life	17,797	17,524	17,524	16,385	(1,139)
Disability	4,308	4,787	4,787	3,101	(1,686)
Hybrid Disability	1,414	1,459	1,459	1,846	387
HICC	15,853	15,612	15,612	15,414	(198)
Purchased Services	17,516	1,000	10,000	0	(1,000)
Field Trips/Transportation	0	0	0	0	0
Rent/Lease Equipment	9,498	9,540	9,540	9,540	0
Travel	0	3,000	2,140	2,140	(860)
Instructional Supplies	8,250	8,500	8,500	8,500	0
SOL Materials	2,292	2,300	2,300	2,300	0
<b>Classroom Instruction</b>	<b>1,932,202</b>	<b>2,103,537</b>	<b>2,102,677</b>	<b>2,015,792</b>	<b>(87,745)</b>
Guidance Counselor	55,860	57,080	57,080	58,509	1,429
Social Security	4,085	4,126	4,126	4,412	286
VRS Retirement	8,100	7,969	7,969	8,526	557
Health Insurance	9,784	8,897	8,897	6,429	(2,468)
VRS Group Life	665	674	674	686	12



**A. P. Hill Elementary**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Disability	190	193	193	198	5
HICC	592	601	601	646	45
<b>Guidance Service</b>	<b>79,276</b>	<b>79,540</b>	<b>79,540</b>	<b>79,406</b>	<b>(134)</b>
Instructional Specialist	0	0	0	50,000	50,000
Social Security	0	0	0	3,825	3,825
VRS Retirement	0	0	0	3,760	3,760
Health Insurance	0	0	0	7,965	7,965
VRS Group Life	0	0	0	590	590
Disability	0	0	0	175	175
HICC	0	0	0	555	555
<b>Improvement of Instruction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,870</b>	<b>66,870</b>
Librarian	47,064	49,555	49,555	51,067	1,512
Social Security	3,541	3,728	3,728	3,844	116
VRS Retirement	0	0	0	0	0
Hybrid Retirement	7,282	6,968	6,968	7,479	511
Health Insurance	7,794	7,171	7,171	6,429	(742)
VRS Group Life	581	590	590	602	12
Disability	91	168	168	0	(168)
Hybrid Disability	171	173	173	179	6
HICC	518	525	525	566	41
Instructional Supplies	1,945	2,000	2,000	2,000	0
Books & Subscriptions	1,366	2,000	2,000	2,000	0
<b>Media Services</b>	<b>70,353</b>	<b>72,878</b>	<b>72,878</b>	<b>74,166</b>	<b>1,288</b>

**A. P. Hill Elementary**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Principal	97,534	98,979	98,979	101,117	2,138
Assistant Principal	67,270	68,261	68,261	69,710	1,449
Clerical	79,749	77,933	77,933	75,384	(2,549)
Substitute Clerical	868	0	0	0	0
Social Security	18,241	18,316	18,316	18,190	(126)
VRS Retirement	35,067	34,472	34,472	31,080	(3,392)
Hybrid Retirement	0	0	0	4,942	4,942
Health Insurance	31,341	28,684	28,684	26,846	(1,838)
VRS Group Life	2,881	2,918	2,918	2,899	(19)
Disability	823	834	834	721	(113)
Hybrid Disability	0	0	0	118	118
HICC	2,566	2,599	2,599	2,727	128
Postage	588	600	600	600	0
Travel	1,019	1,000	1,100	1,000	0
Dues/Subscriptions	0	0	860	860	860
General Supplies	578	1,000	900	1,000	0
<b>Principal Office</b>	<b>338,525</b>	<b>335,596</b>	<b>336,456</b>	<b>337,194</b>	<b>1,598</b>
<b>Instruction</b>	<b>2,420,356</b>	<b>2,591,551</b>	<b>2,591,551</b>	<b>2,573,428</b>	<b>(18,123)</b>
<b>Fund: 01 Operating Fund</b>	<b>2,420,356</b>	<b>2,591,551</b>	<b>2,591,551</b>	<b>2,573,428</b>	<b>(18,123)</b>
Teacher	196,124	85,840	75,715	51,073	(34,767)
Instructional Specialist	57,307	57,307	74,723	60,214	2,907
Instructional Aide	20,598	20,907	26,081	17,666	(3,241)
Teacher Stipend	117,270	17,607	22,375	0	(17,607)

**A. P. Hill Elementary**

Object of Expenditure	FY15	FY16	FY16	FY17	Difference
	Actual Expenditures	Adopted Budget	Amended Budget	Adopted Budget	FY17 Adopted to FY16 Adopted
Social Security	17,620	13,896	34,149	9,231	(4,665)
VRS Retirement	18,423	23,222	24,069	16,287	(6,935)
Hybrid Retirement	10	0	974	2,590	2,590
Health Insurance	33,571	35,087	14,819	23,017	(12,070)
VRS Group Life	1,516	1,953	3,091	1,519	(434)
Disability	433	558	983	377	(181)
Hybrid Disability	0	0	0	62	62
HICC	1,350	1,740	3,111	1,429	(311)
Purch Services	106,607	22,689	346,054	125,000	102,311
Field Trips/Transportation	0	0	0	0	0
Rent/Lease Equipment	4,533	4,536	13,933	14,075	9,539
Travel	577	0	6,817	6,817	6,817
Instructional Supplies	64,539	1,099	107,196	132,778	131,679
Technology Non-Capital Hardware	0	0	9,834	0	0
<b>Improvement of Instruction</b>	<b>640,478</b>	<b>286,441</b>	<b>763,924</b>	<b>462,135</b>	<b>175,694</b>
<b>Instruction</b>	<b>640,478</b>	<b>286,441</b>	<b>763,924</b>	<b>462,135</b>	<b>175,694</b>
<b>Fund: 07 Special Revenue Fund</b>	<b>640,478</b>	<b>286,441</b>	<b>763,924</b>	<b>462,135</b>	<b>175,694</b>
<b>Grand Total</b>	<b>3,060,834</b>	<b>2,877,992</b>	<b>3,355,475</b>	<b>3,035,563</b>	<b>157,571</b>

**R. E. Lee Elementary**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Teacher	1,226,383	1,275,559	1,275,559	1,304,992	29,433
P/T Teacher	14,250	14,000	14,000	33,032	19,032
P/T Cafeteria Aide	6,656	7,700	7,700	7,700	0
Substitute Teacher	42,776	20,000	20,000	20,000	0
Substitute Teacher Aide	0	2,000	2,000	2,000	0
Substitute Clerical	0	1,000	1,000	1,000	0
Social Security	94,237	95,046	95,046	95,843	796
VRS Retirement	138,922	136,176	136,176	139,159	2,983
Hybrid Retirement	45,176	41,546	41,546	51,449	9,903
Health Insurance	223,294	203,393	203,393	160,396	(42,997)
VRS Group Life	14,789	15,041	15,041	14,784	(257)
Disability	3,477	3,726	3,726	3,234	(493)
Hybrid Disability	1,019	1,033	1,033	1,230	197
HICC	13,174	13,401	13,401	14,434	1,033
Field Trips/Transportation	0	0	0	0	0
Rent/Lease Equipment	6,969	7,100	7,100	7,100	0
Travel	0	1,360	1,360	1,360	0
Instructional Supplies	10,927	11,000	11,000	11,000	0
SOL Materials	0	1,000	1,000	1,000	0
<b>Classroom Instruction</b>	<b>1,842,049</b>	<b>1,850,081</b>	<b>1,850,081</b>	<b>1,869,713</b>	<b>19,630</b>
Guidance Counselor	63,811	62,613	62,613	48,807	(13,806)
Social Security	4,875	4,696	4,696	3,666	(1,030)
VRS Retirement	9,335	8,747	8,747	7,148	(1,599)
Health Insurance	7,794	7,171	7,171	6,429	(742)
VRS Group Life	730	740	740	575	(165)
Disability	209	212	212	166	(46)

**R. E. Lee Elementary**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
HICC	650	659	659	541	(118)
<b>Guidance Service</b>	<b>87,404</b>	<b>84,838</b>	<b>84,838</b>	<b>67,332</b>	<b>(17,506)</b>
Instructional Specialist	0	0	0	50,000	50,000
Social Security	0	0	0	3,825	3,825
VRS Retirement	0	0	0	3,760	3,760
Health Insurance	0	0	0	7,965	7,965
VRS Group Life	0	0	0	590	590
Disability	0	0	0	175	175
HICC	0	0	0	555	555
<b>Improvement of Instruction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,870</b>	<b>66,870</b>
Librarian	47,931	48,632	48,632	50,610	1,978
Social Security	3,628	3,657	3,657	3,809	152
VRS Retirement	7,298	6,838	6,838	7,359	521
Health Insurance	7,794	7,171	7,171	6,429	(742)
VRS Group Life	570	579	579	592	13
Disability	163	165	165	171	6
HICC	508	516	516	557	41
Instructional Supplies	0	2,000	2,000	2,000	0
Books & Subscriptions	1,193	2,000	2,000	2,000	0
<b>Media Services</b>	<b>69,085</b>	<b>71,558</b>	<b>71,558</b>	<b>73,527</b>	<b>1,969</b>
Principal	85,177	86,437	86,437	92,180	5,743
Assistant Principal	62,009	62,672	62,672	64,041	1,369

**R. E. Lee Elementary**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Clerical	63,812	64,769	64,769	66,144	1,375
Substitute Clerical	728	0	0	0	0
Social Security	15,415	15,603	15,603	16,297	694
VRS Retirement	30,598	30,071	30,071	32,411	2,340
Health Ins	40,924	37,359	37,359	29,389	(7,970)
VRS Group Life	2,514	2,546	2,546	2,608	62
Disability	718	728	728	752	24
HICC	2,240	2,266	2,266	2,454	188
Postage	0	700	700	700	0
Travel	231	300	550	550	250
Dues/Subscriptions	0	800	550	550	(250)
General Supplies	1,299	1,300	1,300	1,300	0
Incentives	1,235	0	0	0	0
<b>Principal Office</b>	<b>306,900</b>	<b>305,551</b>	<b>305,551</b>	<b>309,376</b>	<b>3,825</b>
<b>Instruction</b>	<b>2,305,438</b>	<b>2,312,028</b>	<b>2,312,028</b>	<b>2,386,818</b>	<b>74,788</b>
<b>Fund: 01 Operating Fund</b>	<b>2,305,438</b>	<b>2,312,028</b>	<b>2,312,028</b>	<b>2,386,818</b>	<b>74,788</b>
Teacher	25,553	90,700	8,013	0	(90,700)
Instructional Specialist	52,560	52,560	40,301	54,938	2,378
Instructional Aide	15,838	16,989	16,989	17,329	340
Teacher Stipend	20,839	19,687	34,627	0	(19,687)
Social Security	8,564	13,765	21,666	5,417	(8,348)
VRS Retirement	12,114	22,928	34,369	10,570	(12,358)
Hybrid Retirement	413	0	0	0	0
Health Insurance	10,522	45,060	39,786	6,429	(38,631)

