

# Norfolk Public Schools

## ***SUPERINTENDENT'S PROPOSED BUDGET***

### ***Updates***

Fiscal Year 2017-2018

Melinda J. Boone, Ed.D  
Superintendent  
March 8, 2017





# *Update and Additional Information*

The following slides represent updated and additional information to the Superintendent's Proposed Budget presented March 1, 2017

- Updated information from the General Assembly's Adopted 2016-2018 Budget, February 25, 2017
- Additional information to support recommendations included in the proposed budget

# *General Assembly's Adopted Amendments*

<b>State</b>	<b>Governor's Introduced Amendments</b>	<b>General Assembly's Adopted</b>	<b>Incr / (Decr) (Gen Assmly - Gov's)</b>
Standards of Quality	\$ 124,747,792	\$ 124,733,851	\$ (13,941)
State Sales Tax	32,516,915	32,536,797	19,882
Lottery Funds	24,950,365	24,745,935	(204,430)
Other State Funds	8,486,412	9,010,853	524,441
<b>Total State</b>	<b>\$ 190,701,484</b>	<b>\$ 191,027,436</b>	<b>\$ 325,952</b>

2017 General Assembly's Adopted 2016-2018 Biennial Budget (February 25, 2017)

# *Impact on Additional Funds Required*

Additional Funds Required in Supt's Proposal, March 1, 2017	\$ 9,501,620
Less: Add'l State Revenue	<u>(325,952)</u>
Adjusted Add'l Funds Required	<u><u>\$ 9,175,668</u></u>



# *Compensation Included in Proposed Budget*

**Goal – To complete implementation in 4 years**

\$5.0 million = \$3.9 million in salary adjustments  
\$1.1 million in related benefits



# *Assumptions to Accomplish Recommendation*

- Equalize value between steps
- Reset scale to 30 steps
- Achieve 1-3 step correction – subject to each individual employee status



# *Compensation Additional Information*

## **NPS – Salary Increase for all employees**

- Each 1% salary increase is approximately \$2.3 million
- 2.0% salary increase, July 1, 2017 - \$4.6 million

## **State – Salary Increase for funded SOQ positions**

- 2.0% Salary Increase, Feb 15, 2018 - \$878 thousand

**Delta - \$3.7 million**

# *Additional Budget Proposal Information*

<b>Position</b>	<b>Recommended Reduction Number</b>	<b>Rationale for Recommendation</b>
Elementary Art, Music and Physical Education	14.5	Rightsizing based on the Standards of Quality (SOQ), student enrollment, and to be in alignment with recommended reductions for other positions in the district. Note: The state currently funds 5 staff members per 1000 students for a total of 76 positions. Currently we have 106 positions (30 staff positions above the SOQ).
PE Assistants	10	Rightsizing based on alignment with student enrollment.
Gifted Resource Teachers	9	Better alignment of resources based on program location (Young Scholars), enrollment, and to minimize service redundancy at high schools. Note: The state currently funds 1 staff member per 1000 identified gifted students for a total of 29 positions. Currently we have 43 positions (14 staff positions above the SOQ).
Library Media Assistants	6	Rightsizing based on alignment with student enrollment.
Library Media Specialist	1	Rightsizing based on alignment with student enrollment.
School Counselors	8.5	Rightsizing based on the Standards of Quality (SOQ) and student enrollment. Recommendation would still be 14 school counseling positions above SOQ.



# Questions - Comments

