

SUPERINTENDENT'S PROPOSED OPERATING BUDGET for FY2025

**Dr. Sharon I. Byrdsong**Superintendent of Schools

Mrs. Cheryl Spivey
Chief Finance Officer

School Board Work Session

February 7, 2024





### Topics for Discussion

NPS Strategic Plan **2**Budget Process

**3**Fiscal Year 2024
Budget Recap

4
Student Enrollment
Trends/Projections

Superintendent's Budget
Priorities for
Fiscal Year 2025

Superintendent's Proposed Operating Budget for FY2025

**7**Next Steps



### NPS STRATEGIC PLAN

#### STUDENT EXCELLENCE

Create authentic and culturally relevant learning experiences so that each student will be a creative, collaborative, civic-minded, critical thinker with effective communication skills.



### CONTINUING THE DRIVE

#### WORKFORCE

Attract, develop, and retain a highly effective workforce.





#### **RESOURCES**

Ensure equitable allocation of human, fiscal, and material resources in support of equity and excellence for all.



#### **COMMUNITY**

Establish, strengthen, and sustain community partnerships to support students' engagement, success, and opportunities.







#### **SAFETY & CLIMATE**

Cultivate a safe, caring, and welcoming environment whereby the physical and social emotional needs of each student and member of the NPS workforce are valued.



## Budget Process

1 of 2

Detailed budget instructions sent to departments

Departments prepared budgets

Governor's Introduced 2024-2026
Biennial Budget released
Held School Board Budget Public Hearing
on December 13, 2023

October 2023

**November 2023** 

**December 2023** 

Jan.-Feb. 2024

Budgets reviewed with Chiefs and Department Heads

Preliminary estimates of revenues and expenditures presented to the Executive Leadership Team and Superintendent

Prioritized needs and made recommendations

Receive House and Senate Budgets

# Budget Process

2 of 2

Superintendent's Proposed Budget presented to School Board

#### **School Board Business Meeting**

School Board approval of Superintendent's Proposed Budget

Norfolk City Council appropriates funding for the School Board's FY2025 Budget

School Board addresses differences between its proposed budget and Norfolk City Council's appropriation (if necessary)

School Board adoption of its FY2025 Budget

**February 7, 2024** 

March 6, 2024

March 20, 2024

**April 1, 2024** 

**May 2024** 

Public Hearing on the budget

Statutory deadline for submission of School Board's Proposed Budget to Norfolk City Council