**R. E. Lee Elementary**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
VRS Group Life	1,028	1,907	2,846	850	(1,057)
Disability	274	545	813	245	(300)
Hybrid Disability	20	0	0	0	0
HICC	916	1,699	2,537	800	(899)
Purchased Services	25,593	20,664	304,486	0	(20,664)
Purchased IT Services	19,269	0	0	1,395	1,395
Field Trips/Transportation	0	0	0	0	0
Rent/Lease Equipment	4,854	4,860	10,787	10,872	6,012
Travel	0	0	2,350	2,350	2,350
Instructional Supplies	17,078	7,032	57,908	81,364	74,332
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<b>Improvement of Instruction</b>	<b>215,435</b>	<b>298,396</b>	<b>577,478</b>	<b>192,559</b>	<b>(105,837)</b>
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<b>Instruction</b>	<b>215,435</b>	<b>298,396</b>	<b>577,478</b>	<b>192,559</b>	<b>(105,837)</b>
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<b>Fund: 07 Special Revenue Func</b>	<b>215,435</b>	<b>298,396</b>	<b>577,478</b>	<b>192,559</b>	<b>(105,837)</b>
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<b>Grand Total</b>	<b>2,520,873</b>	<b>2,610,424</b>	<b>2,889,506</b>	<b>2,579,377</b>	<b>(31,049)</b>
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**J. E. B. Stuart Elementary**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Teacher	1,100,584	1,115,888	1,115,888	1,169,050	53,162
Instructional Aide	16,442	16,689	16,689	17,023	334
P/T Teacher	0	15,000	15,000	33,032	18,032
P/T Cafeteria Aide	5,280	7,700	7,700	7,700	0
Substitute Teacher	67,127	25,000	25,000	25,000	0
Substitute Teacher Aide	1,272	2,000	2,000	2,000	0
Substitute Clerical	0	1,000	1,000	1,000	0
Social Security	87,367	83,898	83,898	86,470	2,571
VRS Retirement	137,778	130,619	130,619	120,945	(9,674)
Hybrid Retirement	24,988	29,637	29,637	52,472	22,835
Health Insurance	189,647	188,324	188,324	179,971	(8,353)
VRS Group Life	13,215	13,566	13,566	13,960	394
Disability	3,421	3,593	3,593	2,819	(776)
Hybrid Disability	554	737	737	1,253	516
HICC	11,769	12,082	12,082	13,133	1,050
Purchased Services	2,162	2,379	2,379	0	(2,379)
Field Trips/Transportation	0	0	0	0	0
Rent/Lease Equipment	10,736	11,500	11,500	11,500	0
Travel	160	3,400	3,400	3,400	0
Instructional Supplies	15,319	12,600	12,600	12,600	0
SOL Materials	0	3,000	3,000	3,000	0
<b>Classroom Instruction</b>	<b>1,687,821</b>	<b>1,678,612</b>	<b>1,678,612</b>	<b>1,756,328</b>	<b>77,712</b>
Guidance Counselor	46,055	47,128	47,128	46,725	(403)
Social Security	3,465	3,512	3,512	3,575	63



**J. E. B. Stuart Elementary**

Object of Expenditure	FY15	FY16	FY16	FY17	Difference
	Actual Expenditures	Adopted Budget	Amended Budget	Adopted Budget	FY17 Adopted to FY16 Adopted
VRS Retirement	7,012	6,570	6,570	6,844	274
Health Insurance	7,794	7,171	7,171	0	(7,171)
VRS Group Life	548	556	556	551	(5)
Disability	157	159	159	159	0
HICC	488	495	495	518	23
<b>Guidance Service</b>	<b>65,519</b>	<b>65,591</b>	<b>65,591</b>	<b>58,372</b>	<b>(7,219)</b>
Librarian	0	0	0	57,407	57,407
Social Security	0	0	0	4,391	4,391
VRS Retirement	0	0	0	8,389	8,389
VRS Group Life	0	0	0	675	675
Disability	0	0	0	195	195
HICC	0	0	0	635	635
Instructional Supplies	0	2,000	2,000	2,000	0
Books & Subscriptions	1,193	2,000	2,000	2,000	0
<b>Media Services</b>	<b>1,193</b>	<b>4,000</b>	<b>4,000</b>	<b>75,692</b>	<b>71,692</b>
Principal	64,118	81,595	81,595	83,782	2,187
Assistant Principal	61,799	62,727	62,727	58,171	(4,556)
Clerical	55,430	53,133	53,133	58,107	4,974
Substitute Clerical	168	0	0	0	0
Social Security	12,463	13,988	13,988	14,132	144
VRS Retirement	26,420	25,519	25,519	26,301	782
Hybrid Retirement	1,958	2,763	2,763	2,938	175

**J. E. B. Stuart Elementary**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Health Insurance	41,039	31,876	31,876	29,589	(2,287)
VRS Group Life	2,328	2,394	2,394	2,354	(40)
Disability	623	616	616	610	(6)
Hybrid Disability	43	69	69	70	1
HICC	2,074	2,132	2,132	2,213	81
Postage	319	700	700	700	0
Travel	133	1,000	1,000	1,000	0
General Supplies	834	1,000	1,000	1,000	0
<b>Principal Office</b>	<b>269,749</b>	<b>279,512</b>	<b>279,512</b>	<b>280,967</b>	<b>1,455</b>
<b>Instruction</b>	<b>2,024,282</b>	<b>2,027,715</b>	<b>2,027,715</b>	<b>2,171,359</b>	<b>143,640</b>
<b>Fund: 01 Operating Fund</b>	<b>2,024,282</b>	<b>2,027,715</b>	<b>2,027,715</b>	<b>2,171,359</b>	<b>143,640</b>
Teacher	0	95,000	0	0	(95,000)
Instructional Specialist	70,931	68,374	72,241	71,359	2,985
Instructional Aide	19,445	19,737	26,585	16,027	(3,710)
P/T Clerical	0	0	0	0	0
Teacher Stipend	88,337	10,820	23,788	0	(10,820)
Social Security	13,574	14,835	11,094	6,639	(8,196)
VRS Retirement	0	26,509	19,609	0	(26,509)
Hybrid Retirement	2,704	-239	2,220	2,349	2,588
Health Insurance	7,681	35,980	37,587	6,372	(29,608)
VRS Group Life	231	2,180	5,254	189	(1,991)

J. E. B. Stuart Elementary

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Disability	33	623	1,535	0	(623)
Hybrid Disability	68	1	459	56	55
HICC	206	1,941	4,725	178	(1,763)
Purchased Services	143,280	39,340	385,012	0	(39,340)
Rent/Lease Equipment	4,854	4,860	6,710	4,866	6
Travel	1,217	0	452	1,488	1,488
Incentives	4,406	0	0	0	0
Instructional Supplies	95,799	1,294	75,910	132,684	131,390
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<b>Improvement of Instruction</b>	<b>452,766</b>	<b>321,255</b>	<b>673,181</b>	<b>242,207</b>	<b>(79,048)</b>
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<b>Instruction</b>	<b>452,766</b>	<b>321,255</b>	<b>673,181</b>	<b>242,207</b>	<b>(79,048)</b>
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<b>Fund: 07 Special Revenue Fund</b>	<b>452,766</b>	<b>321,255</b>	<b>673,181</b>	<b>242,207</b>	<b>(79,048)</b>
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<b>Grand Total</b>	<b>2,477,048</b>	<b>2,348,970</b>	<b>2,700,896</b>	<b>2,413,566</b>	<b>64,592</b>
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**Walnut Hill Elementary**

Object of Expenditure	FY15	FY16	FY16	FY17	Difference
	Actual Expenditures	Adopted Budget	Amended Budget	Adopted Budget	FY17 Adopted to FY16 Adopted
Teacher	1,412,029	1,413,226	1,413,226	1,380,990	(32,236)
Instructional Aide	0	0	0	0	0
P/T Teacher	14,475	12,000	12,000	33,032	21,032
P/T Cafeteria Aide	3,132	3,800	3,800	3,800	0
Substitute Teacher	30,748	30,000	30,000	30,000	0
Substitute Teacher Aide	1,481	2,000	2,000	2,000	0
Substitute Clerical	0	1,500	1,500	1,500	0
Social Security	105,926	101,375	101,375	101,221	(154)
VRS Retirement	184,884	177,334	177,334	162,658	(14,676)
Hybrid Retirement	21,375	19,540	19,540	39,323	19,783
Health Insurance	254,442	228,137	228,137	174,240	(53,897)
VRS Group Life	16,778	16,665	16,665	15,741	(924)
Disability	4,423	4,439	4,439	3,479	(960)
Hybrid Disability	479	487	487	938	451
HICC	14,947	14,841	14,841	15,294	453
Rent/Lease Equipment	17,233	13,500	14,610	13,694	194
Instructional Supplies	14,358	14,500	14,500	14,500	0
SOL Materials	0	2,100	2,100	2,100	0
<b>Classroom Instruction</b>	<b>2,096,710</b>	<b>2,055,444</b>	<b>2,056,554</b>	<b>1,994,510</b>	<b>(60,934)</b>
Guidance Counselor	60,692	61,984	61,984	63,996	2,012
Social Security	4,809	4,648	4,648	4,833	185
VRS Retirement	9,240	8,659	8,659	9,291	632
Health Insurance	7,794	7,171	7,171	6,429	(742)
VRS Group Life	722	733	733	748	15
Disability	206	209	209	215	6
HICC	643	653	653	704	51

