

BUDGET PLANNING MEETING

FY 2023-2024

February 22, 2023

- 1) Call to Order – Llew Gilliam, Chair, Prince Edward County Board of Supervisors
- 2) Prince Edward County Capital Improvement Financing Update – Jimmy Sanderson, Davenport
- 3) Proposed Budget Goals
 - Maintain or improve current levels of service
 - Stay competitive with staff salaries – address compression
 - Continue financial planning process for capital improvement projects including:
 - Sandy River Water System
 - Elementary School Renovation
 - Animal Shelter
 - Public Safety Radio System Improvements
 - Promote economic development - Invest in the Community
 - Maintain low real estate tax rates
- 4) Proposed FY 2023-2024 Budget Cost Drivers
 - Anticipated Flat revenue
 - A few personnel priorities – IT Director FT, Salary Increases
 - State School Shortfall/Salary Increases
 - CIP items
 - Public Safety Pressures
 - Volunteer Fire Departments – Increased insurance costs
 - Sheriff Department Budget
- 5) Staff Direction – Doug Stanley
 - Departments were not asked to use zero based budgeting this year, however I did ask them to justify each additional expense for the proposed budget. Requests for increases will go through the justification during meetings with the Board.
 - Department heads/Constitutional officers were asked to include a 5% across-the-board COLA increase. Any merit raises for employees that would be considered after the review of the anticipated revenue. Any additional requests for funding and/or staffing must be made separately

and such requests will be reviewed and prioritized for funding by the Board.

- Positions that were approved and started mid-year could be funded full-year
- Any additional increase requests will be prioritized

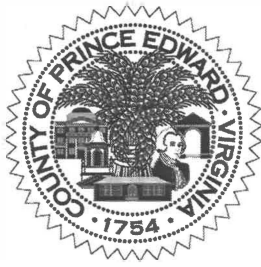
6) Budget Personnel Costs

- Health Insurance Increase – 5% Included
- 5% Salary Increase Proposed Initially – Need to look at COLA + STEP – Impact of State increases – GA looking at bumping to 7%
- Some departments will ask for merit increase for specific employees

7) PECPS – Additional Appropriations 3

8) Budget Schedule 21

9) Adjournment



**Board of Supervisors
Agenda Summary**

Meeting Date: February 22, 2023
Item #: 7
Department: Finance/HR
Staff Contact: Cheryl Stimpson
Agenda Item: School Carry-Over and Additional Appropriation

Summary:

The County received a request from Prince Edward County Public Schools requesting an appropriation in the amount of \$180,955.11 to the school operating budget. These funds are federal reimbursement grants. There is no local match required for this appropriation.

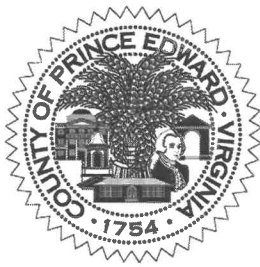
FY22 BUDGET SUPPLMENTS

Rev/Exp	Fund	Dept	Object	Description	Debit	Credit
3 (Rev)	250	33020	0002	Carry Over Title I		\$48,843.13
3 (Rev)	250	33020	0003	Carry Over Title II – Part A		\$1,192.07
3 (Rev)	250	33020	0014	Carry Over Title IV – Part A		\$13,002.62
3 (Rev)	250	33020	0015	Carry Over Title V – Part A		\$26,966.90
3 (Rev)	250	33020	0023	Carry Over Title I - Neglected & Delinquent		\$3,535.69
3 (Rev)	250	33020	0030	Carry Over C&T (Perkins Grnt)		\$6,335.09
3 (Rev)	250	33020	0030	Career & Tech (Perkins Grnt)		\$3,805.83
3 (Rev)	250	33020	0046	SIG – Middle Sch Reg Grnt		\$77,273.78
4 (Exp)	250	61000	0001	Instruction	\$180,955.11	

Attachment: Requests from Prince Edward County Public Schools’ Superintendent, Dr. Barbara A. Johnson.

Recommendation: Approve the appropriations.

Motion _____ Cooper-Jones _____ Gilliam _____ Pride _____
 Second _____ Emert _____ Jenkins _____ Townsend _____
 Jones _____ Watson _____



**Board of Supervisors
Agenda Summary**

Summary:

The County received a request from Prince Edward County Public Schools requesting an appropriation in the amount of \$350,000.00 to the CARES Act budget. These funds are federal reimbursement grants. There is no local match required for this appropriation.