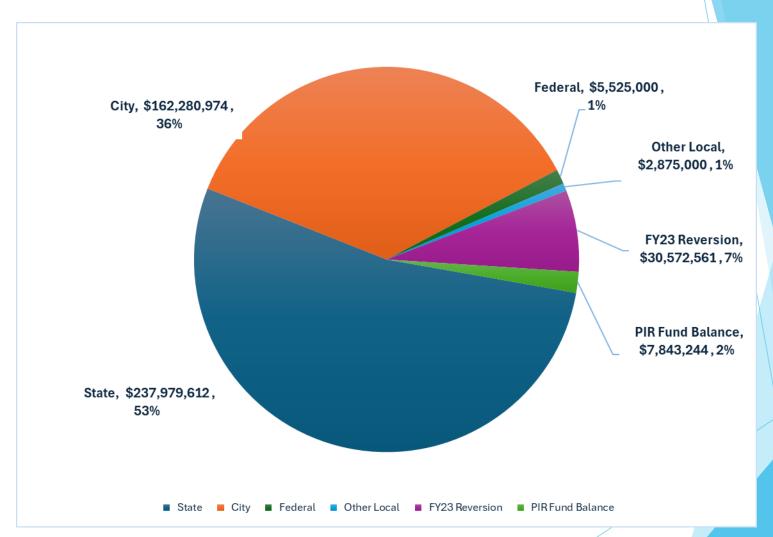
### FY2025 Budget by Fund

		F	Y24 Original Budget	Re	vised FY2024 Available Funding	Increase (Decrease)		FY25 Proposed Budget	
\$	352,926,779	\$	398,972,439	\$	404,229,567	\$	42,846,825	\$	447,076,392
	20,878,101		24,000,000		24,000,000	\$	1,000,000		25,000,000
	102,813,702		42,615,847		42,615,847	\$	222,035		42,837,882
	9,930,291		26,891,347		60,428,047	\$	96,291,911		156,719,958
¢		¢		Ċ			· ·	¢	671,634,232
	Ex	20,878,101	\$ 352,926,779 \$ 20,878,101 102,813,702 9,930,291	Expenditures         Budget           \$ 352,926,779         \$ 398,972,439           20,878,101         24,000,000           102,813,702         42,615,847           9,930,291         26,891,347	FY23 Actual Expenditures         FY24 Original Budget           \$ 352,926,779         \$ 398,972,439         \$           20,878,101         24,000,000         \$           102,813,702         42,615,847         \$           9,930,291         26,891,347         \$	Expenditures         Budget         Funding           \$ 352,926,779         \$ 398,972,439         \$ 404,229,567           20,878,101         24,000,000         24,000,000           102,813,702         42,615,847         42,615,847           9,930,291         26,891,347         60,428,047	FY23 Actual Expenditures         FY24 Original Budget         Available Funding         (           \$ 352,926,779         \$ 398,972,439         \$ 404,229,567         \$           20,878,101         24,000,000         24,000,000         \$           102,813,702         42,615,847         42,615,847         \$           9,930,291         26,891,347         60,428,047         \$	FY23 Actual Expenditures         FY24 Original Budget         Available Funding         Increase (Decrease)           \$ 352,926,779         \$ 398,972,439         \$ 404,229,567         \$ 42,846,825           20,878,101         24,000,000         24,000,000         \$ 1,000,000           102,813,702         42,615,847         42,615,847         \$ 222,035           9,930,291         26,891,347         60,428,047         \$ 96,291,911	FY23 Actual Expenditures         FY24 Original Budget         Available Funding         Increase (Decrease)         FY (Decrease)           \$ 352,926,779         \$ 398,972,439         \$ 404,229,567         \$ 42,846,825         \$           20,878,101         24,000,000         24,000,000         \$ 1,000,000           102,813,702         42,615,847         42,615,847         \$ 222,035           9,930,291         26,891,347         60,428,047         \$ 96,291,911

\*Tutoring will be funded with All-In Virginia funds for FY2025\*

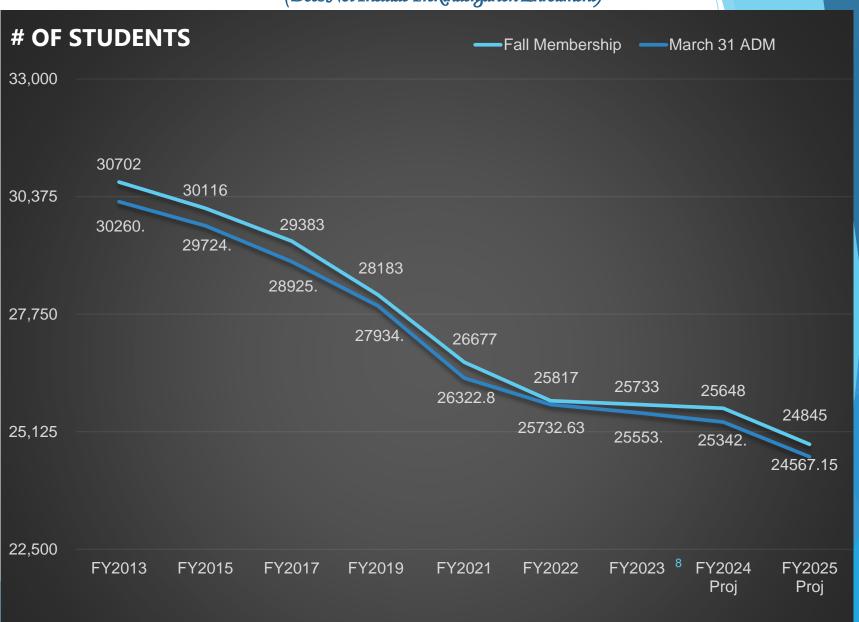


### FY2025 Projected Operating Revenue



### Student Enrollment Projections

(Does Not Include Prekindergarten Enrollment)











Superintendent's Proposed Operating Budget Recommendations for FY24-25 Dr. Sharon I. Byrdsong

NPS is operating
in the context of
significant challenges.
Among those challenges are:

Teacher Shortage

Aging Infrastructure

Families in Stress

Lingering Student
Learning Loss

Pressing Social-Emotional Needs
Among Students

Declining Enrollment



Superintendent's Budget Priorities:

