

**BUCKINGHAM COUNTY PUBLIC SCHOOLS  
2022-2023 PROPOSED BUDGET SUMMARY  
BASED ON HOUSE'S BUDGET  
ADM 1817.05**

March 23, 2022

**REVENUES REG OPERATIONS**

School Local	\$ 344,500.00
State	\$ 17,017,407.00
Federal	\$ 7,671,580.00
Local Inst	\$ 5,129,646.00
Local Adm	\$ 394,563.00
Local Transportation	\$ 652,079.00
Local Transportation - Buses	\$ 270,000.00
Local Maintenance	\$ 683,830.00
Local Debt Service	\$ 142,068.00
Local Technology	\$ 326,130.00

**Total REG OP \$ 32,631,803.00**

**EXPENSES REG OPERATIONS**

Instruction	\$ 21,764,908.00
Administration	\$ 1,705,674.00
Transportation	\$ 2,577,703.00
Maintenance	\$ 3,185,904.00
Facilities	\$ 1,231,790.00
Debt Service	\$ 142,068.00
Technology	\$ 2,023,756.00

**Total REG OP \$ 32,631,803.00**

**REVENUE CAFETERIA**

School Local	\$ 450,000.00
State	\$ 34,987.00
Federal	\$ 973,851.00

**TOTAL CAFÉ \$ 1,458,838.00**

**EXPENSE CAFETERIA**

Cafeteria	\$ 1,458,838.00
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**TOTAL CAFÉ \$ 1,458,838.00**

