

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



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Northumberland County Public Schools

2024-2025

Proposed School Board Budget

School Board Approval: January 8, 2024

Sent to County Administrator in requested format: January 18, 2024

Joint Meeting with Northumberland County Board of Supervisors & Northumberland County Public Schools' School Board: February 28, 2024

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



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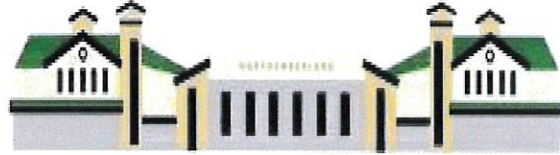
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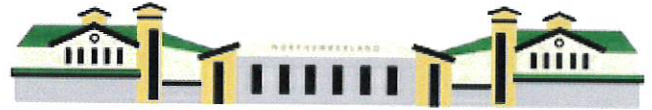
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Section 1 Introduction

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



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NORTHUMBERLAND COUNTY BOARD OF SUPERVISORS

District 1

Mr. James W. Brann - Vice Chairman
jwbrann@co.northumberland.va.us

District 2

Mr. Richard Haynie - Chairman
rfhaynie@co.northumberland.va.us

District 3

Mr. James M. Long
jmlong@co.northumberland.va.us

District 4

Mr. A.C. Fisher, Jr.
acfisher@co.northumberland.va.us

District 5

Mr. Charles H. "Chip" Williams, IV
chwilliams@co.northumberland.va.us

Mr. Luttrell Tadlock
County Administrator
ltadlock@co.northumberland.va.us

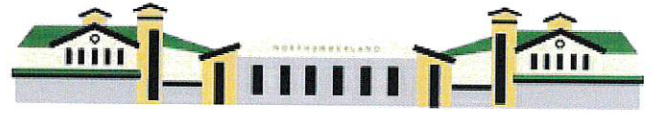
Mr. Drew Basye
Assistant County Administrator
dbasye@co.northumberland.va.us

PO Box 129
Heathsville, Virginia 22473
(804) 580-7666

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NORTHUMBERLAND COUNTY SCHOOL BOARD

District 1

Mrs. Dana O'Bier
dobier@nucps.net

District 2

Dr. Cheryl Davis
cdavis@nucps.net

District 3

Ms. Denise Mazyck
dmazyck@nucps.net

District 4

Mrs. Betty Christopher, Chairman
bchristopher@nucps.net

District 5

Mrs. Gayle Sterrett, Vice Chairman
gsterrett@nucps.net

Dr. Holly Wargo
Division Superintendent
hwargo@nucps.net

Mrs. Tara Booth
Director of Finance
tbooth@nucps.net

Northumberland County Public Schools
6958 Northumberland Highway
Heathsville, Virginia 22473
(804) 529-6134

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



Northumberland County Public Schools 2024-2025 Budget Calendar

October 2, 2023	Presentation & Approval of Budget Calendar
October 3, 2023 - November 1, 2023	Seek Budget Input from School Board, Leadership Team, School Employees, Students, Families and Community
November 13, 2023 Regular Meeting	Preliminary Budget Discussion Public Hearing #1
November 20, 2023 2:30 PM	School Board Budget Work Session #1 Prioritize Budget Requests
November 30, 2023 5:30 PM	Joint Budget Work Session with the Board of Supervisors
December 5, 2023 2:00 PM	School Board Budget Work Session #2
December 11, 2023 Regular Meeting	Draft of Budget, Budget Discussion, and Public Hearing #2
January 8, 2024 Regular Meeting	Presentation of Budget School Board Approval of Budget

Amended: October 19, 2023

NCPS FY25 Budget
School Board Approved
January 8, 2024

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



February 29, 2024

Dear Northumberland County Public Schools' School Board & Northumberland Board of Supervisors:

The FY 2024-2025 **Operational Budget** is **\$22,151,020 (an increase of \$193,611 or 0.88%)**, and the FY 2024-2025 **School Nutrition Budget** is **\$724,521 (an increase of \$69,840 or 10.67%)**. The total School Board request including **Operational and School Nutrition** is **\$22,875,541 (an increase of \$263,451 or 1.17%)**. The Operational budget proposes increases in the essential areas of employee compensation, regional program participation, and increases to supplies, materials, electricity, and fuel costs.

The FY 2024-2025 **Capital Improvement Budget Requests** are included in this budget proposal. This Capital Improvement Budget prioritizes the use of new construction funds (\$1,134,172) for the elementary school boiler replacement (\$173,121.48). The School Board plans to apply the remaining new construction funds to

- Elementary school flooring upgrades - \$171,479.92
- Replacement of the elementary school playground - \$376,745.60
- Repairs to the concrete walkways at the middle and high school - \$53,145
- A rooftop stairway at NES - \$67,140
- Resurfacing the athletic track - \$292,540

The proposal includes a **1.25% step increase for scaled employees and a health insurance increase of 7.2%**.

By law, this proposal must be balanced with revenue that equals expenditures. The NCPS School Board has engaged in worksessions and held public hearings for the proposed budget. The School Board reviewed budget requests from educational stakeholders including, but not limited to, students, parents, families, employees, and community members.

Our School Board publicly acknowledges and thanks the County Administrator, the Assistant County Administrator, and the Board of Supervisors who consistently support the school division and fund the programs and instructional initiatives that make NCPS a leading school division of the Northern Neck.

This budget's objective is to balance available resources and continue support of important division priorities. With full funding of this proposal, the school division will be able to compensate our current employees with competitive salaries, continue to offer relevant instructional programs and provide transportation and facilities that are safe and reliable.

Sincerely,

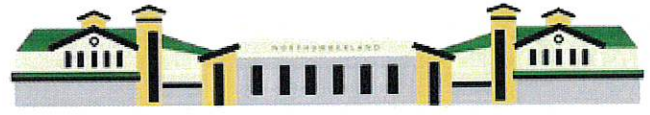
Dr. Holly Wargo, Superintendent
Mrs. Tara Booth, Director of Finance

NCPS FY25 Budget
School Board Approved
January 8, 2024

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



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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

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



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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)**
- **Administration & Health**
 - Purchase Services **(\$10,000)**
- **Technology**
 - Admin Materials **(\$1,700)**
 - Facilities Infrastructure **(\$8,300)**

Region III FY25 Compensation/Benefits

Please add your proposed FY25 compensation percentage/step and any anticipated health insurance changes. Please update as you move throughout the budget season.

County	FY25 Salary/Step/COLA Proposal	FY25 Proposed 0 Year Experience Teacher Salary	Health Ins. Premium Status/Provider
Caroline	step + step 2 of salary study		13%/Local Choice
CBGS	Step (1.5%) plus 1%	\$47,534 (masters degree required and built into salary)	Local Choice with Middlesex - 2%
Colonial Beach	Proposed 3% to include 1.5% automatic step for all employees as it is built into our salary scales.	Current = \$47,688.66 at Step 0. This will change to reflect the 3% if the Board approves.	Anthem Health Keepers. We are looking at approximately a 12% increase, which I will ask the Board to absorb. We get our exact increase in July.
Essex	Step (1.5%) plus 1%	\$49,700	TBD/Local Choice
Gloucester	TBD	TBD	TBD
Mathews	Step + 3%	\$49,500	Optima - 3.6%, Local Choice - 3.9% (estimate)
Middlesex	Step	\$47,657	The Local Choice - 2%
Northumberland	Proposed 3.25% Increase = continuation of 2%+1.25% step	\$49,447 if the Board of Supervisors approves the budget proposal	The Local Choice (TLC); based budget proposal is based on 7.2% increase for employer contribution
King William	Average of 3% w/ certain scale adjustments	\$51,617 for Bachelor's	Local Choice - budgeting for 10%
Stafford	Scale repair - Phase 3 of 5 year plan (3% step) for 0-15; significant adjustment for steps 16-30	\$50,000 (no change unless the State budget changes)	Increases to the employer share/sparing the employees this year (we hit them with an increase last year) / Anthem
Fred. City	Proposed 3% teachers/2% other staff	TBD	TBD/Local Choice/estimating 8%
Spotsylvania	Proposed 5% plus step for teachers; 6% COLA for all other employees; additional step for qualifying teachers based on compensation study; SPED employee differential pay	Proposed \$53,932 (Bachelor's)	Increases to the employer share; plan design changes, considering moving to Healthkeepers from KeyCare/Anthem; may need to consider employee increases for the first time since FY19
Lancaster	TBD	TBD	Looking at 12-15% increase. Will not have final numbers until end of February.
Richmond	Step (not sure what else)		TBD/Local Choice / Increase
Westmoreland			
King George	Step + 1%	TBD	TBD
King and Queen	Step, plus 2%	\$49,158	6.6% increase
West Point	TBD	Current \$53,465 (bachelors) will change depending on % increase	TBD

**Northumberland County Public Schools
2024-2025 Health Insurance Premiums**

The Local Choice / Anthem
(Vision and Dental Included)

Key Advantage 250 (Comprehensive Dental)

Plan Year Deductible + Single \$250/ Dual-Family \$500 - Plan Year Out-of-Pocket Limit = Single \$3000/\$6000

	Total Monthly Premium	Employer Share (Monthly)	Employee Share (Monthly)	Monthly Employee Share if Budget not Approved
Employee	\$1,016	\$931	\$85	\$238
Employee + 1	\$1,881	\$1,204	\$677	\$1,480
Employee + Family	\$2,744	\$1,777.15	\$966.85	\$2,118

Key Advantage 250 (Preventive Dental)

Plan Year Deductible + Single \$250/ Dual-Family \$500 - Plan Year Out-of-Pocket Limit = Single \$3000/\$6000

	Total Monthly Premium	Employer Share (Monthly)	Employee Share (Monthly)	Monthly Employee Share if Budget not Approved
Employee	\$997	\$929	\$68	\$203
Employee + 1	\$1,844	\$1,199	\$645	\$1,414
Employee + Family	\$2,691	\$1,744.85	\$946.15	\$2,073

Key Advantage 1000 (Comprehensive Dental)

Plan Year Deductible + Single \$1000/ Dual-Family \$2000 - Plan Year Out-of-Pocket Limit = Single \$5000/\$10000

	Total Monthly Premium	Employer Share (Monthly)	Employee Share (Monthly)	Monthly Employee Share if Budget not Approved
Employee	\$869	\$869	\$0	\$58
Employee + 1	\$1,608	\$1,088	\$520	\$1,148
Employee + Family	\$2,348	\$1,524.45	\$823.55	\$1,805

Key Advantage 1000 (Preventive Dental)

Plan Year Deductible + Single \$1000/ Dual-Family \$2000 - Plan Year Out-of-Pocket Limit = Single \$5000/\$10000

	Total Monthly Premium	Employer Share (Monthly)	Employee Share (Monthly)	Monthly Employee Share if Budget not Approved
Employee	\$849	\$849	\$0	\$57
Employee + 1	\$1,572	\$1,085	\$487	\$1,080
Employee + Family	\$2,294	\$1,491.15	\$802.85	\$1,760

Key Advantage HDHP (Comprehensive Dental)

Plan Year Deductible + Single \$2800/ Dual-Family \$5600 - Plan Year Out-of-Pocket Limit = Single \$5000/\$10000

	Total Monthly Premium	Employer Share (Monthly)	Employee Share (Monthly)	Monthly Employee Share if Budget not Approved
Employee	\$742	\$742	\$0	\$49
Employee + 1	\$1,373	\$954	\$419	\$930
Employee + Family	\$2,004	\$1,244.80	\$759.20	\$1,653

Key Advantage HDHP (Preventive Dental)

Plan Year Deductible + Single \$2800/ Dual-Family \$5600 - Plan Year Out-of-Pocket Limit = Single \$5000/\$10000

	Total Monthly Premium	Employer Share (Monthly)	Employee Share (Monthly)	Monthly Employee Share if Budget not Approved
Employee	\$723	\$723	\$0	\$49
Employee + 1	\$1,336	\$946	\$390	\$870
Employee + Family	\$1,950	\$1,231	\$719	\$1,569



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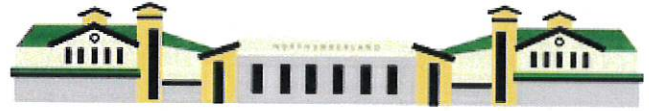
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Section 2 Revenue Detail

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



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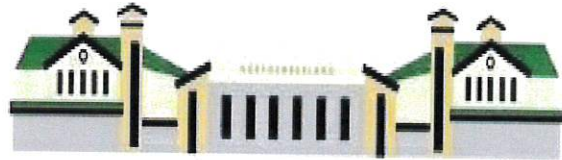
REVENUE RECAPITULATION FY25 SCHOOL BOARD BUDGET

Updated February 29, 2024

CATEGORY	2021-2022	2022-2023	2023-2024	2024-2025	decrease	% OF BUDGET
FROM SALES TAX RECEIPTS	\$ 1,525,054	\$ 1,810,134	\$ 1,661,056	\$ 1,585,800	\$ (75,256)	6.8%
FROM STATE REVENUE	\$ 3,731,231	\$ 4,626,814	\$ 4,887,552	\$ 3,527,190	\$ (1,360,362)	15.1%
FROM FEDERAL FUNDS	\$ 979,156	\$ 979,156	\$ 1,064,335	\$ 944,068	\$ (120,267)	4.0%
FROM COUNTY FUNDS	\$ 13,299,734	\$ 13,299,736	\$ 15,642,818	\$ 17,224,323	\$ 1,581,505	73.8%
FROM OTHER FUNDS	\$ 196,050	\$ 196,050	\$ 76,050	\$ 80,050	\$ 4,000	0.3%
FROM LOANS, BONDS, INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL SCHOOL OPERATIONS	\$ 19,731,225	\$ 20,911,890	\$ 23,331,811	\$ 23,361,431	\$ 29,620	100.1%
FUND 1 & FUND 3(FEDERAL)						



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Section 3 Expenditure Detail

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



Category	Approved FY24	Original Requested FY25 (Plus Health Insurance)	TOTAL With 7.2% TLC Health Increase (actual)	Total Change
Instruction	\$15,950,584	\$15,867,853	\$16,041,787	\$91,203
Admin & Health	\$1,294,071	\$1,389,934	\$1,394,397	\$100,326
Transportation	\$1,516,015	\$1,492,932	\$1,501,774	(\$14,241)
Operations & Maintenance	\$2,117,405	\$2,117,405	\$2,127,724	\$10,319
Facilities	\$50,500	\$50,500	\$50,500	\$0
Debt Service	\$7,859	\$8,664	\$8,664	\$805
Technology	\$1,020,975	\$1,022,200	\$1,026,174	\$5,199
Total Operations - Fund 1	\$21,957,409	\$21,949,488	\$22,151,020	\$193,611 0.88% increase
School Nutrition	\$654,681	\$654,681	\$724,521	\$69,840
Federal Expenditures	\$1,182,000	\$1,197,951	\$1,210,411	\$28,411

Updated February 28, 2024 with 7.2% Increase in Health Insurance

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



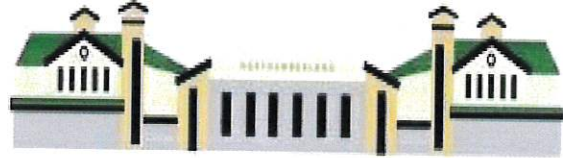
EXPENDITURE RECAPITULATION FY25 SCHOOL BOARD BUDGET