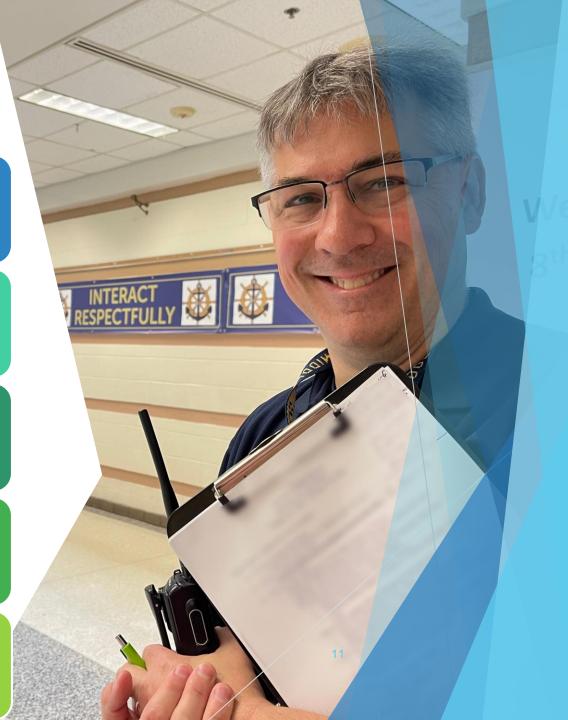
Employee Compensation

Employee Recruitment and Retention

Right-sizing the School Division

Safety, Security, and Building Maintenance/Repairs

Instructional & Social-Emotional Learning Resources for Students and Schools





Providing competitive compensation is a linchpin strategy in addressing a pressing teacher shortage.



#### **Teacher shortages continue to** plague US: 86% of public schools struggle to hire educators



**Zachary Schermele** USA TODAY

Published 12:01 a.m. ET Oct. 17, 2023 Updated 1:46 p.m. ET Oct. 17, 2023









#### How politics, the pandemic and pay are contributing to teacher shortages nationwide

With teacher shortages affecting schools nationwide, educators share how pay, parents, politics and the pandemic have led some to leave the profession. Josh Morgan and Hank Farr, USA TODAY



# JLARC's report, Virginia's K-12 Teacher Pipeline, underscored the following concerns:

There is a considerable deficit between the number of teachers leaving the profession and the number entering it.

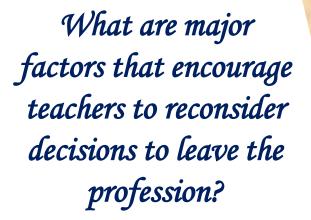
Teacher vacancies statewide have increased considerably over a nine-year period.

Less teachers are fully licensed when compared to those licensed one decade ago.

Primary Reasons
Teachers
Cited for Leaving
the Profession:



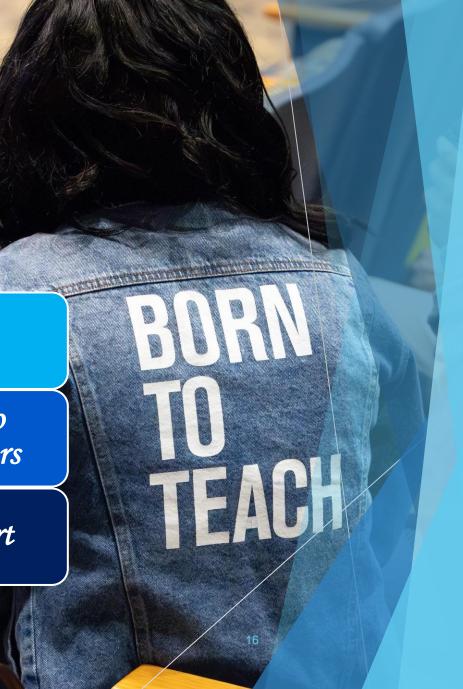
\* Unhappy With Being a Teacher



Better Pay

More Effective Systems to Manage Students' Behaviors

More In-Classroom Support





Increasing the starting pay from \$53,000 to \$57,500.

Providing a one-step increase and a significant cost of living adjustment for 10-month, 11-month, and 12-month teachers. Increases will be \$5,000, \$5,500, and \$6,000 respectively.

\* Salary increases are expected to average 8.04%. \*



Substitute Teacher
Pay Recommended to
Increase
Significantly:

from \$17.50 to \$23 per hour for daily substitute teachers

from \$21 to \$26 per hour for non-degreed long-term substitute teachers

from \$27 to \$33.50 per hour for degreed long-term substitute teachers

Total Planned Allocation: \$4.4 Million



### Classified Staff Salary Recommendations:

Provide a one-step salary increase and a significant cost-of-living adjustment.

Adjust the starting hourly rate from \$13.35 to \$15.05.

\* Wage increases are expected to average 8.34%. \*



Salary Recommendations
for School Level and
Central Office
Administrators:

Provide a one-step salary increase and a significant cost-of-living adjustment for 11-month and 12-month administrators. Salary increases will be \$5,500 and \$6,000 respectively.

\*Salary increases are expected to average 5.94%.\*



Salary Recommendations for School Level Administrators:

Transition Elementary
Assistant Principal
Positions from 11-Month
to 12-Month Contracts.

Investment in Our Elementary Schools: \$505,243



# Here's some GOODNEWS

There will be no increase in employee health care premiums next school year!