**TOTAL BUDGET REVENUES \$ 34,090,641.00**

**TOTAL BUDGET EXPENSES \$ 34,090,641.00**

**PROPOSED SCHOOL OPERATING BUDGET  
2022-2023 REVENUES**

**REGULAR OPERATIONS FUNDS**

	<b>FY2021-2022 Adopted</b>	<b>FY2022-2023 Proposed</b>	<b>Variance</b>	<b>%</b>
<b>COMPOSITE INDEX 0.3273</b>	1,910	1,817.05	<b>(92.95)</b>	<b>-4.9%</b>
<b>LOCAL REVENUES</b>	<b>BUDGET</b>	<b>BUDGET</b>		
RENTS	\$6,000	\$6,000	\$0	0.0%
TUITION	\$6,000	\$6,000	\$0	0.0%
SPECIAL FEES FROM PUPIL	\$13,000	\$13,000	\$0	0.0%
REBATES & REFUNDS - SCHOOL BUS OPERATIONS	\$170,000	\$170,000	\$0	0.0%
OTHER REBATES & REFUNDS	\$124,500	\$124,500	\$0	0.0%
SALE OF EQUIPMENT	\$0	\$5,000	\$5,000	
INSURANCE ADJUSTMENTS	\$20,000	\$20,000	\$0	0.0%
<b>TOTAL LOCAL FUNDS</b>	<b>\$339,500</b>	<b>\$344,500</b>	<b>\$5,000</b>	<b>1.47%</b>
<b>STATE REVENUES</b>				
<b>STANDARDS OF QUALITY PROGRAMS</b>				
BASIC AID	\$6,926,266	\$7,337,480	\$411,214	5.9%
SALES TAX 1%	\$2,310,009	\$2,337,395	\$27,386	1.2%
STATE SALES TAX 1/8%	\$330,001	\$333,913	\$3,912	1.2%
TEXTBOOK	\$135,025	\$161,812	\$26,787	19.8%
VOCATIONAL EDUCATION	\$208,562	\$234,687	\$26,125	12.5%
GIFTED EDUCATION	\$65,333	\$68,450	\$3,117	4.8%
SPECIAL EDUCATION	\$860,633	\$664,947	(\$195,686)	<b>-22.7%</b>
PREVENTION, INTERVENTION & REMEDIATION	\$363,099	\$374,033	\$10,934	3.0%
VRS RETIREMENT	\$948,580	\$969,307	\$20,727	2.2%
SOCIAL SECURITY	\$407,073	\$415,592	\$8,519	2.1%
GROUP LIFE	\$28,897	\$29,336	\$439	1.5%
ENGLISH AS A SECOND LANGUAGE	\$26,433	\$29,690	\$3,257	12.3%
REMEDIAL SUMMER	\$40,511	\$44,000	\$3,489	8.6%
<b>SUBTOTAL SOQ FUNDS</b>	<b>\$12,650,422</b>	<b>\$13,000,642</b>	<b>\$350,220</b>	<b>2.8%</b>
<b>INCENTIVE PROGRAMS</b>				
COMPENSATION SUPPLEMENT	\$458,072	\$378,996	(\$79,076)	<b>-17.3%</b>
BONUS PAYMENT	\$0	\$79,684	\$79,684	
AT RISK	\$564,737	\$653,421	\$88,684	15.7%
VA PRESCHOOL INITIATIVE	\$397,801	\$303,647	(\$94,154)	<b>-23.7%</b>
SALES TAX HOLD HARMLESS	\$0	\$126,291	\$126,291	
NO LOSS FUNDING/REBENCHMARKING HOLD HARMLESS	\$330,911	\$703,748	\$372,837	112.7%
VPSA TECHNOLOGY GRANT	\$154,000	\$154,000	\$0	0.0%
<b>SUBTOTAL INCENTIVE FUNDS</b>	<b>\$1,905,521</b>	<b>\$2,399,787</b>	<b>\$494,266</b>	<b>25.9%</b>
<b>CATEGORICAL PROGRAMS</b>				
HOMEBOUND	\$10,383	\$10,618	\$235	2.3%
<b>SUBTOTAL CATEGORICAL FUNDS</b>	<b>\$10,383</b>	<b>\$10,618</b>	<b>\$235</b>	<b>2.3%</b>
<b>LOTTERY FUNDED PROGRAMS</b>				
FOSTER CHILDREN	\$5,033	\$1,078	(\$3,955)	<b>-78.6%</b>
AT RISK	\$324,571	\$407,570	\$82,999	25.6%
EARLY READING INTERVENTION	\$56,123	\$113,119	\$56,996	101.6%
MENTOR TEACHER PROGRAM	\$1,576	\$2,151	\$575	36.5%
K-3 PRIMARY CLASS SIZE REDUCTION	\$398,237	\$357,939	(\$40,298)	<b>-10.1%</b>
SOL ALGEBRA READINESS	\$47,245	\$48,532	\$1,287	2.7%
PROJECT GRADUATION	\$3,963	\$4,293	\$330	8.3%
ISAEP	\$8,233	\$8,233	\$0	0.0%
CAREER & TECHNICAL EDUCATION	\$31,874	\$38,705	\$6,831	21.4%
VOCATIONAL EQUIPMENT	\$4,331	\$4,331	\$0	0.0%
INFRASTRUCTURE & OPERATIONS PER PUPIL	\$509,381	\$549,094	\$39,713	7.8%
CTE EQUIPMENT HIGH DEMAND	\$3,327	\$3,327	\$0	0.0%
WORKPLACE READINESS	\$487	\$487	\$0	0.0%
INDUSTRY CERTIFICATION	\$2,103	\$2,103	\$0	0.0%
INDUSTRY CERTIFICATION STEM-H	\$790	\$790	\$0	0.0%
<b>SUBTOTAL LOTTERY FUNDS</b>	<b>\$1,397,274</b>	<b>\$1,541,752</b>	<b>\$144,478</b>	<b>10.3%</b>