**Walnut Hill Elementary**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
<b>Guidance Service</b>	<b>84,106</b>	<b>84,057</b>	<b>84,057</b>	<b>86,216</b>	<b>2,159</b>
Instructional Specialist	0	0	0	50,000	50,000
Social Security	0	0	0	3,825	3,825
VRS Retirement	0	0	0	3,760	3,760
Health Insurance	0	0	0	7,965	7,965
VRS Group Life	0	0	0	590	590
Disability	0	0	0	175	175
HICC	0	0	0	555	555
<b>Improvement of Instruction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,870</b>	<b>66,870</b>
Librarian	47,456	48,150	48,150	49,871	1,721
Instructional Aide	17,778	18,045	18,045	18,406	361
Social Security	4,744	4,744	4,744	5,097	353
VRS Retirement	9,803	9,307	9,307	9,951	644
Health Insurance	16,718	15,610	15,610	12,858	(2,752)
VRS Group Life	776	788	788	801	13
Disability	222	225	225	231	6
HICC	691	701	701	753	52
Instructional Supplies	1,151	2,000	2,000	2,000	0
Books & Subscriptions	1,193	2,000	2,000	2,000	0
<b>Media Services</b>	<b>100,532</b>	<b>101,570</b>	<b>101,570</b>	<b>101,968</b>	<b>398</b>
Principal	80,407	81,595	81,595	83,529	1,934
Assistant Principal	56,714	55,073	55,073	63,402	8,329

Walnut Hill Elementary

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Clerical	62,368	63,304	63,304	64,605	1,301
Substitute Clerical	1,732	0	0	0	0
Social Security	14,243	14,238	14,238	15,071	833
VRS Retirement	29,580	28,116	28,116	30,946	2,830
Health Insurance	42,911	38,962	38,962	34,888	(4,074)
VRS Group Life	2,428	2,379	2,379	2,491	112
Disability	694	680	680	718	38
HICC	2,163	2,120	2,120	2,343	223
Postage	245	650	650	650	0
Travel	0	1,000	884	1,000	0
Dues/Subscriptions	0	800	0	800	0
General Supplies	858	1,000	1,000	1,000	0
<b>Principal Office</b>	<b>294,343</b>	<b>289,917</b>	<b>289,001</b>	<b>301,443</b>	<b>11,526</b>
<b>Instruction</b>	<b>2,575,691</b>	<b>2,530,988</b>	<b>2,531,182</b>	<b>2,551,007</b>	<b>20,019</b>
<b>Fund: 01 Operating Fund</b>	<b>2,575,691</b>	<b>2,530,988</b>	<b>2,531,182</b>	<b>2,551,007</b>	<b>20,019</b>
Teacher Stipend	5,000	0	0	0	0
<b>Classroom Instruction</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Teacher	0	102,200	86,200	50,087	(52,113)
Instructional Specialist	35,474	52,908	70,279	61,943	9,035
Instructional Aide	33,111	33,608	34,307	34,280	672
Teacher Stipend	13,550	0	66,071	0	0
Social Security	5,948	14,439	43,726	10,288	(4,151)

Walnut Hill Elementary

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
VRS Retirement	9,868	26,950	40,686	21,424	(5,526)
Hybrid Retirement	0	0	0	0	0
Health Insurance	21,259	41,853	49,569	27,976	(13,877)
VRS Group Life	838	2,246	5,341	1,725	(521)
Disability	240	642	1,528	497	(145)
Hybrid Disability	0	0	0	0	0
HICC	747	2,000	4,829	1,622	(378)
Purchased Services	197,704	171,840	395,635	159,000	(12,840)
Field Trips/Transportation	0	0	1,700	5,000	5,000
Rent/Lease Equipment	785	4,536	15,521	17,281	12,745
Travel	610	0	5,179	6,979	6,979
Instructional Supplies	36,274	2,277	95,221	299,095	296,818
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<b>Improvement of Instruction</b>	<b>356,408</b>	<b>455,499</b>	<b>915,792</b>	<b>697,197</b>	<b>241,698</b>
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<b>Instruction</b>	<b>361,408</b>	<b>455,499</b>	<b>915,792</b>	<b>697,197</b>	<b>241,698</b>
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<b>Fund: 07 Special Revenue Fund</b>	<b>361,408</b>	<b>455,499</b>	<b>915,792</b>	<b>697,197</b>	<b>241,698</b>
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<b>Grand Total</b>	<b>2,937,099</b>	<b>2,986,487</b>	<b>3,446,974</b>	<b>3,248,204</b>	<b>261,717</b>
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**Peabody Middle**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Teacher	1,752,948	1,901,634	1,901,634	2,632,920	731,286
Instructional Aide	0	0	0	0	0
Substitute Teacher	69,607	45,000	45,000	72,500	27,500
Substitute Teacher Aide	0	5,000	5,000	5,000	0
Substitute Clerical	0	1,500	1,500	1,500	0
Social Security	146,044	142,583	142,583	190,778	48,195
VRS Retirement	237,629	230,534	230,534	305,345	74,811
Hybrid Retirement	37,614	34,305	34,305	73,202	38,897
Health Insurance	274,489	242,291	242,291	340,440	98,149
VRS Group Life	22,553	22,414	22,414	30,475	8,061
Disability	6,028	6,400	6,400	7,019	619
Hybrid Disability	887	853	853	1,748	895
HICC	20,090	19,972	19,972	28,425	8,453
Rent/Lease Equipment	10,979	10,980	10,980	10,980	0
Instructional Supplies	7,785	11,000	11,000	21,500	10,500
SOL Materials	2,875	3,800	3,800	3,800	0
<b>Classroom Instruction</b>	<b>2,589,528</b>	<b>2,678,266</b>	<b>2,678,266</b>	<b>3,725,632</b>	<b>1,047,366</b>
Guidance Counselor	117,653	120,182	120,182	180,909	60,727
Social Security	8,802	8,923	8,923	13,502	4,579
VRS Retirement	17,060	16,785	16,785	18,424	1,639
Hybrid Retirement	0	0	0	7,947	7,947
Health Insurance	9,784	8,897	8,897	20,831	11,934
VRS Group Life	1,400	1,421	1,421	2,123	702
Disability	400	405	405	427	22



**Peabody Middle**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Hybrid Disability	0	0	0	190	190
HICC	1,247	1,265	1,265	1,997	732
<b>Guidance Service</b>	<b>156,346</b>	<b>157,878</b>	<b>157,878</b>	<b>246,350</b>	<b>88,472</b>
Instructional Specialist	0	0	0	50,000	50,000
Social Security	0	0	0	3,825	3,825
VRS Retirement	0	0	0	3,760	3,760
Health Insurance	0	0	0	7,965	7,965
VRS Group Life	0	0	0	590	590
Disability	0	0	0	175	175
HICC	0	0	0	555	555
<b>Improvement of Instruction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,870</b>	<b>66,870</b>
Librarian	42,853	52,269	52,269	56,602	4,333
Social Security	3,244	3,940	3,940	4,213	273
VRS Retirement	6,430	7,325	7,325	0	(7,325)
Hybrid Retirement	0	0	0	8,281	8,281
Health Insurance	7,681	7,086	7,086	6,429	(657)
VRS Group Life	500	620	620	667	47
Disability	143	177	177	0	(177)
Hybrid Disability	0	0	0	198	198
HICC	445	552	552	627	75
Instructional Supplies	250	3,000	3,000	3,000	0
Books & Subscriptions	1,193	2,000	2,000	2,000	0

**Peabody Middle**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
<b>Media Services</b>	<b>62,739</b>	<b>76,969</b>	<b>76,969</b>	<b>82,017</b>	<b>5,048</b>
Principal	90,178	87,475	87,475	92,161	4,686
Assistant Principal	143,828	145,950	145,950	149,047	3,097
Clerical	126,092	142,237	142,237	133,237	(9,000)
Substitute Clerical	1,680	0	0	0	0
Soial Security	26,321	26,493	26,493	27,242	749
VRS Retirement	50,988	51,206	51,206	50,014	(1,192)
Hybrid Retirement	364	0	0	4,389	4,389
Health Insurance	64,231	60,390	60,390	49,233	(11,157)
VRS Group Life	4,215	4,334	4,334	4,394	60
Disability	1,204	1,238	1,238	1,161	(77)
Hybrid Disability	9	0	0	109	109
HICC	3,755	3,860	3,860	4,133	273
Postage	46	600	600	600	0
Travel	0	1,000	1,000	1,000	0
Dues/Subscriptions	0	800	800	800	0
General Supplies	996	1,000	1,000	1,000	0
<b>Principal Office</b>	<b>513,907</b>	<b>526,583</b>	<b>526,583</b>	<b>518,520</b>	<b>(8,063)</b>
<b>Instruction</b>	<b>3,322,520</b>	<b>3,439,696</b>	<b>3,439,696</b>	<b>4,639,389</b>	<b>1,199,693</b>
P/T Security Guard	1,350	0	0	0	0
Social Security	103	0	0	0	0

**Peabody Middle**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
<b>Security Service</b>	<b>1,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operations and Maintenance</b>	<b>1,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 01 Operating Fund</b>	<b>3,323,973</b>	<b>3,439,696</b>	<b>3,439,696</b>	<b>4,639,389</b>	<b>1,199,693</b>
Instructional Supplies	2,600	0	0	0	0
<b>Classroom Instruction</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Teacher	233,087	121,133	120,431	170,541	49,408
Instructional Specialist	70,882	70,882	60,257	132,928	62,046
Instructional Aide	31,366	31,836	31,836	49,088	17,252
P/T Clerical	0	0	0	0	0
Teacher Stipend	72,578	46,000	97,349	0	(46,000)
Social Security	18,849	20,644	20,468	25,503	4,859
VRS Retirement	27,337	31,460	31,460	43,356	11,896
Hybrid Retirement	0	0	0	8,162	8,162
Health Insurance	37,141	39,249	39,581	49,133	9,884
VRS Group Life	2,309	2,664	2,804	4,147	1,483
Disability	660	760	884	1,005	245
Hybrid Disability	0	0	0	195	195
HICC	2,057	2,373	2,762	3,901	1,528
Purchased Services	333,382	456,844	675,463	468,241	11,397
Field Trips/Transportation	0	0	0	6,000	6,000

**Peabody Middle**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Rent/Lease Equipment	4,533	4,536	7,550	15,375	10,839
Travel	2,425	1,000	4,714	17,190	16,190
Instructional Supplies	55,084	8,000	135,150	539,958	531,958
	-----	-----	-----	-----	-----
<b>Improvement of Instruction</b>	<b>891,690</b>	<b>837,381</b>	<b>1,230,709</b>	<b>1,534,723</b>	<b>697,342</b>
	-----	-----	-----	-----	-----
<b>Instruction</b>	<b>894,290</b>	<b>837,381</b>	<b>1,230,709</b>	<b>1,534,723</b>	<b>697,342</b>
	-----	-----	-----	-----	-----
<b>Fund: 07 Special Revenue Fund</b>	<b>894,290</b>	<b>837,381</b>	<b>1,230,709</b>	<b>1,534,723</b>	<b>697,342</b>
	-----	-----	-----	-----	-----
<b>Report Total</b>	<b>4,218,263</b>	<b>4,277,077</b>	<b>4,670,405</b>	<b>6,174,112</b>	<b>1,897,035</b>
	=====	=====	=====	=====	=====