Updated February 29, 2024

CATEGORY	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	Increase/ decrease	% OF BUDGET
INSTRUCTION	\$14,305,727	\$15,197,855	\$15,950,584	\$16,041,787	\$91,203	72.42%
ADMINISTRATION AND HEALTH	\$1,222,002	\$1,222,415	\$1,294,071	\$1,394,397	\$100,326	6.29%
PUPIL TRANSPORTATION	\$1,323,803	\$1,368,888	\$1,516,015	\$1,501,774	-\$14,241	6.78%
OPERATIONS AND MAINTENANCE	\$1,880,793	\$2,063,264	\$2,117,405	\$2,127,724	\$10,319	9.61%
FACILITIES	\$47,000	\$50,500	\$50,500	\$50,500	\$0	0.23%
OTHER (DEBT SERVICE, TRANSFERS)	\$7,859	\$7,859	\$7,859	\$8,664	\$805	0.04%
TECHNOLOGY	\$944,041	\$1,001,107	\$1,020,975	\$1,026,174	\$5,199	4.63%
TOTAL SCHOOL OPERATIONS FUND 1 & FUND 3 (FEDERAL)	\$19,731,225	\$20,911,888	\$21,957,409	\$22,151,020	\$193,611	100.00%



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Section 4 Supplemental Information

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS
Teacher Salary Scale - Adjusted for continued 2%

Years	Years	2024-2025	2024-2025	2024-2025	2024-2025
		10 MONTHS	10.5 MONTHS	11 MONTHS	12 MONTHS
0	0	\$49,447	\$51,919	\$54,391	\$59,336
1	1	\$50,065	\$52,568	\$55,071	\$60,078
2	2	\$50,691	\$53,225	\$55,760	\$60,829
3	3	\$51,324	\$53,890	\$56,457	\$61,589
4	4	\$51,966	\$54,564	\$57,162	\$62,359
5	5	\$52,615	\$55,246	\$57,877	\$63,138
6	6	\$53,273	\$55,937	\$58,600	\$63,928
7	7	\$53,939	\$56,636	\$59,333	\$64,727
8	8	\$54,613	\$57,344	\$60,075	\$65,536
9	9	\$55,296	\$58,061	\$60,825	\$66,355
10	10	\$55,987	\$58,786	\$61,586	\$67,185
11	11	\$56,687	\$59,521	\$62,356	\$68,024
12	12	\$57,396	\$60,265	\$63,135	\$68,875
13	13	\$58,113	\$61,019	\$63,924	\$69,736
14	14	\$58,839	\$61,781	\$64,723	\$70,607
15	15	\$59,575	\$62,554	\$65,532	\$71,490
16	16	\$60,320	\$63,336	\$66,352	\$72,383
17	17	\$61,074	\$64,127	\$67,181	\$73,288
18	18	\$61,837	\$64,929	\$68,021	\$74,204
19	19	\$62,610	\$65,740	\$68,871	\$75,132
20	20	\$63,393	\$66,562	\$69,732	\$76,071
21	21	\$64,185	\$67,394	\$70,603	\$77,022
22	22	\$64,987	\$68,237	\$71,486	\$77,985
23	23	\$65,800	\$69,090	\$72,380	\$78,960
24	24	\$66,622	\$69,953	\$73,284	\$79,947
25	25	\$67,455	\$70,828	\$74,200	\$80,946
26	26	\$68,298	\$71,713	\$75,128	\$81,958
27	27	\$69,152	\$72,609	\$76,067	\$82,982
28	28	\$70,016	\$73,517	\$77,018	\$84,019
29	29	\$70,891	\$74,436	\$77,981	\$85,070
30	30	\$71,778	\$75,366	\$78,955	\$86,133
31	31	\$72,675	\$76,308	\$79,942	\$87,210
32	32	\$73,583	\$77,262	\$80,942	\$88,300
33	33	\$74,503	\$78,228	\$81,953	\$89,404
34	34	\$75,434	\$79,206	\$82,978	\$90,521
35	35	\$76,377	\$80,196	\$84,015	\$91,653
36	36	\$77,332	\$81,199	\$85,065	\$92,798
37	37	\$78,299	\$82,213	\$86,128	\$93,958
38	38	\$79,277	\$83,241	\$87,205	\$95,133
39	39	\$80,268	\$84,282	\$88,295	\$96,322
40	40	\$81,272	\$85,335	\$89,399	\$97,526
41	41	\$82,288	\$86,402	\$90,516	\$98,745
42	42	\$83,316	\$87,482	\$91,648	\$99,979
43	43	\$84,358	\$88,575	\$92,793	\$101,229
44	44	\$85,412	\$89,683	\$93,953	\$102,494
45	45	\$86,480	\$90,804	\$95,128	\$103,776
46	46	\$87,561	\$91,939	\$96,317	\$105,073
47	47	\$88,655	\$93,088	\$97,521	\$106,386
48	48	\$89,763	\$94,252	\$98,740	\$107,716
49	49	\$90,885	\$95,430	\$99,974	\$109,062
50	50	\$92,021	\$96,623	\$101,224	\$110,426

NORTHUMBERLAND COUNTY SCHOOLS
IMPROVEMENT OF INSTRUCTION
SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$86,480	\$87,345	\$88,210
1	\$87,561	\$88,437	\$89,312
2	\$88,655	\$89,542	\$90,429
3	\$89,764	\$90,661	\$91,559
4	\$90,886	\$91,795	\$92,703
5	\$92,022	\$92,942	\$93,862
6	\$93,172	\$94,104	\$95,035
7	\$94,337	\$95,280	\$96,223
8	\$95,516	\$96,471	\$97,426
9	\$96,710	\$97,677	\$98,644
10	\$97,919	\$98,898	\$99,877
11	\$99,143	\$100,134	\$101,126
12	\$100,382	\$101,386	\$102,390
13	\$101,637	\$102,653	\$103,669
14	\$102,907	\$103,936	\$104,965
15	\$104,194	\$105,235	\$106,277
16	\$105,496	\$106,551	\$107,606
17	\$106,815	\$107,883	\$108,951
18	\$108,150	\$109,231	\$110,313
19	\$109,502	\$110,597	\$111,692
20	\$110,870	\$111,979	\$113,088
21	\$112,256	\$113,379	\$114,501
22	\$113,660	\$114,796	\$115,933
23	\$115,080	\$116,231	\$117,382
24	\$116,519	\$117,684	\$118,849
25	\$117,975	\$119,155	\$120,335
26	\$119,450	\$120,644	\$121,839
27	\$120,943	\$122,153	\$123,362
28	\$122,455	\$123,679	\$124,904
29	\$123,986	\$125,225	\$126,465
30	\$125,535	\$126,791	\$128,046

NORTHUMBERLAND COUNTY SCHOOLS
 DIRECTOR OF SPECIAL EDUCATION & STUDENT
 SERVICES

SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$86,480	\$87,345	\$88,210
1	\$87,561	\$88,437	\$89,312
2	\$88,655	\$89,542	\$90,429
3	\$89,764	\$90,661	\$91,559
4	\$90,886	\$91,795	\$92,703
5	\$92,022	\$92,942	\$93,862
6	\$93,172	\$94,104	\$95,035
7	\$94,337	\$95,280	\$96,223
8	\$95,516	\$96,471	\$97,426
9	\$96,710	\$97,677	\$98,644
10	\$97,919	\$98,898	\$99,877
11	\$99,143	\$100,134	\$101,126
12	\$100,382	\$101,386	\$102,390
13	\$101,637	\$102,653	\$103,669
14	\$102,907	\$103,936	\$104,965
15	\$104,194	\$105,235	\$106,277
16	\$105,496	\$106,551	\$107,606
17	\$106,815	\$107,883	\$108,951
18	\$108,150	\$109,231	\$110,313
19	\$109,502	\$110,597	\$111,692
20	\$110,870	\$111,979	\$113,088
21	\$112,256	\$113,379	\$114,501
22	\$113,660	\$114,796	\$115,933
23	\$115,080	\$116,231	\$117,382
24	\$116,519	\$117,684	\$118,849
25	\$117,975	\$119,155	\$120,335
26	\$119,450	\$120,644	\$121,839
27	\$120,943	\$122,153	\$123,362
28	\$122,455	\$123,679	\$124,904
29	\$123,986	\$125,225	\$126,465
30	\$125,535	\$126,791	\$128,046

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS
Speech Pathologist
SALARY SCALE

Step	2023-2024	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$70,000	\$70,817	\$71,400
1	\$70,875	\$71,702	\$72,293
2	\$71,761	\$72,598	\$73,196
3	\$72,658	\$73,506	\$74,111
4	\$73,566	\$74,424	\$75,037
5	\$74,486	\$75,355	\$75,975
6	\$75,417	\$76,297	\$76,925
7	\$76,360	\$77,250	\$77,887
8	\$77,314	\$78,216	\$78,860
9	\$78,280	\$79,194	\$79,846
10	\$79,259	\$80,184	\$80,844
11	\$80,250	\$81,186	\$81,855
12	\$81,253	\$82,201	\$82,878
13	\$82,268	\$83,228	\$83,914
14	\$83,297	\$84,269	\$84,963
15	\$84,338	\$85,322	\$86,025
16	\$85,392	\$86,388	\$87,100
17	\$86,460	\$87,468	\$88,189
18	\$87,540	\$88,562	\$89,291
19	\$88,635	\$89,669	\$90,407
20	\$89,743	\$90,790	\$91,537
21	\$90,864	\$91,924	\$92,682
22	\$92,000	\$93,073	\$93,840
23	\$93,150	\$94,237	\$95,013
24	\$94,315	\$95,415	\$96,201
25	\$95,494	\$96,608	\$97,403
26	\$96,687	\$97,815	\$98,621
27	\$97,896	\$99,038	\$99,854
28	\$99,119	\$100,276	\$101,102
29	\$100,358	\$101,529	\$102,366
30	\$101,613	\$102,798	\$103,645

10 month

NORTHUMBERLAND COUNTY SCHOOLS

Occupational Therapist
SALARY SCALE

Step	2023-2024 3.75	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$72,625	\$73,472	\$74,078
1	\$73,533	\$74,391	\$75,003
2	\$74,452	\$75,321	\$75,941
3	\$75,383	\$76,262	\$76,890
4	\$76,325	\$77,215	\$77,851
5	\$77,279	\$78,181	\$78,825
6	\$78,245	\$79,158	\$79,810
7	\$79,223	\$80,147	\$80,807
8	\$80,213	\$81,149	\$81,818
9	\$81,216	\$82,163	\$82,840
10	\$82,231	\$83,190	\$83,876
11	\$83,259	\$84,230	\$84,924
12	\$84,300	\$85,283	\$85,986
13	\$85,354	\$86,349	\$87,061
14	\$86,420	\$87,429	\$88,149
15	\$87,501	\$88,522	\$89,251
16	\$88,594	\$89,628	\$90,366
17	\$89,702	\$90,748	\$91,496
18	\$90,823	\$91,883	\$92,640
19	\$91,958	\$93,031	\$93,798
20	\$93,108	\$94,194	\$94,970
21	\$94,272	\$95,372	\$96,157
22	\$95,450	\$96,564	\$97,359
23	\$96,643	\$97,771	\$98,576
24	\$97,851	\$98,993	\$99,808
25	\$99,075	\$100,230	\$101,056
26	\$100,313	\$101,483	\$102,319
27	\$101,567	\$102,752	\$103,598
28	\$102,836	\$104,036	\$104,893
29	\$104,122	\$105,337	\$106,204
30	\$105,423	\$106,653	\$107,532

10 MONTHS

NORTHUMBERLAND COUNTY SCHOOLS
 DIRECTOR OF INSTRUCTION & STUDENT SERVICES
 SALARY SCALE

Step	2023-2024 5%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$103,707	\$104,744	\$105,781
1	\$105,003	\$106,053	\$107,103
2	\$106,316	\$107,379	\$108,442
3	\$107,645	\$108,721	\$109,798
4	\$108,990	\$110,080	\$111,170
5	\$110,353	\$111,456	\$112,560
6	\$111,732	\$112,849	\$113,967
7	\$113,129	\$114,260	\$115,391
8	\$114,543	\$115,688	\$116,834
9	\$115,975	\$117,134	\$118,294
10	\$117,424	\$118,599	\$119,773
11	\$118,892	\$120,081	\$121,270
12	\$120,378	\$121,582	\$122,786
13	\$121,883	\$123,102	\$124,321
14	\$123,407	\$124,641	\$125,875
15	\$124,949	\$126,199	\$127,448
16	\$126,511	\$127,776	\$129,041
17	\$128,092	\$129,373	\$130,654
18	\$129,694	\$130,990	\$132,287
19	\$131,315	\$132,628	\$133,941
20	\$132,956	\$134,286	\$135,615
21	\$134,618	\$135,964	\$137,310
22	\$136,301	\$137,664	\$139,027
23	\$138,005	\$139,385	\$140,765
24	\$139,730	\$141,127	\$142,524
25	\$141,476	\$142,891	\$144,306
26	\$143,245	\$144,677	\$146,110
27	\$145,035	\$146,486	\$147,936
28	\$146,848	\$148,317	\$149,785
29	\$148,684	\$150,171	\$151,657
30	\$150,542	\$152,048	\$153,553

12 MONTHS
 +\$2000 DOCTORATE

NORTHUMBERLAND COUNTY SCHOOLS
DATA TESTING & ACCOUNTABILITY
SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$73,554	\$74,289	\$75,025
1	\$74,473	\$75,218	\$75,962
2	\$75,404	\$76,158	\$76,912
3	\$76,346	\$77,110	\$77,873
4	\$77,301	\$78,074	\$78,847
5	\$78,267	\$79,050	\$79,832
6	\$79,245	\$80,038	\$80,830
7	\$80,236	\$81,038	\$81,841
8	\$81,239	\$82,051	\$82,864
9	\$82,254	\$83,077	\$83,899
10	\$83,282	\$84,115	\$84,948
11	\$84,324	\$85,167	\$86,010
12	\$85,378	\$86,231	\$87,085
13	\$86,445	\$87,309	\$88,174
14	\$87,525	\$88,401	\$89,276
15	\$88,619	\$89,506	\$90,392
16	\$89,727	\$90,624	\$91,522
17	\$90,849	\$91,757	\$92,666
18	\$91,984	\$92,904	\$93,824
19	\$93,134	\$94,066	\$94,997
20	\$94,298	\$95,241	\$96,184
21	\$95,477	\$96,432	\$97,387
22	\$96,671	\$97,637	\$98,604
23	\$97,879	\$98,858	\$99,836
24	\$99,102	\$100,093	\$101,084
25	\$100,341	\$101,345	\$102,348
26	\$101,595	\$102,611	\$103,627
27	\$102,865	\$103,894	\$104,923
28	\$104,151	\$105,193	\$106,234
29	\$105,453	\$106,508	\$107,562
30	\$106,771	\$107,839	\$108,907

+ \$2,000 Doctorate
12 Months
+ 2000 DOCTORATE

NORTHUMBERLAND COUNTY SCHOOLS
 ASSISTANT PRINCIPAL - ELEMENTARY/MIDDLE
 SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%	
0	\$73,582	\$75,728	\$75,053	
1	\$74,501	\$76,674	\$75,991	
2	\$75,433	\$77,633	\$76,941	
3	\$76,376	\$78,603	\$77,903	
4	\$77,330	\$79,586	\$78,877	
5	\$78,297	\$80,580	\$79,863	
6	\$79,276	\$81,588	\$80,861	
7	\$80,267	\$82,608	\$81,872	
8	\$81,270	\$83,640	\$82,895	
9	\$82,286	\$84,686	\$83,931	
10	\$83,314	\$85,744	\$84,981	+2000 Doctorate
11	\$84,356	\$86,816	\$86,043	11 MONTHS
12	\$85,410	\$87,901	\$87,118	
13	\$86,478	\$89,000	\$88,207	
14	\$87,559	\$90,112	\$89,310	
15	\$88,653	\$91,239	\$90,426	
16	\$89,761	\$92,379	\$91,557	
17	\$90,883	\$93,534	\$92,701	
18	\$92,020	\$94,703	\$93,860	
19	\$93,170	\$95,887	\$95,033	
20	\$94,334	\$97,086	\$96,221	
21	\$95,514	\$98,299	\$97,424	
22	\$96,708	\$99,528	\$98,642	
23	\$97,916	\$100,772	\$99,875	
24	\$99,140	\$102,032	\$101,123	
25	\$100,380	\$103,307	\$102,387	
26	\$101,634	\$104,598	\$103,667	
27	\$102,905	\$105,906	\$104,963	
29	\$104,191	\$107,230	\$106,275	
30	\$105,493	\$108,570	\$107,603	