### Phase III Implementation (FY2025): Compression Mitigation Plan

EMPLOYEE GROUP	TOTAL ACTION	YEAR 1 (SY 2022-2023)	YEAR 2 (SY 2023-2024)	YEAR 3 (SY 2024-2025)		
Employees Hired Before February 1, 2012	8-Step Adjustment	Normal 1-Step Increase  + 1 Extra Step to Account for No Step Increase in SY 2013-2014  (+2 Steps Total)	Normal 1-Step Increase  + 2 Extra Steps to Account for No Step Increase in SY 2014-2015 and 2015-2016  (+3 Steps Total)	Normal 1-Step Increase + 2 Extra Steps to Account for No Step Increase in SY 2012-2013 and 2016-2017  (+3 Steps Total)		
Employees Hired February 1, 2012 – January 31, 2013	7-Step Adjustment	Normal 1-Step Increase  + 1 Extra Step to Account for No Step Increase in SY 2013-2014  (+2 Steps Total)	Normal 1-Step Increase + 2 Extra Steps to Account for No Step Increase in SY 2014-2015 and 2015-2016 (+3 Steps Total)	Normal 1-Step Increase + 1 Extra Step to Account for No Step Increase in SY 2016-2017 (+2 Steps Total)		
Employees Hired February 1, 2013 – January 31, 2014	6-Step Adjustment	Normal 1-Step Increase (+1 Step Total)	Normal 1-Step Increase + 2 Extra Steps to Account for No Step Increase in SY 2014-2015 and 2015-2016 (+ 3 Steps Total)	Normal 1-Step Increase + 1 Extra Step to Account for No Step Increase in SY 2016-2017 (+2 Steps Total)		
Employees Hired February 1, 2014 – January 31, 2015	5-Step Adjustment	Normal 1-Step Increase (+1 Step Total)	Normal 1-Step Increase + 1 Extra Step to Account for No Step Increase in SY 2015-2016 (+2 Steps Total)	Normal 1-Step Increase + 1 Extra Step to Account for No Step Increase in SY 2016-2017 (+2 Steps Total)		
Employees Hired February 1, 2015 – January 31, 2016	4-Step Adjustment	Normal 1-Step Increase (+1 Step Total)	Normal 1-Step Increase + 1 Extra Step to Account for No Step Increase in SY 2016-2017 (+2 Steps Total)	Normal 1-Step Increase  (+1 Step Total)		

Addressing salary compression equitably called for a significant investment.

The Year 3 cost for addressing compression in this proposed budget is approximately \$5.5 million.

The plan's total cost over a 3-year period amounts to approximately \$13 million.





Eighty-four percent (84%)
of the FY24-25 operating budget
proposal is allocated for employees'
salaries and benefits.

Stipends reward staff who go the extra mile.

This proposal recommends assuming program stipends into the operating budget that were previously supported by ESSER funding. Those stipends are allocated for PBIS support, wellness champions, and additional club sponsorships.

**Projected cost:** \$230,993

In addition, stipends will be allocated for grounds patrol and class coverage.

*Projected cost:* \$2,000,586



### Priority 2:

### Employee Recruitment and Retention

A major strategy
to recruit and retain
employees is to offer bonuses.
Recommendations are to
provide:

\$1,500 "Happy You're Here" bonus for new teacher hires \$2,000 "NPS Believes in You" bonus for classified employees who are promoted to teacher positions

\$2,000 "Let's Get Started" bonus for student teachers who begin full-time employment with NPS \$1,500 "Welcome Back" bonus for former NPS teachers returning after a separation period of one year or more

\$500 "Relocation" bonus for new teacher hires moving from a non-Hampton Roads' locality

\$250 "Finders Keepers" onetime incentive bonus for nonadministrative, full-time employees who refer a teacher candidate who is successfully hired

\$350 one-time incentive "Student Teacher Placement" bonus for teachers who accept a student teacher to supervise

The total proposed expenditure is \$588,600.

#### Proposed Operational Expenditure to Support Employee Retention: Retention Bonus for Eligible Employees

Investment of \$18.5 Million



Proposed Operational
Expenditures to Support
Employee Recruitment
and Retention:

Advertising Funds for Recruitment Efforts

Upgrade of
PowerSchool to
Facilitate More
Effective Onboarding
of New Employees

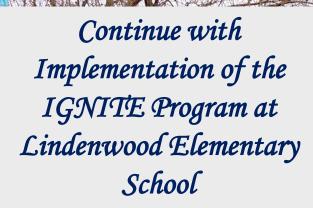
Projected Cost: \$214,000



Tuition
reimbursement is
recommended to
be maintained for
eligible employees.