**Petersburg High**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Teacher	2,810,980	2,855,836	2,855,836	3,821,765	965,929
Instructional Aide	0	0	0	0	0
P/T Teacher	10,963	3,000	3,000	3,000	0
Substitute Teacher	166,165	90,000	90,000	117,500	27,500
Substitute Teacher Aide	0	2,000	2,000	3,200	1,200
Substitute Clerical	0	0	0	5,000	5,000
Social Security	231,026	214,875	214,875	280,988	66,113
VRS Retirement	381,784	349,454	349,454	424,972	75,518
Hybrid Retirement	55,567	50,125	50,125	134,115	83,990
Health Insurance	468,684	400,032	400,032	504,339	104,307
VRS Group Life	35,583	33,817	33,817	45,002	11,185
Disability	9,285	9,047	9,047	9,785	738
Hybrid Disability	1,241	1,248	1,248	3,204	1,956
HICC	31,262	29,647	29,647	40,520	10,873
Rent/Lease Equipment	22,506	22,540	22,540	22,540	0
Travel	2,008	6,700	6,700	6,700	0
Dues/Subscriptions	5,000	5,000	5,000	5,000	0
General Supplies	7,313	10,300	9,740	10,300	0
Instructional Supplies	33,010	30,000	28,321	35,500	5,500
SOL Materials	637	5,000	5,000	5,000	0
Vehicle Fuel	352	1,000	1,000	1,000	0
<b>Classroom Instruction</b>	<b>4,273,366</b>	<b>4,119,621</b>	<b>4,117,382</b>	<b>5,479,430</b>	<b>1,359,809</b>
Guidance Counselor	163,229	157,520	157,520	228,837	71,317
Clerical	29,592	30,036	30,036	30,670	634

**Petersburg High**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Social Security	14,313	13,813	13,813	19,461	5,648
VRS Retirement	21,673	19,234	19,234	30,486	11,252
Hybrid Retirement	6,593	6,968	6,968	7,479	511
Health Insurance	25,048	22,866	22,866	33,689	10,823
VRS Group Life	2,347	2,218	2,218	3,057	839
Disability	520	465	465	707	242
Hybrid Disability	140	173	173	179	6
HICC	2,091	1,975	1,975	2,875	900
Travel	947	1,000	1,000	1,000	0
Instructional Supplies	-377	1,000	1,000	1,000	0
<b>Guidance Service</b>	<b>266,116</b>	<b>257,268</b>	<b>257,268</b>	<b>359,440</b>	<b>102,172</b>
Librarian	56,918	57,754	57,754	59,269	1,515
Social Security	4,317	4,355	4,355	4,471	116
VRS Retirement	8,666	8,120	8,120	8,637	517
Health Insurance	7,794	7,171	7,171	6,429	(742)
VRS Group Life	677	687	687	695	8
Disability	194	196	196	200	4
HICC	603	612	612	654	42
Instructional Supplies	0	3,000	3,000	4,500	1,500
Books & Subscriptions	1,040	2,000	2,000	2,000	0
<b>Media Services</b>	<b>80,209</b>	<b>83,895</b>	<b>83,895</b>	<b>86,855</b>	<b>2,960</b>

**Petersburg High**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Principal	89,921	91,252	91,252	93,434	2,182
Assistant Principal	129,473	131,379	131,379	198,113	66,734
Clerical	95,601	110,458	110,458	98,304	(12,154)
Substitute Clerical	1,512	0	0	0	0
Social Security	23,246	24,592	24,592	28,569	3,977
VRS Retirement	45,525	40,739	40,739	57,015	16,276
Health Insurance	45,749	41,675	41,675	40,776	(899)
VRS Group Life	3,735	3,447	3,447	4,590	1,143
Disability	1,067	986	986	1,321	335
HICC	3,327	3,071	3,071	4,316	1,245
Purchased Services	0	5,870	5,870	5,870	0
Postage	247	800	800	800	0
Telephones-Cell	0	780	780	0	(780)
Travel	1,308	3,640	3,375	3,375	(265)
Parent Activity	4,908	8,000	10,000	8,000	0
Dues/Subscriptions	480	1,100	1,604	1,365	265
General Supplies	599	1,500	1,500	1,500	0
<b>Principal Office</b>	<b>446,698</b>	<b>469,289</b>	<b>471,528</b>	<b>547,348</b>	<b>78,059</b>
<b>Instruction</b>	<b>5,066,389</b>	<b>4,930,073</b>	<b>4,930,073</b>	<b>6,473,073</b>	<b>1,543,000</b>
Clerical	35,732	35,961	35,961	36,870	909
Social Security	2,591	2,640	2,640	2,726	86
VRS Retirement	5,137	5,056	5,056	5,377	321
Health Insurance	7,794	7,171	7,171	6,429	(742)





**Petersburg High**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
VRS Group Life	422	428	428	433	5
Disability	120	122	122	125	3
HICC	376	381	381	407	26
<b>Attendance Services</b>	<b>52,172</b>	<b>51,759</b>	<b>51,759</b>	<b>52,367</b>	<b>608</b>
<b>Administration/Attendance &amp; Health</b>	<b>52,172</b>	<b>51,759</b>	<b>51,759</b>	<b>52,367</b>	<b>608</b>
<b>Fund: 01 Operating Fund</b>	<b>5,118,561</b>	<b>4,981,832</b>	<b>4,981,832</b>	<b>6,525,440</b>	<b>1,543,608</b>
Purchased Services	0	0	0	64,500	64,500
Field Trips/Transportation	0	0	0	6,000	6,000
Travel	0	0	0	6,500	6,500
Instructional Supplies	0	0	0	38,000	38,000
<b>Improvement of Instruction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>
<b>Instruction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>
<b>Fund: 07 Special Revenue Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>
<b>Grand Total</b>	<b>5,118,561</b>	<b>4,981,832</b>	<b>4,981,832</b>	<b>6,640,440</b>	<b>1,658,608</b>

**Pittman Alternative Program**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Teacher	157,973	147,921	147,921	304,904	156,983
Clerical	24,181	24,544	24,544	25,045	501
Substitute Teacher	20,020	6,000	6,000	6,000	0
Social Security	15,038	12,947	12,947	24,157	11,210
VRS Retirement	26,653	24,249	24,249	48,410	24,161
Health Insurance	28,678	21,513	21,513	51,713	30,200
VRS Group Life	2,188	2,052	2,052	3,896	1,844
Disability	625	586	586	1,128	542
HICC	1,949	1,829	1,829	3,666	1,837
Transportation Public Carrier	4,032	2,500	4,530	2,500	0
Rent/Lease Equipment	3,652	3,660	3,466	3,466	(194)
Incentives	0	0	0	0	0
Instructional Supplies	1,708	5,750	3,720	5,750	0
<b>Classroom Instruction</b>	<b>286,697</b>	<b>253,551</b>	<b>253,357</b>	<b>480,635</b>	<b>227,084</b>
Guidance Counselor	48,027	49,129	49,129	50,087	958
Fica	3,404	3,454	3,454	3,557	103
VRS Retirement	6,964	6,851	6,851	7,330	479
Health Insurance	9,452	8,524	8,524	7,559	(965)
VRS Group Life	572	580	580	590	10
Disability	163	166	166	170	4
HICC	509	517	517	555	38
<b>Guidance Service</b>	<b>69,091</b>	<b>69,221</b>	<b>69,221</b>	<b>69,848</b>	<b>627</b>

**Pittman Alternative Program**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
Instructional Specialist	48,419	49,127	49,127	50,354	1,227
Social Security	3,661	3,695	3,695	3,789	94
VRS Retirement	7,021	6,907	6,907	7,343	436
Health Insurane	7,404	7,171	7,171	6,429	(742)
VRS Group Life	576	585	585	591	6
Disability	165	167	167	170	3
HICC	513	521	521	556	35
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<b>Improvement of Instruction</b>	<b>67,759</b>	<b>68,173</b>	<b>68,173</b>	<b>69,232</b>	<b>1,059</b>
Instructional Supplies	0	0	0	0	0
Books & Subscriptions	0	0	0	0	0
	-----	-----	-----	-----	-----
<b>Media Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Principal	70,385	71,423	71,423	73,322	1,899
Substitute Clerical	0	1,500	1,500	1,500	0
Social Security	5,318	5,383	5,383	5,531	148
VRS Retirement	10,244	10,042	10,042	10,677	635
Health Insurance	7,794	7,171	7,171	6,429	(742)
VRS Group Life	844	850	850	859	9
Disability	241	243	243	248	5
HICC	752	757	757	808	51
Purchased Services	0	0	0	0	0
Postage	0	0	0	0	0
Travel	0	600	600	600	0

