



MEMORANDUM

TO: Suffolk City School Board Members

FROM: Dr. John B. Gordon III, *Superintendent JB/GM*

DATE: April 2, 2025

RE: Fiscal Year End 2025 – Priorities for School Board to Rank and Approve

State Code requires that school divisions may not carry-forward funds over any fiscal year without the re-appropriation by the City Council. Virginia Code 22.1-89 and 1-100 states that local school boards manage and control funds appropriated by the City Council and may obligate and incur expenses prior to June 30. Many items requiring repair or replacement are not included in the Adopted Budget as they are one time or non-recurring in nature OR the inclusion of such items would mean that raises for teachers and staff would be severely limited.

The following is a listing of the items identified and recommended to be considered **IF** there is any availability of budget remaining **AFTER** the State releases the final payments in June and all payrolls and bills are paid for fiscal 2025. The School Board will be asked at the May 8, 2025 meeting, to vote on a resolution that would allow the Superintendent to obligate any remaining funds to items specifically identified in the resolution. This year, the School Board Vice-Chair requested that the School Board receive this information in advance and that the School Board rank the list in priority order. The items in **RED** are items recommended by Administration as a priority due to their direct impact on staff, students, and safety.

Please review these items and rank them in priority order so that the School Board can be ready to vote on the resolution at the May 8, 2025 school board meeting. Timing is critical as several of these items will require an RFP that would need to go out and come back to this School Board prior to the end of June in order to be obligated by June 30, 2025.

tlg
M# - 009

Attachment

Priority Order	Item	Description	Estimated Amount
	Bonus *	Fund SPS Portion of State Bonus IF Governor signs budget	723,500.00
	Box Trucks for delivery stock items	2 box trucks to efficiently deliver stocked items/saves freight/current trucks not repairable	160,000.00
	Connectivity	Two fiber projects so SPS does not have to pay monthly connectivity between schools	200,000.00
	Convert to LED Lighting	Convert Ballasts at KFMS to LED	285,000.00
	Copiers*	Replace copiers at schools with repair call >6 per year (16 units) 6 years old or older	150,000.00
	Middle School Ballfields	Drainage, infield/outfields for Softball and Baseball	1,200,000.00
	Oakland Courtyard*	Repair drainage that is currently going inside the school	100,000.00
	Pallet Lift Truck	Maintenance -currently this lift is inoperable and not able to be repaired	60,000.00
	Prefund JFKMS Furniture*	Project is an estimated \$1.4M short in Furniture, Fixtures, Equipment, and Supplies	500,000.00
	Professional Painting	Paint Metal Roofs at LHS and NRHS (9 years since last painted)	620,000.00
	Professional Painting*	Interior King's Fork High School	375,000.00
	Radios additional	575 more radios for classroom teachers	231,525.00
	Replacement Buses	Consultant report calls for purchasing 16 per year on replacement cycle	2,400,000.00
	Replacement Desks Teachers*	Replace old and broken desks for across district. This would stock 75 teacher desks	50,000.00
	Replacement Equipment	Telephones at end of life 565 across district	168,500.00
	Replacement Equipment*	Security Cameras that are at end of life 465	439,850.00
	Replacement Furniture*	Replace old and broken furniture offices/conference rooms/public areas across district	50,000.00
	Sinkholes*	Repair sinkholes at 8 different schools above \$1M city funded in the Adopted Budget. List is as of 3/26/25.	1,140,460.00
	Ball Fields	Repair LHS ballfields	300,000.00
	Tennis Courts	Replace Tennis Courts cracked and sinking at KFHS and NRHS	605,000.00
		Total unfunded needs	9,758,835.00