

# Northumberland County Public Schools Budget



**2022-2023**



# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



March 10, 2022

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

The FY 2022-2023 **Operational Budget** is **\$20,911,890 (an increase of \$1,180,665 or 5.98%)**, and the FY 2022-2023 **School Nutrition Budget** is **\$654,162 (an increase of \$29,451 or 4.71%)**. The total School Board request including **Operational and School Nutrition** is **\$21,566,052 (an increase of \$1,210,116 or 5.94%)**. The Operational budget proposes increases in the essential areas of employee compensation, regional program participation, and increases to supplies, materials, and fuel costs.

The FY 2022-2023 **Capital Improvement Budget Requests** total **\$1,618,550**. This Capital Improvement Budget prioritizes **renovation of the current school board office** for approximately **\$350,000**; **well replacement at NES and combined NMS/NHS complex, required by the Department of Environmental Quality (DEQ) by 2025/2033**, for a total cost of **\$440,000 per well**; and **replacement of the bus garage roof for \$88,550**. Also included is the addition of **one special education bus (\$100,000)** and **two regular passenger buses (\$200,000)** to keep up to date with an aging fleet.

The proposal includes a **5% salary increase for all employees plus a 1.25% step increase for scaled employees and a health insurance increase of 10.5%**. School administrative assistant and finance administrative assistant contracts are adjusted from 11 months to 12 months to accommodate the earlier school start dates in August (**an increase of \$27,000**). Athletic and academic stipends are increased to be competitive with neighboring divisions (**an increase of \$110,019**).

Additional major cost increases include **participation in regional programs with a total increase of \$37,930: Northern Neck Technical Center (an increase of \$29,614)**; and the **Chesapeake Bay Governor's School (an increase of \$8,316)**. The proposal also includes an increase in contract services for **ServiceMaster (an increase of \$18,245)** and changes to the **bus drivers' pay schedule (an increase of \$23,000)** to address inequities and remain competitive in wages.

By law, this proposal must be balanced with revenue that equals expenditures. **Therefore, this budget proposal relies on additional support from the Commonwealth.** The NCPS School Board has engaged in worksessions and has a scheduled public hearing for the proposed budget on Monday, March 14, 2022. The School Board reviewed budget requests from educational stakeholders including, but not limited to, students, families, employees, and community members.

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



Our School Board publicly acknowledges and thanks the County Administrator and the Board of Supervisors who consistently support the school division and generously fund the many 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  
Northumberland County Public Schools

Mr. Jason Bellows, Director of Finance  
Northumberland County Public Schools

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



## Table of Contents

<u>Page</u>	<u>Document</u>
	Cover Page
	Budget Letter
	Table of Contents
<b>Section 1 - Introduction</b>	
2.....	School Board Member
3.....	Board of Supervisors Members
4/5.....	Budget Development Practices
6.....	Budget Calendar Process
7.....	2022-2023 Budget Calendar
8.....	Funding Sources and Types
9.....	ADM Comparison
10.....	Local Composite Index Comparison
11.....	Regional Teacher Salary Comparison
<b>Section 2 - Revenue Detail</b>	
13.....	Summary of Revenue Changes
14.....	Revenue Recapitulation
<b>Section 3 - Expenditure Detail</b>	
16.....	Summary of Expenditure Changes
17.....	Expenditure Recapitulation
18.....	Budget Category Percentages
<b>Section 4 - Supplemental Information</b>	
20-46.....	District Salary Scales
<b>Section 5 - School Nutrition Budget</b>	
48.....	School Nutrition Summary of Expenditure Changes
49.....	School Nutrition Revenue Recapitulation
50.....	School Nutrition Expenditure Recapitulation

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

## **Section 6 - Capital Improvements Budget**

**52.....NCPS Capital Improvements Budget Detail**

## **Section 7 - Transportation Fleet Information**

**54-55.....Transportation Fleet statistics**

## **Section 8 - ESSER Grants Budgets**

**57.....ESSER III Summary Budget**

**58-59.....ESSER III Budget Detail**

**60-61.....ESSER II Budget Detail**

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

## Section 1 Introduction

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

## NORTHUMBERLAND COUNTY SCHOOL BOARD

### District 1

Mrs. Dana O'Bier  
[dobier@nucps.net](mailto:dobier@nucps.net)

### District 2

Dr. Cheryl Davis  
[cdavis@nucps.net](mailto:cdavis@nucps.net)

### District

Ms. Denise Mazyck  
[dmazyck@nucps.net](mailto:dmazyck@nucps.net)

### District 4

Mrs. Betty Christopher, Chairman  
[bchristopher@nucps.net](mailto:bchristopher@nucps.net)

### District 5

Mrs. Gayle Sterrett, Vice Chairman  
[gsterrett@nucps.net](mailto:gsterrett@nucps.net)

Dr. Holly Wargo  
Division Superintendent  
[hwargo@nucps.net](mailto:hwargo@nucps.net)

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

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



## NORTHUMBERLAND COUNTY SCHOOL BOARD

### District 1

**James W. Brann**

[jwbrann@co.northumberland.va.us](mailto:jwbrann@co.northumberland.va.us)

### District 2

**Mr. Richard F. Haynie - Chairman**

[rfhaynie@co.northumberland.va.us](mailto:rfhaynie@co.northumberland.va.us)

### District 3

**Mr. James M. Long**

[jmlong@co.northumberland.va.us](mailto:jmlong@co.northumberland.va.us)

### District 4

**Mr. Thomas H. Tomlin**

[thtomlin@co.northumberland.va.us](mailto:thtomlin@co.northumberland.va.us)

### District 5

**Mr. Ronald L. Jett - Vice Chairman**

[rljett@co.northumberland.va.us](mailto:rljett@co.northumberland.va.us)

**Mr. Luttrell Tadlock**

**County Administrator**

[ltadlock@co.northumberland.va.us](mailto:ltadlock@co.northumberland.va.us)

**PO Box 129**

**Heathsville, VA 22473**

**(804) 580-7666**



# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS



NHS

## BUDGET DEVELOPMENT PRACTICES

### Legal Authority

The Code of Virginia and regulations of the Virginia Board of Education states the School Board provide and operate the public schools of Northumberland County. It is the function of Northumberland County School Board to set general school policy and establish rules and regulations for the proper administration of Northumberland County Public Schools.

### Legal Assessment

Northumberland County Public Schools is considered to be a component unit of the County. NCPS is to conform to all financial assessment and evaluation requests by the County and County Auditors.

### Budget Basis

The Code of Virginia requires that the School Board present a balanced budget to the County Board of Supervisors on or before April 1 each year. The School Board approves the Budget proposal and presents the approved Budget to the County Administrator and the County Board of Supervisors. The locality must approve the School Board Budget no later than May 15. Following the approval of the School Budget by the County, the School Board makes the necessary adjustments and adopts a final budget.

### Basis of Accounting

Northumberland County Public Schools' (NCPS) primary sources of funding are appropriated. Most revenues are considered to be available at the time they are appropriated. Expenditures are recognized when the liability is incurred. NCPS uses the modified accrual basis of accounting for governmental funds.

### Balanced Budget

The budget period is the same as the accounting fiscal period of July 1 to June 30. The adopted Budget must be balanced where revenue equals expenditures. NCPS operates under a balanced budget at the end of the fiscal year, as required by law. Financial Reconciliation occurs monthly between NCPS and the Northumberland County Treasurer.

### Budget Phases

There are three primary phases in the budget development process: 1) Superintendent's Proposed Budget (administrative recommendation presented to the School Board), 2) School Board Proposed Budget (School Board recommendation to the County Board of Supervisors) and 3) School Board Adopted Budget (based on overall funding authorization/appropriation by the County).