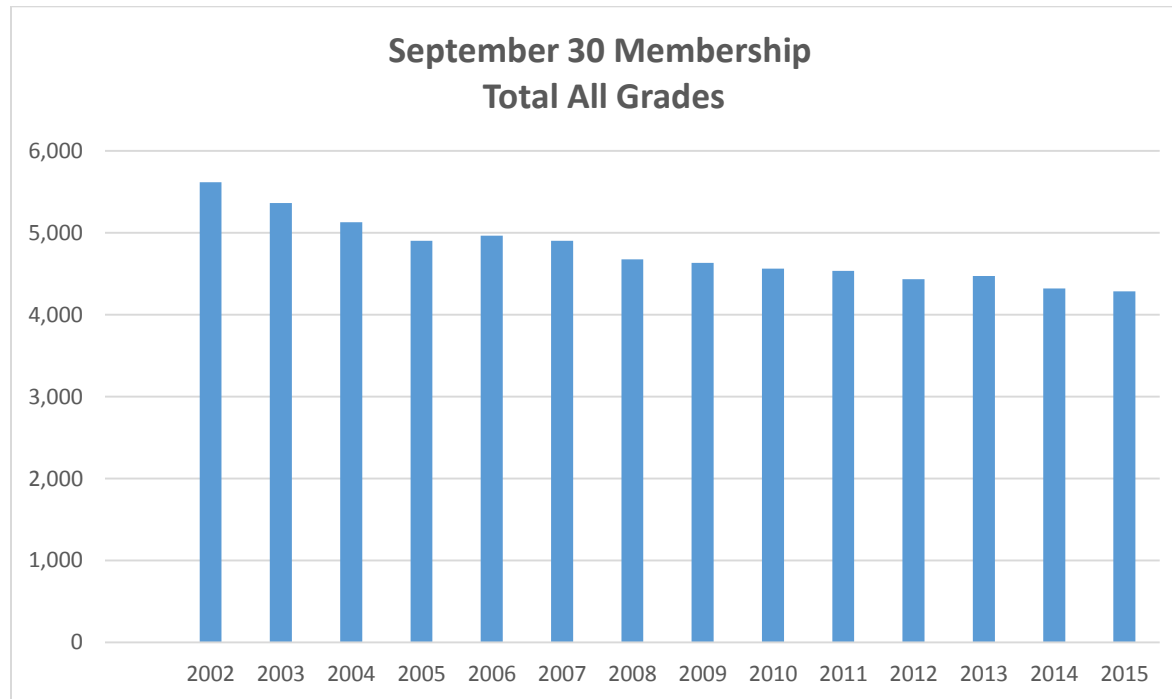
**Pittman Alternative Program**

Object of Expenditure	FY15 Actual Expenditures	FY16 Adopted Budget	FY16 Amended Budget	FY17 Adopted Budget	Difference FY17 Adopted to FY16 Adopted
General Supplies	562	3,000	3,000	3,000	0
<b>Principal Office</b>	<b>96,140</b>	<b>100,969</b>	<b>100,969</b>	<b>102,974</b>	<b>2,005</b>
<b>Instruction</b>	<b>519,687</b>	<b>491,914</b>	<b>491,720</b>	<b>722,689</b>	<b>230,775</b>
<b>Fund: 01 Operating Fund</b>	<b>519,687</b>	<b>491,914</b>	<b>491,720</b>	<b>722,689</b>	<b>230,775</b>
Instructional Supplies	60	0	1,514	0	0
<b>Classroom Instruction</b>	<b>60</b>	<b>0</b>	<b>1,514</b>	<b>0</b>	<b>0</b>
<b>Instruction</b>	<b>60</b>	<b>0</b>	<b>1,514</b>	<b>0</b>	<b>0</b>
<b>Fund: 07 Special Revenue Fund</b>	<b>60</b>	<b>0</b>	<b>1,514</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>519,747</b>	<b>491,914</b>	<b>493,234</b>	<b>722,689</b>	<b>230,775</b>

# **Informational Section**

**Enrollment Trends**

September 30 membership is a simple count of all students enrolled in the local school division as of that date. September 30 membership is used by the State as the basis for some accounts such as K-3 Class Size Reduction. Divisions are also able to project March 30 Average Daily Membership (ADM) using the September 30 membership trends.



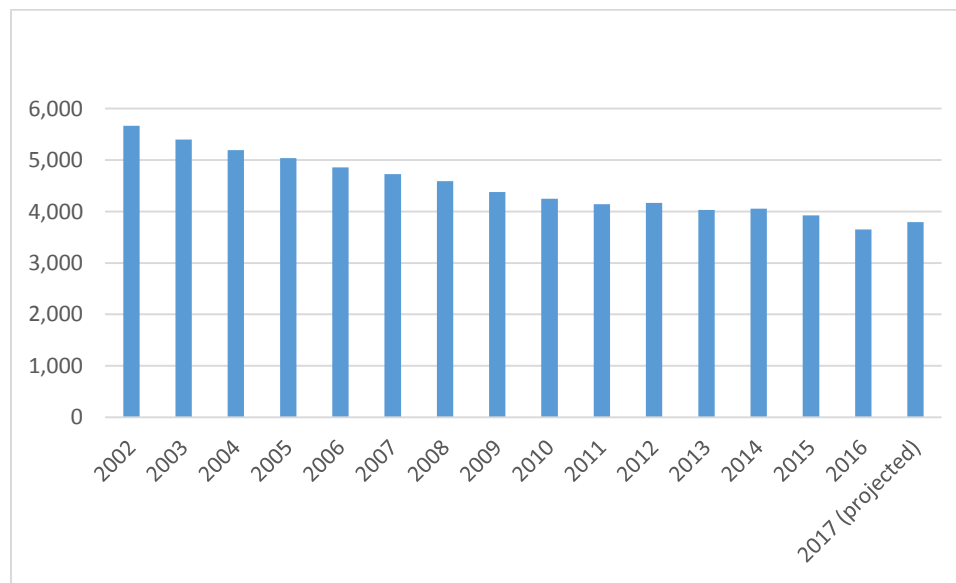
**September 30 Membership**

**By Grade Level**

Year	Grade PK	Grade KG	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade UG/PG	Total All Grades
2002	138	361	388	390	431	466	477	579	486	460	459	399	298	278	6	5,616
2003	141	393	371	379	374	389	436	485	473	480	469	372	305	296		5,363
2004		378	395	343	372	358	385	447	439	455	547	408	308	293		5,128
2005		385	382	386	337	356	331	406	395	411	550	365	295	303		4,902
2006	180	373	405	366	366	319	353	340	378	405	468	422	296	290	1	4,962
2007	307	380	384	360	361	342	299	332	343	382	452	377	305	277		4,901
2008	293	355	385	356	346	334	324	285	317	309	362	433	294	282		4,675
2009	347	375	348	377	362	319	329	233	335	327	356	392	246	283	1	4,630
2010	356	382	338	356	367	345	323	304	244	336	358	333	284	231	2	4,559
2011	346	404	357	348	347	324	318	304	307	277	322	356	235	289	1	4,535
2012	347	401	388	335	313	310	323	302	278	323	295	304	281	234		4,434
2013	343	391	417	385	319	312	293	308	282	280	320	290	266	260	6	4,472
2014	342	408	357	381	356	287	272	267	286	290	289	308	272	203		4,318
2015	369	367	369	334	365	327	268	249	269	283	287	280	283	232		4,282

Local school divisions receive the majority of state funding based on March 31 Average Daily Membership (ADM). The ADM represents the average number of students in membership over the first seven months of the school year. Petersburg City has been experiencing an overall decline in membership for many years. This is the result of the aging population in the City, with nearly sixty-three percent (63%) of our citizens between the ages of eighteen and sixty-four (18-64). Projected membership for the 2016-2017 school year is 3,796, down 149 students from the previous year.

**March 31 Average Daily Membership**





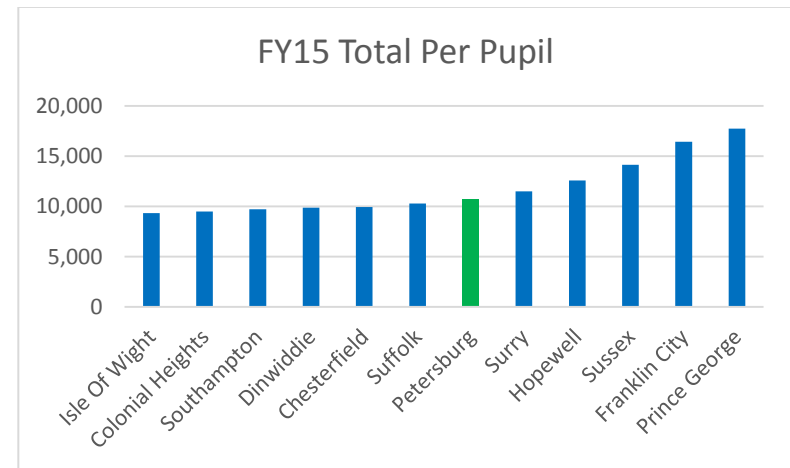
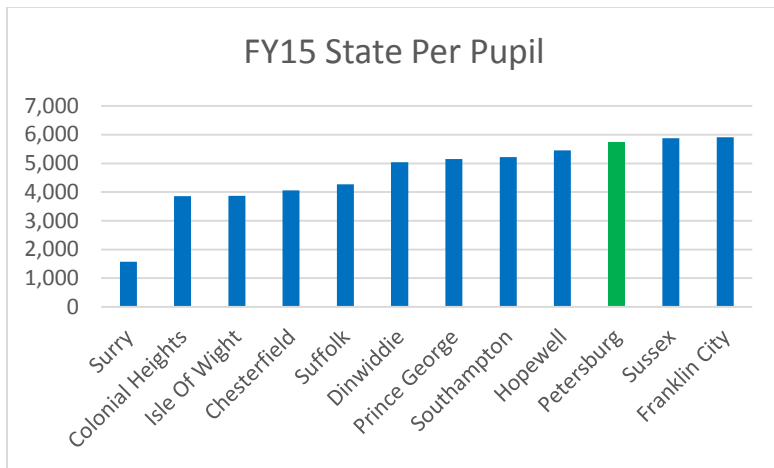
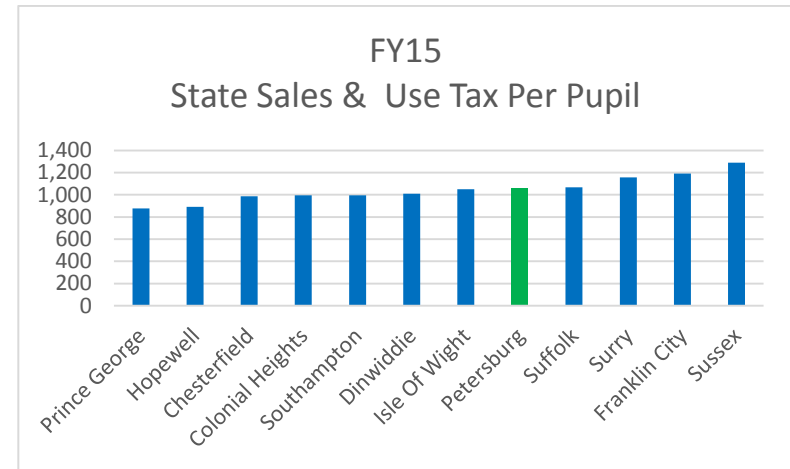
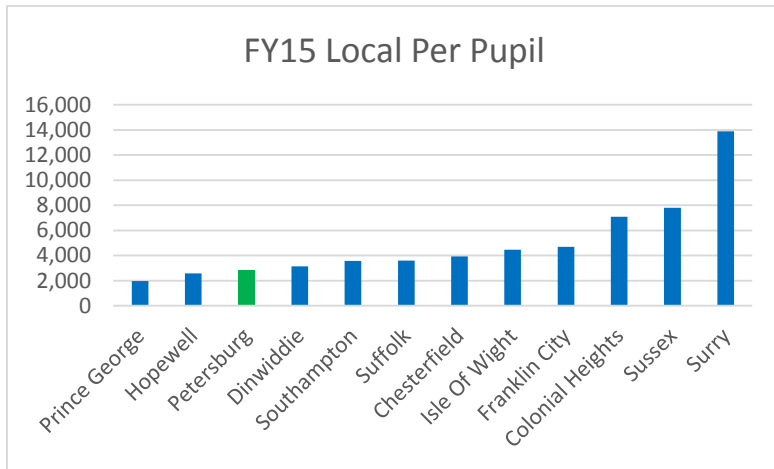
**Per Pupil Cost of Operations\***

Section 22.1-92 of the *Code of Virginia* requires local school divisions to prepare and distribute “notification of the estimated average per pupil cost for public education in the school division for the coming year.” The chart below provides data related to actual per pupil expenditures for fiscal year 2015 (state average and Petersburg City Public Schools); estimated per pupil expenditures for fiscal year 2016 and fiscal year 2017, based on the amended and adopted budgets respectively are also displayed.