The total proposed expenditure is \$290,000.





Who is Eligible? Classroom Teachers (Teachers of Record) Special Education Teachers

\$5,000 Bonus For Eligible Teachers

Tuition Reimbursement for 2 Courses

\$500 Supply Allowance





Over the past
10 years, a surplus of
under-enrolled schools has
cost NPS approximately
\$81 million.



The Benefits of Right-Sizing NPS Include:

a more realistic allocation of staff

more funding to improve salaries and benefits

more funding to support additional resources for schools and students

a significant decrease in the cost to renovate, repair, and build schools



First Steps Toward
Right-Sizing NPS

Return the Coronado School and Madison Alternative Education Center to the City of Norfolk.

Retrofit the former Easton
Preschool facility to accommodate
the school division's secondary
alternative education and
Open Campus programs.

Approximate Total for Retrofit: \$500,000



# Other Right-Sizing Recommendations:

PHASE 1

Work with our educational and facilities planning consultants to develop a phased right-sizing plan.

Embark upon a robust community engagement plan in SY2024-2025 (Phase 1) to design the framework for development of future recommendations. Elements of the community engagement plan will include:

Community Steering Committee

Community Meetings

Focus Groups

Direct Mail

Surveys

Print and Electronic Communications Supporting Resources Such as Meeting Facilitators, etc.

Recommended Funding Level: \$130,000

# A phased right-sizing plan will likely follow the timeline below:

PHASE

2

<u>FY2025-2026</u>:

Draft Options
Recommending Specific
Closures and Consolidations
for School Board Action

PHASE

3

**FY2026-2027:** 

Implementation of Approved Consolidations and Closures



This proposal includes these security measures:

funds to accomplish phase 3 of security camera purchases

increased funding for security supplies such as hand-held wands, etc.

four (4) additional security vehicles to help increase coverage of schools

Proposed Funding Level: \$1,925,620



# A Snapshot of the Proposed Capital Improvement Plan for FY2025:

The total FY25 CIP is \$156.7 million.



Priority 5:
Instructional and SocialEmotional Learning
Resources for Schools and
Students

"... students who participate in USB (universal school-based) SEL interventions experienced significantly improved skills, attitudes, behaviors, school climate and safety, peer relationships, school functioning, and academic achievement."

From the Child Development Journal



# Supporting Classroom Teachers with Challenging Behaviors:

Behavior Technician Certification

\*Maintain \$3,500 Stipends\*

The strategic addition of new positions is recommended to support students' mental health and behavioral needs:

four (4) mental health social workers

three (3) behavior specialists

Planned Expenditure for New Positions
Total: \$527,290



Social-Emotional Learning
Support Recommendations
for Our Students with
Disabilities Include:

moving two positions (1 school psychologist and 1 social worker) into the operating budget from the ESSER Grant

moving contracted mental health and tiered support services into the operating budget from the ESSER Grant

increasing funding for special education contracted instructional services

adding one (1) new occupational therapist position



Additional Resources for Students and Schools (continued):

Begin the first year of a five-year musical instrument replacement cycle.

Increase funding allocated for Governor's School tuition.

Move Virtual Virginia tuition into the operating budget.

Increase funding for contracted transportation services (students experiencing homelessness and SWDs).



Additional Resources for Students and Schools:
Supports for Our
English Learners

Funding to Support the Opening of a Welcome Center for English Learners (Els) and Their Families

Expand Translation and Other Contracted Services

Provide for Cultural Competency
Training for Staff

Planned Expenditures Total (for this slide and previous 2 slides): \$6,789,340



# Instructional Supports for Students Investment of \$8.5 Million to Improve Literacy Skills

\*Individualized Tutoring and Small Group Instruction\*

Reading (Grades 3-8)

Mathematics (Grades 3-8)

Component of All-In Virginia Plan



# Additional Funding Planned for Technology Purchases/Upgrades:

Increase funding for STAR Reading, STAR Math, and early literacy software (\$67,343 in operating funds)



Transition these former
ESSER expenditures into
the proposed operating budget:

Lexia Core 5 literacy software

Select Edmentum software packages

Newsela literacy resource Nearpod formative assessment software

No Red Ink writing support software for secondary English

HMH lesson plan and lab platform

Explore Learning math/science simulation gizmos

Jason Learning science and technology software

Legends of Learning mathematics and science games

# Additional Funding Planned for Technology Purchases/Upgrades:

Chromebook Replacements for Students

Additional Funds for E-Rate Match

Purchase of New Server

Services to Digitize and Archive Student Records



Planned Expenditure: \$1,676,980





Establishing Equity and Excellence Learning Centers (EELCs) at Four NPS Schools: Jacox Elementary, P.B. Young Elementary, Ruffner 3-8 School, and Booker T. Washington

High School

# NPS Equity and Excellence Centers: Developed Upon Four Pillars of Effective Community Schools

<u>Pillar I</u>

Extended Enrichment
Learning Opportunities

Pillar II

Family and Community Engagement

<u>Pillar III</u> Multi-Tiered Systems of Support

<u>Pillar IV</u> Distributed Leadership and Practices



# NPS Equity and Excellence Centers: Planned Action Steps

A wraparound services team will be developed for each school.