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

## Budget Planning

Budget planning includes gathering and analyzing information from many sources. Budgeting and planning includes the following processes/activities: Student enrollment forecasting and monitoring, staffing projections and position control, class size analysis/pupil-teacher ratios, revenue forecasts, expenditure estimates that include personnel and non-personnel costs, budget monitoring and forecasting of revenue and expenditures, and periodic trend analyses.

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

## BUDGET CALENDAR PROCESS

OCTOBER/NOVEMBER

The budget process begins with the development of the Budget Calendar and approval by the School Board.

NOVEMBER/DECEMBER

The Superintendent seeks requests from department supervisors and school administration. A Google Doc is shared with all administrators, supervisors, directors and superintendent. A Survey request is posted on the nucps.net website for anonymous requests from community and staff. Requests are analyzed and compiled by priority.

DECEMBER

The first Public Hearing and preliminary Budget Discussion is held. These requests are incorporated into the Budget Request Summary Report.

JANUARY

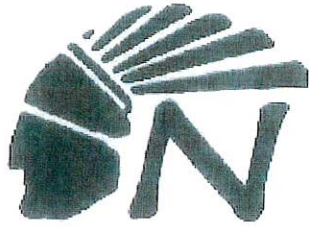
The Budget Request Summary Report is prioritized by the School Board. The first School Board Budget Work Session is scheduled. The School Board reviews the preliminary budget and makes recommendations to the Superintendent. Additional Budget Work Sessions may be scheduled.

FEBRUARY/MARCH

The Superintendent's Proposed Budget is presented to the School Board. After the School Board approves the budget, it is forwarded to the County Board of Supervisors.

MARCH/APRIL

Following the approval of the appropriation for the School Board Budget, the Budget is returned to the School Board for action. The School Board makes the necessary changes and adopts the final budget. The Board of Supervisors must approve the appropriation to the Schools no later than May 15.



## Northumberland County Schools 2022-2023 Budget Calendar

<b>October 11, 2021</b>	<b>Presentation and approval of budget calendar.</b>
<b>October 12- November 5</b>	<b>Seek Budget Input from school board, leadership team, school employees and community.</b>
<b>December 13, 2021 (Regular Meeting)</b>	<b>Public Input and Preliminary Budget Discussion.</b>
<b>January 10, 2022 (Regular Meeting)</b>	<b>Prioritize Budget Requests</b>
<b>January 20, 2022 10:30 am</b>	<b>Budget Work Session #1</b>
<b>February 22, 2022 (Regular Meeting)</b>	<b>Draft Budget Discussion on Proposed Budget.</b>
<b>February 22, 2022 3pm</b>	<b>Budget Work Session #2</b>
<b>March 10, 2022 4:30pm</b>	<b>Joint Budget Work Session with the BOS.</b>
<b>March 14, 2022 6:00pm</b>	<b>Public hearing on proposed budget</b>
<b>March 14, 2022 6:00pm</b>	<b>School board approval of budget.</b>



## FUNDING SOURCES & TYPES

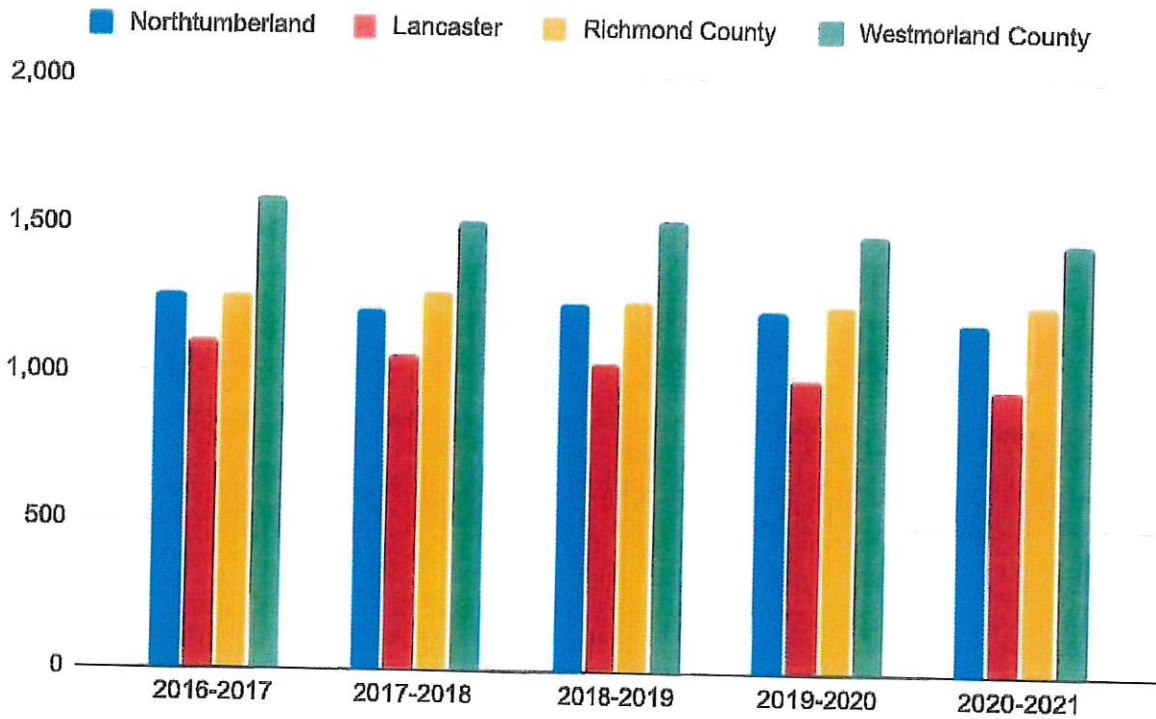
Composite Index	<p>The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to localities. All basic aid and most categorical funding are appropriated from using the composite index formula. The Composite index is the state's measure of the local ability to pay for education. Northumberland County's Composite Index for 2022-2023 is .6971. This means for every dollar spent to obtain the SOQ objectives, Northumberland County is required to spend 69 cents and the state about 31 cents.</p>
ADM	<p>State Revenue is also linked to the student enrollment projections. Average Daily Membership (ADM) is used. This number is derived from dividing the number of aggregated days of membership by the number of school days. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at state revenue amounts.</p>
SOQ	<p>There are two main funding sources for public schools in Virginia: The Commonwealth (State Revenue) and the County (Local Revenue). The State Board of Education establishes educational objectives known as Standards of Quality (SOQ). These objectives provide the minimum requirements for school divisions to provide programs to achieve high quality education. Code of Virginia §22.1-253.13:2 sets the minimum ratio of instructional position staffing standards required by the Standards of Quality. Revisions or changes to these standards are only made by the General Assembly.</p> <p>SOQ funding description is determined by <math>((\text{Per pupil Amount} \times \text{Adjusted ADM}) - \text{Sales Tax}) \times (1 - \text{Composite Index}) = \text{State Share of SOQ funding}</math>.</p>
Sales Tax	<p>Sales Tax Revenue is projected by the State Department of Education. Projected sales tax revenue is based on actual sales tax receipts. Pursuant to the Appropriation Act, projected sales tax distribution is used in determining Basic Aid State payments.</p>
Lottery	<p>Since 1999, all Virginia Lottery profits have been used for K-12 public education. The Virginia Lottery funds a wide variety of programs each year based on priorities set by the Governor and General Assembly. In FY 2021, 61% of lottery funds went to prizes, 6% to retailers, 5% to operations and 28% to K-12 Education.</p>
Required Local Match	<p>In order to receive State Funding for different programs provided by SOQ funding, Northumberland County must meet a required local match to participate in these programs.</p>
Local	<p>Northumberland County Board of Supervisors is the budget appropriation authority for the School Board Budget. Negotiations and discussions are based on the proposed Budget presented to the Board of Supervisors. The Northumberland County Board of Supervisors approves the overall appropriation, but decisions as to how the funds are allocated are made by the Northumberland County School Board.</p>