SOURCES OF FINANCIAL SUPPORT	FY15 STATE AVERAGE	FY15 LOCAL DIVISION	FY16 LOCAL DIVISION	FY17 LOCAL DIVISION
	Actual	Actual	Adopted	Adopted
STATE FUNDS	\$ 3,798	\$ 5,722	\$ 6,341	\$ 6,980
SALES & USE TAX	1,004	1,056	1,125	1,193
FEDERAL FUNDS	772	1,887	2,305	2,703
LOCAL FUNDS	5,949	2,825	3,084	3,264
TOTAL	\$11,523	\$11,490	\$12,855	\$14,140

\*Operations include regular day school, school food services, summer school, adult education, and other educational programs, but do not include debt service and capital outlay additions.

**Per Pupil Expenditures Compared to Surrounding Local School Divisions**



## Composite Index of Local Ability-to-Pay

The General Assembly establishes the composite index formula in the Appropriation Act. The formula uses three indicators to estimate "ability-to-pay" for each locality:

- true value of real property in the locality (weighted 50%)
- Va. adjusted gross income in the locality (weighted 40%)
- taxable retail sales in the locality (weighted 10%)
- To account for varying sizes of localities, each indicator is expressed on a per capita basis (using local population & weighted 1/3) and on a per pupil basis (using student enrollment & weighted 2/3)

The index value for each locality is the proportion of local values in the formula relative to the overall state averages. Each index is adjusted to establish across all divisions an overall local share of 45 percent and an overall state share of 55 percent. The formula is recomputed each biennium using the most recent data available – the indices for 2016-2018 are based on 2013 data. The index value represents the local share of costs (inverse is state share) – for example, an index of 0.7500 = 75% local share / 25% state share. The maximum index is capped at 0.8000 – the range of index values for 2016-2018 is 0.1701 to 0.8000.

Petersburg City Public Schools' composite index for 2016-2018 is .2365, down from the 2014-2016 index of .2475.

## Composite Index of Local Ability-to-Pay Formula

$$\text{ADM Component} = .5 \left[ \frac{\frac{\text{Local True Value of Property}}{\text{Local ADM}}}{\frac{\text{State True Value of Property}}{\text{State ADM}}} \right] + .4 \left[ \frac{\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}}{\frac{\text{State Adjusted Gross Income}}{\text{State ADM}}} \right] + .1 \left[ \frac{\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}}{\frac{\text{State Taxable Retail Sales}}{\text{State ADM}}} \right]$$

$$\text{Population Component} = .5 \left[ \frac{\frac{\text{Local True Value of Property}}{\text{Local Population}}}{\frac{\text{State True Value of Property}}{\text{State Population}}} \right] + .4 \left[ \frac{\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}}{\frac{\text{State Adjusted Gross Income}}{\text{State Population}}} \right] + .1 \left[ \frac{\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}}{\frac{\text{State Taxable Retail Sales}}{\text{State Population}}} \right]$$

Local Composite Index =

$$((.6667 \times \text{ADM Component}) + (.3333 \times \text{Population Component})) \times 0.45 \text{ (average local share)}$$

**Food Service Programs**

The **National School Lunch Program** (NSLP) is a U.S. Department of Agriculture (USDA) assisted meal program that provides nutritionally balanced lunches to school-aged children. VDOE administers the NSLP at the state level, and school divisions operate the program at the local level through agreements with VDOE. Participating school divisions receive USDA cash subsidies and donated commodities for each meal served that meets federal nutrition standards – one third of daily recommended levels of protein, calcium, iron, vitamins A and C and calories – and must provide free and reduced-price lunches to eligible children.

The **School Breakfast Program** (SBP) is a federally assisted meal program that provides nutritious breakfast meals to students. The U. S. Department of Agriculture administers this program at the Federal level. VDOE administers the program at the state level and school divisions administer the program at the local level. Breakfast menus must provide one-fourth of the daily recommended levels for protein, calcium, iron, Vitamin A, Vitamin C and calories. Participating schools must serve breakfasts that meet Federal nutrition standards – one quarter of daily recommended levels of protein, calcium, iron, vitamins A and C and calories – and must provide free and reduced-price breakfasts to eligible children.

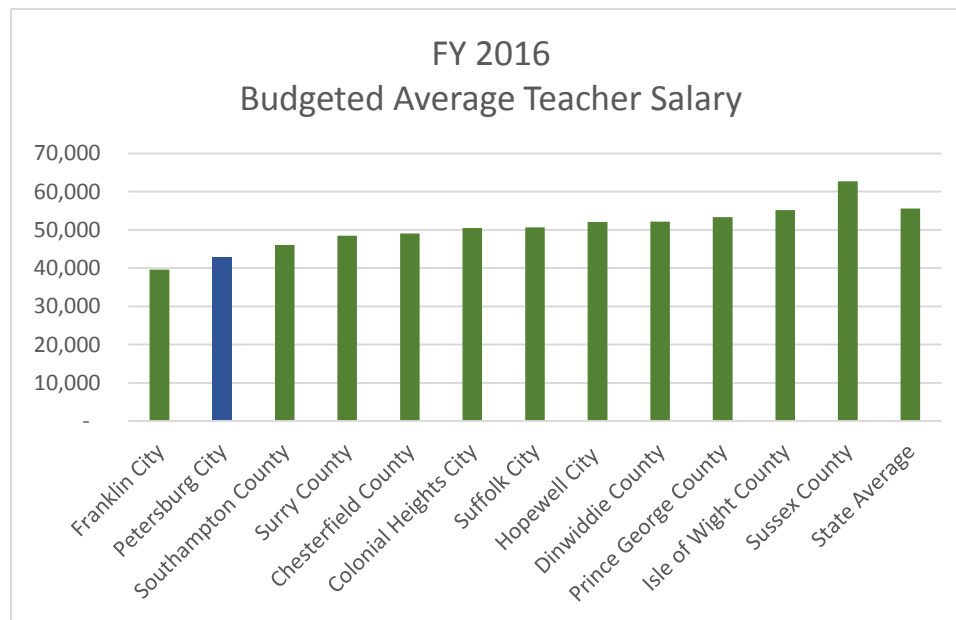
**Percent of Students Eligible for  
Free and Reduced Price Meals**

School Year	% Free	% Reduced	% Total Free & Reduced
2002-2003	61.07	9.15	70.22
2003-2004	63.48	8.96	72.44
2004-2005	60.65	8.4	69.05
2005-2006	53.77	7.17	60.94
2006-2007	53.92	7.66	61.58
2007-2008	52.62	7.53	60.15
2008-2009	62.1	9.72	71.82
*All schools are operating under USDA Community Eligibility Provisions; all students are provided free meals			

School Year	% Free	% Reduced	% Total Free & Reduced
2009-2010	69.75	6.9	76.65
2010-2011	70.41	5.45	75.86
2011-2012	73.28	6.35	79.63
2012-2013	68.63	6.18	74.81
2013-2014	77.66	5.03	82.69
2014-2015*	100.00		100.00
2015-2016*	100.00		100.00
2016-2017*	100.00		100.00

**Teacher Salaries**

Teacher salaries are the single largest expenditure for a local school division. Therefore, decisions regarding increases in teacher salaries during budget deliberations normally consume the largest percentage of new funds available. In order to attract and retain the highest quality teachers for our classrooms, Petersburg City Public Schools is in competition with our surrounding localities. Below is a comparison of FY2016 Budgeted Average Teacher Salaries for Petersburg and selected other school divisions. Teacher salaries are the single largest expenditure for a local school division.



**PETERSBURG CITY PUBLIC SCHOOLS  
TEACHER SALARY SCHEDULE  
FY2016-17**

STEP	200		210		220		240		Step % Inc
	10 Mos FY17	Daily Rate	10.5 Mos FY17	Daily Rate	11 Mos FY17	Daily Rate	12 Mos FY17	Daily Rate	
1	42,677	213.39	44,811	213.39	49,079	223.09	55,479	231.16	
2	43,317	216.59	45,483	216.59	49,815	226.43	56,312	234.63	2.0%
3	43,967	219.83	46,165	219.83	50,562	229.83	57,156	238.15	2.0%
4	44,626	223.13	46,858	223.13	51,321	233.28	58,014	241.72	2.0%
5	45,296	226.48	47,561	226.48	52,090	236.77	58,884	245.35	2.0%
6	45,975	229.88	48,274	229.88	52,872	240.33	59,767	249.03	2.0%
7	46,665	233.32	48,998	233.32	53,665	243.93	60,664	252.76	2.0%
8	47,365	236.82	49,733	236.82	54,470	247.59	61,573	256.56	2.0%
9	48,075	240.38	50,479	240.38	55,287	251.30	62,497	260.40	2.0%
10	48,797	243.98	51,236	243.98	56,116	255.07	63,435	264.31	2.0%
11	49,528	247.64	52,005	247.64	56,958	258.90	64,386	268.28	2.0%
12	50,271	251.36	52,785	251.36	57,812	262.78	65,352	272.30	2.0%
13	51,025	255.13	53,577	255.13	58,679	266.72	66,332	276.38	2.0%
14	51,791	258.95	54,380	258.95	59,560	270.73	67,327	280.53	2.0%
15	52,568	262.84	55,196	262.84	60,453	274.79	68,337	284.74	2.0%

