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

Maria Pitre-Martin, Ph.D.
Superintendent

May 18, 2021
# Revenues – All Funds

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

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1. **Operating**
2. **Food Service**
3. **Grant Funds**
4. **Total All Funds**
### Expenditures by Fund

#### Operating Fund
- **Salaries**: 63.16%
- **Benefits**: 24.80%
- **Services**: 4.65%
- **Other**: 3.46%
- **Supplies**: 3.84%
- **Capital**: 0.09%

#### Food Service Fund
- **Salaries**: 27.49%
- **Benefits**: 10.14%
- **Services**: 0.85%
- **Other**: 4.52%
- **Food and Supplies**: 57.00%

#### Grants Fund
- **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

- **Instruction**
  - $33,109,778 (73.08%)

- **Administration**
  - $2,165,478 (4.78%)

- **Attendance & Health**
  - $1,176,312 (2.6%)

- **Transportation**
  - $2,069,671 (4.57%)

- **Operations & Maintenance**
  - $5,144,889 (11.36%)

- **Technology**
  - $1,642,346 (3.62%)

**FY2022**

$47,386,471

- **Instruction**
  - $34,796,256 (73.43%)

- **Administration**
  - $2,605,734 (5.50%)

- **Attendance & Health**
  - $1,128,423 (2.38%)

- **Transportation**
  - $2,032,520 (4.29%)

- **Operations & Maintenance**
  - $4,941,409 (10.43%)

- **Technology**
  - $1,882,129 (3.97%)
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)
  As written in the grant, PCPS will provide half the cost of 2 CTE teachers for Health and Medical programming
  65,234

Remaining budget after requirements
$159,111
Questions