	FY2021-2022 Adopted	FY2022-2023 Proposed	Variance	%
<b>TOTAL STATE REVENUES</b>	<b>\$15,963,600</b>	<b>\$16,952,799</b>	<b>\$989,199</b>	<b>6.20%</b>
<i>FY22-23 Local Requirement</i>	<i>\$6,784,594</i>			
<b>OTHER STATE REVENUES</b>				
ALTERNATIVE EDUCATION REGIONAL	\$58,610	\$63,008	\$4,398	7.5%
SCHOOL SECURITY OFFICER	\$15,702	\$0	(\$15,702)	-100.0%
SAFE & STABLE FAMILIES	\$2,100	\$1,600	(\$500)	-23.8%
VTSS - POSITIVE BEHAVIOR PBIS GRANT	\$34,916	\$0	(\$34,916)	-100.0%
ALBUTERL & VALVED HOLDING CHAMBERS GRANT	\$309	\$0	(\$309)	-100.0%
<b>TOTAL OTHER STATE REVENUES</b>	<b>\$111,637</b>	<b>\$64,608</b>	<b>(\$47,029)</b>	<b>-42.1%</b>
<b>FEDERAL FUNDS</b>				
JROTC	\$60,000	\$60,000	\$0	0.0%
CARES ACT ESSER I	\$323,072	\$28,687	(\$294,385)	-91.1%
CARES ACT ESSER & GEERF STATE SET ASIDE	\$65,507	\$0	(\$65,507)	-100.0%
CRRSA ESSER II	\$2,089,442	\$1,148,100	(\$941,342)	-45.1%
ARP ESSER III	\$4,888,399	\$4,049,485	(\$838,914)	-17.2%
ARP ESSER III SET ASIDE BEFORE, AFTER & SUMMER PROGRAMS	\$197,177	\$197,177	\$0	0.0%
ARPA HVAC REPLACEMENT & IMPROVEMENT	\$391,422	\$391,422	\$0	0.0%
GEER II & ESSER II SCHOOL BUS DRIVER INCENTIVE	\$13,682	\$13,682	\$0	0.0%
TITLE I PART A - IMPROVING BASIC PROGRAMS	\$918,265	\$728,933	(\$189,332)	-20.6%
TITLE I PART A - SCHOOL IMPROVEMENT	\$709,877	\$0	(\$709,877)	-100.0%
TITLE II PART A - SUPPORTING EFFECTIVE INST.	\$114,051	\$101,896	(\$12,155)	-10.7%
TITLE III PART A - LIMITED ENGLISH PROF.	\$3,273	\$3,270	(\$3)	-0.1%
TITLE IV PART A - STUDENT SUPPORT & ACADEMICS	\$58,442	\$49,707	(\$8,735)	-14.9%
TITLE IV PART B - 21st CENTURY COMMUNITY LRNG CTRS.	\$373,080	\$112,984	(\$260,096)	-69.7%
TITLE V PART B - RURAL & LOW INCOME	\$55,440	\$47,816	(\$7,624)	-13.8%
IDEA PART B - SPECIAL ED 611	\$572,089	\$564,561	(\$7,528)	-1.3%
IDEA PART B - SPECIAL ED 611 ARP	\$123,655	\$109,798	(\$13,857)	-11.2%
IDEA PART B - SPECIAL ED PRESCHOOL 619	\$17,982	\$11,079	(\$6,903)	-38.4%
IDEA PART B - SPECIAL ED PRESCHOOL 619 ARP	\$9,041	\$0	(\$9,041)	-100.0%
PERKINS CTE	\$52,983	\$52,983	\$0	0.0%
<b>TOTAL FEDERAL FUNDS</b>	<b>\$11,036,879</b>	<b>\$7,671,580</b>	<b>(\$3,365,299)</b>	<b>-30.5%</b>
<b>LOCAL COUNTY APPROPRIATIONS</b>				
LOCAL INSTRUCTION	\$5,129,646	\$5,129,646	\$0	0.0%
LOCAL ADMINISTRATION	\$394,563	\$394,563	\$0	0.0%
LOCAL TRANSPORTATION	\$652,079	\$652,079	\$0	0.0%
LOCAL TRANSPORTATION - BUSES	\$270,000	\$270,000	\$0	0.0%
LOCAL MAINTENANCE	\$688,885	\$683,830	(\$5,055)	-0.7%
LOCAL YEAR END REAPPROPRIATION FACILITIES	\$803,210	\$0	(\$803,210)	-100.0%
LOCAL DEBT SERVICE	\$137,013	\$142,068	\$5,055	3.7%
LOCAL TECHNOLOGY	\$326,130	\$326,130	\$0	0.0%
<b>TOTAL LOCAL APPROPRIATIONS</b>	<b>\$8,401,526</b>	<b>\$7,598,316</b>	<b>(\$803,210)</b>	<b>-9.6%</b>
<b>TOTAL REGULAR OPERATIONS REVENUES</b>	<b>\$35,853,142</b>	<b>\$32,631,803</b>	<b>(\$3,221,339)</b>	<b>-9.0%</b>
<b>CAFETERIA FUND</b>				
<b>LOCAL REVENUES</b>				
SCHOOL FOOD SERVICE	\$200,000	\$200,000	\$0	0.0%
BEGINNING YEAR BALANCE	\$200,000	\$250,000	\$50,000	25.0%
<b>TOTAL LOCAL FUNDS</b>	<b>\$400,000</b>	<b>\$450,000</b>	<b>\$50,000</b>	<b>12.5%</b>
<b>STATE REVENUES</b>				
<b>CATEGORICAL PROGRAMS</b>				
SCHOOL LUNCH	\$11,332	\$13,015	\$1,683	14.9%