FY22 BUDGET SUPPLMENTS

Rev/Exp	Fund	Dept	Object	Description	Debit	Credit
3 (Rev)	250	33020	0103	CARES – ESSER II		\$200,000.00
3 (Rev)	250	33020	0107	CARES – Unfinished Learning		\$50,000.00
3 (Rev)	250	33020	0106	CARES – Before & After Sch		\$100,000.00
4 (Exp)	250	61000	0001	Instruction	\$350,000.00	

Attachment: Requests from Prince Edward County Public Schools’ Superintendent, Dr. Barbara A. Johnson.

Recommendation: Approve the appropriations.

Motion _____ Cooper-Jones _____ Gilliam _____ Pride _____
 Second _____ Emert _____ Jenkins _____ Townsend _____
 Jones _____ Watson _____

PRINCE EDWARD COUNTY PUBLIC SCHOOLS

Barbara A. Johnson, Ed. D

Superintendent

November 9, 2022

Prince Edward County
Mr. Doug Stanley, County Administrator
P. O. Box 382
Farmville, VA 23901

Dear Mr. Stanley:

180,955.11 vmj

The Prince Edward County School Board respectfully requests an appropriation of federal and state funds in the amount of ~~\$189,406.11~~ to the School Operating budget for the FY2022-2023 school year. There is no local match required for this appropriation.

- \$48,843.13 – Carry-Over Appropriation from FY2021-2022 – Title I – Federal Funds
- \$1,192.07 – Carry-Over Appropriation from FY2021-2022 – Title II – Federal Funds
- \$13,002.62 – Carry-Over Appropriation from FY2021-2022 – Title IV – Federal Funds
- \$26,966.90 – Carry-Over Appropriation from FY2021-2022 – Title V – Federal Funds
- \$3,535.69 – Carry-Over Appropriation from FY2021-2022 – State Operated Program – Neglected & Delinquent
- \$6,335.09 – Carry-Over Appropriation from FY2021-2022 – Carl Perkins Grant
- \$3,805.83 – Additional Appropriation for FY2022-2023 – Carl Perkins Grant
- \$77,273.78 – New Appropriation for FY2022-2023 – School Improvement Grant (SIG) – Middle School

Thank you for your consideration of this request.

Respectfully submitted,



Dr. Barbara A. Johnson
Superintendent



Mrs. Lucy Carson
Chairperson, School Board

BAJ/vmj

pc: School Board Members

UNITED IN EXCELLENCE

Action Item 9B: Federal Funds

Subject: Request of Local Operating Appropriation of Additional Funds

Recommendation: It is recommended that the School Board request from the Prince Edward County Board of Supervisors to appropriate carry-over and additional allocations federal and state funds from the FY2021-2022 school year to the School Operating Budget for the FY2022-2023 school year.

Increase: \$48,843.13 – Carry-Over Appropriation from FY2021-2022 – Title I – Federal Funds

Increase: \$1,192.07 – Carry-Over Appropriation from FY2021-2022 – Title II – Federal Funds

Increase: \$13,002.62 – Carry-Over Appropriation from FY2021-2022 – Title IV – Federal Funds

Increase: \$26,966.90 – Carry-Over Appropriation from FY2021-2022 – Title V – Federal Funds

Increase: \$3,535.69 – Carry-Over Appropriation from FY2021-2022 – State Operated Program – Neglected & Delinquent

Increase: \$6,335.09 – Carry-Over Appropriation from FY2021-2022 – Carl Perkins Grant

Increase: \$3,805.83 – Additional Appropriation for FY2022-2023 – Carl Perkins Grant

Increase: \$77,273.78 – New Appropriation for FY2022-2023 – School Improvement Grant (SIG) – Middle School

Rational: Prince Edward County Public Schools is requesting federal funds carry-over from FY2021-2022 in the amount of ~~\$189,406.11~~ for the School Operating Budget in excess of the original approved FY2022-2023 budget.

