

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

2024-2025 Budget Priorities

- Level Funding
- Include staff raises
- Cover health insurance increase
- Evaluate paraprofessional salary scale
- Review class size
- 3 Security officers - one per school
- Secured ID badges

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2024-2025 Budget Efficiencies

- **Northumberland Elementary**
 - Paraprofessional **\$51,619**
 - After School Remediation **\$2,200**
 - Instructional Supplies **\$1,500**
 - Principal - Purchase Services **\$1,500**
 - Principal - Dues & Memberships **\$400**
 - Special Education - Materials & Supplies **\$3,000**
- **Northumberland Middle**
 - Purchase Services - Testing Elem **\$700**
 - Travel - **\$1,000**
 - Purchase Services - Testing Middle **\$700**
 - Textbooks - **\$6,500**
 - Materials - **\$1,200**
- **Northumberland High**
 - EMT Teacher **\$79,287**
 - Math Teacher (DE) **\$61,110**
 - Textbooks - **\$30,000**
 - Instructional Supplies **\$10,000**
 - Travel **\$2,000**
 - Library Materials & Supplies **\$1,000**
- **Transportation**
 - Reduction in Drivers by 1 **\$19,767**
- **Technology**
 - Admin Materials **\$1,700**
 - Facilities Infrastructure **\$8,300**

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Category	Approved FY24	Requested FY25	Difference prior to TLC Health Increase	Plus TLC Health Increase (estimated)	TOTAL
Instruction	\$15,950,584	\$15,867,853	\$(82,731)	\$185,602	\$102,871
Admin & Health	\$1,294,071	\$1,389,934	\$95,863	\$8,413	\$104,276
Transportation	\$1,516,015	\$1,492,932	\$(23,083)	\$13,605	\$(9,478)
Operations & Maintenance	\$2,117,405	\$2,117,405	\$0	\$11,978	\$11,978
Facilities	\$50,500	\$50,500	\$0	NA	\$0
Debt Service	\$7,859	\$8,664	\$805	NA	\$805
Technology	\$1,020,975	\$1,022,200	\$1,225	\$4,078	\$5,303
Total Operations - Fund 1	\$21,957,409	\$21,949,487	\$(7,992)	\$223,676	\$215,684
School Nutrition	\$654,681	\$654,681	\$0	\$71,695	\$71,695
Federal Expenditures	\$1,182,000	\$1,197,951	\$15,952	\$14,895	\$30,847