	FY2021-2022 Adopted	FY2022-2023 Proposed	Variance	%
<b><i>SUBTOTAL CATEGORICAL FUNDS</i></b>	<b>\$11,332</b>	<b>\$13,015</b>	<b>\$1,683</b>	<b>14.9%</b>
<b><i>LOTTERY FUNDED PROGRAMS</i></b>				
SCHOOL BREAKFAST	\$2,343	\$21,972	\$19,629	837.8%
<b><i>SUBTOTAL LOTTERY FUNDS</i></b>	<b>\$2,343</b>	<b>\$21,972</b>	<b>\$19,629</b>	<b>837.8%</b>
<b>TOTAL STATE REVENUES</b>	<b>\$13,675</b>	<b>\$34,987</b>	<b>\$21,312</b>	<b>155.8%</b>
<b>FEDERAL FUNDS</b>				
NATIONAL SCHOOL BREAKFAST	\$300,000	\$300,000	\$0	0.0%
USDA EMERGENCY OPERATING COSTS	\$76,329	\$0	(\$76,329)	100.0%
NATIONAL SCHOOL LUNCH	\$595,000	\$625,000	\$30,000	5.0%
USDA SUMMER FEEDING	\$25,000	\$25,000	\$0	0.0%
PANDEMIC EBT LOCAL LEVEL ADMINISTRATIVE COST GRANT	\$3,063	\$0	(\$3,063)	100.0%
CRRSA ESSER II	\$11,034	\$11,034	\$0	0.0%
ARP ESSER III	\$34,347	\$12,817	(\$21,530)	100.0%
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,044,773</b>	<b>\$973,851</b>	<b>(\$70,922)</b>	<b>-6.8%</b>
<b>TOTAL CAFETERIA FUND REVENUES</b>	<b>\$1,458,448</b>	<b>\$1,458,838</b>	<b>\$390</b>	<b>0.0%</b>
<b>GRAND TOTAL REVENUES</b>	<b>\$37,311,590</b>	<b>\$34,090,641</b>	<b>(\$3,220,948.74)</b>	<b>-8.6%</b>

