



Petersburg City School Board FY2021-2022 Adopted Budget for City Public Hearing and Approval

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Superintendent**

May 18, 2021



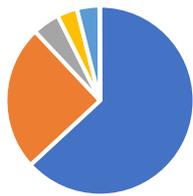
**Petersburg City
Public Schools**

Revenues – All Funds

	FY21 Adopted Budget FY2021	FY22 Proposed General Assembly 03/09/21	Difference
Operating			
Local Fees	104,700	82,500	-22,200
Erate	274,000	225,000	-49,000
Sales Tax	4,971,203	4,948,786	-22,417
State	29,911,571	32,083,185	2,171,614
Federal	47,000	47,000	0
City Transfer	10,000,000	10,000,000	0
Total Operating	45,308,474	47,386,471	2,077,997
Food Service	2,993,100	2,928,900	-64,200
Grant Funds	8,508,918	7,518,045	-990,873
Total All Funds	\$56,810,492	\$57,833,416	➔ \$1,022,924

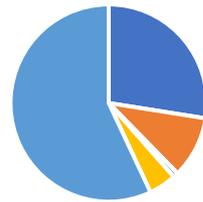
Expenditures by Fund

Operating



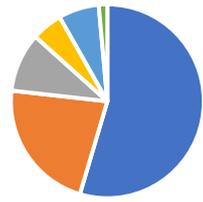
- Salaries ■ Benefits
- Services ■ Other
- Supplies ■ Capital

Food Service



- Salaries ■ Benefits
- Services ■ Other
- Food/Supplies

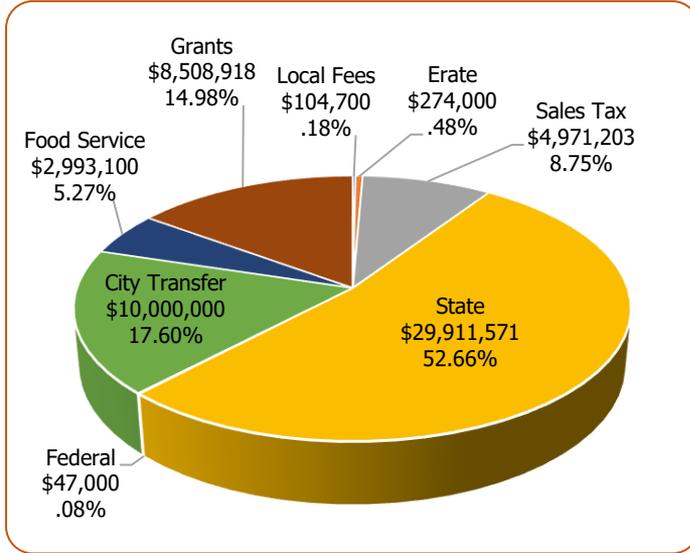
Grants



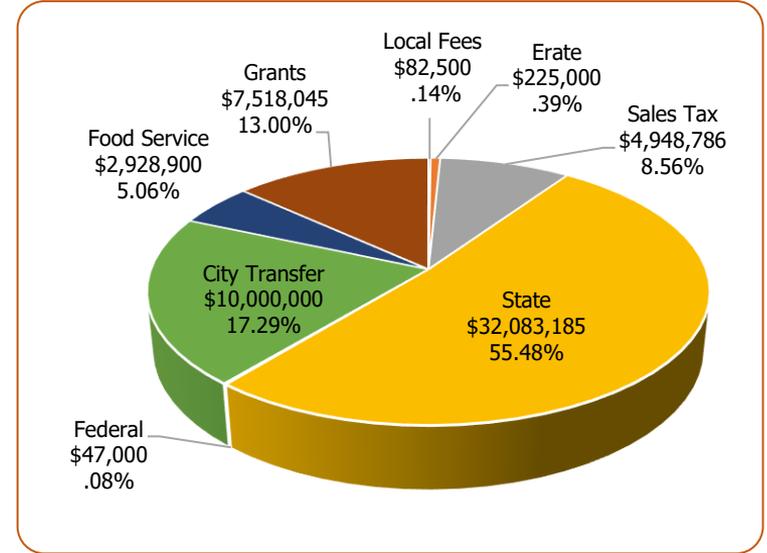
- Salaries ■ Benefits ■ Services
- Other ■ Supplies ■ Capital