*\$ 180,955.11
Vrij*

FY2022-2023 Updated Budget	
School Operating Budget (Original)	\$29,369,880.00
Previous Additional Appropriations	1,632,210.66
New School Operating Budget	\$31,002,090.66
Total Additional Appropriations – November 9, 2022	180,955.11
Revised School Operating Budget	\$31,183,045.77

Budget: Revenues – School Operating
Expenditure – Instruction

Legal Reference: Prince Edward County School Board Policies
DA – Management of Funds
DB – Annual Budget

PRINCE EDWARD COUNTY PUBLIC SCHOOLS

Barbara A. Johnson, Ed. D

Superintendent

November 9, 2022

Prince Edward County
Mr. Doug Stanley, County Administrator
P. O. Box 382
Farmville, VA 23901

Dear Mr. Stanley:

The Prince Edward County School Board respectfully requests an appropriation of funds in the amount of \$350,00.00 to the CARES ACT budget for the 2022-2023 school year. The additional amount requested will represent a total of \$887,308.33 in the Cares Act FY2022-2023 budget. There is no local match required for this appropriation.

- \$200,000.00 – Carry-Over Appropriation from FY2021-2022 – Cares Act II
- \$50,000.00 – Carry-Over Appropriation from FY2021-2022 – Cares Act -Unfinished Learning
- \$100,000.00 – Carry-Over Appropriation from FY2021-2022 – Cares Act – Before and After School

Thank you for your consideration of this request.

Respectfully submitted,



Dr. Barbara A. Johnson
Superintendent



Mrs. Lucy Carson
Chairperson, School Board

BAJ/vmj

pc: School Board Members

UNITED IN EXCELLENCE

35 Eagle Drive Farmville, VA 23901 | Telephone: 434-315-2150 | Fax: 434-392-1911

Action Item 9B: Cares Act Funds

Subject: Request of Appropriation of Additional Funds

Recommendation: It is recommended that the School Board request from the Prince Edward County Board of Supervisors carry-over funds from the FY2021-2022 school year in the amount of \$350,000.00 to the CARES ACT Budget for FY2022-2023 school year.

Increase: \$200,000.00 – Carry-Over Appropriation from FY2021-2022 – Cares Act II

Increase: \$50,000.00 – Carry-Over Appropriation from FY2021-2022 – Cares Act -Unfinished Learning

Increase: \$100,000.00 – Carry-Over Appropriation from FY2021-2022 – Cares Act – Before and After School

Rationale: Prince Edward County Public Schools is requesting that carry-over from FY2021-2022 in the amount of \$350,000.00 be appropriated to the Cares Act Budget for the FY2022-2023 school year.

Budget: Revenues
Expenditure

Legal Reference: Prince Edward County School Board Policies
DA – Management of Funds
DB – Annual Budget

DEPARTMENT OF EDUCATION
State Operated Programs
FINAL BUDGET AWARD
April 1, 2022 to March 31, 2023

Piedmont Juvenile Detention

Personnel Salary Compensation	Cost
1000 Personnel Salary	253,516
5000 Indirect Cost (5% of expended salary)	12,676
2000 Fringe Benefits and Fixed Charges	72,268
1000 Substitutes	3,000
<i>Sub-total Personnel Salary Compensation:</i>	341,460
Non-Personnel Expenses	
Travel	3,000
Instructional Supplies	6,000
Technology	1,000
Other (Please list)	
Related services	500
GED materials	400
Textbooks, workbooks, and teacher editions	12,000
Credential testing	200
Furniture	1,600
<i>Sub-total Non-Personnel Expenses:</i>	24,700
Original budget Award:	\$ 366,160
Amended Amount + or -	
Item (s)	Cost
<i>Sub-total Amended Amount</i>	\$ -
TOTAL ALL:	366,160

Project Code: APE40597000000

FINAL BUDGET AWARD Verification Approva:

Date

Budget 357,709
 Approved 366,160
8,451 Additional Appropriation
 FY22-23

**STRENGTHENING CAREER AND TECHNICAL EDUCATION
 FOR THE 21ST CENTURY ACT
 PUBLIC LAW 115-224
 U. S. CENSUS BUREAU INCOME YEAR 2020 - POVERTY DATA
 NATIONAL CENTER FOR EDUCATION STATISTICS (NCES) COMMON CORE DATA
 SY 2019-2020 STUDENTS AGES 5 - 17
 SCHOOL YEAR 2022-2023 PERKINS SECONDARY PROGRAMS ALLOCATIONS
 GRANT FUNDS ALLOCATION - July 1, 2022 through June 30, 2023**