**BUCKINGHAM COUNTY PUBLIC SCHOOLS  
PROPOSED SCHOOL OPERATING BUDGET  
2022-2023 EXPENDITURES**

**REGULAR OPERATIONS FUNDS**

	<b>FY2021-2022</b>	<b>FY2022-2023</b>		
	<b>Adopted</b>	<b>Proposed</b>	<b>Variance</b>	<b>%</b>
<b>COMPOSITE INDEX 0.3273</b>	1,910	1,817.05	(92.95)	-4.9%
INSTRUCTION	\$23,209,078	\$21,764,908	(\$1,444,170)	-6.2%
ADMINISTRATION, ATTENDANCE & HEALTH	\$1,863,957	\$1,705,674	(\$158,283)	-8.5%
PUPIL TRANSPORTATION	\$2,623,566	\$2,577,703	(\$45,863)	-1.7%
OPERATION & MAINTENANCE	\$3,254,819	\$3,185,904	(\$68,915)	-2.1%
FACILITIES	\$2,035,000	\$1,231,790	(\$803,210)	-39.5%
DEBT SERVICE	\$137,013	\$142,068	\$5,055	3.7%
TECHNOLOGY	\$2,729,709	\$2,023,756	(\$705,953)	-25.9%
<b>TOTAL REGULAR OPERATIONS EXPENDITURE BUDGET</b>	<b>\$35,853,142</b>	<b>\$32,631,803</b>	<b>(\$3,221,339)</b>	<b>-9.0%</b>

**CAFETERIA FUND**

SCHOOL FOOD	\$1,458,448	\$1,458,838	\$390	0.03%
<b>TOTAL CAFETERIA FUND EXPENDITURE BUDGET</b>	<b>\$1,458,448</b>	<b>\$1,458,838</b>	<b>\$390</b>	<b>0.03%</b>

<b>GRANT TOTAL EXPENDITURES</b>	<b>\$37,311,590</b>	<b>\$34,090,641</b>	<b>(\$3,220,949)</b>	<b>-8.6%</b>
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**BUCKINGHAM COUNTY PUBLIC SCHOOLS  
PROPOSED SCHOOL OPERATING BUDGET  
2022-2023 CATEGORIAL EXPENDITURE DETAIL**