NORTHUMBERLAND COUNTY SCHOOLS
 PRINCIPAL - ELEMENTARY/MIDDLE
 SALARY SCALE

Step	2023-2024 3.7 5%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%	
0	\$87,071	\$87,942	\$88,813	
1	\$88,160	\$89,041	\$89,923	
2	\$89,262	\$90,154	\$91,047	
3	\$90,377	\$91,281	\$92,185	
4	\$91,507	\$92,422	\$93,337	
5	\$92,651	\$93,577	\$94,504	
6	\$93,809	\$94,747	\$95,685	
7	\$94,982	\$95,932	\$96,881	
8	\$96,169	\$97,131	\$98,092	
9	\$97,371	\$98,345	\$99,319	
10	\$98,588	\$99,574	\$100,560	+\$2,000 Doctorate
11	\$99,821	\$100,819	\$101,817	12 MONTHS
12	\$101,068	\$102,079	\$103,090	
13	\$102,332	\$103,355	\$104,378	
14	\$103,611	\$104,647	\$105,683	
15	\$104,906	\$105,955	\$107,004	
16	\$106,217	\$107,279	\$108,342	
17	\$107,545	\$108,620	\$109,696	
18	\$108,889	\$109,978	\$111,067	
19	\$110,250	\$111,353	\$112,455	
20	\$111,629	\$112,745	\$113,861	
21	\$113,024	\$114,154	\$115,284	
22	\$114,437	\$115,581	\$116,725	
23	\$115,867	\$117,026	\$118,185	
24	\$117,316	\$118,489	\$119,662	
25	\$118,782	\$119,970	\$121,158	
26	\$120,267	\$121,469	\$122,672	
27	\$121,770	\$122,988	\$124,205	
28	\$123,292	\$124,525	\$125,758	
29	\$124,833	\$126,082	\$127,330	
30	\$126,394	\$127,658	\$128,922	

NORTHUMBERLAND COUNTY SCHOOLS
 ASSISTANT PRINCIPAL - HIGH
 SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$78,402	\$79,317	\$79,970
1	\$79,382	\$80,308	\$80,970
2	\$80,375	\$81,312	\$81,982
3	\$81,379	\$82,329	\$83,007
4	\$82,397	\$83,358	\$84,044
5	\$83,426	\$84,400	\$85,095
6	\$84,469	\$85,455	\$86,159
7	\$85,525	\$86,523	\$87,236
8	\$86,594	\$87,604	\$88,326
9	\$87,677	\$88,700	\$89,430
10	\$88,773	\$89,808	\$90,548
11	\$89,882	\$90,931	\$91,680
12	\$91,006	\$92,068	\$92,826
13	\$92,143	\$93,218	\$93,986
14	\$93,295	\$94,384	\$95,161
15	\$94,461	\$95,563	\$96,351
16	\$95,642	\$96,758	\$97,555
17	\$96,838	\$97,967	\$98,774
18	\$98,048	\$99,192	\$100,009
19	\$99,274	\$100,432	\$101,259
20	\$100,515	\$101,687	\$102,525
21	\$101,771	\$102,958	\$103,807
22	\$103,043	\$104,245	\$105,104
23	\$104,331	\$105,548	\$106,418
24	\$105,635	\$106,868	\$107,748
25	\$106,956	\$108,204	\$109,095
26	\$108,293	\$109,556	\$110,459
27	\$109,646	\$110,926	\$111,839
28	\$111,017	\$112,312	\$113,237
29	\$112,405	\$113,716	\$114,653
30	\$113,810	\$115,138	\$116,086

+2000 DOCTORATE
 11 MONTHS

NORTHUMBERLAND COUNTY
PRINCIPAL - HIGH
SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$97,760	\$98,737	\$99,715
1	\$98,982	\$99,972	\$100,961
2	\$100,219	\$101,221	\$102,223
3	\$101,472	\$102,487	\$103,501
4	\$102,740	\$103,768	\$104,795
5	\$104,024	\$105,065	\$106,105
6	\$105,325	\$106,378	\$107,431
7	\$106,641	\$107,708	\$108,774
8	\$107,974	\$109,054	\$110,134
9	\$109,324	\$110,417	\$111,510
10	\$110,691	\$111,797	\$112,904
11	\$112,074	\$113,195	\$114,316
12	\$113,475	\$114,610	\$115,745
13	\$114,894	\$116,042	\$117,191
14	\$116,330	\$117,493	\$118,656
15	\$117,784	\$118,962	\$120,140
16	\$119,256	\$120,449	\$121,641
17	\$120,747	\$121,954	\$123,162
18	\$122,256	\$123,479	\$124,701
19	\$123,784	\$125,022	\$126,260
20	\$125,332	\$126,585	\$127,838
21	\$126,898	\$128,167	\$129,436
22	\$128,485	\$129,769	\$131,054
23	\$130,091	\$131,392	\$132,692
24	\$131,717	\$133,034	\$134,351
25	\$133,363	\$134,697	\$136,030
26	\$135,030	\$136,381	\$137,731
27	\$136,718	\$138,085	\$139,452
28	\$138,427	\$139,811	\$141,196
29	\$140,157	\$141,559	\$142,961
30	\$141,909	\$143,329	\$144,748

\$2000 DOCTORATE
12 MONTHS

NORTHUMBERLAND COUNTY SCHOOLS
FINANCE SPECIALIST II
SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	58,298	\$58,881	\$59,464
1	59,027	\$59,617	\$60,207
2	59,765	\$60,362	\$60,960
3	60,512	\$61,117	\$61,722
4	61,268	\$61,881	\$62,494
5	62,034	\$62,654	\$63,275
6	62,809	\$63,438	\$64,066
7	63,595	\$64,231	\$64,866
8	64,390	\$65,033	\$65,677
9	65,194	\$65,846	\$66,498
10	66,009	\$66,669	\$67,329
11	66,834	\$67,503	\$68,171
12	67,670	\$68,347	\$69,023
13	68,516	\$69,201	\$69,886
14	69,372	\$70,066	\$70,760
15	70,239	\$70,942	\$71,644
16	71,117	\$71,828	\$72,540
17	72,006	\$72,726	\$73,446
18	72,906	\$73,635	\$74,364
19	73,818	\$74,556	\$75,294
20	74,740	\$75,488	\$76,235
21	75,675	\$76,431	\$77,188
22	76,621	\$77,387	\$78,153
23	77,578	\$78,354	\$79,130
24	78,548	\$79,334	\$80,119
25	79,530	\$80,325	\$81,121
26	80,524	\$81,329	\$82,135
27	81,531	\$82,346	\$83,161
28	82,550	\$83,375	\$84,201
29	83,582	\$84,417	\$85,253
30	84,626	\$85,473	\$86,319

\$2,000 Masters
\$2,000 Education Special
\$2,000 Doctorate

NORTHUMBERLAND COUNTY SCHOOLS
 DIRECTOR OF FINANCE
 SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$86,480	\$87,345	\$88,210
1	\$87,561	\$88,437	\$89,312
2	\$88,655	\$89,542	\$90,429
3	\$89,764	\$90,661	\$91,559
4	\$90,886	\$91,795	\$92,703
5	\$92,022	\$92,942	\$93,862
6	\$93,172	\$94,104	\$95,035
7	\$94,337	\$95,280	\$96,223
8	\$95,516	\$96,471	\$97,426
9	\$96,710	\$97,677	\$98,644
10	\$97,919	\$98,898	\$99,877
11	\$99,143	\$100,134	\$101,126
12	\$100,382	\$101,386	\$102,390
13	\$101,637	\$102,653	\$103,669
14	\$102,907	\$103,936	\$104,965
15	\$104,194	\$105,235	\$106,277
16	\$105,496	\$106,551	\$107,606
17	\$106,815	\$107,883	\$108,951
18	\$108,150	\$109,231	\$110,313
19	\$109,502	\$110,597	\$111,692
20	\$110,870	\$111,979	\$113,088
21	\$112,256	\$113,379	\$114,501
22	\$113,660	\$114,796	\$115,933
23	\$115,080	\$116,231	\$117,382
24	\$116,519	\$117,684	\$118,849
25	\$117,975	\$119,155	\$120,335
26	\$119,450	\$120,644	\$121,839
27	\$120,943	\$122,153	\$123,362
28	\$122,455	\$123,679	\$124,904
29	\$123,986	\$125,225	\$126,465
30	\$125,535	\$126,791	\$128,046

12 MONTHS

NORTHUMBERLAND COUNTY SCHOOLS
NURSE
SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$42,391	\$42,886	\$43,239
1	\$42,921	\$43,422	\$43,780
2	\$43,458	\$43,965	\$44,327
3	\$44,001	\$44,514	\$44,881
4	\$44,551	\$45,071	\$45,442
5	\$45,108	\$45,634	\$46,010
6	\$45,672	\$46,204	\$46,585
7	\$46,243	\$46,782	\$47,167
8	\$46,821	\$47,367	\$47,757
9	\$47,406	\$47,959	\$48,354
10	\$47,998	\$48,558	\$48,958
11	\$48,598	\$49,165	\$49,570
12	\$49,206	\$49,780	\$50,190
13	\$49,821	\$50,402	\$50,817
14	\$50,444	\$51,032	\$51,453
15	\$51,074	\$51,670	\$52,096
16	\$51,713	\$52,316	\$52,747
17	\$52,359	\$52,970	\$53,406
18	\$53,014	\$53,632	\$54,074
19	\$53,676	\$54,302	\$54,750
20	\$54,347	\$54,981	\$55,434
21	\$55,027	\$55,669	\$56,127
22	\$55,714	\$56,364	\$56,829
23	\$56,411	\$57,069	\$57,539
24	\$57,116	\$57,782	\$58,258
25	\$57,830	\$58,505	\$58,987
26	\$58,553	\$59,236	\$59,724
27	\$59,285	\$59,976	\$60,470
28	\$60,026	\$60,726	\$61,226
29	\$60,776	\$61,485	\$61,992
30	\$61,536	\$62,254	\$62,766

salaries reflect 11 mo.

NORTHUMBERLAND COUNTY SCHOOLS
SCHOOL PSYCHOLOGIST
SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$107,967	\$109,047	\$110,126
1	\$109,317	\$110,410	\$111,503
2	\$110,683	\$111,790	\$112,897
3	\$112,067	\$113,187	\$114,308
4	\$113,468	\$114,602	\$115,737
5	\$114,886	\$116,035	\$117,184
6	\$116,322	\$117,485	\$118,648
7	\$117,776	\$118,954	\$120,132
8	\$119,248	\$120,441	\$121,633
9	\$120,739	\$121,946	\$123,154
10	\$122,248	\$123,471	\$124,693
11	\$123,776	\$125,014	\$126,252
12	\$125,323	\$126,577	\$127,830
13	\$126,890	\$128,159	\$129,428
14	\$128,476	\$129,761	\$131,046
15	\$130,082	\$131,383	\$132,684
16	\$131,708	\$133,025	\$134,342
17	\$133,354	\$134,688	\$136,021
18	\$135,021	\$136,371	\$137,722
19	\$136,709	\$138,076	\$139,443
20	\$138,418	\$139,802	\$141,186
21	\$140,148	\$141,550	\$142,951
22	\$141,900	\$143,319	\$144,738
23	\$143,674	\$145,110	\$146,547
24	\$145,470	\$146,924	\$148,379
25	\$147,288	\$148,761	\$150,234
26	\$149,129	\$150,620	\$152,112
27	\$150,993	\$152,503	\$154,013
28	\$152,881	\$154,409	\$155,938
29	\$154,792	\$156,340	\$157,887
30	\$156,727	\$158,294	\$159,861

12 Months

NORTHUMBERLAND COUNTY SCHOOLS
 DIRECTOR OF TRANSPORTATION
 SALARY SCALE

<i>Step</i>	<i>2023-2024 3.75%</i>	<i>2023-2024 Adjusted in Jan 24</i>	<i>2024-2025 Continued 2%</i>
0	\$53,779	\$54,316	\$54,854
1	\$54,451	\$54,995	\$55,540
2	\$55,132	\$55,683	\$56,234
3	\$55,821	\$56,379	\$56,937
4	\$56,518	\$57,084	\$57,649
5	\$57,225	\$57,797	\$58,369
6	\$57,940	\$58,520	\$59,099
7	\$58,665	\$59,251	\$59,838
8	\$59,398	\$59,992	\$60,586
9	\$60,140	\$60,742	\$61,343
10	\$60,892	\$61,501	\$62,110
11	\$61,653	\$62,270	\$62,886
12	\$62,424	\$63,048	\$63,672
13	\$63,204	\$63,836	\$64,468
14	\$63,994	\$64,634	\$65,274
15	\$64,794	\$65,442	\$66,090
16	\$65,604	\$66,260	\$66,916
17	\$66,424	\$67,088	\$67,753
18	\$67,254	\$67,927	\$68,600
19	\$68,095	\$68,776	\$69,457
20	\$68,946	\$69,636	\$70,325
21	\$69,808	\$70,506	\$71,204
22	\$70,681	\$71,388	\$72,094
23	\$71,564	\$72,280	\$72,996
24	\$72,459	\$73,183	\$73,908
25	\$73,365	\$74,098	\$74,832
26	\$74,282	\$75,024	\$75,767
27	\$75,210	\$75,962	\$76,714
28	\$76,150	\$76,912	\$77,673
29	\$77,102	\$77,873	\$78,644
30	\$78,066	\$78,847	\$79,627

NORTHUMBERLAND COUNTY
SCHOOLS
BUS DRIVER
SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%	
0	\$15,809	\$15,994	\$16,126	
1	\$16,007	\$16,194	\$16,327	
2	\$16,207	\$16,396	\$16,531	
3	\$16,410	\$16,601	\$16,738	
4	\$16,615	\$16,809	\$16,947	
5	\$16,823	\$17,019	\$17,159	
6	\$17,033	\$17,232	\$17,374	
7	\$17,246	\$17,447	\$17,591	
8	\$17,461	\$17,665	\$17,811	
9	\$17,680	\$17,886	\$18,033	
10	\$17,901	\$18,109	\$18,259	10 MONTHS
11	\$18,124	\$18,336	\$18,487	180 DAYS
12	\$18,351	\$18,565	\$18,718	
13	\$18,580	\$18,797	\$18,952	
14	\$18,813	\$19,032	\$19,189	
15	\$19,048	\$19,270	\$19,429	
16	\$19,286	\$19,511	\$19,672	
17	\$19,527	\$19,755	\$19,917	
18	\$19,771	\$20,002	\$20,166	
19	\$20,018	\$20,252	\$20,418	
20	\$20,268	\$20,505	\$20,674	
21	\$20,522	\$20,761	\$20,932	
22	\$20,778	\$21,021	\$21,194	
23	\$21,038	\$21,283	\$21,459	
24	\$21,301	\$21,549	\$21,727	
25	\$21,567	\$21,819	\$21,999	
26	\$21,837	\$22,092	\$22,274	
27	\$22,110	\$22,368	\$22,552	
28	\$22,386	\$22,647	\$22,834	
29	\$22,666	\$22,930	\$23,119	
30	\$22,949	\$23,217	\$23,408	