LEA NO.	SCHOOL DIVISION	Entitlement Available July 1, 2022	Entitlement Available October 1, 2022	SY 2022 - 2023 Total Entitlements
001	ACCOMACK	\$47,952.59	\$78,778.18	\$126,730.77
002	ALBEMARLE	\$68,103.87	\$111,883.41	\$179,987.28
003	ALLEGHANY HIGHLANDS	\$25,286.93	\$41,542.24	\$66,829.17
004	AMELIA	\$12,073.42	\$19,834.63	\$31,908.05
005	AMHERST	\$33,425.52	\$54,912.59	\$88,338.11
006	APPOMATTOX	\$18,798.66	\$30,883.09	\$49,681.75
007	ARLINGTON	\$125,220.79	\$205,717.04	\$330,937.83
008	AUGUSTA	\$59,703.52	\$98,083.00	\$157,786.52
009	BATH	\$3,425.84	\$5,628.09	\$9,053.93
010	BEDFORD	\$59,449.75	\$97,666.11	\$157,115.86
011	BLAND	\$4,720.50	\$7,755.00	\$12,475.50
012	BOTETOURT	\$21,412.58	\$35,177.34	\$56,589.92
013	BRUNSWICK	\$19,907.53	\$32,704.77	\$52,612.30
014	BUCHANAN	\$31,507.01	\$51,760.81	\$83,267.82
015	BUCKINGHAM	\$22,088.19	\$36,287.24	\$58,375.43
016	CAMPBELL	\$47,842.77	\$78,597.76	\$126,440.53
017	CAROLINE	\$33,227.18	\$54,586.76	\$87,813.94
018	CARROLL	\$32,870.67	\$54,001.07	\$86,871.74
019	CHARLES CITY CO.	\$5,549.28	\$9,116.55	\$14,665.83
020	CHARLOTTE	\$19,543.89	\$32,107.38	\$51,651.27
021	CHESTERFIELD	\$302,365.77	\$496,736.95	\$799,102.72
022	CLARKE	\$8,865.01	\$14,563.74	\$23,428.75
023	CRAIG	\$5,008.44	\$8,228.03	\$13,236.47
024	CULPEPER	\$57,131.41	\$93,857.46	\$150,988.87
025	CUMBERLAND	\$13,763.15	\$22,610.59	\$36,373.74
026	DICKENSON	\$20,413.33	\$33,535.72	\$53,949.05
027	DINWIDDIE	\$32,387.47	\$53,207.27	\$85,594.74
028	ESSEX	\$13,377.32	\$21,976.73	\$35,354.05
029	FAIRFAX	\$830,824.06	\$1,364,906.56	\$2,195,730.62
030	FAUQUIER	\$47,979.88	\$78,823.02	\$126,802.90
031	FLOYD	\$15,071.08	\$24,759.28	\$39,830.36
032	FLUVANNA	\$18,155.56	\$29,826.58	\$47,982.14

LEA NO.	SCHOOL DIVISION	Entitlement Available July 1, 2022	Entitlement Available October 1, 2022	SY 2022 - 2023 Total Entitlements
033	FRANKLIN CO.	\$56,646.86	\$93,061.43	\$149,708.29
034	FREDERICK	\$76,610.38	\$125,858.18	\$202,468.56
035	GILES	\$17,967.76	\$29,518.06	\$47,485.82
036	GLOUCESTER	\$32,323.33	\$53,101.89	\$85,425.22
037	GOOCHLAND	\$13,868.03	\$22,782.88	\$36,650.91
038	GRAYSON	\$17,485.64	\$28,726.02	\$46,211.66
039	GREENE	\$22,083.82	\$36,280.06	\$58,363.88
040	GREENSVILLE	\$25,488.98	\$41,874.18	\$67,363.16
041	HALIFAX	\$47,504.76	\$78,042.46	\$125,547.22
042	HANOVER	\$65,272.14	\$107,231.32	\$172,503.46
043	HENRICO	\$347,260.14	\$570,490.99	\$917,751.13
044	HENRY	\$65,650.57	\$107,853.03	\$173,503.60
045	HIGHLAND	\$1,832.54	\$3,010.57	\$4,843.11
046	ISLE OF WIGHT	\$30,672.67	\$50,390.13	\$81,062.80
048	KING GEORGE	\$20,961.46	\$34,436.21	\$55,397.67
049	KING & QUEEN	\$6,435.39	\$10,572.27	\$17,007.66
050	KING WILLIAM	\$11,554.13	\$18,981.52	\$30,535.65
051	LANCASTER	\$12,122.38	\$19,915.06	\$32,037.44
052	LEE	\$44,384.60	\$72,916.55	\$117,301.15
053	LOUDOUN	\$254,013.16	\$417,301.61	\$671,314.77
054	LOUISA	\$33,420.41	\$54,904.20	\$88,324.61
055	LUNENBURG	\$16,997.68	\$27,924.37	\$44,922.05
056	MADISON	\$13,101.59	\$21,523.74	\$34,625.33
057	MATHEWS	\$7,200.36	\$11,828.99	\$19,029.35
058	MECKLENBURG	\$41,402.11	\$68,016.82	\$109,418.93
059	MIDDLESEX	\$10,336.14	\$16,980.56	\$27,316.70
060	MONTGOMERY	\$64,606.53	\$106,137.84	\$170,744.37
062	NELSON	\$15,295.63	\$25,128.20	\$40,423.83
063	NEW KENT	\$14,208.94	\$23,342.95	\$37,551.89
065	NORTHAMPTON	\$18,609.05	\$30,571.59	\$49,180.64
066	NORTHUMBERLAND	\$13,394.53	\$22,004.99	\$35,399.52
067	NOTTOWAY	\$21,254.53	\$34,917.68	\$56,172.21
068	ORANGE	\$35,499.14	\$58,319.22	\$93,818.36
069	PAGE	\$27,704.03	\$45,513.14	\$73,217.17
070	PATRICK	\$20,171.47	\$33,138.38	\$53,309.85
071	PITTSYLVANIA	\$66,821.74	\$109,777.06	\$176,598.80
072	POWHATAN	\$16,478.68	\$27,071.74	\$43,550.42
073	PRINCE EDWARD	\$28,452.34	\$46,742.49	\$75,194.83
074	PRINCE GEORGE	\$34,449.41	\$56,594.69	\$91,044.10
075	PRINCE WILLIAM	\$382,382.59	\$628,191.37	\$1,010,573.96
077	PULASKI	\$30,919.44	\$50,795.52	\$81,714.96
078	RAPPAHANNOCK	\$5,754.82	\$9,454.23	\$15,209.05