A family needs assessment will be conducted at each school.

Research and recruitment efforts for securing strong community partnerships will ensue.

The development of a phased plan of action to achieve established goals of the EELCs would be required during Year I for each school.



What is Included in the Allocation for NPS
Equity and Excellence
Learning Centers (EELCs)?

\$2,500 stipends for classroom teachers to assist with the planning of the new program and to provide the additional before and after school supports for students and families

\$2,500 bonus for new classroom teachers who join the teacher corps of these schools (same as \$2,500 teacher stipend)

\$425,000 to support varied EELC before, during, and after school activities for students and families

\$100,000 to provide for one (1) new EELC 12-month teacher specialist position who will work closely with the school division's Director of Diversity, Equity, and Inclusion Affairs to plan and execute programming



"We have a powerful potential in our youth, and we must have the courage to change old ideas and practices so that we may direct their power toward good ends."

#### Mary McLeod Bethune

American Educator Civil Rights Activist Women's Rights Leader Philanthropist



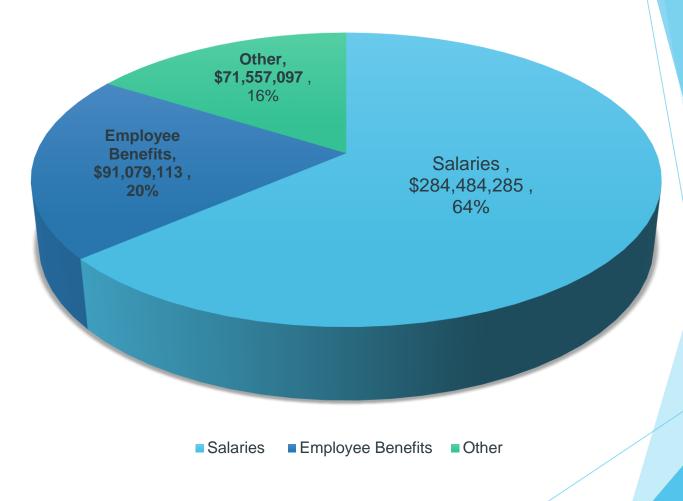
### FY2025 General Fund Budget

Using Governor Youngkin's Introduced 2024-2026 Biennial Budget presented on December 20, 2023, with a projected March ADM of 24,762 and the most recent projection from the City's Local Revenue Allocation Policy, the Superintendent's Proposed Fiscal Year 2025 General Operating Budget is:

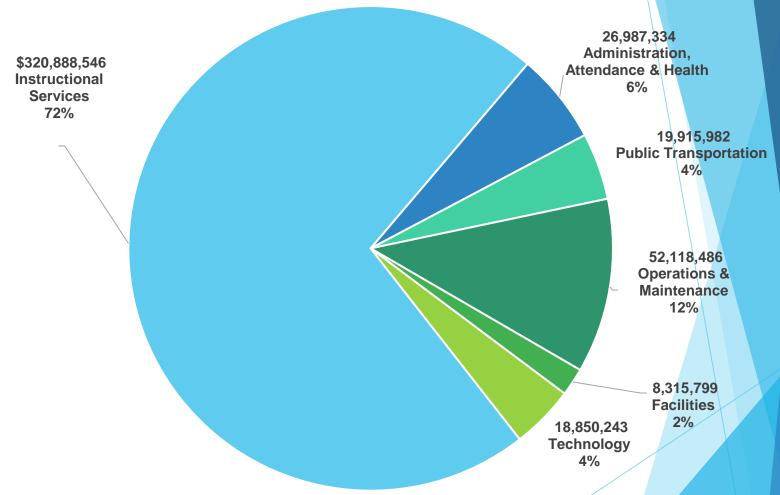
# **\$447.1 MILLION**

which is \$48.1 million or a 12.0% increase over the current year

# Fiscal Year 2025 General Operating Budget by Expense Type



### FY2025 General Budget By Functional Area



**GENERAL OPERATING FUND - \$447.1 M<sub>55</sub>** 

Total and percent may not add up due to rounding.

