

Superintendent's Proposed Budget 2025-2026

Dr. John B. Gordon III, Superintendent
Mrs. Wendy K. Forsman, Chief Financial Officer

February 27, 2025

Agenda

- **Budget Timeline: Process and Input**
- **Strategic Plan 2028**
- **Proposed Budget Challenges**
- **Unfunded Needs**
- **Structure of the Budget Book**
- **Proposed Budget by Category**

Budget Process Overview

School Administrators - September

School Staff/Board - September/October

Public Stakeholders - December and March

Directors/Coordinators - November

Superintendent/Chiefs - December/January

School Board Members - February/March

Budget Process Overview

School Board/City Council -April/May

School Board -May/June

Common Themes from STAKEHOLDER INPUT

Safety of Students and Staff
Student Growth and Literacy
Raises/Pay

STRATEGIC PLAN 2028

STUDENT ACHIEVEMENT:

English Language Learner Teachers (3)	Academic Coach - KFMS
Reading Specialist –FBES	VA Literacy Act
Dual Enrollment	Saturday Academy
Summer School	Regional Tuition
In-person Tutoring	Literacy/Math Software

STRATEGIC PLAN 2028

CLIMATE & CULTURE:

Additional School
Resource Officers (11)

Zero Eyes Security

Improving Transportation

Athletic Trainers

Staffing Specialist -HR

STRATEGIC PLAN 2028

HUMAN & FISCAL RESOURCES:

RAISES 3%-3.5%

Starting TEACHER'S SALARY

\$56,975

(Note: staff/admin/bus drivers and teachers at the top of the scale receive a COLA increase)

Increased costs of operations –INFLATIONARY increases

Increased budget for Attorney services

History of Teacher Raises

2021-2022	\$46,350 to \$77,641
2022-2023	\$49,316 to \$82,610
2023-2024	\$53,000 to \$85,706
2024-2025	\$55,141 to \$90,122
Proposed 2025-2026	\$56,975 to \$91,248

23% over 5 years

Proposed Budget Challenges

Governor's Proposed Budget –minimal increase

Virginia Literacy Act unfunded mandates

Governor's All –In grant funding cliff

Cost of Transportation –Special Education Students

Inflation

Tutoring, Attendance, and Literacy:

- **Tutoring in person and virtual**
- **Saturday Academy**
- **Incentives for Attendance**
- **Personnel for Attendance support**
- **Literacy Coaches and programs**
- **Summer School beyond remedial state money**
- **CANVAS –learning management system**

Unfunded Needs - Instructional

Virtual Instruction/Tutoring	\$1,200,000
Additional ELL Teachers	254,508
Additional Teachers (MS and HS)	254,508
Additional Teacher Assistants	160,000
Additional School Counselors	217,240
Science Specialist	125,000
Additional Pre-K Classroom	184,836

Unfunded Needs – other

Middle School Baseball/Softball	\$1,200,000
Additional Clerical	36,852
Additional ITRTs	84,836
Computer/Telephone replacement	350,000
Replacement Copiers/desks/buses	2,500,000
Increasing maintenance aging schools	1,000,000

Unfunded Needs

Total Unfunded needs

\$7,567,780

Proposed Budget Structure

Wendy K. Forsman, Chief Financial Officer

Structure of the Budget Book

- **Organizational Information and Legal requirements**
- **Executive Summary**
- **Expenditures by Program**
- **Glossary of terms**

Structure of the Budget Book

- Titles on Program Pages indicate the **7 categories** defined by the state
- All expenditures are placed in the program/expenditure category state defined
- Certain Programs are further broken down by level
- Non-Departmental Items are allocated **AFTER** expensed each year

Structure of the Budget Book

COLUMNS

ACTUAL 2023-2024

REVISED 2024-2025

PROPOSED 2025-2026

% INC/DECR

Structure of the Budget Book

2025-2026 Changes:

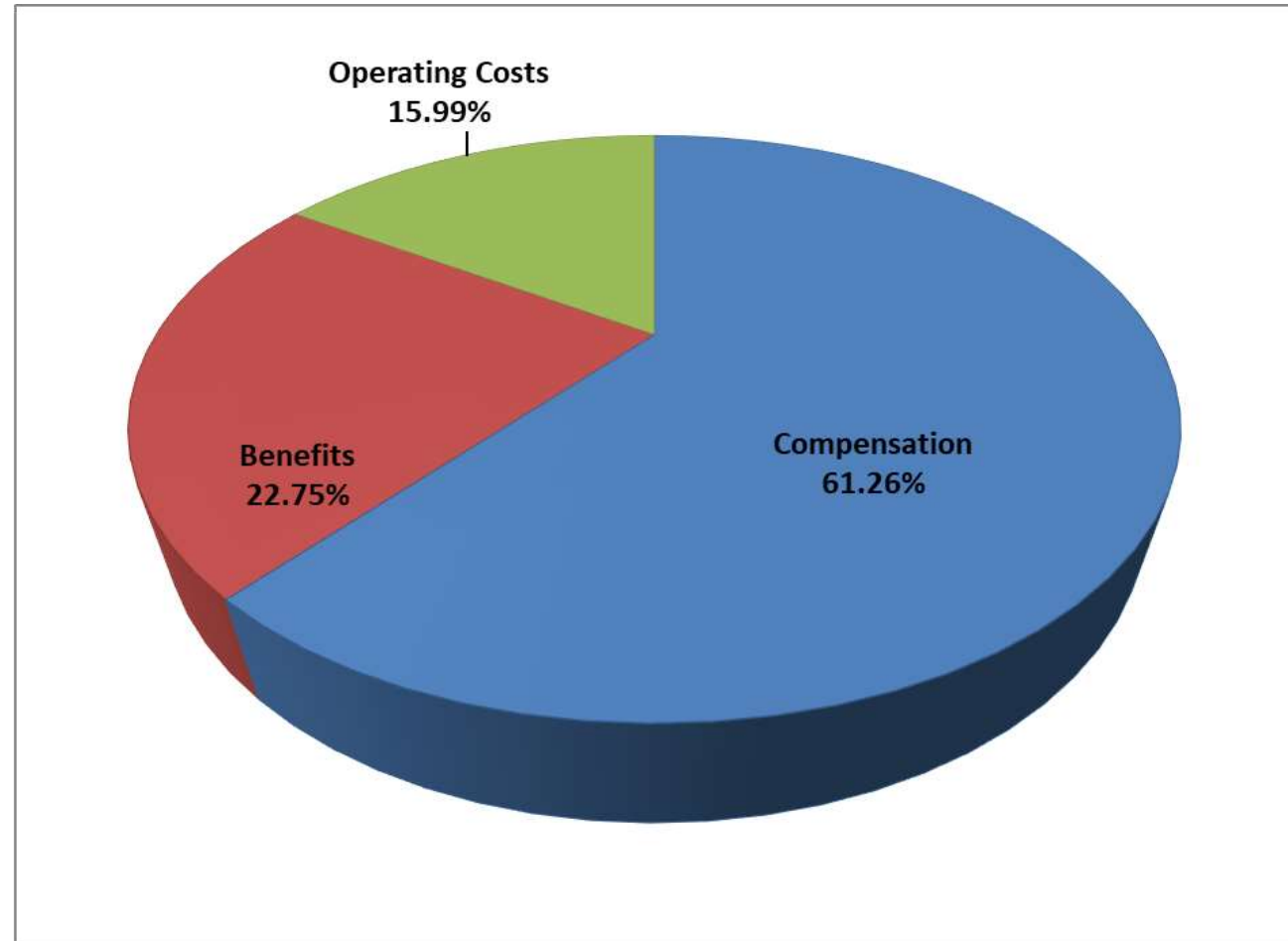
Personnel Changes:

	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Teachers		(4.00)	ELL Teachers moved to Prevention, Intervention, Remediation
Academic Coach	1.00		KFMS
Reading Specialist	1.00	-	FBES
Total	2.00	(4.00)	
Part-time/Over-time		(67,260)	Reduced closer to actual expense
Part-time/Over-time Athletics	7,400		Elem Intramurals/MS ASD Stipend additional
Part-time/Over-time Alg. Read		(20,845)	Decreased due to increased expenses software
Substitute Teacher/T.A.		(100,365)	Reduced closer to actual expense
Extra Duty Pay	4,000		Rate increased \$5.27/hr
Stipends	55,000		Required to be separate from Salaries -Lead Teacher/Dept. Head
Total	66,400	(188,478)	