2 Budget 71,389.00
 Approved 75,194.83
 3,805.83 Additional Appropriation
 FY22-23

LEA NO.	SCHOOL DIVISION	Entitlement Available July 1, 2022	Entitlement Available October 1, 2022	SY 2022 - 2023 Total Entitlements
079	RICHMOND CO.	\$9,196.07	\$15,107.61	\$24,303.68
080	ROANOKE CO.	\$61,329.28	\$100,753.87	\$162,083.15
081	ROCKBRIDGE	\$24,923.17	\$40,944.66	\$65,867.83
082	ROCKINGHAM	\$72,192.59	\$118,600.49	\$190,793.08
083	RUSSELL	\$33,666.64	\$55,308.73	\$88,975.37
084	SCOTT	\$27,187.19	\$44,664.07	\$71,851.26
085	SHENANDOAH	\$47,114.13	\$77,400.72	\$124,514.85
086	SMYTH	\$38,246.26	\$62,832.27	\$101,078.53
087	SOUTHAMPTON	\$18,840.17	\$30,951.29	\$49,791.46
088	SPOTSYLVANIA	\$134,253.11	\$220,555.65	\$354,808.76
089	STAFFORD	\$123,621.19	\$203,089.18	\$326,710.37
090	SURRY	\$6,940.98	\$11,402.88	\$18,343.86
091	SUSSEX	\$13,094.38	\$21,511.90	\$34,606.28
092	TAZEWELL	\$51,821.27	\$85,133.78	\$136,955.05
093	WARREN	\$49,685.93	\$81,625.78	\$131,311.71
094	WASHINGTON	\$55,276.62	\$90,810.34	\$146,086.96
095	WESTMORELAND	\$18,772.12	\$30,839.50	\$49,611.62
096	WISE	\$57,767.54	\$94,902.52	\$152,670.06
097	WYTHE	\$33,021.85	\$54,249.45	\$87,271.30
098	YORK	\$46,284.96	\$76,038.53	\$122,323.49
101	ALEXANDRIA CITY	\$116,975.10	\$192,170.76	\$309,145.86
102	BRISTOL CITY	\$32,790.84	\$53,869.94	\$86,660.78
103	BUENA VISTA CITY	\$8,608.83	\$14,142.88	\$22,751.71
104	CHARLOTTESVILLE CITY	\$36,189.38	\$59,453.17	\$95,642.55
106	COLONIAL HEIGHTS CITY	\$21,172.98	\$34,783.70	\$55,956.68
108	DANVILLE CITY	\$89,061.91	\$146,314.00	\$235,375.91
109	FALLS CHURCH CITY	\$7,303.74	\$11,998.84	\$19,302.58
110	FREDERICKSBURG CITY	\$37,694.90	\$61,926.50	\$99,621.40
111	GALAX CITY	\$12,867.07	\$21,138.46	\$34,005.53
112	HAMPTON CITY	\$184,097.39	\$302,441.56	\$486,538.95
113	HARRISONBURG CITY	\$46,337.81	\$76,125.35	\$122,463.16
114	HOPEWELL CITY	\$49,277.73	\$80,955.17	\$130,232.90
115	LYNCHBURG CITY	\$106,466.51	\$174,906.88	\$281,373.39
116	MARTINSVILLE CITY	\$27,626.86	\$45,386.36	\$73,013.22
117	NEWPORT NEWS CITY	\$259,413.41	\$426,173.33	\$685,586.74
118	NORFOLK CITY	\$364,790.06	\$599,289.75	\$964,079.81
119	NORTON CITY	\$7,687.37	\$12,629.08	\$20,316.45
120	PETERSBURG CITY	\$72,638.95	\$119,333.78	\$191,972.73
121	PORTSMOUTH CITY	\$158,361.38	\$260,161.56	\$418,522.94
122	RADFORD CITY	\$10,779.08	\$17,708.25	\$28,487.33
123	RICHMOND CITY	\$272,019.55	\$446,883.14	\$718,902.69
124	ROANOKE CITY	\$156,374.05	\$256,896.70	\$413,270.75