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



## ADM Comparison

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Northumberland	1,263	1,217	1,244	1,222	1,189	1,116
Lancaster	1,109	1,062	1,038	994	964	N/A
Richmond County	1,265	1,275	1,251	1,243	1,250	N/A
Westmorland County	1,591	1,518	1,524	1,483	1,458	N/A



# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

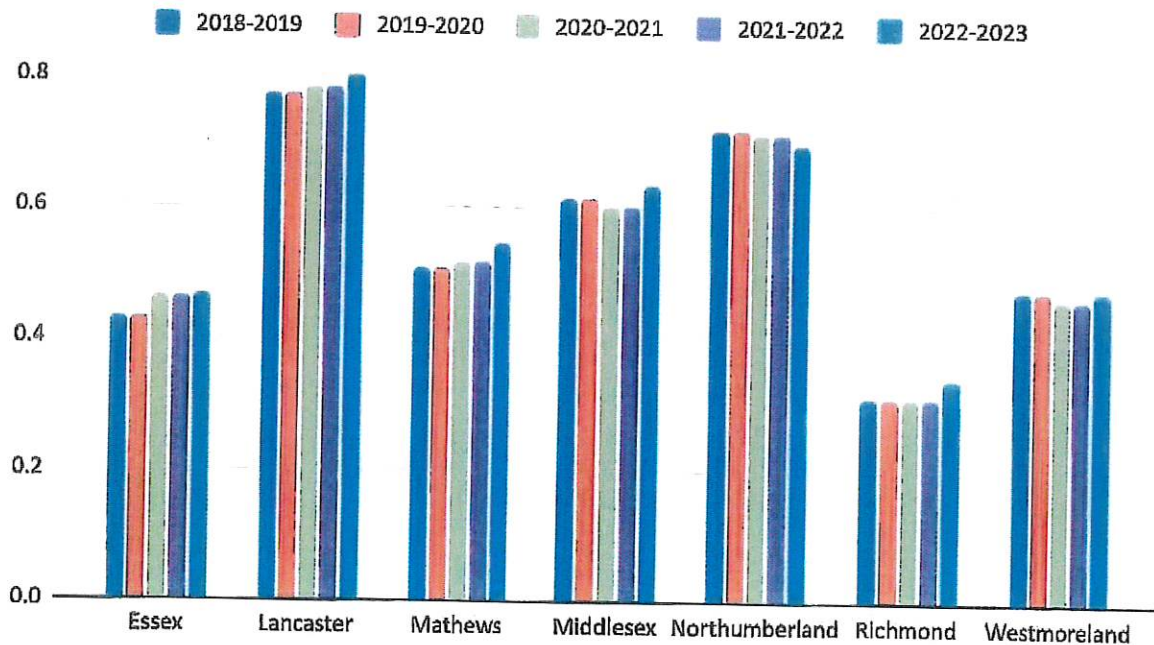


NHS

## LOCAL COMPOSITE INDEX COMPARISON

County	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Essex	0.4298	0.4298	0.4636	0.4636	0.4675
Lancaster	0.7718	0.7718	0.7835	0.7835	0.8
Mathews	0.506	0.506	0.5162	0.5162	0.5453
Middlesex	0.616	0.616	0.6008	0.6008	0.6324
Northumberland	0.7187	0.7187	0.7116	0.7116	0.6971
Richmond	0.31	0.31	0.312	0.312	0.3411
Westmoreland	0.4743	0.4743	0.4618	0.4618	0.4768

## Local Composite Index Comparison

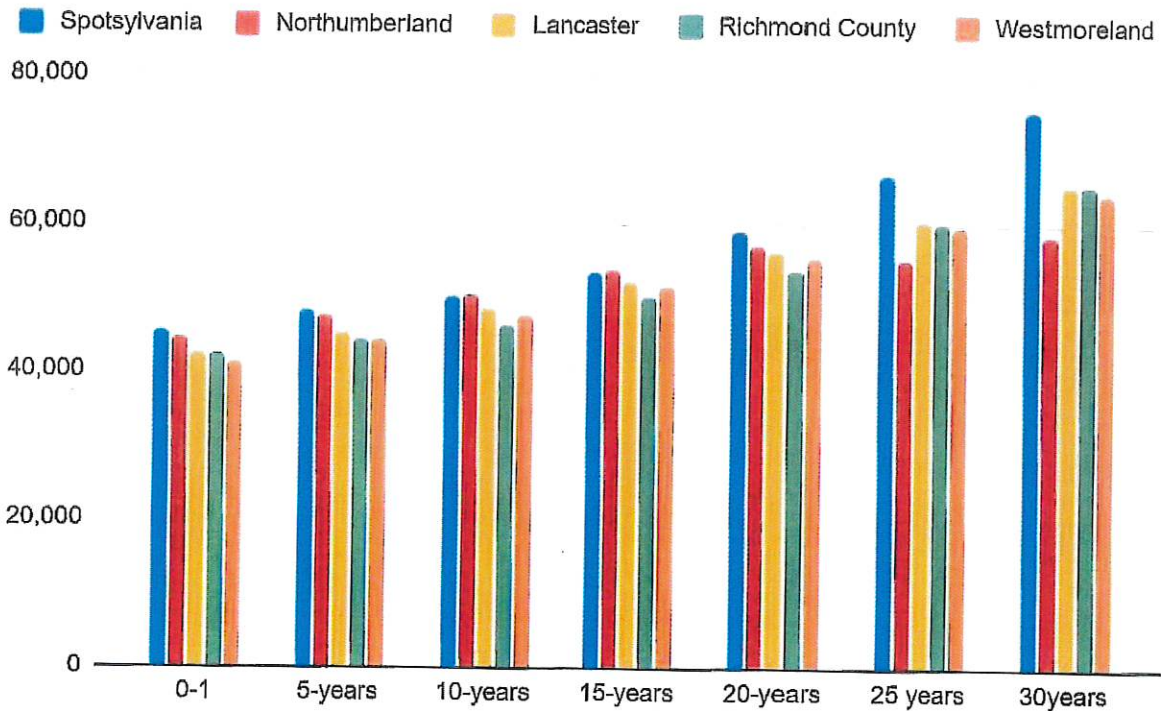


# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



## Regional Teacher Salary Comparison

	0 year	5 years	10 years	15 years	20 years	25 years	30 years
Spotsylvania	\$45,306	\$47,968	\$50,135	\$53,448	\$58,844	\$66,576	\$75,323
Northumberland	\$44,500	\$47,352	\$50,386	\$53,615	\$57,051	\$60,707	\$64,597
Lancaster	\$42,221	\$44,815	\$48,278	\$52,010	\$56,029	\$60,359	\$65,224
Richmond County	\$42,203	\$44,150	\$46,748	\$50,102	\$53,673	\$60,166	\$65,127
Westmoreland	\$41,000	\$44,169	\$47,582	\$51,260	\$55,221	\$59,486	\$64,086





# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

---

## Section 2 Revenue Detail

---



EXPENDITURE RECAPITULATION  
 SCHOOL BOARD BUDGET  
 2022-2023

CATEGORY	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	increase/decrease	% OF BUDGET
INSTRUCTION	\$ 13,344,454	\$ 14,305,727	\$ 15,197,855	\$ 892,128	73%
ADMINISTRATION AND HEALTH	\$ 1,160,788	\$ 1,222,002	\$ 1,222,415	\$ 413	6%
PUPIL TRANSPORTATION	\$ 1,273,418	\$ 1,323,803	\$ 1,368,888	\$ 45,085	7%
OPERATION AND MAINTENANCE	\$ 1,859,927	\$ 1,880,793	\$ 2,063,264	\$ 182,471	10%
FACILITIES	\$ 47,000	\$ 47,000	\$ 50,500	\$ 3,500	0.4%
OTHER (DEBT SERVICE, TRANSFERS)	\$ 7,859	\$ 7,859	\$ 7,859	\$ -	0.04%
TECHNOLOGY	\$ 919,502	\$ 944,041	\$ 1,001,107	\$ 57,066	5%
TOTAL SCHOOL OPERATIONS FUND 1 & FUND 3(FEDERAL)	\$ 18,612,948	\$ 19,731,225	\$ 20,911,888	\$ 1,180,663	100%