NORTHUMBERLAND COUNTY SCHOOLS
CUSTODIAN
SALARY SCALE

<i>Step</i>	<i>2023-2024 3.75%</i>	<i>2023-2024 Adjusted in Jan 24</i>	<i>2024-2025 Continued 2%</i>
0	\$30,407	\$30,711	\$31,015
1	\$30,787	\$31,095	\$31,402
2	\$31,172	\$31,483	\$31,795
3	\$31,561	\$31,877	\$32,192
4	\$31,956	\$32,275	\$32,595
5	\$32,355	\$32,679	\$33,002
6	\$32,760	\$33,087	\$33,415
7	\$33,169	\$33,501	\$33,832
8	\$33,584	\$33,920	\$34,255
9	\$34,003	\$34,344	\$34,684
10	\$34,429	\$34,773	\$35,117
11	\$34,859	\$35,207	\$35,556
12	\$35,295	\$35,648	\$36,001
13	\$35,736	\$36,093	\$36,451
14	\$36,182	\$36,544	\$36,906
15	\$36,635	\$37,001	\$37,367
16	\$37,093	\$37,464	\$37,835
17	\$37,556	\$37,932	\$38,307
18	\$38,026	\$38,406	\$38,786
19	\$38,501	\$38,886	\$39,271
20	\$38,982	\$39,372	\$39,762
21	\$39,470	\$39,864	\$40,259
22	\$39,963	\$40,363	\$40,762
23	\$40,463	\$40,867	\$41,272
24	\$40,968	\$41,378	\$41,788
25	\$41,480	\$41,895	\$42,310
26	\$41,999	\$42,419	\$42,839
27	\$42,524	\$42,949	\$43,374
28	\$43,056	\$43,486	\$43,917
29	\$43,594	\$44,030	\$44,466
30	\$44,139	\$44,580	\$45,021

12 MONTHS

NORTHUMBERLAND COUNTY SCHOOLS
 MAINTENANCE SPECIALIST, TECHNOLOGY
 SPECIALIST, FINANCE SPECIALIST I, and
 MECHANIC
 SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$43,537	\$43,972	\$44,407
1	\$44,081	\$44,522	\$44,962
2	\$44,632	\$45,078	\$45,524
3	\$45,190	\$45,642	\$46,094
4	\$45,755	\$46,212	\$46,670
5	\$46,327	\$46,790	\$47,253
6	\$46,906	\$47,375	\$47,844
7	\$47,492	\$47,967	\$48,442
8	\$48,086	\$48,566	\$49,047
9	\$48,687	\$49,174	\$49,660
10	\$49,295	\$49,788	\$50,281
11	\$49,911	\$50,411	\$50,910
12	\$50,535	\$51,041	\$51,546
13	\$51,167	\$51,679	\$52,190
14	\$51,807	\$52,325	\$52,843
15	\$52,454	\$52,979	\$53,503
16	\$53,110	\$53,641	\$54,172
17	\$53,774	\$54,311	\$54,849
18	\$54,446	\$54,990	\$55,535
19	\$55,126	\$55,678	\$56,229
20	\$55,816	\$56,374	\$56,932
21	\$56,513	\$57,078	\$57,644
22	\$57,220	\$57,792	\$58,364
23	\$57,935	\$58,514	\$59,094
24	\$58,659	\$59,246	\$59,832
25	\$59,392	\$59,986	\$60,580
26	\$60,135	\$60,736	\$61,337
27	\$60,886	\$61,495	\$62,104
28	\$61,648	\$62,264	\$62,880
29	\$62,418	\$63,042	\$63,666
30	\$63,198	\$63,830	\$64,462

12 MONTHS

\$1,500 Bachelors

NORTHUMBERLAND COUNTY SCHOOLS
 DIRECTOR OF MAINTENANCE
 SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$52,759	\$53,287	\$53,815
1	\$53,419	\$53,953	\$54,487
2	\$54,087	\$54,628	\$55,168
3	\$54,763	\$55,310	\$55,858
4	\$55,447	\$56,002	\$56,556
5	\$56,140	\$56,702	\$57,263
6	\$56,842	\$57,411	\$57,979
7	\$57,553	\$58,128	\$58,704
8	\$58,272	\$58,855	\$59,437
9	\$59,000	\$59,590	\$60,180
10	\$59,738	\$60,335	\$60,933
11	\$60,485	\$61,090	\$61,694
12	\$61,241	\$61,853	\$62,466
13	\$62,006	\$62,626	\$63,246
14	\$62,781	\$63,409	\$64,037
15	\$63,566	\$64,202	\$64,837
16	\$64,361	\$65,004	\$65,648
17	\$65,165	\$65,817	\$66,468
18	\$65,980	\$66,640	\$67,299
19	\$66,804	\$67,473	\$68,141
20	\$67,640	\$68,316	\$68,992
21	\$68,485	\$69,170	\$69,855
22	\$69,341	\$70,035	\$70,728
23	\$70,208	\$70,910	\$71,612
24	\$71,085	\$71,796	\$72,507
25	\$71,974	\$72,694	\$73,414
26	\$72,874	\$73,602	\$74,331
27	\$73,785	\$74,522	\$75,260
28	\$74,707	\$75,454	\$76,201
29	\$75,641	\$76,397	\$77,154
30	\$76,586	\$77,352	\$78,118

12 MONTHS

NORTHUMBERLAND COUNTY SCHOOLS
 DIRECTOR OF TECHNOLOGY
 SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$86,480	\$87,345	\$88,210
1	\$87,561	\$88,437	\$89,312
2	\$88,655	\$89,542	\$90,429
3	\$89,764	\$90,661	\$91,559
4	\$90,886	\$91,795	\$92,703
5	\$92,022	\$92,942	\$93,862
6	\$93,172	\$94,104	\$95,035
7	\$94,337	\$95,280	\$96,223
8	\$95,516	\$96,471	\$97,426
9	\$96,710	\$97,677	\$98,644
10	\$97,919	\$98,898	\$99,877
11	\$99,143	\$100,134	\$101,126
12	\$100,382	\$101,386	\$102,390
13	\$101,637	\$102,653	\$103,669
14	\$102,907	\$103,936	\$104,965
15	\$104,194	\$105,235	\$106,277
16	\$105,496	\$106,551	\$107,606
17	\$106,815	\$107,883	\$108,951
18	\$108,150	\$109,231	\$110,313
19	\$109,502	\$110,597	\$111,692
20	\$110,870	\$111,979	\$113,088
21	\$112,256	\$113,379	\$114,501
22	\$113,660	\$114,796	\$115,933
23	\$115,080	\$116,231	\$117,382
24	\$116,519	\$117,684	\$118,849
25	\$117,975	\$119,155	\$120,335
26	\$119,450	\$120,644	\$121,839
27	\$120,943	\$122,153	\$123,362
28	\$122,455	\$123,679	\$124,904
29	\$123,986	\$125,225	\$126,465
30	\$125,535	\$126,791	\$128,046

12 MONTHS

NORTHUMBERLAND COUNTY SCHOOLS
PARAPROFESSIONAL
SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$18,769	\$18,988	\$19,145
1	\$19,004	\$19,225	\$19,384
2	\$19,241	\$19,466	\$19,626
3	\$19,482	\$19,709	\$19,871
4	\$19,725	\$19,955	\$20,120
5	\$19,972	\$20,205	\$20,371
6	\$20,222	\$20,457	\$20,626
7	\$20,474	\$20,713	\$20,884
8	\$20,730	\$20,972	\$21,145
9	\$20,989	\$21,234	\$21,409
10	\$21,252	\$21,500	\$21,677
11	\$21,517	\$21,768	\$21,948
12	\$21,786	\$22,041	\$22,222
13	\$22,059	\$22,316	\$22,500
14	\$22,334	\$22,595	\$22,781
15	\$22,614	\$22,877	\$23,066
16	\$22,896	\$23,163	\$23,354
17	\$23,182	\$23,453	\$23,646
18	\$23,472	\$23,746	\$23,942
19	\$23,766	\$24,043	\$24,241
20	\$24,063	\$24,343	\$24,544
21	\$24,364	\$24,648	\$24,851
22	\$24,668	\$24,956	\$25,161
23	\$24,976	\$25,268	\$25,476
24	\$25,289	\$25,584	\$25,794
25	\$25,605	\$25,903	\$26,117
26	\$25,925	\$26,227	\$26,443
27	\$26,249	\$26,555	\$26,774
28	\$26,577	\$26,887	\$27,108
29	\$26,909	\$27,223	\$27,447
30	\$27,246	\$27,563	\$27,790
31	\$27,586	\$27,908	\$28,138
32	\$27,931	\$28,257	\$28,490
33	\$28,280	\$28,610	\$28,846
34	\$28,634	\$28,968	\$29,206
35	\$28,991	\$29,330	\$29,571
36	\$29,354	\$29,696	\$29,941
37	\$29,721	\$30,068	\$30,315
38	\$30,092	\$30,443	\$30,694
39	\$30,468	\$30,824	\$31,078
40	\$30,849	\$31,209	\$31,466
41	\$31,235	\$31,599	\$31,860
42	\$31,625	\$31,994	\$32,258
43	\$32,021	\$32,394	\$32,661
44	\$32,421	\$32,799	\$33,069
45	\$32,826	\$33,209	\$33,483
46	\$33,237	\$33,624	\$33,901

180 DAYS
10 MONTHS
+1500 Degree

NORTHUMBERLAND COUNTY SCHOOLS
ADMINISTRATIVE ASSISTANT
SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$35,128	\$35,479	\$35,830
1	\$35,567	\$35,922	\$36,278
2	\$36,011	\$36,371	\$36,732
3	\$36,461	\$36,826	\$37,191
4	\$36,917	\$37,286	\$37,656
5	\$37,379	\$37,753	\$38,126
6	\$37,846	\$38,224	\$38,603
7	\$38,319	\$38,702	\$39,085
8	\$38,798	\$39,186	\$39,574
9	\$39,283	\$39,676	\$40,069
10	\$39,774	\$40,172	\$40,570
11	\$40,271	\$40,674	\$41,077
12	\$40,775	\$41,182	\$41,590
13	\$41,284	\$41,697	\$42,110
14	\$41,800	\$42,218	\$42,636
15	\$42,323	\$42,746	\$43,169
16	\$42,852	\$43,280	\$43,709
17	\$43,388	\$43,821	\$44,255
18	\$43,930	\$44,369	\$44,808
19	\$44,479	\$44,924	\$45,369
20	\$45,035	\$45,485	\$45,936
21	\$45,598	\$46,054	\$46,510
22	\$46,168	\$46,630	\$47,091
23	\$46,745	\$47,212	\$47,680
24	\$47,329	\$47,803	\$48,276
25	\$47,921	\$48,400	\$48,879
26	\$48,520	\$49,005	\$49,490
27	\$49,126	\$49,618	\$50,109
28	\$49,741	\$50,238	\$50,735
29	\$50,362	\$50,866	\$51,370
30	\$50,992	\$51,502	\$52,012

Bachelor's Stipend=\$1500
12 MONTHS

NORTHUMBERLAND COUNTY SCHOOLS
ADMINISTRATIVE ASSISTANT
SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$32,201	\$32,576	\$32,845
1	\$32,603	\$32,984	\$33,255
2	\$33,011	\$33,396	\$33,671
3	\$33,423	\$33,813	\$34,092
4	\$33,841	\$34,236	\$34,518
5	\$34,264	\$34,664	\$34,949
6	\$34,692	\$35,097	\$35,386
7	\$35,126	\$35,536	\$35,829
8	\$35,565	\$35,980	\$36,277
9	\$36,010	\$36,430	\$36,730
10	\$36,460	\$36,885	\$37,189
11	\$36,916	\$37,346	\$37,654
12	\$37,377	\$37,813	\$38,125
13	\$37,844	\$38,286	\$38,601
14	\$38,317	\$38,764	\$39,084
15	\$38,796	\$39,249	\$39,572
16	\$39,281	\$39,740	\$40,067
17	\$39,772	\$40,236	\$40,568
18	\$40,269	\$40,739	\$41,075
19	\$40,773	\$41,248	\$41,588
20	\$41,282	\$41,764	\$42,108
21	\$41,799	\$42,286	\$42,634
22	\$42,321	\$42,815	\$43,167
23	\$42,850	\$43,350	\$43,707
24	\$43,386	\$43,892	\$44,253
25	\$43,928	\$44,440	\$44,807
26	\$44,477	\$44,996	\$45,367
27	\$45,033	\$45,558	\$45,934
28	\$45,596	\$46,128	\$46,508
29	\$46,166	\$46,704	\$47,089
30	\$46,743	\$47,288	\$47,678

Bachelor's Stipend=\$1500
11 MONTHS

NORTHUMBERLAND COUNTY SCHOOLS
 DIRECTOR OF SCHOOL NUTRITION
 SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$49,350	\$49,843	\$50,337
1	\$49,967	\$50,466	\$50,966
2	\$50,591	\$51,097	\$51,603
3	\$51,224	\$51,736	\$52,248
4	\$51,864	\$52,383	\$52,901
5	\$52,512	\$53,037	\$53,562
6	\$53,169	\$53,700	\$54,232
7	\$53,833	\$54,372	\$54,910
8	\$54,506	\$55,051	\$55,596
9	\$55,187	\$55,739	\$56,291
10	\$55,877	\$56,436	\$56,995
11	\$56,576	\$57,142	\$57,707
12	\$57,283	\$57,856	\$58,429
13	\$57,999	\$58,579	\$59,159
14	\$58,724	\$59,311	\$59,898
15	\$59,458	\$60,053	\$60,647
16	\$60,201	\$60,803	\$61,405
17	\$60,954	\$61,563	\$62,173
18	\$61,716	\$62,333	\$62,950
19	\$62,487	\$63,112	\$63,737
20	\$63,268	\$63,901	\$64,534
21	\$64,059	\$64,700	\$65,340
22	\$64,860	\$65,508	\$66,157
23	\$65,671	\$66,327	\$66,984
24	\$66,491	\$67,156	\$67,821
25	\$67,323	\$67,996	\$68,669
26	\$68,164	\$68,846	\$69,527
27	\$69,016	\$69,706	\$70,397
28	\$69,879	\$70,578	\$71,276
29	\$70,752	\$71,460	\$72,167
30	\$71,637	\$72,353	\$73,070

12 MONTHS
 8 HOURS/240 DAYS
 REALIGNED 2021-2022

NORTHUMBERLAND COUNTY SCHOOLS
NMS/NHS FOOD NUTRITION MANAGER
SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$26,752	\$27,019	\$27,287
1	\$27,086	\$27,357	\$27,628
2	\$27,425	\$27,699	\$27,973
3	\$27,768	\$28,045	\$28,323
4	\$28,115	\$28,396	\$28,677
5	\$28,466	\$28,751	\$29,036
6	\$28,822	\$29,110	\$29,399
7	\$29,182	\$29,474	\$29,766
8	\$29,547	\$29,843	\$30,138
9	\$29,916	\$30,216	\$30,515
10	\$30,290	\$30,593	\$30,896
11	\$30,669	\$30,976	\$31,282
12	\$31,052	\$31,363	\$31,673
13	\$31,441	\$31,755	\$32,069
14	\$31,834	\$32,152	\$32,470
15	\$32,232	\$32,554	\$32,876
16	\$32,634	\$32,961	\$33,287
17	\$33,042	\$33,373	\$33,703
18	\$33,455	\$33,790	\$34,124
19	\$33,874	\$34,212	\$34,551
20	\$34,297	\$34,640	\$34,983
21	\$34,726	\$35,073	\$35,420
22	\$35,160	\$35,511	\$35,863
23	\$35,599	\$35,955	\$36,311
24	\$36,044	\$36,405	\$36,765
25	\$36,495	\$36,860	\$37,225
26	\$36,951	\$37,320	\$37,690
27	\$37,413	\$37,787	\$38,161
28	\$37,881	\$38,259	\$38,638
29	\$38,354	\$38,738	\$39,121
30	\$38,833	\$39,222	\$39,610