Operating Cost Changes:

	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	57,270		Additional \$15K two CIS and \$12,270 copier contract increase
Test Scoring		(3,858)	Moved to Dues and Subscriptions to cover increased cost
Athletic Trainers/Officials	120,000		Contract 3 full time trainers at a cost of \$80K per High School
Dues & Subscriptions	4,000		Increased from Test Scoring to cover increased cost
Materials and Supplies		(15,000)	Money moved to help cover replacement equipment
Textbooks	455,000		Increase for VLA Phonics, materials for VLA curriculum
Replacement Equipment Athletic	25,000		Helmet reconditioning for MS Helmets 7year replacement cycle
Total	\$ 661,270	\$ (18,858)	

Structure of the Budget



Compensation and Benefits 84.01% of Total Operating Budget

2025-2026 Proposed Budget

Total Operating Budget	\$214,179,255
Salary and Benefits	<u>179,919,762</u>
Operating Costs Budget	34,259,493

16% of Budget

2025-2026 Superintendent's Proposed Budget

	2023-2024 Actual	2024-2025 Revised	2025-2026 Proposed	% Inc./.(Decr.)
Expenses By Fund:				
Operating Fund	\$187,503,293	\$204,027,374	\$214,179,255	4.98%
Grants Fund	34,024,881	34,220,000	20,015,000	-41.51%
Food Services Fund	<u>10,015,734</u>	<u>10,341,554</u>	<u>10,359,819</u>	0.18%
Total	\$231,543,908	\$248,588,928	\$244,554,074	-1.62%

Teachers/Support Staff/Bus Drivers

State mandated 3% raise

**Superintendent's Proposed Budget:
3% -3.5% based on experience step**

**Note: Employees at the top of the scale will receive COLA portion only*

Additional Positions:

ELL Teachers, Academic Coach, Reading Specialist	5.00
Staffing Specialist –HR	1.00
Custodial Vacancies (contracted)	(5.00)
P/T Reduction	<u>(0.60)</u>
Net Total Positions Added	0.40

2025-2026 Governor's Proposed

Governor Proposed Budget:
\$3,208,761

2025-2026 City Request

City Investment request for additional:

Safety, Security

Student Achievement

Increased costs of operations

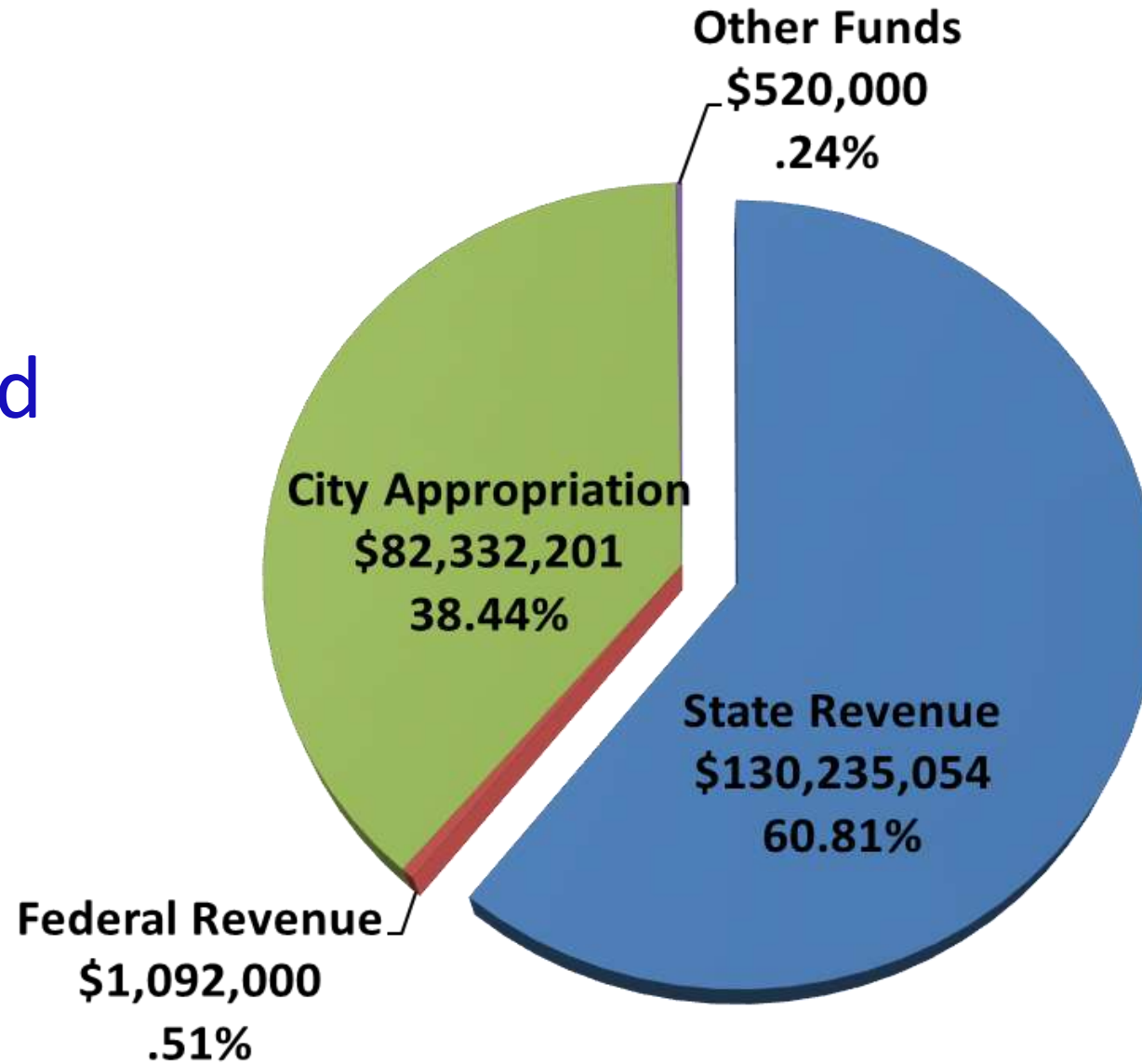
\$7,000,000

Total City Funding of \$82,332,201

2025-2026 City/State Breakdown

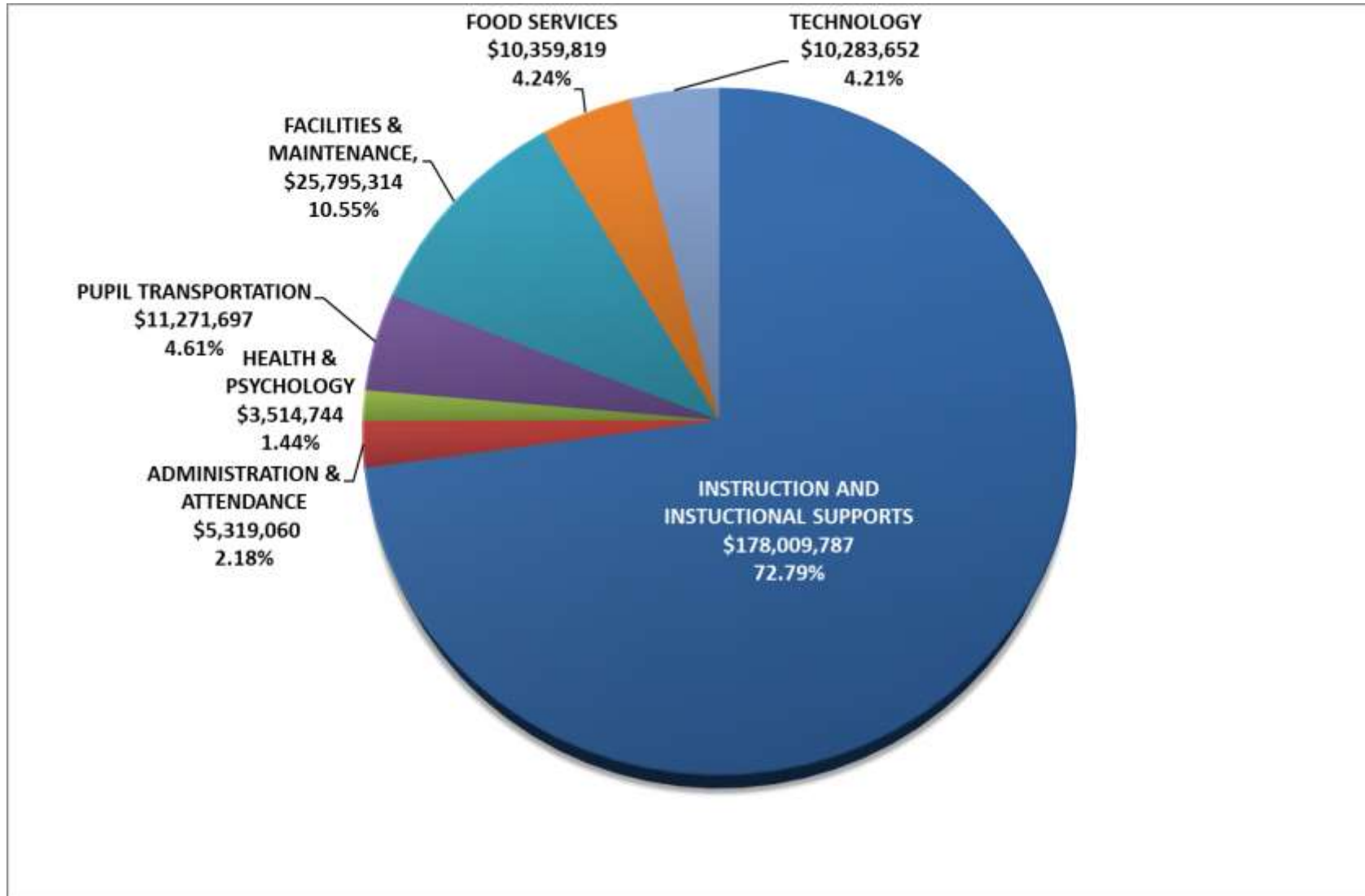
Increased Cost:	State	Local
Raise 3%-3.5%, state mandate, HR Recruiting Specialist	\$2,326,090	\$3,379,274
Academic Coach – KFMS and Reading Coach –FBES		184,740
ELL Teachers (3)	254,508	9,600
VA Literacy Act Compliance	63,312	546,639
Dual Enrollment increased costs		19,000
Saturday Academy (grant funding ending)		200,000
Summer School (grant funding ending)	245,431	
Before and After Tutoring (grant funding ending)		500,000
Reduced Regional Tuition and TRAEP (state reducing annually)	(138,430)	178,430
Software -VLA, IXL Reading/Math and Increased costs software		281,647
Athletic Trainers Dedicated each HS		120,000
11 Additional SRO's		862,500
Zero Eyes Security		100,000
Private Carriers - McKinney Vento and Special Education		150,000
Cost of parts - Transportation (aging fleet)		175,000
Net of Increased cost of operations (purchase contracts, maintenance contracts, travel/training, materials) due to inflation	457,850	254,700
Legal services - Attorney		38,470
Totals	\$3,208,761	\$7,000,000

Operating Fund



2025-2026 Proposed Budget

All Funds



Compensation Investments

Raise 3%-3.5%	\$5,705,364
Additional Positions	564,245
Non-Regular Day Programs	945,431
Subs/Part time/Stipends net	<u>125,420</u>
Compensation Increase	\$7,340,460

Operational Increases

SRO's and Zero Eyes	\$962,500
Textbooks(Va Literacy Act)	455,000
Utilities/Insurance	422,132
Software increases/add on	296,584
Vehicle Parts	175,000

Operational Increases

Private Carriers	150,000
Athletic Trainers/Officials	122,000
Local Match Grants	100,000
Joint Operations Payments	40,000

Operational Increases

Legal Services contracted	38,470
Dual Enrollment Fees	19,000
Other Operational NET	<u>30,735</u>
Operational Costs Increase	\$2,811,421

Total Investment

Personnel **\$7,340,460**

Operational **2,811,421**

Total **\$10,151,881**

Questions?

Ask a Budget Question located on the SPS website under Finance Department at
www.spsk12.net

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