REVENUE RECAPITULATION  
SCHOOL BOARD BUDGET  
2022-2023

CATEGORY	BUDGET 2020-2021	BUDGET 2021- 2022	BUDGET 2022-2023	Increase/ decrease	% OF BUDGET
FROM SALES TAX RECEIPTS	\$ 1,524,003	\$ 1,525,054	\$ 1,810,134	\$ 285,080	8.66%
FROM STATE REVENUE	\$ 3,534,006	\$ 3,731,231	\$ 4,626,814	\$ 895,583	22.13%
FROM FEDERAL FUNDS	\$ 979,156	\$ 979,156	\$ 979,156	\$ -	4.68%
FROM COUNTY FUNDS	\$ 12,299,734	\$ 13,299,734	\$ 13,299,734	\$ -	63.60%
FROM OTHER FUNDS	\$ 276,050	\$ 196,050	\$ 196,050	\$ -	0.94%
FROM LOANS, BONDS, INTEREST	\$ -	\$ -	\$ -	\$ -	0.00%
 TOTAL SCHOOL OPERATIONS FUND 1 & FUND 3(FEDERAL)	 \$ 18,612,949	 \$ 19,731,225	 \$ 20,911,888	 \$ 1,180,663	 100.00%

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

## Section 3 Expenditure Detail

EXPENDITURE CHANGES  
 ADDITIONS (DELETIONS)

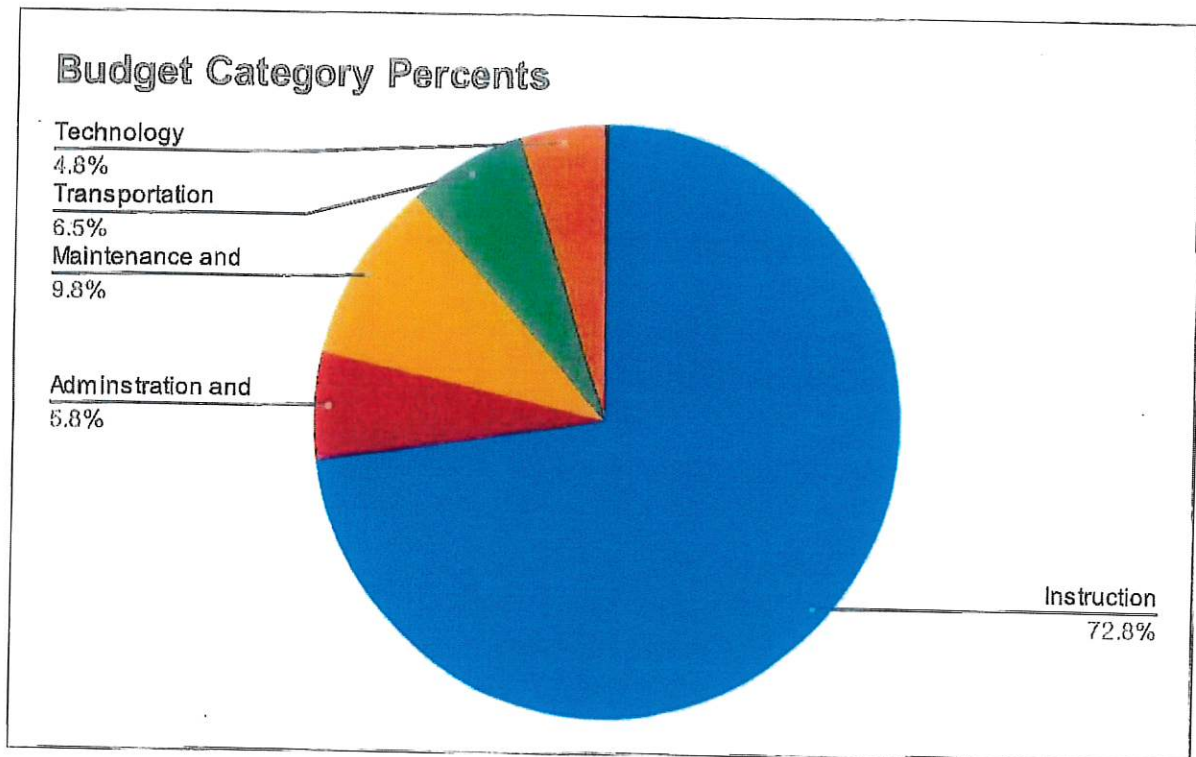
	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023
<b>FUND 1-3 OPERATIONS</b>	<b>\$ 18,276,824.00</b>	<b>\$ 19,731,227.00</b>	<b>\$ 20,911,890.00</b>
5% + STEP FOR ALL EMPLOYEES			\$ 859,383.00
REGIONAL PROGRAMS			
NN TECHNICAL CENTER			\$ 8,316.00
NN ALTERNATIVE ED			\$ (78,568.00)
GOVERNOR'S SCHOOL (27 SLOTS)			\$ 29,614.00
INSTRUCTIONAL REQUESTS:			
SUPPLIES AND MATERIALS			\$ 183,654.00
TRANSPORTATION			
CORRECTED BUS DRIVER SCALE			\$ 23,000.00
			\$ -
STAFF CHANGES			
SCHOOL ADM ASSISTANT AND FINANCE SCALE			
ADJUSTMENT TO 12 MONTHS			\$ 27,000.00
STAFF SUPPLEMENT INCREASE			\$ 110,019.00
			\$ -
SERVICE MASTER CONTRACT			\$ 18,245.00
<b>FUND 1-3 OPERATIONS CHANGES TOTAL</b>			<b>\$ 1,180,663.00</b>



EXPENDITURE RECAPITULATION  
SCHOOL BOARD BUDGET  
2022-2023

CATEGORY	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	increase/decrease	% OF BUDGET
INSTRUCTION	\$ 13,344,454	\$ 14,396,619	\$ 15,275,555	\$ 878,936	73%
ADMINISTRATION AND HEALTH	\$ 1,160,788	\$ 1,222,002	\$ 1,222,415	\$ 413	6%
PUPIL TRANSPORTATION	\$ 1,273,418	\$ 1,323,803	\$ 1,369,756	\$ 45,953	7%
OPERATION AND MAINTENANCE	\$ 1,859,927	\$ 1,880,793	\$ 2,063,264	\$ 182,471	10%
FACILITIES	\$ 47,000	\$ 47,000	\$ 50,500	\$ 3,500	0.4%
OTHER (DEBT SERVICE, TRANSFERS)	\$ 7,859	\$ 7,859	\$ 7,859	-	0.04%
TECHNOLOGY	\$ 919,502	\$ 944,041	\$ 1,001,107	\$ 57,066	5%
<b>TOTAL SCHOOL OPERATIONS FUND 1 &amp; FUND 3(FEDERAL)</b>	<b>\$ 18,612,948</b>	<b>\$ 19,731,225</b>	<b>\$ 20,911,890</b>	<b>\$ 1,180,665</b>	<b>100%</b>

22-23 Budget Category %		
Instruction	\$ 15,275,555.00	73.10%
Adminstration and Health	\$ 1,222,415.48	6.10%
Maintenance and Oporations	\$ 2,063,264.10	9.30%
Transportation	\$ 1,369,755.92	6.60%
Technology	\$ 1,001,106.90	4.70%
Facilities	\$ 50,500.00	0.23%
Other/Debt	\$ 7,859.00	0.04%



## NORTHUMBERLAND COUNTY SCHOOLS PER PUPIL EXPENDITURES

In accordance with the Code of Virginia (22.1-92) as amended and passed by the 1994 General Assembly, each school division is to prepare and distribute the estimated average per pupil cost for public education for the coming school year, as well as, the current and previous year. The accompanying chart reflects the per pupil expenditures for Northumberland County Public schools.