LEA NO.	SCHOOL DIVISION	Entitlement Available July 1, 2022	Entitlement Available October 1, 2022	SY 2022 - 2023 Total Entitlements
126	STAUNTON CITY	\$26,788.83	\$44,009.62	\$70,798.45
127	SUFFOLK CITY	\$106,394.99	\$174,789.37	\$281,184.36
128	VIRGINIA BEACH CITY	\$430,320.44	\$706,945.33	\$1,137,265.77
130	WAYNESBORO CITY	\$31,623.15	\$51,951.61	\$83,574.76
131	WILLIAMSBURG CITY	\$62,178.89	\$102,149.63	\$164,328.52
132	WINCHESTER CITY	\$36,615.35	\$60,152.96	\$96,768.31
135	FRANKLIN CITY	\$18,496.19	\$30,386.19	\$48,882.38
136	CHESAPEAKE CITY	\$226,642.18	\$372,335.62	\$598,977.80
139	SALEM CITY	\$21,105.87	\$34,673.45	\$55,779.32
142	POQUOSON CITY	\$8,068.40	\$13,255.04	\$21,323.44
143	MANASSAS CITY	\$50,928.98	\$83,667.89	\$134,596.87
144	MANASSAS PARK CITY	\$18,655.75	\$30,648.30	\$49,304.05
202	COLONIAL BEACH	\$5,005.79	\$8,223.68	\$13,229.47
207	WEST POINT	\$3,015.80	\$4,954.47	\$7,970.27
	TOTALS	\$8,193,663.83	\$13,460,834.72	\$21,654,498.55

Jones, Virginia

From: Wallace, Michelle
Sent: Tuesday, November 1, 2022 11:46 AM
To: Jones, Virginia; Clark-Reed, Shelly
Cc: McClure, Amy; Garrett, Jeanine T.; Johnson, Barbara
Subject: FW: Prince Edward Middle: School Improvement Grant Application Status
Attachments: Prince Edward Middle_2022-23 SIG Application Budget Workbook.xlsx

Good morning, Mrs. Jones,

If possible, can we add this to the SB agenda for next week? The Middle School was awarded their SIG funds for the year. The budget is attached. We will need a time sheet developed with this account code, once assigned, for \$35/hr. for after hour training and meetings.

Mrs. Clark-Reed,

Work may begin but no payments can be made until the funds have been appropriated. Therefore, meetings with Leadership Teams and after hour training can occur, but teachers will have to keep a log of their time until the funds have been made available.

Thank you!