NORTHUMBERLAND COUNTY
NES FOOD NUTRITION MANAGER
SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$23,380	\$23,614	\$23,848
1	\$23,672	\$23,909	\$24,146
2	\$23,968	\$24,208	\$24,448
3	\$24,268	\$24,510	\$24,753
4	\$24,571	\$24,817	\$25,063
5	\$24,878	\$25,127	\$25,376
6	\$25,189	\$25,441	\$25,693
7	\$25,504	\$25,759	\$26,014
8	\$25,823	\$26,081	\$26,339
9	\$26,146	\$26,407	\$26,669
10	\$26,473	\$26,737	\$27,002
11	\$26,803	\$27,072	\$27,340
12	\$27,139	\$27,410	\$27,681
13	\$27,478	\$27,753	\$28,027
14	\$27,821	\$28,099	\$28,378
15	\$28,169	\$28,451	\$28,732
16	\$28,521	\$28,806	\$29,092
17	\$28,878	\$29,166	\$29,455
18	\$29,239	\$29,531	\$29,823
19	\$29,604	\$29,900	\$30,196
20	\$29,974	\$30,274	\$30,574
21	\$30,349	\$30,652	\$30,956
22	\$30,728	\$31,035	\$31,343
23	\$31,112	\$31,423	\$31,734
24	\$31,501	\$31,816	\$32,131
25	\$31,895	\$32,214	\$32,533
26	\$32,294	\$32,617	\$32,939
27	\$32,697	\$33,024	\$33,351
28	\$33,106	\$33,437	\$33,768
29	\$33,520	\$33,855	\$34,190
30	\$33,939	\$34,278	\$34,618

NORTHUMBERLAND COUNTY SCHOOLS
 FOOD NUTRITION WORKER
 SALARY SCALE

Step	2023-2024 3.75%	2023-2024 Adjusted in Jan 24	2024-2025 Continued 2%
0	\$14,753	\$14,901	\$15,048
1	\$14,938	\$15,087	\$15,236
2	\$15,124	\$15,276	\$15,427
3	\$15,313	\$15,467	\$15,620
4	\$15,505	\$15,660	\$15,815
5	\$15,699	\$15,856	\$16,013
6	\$15,895	\$16,054	\$16,213
7	\$16,094	\$16,255	\$16,415
8	\$16,295	\$16,458	\$16,621
9	\$16,498	\$16,663	\$16,828
10	\$16,705	\$16,872	\$17,039
11	\$16,913	\$17,083	\$17,252
12	\$17,125	\$17,296	\$17,467
13	\$17,339	\$17,512	\$17,686
14	\$17,556	\$17,731	\$17,907
15	\$17,775	\$17,953	\$18,131
16	\$17,997	\$18,177	\$18,357
17	\$18,222	\$18,405	\$18,587
18	\$18,450	\$18,635	\$18,819
19	\$18,681	\$18,867	\$19,054
20	\$18,914	\$19,103	\$19,292
21	\$19,151	\$19,342	\$19,534
22	\$19,390	\$19,584	\$19,778
23	\$19,632	\$19,829	\$20,025
24	\$19,878	\$20,077	\$20,275
25	\$20,126	\$20,328	\$20,529
26	\$20,378	\$20,582	\$20,785
27	\$20,633	\$20,839	\$21,045
28	\$20,890	\$21,099	\$21,308
29	\$21,152	\$21,363	\$21,575
30	\$21,416	\$21,630	\$21,844
31	\$21,684	\$21,901	\$22,117
32	\$21,955	\$22,174	\$22,394
33	\$22,229	\$22,451	\$22,674
34	\$22,507	\$22,732	\$22,957
35	\$22,788	\$23,016	\$23,244



NES



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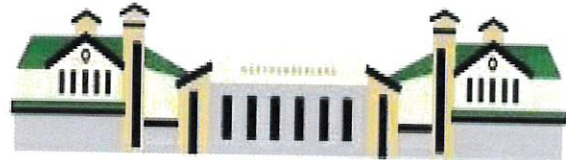
Section 5 School Nutrition Budget

Budget Request Form FY 25 Nutrition

Fund 4 - School Nutrition	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	2024-2025 Budget Request	INCREASE (DECREASE) 2023-2024
		NORTHUMBERLAND ELEMENTARY						
NES		4-000-2-331-01-65100-1160	MANAGER SALARY	\$25,857	\$27,422	\$28,547	\$29,455	\$908
NES		4-000-2-331-01-65100-1161	WORKERS SALARY	\$62,288	\$62,288	\$95,621	\$110,278	\$14,657
NES		4-000-2-331-01-65100-1162	SUBSTITUTE	\$7,000	\$7,000	\$7,000	\$7,000	\$0
NES		4-000-2-331-01-65100-2100	FICA	\$7,279	\$7,279	\$9,829	\$11,225	\$1,396
NES		4-000-2-331-01-65100-2210	VSRS	\$7,787	\$7,787	\$8,550	\$9,571	\$1,021
NES		4-000-2-331-01-65100-2220	HYBRID VSRS		\$-	\$-	\$-	\$0
NES		4-000-2-331-01-65100-2300	BLUE CROSS	\$24,048	\$17,712	\$24,048	\$24,048	\$0
NES		4-000-2-331-01-65100-2400	GL	\$918	\$1,000	\$968	\$1,842	\$874
NES		4-000-2-331-01-65100-2500	HYBRID DISABILITY		\$-	\$96	\$96	\$0
NES		4-000-2-331-01-65100-2600	VEC	\$600	\$700	\$600	\$600	\$0
NES		4-000-2-331-01-65100-2750	HCC		\$-	\$-	\$-	\$0
NES		4-000-2-331-01-65100-2800	RETIREMENT	\$3,600	\$3,600	\$3,600	\$3,600	\$0
NES		4-000-2-331-01-65100-3000	PURCHASE SERV.	\$10,000	\$10,000	\$2,000	\$2,000	\$0
NES		4-000-2-331-01-65100-5200	OTHER CHARGES	\$2,000	\$2,000	\$2,000	\$2,000	\$0
NES		4-000-2-331-01-65100-5500	TRAVEL	\$500	\$500	\$500	\$500	\$0
NES		4-000-2-331-01-65100-6030	NON FOOD SUPPLIES	\$15,000	\$15,000	\$15,000	\$15,000	\$0
NES		4-000-2-331-01-65100-6002	FOOD	\$100,120	\$104,058	\$100,120	\$109,771	\$9,651
NES		4-000-2-331-01-65100-2800	SOFTWARE		\$-	\$-	\$-	\$0
NES		4-000-2-331-01-65100-8000	OVEN	\$11,000	\$11,000	\$11,000	\$11,000	\$0
NES		4-000-2-331-01-65100-8201	CAPITAL OUTLAY	\$3,000	\$3,000	\$3,000	\$3,000	\$0
			TOTAL NES	\$280,997	\$280,346	\$312,479	\$340,986	\$28,507
		NORTHUMBERLAND MIDDLE						
NMS		4-000-3-210-01-65100-1160	MANAGER SALARY	\$11,894	\$12,615	\$13,884	\$14,359	\$455
NMS		4-000-3-210-01-65100-1161	LABORER SALARY NMS	\$24,692	\$25,950	\$25,271	\$33,783	\$8,512
NMS		4-000-3-210-01-65100-1162	TEMPORARY	\$4,896	\$4,896	\$-	\$-	\$0



NES



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Section 6 Capital Improvements Budget

Priority/Rank	Location/Department	Item	Description	Estimated Cost
Urgent	Transportation	Activity Bus	White activity bus for smaller teams that does not require a CDL.	\$88,216.00
Urgent	Transportation	Bus Camera System	Update camera surveillance on all buses	\$98,749.48
Urgent	Transportation	School Buses (2)	Purchase of two new 77 passenger buses	\$127,321.00-\$140,832.00 each
Urgent	Transportation	Vans (2)	Purchase of two mini vans	\$18,000-\$20,000 each
Urgent/01	Maintenance	■ NES Boiler Replacement	Replace the existing oil fire boilers w/ propane boiler condensing units	\$174,694.00
Urgent/02	Maintenance	■ NMS-NHS Concrete walkway repairs	Replace the existing concrete pavers at each entry point of the NMS/NHS facility with concrete walkways to eliminate existing trip hazards.	\$53,145.00
Urgent/03	Maintenance	■ NES-NMS-NHS Well Replacement	Abandon one of the two onsite wells due to improper grouting and replace with a new well. This is a DEQ mandate.	\$450.00
Urgent/04	Maintenance/IT	■ NCPS INTEGRATED BUILDING SECURITY/ACCES...	Update the current building security and access systems with one integrated system that requires only one licence. An integrated system will be able to communicate between all systems, allowing each function to aid in the functionality of the other.	\$653,981.38
Urgent/05	Maintenance	■ NES Rooftop Stairway Installation	Fabricate a galvanized stairway to provide access to the NES roof equipment.	\$67,140
Urgent/06	Maintenance	■ Athletic Track Resurfacing	Remove all existing rubberized surface material on the athletic track, replace with new material and reapply all track markings.	\$292,540
Urgent/07	Maintenance	■ NES Flooring Upgrades	Replace remaining VCT flooring at NES with LVT Flooring due to severe wear and tear.	\$492,687.00
Urgent/08	Maintenance	■ NES Generator Replacement	Replace existing generator and switchgear with a new 125kw generator set and switchgear	\$46,239.28
Urgent/09	Maintenance	■ NES Playground Relocation	Upgrade the existing NES playground surface and all equipment. New surface will prevent water build-up. Provide better security fencing around perimeter.	\$373,757.60 - \$376,745.60
Necessary/10	Maintenance	■ Bus Garage Security Fence	Replace failing security fence around bus shop perimeter.	\$39,925
Necessary/11	Maintenance	■ NMS GYM FLOOR RESURFACING	Completely sand NMS gym floor, replace all markings, and rescreen to ensure longevity.	\$17,645.00
Necessary/12	Maintenance	■ NCPS Maintenance Service/Plow Truck	Replace existing service truck to wear, tear, and high mileage with a new snow plow capable service truck.	\$49,885.64
Necessary/13	Maintenance	■ NMS-NHS RTU Replacement	Replace existing Roof Top HVAC units with new, dehumidification ready, Variable Frequency Drive RTU's.	

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

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**Northumberland School Board
P.O. Box 730
6958 Northumberland Highway
Heathsville, VA 22473
804.529.6134**

August 2, 2023

RE: Response to the Request from Board of Supervisors regarding Heathsville School Board Office and CIP

Dear Board of Supervisors (Mr. Richard Haynie, Mr. Ronald Jett, Mr. James Long, Mr. Thomas Tomlin, and Mr. James Brann):

The School Board received your letter regarding the School Board's request to transfer the current "bank" property, located at 6958 Northumberland Highway, Heathsville, VA. Please be reminded the School Board requested for the Supervisors to cover the cost for the roof replacement with county funds prior to transferring the property, and for the roof replacement to be completed by fall of 2023 prior to the transfer.

In the letter, the Board of Supervisors requested further information related to how the new construction funds (\$1,134,172.00) will be used. The School Board met on June 22, and prioritized the following capital improvement projects (CIP) to be paid with by the new construction funds:

1. Flooring upgrades at NES \$379,380.00
2. Replacement of the NES playground \$500,000.00
3. Repairs to the concrete walkways at NMS & NHS \$70,860.00
4. A rooftop stairway at NES \$63,756.00
5. Resurfacing the athletic track \$120,000.00

The five CIP listed above total \$1,133,996.00. The remaining \$176.00 will be applied to other operations and maintenance projects.

Thank you, in advance, for considering the request to transfer the Heathsville School Board Office property.

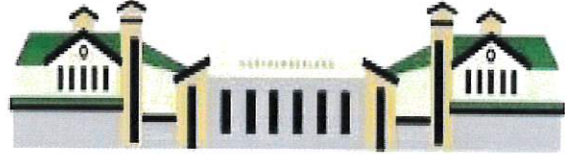
Sincerely,

Northumberland County School Board
Betty Christopher, Gayle Sterrett, Cheryl Davis, Denise Mazyck, and Dana O'Bier

NCPS FY25 Budget
School Board Approved
January 8, 2024



NES



NMS

NHS

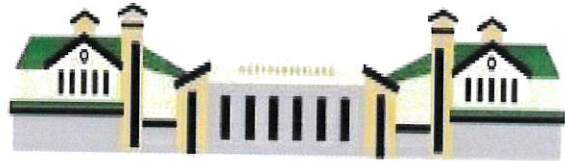
Section 7 Transportation Fleet Information

<u>Bus #</u>	<u>Year</u>	<u>Make</u>	<u>VIN #</u>	<u>Mileage (as of 11/15/23)</u>	<u>Mileage (as of 2/25/22)</u>
<u>Bus #2</u>	2007	THOMAS C2	4UZABRCS37CX49024	211,935	187,253
<u>Bus #3</u>	2012	IC	DRBUSKNOCB682271	257,082	222,093
<u>Bus #4 (T)</u>	2022	IC	4DRBUC8N2NB611654	49,611	17,972
<u>Bus #5</u>	2009	THOMAS C2	4UZABRDJ29CAA6748	52,654	29,303
<u>Bus #6</u>	2012	IC	4DRBUSKN7CB680811	205,430	173,739
<u>Bus #7</u>	2011	IC	4DRBUSKN4BA244776	194,543	Engine was replaced
<u>Bus #8 (T)</u>	2023	IC	4DRBUC8N9PB675905	25,609	1,411
<u>Bus #9 (S)</u>	1998	INT BB	1HVBABN8WH653231	150,601	214,413
<u>Bus #11-SPED</u>	2003	FRTH	4UZAAWCN84CL82967	238,894	220,911
<u>Bus #10-SPED</u>	2024	IC	4DRUC8N6RBR47759	3,397	
<u>Bus #12</u>	2009	THOMAS C2	4UZABRDJ49CAA6749	189,766	175,909
<u>Bus #14</u>	2011	IC	4DRBUSKN6BA244777	258,108	239,377
<u>Bus #15</u>	2004	FRTH	4UZAAXCNX4CM82655	248,374	222,874
<u>Bus #16 (S)</u>	2003	FRTH	4UZAAXCN54CM82658	300,281	293,042
<u>Bus #17 (S)</u>	2000	INT BB	1HVBABN51H349234	202,723	202,219
<u>Bus #21</u>	2011	IC	FDRBUSKN5BA256659	125,572	Engine was replaced
<u>Bus #22</u>	2008	THOMAS C2	4UZABRDJ38CZ15050	244,965	218,036
<u>Bus #23</u>	2007	THOMAS C2	4UZABRCS57CX49025	278,985	249,837
<u>Bus #24</u>	2011	IC	4DRBUSKN1BA256660	146,073	133,089
<u>Bus #25</u>	2012	IC	4DRBUSKN5CB680824	199,600	177,862
<u>Bus #26</u>	2017	IC	4DRBUAAN5HB785348	103,533	77,795
<u>Bus #27-SPED</u>	2013	IC	4DRBUSKM9DB326832	188,010	In Shop
<u>Bus #28</u>	2016	IC	4DRBUAAN4GBOO1322	146,038	86,698
<u>Bus #29</u>	2016	IC	4DRB5UAAN8GB722632	129,883	106,194
<u>Bus #30</u>	2016	IC	4DRBUAANXGB722633	122,287	95,888
<u>Bus #33 (S)</u>	2001	INT BB	1HVBABN61H349257	266,487	260,565
<u>Bus #34</u>	2004	INT BB	IHVBABN54H616246	268,365	248,437
<u>Bus #35</u>	2004	INT BB	1HVBABN74H616247	242,096	221,412
<u>Bus #36</u>	2008	THOMAS C2	4UZABRDJ58CZ15051	223,745	198,374
<u>Bus #39</u>	1998	INT BB	1HVBABN1WH653233	237,471	237,185