	2020-2021 Operations Expenditures from Annual School Report	2021-2022 Estimated Operations Expenditures	2022-2023 Estimated Operations Expenditures
Total Expenditures for Operations*	\$18,068,719	\$19,126,450	\$20,911,890
State Per Pupil Amount	\$2,945	\$3,109	\$4,258
Sales Tax Per Pupil Amount	\$1,270	\$1,271	\$1,608
Federal Per Pupil Amount	\$816	\$816	\$870
Local Per Pupil Amount	\$10,250	\$11,083	\$11,811
Total Per Pupil Amount	\$15,281	\$16,279	\$18,547
ADM***	1189	1200	1126

\*Operations include regular day school, summer school, adult education and preschool programs and other educational programs, but do not include facilities (capital outlay), debt services, and capital expenditures. \*\*Estimated ADM used until certification of ASR.



# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

## Section 4 Supplemental Information

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS

TEACHER SALARY SCALE

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS

TEACHER SALARY SCALE 5%

Years	2021-2022				Years	2022-2023			
	10 MONTHS	10.5 MONTHS	11 MONTHS	12 MONTHS		10 MONTHS	10.5 MONTHS	11 MONTHS	12 MONTHS
0	\$ 44,500	\$ 46,725	\$ 48,950	\$ 53,400	0	\$ 46,725	\$ 49,061	\$ 51,398	\$ 56,070
1	\$ 45,056	\$ 47,309	\$ 49,562	\$ 54,068	1	\$ 47,309	\$ 49,675	\$ 52,040	\$ 56,771
2	\$ 45,619	\$ 47,900	\$ 50,181	\$ 54,743	2	\$ 47,900	\$ 50,295	\$ 52,690	\$ 57,481
3	\$ 46,190	\$ 48,499	\$ 50,809	\$ 55,428	3	\$ 48,499	\$ 50,924	\$ 53,349	\$ 58,199
4	\$ 46,767	\$ 49,105	\$ 51,444	\$ 56,120	4	\$ 49,105	\$ 51,561	\$ 54,016	\$ 58,927
5	\$ 47,352	\$ 49,719	\$ 52,087	\$ 56,822	5	\$ 49,719	\$ 52,205	\$ 54,691	\$ 59,663
6	\$ 47,944	\$ 50,341	\$ 52,738	\$ 57,532	6	\$ 50,341	\$ 52,858	\$ 55,375	\$ 60,409
7	\$ 48,543	\$ 50,970	\$ 53,397	\$ 58,251	7	\$ 50,970	\$ 53,518	\$ 56,067	\$ 61,164
8	\$ 49,150	\$ 51,607	\$ 54,065	\$ 58,980	8	\$ 51,607	\$ 54,187	\$ 56,768	\$ 61,929
9	\$ 49,764	\$ 52,252	\$ 54,740	\$ 59,717	9	\$ 52,252	\$ 54,865	\$ 57,477	\$ 62,703
10	\$ 50,386	\$ 52,905	\$ 55,425	\$ 60,463	10	\$ 52,905	\$ 55,551	\$ 58,196	\$ 63,486
11	\$ 51,016	\$ 53,567	\$ 56,117	\$ 61,219	11	\$ 53,567	\$ 56,245	\$ 58,923	\$ 64,280
12	\$ 51,654	\$ 54,236	\$ 56,819	\$ 61,984	12	\$ 54,236	\$ 56,948	\$ 59,660	\$ 65,084
13	\$ 52,299	\$ 54,914	\$ 57,529	\$ 62,759	13	\$ 54,914	\$ 57,660	\$ 60,406	\$ 65,897
14	\$ 52,953	\$ 55,601	\$ 58,248	\$ 63,544	14	\$ 55,601	\$ 58,381	\$ 61,161	\$ 66,721
15	\$ 53,615	\$ 56,296	\$ 58,976	\$ 64,338	15	\$ 56,296	\$ 59,110	\$ 61,925	\$ 67,555
16	\$ 54,285	\$ 56,999	\$ 59,714	\$ 65,142	16	\$ 56,999	\$ 59,849	\$ 62,699	\$ 68,399
17	\$ 54,964	\$ 57,712	\$ 60,460	\$ 65,956	17	\$ 57,712	\$ 60,597	\$ 63,483	\$ 69,254
18	\$ 55,651	\$ 58,433	\$ 61,216	\$ 66,781	18	\$ 58,433	\$ 61,355	\$ 64,277	\$ 70,120
19	\$ 56,346	\$ 59,164	\$ 61,981	\$ 67,616	19	\$ 59,164	\$ 62,122	\$ 65,080	\$ 70,996
20	\$ 57,051	\$ 59,903	\$ 62,756	\$ 68,461	20	\$ 59,903	\$ 62,898	\$ 65,894	\$ 71,884
21	\$ 57,764	\$ 60,652	\$ 63,540	\$ 69,317	21	\$ 60,652	\$ 63,685	\$ 66,717	\$ 72,782
22	\$ 58,486	\$ 61,410	\$ 64,334	\$ 70,183	22	\$ 61,410	\$ 64,481	\$ 67,551	\$ 73,692
23	\$ 59,217	\$ 62,178	\$ 65,139	\$ 71,060	23	\$ 62,178	\$ 65,287	\$ 68,396	\$ 74,613
24	\$ 59,957	\$ 62,955	\$ 65,953	\$ 71,949	24	\$ 62,955	\$ 66,103	\$ 69,250	\$ 75,546
25	\$ 60,707	\$ 63,742	\$ 66,777	\$ 72,848	25	\$ 63,742	\$ 66,929	\$ 70,116	\$ 76,490
26	\$ 61,465	\$ 64,539	\$ 67,612	\$ 73,759	26	\$ 64,539	\$ 67,766	\$ 70,993	\$ 77,446
27	\$ 62,234	\$ 65,345	\$ 68,457	\$ 74,680	27	\$ 65,345	\$ 68,613	\$ 71,880	\$ 78,415
28	\$ 63,012	\$ 66,162	\$ 69,313	\$ 75,614	28	\$ 66,162	\$ 69,470	\$ 72,778	\$ 79,395
29	\$ 63,799	\$ 66,989	\$ 70,179	\$ 76,559	29	\$ 66,989	\$ 70,339	\$ 73,688	\$ 80,387
30	\$ 64,597	\$ 67,827	\$ 71,056	\$ 77,516	30	\$ 67,827	\$ 71,218	\$ 74,609	\$ 81,392
31	\$ 65,404	\$ 68,674	\$ 71,945	\$ 78,485	31	\$ 68,674	\$ 72,108	\$ 75,542	\$ 82,409
32	\$ 66,222	\$ 69,533	\$ 72,844	\$ 79,466	32	\$ 69,533	\$ 73,010	\$ 76,486	\$ 83,439
33	\$ 67,050	\$ 70,402	\$ 73,755	\$ 80,459	33	\$ 70,402	\$ 73,922	\$ 77,442	\$ 84,482
34	\$ 67,888	\$ 71,282	\$ 74,676	\$ 81,465	34	\$ 71,282	\$ 74,846	\$ 78,410	\$ 85,539
35	\$ 68,736	\$ 72,173	\$ 75,610	\$ 82,484	35	\$ 72,173	\$ 75,782	\$ 79,390	\$ 86,608
36	\$ 69,595	\$ 73,075	\$ 76,555	\$ 83,515	36	\$ 73,075	\$ 76,729	\$ 80,383	\$ 87,690
37	\$ 70,465	\$ 73,989	\$ 77,512	\$ 84,559	37	\$ 73,989	\$ 77,688	\$ 81,388	\$ 88,786
38	\$ 71,346	\$ 74,914	\$ 78,481	\$ 85,616	38	\$ 74,914	\$ 78,659	\$ 82,405	\$ 89,896
39	\$ 72,238	\$ 75,850	\$ 79,462	\$ 86,686	39	\$ 75,850	\$ 79,642	\$ 83,435	\$ 91,020
40	\$ 73,141	\$ 76,798	\$ 80,455	\$ 87,769	40	\$ 76,798	\$ 80,638	\$ 84,478	\$ 92,158
41	\$ 74,055	\$ 77,758	\$ 81,461	\$ 88,866	41	\$ 77,758	\$ 81,646	\$ 85,534	\$ 93,310