<u>Operating Fund</u>						
Salaries 63.16%	Benefits 24.80%	Services 4.65%	Other 3.46%	Supplies 3.84%	Capital .09%	
<u>Food Service Fund</u>						
Salaries 27.49%	Benefits 10.14%	Services .85%	Other 4.52%	Food and Supplies 57.00%		
<u>Grants Fund</u>						
Salaries 54.61%	Benefits 22.16%	Services 9.84%	Other 5.16%	Supplies 6.80%	Capital 1.43%	

Revenues – All Funds



FY2021
\$56,810,492

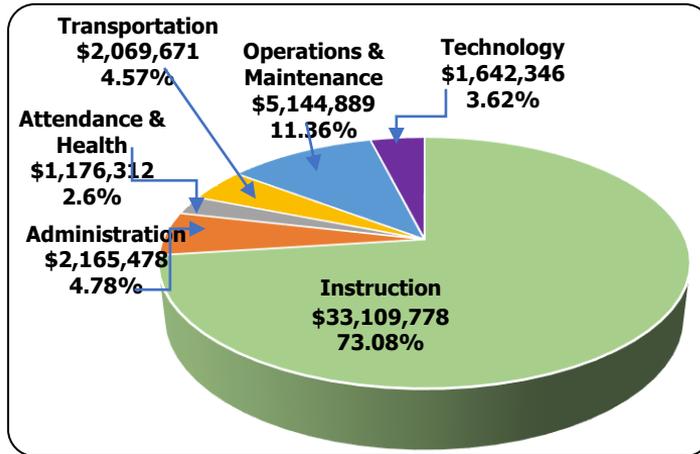


FY2022
\$57,833,416

Operating Fund Expenditures

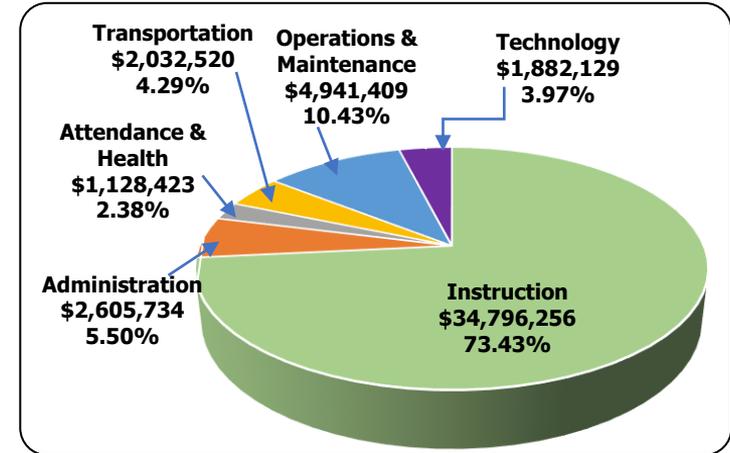
FY2021

\$45,308,474



FY2022

\$47,386,471



Operating Fund Expenditures – 5% w/ 1.5% Step Increase

- FY22 Proposed Revenue Available **\$47,386,471**

Required Expenditures

- 582.6 Positions – FT and PT w/benefits (not including new positions listed separately) 36,974,119
- Additional School Counselors (SOQ) (2.0 FTE) 152,748
- Department and School Operating 7,648,564
- Health Insurance projected increase 184,204
- 5% pay increase (total revenue includes the state providing \$1,001,657 for increase) 1,674,898
- 1.5% Step Increase (above the 5%) 527,593
- Claude Moore Grant Match (1.0 FTE) 65,234
 - As written in the grant, PCPS will provide half the cost of 2 CTE teachers for Health and Medical programming

Remaining budget after requirements \$159,111

Questions