VEHICLE #	YEAR	MAKE/MODEL	VIN #	Mileage (as of 11/15/23)	Mileage (as of 2/25/22)
#01	2021	Ford Service Body	1FT7X2B61MEC69365	18,472	8,829
#02	2004	Chev. Venture Van	1GNDX03E44D115713	out of service	324,394
#03	2014	Buick Verano(drivers ed)	1G4PP5SK4E4223630	92,661	76,842
#04	2004	Chev. Van	1GNDXO3E14D255122	352,435	304,710
#05	2021	Ford Pickup Truck (Mike)	1FT7X2B6XMEC69364	23,846	9,307
#06	2021	Ford Pickup Truck (Jeff)	1FT7X2B61MEC69365	22,984	10,587
#07	2003	Chev. Pick up Truck-Green	1GCEK19T93E286523	212,576	207,221
#08	2021	Ford Pickup Truck (Nathan)	1FT7X2B67MEC69371	38,442	11,619
#09	2001	Chev. Van (Big Van)	1GNFG15MO11204033	196,726	188,200
#10	2005	Chev. Pick up Truck (Lee)	1GCHK29U95E121649	192,640	182,304
#11	2004	Chev. Van	1GNDUO3EX4D248615		268,200
#12	2013	Dodge G. Caravan (Lisa)	2C4RDGBG3DR682124	196,731	164,000
#13	2004	Chev. Van	1GNDUO3E44D251249		226,840
#14	2001	Chev. Lumina (drivers ed)	2G1WL52J411265121	246,292	246,188
#15	2001	Chev. Malibu	1G1ND52J42M635451	256,539	248,157
#16	2003	Chev. Malibu	1G1ND52J33M736207		232,735
#18	2003	Chev. Malibu-Gold	1G1ND52J73M546832	266,863	264,105
#20	2021	Hyundai (Drivers Ed)	5NPLL4AG8MH026104	21,254	6,036
#21	2021	Ford Transit Connect Van	NM0GS9E24M1486915	58,392	20,406
#22		White Dodge Caravan (S.D.)		107,072	
#23		White Dodge Caravan (Brenda)		83,286	
#24		Ford Explorer	1FM5K8AR8HGB92827		



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Section 8 Federal Funds



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Select Award

ESSER III - Unfinished Learning

Award Code	Award Year	Project Code	Description	Start Date	End Date	Funds Available	Action
S425U210008	2021	APE50175	ESSER III - Unfinished Learning	03/24/2021	09/30/2024	313,363.41	Go

Perkins V - Title I

Award Code	Award Year	Project Code	Description	Start Date	End Date	Funds Available	Action
V048A230046	2023	APE60031	Perkins V CTE Secondary Programs	07/01/2023	06/30/2024	32,528.80	Go

ARP ESSER III

Award Code	Award Year	Project Code	Description	Start Date	End Date	Funds Available	Action
S425U210008	2021	APE50193	ESSER III Division Allocations	03/13/2020	09/30/2024	686,378.22	Go

ESEA - Title V Part B Subpart B - Rural and Low-Income

Award Code	Award Year	Project Code	Description	Start Date	End Date	Funds Available	Action
S358B220046	2022	APE43481	Title V & Rural and Low-Income Schools	07/01/2022	09/30/2024	7,451.64	Go
S358B230046	2023	APE43481	Title V & Rural and Low-Income Schools	07/01/2023	09/30/2025	37,266.68	Go

ESSER III - Before And After School

Award Code	Award Year	Project Code	Description	Start Date	End Date	Funds Available	Action
S425U210008	2021	APE50183	ESSER III - Before and After School	03/24/2021	09/30/2024	29,610.48	Go

IDEA - Part B Section 611 - Special Education

Award Code	Award Year	Project Code	Description	Start Date	End Date	Funds Available	Action
H027A220107	2022	APE43071	IDEA 611 Flow-through	07/01/2022	09/30/2024	0.00	Go
H027A230107	2023	APE43071	IDEA 611 Flow-through	07/01/2023	09/30/2025	228,586.60	Go

ESEA - Title I Part A - Improving Basic Programs

Award Code	Award Year	Project Code	Description	Start Date	End Date	Funds Available	Action
S010A220046	2022	APE42901	Title I - Local Education Agency	07/01/2022	09/30/2024	74,801.65	Go
S010A230046	2023	APE42901	Title I - Local Education Agency	07/01/2023	09/30/2025	472,860.14	Go

ESEA - Title IV - Student Support and Academic Enrichment

Award Code	Award Year	Project Code	Description	Start Date	End Date	Funds Available	Action
S424A220048	2022	APE60281	Title IV Part A LEA	07/01/2022	09/30/2024	37,748.79	Go
S424A230048	2023	APE60281	Title IV Part A LEA	07/01/2023	09/30/2025	38,432.33	Go

ESSER III - Summer School

Award Code	Award Year	Project Code	Description	Start Date	End Date	Funds Available	Action
S425U210008	2021	APE50189	ESSER III - Summer School	03/24/2021	09/30/2024	0.00	Go

ESEA - Title II Part A - Supporting Effective Instruction

Award Code	Award Year	Project Code	Description	Start Date	End Date	Funds Available	Action
S367A220044	2022	APE61480	Title II - Part A	07/01/2022	09/30/2024	13,458.84	Go
S367A230044	2023	APE61480	Title II - Part A	07/01/2023	09/30/2025	62,425.49	Go



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Section 9 Questions

Location	Function	Object Code	Description	General Questions																											
Overall				<p>In fiscal year 2023, all major categories spent more than appropriated. The Instruction category was not overspent.</p> <p>a. When did the school know that these categories were overbudget? We didn't know until November 2023 when we were ready to close out FY23. There was a lot of movement among categories and funds as we worked to align expenditures with appropriate accounts.</p> <p>b. Where was money found to pay for the overspending? Our FY23 Expenditure Summary Report shows that we were over spent in Fund 1 by \$418,303.41. However, I found that the categorical appropriations that were in RDA were not correct and therefore the report is not accurate. When I began in November, 2022, the budget was in RDA. The total appropriation for Fund 1 was \$20,911,890 but RDA shows \$19,844,103.38. Our total expenditures in Fund 1 were \$20,262,406.79, leaving a balance of \$649,483.21.</p>																											
				<p style="text-align: center;">FY2023 - Northumberland County Public Schools</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Category</th> <th style="text-align: right;">Appropriation in RDA</th> <th style="text-align: right;">Actual Appropriation</th> </tr> </thead> <tbody> <tr> <td>Instruction</td> <td style="text-align: right;">\$14,121,453.00</td> <td style="text-align: right;">\$15,196,989.00</td> </tr> <tr> <td>Administration</td> <td style="text-align: right;">\$1,220,136.60</td> <td style="text-align: right;">\$1,222,415.00</td> </tr> <tr> <td>Transportation</td> <td style="text-align: right;">\$1,367,147.00</td> <td style="text-align: right;">\$1,369,756.00</td> </tr> <tr> <td>Operations & Maintenance</td> <td style="text-align: right;">\$2,061,687.00</td> <td style="text-align: right;">\$2,063,264.00</td> </tr> <tr> <td>Facilities</td> <td style="text-align: right;">\$65,213.78</td> <td style="text-align: right;">\$50,500.00</td> </tr> <tr> <td>Debt</td> <td style="text-align: right;">\$7,859.00</td> <td style="text-align: right;">\$7,859.00</td> </tr> <tr> <td>Technology</td> <td style="text-align: right;">\$1,000,607.00</td> <td style="text-align: right;">\$1,001,107.00</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$19,844,103.38</td> <td style="text-align: right;">\$20,911,890.00</td> </tr> </tbody> </table>	Category	Appropriation in RDA	Actual Appropriation	Instruction	\$14,121,453.00	\$15,196,989.00	Administration	\$1,220,136.60	\$1,222,415.00	Transportation	\$1,367,147.00	\$1,369,756.00	Operations & Maintenance	\$2,061,687.00	\$2,063,264.00	Facilities	\$65,213.78	\$50,500.00	Debt	\$7,859.00	\$7,859.00	Technology	\$1,000,607.00	\$1,001,107.00	Total	\$19,844,103.38	\$20,911,890.00
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Total	\$19,844,103.38	\$20,911,890.00																													
Overall				<p>The expense reports identify many areas where spending happens but there are no appropriations. What is the school financial policy regarding spending money out of accounts for which there are no appropriations? A journal entry should be made to move funds to the line item.</p>																											
Overall				<p>What is the dollar amount in fixed expenses for the next 10 years? For example, what are the financial obligations for software, contracts, benefits, retirement, etc for the next 5 to 10 years so we know how much is required for planning for the next 5 years? Historically, NCPS has not engaged in 5 to 10 year budget planning.</p>																											

Location	Function	Object Code	Description	General Questions
Overall				<p>What are supplemental salaries? How are they used?</p> <p>How are they planned for and budgeted? This type of salary payment significantly exceeded the appropriation in 2022/2023 and is already overbudget for 2024 with six months still to go in the school year so how will this expense be managed? Supplemental pay includes after school activities, tutoring, coaching, metal detection, etc. Principals make recommendations for supplemental positions and pay; the School Board reviews these recommendations for approval. We are reviewing each employee to ensure their pay is being expensed to the corresponding account code. We will process journal entries to correct errors and move funds/expenses to the correct lines.</p>
District Wide	64000	3000	Operations & Maintenance - Purchased services	<p>Can you share any information on how reducing contractor services for custodial activities by \$460,000 since 2022 resulted in a 6.4% increase in the 2025 budget request? What analysis was used to determine shifting from contract services to employee services would save money and how did we not get any savings from this change? Currently, we have the "Purchase Services-Custodial" account line is reflecting an unused balance of \$263,630.10. This account was used to fund our Servicemaster contract that we no longer have. The Custodial salaries line shows a current balance of \$180,298.12. The Custodial Supplies account shows a remaining balance of \$15,796.18. These current balances are reflected in the latest voucher expenditure report and show that we will have funds left over if we keep to our current spending practices.</p> <p>The Purchase Services-Custodial line always went over in previous FY's while under Servicemaster's services due to added overtime invoices, cleaning supply invoices, snow removal invoices, classroom total 360 room disinfecting invoices(\$55,000 annual), substitute invoices, etc. Expenditures such as these are no longer a factor due to the migration back to an in-house Custodial Staff.</p> <p>Currently, our electrical services are running over budget. We plan to use the excess funds from "Purchase Services-Custodial" to cover this. A journal entry will be made to move money into the correct account line.</p>

Location	Function	Object Code	Description	General Questions
Overall				<p>Where can we find the annual revenues each year for students coming from outside Northumberland County? NCPS does not charge a fee for out of county students. There is an application and there are specific academic, behavioral, and attendance requirements. We currently have 74 out of county students. State funding is based on our ADM (average daily membership), so as long as these students have good attendance, which is one of our requirements, we receive some funding from the state for these students. The number of additional students per grade level does not increase the number of employees needed.</p> <p>What percentage of children transferring into NoCo from other counties require extra social and/or medical support services?</p> <p>How are those support services billed and paid for - by NoCo or the county that is sending the children? It is not legal to deny a nonresident student who requires specialized education / medical services. However, the current nonresident requirements emphasize effort toward consistent attendance, effort toward positive behavior, and effort toward academics. Any student who is not in good standing is put on probation. If the probationary period does not show improvement, then the student and family are required to re-enroll in the public school division where they have residency. Currently, about 6.7% of our nonresident students require extra support.</p>
Overall				<p>The budget includes requested funds for VSRS but not VSRS hybrid. Expenditures are made in each category so why are there no funds requested or appropriated for the hybrid category? Most employees were being expensed to VSRS. We will make the necessary corrections for FY24 and will complete the journal entries.</p>
Overall				<p>What organization(s) does the School Board donate to, and how much do they donate? The school system does not make financial donations.</p>
Overall				<p>In fiscal year 2023, the school documented over \$1.4 million dollars in post-year expenditures.</p> <p>a. What are post-year expenditures? Post-year expenditures are payments that are made after June 30th but accrued back to the previous fiscal year. Examples would include expenditures that occurred between July 1st and June 30th but invoices were not received until after June 30th. Additionally, teachers and paraprofessionals are paid August through July. Their July pay is entered in Post-year since it occurs after June 30th.</p> <p>b. Are they paid for out of the current year appropriations or the prior year appropriations? prior year</p> <p>c. How are these factored into the current year budget? They aren't because they are accrued back.</p>
Overall		2210	VSRS & VSRS hybrid	

Location	Function	Object Code	Description	General Questions
Overall				<p>If a budget area is already overspent for this fiscal year, will spending in that area stop? It depends on where we are with expenses within the category.</p> <p>Does the monthly reconciliation identify these areas to help with managing funds throughout the year? No, the monthly reconciliation is just confirming that the revenues and expenditures that the school has documented each month matched the county records. The monthly expenditure summary report helps manage funds throughout the year.</p>
Overall				<p>The salaries in the Administrative category increased at a rate of 30% since 2022 while the salaries in instruction and the other categories (except maintenance) increased at less than 20%. This increase has occurred even with several vacancies. Can you share more information on this change. There are very few employees in this category so each change makes a more significant impact than in categories where there are many more employees. New employees were hired at higher salaries than those before them. These positions had about 2-3 week vacancies. What does this mean? The current finance director holds a Master's degree and an Educational Specialist degree; the current Finance Specialist II holds a Master's degree and an Educational Specialist degree; prior finance employees did not have a Bachelor's/Master's/Educational Specialist. In addition, some members of the newly hired finance team participate in the family plan for the health insurance.</p> <p>What are SOQ positions? Standards of Quality Overview</p> <p>The Constitution of Virginia (Article VIII, § 2) requires the Board of Education to prescribe standards of quality for the public schools of Virginia, subject to revision only by the General Assembly. These standards, found in the Code of Virginia at §§ 22.1-253.13:1 through 22.1-253.13:10, are known as the Standards of Quality (SOQ) and encompass the requirements that must be met by all Virginia public schools and school divisions.</p> <p>Every two years, as required by the Code, the Board of Education reviews the SOQ for necessary revisions. In conducting the review, the Board seeks public comment from educators, parents, students, employers, civic and community leaders, and other interested citizens in addressing the needs, priorities, and programs in public schools across Virginia. The Board accepts comments at BOE@doe.virginia.gov.</p>

Code of Virginia
 Title 22.1. Education
 Chapter 13.2. Standards of Quality

This section has more than one version with varying effective dates. Scroll down to see all versions.

§ 22.1-253.13:2. (For Expiration Date, see 2022 Acts, cc. 549, 550, cl. 2) Standard 2. Instructional, administrative, and support personnel.

- A. The Board shall establish requirements for the licensing of teachers, principals, superintendents, and other professional personnel.
- B. School boards shall employ licensed instructional personnel qualified in the relevant subject areas.
- C. Each school board shall assign licensed instructional personnel in a manner that produces divisionwide ratios of students in average daily membership to full-time equivalent teaching positions, excluding special education teachers, principals, assistant principals, school counselors or certain other licensed individuals as set forth in subdivision H 4, and librarians, that are not greater than the following ratios: (i) 24 to one in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned to the class; (ii) 24 to one in grades one, two, and three with no class being larger than 30 students; (iii) 25 to one in grades four through six with no class being larger than 35 students; and (iv) 24 to one in English classes in grades six through 12. After September 30 of any school year, anytime the number of students in a class exceeds the class size limit established by this subsection, the local school division shall notify the parent of each student in such class of such fact no later than 10 days after the date on which the class exceeded the class size limit. Such notification shall state the reason that the class size exceeds the class size limit and describe the measures that the local school division will take to reduce the class size to comply with this subsection.

Within its regulations governing special education programs, the Board shall seek to set pupil/teacher ratios for pupils with intellectual disability that do not exceed the pupil/teacher ratios for self-contained classes for pupils with specific learning disabilities.

Further, school boards shall assign instructional personnel in a manner that produces schoolwide ratios of students in average daily memberships to full-time equivalent teaching positions of 21 to one in middle schools and high schools. School divisions shall provide all middle and high school teachers with one planning period per day or the equivalent, unencumbered of any teaching or supervisory duties.

D. Each local school board shall employ with state and local basic, special education, gifted, and career and technical education funds a minimum number of licensed, full-time equivalent instructional personnel for each 1,000 students in average daily membership (ADM) as set forth in the appropriation act.