+ \$2,000 Masters (degree must be in education related study)

+ \$2,000 Doctorate (degree must be in education related study)

+ \$1,500 Gifted Endorsement

+ \$2000 National Board Certified Teacher

Updated 2/28/22

NORTHUMBERLAND COUNTY SCHOOLS

IMPROVEMENT OF INSTRUCTION

SALARY SCALE

Step	2021-2022	2022-2023 5%
0	79,385	83,354
1	80,377	84,396
2	81,382	85,451
3	82,399	86,519
4	83,429	87,601
5	84,472	88,696
6	85,528	89,804
7	86,597	90,927
8	87,680	92,063
9	88,776	93,214
10	89,885	94,379
11	91,009	95,559
12	92,146	96,754
13	93,298	97,963
14	94,464	99,188
15	95,645	100,427
16	96,841	101,683
17	98,051	102,954
18	99,277	104,241
19	100,518	105,544
20	101,774	106,863
21	102,808	107,948

12 MONTHS

+\$2,000 DOCTORATE

Updated 2/28/22

NORTHUMBERLAND COUNTY SCHOOLS			

DIRECTOR OF SPECIAL EDUCATION & STUDENT SERVICES

SALARY SCALE

Step	2021-2022	2022-2023 5%
0	79,385	83,354
1	80,377	84,396
2	81,382	85,451
3	82,399	86,519
4	83,429	87,601
5	84,472	88,696
6	85,528	89,804
7	86,597	90,927
8	87,680	92,063
9	88,776	93,214
10	89,885	94,379
11	91,009	95,559
12	92,146	96,754
13	93,298	97,963
14	94,464	99,188
15	95,645	100,427
16	96,841	101,683
17	98,051	102,954
18	99,277	104,241
19	100,518	105,544
20	101,774	106,863
21	102,808	107,948

12 MONTHS  
+\$2,000 DOCTORATE

Updated 2/28/22

NORTHUMBERLAND COUNTY SCHOOLS  
 DIRECTOR OF INSTRUCTION & STUDENT SERVICES  
 SALARY SCALE

<i>Step</i>	<i>2021-2022</i>	<i>2022-2023 5%</i>
0	95,199	99,958
1	96,389	101,208
2	97,593	102,473
3	98,813	103,754
4	100,048	105,051
5	101,299	106,364
6	102,565	107,694
7	103,847	109,040
8	105,145	110,403
9	106,460	111,783
10	107,791	113,180
11	109,138	114,595
12	110,502	116,027
13	111,883	117,478
14	113,282	118,946
15	114,698	120,433
16	116,132	121,938
17	117,583	123,463
18	119,053	125,006
19	120,541	126,568
20	122,048	128,150
21	123,574	129,752

12 MONTH  
 \$2000 DOCTORATE

Updated 2/28/22

NORTHUMBERLAND COUNTY SCHOOLS  
 DATA TESTING & ACCOUNTABILITY  
 SALARY SCALE

Step	2021-2022	2022-2023 5%
0	67,519	70,895
1	68,363	71,781
2	69,218	72,679
3	70,083	73,587
4	70,959	74,507
5	71,846	75,438
6	72,744	76,381
7	73,653	77,336
8	74,574	78,303
9	75,506	79,281
10	76,450	80,273
11	77,406	81,276
12	78,373	82,292
13	79,353	83,321
14	80,345	84,362
15	81,349	85,416
16	82,366	86,484
17	83,396	87,566
18	84,438	88,660
19	85,493	89,768
20	86,562	90,890

+\$2,000 Doctorate

12 Months

Updated 2/28/22

NORTHUMBERLAND COUNTY  
 ASSISTANT PRINCIPAL - ELEMENTARY/MIDDLE  
 SALARY SCALE

Step	2021-2022	2022-2025 5%
0	67,545	70,922
1	68,389	71,809
2	69,244	72,706
3	70,110	73,615
4	70,986	74,535
5	71,873	75,467
6	72,772	76,410
7	73,681	77,365
8	74,602	78,332
9	75,535	79,312
10	76,479	80,303
11	77,435	81,307
12	78,403	82,323
13	79,383	83,352
14	80,375	84,394
15	81,380	85,449
16	82,397	86,517
17	83,427	87,599
18	84,470	88,694
19	85,526	89,802
20	86,595	90,925

+2000 Doctorate  
 11 MONTHS

Updated 2/28/22

NORTHUMBERLAND COUNTY  
 PRINCIPAL - ELEMENTARY/MIDDLE  
 SALARY SCALE

Step	2021-2022	2022-2023 5%
0	79,928	83,924
1	80,927	84,973
2	81,938	86,035
3	82,963	87,111
4	84,000	88,200
5	85,050	89,302
6	86,113	90,418
7	87,189	91,549
8	88,279	92,693
9	89,383	93,852
10	90,500	95,025
11	91,631	96,213
12	92,776	97,415
13	93,936	98,633
14	95,110	99,866
15	96,299	101,114
16	97,503	102,378
17	98,722	103,658
18	99,956	104,954
19	101,205	106,266
20	102,470	107,594

+\$2,000 Doctorate  
 12 MONTHS

Updated 2/28/22



NORTHUMBERLAND COUNTY  
 ASSISTANT PRINCIPAL - HIGH  
 SALARY SCALE

Step	2021-2022	2022-2023 5%
0	71,970	75,568
1	72,870	76,513
2	73,780	77,470
3	74,703	78,438
4	75,637	79,418
5	76,582	80,411
6	77,539	81,416
7	78,508	82,434
8	79,490	83,464
9	80,483	84,508
10	81,490	85,564
11	82,508	86,634
12	83,539	87,716
13	84,584	88,813
14	85,641	89,923
15	86,712	91,047
16	87,795	92,185
17	88,893	93,338
18	90,004	94,504
19	91,129	95,686
20	92,268	96,882

+2000 DOCTORATE  
 11 MONTHS

Updated 2/28/22

NORTHUMBERLAND COUNTY  
 PRINCIPAL - HIGH  
 SALARY SCALE

Step	2021-2022	2021-2022 5%
0	89,739	94,226
1	90,861	95,404
2	91,997	96,597
3	93,147	97,804
4	94,311	99,027
5	95,490	100,265
6	96,684	101,518
7	97,892	102,787
8	99,116	104,072
9	100,355	105,373
10	101,609	106,690
11	102,879	108,023
12	104,165	109,374
13	105,467	110,741
14	106,786	112,125
15	108,121	113,527
16	109,472	114,946
17	110,840	116,383
18	112,226	117,837
19	113,629	119,310
20	115,049	120,802

\$2000 DOCTORATE  
 12 MONTHS

Updated 2/28/22

NORTHUMBERLAND COUNTY SCHOOLS  
FINANCE SPECIALIST  
SALARY SCALE

Step	2021-2022	2022-2023 5%
0	43,904	46,100
1	44,453	46,676
2	45,009	47,259
3	45,571	47,850
4	46,141	48,448
5	46,718	49,054
6	47,302	49,667
7	47,893	50,288
8	48,492	50,916
9	49,098	51,553
10	49,712	52,197
11	50,333	52,850
12	50,962	53,510
13	51,599	54,179
14	52,244	54,856
15	52,897	55,542
16	53,558	56,236
17	54,228	56,939
18	54,906	57,651
19	55,592	58,372
20	56,287	59,101