Dr. Michelle C. Wallace
Assistant Superintendent
Prince Edward County Public Schools
35 Eagle Drive
Farmville, VA 23901
(434) 315-2100
Twitter: [@DrMCWallace](#)
[@PrinceEdwardSch](#)
Facebook: [@PECPS](#)

From: Jennings, Mark <mark.jennings@doe.virginia.gov>
Sent: Tuesday, November 1, 2022 10:26 AM
To: Wallace, Michelle <michelle.wallace@pecps.k12.va.us>
Cc: Fleming, Danette <danette.fleming@doe.virginia.gov>; Aurelia Ortiz <aurelia.ortiz@doe.virginia.gov>; April Kiser-edwards <april.kiser-edwards@doe.virginia.gov>
Subject: Prince Edward Middle: School Improvement Grant Application Status

Greetings,

The Office of School Quality (OSQ) has approved the School Improvement Grant (SIG) Application for **Prince Edward Middle, Prince Edward** for the **2022-2023** school year in the amount of \$ **77,273.78**. The SIG Feedback Form is attached for your records.

School Improvement Grant (SIG) Application: Budget Detail
School Year 2022-2023

Budget Request for: Prince Edward County Middle School **ATSI**

(School Name) (Federal Identification: CSI, ATSI, TSI)

[Link to all Quotes for Budget: PECMS Budget Documentation](#)

Budget Detail: Personal Services (1000)

Item Request	Justification and Cost Basis	SY 2022/2023 Grant Projection
Leadership Team Beyond Contract Hours	Leadership Team will meet for 2 hours/month after work hours to discuss SIG implementation and impact beginning November - June; 2 hrs/month x 8 months x 7 team members x \$35/hour	\$ 3,920.00
Professional Development Beyond Contract Hours	Professional Development for 24 English, Math, and Special Education Teachers after work hours to receive training in reading and math; 24 teachers x 8 hours PD x \$35/hour	\$ 6,720.00
		\$ -
		\$ -
	Total Compensation	\$ 10,640.00
Personal Services supported from other funding sources	ESSA requires the alignment of other federal, state, and local resources to carry out the activities supported with school improvement funds. Insert response here: Title I (\$45,635-coach), Title II(18,115-Coord.), ESSER funding (6,000 coach) used to support coaching support and professional development .	

Budget Detail: Employee Benefits (2000)

Item Request	Justification and Cost Basis	SY 2022/2023 Grant Projection

Benefits for time beyond contracted hours	FICA 10,640 x 7.65%	\$	813.96
		\$	
		\$	
		\$	
Total Employee Benefits		\$	813.96
Employee Benefits supported from other funding sources	ESSA requires the alignment of other federal, state, and local resources to carry out the activities supported with school improvement funds. Insert response here: Title I, CARES, and Title II will cover the fica charges associated with personnel expenses. (total 5,335.88)		

Budget Detail: Purchased Services (3000)

Item Request	Justification and Cost Basis	SY 2022/2023 Grant Projection	
Literacy Coaching- Creative Minds	Creative Minds literacy observations/feedback sessions with teachers November - May (13 sessions) \$1,000 per session	\$	13,000.00
Math Coaching- HES	Highly Effective Services observations/feedback sessions (\$1,500) and PD Sessions (1,500) for a total of 5 sessions between November and June	\$	7,500.00
Math Coaching for Math Coach and PD for Math Teachers	CTLG Services for coaching the math coach/interventionist, PD for teachers around the weakest SOL strands in math, learning walks to inspect PD implementation (November - April)	\$	26,000.00
Math supplies/magazine	Scholastic Math print and digital publication 350 students @8.49	\$	2,971.50
Math Interventions- Training	Fraction Face Off- training for use of instructional materials for tutoring and remediation	\$	2,500.00

	Total Purchased Services	\$ 51,971.50
<u>Purchased Services supported from other funding sources:</u>	ESSA requires the alignment of other federal, state, and local resources to carry out the activities supported with school improvement funds. Insert response here: ESSER funds are used to cover the remaining costs associated with Creative Minds (\$5,000), HES (4,500) and CTLG (5,000) which were services beginning in August 2022; Instructional subscriptions are provided by the local budget and Title I (\$28,335)	

Budget Detail: Internal Services (4000)

Item Request	Justification and Cost Basis	SY 2022/2023 Grant Projection
		\$ -
		\$ -
	Total Internal Services	\$ -
<u>Internal Services supported from other funding sources</u>	ESSA requires the alignment of other federal, state, and local resources to carry out the activities supported with school improvement funds. Insert response here:	

Budget Detail: Other Charges (5000)

Item Request	Justification and Cost Basis	SY 2022/2023 Grant Projection
		\$ -
		\$ -

		\$
		\$
	Total Other Charges	\$
Other Charges supported from other funding sources	ESSA requires the alignment of other federal, state, and local resources to carry out the activities supported with school improvement funds. Insert response here:	