E. In addition to the positions supported by basic aid and in support of regular school year programs of prevention, intervention, and remediation, state funding, pursuant to the appropriation act, shall be provided to fund certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services. State funding for prevention, intervention, and remediation programs provided pursuant to this subsection and the appropriation act may be used to support programs for educationally at-risk students as identified by the local school boards.

To provide algebra readiness intervention services required by § 22.1-253.13:1, school divisions may employ mathematics teacher specialists to provide the required algebra readiness intervention services. School divisions using the Standards of Learning Algebra Readiness Initiative funding in this manner shall only employ instructional personnel licensed by the Board.

F. In addition to the positions supported by basic aid and those in support of regular school year programs of prevention, intervention, and remediation, state funding, pursuant to the general appropriation act, shall be provided to support (i) 18.5

full-time equivalent instructional positions in the 2020-2021 school year for each 1,000 students identified as having limited English proficiency and (ii) 20 full-time equivalent instructional positions in the 2021-2022 school year and thereafter for each 1,000 students identified as having limited English proficiency, which positions may include dual language teachers who provide instruction in English and in a second language.

To provide flexibility in the instruction of English language learners who have limited English proficiency and who are at risk of not meeting state accountability standards, school divisions may use state and local funds from the Standards of Quality Prevention, Intervention, and Remediation account to employ additional English language learner teachers or dual language teachers to provide instruction to identified limited English proficiency students. Using these funds in this manner is intended to supplement the instructional services provided in this section. School divisions using the SOQ Prevention, Intervention, and Remediation funds in this manner shall employ only instructional personnel licensed by the Board.

G. In addition to the full-time equivalent positions required elsewhere in this section, each local school board shall employ the following reading specialists in elementary schools, one full-time in each elementary school at the discretion of the local school board. One reading specialist employed by each local school board that employs a reading specialist shall have training in the identification of and the appropriate interventions, accommodations, and teaching techniques for students with dyslexia or a related disorder and shall serve as an advisor on dyslexia and related disorders. Such reading specialist shall have an understanding of the definition of dyslexia and a working knowledge of (i) techniques to help a student on the continuum of skills with dyslexia; (ii) dyslexia characteristics that may manifest at different ages and grade levels; (iii) the basic foundation of the keys to reading, including multisensory, explicit, systemic, and structured reading instruction; and (iv) appropriate interventions, accommodations, and assistive technology supports for students with dyslexia.

To provide reading intervention services required by § [22.1-253.13:1](#), school divisions may employ reading specialists to provide the required reading intervention services. School divisions using the Early Reading Intervention Initiative funds in this manner shall employ only instructional personnel licensed by the Board.

H. Each local school board shall employ, at a minimum, the following full-time equivalent positions for any school that reports fall membership, according to student enrollment:

1. Principals in elementary schools, one half-time to 299 students, one full-time at 300 students; principals in middle schools, one full-time, to be employed on a 12-month basis; principals in high schools, one full-time, to be employed on a 12-month basis;
2. Assistant principals in elementary schools, one half-time at 600 students, one full-time at 900 students; assistant principals in middle schools, one full-time for each 600 students; assistant principals in high schools, one full-time for each 600 students; and school divisions that employ a sufficient number of assistant principals to meet this staffing requirement may assign assistant principals to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or secondary;
3. Librarians in elementary schools, one part-time to 299 students, one full-time at 300 students; librarians in middle schools, one-half time to 299 students, one full-time at 300 students, two full-time at 1,000 students; librarians in high schools, one half-time to 299 students, one full-time at 300 students, two full-time at 1,000 students. Local school divisions that employ a sufficient number of librarians to meet this staffing requirement may assign librarians to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or secondary; and
4. School counselors, one full-time equivalent position per 325 students in grades kindergarten through 12.

However, in order to meet the staffing requirements set forth in this subdivision, any local school board (i) may employ, under a provisional license issued by the Department for three school years with an allowance for an additional two-year extension with the approval of the division superintendent, any professional licensed by the Board of Counseling, clinical social worker licensed by the Board of Social Work, psychologist licensed by the Board of Psychology, or other licensed counseling professional with appropriate experience and training, provided that any such individual makes progress toward completing the requirements for full licensure as a school counselor during such period of employment or (ii) in the event that the school board does not receive any application from a licensed school counselor, professional counselor, clinical social worker, or psychologist or another licensed counseling professional with appropriate experience and training to fill a school counselor vacancy in the school division, may enter into an annual contract with another entity for the provision of

school counseling services by a licensed professional counselor, clinical social worker, or psychologist or another licensed counseling professional with appropriate experience and training. Local school boards that employ a sufficient number of individuals to meet the staffing requirements set forth in this subdivision may assign such individuals to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or high schools.

I. Local school boards shall employ five full-time equivalent positions per 1,000 students in grades kindergarten through five to serve as elementary resource teachers in art, music, and physical education.

J. Local school boards shall employ two full-time equivalent positions per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher.

To provide flexibility, school divisions may use the state and local funds for instructional technology resource teachers to employ a data coordinator position, an instructional technology resource teacher position, or a data coordinator/instructional resource teacher blended position. The data coordinator position is intended to serve as a resource to principals and classroom teachers in the area of data analysis and interpretation for instructional and school improvement purposes, as well as for overall data management and administration of state assessments. School divisions using these funds in this manner shall employ only instructional personnel licensed by the Board.

K. Local school boards may employ additional positions that exceed these minimal staffing requirements. These additional positions may include, but are not limited to, those funded through the state's incentive and categorical programs as set forth in the appropriation act.

L. A combined school, such as kindergarten through 12, shall meet at all grade levels the staffing requirements for the highest grade level in that school; this requirement shall apply to all staff, except for school counselors or certain other licensed individuals as set forth in subdivision H 4, and shall be based on the school's total enrollment. The Board may grant waivers from these staffing levels upon request from local school boards seeking to implement experimental or innovative programs that are not consistent with these staffing levels.

M. School boards shall, however, annually, on or before December 31, report to the public (i) the actual pupil/teacher ratios in elementary school classrooms in the local school division by school for the current school year; and (ii) the actual pupil/teacher ratios in middle school and high school in the local school division by school for the current school year. Actual pupil/teacher ratios shall include only the teachers who teach the grade and class on a full-time basis and shall exclude resource personnel. School boards shall report pupil/teacher ratios that include resource teachers in the same annual report. Any classes funded through the voluntary kindergarten through third grade class size reduction program shall be identified as such classes. Any classes having waivers to exceed the requirements of this subsection shall also be identified. Schools shall be identified; however, the data shall be compiled in a manner to ensure the confidentiality of all teacher and pupil identities.

N. Students enrolled in a public school on a less than full-time basis shall be counted in ADM in the relevant school division. Students who are either (i) enrolled in a nonpublic school or (ii) receiving home instruction pursuant to § [22.1-254.1](#), and who are enrolled in public school on a less than full-time basis in any mathematics, science, English, history, social science, career and technical education, fine arts, foreign language, or health education or physical education course shall be counted in the ADM in the relevant school division on a pro rata basis as provided in the appropriation act. Each such course enrollment by such students shall be counted as 0.25 in the ADM; however, no such nonpublic or home school student shall be counted as more than one-half a student for purposes of such pro rata calculation. Such calculation shall not include enrollments of such students in any other public school courses.

O. Each school board shall provide at least three specialized student support positions per 1,000 students. For purposes of this subsection, specialized student support positions include school social workers, school psychologists, school nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions, which may either be employed by the school board or provided through contracted services.

In order to fill vacant school psychologist positions, any local school board may employ, under a provisional license issued by the Department for three school years with an allowance for an additional two-year extension with the approval of the division superintendent, clinical psychologists licensed by the Board of Psychology, provided that any such individual

makes progress toward completing the requirements for full licensure as a school psychologist during such period of employment.

P. Each local school board shall provide those support services that are necessary for the efficient and cost-effective operation and maintenance of its public schools.

For the purposes of this title, unless the context otherwise requires, "support services positions" shall include the following:

1. Executive policy and leadership positions, including school board members, superintendents and assistant superintendents;
2. Fiscal and human resources positions, including fiscal and audit operations;
3. Student support positions, including (i) social work administrative positions not included in subsection O; (ii) school counselor administrative positions not included in subdivision H 4; (iii) homebound administrative positions supporting instruction; (iv) attendance support positions related to truancy and dropout prevention; and (v) health and behavioral administrative positions not included in subsection O;
4. Instructional personnel support, including professional development positions and library and media positions not included in subdivision H 3;
5. Technology professional positions not included in subsection J;
6. Operation and maintenance positions, including facilities; pupil transportation positions; operation and maintenance professional and service positions; and security service, trade, and laborer positions;
7. Technical and clerical positions for fiscal and human resources, student support, instructional personnel support, operation and maintenance, administration, and technology; and
8. School-based clerical personnel in elementary schools; part-time to 299 students, one full-time at 300 students; clerical personnel in middle schools; one full-time and one additional full-time for each 600 students beyond 200 students and one full-time for the library at 750 students; clerical personnel in high schools; one full-time and one additional full-time for each 600 students beyond 200 students and one full-time for the library at 750 students. Local school divisions that employ a sufficient number of school-based clerical personnel to meet this staffing requirement may assign the clerical personnel to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or secondary.

Pursuant to the appropriation act, support services shall be funded from basic school aid.

School divisions may use the state and local funds for support services to provide additional instructional services.

Q. Notwithstanding the provisions of this section, when determining the assignment of instructional and other licensed personnel in subsections C through J, a local school board shall not be required to include full-time students of approved virtual school programs.

1988, cc. 645, 682; 1991, c. 480; 1997, c. [828](#); 2004, cc. [939](#), [955](#); 2005, cc. [331](#), [450](#); 2010, cc. [537](#), [817](#); 2011, cc. [55](#), [74](#); 2012, cc. [476](#), [507](#); 2013, cc. [123](#), [157](#), [158](#), [224](#); 2016, c. [646](#); 2017, cc. [321](#), [626](#), [629](#); 2018, c. [484](#); 2019, cc. [139](#), [796](#); 2020, cc. [582](#), [635](#), [952](#), [953](#), [1034](#), [1035](#); 2021, Sp. Sess. I, c. [454](#); 2022, cc. [168](#), [205](#); 2022, Sp. Sess. I, c. [21](#); 2023, cc. [348](#), [349](#).

§ 22.1-253.13:2. (For Effective Date, see Acts 2022, cc. 549, 550, cl. 2) Standard 2. Instructional, administrative, and support personnel.

A. The Board shall establish requirements for the licensing of teachers, principals, superintendents, and other professional personnel.

B. School boards shall employ licensed instructional personnel qualified in the relevant subject areas.

C. Each school board shall assign licensed instructional personnel in a manner that produces divisionwide ratios of students in average daily membership to full-time equivalent teaching positions, excluding special education teachers, principals, assistant principals, school counselors or certain other licensed individuals as set forth in subdivision H 4, and librarians, that are not greater than the following ratios: (i) 24 to one in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned to the class; (ii) 24 to one in grades one, two, and three with no class being larger than 30 students; (iii) 25 to one in grades four through six with no class being larger than 35 students; and (iv) 24 to one in English classes in grades six through 12. After September 30 of any school year, anytime the number of students in a class exceeds the class size limit established by this subsection, the local school division shall notify the parent of each student in such class of such fact no later than 10 days after the date on which the class exceeded the class size limit. Such notification shall state the reason that the class size exceeds the class size limit and describe the measures that the local school division will take to reduce the class size to comply with this subsection.

Within its regulations governing special education programs, the Board shall seek to set pupil/teacher ratios for pupils with intellectual disability that do not exceed the pupil/teacher ratios for self-contained classes for pupils with specific learning disabilities.

Further, school boards shall assign instructional personnel in a manner that produces schoolwide ratios of students in average daily memberships to full-time equivalent teaching positions of 21 to one in middle schools and high schools. School divisions shall provide all middle and high school teachers with one planning period per day or the equivalent, unencumbered of any teaching or supervisory duties.

D. Each local school board shall employ with state and local basic, special education, gifted, and career and technical education funds a minimum number of licensed, full-time equivalent instructional personnel for each 1,000 students in average daily membership (ADM) as set forth in the appropriation act.

E. In addition to the positions supported by basic aid and in support of regular school year programs of prevention, intervention, and remediation, state funding, pursuant to the appropriation act, shall be provided to fund certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services. State funding for prevention, intervention, and remediation programs provided pursuant to this subsection and the appropriation act may be used to support programs for educationally at-risk students as identified by the local school boards.

To provide algebra readiness intervention services required by § [22.1-253.13:1](#), school divisions may employ mathematics teacher specialists to provide the required algebra readiness intervention services. School divisions using the Standards of Learning Algebra Readiness Initiative funding in this manner shall only employ instructional personnel licensed by the Board.

F. In addition to the positions supported by basic aid and those in support of regular school year programs of prevention, intervention, and remediation, state funding, pursuant to the general appropriation act, shall be provided to support (i) 18.5 full-time equivalent instructional positions in the 2020-2021 school year for each 1,000 students identified as having limited English proficiency and (ii) 20 full-time equivalent instructional positions in the 2021-2022 school year and thereafter for each 1,000 students identified as having limited English proficiency, which positions may include dual language teachers who provide instruction in English and in a second language.

To provide flexibility in the instruction of English language learners who have limited English proficiency and who are at risk of not meeting state accountability standards, school divisions may use state and local funds from the Standards of Quality Prevention, Intervention, and Remediation account to employ additional English language learner teachers or dual language teachers to provide instruction to identified limited English proficiency students. Using these funds in this manner is intended to supplement the instructional services provided in this section. School divisions using the SOQ Prevention, Intervention, and Remediation funds in this manner shall employ only instructional personnel licensed by the Board.

G. In addition to the full-time equivalent positions required elsewhere in this section, each local school board shall employ one reading specialist for each 550 students in kindergarten through grade five and one reading specialist for each 1,100 students in grades six through eight. Each such reading specialist shall have training in science-based reading research and evidence-based literacy instruction practices. In addition, each such reading specialist shall have training in the

identification of and the appropriate interventions, accommodations, and teaching techniques for students with dyslexia or a related disorder and shall serve as an advisor on dyslexia and related disorders. Such reading specialist shall have an understanding of the definition of dyslexia and a working knowledge of (i) techniques to help a student on the continuum of skills with dyslexia; (ii) dyslexia characteristics that may manifest at different ages and grade levels; (iii) the basic foundation of the keys to reading, including multisensory, explicit, systemic, and structured reading instruction; and (iv) appropriate interventions, accommodations, and assistive technology supports for students with dyslexia.

To provide reading intervention services required by § [22.1-253.13:1](#), school divisions may employ reading specialists to provide the required reading intervention services. School divisions using the Early Reading Intervention Initiative funds in this manner shall employ only instructional personnel licensed by the Board. Local school divisions that employ a sufficient number of reading specialists to meet this staffing standard may assign reading specialists to grade levels according to grade levels with greatest need, regardless of the individual staffing standards established for grades kindergarten through five and six through eight.

H. Each local school board shall employ, at a minimum, the following full-time equivalent positions for any school that reports fall membership, according to student enrollment:

1. Principals, one full-time in each elementary school, middle school, and high school, to be employed on a 12-month basis;
2. Assistant principals in elementary schools, one half-time at 600 students, one full-time at 900 students; assistant principals in middle schools, one full-time for each 600 students; assistant principals in high schools, one full-time for each 600 students; and school divisions that employ a sufficient number of assistant principals to meet this staffing requirement may assign assistant principals to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or secondary;
3. Librarians in elementary schools, one part-time to 299 students, one full-time at 300 students; librarians in middle schools, one-half time to 299 students, one full-time at 300 students, two full-time at 1,000 students; librarians in high schools, one half-time to 299 students, one full-time at 300 students, two full-time at 1,000 students. Local school divisions that employ a sufficient number of librarians to meet this staffing requirement may assign librarians to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or secondary; and
4. School counselors, one full-time equivalent position per 325 students in grades kindergarten through 12.