## **Balancing the General Fund Budget**

	FY2	2024 Available		Increase	FY	25 Proposed
		Funding	(	Decrease)		Budget
Revenues						
State	\$	237,974,141	\$	5,471	\$	237,979,612
City		155,660,426		6,620,548		162,280,974
Federal		5,500,000		25,000		5,525,000
Other Local		3,815,000		(940,000)		2,875,000
Transfer from Textbook Fund		1,280,000		(1,280,000)		-
FY23 Reversion for employee retention						
and other one-time expenses		-		30,572,561		30,572,561
Unspent FY21 Student Prevention,						
Intervention and Remediation funds		-		7,843,244		7,843,244
Total	\$	404,229,567	\$	42,846,825	\$	447,076,392
Expenditures						
Salaries and Wages	\$	341,754,177	\$	33,765,119	\$	375,519,295
Other Costs		62,475,390		9,081,706		71,557,097
	\$	404,229,567	\$	42,846,825	\$	447,076,392

# FY2023 General Fund Unspent Funds – Reversion

	Salaries &		Contracted			
	Wages	Benefits	Services	Textbooks	Other	Total
Major Function Description:						
Instructional	15,219,035	5,318,724	654,375	5,062,780	324,523	26,579,436
Administration & Health	1,305,616	360,281	318,155		17,104	2,001,156
Transportation	-384,952	286,956	351,293		302,829	556,127
Operations and Maintenance	1,088,254	817,720	840,439		527,251	3,273,665
Facilities			29,321		41,264	70,585
Technology	93,835	72,129	261,885		62,011	489,861
Total	17,321,788	6,855,811	2,455,468	5,062,780	1,274,983	32,970,830

\$24.2M (\$17.3 + \$6.9) vast majority of unspent funds were related to positions that NPS was unable to fill.

FY2025 budget preparation included right sizing estimated expenditures in light of the current hiring environment.

\$55.8M of new initiatives included in FY2025 budget compared to \$42.8M increase in expected revenue.

### Fiscal Year 2025

### **Recommended Pay Raises**



				_	
	Current Contract	FY 2025 Contract w/Step		FY 2025 ( (Bud	
Classroom Teacher					
Step 01	\$53,000	\$53,500	0.9%	\$58,000	9.4%
Step 10	\$58,668	\$59,762	1.9%	\$63,668	8.5%
Step 20	\$70,640	\$71,973	1.9%	\$74,334	5.2%
Step 30	\$86,839	\$88,910	2.4%	\$89,818	3.4%
Proposed Pay Rais	se			\$5,000	
Custodian II					
Step 01	\$28,083	\$28,647	2.0%	\$32,115	14.4%
Step 10	\$31,792	\$32,377	1.8%	\$35,824	12.7%
Step 20	\$38,062	\$38,768	1.9%	\$42,094	10.6%
Step 30	\$46,771	\$47,880	2.4%	\$50,803	8.6%
Proposed Pay Rais	se			\$4,032	



### **Fiscal Year 2025 Operating Budget**

### Compensation

# Phase III of the compression study scheduled to take place in FY2025

#### **RECOMMENDATIONS**

- Provide a two-step compression adjustment for employees hired before February 2012
- Provide a one-step compression adjustment for employees hired between February 2013 and January 2015

(Compression adjustments are in addition to across-the-board pay raises.)









**Expecting No Change in Health Insurance Rates in FY2024-2025** 

Currently have three (3) plans:

- Health Savings Account (HSA) 1500
- Point of Sale (POS) 1000
- Point of Sale (POS) 750

With four (4) tiers:

- Employee Only
- Employee + Spouse
- Employee + Minors
- Employee + Family

### **Sample: Teachers**

(Biweekly Pay and Health Insurance)

Teacher #1	FY 2022	FY 2023	FY 2024	FY 2025
Teacher #1	Step 06	Step 07	Step 08	Step 09
Salary Per Period	\$2,265.68	\$2,400.18	\$2,582.00	\$2,809.29
Pay Increase	\$132.36	\$134.50	\$181.82	\$227.29
Percentage Increase	6.20%	5.94%	7.58%	8.8%
Health Insurance deduction	\$9.00	\$9.50	\$9.50	\$9.50
HSA 1500 (Employee Only)				
Health insurance increase	\$0.50	\$0.50	\$0.00	\$0.00
	5.90%	5.60%	0%	0%





Teacher #2	FY 2022	FY 2023	FY 2024	FY 2025
Teacher #2	Step 14	Step 16	Step 19	Step 21
Salary Per Period	\$2,654.64	\$2,854.41	\$3,151.55	\$3,436.18
Pay Increase	\$155.14	\$199.78	\$297.14	\$342.86
Percentage Increase	6.21%	7.53%	10.41%	10.88%
Biweekly pay raise				\$227.27
Compression Adjustment				\$115.59
Health Insurance deduction	\$206.00	\$219.50	\$219.50	\$219.50
POS 1000 - Family Plan				
Health insurance increase	\$22.50	\$13.50	\$0.00	\$0.00
	12.30%	6.60%	0%	0%