OBJECT CODE	OBJECTS INSTRUCTION	FY2021-2022 Adopted	FY2022-2023 Proposed	Variance	%
1000	PERSONAL SERVICES	\$14,877,219.42	\$14,409,050.12	(468,169.30)	-3.1%
2000	EMPLOYEE BENEFITS	\$5,720,881.16	\$5,771,413.56	50,532.40	0.9%
3000	PURCHASED SERVICES	\$1,345,042.17	\$751,917.18	(593,124.99)	-44.1%
4000	INTERNAL SERVICES	\$32,489.38	\$30,381.38	(2,108.00)	-6.5%
5000	OTHER CHARGES	\$46,169.96	\$45,631.96	(538.00)	-1.2%
6000	MATERIALS & SUPPLIES	\$1,162,576.91	\$731,814.80	(430,762.11)	-37.1%
8000	CAPITAL OUTLAY	\$24,699.00	\$24,699.00	0.00	0.0%
	<b>TOTAL</b>	<b>\$23,209,078.00</b>	<b>\$21,764,908.00</b>	<b>(1,444,170.00)</b>	<b>-6.2%</b>
	<b>ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>				
1000	PERSONAL SERVICES	\$778,992.96	\$796,367.96	17,375.00	2.2%
2000	EMPLOYEE BENEFITS	\$315,880.96	\$339,051.96	23,171.00	7.3%
3000	PURCHASED SERVICES	\$532,047.45	\$432,281.45	(99,766.00)	-18.8%
5000	OTHER CHARGES	\$36,794.97	\$36,794.97	0.00	0.0%
6000	MATERIALS & SUPPLIES	\$200,240.66	\$101,177.66	(99,063.00)	-49.5%
	<b>TOTAL</b>	<b>\$1,863,957.00</b>	<b>\$1,705,674.00</b>	<b>(158,283.00)</b>	<b>-8.5%</b>
	<b>PUPIL TRANSPORTATION</b>				
1000	PERSONAL SERVICES	\$1,261,131.16	\$1,194,227.16	(66,904.00)	-5.3%
2000	EMPLOYEE BENEFITS	\$433,973.97	\$456,759.97	22,786.00	5.3%
3000	PURCHASED SERVICES	\$42,332.08	\$42,332.08	0.00	0.0%
4000	INTERNAL SERVICES	\$6,165.00	\$1,920.00	(4,245.00)	-68.9%
5000	OTHER CHARGES	\$48,792.87	\$48,792.87	0.00	0.0%
6000	MATERIALS & SUPPLIES	\$471,170.92	\$473,670.92	2,500.00	0.5%
8000	CAPITAL OUTLAY	\$360,000.00	\$360,000.00	0.00	0.0%
	<b>TOTAL</b>	<b>\$2,623,566.00</b>	<b>\$2,577,703.00</b>	<b>(45,863.00)</b>	<b>-1.7%</b>
	<b>OPERATION &amp; MAINTENANCE</b>				
1000	PERSONAL SERVICES	\$266,144.37	\$296,201.60	30,057.23	11.3%
2000	EMPLOYEE BENEFITS	\$103,659.85	\$111,741.62	8,081.77	7.8%
3000	PURCHASED SERVICES	\$1,381,600.86	\$1,319,972.86	(61,628.00)	-4.5%
5000	OTHER CHARGES	\$695,073.53	\$695,073.53	0.00	0.0%
6000	MATERIALS & SUPPLIES	\$166,340.39	\$120,914.39	(45,426.00)	-27.3%
8000	CAPITAL OUTLAY	\$642,000.00	\$642,000.00	0.00	0.0%
	<b>TOTAL</b>	<b>\$3,254,819.00</b>	<b>\$3,185,904.00</b>	<b>(68,915.00)</b>	<b>-2.1%</b>
	<b>SCHOOL FOOD</b>				
1000	PERSONAL SERVICES	\$429,814.48	\$426,218.48	(3,596.00)	-0.8%
2000	EMPLOYEE BENEFITS	\$196,247.53	\$206,717.53	10,470.00	5.3%
3000	PURCHASED SERVICES	\$27,088.35	\$27,088.35	0.00	0.0%
5000	OTHER CHARGES	\$1,739.89	\$1,739.89	0.00	0.0%
6000	MATERIALS & SUPPLIES	\$803,557.75	\$797,073.75	(6,484.00)	-0.8%
	<b>TOTAL</b>	<b>\$1,458,448.00</b>	<b>\$1,458,838.00</b>	<b>390.00</b>	<b>0.03%</b>
	<b>FACILITIES</b>				
3000	PURCHASED SERVICES	\$2,035,000.00	\$1,231,790.00	(803,210.00)	-39.5%
	<b>TOTAL</b>	<b>\$2,035,000.00</b>	<b>\$1,231,790.00</b>	<b>(803,210.00)</b>	<b>-39.5%</b>

**DEBT SERVICE**

9100	PRINCIPAL	\$110,630.04	\$118,728.00	8,097.96	7.3%
9200	INTEREST	\$26,382.96	\$23,340.00	(3,042.96)	-11.5%
	<b>TOTAL</b>	<b>\$137,013.00</b>	<b>\$142,068.00</b>	<b>5,055.00</b>	<b>3.7%</b>

**TECHNOLOGY**

1000	PERSONAL SERVICES	\$462,085.99	\$445,858.99	(16,227.00)	-3.5%
2000	EMPLOYEE BENEFITS	\$254,795.59	\$261,901.21	7,105.62	2.8%
3000	PURCHASED SERVICES	\$527,094.81	\$374,306.81	(152,788.00)	-29.0%
5000	OTHER CHARGES	\$50,965.78	\$50,965.78	0.00	0.0%
6000	MATERIALS & SUPPLIES	\$1,130,474.44	\$586,430.82	(544,043.62)	-48.1%
8000	CAPITAL OUTLAY	\$304,292.39	\$304,292.39	0.00	0.0%
	<b>TOTAL</b>	<b>\$2,729,709.00</b>	<b>\$2,023,756.00</b>	<b>(705,953.00)</b>	<b>-25.9%</b>

**TOTAL SCHOOL OPERATING BUDGET \$37,311,590.00 \$34,090,641.00 (3,220,949.00) -8.6%**