**PETERSBURG CITY PUBLIC SCHOOLS  
TEACHER SALARY SCHEDULE  
FY2016-17**

STEP	200		210		220		240		Step % Inc
	10 Mos FY17	Daily Rate	10.5 Mos FY17	Daily Rate	11 Mos FY17	Daily Rate	12 Mos FY17	Daily Rate	
16	53,356	266.78	56,024	266.78	61,360	278.91	69,362	289.01	2.0%
17	54,157	270.78	56,864	270.78	62,280	283.09	70,403	293.34	2.0%
18	54,969	274.84	57,717	274.84	63,214	287.34	71,459	297.74	2.0%
19	55,793	278.97	58,583	278.97	64,163	291.65	72,530	302.21	2.0%
20	56,630	283.15	59,462	283.15	65,125	296.02	73,618	306.74	2.0%
21	57,480	287.40	60,354	287.40	66,102	300.46	74,723	311.34	2.0%
22	58,342	291.71	61,259	291.71	67,093	304.97	75,843	316.01	2.0%
23	59,217	296.09	62,178	296.09	68,100	309.54	76,981	320.75	2.0%
24	60,105	300.53	63,111	300.53	69,121	314.19	78,136	325.57	2.0%
25	61,007	305.03	64,057	305.03	70,158	318.90	79,308	330.45	2.0%
26	61,922	309.61	65,018	309.61	71,211	323.68	80,498	335.41	2.0%
27	62,851	314.25	65,993	314.25	72,279	328.54	81,705	340.44	2.0%
28	63,794	318.97	66,983	318.97	73,363	333.47	82,931	345.54	2.0%
29	64,751	323.75	67,988	323.75	74,463	338.47	84,175	350.73	2.0%
30	65,722	328.61	69,008	328.61	75,580	343.55	85,437	355.99	2.0%

**Degree: +1,200 Master's      +1,900 Doctorate**

**Implementation of the Teacher Salary Schedule**

(Effective July 1, 2015 and not retroactive)

1. Returning former Petersburg Public Schools' teachers will be given salary credit for each year of full-time PPS experience\*. Teachers with salary credit from other districts will be placed on the step equating to their years of full-time contracted experience based on the operation of the PPS teacher salary scale as reflected in the chart on the following page. For example, a teacher with zero years or one year of experience will be placed on Step 1 of the PPS scale, and a teacher with two to four years of experience will be placed on Step 2. The highest step on which a new hire will be placed is Step 16. No credit will be given for less than five (5) months of service in any year. A teacher may not receive a full year's salary credit for a partial year of work more than once.
2. Credit will be allowed for full-time military service to be applied in the same manner as teaching experience. However, the individual must have a minimum of three (3) years of active duty full-time experience and the maximum allowable salary credit is also three (3) years. If the individual has military service and teaching experience, the military experience will be applied first\*\* and then the teaching experience.
3. A teacher who earns a higher degree is eligible for an additional \$1,200 for a master's degree and \$1,900 for a doctorate. Teachers must present acceptable documentation to the Department of Human Resources and will not be effective until approved by the School Board. The salary change will then be effective as of the date the acceptable documentation was presented to Human Resources. For salary credit, the degree must be in the field of education, fields directly related to the teaching assignment, or towards a new licensure endorsement.
4. PPS' employees who have earned work experience in a PPS non-teaching position (classified position) as full-time contracted employees who subsequently obtain PPS teacher positions will receive salary credit at the rate of three (3) years of non-teaching work experience equates to one (1) year of salary credit on the teacher salary scale. A maximum of three (3) years of non-teaching experience will be credited.
5. For trade and industrial teaches, no credit will be given for trade experience occurring more than twelve (12) years prior to the date of the contract. One (1) year of credit will be given for every two (2) years of business or industrial supervision up to a total of four (4) years. One (1) year of credit will be given for every two (2) years of journeyman work experience up to a total of nine (9) years and the journeyman must have been employed in that capacity during the prior two (2) years.

\*Steps are not equivalent to years on the PPS teaching salary scale.



**New Hires – July 1, 2015 and After  
(Not for Trade and Industrial Teachers)**

<b>Years of Teaching Experience</b>	<b>PPS Step</b>
<b>0-1</b>	<b>1</b>
<b>2-4</b>	<b>2</b>
<b>5</b>	<b>3</b>
<b>6</b>	<b>4</b>
<b>7</b>	<b>5</b>
<b>8</b>	<b>6</b>
<b>9+10</b>	<b>7</b>
<b>11-12</b>	<b>8</b>
<b>13-14</b>	<b>9</b>
<b>15-16</b>	<b>10</b>
<b>17-18</b>	<b>11</b>
<b>19-20</b>	<b>12</b>
<b>21-22</b>	<b>13</b>
<b>23-24</b>	<b>14</b>
<b>25-26</b>	<b>15</b>
<b>27 or more</b>	<b>16</b>

**PETERSBURG CITY PUBLIC SCHOOLS  
ADOPTED UNIFIED SALARY SCALE  
FY2016-17 ANNUAL SALARY GUIDE**

<b>Levels</b>	<b>Column</b>	<b>Descriptions</b>	<b>Target Minimum</b>	<b>Target Maximum</b>
<b>1</b>	<b>A</b>	Courier	\$ 16,739	\$ 28,260
<b>2</b>	<b>B</b>	Custodian, Transportation Aide, Cafeteria Aide	\$ 17,461	\$ 30,509
<b>3</b>	<b>C</b>	Food Service Assistant	\$ 18,819	\$ 32,948
<b>4</b>	<b>D</b>	Custodian II	\$ 20,346	\$ 35,579
<b>5</b>	<b>E</b>	Clerk-Guidance, Library, Paraprofessional, Receptionist, Security Specialist	\$ 21,959	\$ 38,401
<b>6</b>	<b>F</b>	Nurse Assistant, Headstart Home Visitor, Reprographics, Attendance Clerk, Maintenance Helper, Lead Custodian I	\$ 23,698	\$ 41,456
<b>7</b>	<b>G</b>	Secretary, Dispatcher, Warehouse Delivery, Bus Driver, Food Service Assistant Manager	\$ 25,608	\$ 44,787
<b>8</b>	<b>H</b>	Secretary-Senior, Food Svc. Manager-Elementary	\$ 27,623	\$ 48,394
<b>9</b>	<b>I</b>	Bookkeeper, Secretary II-Sr., Lead Custodian II, Painter, Mechanic-Maintenance, Lead Security Specialist, Food Service Manager-Middle	\$ 29,851	\$ 52,276
<b>10</b>	<b>J</b>	Secretary-Admin, Media Technician, Desk-Top Support Technician, Skilled Labor (Mechanic, Plumber, Electrician), Food Service Manager - High, Lead Warehouse Delivery	\$ 32,248	\$ 56,435
<b>11</b>	<b>K</b>	Admin Support Spec., Mechanic II-Trans, Custodial Foreman, Food Service Field Manager	\$ 34,837	\$ 65,854
<b>12</b>	<b>L</b>	Master Plumber, Master Electrician, Board Clerk, Superintendent Assistant, Infrastructure Support Technician, SIS Support Technician	\$ 37,616	\$ 71,116
<b>13</b>	<b>M</b>	School Nurse, Personnel Specialist, P/T Accounting Technician, Accounting Specialist, Mechanical Supervisor, PIO, Lead Carpenter, Data & Applications Support Analyst	\$ 40,629	\$ 76,823
<b>14</b>	<b>N</b>	Truancy Case Manager, Payroll Specialist, Buyer, Senior Network Analyst, Budget/Financial Analyst	\$ 43,896	\$ 82,955

**PETERSBURG CITY PUBLIC SCHOOLS  
ADOPTED UNIFIED SALARY SCALE  
FY2016-17 ANNUAL SALARY GUIDE**

<b>Levels</b>	<b>Column</b>	<b>Descriptions</b>	<b>Target Minimum</b>	<b>Target Maximum</b>
<b>15</b>	<b>O</b>	HR Certification Specialist	<b>\$ 47,397</b>	<b>\$ 89,574</b>
<b>16</b>	<b>P</b>	Intervention Specialist, Warehouse Manager, Business Manager, Accountant, Administrative Assistant - Elementary	<b>\$ 51,173</b>	<b>\$ 90,911</b>
<b>17</b>	<b>Q</b>	School Psych., Social Worker, Headstart Specialist, Food Service Supervisor, Testing Analyst, Assistant Principal-Elem	<b>\$ 55,289</b>	<b>\$ 92,268</b>
<b>18</b>	<b>R</b>	Supervisor, Assistant Principal-Middle, Staff Development/Grant Writer	<b>\$ 59,702</b>	<b>\$ 95,790</b>
<b>19</b>	<b>S</b>	Coordinators, Principal-ECLC, Assistant Principal-High	<b>\$ 64,475</b>	<b>\$ 103,407</b>
<b>20</b>	<b>T</b>	Principal-Elementary	<b>\$ 68,952</b>	<b>\$ 111,681</b>
<b>21</b>	<b>U</b>	Principal-Middle or Community School	<b>\$ 75,211</b>	<b>\$ 120,613</b>
<b>22</b>	<b>V</b>	Principal-High	<b>\$ 81,236</b>	<b>\$ 130,266</b>
<b>23</b>	<b>W</b>	Directors-School Board Office	<b>\$ 87,728</b>	<b>\$ 140,683</b>
<b>24</b>	<b>X</b>	Assistant Superintendent	<b>\$ 94,729</b>	<b>\$ 151,970</b>

**The calculations above are using an eight-hour work day at 260 contract days.  
Annual salaries should be adjusted for 200, 210, 220, and 240 day contracts.**

**Petersburg City Public Schools Staffing Standards**

**Elementary Schools**

<b>Position</b>	<b>Formula</b>
Principal	1 per school
Assistant Principal	1 per school
School Counselors	1 per school
School Nurse	0-299 = .5 per school 300+ = 1 per school
Grades K-3 Teachers	Meet state K-3 class size reduction requirements*
Grades 4-5 Teachers	22:1
Resource Teachers	1 Art per school 1 Music per school 1 Physical Education per school
Reading Specialist	1 per school
Mathematics Specialist	1 per school
Kindergarten IA	1 per classroom with greater than 24 students
Clerical	1 Secretary per school 1 Secretary/Bookkeeper per school
Cafeteria Monitors	1 part-time per school
Library/Media	1 per school
Library Aide	750+ = 1 per school
Custodial	1 per 25,173 square feet

\*For FY17 the requirements are:

A.P. Hill	19:1
J.E.B. Stuart	21:1
R.E. Lee	19:1
Walnut Hill	19:1

**Petersburg City Public Schools Staffing Standards**

**Middle Schools**

<b>Position</b>	<b>Formula</b>
Principal	1 per school
Assistant Principal	0-399 students = 1 per school 400-899 students = 2 per school 900+ students = 3 per school
School Counselors	0-400 students = 1 per school 1 for each additional 400 students or major fraction thereof; rounded up to nearest .5
School Counseling Secretary	1 per school
Dean/Attendance Officer	1 per school
School Nurse	0-299 = .5 per school 300+ = 1 per school
Classroom Teachers	24:1
Clerical	2 Secretaries 1 Secretary/Bookkeeper
Library/Media	0-999 = 1 per school 1,000+ = 2 per school
Library Aide	750+ = 1 per school
School Security Officers	0-499 = 1 per school
Custodial	500-899 = 2 per school 900+ = 3 per school 1 per 25,173 square feet

**Petersburg City Public Schools Staffing Standards**

**High Schools**

<b>Position</b>	<b>Formula</b>
Principal	1 per school
Assistant Principal	0-399 students = 1 per school 400-899 students = 2 per school 900+ students = 3 per school
School Counselors	0-350 students = 1 per school 1 for each additional 350 students or major fraction thereof; rounded up to nearest .5
School Counseling Secretary	2 per school
Dean/Attendance Officer	1 per school
School Nurse	0-299 = .5 per school 300+ = 1 per school
Classroom Teachers	24:1
Clerical	2 Secretaries 1 Secretary/Bookkeeper
Library/Media	0-999 = 1 per school 1,000+ = 2 per school
Library Aide	750+ = 1 per school
School Security Officers	0-499 = 1 per school 500-899 = 2 per school 900+ = 3 per school
Custodial	1 per 25,173 square feet

# **Accountability Section**

**Virginia’s accountability system** supports teaching and learning by setting rigorous academic standards — known as the Standards of Learning (SOL) — and through annual statewide assessments of student achievement.

Results from these tests — which most students take online — are used by the commonwealth to identify schools in need of assistance and to inform parents and the public about the progress of schools through the awarding of annual accreditation ratings.

**State Accreditation**

The Virginia Board of Education revised its accreditation standards in 2015 to better inform the public about the progress of schools toward meeting the commonwealth’s high expectations for student learning and achievement.

The achievement levels required for a rating of Fully Accredited did not change. New “Partially Accredited” ratings, however, now differentiate schools that are close to full accreditation, or that are making acceptable progress, from those that are not. Accreditation: High Standards for Learning & Achievement

School accreditation ratings reflect student achievement on SOL tests and other approved assessments in English, history/social science, mathematics and science. Ratings are based on the achievement of students on tests taken during the previous academic year or on a three-year average of achievement. Schools receive one of the following ratings:

**Fully Accredited**

Elementary and middle schools are fully accredited if: students achieve all of the following pass rates: English — 75 percent or higher; Mathematics — 70 percent or higher; Science — 70 percent or higher; History — 70 percent or higher

High schools are fully accredited if: students achieve pass rates of 75 percent or higher in English and 70 percent or higher in mathematics, science and history; and attain a point value of 85 or greater based on the Graduation and Completion Index (GCI).

**ACCREDITATION BENCHMARKS (Adjusted Pass Rates)**

Subject	Grades 3-5	Grades 6-8	Grades 9-12
English	75	75	75
Math	70	70	70
Science	70	70	70
History	70	70	70

Note: Ratings for the 2016-2017 are based on 2015-2016 results or on average achievement during the three most recent school years.

**Partially Accredited: Approaching Benchmark-Pass Rate**

Schools that are not Fully Accredited, but that are within a two point narrow margin of the adjusted SOL pass rates required for full accreditation in one or more subject areas, receive this rating.



## **Partially Accredited: Approaching Benchmark Graduation and Completion Index**

High schools that have attained the adjusted pass rates required for full accreditation, and that are within one point of the Graduation and Completion Index (GCI) required for full accreditation, receive this rating.

## **Partially Accredited: Improving School-Pass Rate**

Schools that are not Fully Accredited, and do not qualify for a rating of Partially Accredited: Approaching Benchmark-Pass Rate, but that are making acceptable progress toward full accreditation.

## **Partially Accredited: Improving School-GCI**

High schools that have attained the adjusted pass rates required for full accreditation, and that have improved their GCI by at least one point from the previous year, but that are not within a narrow margin of the GCI required for full accreditation.

## **Partially Accredited: Warned School-Pass Rate**

Schools that are neither within a narrow margin of, nor making acceptable progress toward, achieving the adjusted SOL pass rates required for full accreditation.

## **Partially Accredited: Warned School-GCI**

High schools that have achieved the adjusted SOL pass rates required for full accreditation, but that are not within a narrow margin of, nor making acceptable progress toward, achieving the GCI required for full accreditation.

## **Partially Accredited-Reconstituted School**

Schools that fail to meet the requirements for full accreditation for four consecutive years and receive permission from the state Board of Education to reconstitute. A reconstituted school reverts to accreditation-denied status if it fails to meet full accreditation requirements within the agreed-upon term, or if it fails to have its annual application for Partially Accredited-Reconstituted School renewed.

## **Accreditation Denied**

A school is rated Accreditation Denied if it fails to meet the requirements for full or provisional accreditation for four consecutive years. Any school denied accreditation must provide parents and other interested parties the following: Written notice of the school's accreditation rating within 30 calendar days of the announcement of the rating by the Virginia Department of Education (VDOE); a copy of the school division's proposed corrective action plan describing the steps to be taken to raise achievement to state standards, including a timeline for implementation; and an opportunity to comment on the division's proposed corrective action plan prior to its adoption and the signing of a memorandum of understanding between the local school board and the Board of Education.

The local school board — within 45 days of receiving notice of the status — must submit to the Board of Education a proposed corrective action plan. The Board of Education will consider the proposal and develop a memorandum of understanding with the local school board, which must be implemented by November 1.

Also, the local school board must submit status reports detailing the implementation of actions prescribed in the memorandum of understanding; and the principal, division superintendent and

local school board chairman may be required to appear before the Board of Education to present status reports.

Additionally, in any school division where one-third or more of the schools have been denied accreditation, the local school board is required to evaluate the division superintendent and submit a copy of the evaluation to the Board of Education by December 1. The Board of Education may take action — as permitted by the Standards of Quality — against the local school board for failure to maintain accredited schools.

### **Conditionally Accredited**

A rating of Conditionally Accredited is awarded for one year to a new school — comprising students who previously attended one or more existing schools — to provide the opportunity to evaluate the performance of students on SOL tests and other statewide assessments.

### **Federal Accountability – Every Student Succeeds Act**

The new Every Student Succeeds Act (ESSA) eliminates many No Child Left Behind Act-era requirements and provides greater flexibility for states. The Act designates 2016-2017 as a transition year during which the U.S. Department of Education issues final regulations and states develop implementation plans. The new law and the provisions of each state's plan to implement ESSA go into full effect with the beginning of the 2017-2018 school year.

As Virginia transitions to the new law, the Annual Measurable Objectives (AMOs) established by the state Board of Education under Virginia's No Child Left Behind (NCLB) flexibility waiver no longer apply to most schools but will factor in the identification of Priority and Focus schools for 2016-2017.

### **Priority, Focus & Reward Schools**

Five percent of Virginia's Title I schools are identified as Priority schools based on overall reading and mathematics achievement and graduation rates in the case of high schools. Schools meeting one or more of the following criteria are identified as Priority schools:

- Title I schools and other schools receiving federal School Improvement Grant funds and identified as a Tier I or Tier II school
- Title I high schools with a federal graduation indicator of 60 percent or less for two or more of the most recent consecutive years
- Title I schools that fail to test 95 percent of students overall and in all subgroups in reading and mathematics for three consecutive years
- Title I schools in which overall achievement in reading and/or mathematics does not meet annual benchmarks — as needed to identify a number of schools equivalent to five percent of the state's Title I schools.

Priority schools must engage a state-approved turnaround partner to help implement a school-improvement model meeting state and federal requirements.

Ten percent of Virginia's Title I schools are identified as Focus schools based on participation and achievement by students in the three proficiency gap groups in reading and mathematics testing.

Focus schools must employ a state-approved coach to help the division develop, implement and monitor intervention strategies to improve the performance of at-risk students.

Like NCLB, ESSA requires states to annually assess the reading and mathematics achievement of not less than 95 percent of students overall and 95 percent of students in each reporting group, including major racial and ethnic groups, students with disabilities, economically disadvantaged students, and English language learners. These participation requirements apply during 2016-2017.

**Petersburg City Public Schools  
2015-2016 Accreditation Status**  
*(based on 2014-2015 data)*

School	School Accreditation Rating	English	Met English	Math	Met Math
A.P. Hill Elementary	Fully Accredited	83	Yes	88	Yes
J.E.B. Stuart Elementary	Partially Accredited: Warned School-Pass Rate	63	No - Warned	59	No - Warned
Robert E. Lee Elementary	Partially Accredited: Warned School-Pass Rate	50	No - Warned	57	No - Warned
Walnut Hill Elementary	Partially Accredited: Reconstituted School	70	No - Improving	82	Yes
Peabody Middle	Accreditation Denied	58	No - Warned	47	No - Warned
Vernon Johns Junior High	Accreditation Denied	42	No - Warned	53	No - Warned
Petersburg High	Partially Accredited: Warned School-Pass Rate	66	No - Warned	67	No - Warned

**Petersburg City Public Schools  
2015-2016 Accreditation Status**  
*(based on 2014-2015 data)*

School	School Accreditation Rating	History	Met History	Science	Met Science	GCI	Met CGI
A.P. Hill Elementary	Fully Accredited	89	Yes	79	Yes	-	Does not have a Graduating Class
J.E.B. Stuart Elementary	Partially Accredited: Warned School-Pass Rate	91	Yes	65	No - Improving	-	Does not have a Graduating Class
Robert E. Lee Elementary	Partially Accredited: Warned School-Pass Rate	81	Yes	27	No - Warned	-	Does not have a Graduating Class
Walnut Hill Elementary	Partially Accredited: Reconstituted School	90	Yes	71	Yes	-	Does not have a Graduating Class
Peabody Middle	Accreditation Denied	-	Not Tested	-	Not Tested	-	Does not have a Graduating Class
Vernon Johns Junior High	Accreditation Denied	70	Yes	60	No - Warned	-	Does not have a Graduating Class
Petersburg High	Partially Accredited: Warned School-Pass Rate	70	Yes	88	Yes	79	No - Warned