12 MONTHS

Updated 2/28/22

NORTHUMBERLAND  
 DIRECTOR OF FINANCE  
 SALARY SCALE

Step	2021-2022	2021-2022 5%
0	79,385	83,354
1	80,377	84,396
2	81,382	85,451
3	82,399	86,519
4	83,429	87,601
5	84,472	88,696
6	85,528	89,804
7	86,597	90,927
8	87,680	92,063
9	88,776	93,214
10	89,885	94,379
11	91,009	95,559
12	92,146	96,754
13	93,298	97,963
14	94,464	99,188
15	95,645	100,427
16	96,841	101,683
17	98,051	102,954
18	99,277	104,241
19	100,518	105,544
20	101,774	106,863
21	101,003	107,948

12 MONTHS

Updated 2/28/22

NORTHUMBERLAND COUNTY  
 SCHOOLS  
 NURSE-RN  
 SALARY  
 SCALE

Step	2021-2022	2022-2023 5%
0	38,913	40,859
1	39,400	41,370
2	39,892	41,887
3	40,391	42,411
4	40,896	42,941
5	41,407	43,477
6	41,925	44,021
7	42,449	44,571
8	42,979	45,128
9	43,517	45,692
10	44,061	46,264
11	44,611	46,842
12	45,169	47,427
13	45,734	48,020
14	46,305	48,620
15	46,884	49,228
16	47,470	49,844
17	48,063	50,467
18	48,664	51,097
19	49,273	51,736
20	49,888	52,383
21	50,512	53,038
22	51,143	53,701

11 MONTHS  
 220 DAYS

Updated 2/28/22

NORTHUMBERLAND  
SCHOOL PSYCHOLOGIST  
SALARY SCALE

Step	2021-2022	2022-2023 5%
0	99,109	104,065
1	100,348	105,366
2	101,602	106,683
3	102,873	108,016
4	104,158	109,366
5	105,460	110,733
6	106,779	112,118
7	108,113	113,519
8	109,465	114,938
9	110,833	116,375
10	112,219	117,829
11	113,621	119,302
12	115,042	120,794
13	116,480	122,304
14	117,936	123,832
15	119,410	125,380
16	120,902	126,947
17	122,414	128,534
18	123,944	130,141
19	125,493	131,768
20	127,062	133,415

12 MONTHS  
240 DAYS

Updated 2/28/22

NORTHUMBERLAND COUNTY  
 DIRECTOR OF TRANSPORTATION  
 SALARY SCALE

Step	2021-2022	2022-2023 5%
0	49,367	51,835
1	49,984	52,483
2	50,608	53,139
3	51,241	53,803
4	51,882	54,476
5	52,530	55,157
6	53,187	55,846
7	53,852	56,544
8	54,525	57,251
9	55,206	57,967
10	55,896	58,691
11	56,595	59,425
12	57,302	60,168
13	58,019	60,920
14	58,744	61,681
15	59,478	62,452
16	60,222	63,233
17	60,975	64,023
18	61,737	64,824
19	62,508	65,634
20	63,290	66,454

Updated 2/28/22

NORTHUMBERLAND COUNTY  
MECHANIC  
SALARY SCALE

Step	2021-2022	2022-2023 5%
0	37,337	39,204
1	37,804	39,694
2	38,277	40,190
3	38,755	40,693
4	39,239	41,201
5	39,730	41,716
6	40,227	42,238
7	40,729	42,766
8	41,238	43,300
9	41,754	43,842
10	42,276	44,390
11	42,804	44,945
12	43,339	45,506
13	43,881	46,075
14	44,430	46,651
15	44,985	47,234
16	45,547	47,825
17	46,117	48,422
18	46,693	49,028
19	47,277	49,641
20	47,868	50,261

12 MONTHS

Updated 2/28/22



NORTHUMBERLAND COUNTY SCHOOLS  
 BUS DRIVER  
 SALARY SCALE

Step	2021-2022	2022-2023 5%
0	14,512	15,238
1	14,694	15,429
2	14,841	15,583
3	14,989	15,739
4	15,139	15,896
5	15,290	16,055
6	15,443	16,216
7	15,598	16,378
8	15,754	16,541
9	15,911	16,707
10	16,070	16,874
11	16,231	17,043
12	16,393	17,213
13	16,557	17,385
14	16,723	17,559
15	16,890	17,735
16	17,059	17,912
17	17,230	18,091
18	17,402	18,272
19	17,576	18,455
20	17,752	18,639

10 MONTHS  
 175 DAYS

Updated 2/28/22

NORTHUMBERLAND COUNTY SCHOOLS  
CUSTODIAN  
SALARY SCALE

Step	2021-2022	2022-2023 5%
0	27,912	29,308
1	28,261	29,674
2	28,614	30,045
3	28,972	30,420
4	29,334	30,801
5	29,701	31,186
6	30,072	31,575
7	30,448	31,970
8	30,828	32,370
9	31,214	32,774
10	31,604	33,184
11	31,999	33,599
12	32,399	34,019
13	32,804	34,444
14	33,214	34,875
15	33,629	35,311
16	34,050	35,752
17	34,475	36,199
18	34,906	36,651
19	35,342	37,110
20	35,784	37,573
21	36,232	38,043
22	36,684	38,519
23	37,143	39,000
24	37,607	39,488
25	38,077	39,981
26	38,553	40,481
27	39,035	40,987
28	39,523	41,499
29	40,017	42,018
30	40,517	42,543

12 MONTHS

Updated 2/28/22

NORTHUMBERLAND COUNTY SCHOOLS  
 MAINTENANCE SPECIALIST  
 SALARY SCALE

Step	2021-2022	2022-2023 5%
0	39965	41963
1	40372	42391
2	40877	42921
3	41388	43457
4	41905	44000
5	42429	44550
6	42959	45107
7	43496	45671
8	44040	46242
9	44590	46820
10	45148	47405
11	45712	47998
12	46284	48598
13	46862	49205
14	47448	49820
15	48041	50443
16	48641	51074
17	49249	51712
18	49865	52358
19	50488	53013
20	51120	53676
21	51759	54346

12 MONTHS

Updated 2/28/22

NORTHUMBERLAND COUNTY SCHOOLS  
 DIRECTOR OF MAINTENANCE & OPERATIONS

SALARY SCALE

Step	2021-2022	2022-2023 5%
0	48431	50852
1	49036	51488
2	49649	52132
3	50270	52783
4	50898	53443
5	51534	54111
6	52179	54788
7	52831	55472
8	53491	56166
9	54160	56868
10	54837	57579
11	55522	58298
12	56216	59027
13	56919	59765
14	57631	60512
15	58351	61269
16	59080	62034
17	59819	62810
18	60567	63595
19	61324	64390
20	62090	65195

12 MONTHS

Updated 2/28/22

NORTHUMBERLAND  
 COUNTY SCHOOLS  
 TECHNOLOGY SPECIALIST  
 SALARY SCALE

Step	2021-2022	2022-2023 5%
0	36,742	38,579
1	37,201	39,061
2	37,666	39,549
3	38,137	40,044
4	38,614	40,544
5	39,096	41,051
6	39,585	41,564
7	40,080	42,084
8	40,581	42,610
9	41,088	43,142
10	41,602	43,682
11	42,122	44,228
12	42,648	44,781
13	43,181	45,340
14	43,721	45,907
15	44,268	46,481
16	44,821	47,062
17	45,381	47,650
18	45,948	48,246
19	46,523	48,849
20	47,104	49,460