However, in order to meet the staffing requirements set forth in this subdivision, any local school board (i) may employ, under a provisional license issued by the Department for three school years with an allowance for an additional two-year extension with the approval of the division superintendent, any professional counselor licensed by the Board of Counseling, clinical social worker licensed by the Board of Social Work, psychologist licensed by the Board of Psychology, or other licensed counseling professional with appropriate experience and training, provided that any such individual makes progress toward completing the requirements for full licensure as a school counselor during such period of employment or (ii) in the event that the school board does not receive any application from a licensed school counselor, professional counselor, clinical social worker, or psychologist or another licensed counseling professional with appropriate experience and training to fill a school counselor vacancy in the school division, may enter into an annual contract with another entity for the provision of school counseling services by a licensed professional counselor, clinical social worker, or psychologist or another licensed counseling professional with appropriate experience and training. Local school boards that employ a sufficient number of individuals to meet the staffing requirements set forth in this subdivision may assign such individuals to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or high schools.

I. Local school boards shall employ five full-time equivalent positions per 1,000 students in grades kindergarten through five to serve as elementary resource teachers in art, music, and physical education.

J. Local school boards shall employ two full-time equivalent positions per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher.

To provide flexibility, school divisions may use the state and local funds for instructional technology resource teachers to employ a data coordinator position, an instructional technology resource teacher position, or a data coordinator/instructional

resource teacher blended position. The data coordinator position is intended to serve as a resource to principals and classroom teachers in the area of data analysis and interpretation for instructional and school improvement purposes, as well as for overall data management and administration of state assessments. School divisions using these funds in this manner shall employ only instructional personnel licensed by the Board.

K. Local school boards may employ additional positions that exceed these minimal staffing requirements. These additional positions may include, but are not limited to, those funded through the state's incentive and categorical programs as set forth in the appropriation act.

L. A combined school, such as kindergarten through 12, shall meet at all grade levels the staffing requirements for the highest grade level in that school; this requirement shall apply to all staff, except for school counselors or certain other licensed individuals as set forth in subdivision H 4, and shall be based on the school's total enrollment. The Board may grant waivers from these staffing levels upon request from local school boards seeking to implement experimental or innovative programs that are not consistent with these staffing levels.

M. School boards shall, however, annually, on or before December 31, report to the public (i) the actual pupil/teacher ratios in elementary school classrooms in the local school division by school for the current school year; and (ii) the actual pupil/teacher ratios in middle school and high school in the local school division by school for the current school year. Actual pupil/teacher ratios shall include only the teachers who teach the grade and class on a full-time basis and shall exclude resource personnel. School boards shall report pupil/teacher ratios that include resource teachers in the same annual report. Any classes funded through the voluntary kindergarten through third grade class size reduction program shall be identified as such classes. Any classes having waivers to exceed the requirements of this subsection shall also be identified. Schools shall be identified; however, the data shall be compiled in a manner to ensure the confidentiality of all teacher and pupil identities.

N. Students enrolled in a public school on a less than full-time basis shall be counted in ADM in the relevant school division. Students who are either (i) enrolled in a nonpublic school or (ii) receiving home instruction pursuant to § [22.1-254.1](#), and who are enrolled in public school on a less than full-time basis in any mathematics, science, English, history, social science, career and technical education, fine arts, foreign language, or health education or physical education course shall be counted in the ADM in the relevant school division on a pro rata basis as provided in the appropriation act. Each such course enrollment by such students shall be counted as 0.25 in the ADM; however, no such nonpublic or home school student shall be counted as more than one-half a student for purposes of such pro rata calculation. Such calculation shall not include enrollments of such students in any other public school courses.

O. Each school board shall provide at least three specialized student support positions per 1,000 students. For purposes of this subsection, specialized student support positions include school social workers, school psychologists, school nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions, which may either be employed by the school board or provided through contracted services.

In order to fill vacant school psychologist positions, any local school board may employ, under a provisional license issued by the Department for three school years with an allowance for an additional two-year extension with the approval of the division superintendent, clinical psychologists licensed by the Board of Psychology, provided that any such individual makes progress toward completing the requirements for full licensure as a school psychologist during such period of employment.

P. Each local school board shall provide those support services that are necessary for the efficient and cost-effective operation and maintenance of its public schools.

For the purposes of this title, unless the context otherwise requires, "support services positions" shall include the following:

1. Executive policy and leadership positions, including school board members, superintendents and assistant superintendents;
2. Fiscal and human resources positions, including fiscal and audit operations;
3. Student support positions, including (i) social work administrative positions not included in subsection O; (ii) school counselor administrative positions not included in subdivision H 4; (iii) homebound administrative positions supporting

instruction; (iv) attendance support positions related to truancy and dropout prevention; and (v) health and behavioral administrative positions not included in subsection O;

4. Instructional personnel support, including professional development positions and library and media positions not included in subdivision H 3;
5. Technology professional positions not included in subsection J;
6. Operation and maintenance positions, including facilities; pupil transportation positions; operation and maintenance professional and service positions; and security service, trade, and laborer positions;
7. Technical and clerical positions for fiscal and human resources, student support, instructional personnel support, operation and maintenance, administration, and technology; and
8. School-based clerical personnel in elementary schools; part-time to 299 students, one full-time at 300 students; clerical personnel in middle schools; one full-time and one additional full-time for each 600 students beyond 200 students and one full-time for the library at 750 students; clerical personnel in high schools; one full-time and one additional full-time for each 600 students beyond 200 students and one full-time for the library at 750 students. Local school divisions that employ a sufficient number of school-based clerical personnel to meet this staffing requirement may assign the clerical personnel to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or secondary.

Pursuant to the appropriation act, support services shall be funded from basic school aid.

School divisions may use the state and local funds for support services to provide additional instructional services.

Q. Notwithstanding the provisions of this section, when determining the assignment of instructional and other licensed personnel in subsections C through J, a local school board shall not be required to include full-time students of approved virtual school programs.

1988, cc. 645, 682; 1991, c. 480; 1997, c. [828](#); 2004, cc. [939](#), [955](#); 2005, cc. [331](#), [450](#); 2010, cc. [537](#), [817](#); 2011, cc. [55](#), [74](#); 2012, cc. [476](#), [507](#); 2013, cc. [123](#), [157](#), [158](#), [224](#); 2016, c. [646](#); 2017, cc. [321](#), [626](#), [629](#); 2018, c. [484](#); 2019, cc. [139](#), [796](#); 2020, cc. [582](#), [635](#), [952](#), [953](#), [1034](#), [1035](#); 2021, Sp. Sess. I, c. [454](#); 2022, cc. [168](#), [205](#), [549](#), [550](#); 2022, Sp. Sess. I, c. [21](#); 2023, cc. [348](#), [349](#), [645](#), [646](#).

Location	Function	Object Code	Description	General Questions
Overall				Were all teachers provided the 2% increase in December 2023 or January 2024? January 2024-June 2024 Was the increase provided to just the SOQ positions? No, the School Board voted to give the 2% raise (January - June 2024) to all contracted employees. How was the percentage increase calculated, was it on the entire salary? The 2% increase was calculated over 6 months, or half of their salary. (We gave 1% of their salary over 6 months, which is the same amount as 2% for six months.) The request for FY25 is to continue with the 2% received in January and add a 1.25% step increase. Will there need to be any supplemental appropriation for FY24 and has this been accounted for in FY25 budget? No, we will not need a supplemental appropriation for this. We were able to find efficiencies within the current budget categories. The continuation of this 2% and the 1.25% step increase is included in the FY25 budget proposal.
Instruction			blue cross	NMS Instructional Support Student - Secondary blue cross went up from 26.6k in FY 23 to 128.3k in FY 24 and is back to 31.8k proposed for FY25. This was apparently a typo, but how was this extra 100k utilized in the current years budget? The additional funds were not expended.
cafeteria			laborer/ worker salaries	Why are laborer/worker salaries in the cafeteria section increasing anywhere from 15-33% at each school? We have hired new employees with different levels of experience. Adjustments have also been made to the salary scale to ensure minimum wage requirements were being met.

Function	Object Code	Description	Administration & Health Questions
62110	3120	School Board - legal services	What is the difference between these two categories of legal services? I am not aware of two categories for legal services. No funds were appropriated to this line item in 2023 yet spending occurred. I see that \$25,000 was appropriated for legal services in FY23 and FY24.
	3210	School Board - legal services	Funds were appropriated to this line item in 2023 and in 2024. No expenditures were made in 2023 and so far none in 2024. Can you explain? I do not see where we have object code 3210 in any function 62000
62120	6120	Administrative services - supplemental salaries	Funding has been requested an appropriated in this category for a few years yet it has not been spent? Why is this requested again in 2025? (1620) These expenses went under line 62120-2810. We will be moving them back to the correct line with a journal entry.
62120	2810	Administrative services - ER 403(b)	No funding was appropriated in this category in 2023 and over \$41,000 was spent. No funding was requested in 2024 and \$500 has been spent. Where are the funds being spent in this category coming from? Will there be more expenditures in 2024 and in 2025? Part of the \$41,000 should have been expensed to the 1620 line. We will be making the necessary corrections to move expenses to the correct line in FY24.
62120	3500	Administrative services - printing and binding.	In 2023, this item was overspent by almost 600%. The funding is overspent again in 2024. How is this item budgeted and why are costs so much greater than budgeted? Printing costs have increased tremendously. We will be creating journal entries to account for this.
62120	5100	Administrative services - telecommunications	This category was overspent in 2023 and is overspent so far in 2024. How is this category of spending managed to avoid such issues? We are in communication with Verizon and AT&T to determine if we can find efficiencies in this area.
62120	5201	Administrative Services- postage	This category was overspent in 2023 and is overspent so far in 2024. How is this category of spending managed to avoid such issues? Postage fees have continued to increase. As much as possible, we are looking at electronic options.
62120	5804	Administrative Services - miscellaneous	What is included in this category and to what do you attribute the overspending so far this year? This line is for miscellaneous expenses, such as plants for school board appreciation gifts. Once a journal entry has been completed, it will no longer be overspent.
62160	1130	fiscal services - finance specialist	Will this position be filled this year or next? This position was filled. We have two new finance specialists. One began at the end of April of 2023 and the other began at the beginning of September 2023.

62160	1160	fiscal services - finance specialist - fiscal	There are no appropriations for this position but there are expenditures. What is the difference in this position and the other finance specialist? Will this position continue in 2025 (no appropriations are requested) or will it be replaced by the other? There are two finance specialists. The account lines 1130 and 1160 have had the appropriation combined. A journal entry will be completed to account for this.
62160	3120	fiscal services - auditing services	Spending has exceeded appropriations in 2024. Where can these audit reports be found on the school website? The audits are not on our website. State code requires they be filed in the office of the division superintendent.
62460	3000	fiscal services - purchased services	In 2023, spending exceeded appropriations by over 500%. So far this year spending is under appropriations. What policies are in place to avoid overspending? We do not have function 62460. We do, however, have 62160 and the 3000 line was overspent. The previous Finance Director approved a contract for Board Docs Pro, which was \$8,500 more than Board Docs LT (what we previously had). We have changed back to Board Docs LT.
		OT/PT	Why are OT/PT salaries and contracted increasing 37k from last years budget? These contracted services are based on student need. This line was overspent last year because student needs were greater than what was budgeted; therefore, we increased this line as we expect the need to continue.

Transportation Questions				
Program	Function	Object Code	Description	What is included in this category? What are "other benefits" This is the employer paid 403(B) to Virginia Retirement Specialists, Inc. (VRSI).
1	63200	2800	other benefits - bus drivers	In 2023, this area was budgeted at \$21,000 and spent at \$84,000. So far this year, \$11,000 of the \$21,000 has been spent. What created the large overspending last year and are we confident it won't happen again? Some of our Liability Insurance and Disability Insurance invoices were incorrectly expensed to this account. We are confident this will not happen again.
1	63200	5303	insurance	In 2023, nothing was appropriated and \$81,000 was spent and nothing is requested in 2025. Are the school bus replacements all finished? No, they are not. We request school bus replacements through the CIP, not the general budget. The \$81,000 was for two bus engine replacements. We did not have funds in 8102, and did have \$40,000 in 8202, Capital Outlay Additions. Unfortunately, we had three bus engines fail, and they needed replacing in order to transport our students to school.
	63400	8102	Cap Outlay Replacement	Can the school confirm that the amounts requested for school bus drivers cover all insurance, raises, and other benefits? We can confirm that the budgeted amount includes current staff, the continued 2% increase, the 1.5% step, and a 12 % increase to the employer share of health insurance based on the current plan choices of transportation employees. If a driver who currently has an individual plan has a qualifying event and changes their plan as a result (with child, family, etc.) the employer share will increase. Just as if an employee with less experience leaves and an employee with more experience is hired, the employer share will increase.
	63200	1100	personal - salaries	

Operations & Maintenance Questions				
Location	Function	Object Code	Description	
District	64200	2300	Blue Cross	The request 2025 is more than double the current amount and far exceeds the rate of increase for other Blue Cross line items. The salary, FICA etc amounts do not increase at the same rate. To what do you attribute this large change? Last year, the majority of the custodians were employees of ServiceMaster and not NCPs; therefore they did not have insurance through the school division. Moving forward, they are Northumberland Co. Public Schools' employees and will have access to insurance through us.
District	64400	1160	Director of Maintenance	This line item expended at more than double the budget amount in 2023 and is already overspent this fiscal year. What is the cause and are you confident 2025 will be different? Three employees in this category were expensed to this line. Only one should have been, causing this line to be over by \$103,551. The other two should have been expensed to 64400-1170 which had an appropriation of \$103,551 and an expenditure of \$0. Yes, it will be different. We are reviewing each line and will make corrections via journal entries as required.

Location	Program	Function	Object Code	Technology Questions
District Wide	all	68100	all	<p>In what area can we find the planned expenses for any technology refresh to replace aging equipment? Northumberland County Public Schools, along with most school systems, are eligible for an E-rate funding discount. The Schools and Libraries (E-Rate) Program provides discounts to assist eligible schools and libraries to obtain affordable internet access and telecommunications services. Under E-rate funding there are two categories. Category 1 which includes internet access and Category 2 which includes equipment used for the network infrastructure. E-Rate discounts are calculated based on the percentage of students who are eligible for Free & Reduced Lunch or the level of poverty and location of the school. NCPs qualifies for 90 percent of funding under Category 1 and 85 percent of funding under category 2 to be discounted under this program. Which means that NCPs was only responsible for the cost of 10 percent of the category 1 expenses and 15 percent of category 2 expenses used for the network upgrade. Only Category 2 funding was used for the network upgrade as all equipment for the network infrastructure were eligible under this category. NCPs has only had one network upgrade since the middle/high schools were built in 2009 meaning that all network equipment was outdated and at end of life when the new Director of Educational Technology transitioned to the position in 2020. The Network upgrade occurred during the summer of 2023 and the 15 percent cost that NCPs was responsible for was covered under ESSER III funding. There were no expenses that came out of the technology budget line for this project.</p>
District Wide	all	681000	all	<p>The technology budget was overspent last year and is on track to exceed expenditures again this year. Software appears to be the area of greatest overspending. What options has the school explored with respect to discounts or other solutions to help keep costs down in this area? The Educational technology department does an audit each year of instructional and administration technology to determine if or what may need to be removed from our current process. All instructional software that is currently being utilized by students and teachers are resources that are used on a daily basis and are paid for according to the number of students. The expenditure report is inaccurately showing that the technology budget is on track to exceed expenditures due to an error found in RDA. There is money that has been encumbered that has already been spent from the technology budget causing the available balance to be increasingly lower than it actually is. The technology accounts are on track to stay within the budget constraints set forth for the 2023-2024 school year.</p>



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