### Sample: Classified Employees

(Biweekly Pay and Health Insurance)

Classified Employee #1	FY 2022	FY 2023	FY 2024	FY 2025
Bus Driver	Step 06	Step 07	Step 08	Step 09
Salary Per Period	\$808.54	\$1,166.38	\$1,244.23	\$1,344.08
Pay Increase	\$45.42	\$357.84	\$77.86	\$99.85
Percentage Increase	5.95%	44.26%	6.68%	8.02%
Grade	GG	MM	MM	MM
Health Insurance deduction	\$9.00	\$9.50	\$9.50	\$9.50
HSA 1500 (Employee Only)				
Health insurance increase	\$0.50	\$0.50	\$0.00	\$0.00
	5.90%	5.60%	0%	0%





Classified Employee #2	FY 2022	FY 2023	FY 2024	FY 2025
Bus Driver	Step 14	Step 16	Step 19	Step 21
Salary Per Period	\$947.29	\$1,393.96	\$1,528.22	\$1,657.01
Pay Increase	\$53.40	\$446.67	\$134.26	\$158.09
Percentage Increase	5.97%	47.15%	9.63%	10.34%
Biweekly pay raise				\$99.82
Compression Adjustment				\$58.27
Grade	GG	MM	MM	MM
Health Insurance deduction	\$206.00	\$219.50	\$219.50	\$219.50
POS 1000 - Family Plan		6	2	
Health insurance increase	\$22.50	\$13.50	\$0.00	\$0.00
	12.30%	6.60%	0%	0%

## **FY2025 Capital Improvements**

Funding Sources	Proposed
Annual City Funding for Bus Replacements	\$ 1,000,000
Annual City Funding for Deferred Maintenance	3,000,000
City – sale of SWIFT parcel	6,000,000
Debt Issue	137,000,000
Reversion	2,398,269
Revenue True-up	7,321,689
TOTAL	\$ 156,719,958



## Planned Projects for FY2025 Improvements

Expenditures	Pro	pposed
Maury High School	\$	137,000,000
Lake Taylor, BTW, and Norview High Schools' Field Turf Conversion		5,151,238
School Security - Vestibules		1,750,000
School Security - Electronic Access		1,000,000
Facility Condition Assessments		350,000
Roof Replacement - St. Helena ES		731,000
Roof Replacement - Ruffner 3-8 School		2,937,000
Exterior Door Replacements - Chesterfield ES		299,000
Exterior Door Replacements - Ghent School		309,000
Exterior Door Replacements - Norfolk Technical Center		2,519,000
Exterior Door Replacements - AOIS at Rosemont		1,452,000
Fire Protection System Replacement - Calcott ES		229,000
Fire Protection System Replacement - Northside MS		524,000
Other Deferred Maintenance		1,468,720
School Bus Replacements		1,000,000
Total	\$	156,719,958

TOTAL PLANNED PROJECTS - \$156.7 M

### **Active Capital Projects**

#### \$25.5M - Windows & Doors

Azalea Gardens

Berkley-Campostella ECC

**Booker T Washington** 

Lake Taylor K-8

Larrymore

Mary Calcott

Northside

Oceanair

**AOIS Rosemont** 

Sewells Point

**Sherwood Forest** 

Surburban Park

Willard

Willoughby

#### \$41.9M Roof Replacements

Azalea Gardens

**Bellmore Complex** 

Booker T Washington

Chesterfield ES

Ingleside

Jacox

Little Creek

Mary Calcott

**Norview ES** 

Oceanair

**PB Young** 

**AOIS Rosemont** 

**Sewells Point** 

Sherwood Forest

Surburban Park

#### \$9.9M Electrical

Booker T Washington

Chesterfield ES

Mary Calcott

Willard

#### \$1.6M Other Projects

**PB Young** 

Ruffner

## **TOTAL ACTIVE PROJECTS – \$78.9 M**

# **NEXT STEPS**

#### March 22, 2024 (School Board Business Meeting)

 School Board approval of Superintendent's Proposed Operating Budget for FY2025 April 1, 2024
Statutory
deadline for
submission of
School Board's
Proposed
Budget to
Norfolk City
Council

#### **May 2024**

- Norfolk City Council appropriates funding for the School Board's FY2025 Budget
- School Board addresses differences between its proposed budget and Norfolk City Council appropriation (if necessary)
- School Board's adoption of its FY2025 Budget









## Questions & Discussion