Budget Detail: Materials & Supplies (6000)

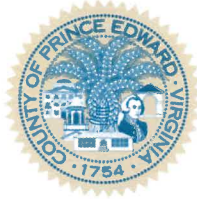
Item Request	Justification and Cost Basis	SY 2022/2023 Grant Projection
Corrective Reading Decoding Materials	Corrective reading for remediation for Tier 2 and 3 interventions with identified students, including students with disabilities and those with like need	\$ 2,256.12
High interest low level reading materials	Scholastic News to engage students in reading during class and to offer student variety in digital and print materials \$5.99/ student; approx. 300 students	\$ 1,976.70
High interest low level reading materials	Scholastic Hi Lo Books- age appropriate low level texts for students who are in need of Tier 2, 3 or special education interventions	\$ 817.50
Reading assessment and Instructional supports	iReady from Curriculum and Associates; Cars and Stars Instructional assessments for use in developing interventions for small groups and individual interventions	\$ 6,598.00
Math Interventions- Training	Fraction Face Off- instructional materials for tutoring and remediation for 48 students who have been identified as needing Tier 2-3 supports in math	\$ 2,200.00
	Total Supplies	\$ 13,848.32

<u>Materials/Supplies</u> supported from other funding sources	ESSA requires the alignment of other federal, state, and local resources to carry out the activities supported with school improvement funds. Insert response here: Title I (\$15,000), ESSER (25,000) provided supplemental instructional supplies.
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Budget Detail: Capital Outlay (8000)

Item Request	Justification and Cost Basis	SY 2022/2023 Grant Projection		
		\$ -		
		\$ -		
		\$ -		
Total Capital Outlay		\$ -		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="background-color: #0056b3; color: white; padding: 5px;"><u>Capital Outlay</u> supported from other funding</td> <td style="padding: 5px;">ESSA requires the alignment of other federal, state, and local resources to carry out the activities supported with school improvement funds. Insert response here:</td> </tr> </table>			<u>Capital Outlay</u> supported from other funding	ESSA requires the alignment of other federal, state, and local resources to carry out the activities supported with school improvement funds. Insert response here:
<u>Capital Outlay</u> supported from other funding	ESSA requires the alignment of other federal, state, and local resources to carry out the activities supported with school improvement funds. Insert response here:			

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County of Prince Edward FY 2023-2024 Budget Schedule

DATE	ACTIVITY	TIME/LOCATION
January 20, 2023	Budget Preparation Guide distributed to County Departments and Constitutional Offices	
January 20, 2023	Donation Request forms distributed	
Feb. 1-24, 2023	Budget work sessions between Departments and County Administrator	
February 14, 2023	Joint Finance Committee Meeting of Board of Supervisors and School Board	5:00 p.m. Board of Supervisors Room
February 22, 2023	Board of Supervisors Budget Planning Meeting (Davenport Presentation)	5:30 p.m. Board of Supervisors Room
February 24, 2023	Budget worksheets submitted to County Administrator	
March 8, 2023	Joint Finance Committee Meeting of Board of Supervisors and School Board	1:00 p.m. School Board Office
March 10, 2023	Revenue estimated completed by County Administrator	
March 14, 2023	School Superintendent budget presentation to Board of Supervisors and School Board Presentation of County Administrator's proposed budget to Board of Supervisors	3:30 p.m. Board of Supervisors Room
March 21, 2023	Board of Supervisors budget work session – presentations by outside agencies	2:00 p.m. Board of Supervisors Room
March 28, 2023	Board of Supervisors authorizes Public Hearing for April 18 (Ad date – April 7)	5:30 p.m. Board of Supervisors Room
April 11, 2023	Board of Supervisors Budget Work Session (If needed)	5:30 p.m. 3 rd Floor Conference Room
April 18, 2023	Board of Supervisors Budget Work Session (If needed)	5:30 p.m. 3 rd Floor Conference Room
April 18, 2023	Public Hearing on County & School Budgets & Tax Rates (PC Meeting will need to be rescheduled)	7:00 p.m. Board of Supervisors Room
April 25, 2023	Budget Work Session, Adoption of County & School Budgets & Tax Rates	7:00 p.m. Board of Supervisors Room
June 6, 2023	Approval of Appropriations.	7:00 p.m. Board of Supervisors Room

Adopted by the Board of Supervisors at its meeting on October 11, 2022.

Subject to change, by action of the Board of Supervisors.

Revised: January 24, 2023