12 MONTHS

Updated 2/28/22

NORTHUMBERLAND COUNTY SCHOOLS  
 DIRECTOR OF TECHNOLOGY  
 SALARY SCALE

Step	2021-2022	2022-2023 5%
0	79,385	83,354
1	80,377	84,396
2	81,382	85,451
3	82,399	86,519
4	83,429	87,601
5	84,472	88,696
6	85,528	89,804
7	86,597	90,927
8	87,680	92,063
9	88,776	93,214
10	89,885	94,379
11	91,009	95,559
12	92,146	96,754
13	93,298	97,963
14	94,464	99,188
15	95,645	100,427
16	96,841	101,683
17	98,051	102,954
18	99,277	104,241
19	100,518	105,544
20	101,774	106,863
21	101,003	107,948

12 MONTHS

Updated 2/28/22

NORTHUMBERLAND COUNTY  
SCHOOLS  
PARAPROFESSIONAL  
SALARY SCALE

Step	2021-2022	2022-2023 5%
0	17,229	18,091
1	17,445	18,317
2	17,663	18,546
3	17,883	18,778
4	18,107	19,012
5	18,333	19,250
6	18,563	19,491
7	18,795	19,734
8	19,029	19,981
9	19,267	20,231
10	19,508	20,484
11	19,752	20,740
12	19,999	20,999
13	20,249	21,261
14	20,502	21,527
15	20,758	21,796
16	21,018	22,069
17	21,281	22,345
18	21,547	22,624
19	21,816	22,907
20	22,089	23,193
21	22,365	23,483
22	22,644	23,776
23	22,927	24,074
24	23,214	24,375
25	23,504	24,679
26	23,798	24,988
27	24,095	25,300
28	24,397	25,616
29	24,701	25,937
30	25,010	26,261
31	25,323	26,589
32	25,639	26,921
33	25,960	27,258
34	26,284	27,599
35	26,613	27,944
36	26,946	28,293
37	27,282	28,647
38	27,623	29,005
39	27,969	29,367
40	28,318	29,734

175 DAYS  
10 MONTHS  
+1500 Degree

Updated 2/28/22

NORTHUMBERLAND COUNTY SCHOOLS  
 ADMINISTRATIVE ASSISTANT  
 SALARY SCALE

Step	2021-2022	2022-2023 5%
0	29,559	35,581
1	29,928	36,026
2	30,302	36,476
3	30,681	36,932
4	31,065	37,394
5	31,453	37,861
6	31,846	38,335
7	32,244	38,814
8	32,647	39,299
9	33,055	39,790
10	33,469	40,288
11	33,887	40,791
12	34,311	41,811
13	34,739	42,856
14	35,174	43,928
15	35,613	45,026
16	36,059	46,152
17	36,509	47,305
18	36,966	48,488
19	37,428	49,700
20	37,896	50,943
21	38,369	52,216
22	38,849	53,522

Bachelor's Stipend=\$1500

12 MONTHS

Adjusted to 12 months in 2022

Updated 2/28/22



NORTHUMBERLAND COUNTY SCHOOLS  
 DIRECTOR OF SCHOOL NUTRITION  
 SALARY SCALE

Step	2021-2022	2022-2023 5%
0	45,301	\$ 47,566
1	45,867	\$ 48,161
2	46,441	\$ 48,763
3	47,021	\$ 49,372
4	47,609	\$ 49,989
5	48,204	\$ 50,614
6	48,807	\$ 51,247
7	49,417	\$ 51,887
8	50,034	\$ 52,536
9	50,660	\$ 53,193
10	51,293	\$ 53,858
11	51,934	\$ 54,531
12	52,583	\$ 55,213
13	53,241	\$ 55,903
14	53,906	\$ 56,601
15	54,580	\$ 57,309
16	55,262	\$ 58,025
17	55,953	\$ 58,751
18	56,652	\$ 59,485
19	57,361	\$ 60,229
20	58,078	\$ 60,981

12 MONTHS  
 8 HOURS/240 DAYS  
 REALIGNED 2021-2022

Updated 2/28/22

NORTHUMBERLAND COUNTY SCHOOLS  
 NMS/NHS FOOD NUTRITION MANAGER  
 SALARY SCALE

STEP	2021-2022	2022-2023 5%
0	22,803	23,943
1	23,088	24,243
2	23,319	24,485
3	23,552	24,730
4	23,788	24,977
5	24,026	25,227
6	24,266	25,479
7	24,509	25,734
8	24,754	25,991
9	25,001	26,251
10	25,251	26,514
11	25,504	26,779
12	25,759	27,047
13	26,016	27,317
14	26,277	27,590
15	26,539	27,866
16	26,805	28,145
17	27,073	28,426
18	27,343	28,711
19	27,617	28,998
20	27,893	29,288

10 MONTHS

Updated 2/28/22

NORTHUMBERLAND COUNTY SCHOOLS  
 NES FOOD NUTRITION MANAGER  
 SALARY SCALE

	2021-2022	2022-2023 5%
0	21,351	22,418
1	21,617	22,698
2	21,834	22,925
3	22,052	23,155
4	22,273	23,386
5	22,495	23,620
6	22,720	23,856
7	22,947	24,095
8	23,177	24,336
9	23,409	24,579
10	23,643	24,825
11	23,879	25,073
12	24,118	25,324
13	24,359	25,577
14	24,603	25,833
15	24,849	26,091
16	25,097	26,352
17	25,348	26,616
18	25,602	26,882
19	25,857	27,150
20	26,116	27,422

10 MONTHS

Updated 2/28/22

NORTHUMBERLAND  
 FOOD NUTRITION WORKER  
 SALARY SCALE

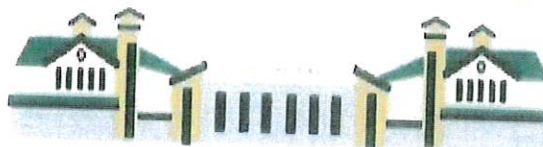
STEP	2021-2022	2022-2023 5%
0	13,543	14,220
1	13,678	14,362
2	13,815	14,506
3	13,953	14,651
4	14,093	14,797
5	14,234	14,945
6	14,376	15,095
7	14,520	15,246
8	14,665	15,398
9	14,812	15,552
10	14,960	15,708
11	15,109	15,865
12	15,260	16,023
13	15,413	16,184
14	15,567	16,346
15	15,723	16,509
16	15,880	16,674
17	16,039	16,841
18	16,199	17,009
19	16,361	17,179
20	16,525	17,351
21	16,690	17,525
22	16,857	17,700
23	17,026	17,877
24	17,196	18,056
25	17,368	18,236
26	17,541	18,419
27	17,717	18,603
28	17,894	18,789
29	18,073	18,977
30	18,254	19,166
31	18,436	19,358
32	18,621	19,552
33	18,807	19,747
34	18,995	19,945
35	19,185	20,144

Updated 2/28/22

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

---

## Section 5 School Nutrition Budget

---



SUMMARY OF EXPENDITURE CHANGES

FUND 4 - FOOD NUTRITION	\$ 617,381.00	\$ 624,711.00	\$ 624,711.00	
-------------------------	---------------	---------------	---------------	--

5% + step raise all staff			\$ 29,451.00	
---------------------------	--	--	--------------	--

FUND 4 - FOOD NUTRITION	\$ 589,174.00	\$ 624,711.00	\$ 654,162.00	
-------------------------	---------------	---------------	---------------	--



REVENUE RECAPITULATION

SCHOOL NUTRITION BUDGET 22-23

CATEGORY	BUDGET 2020-2021	BUDGET 2022-2023	BUDGET 2022-2023	increase/decrease
FROM OTHER FUNDS	\$ 194,510	\$ 194,510	\$ 194,510	\$ -
FROM STATE FUNDS	\$ 4,959	\$ 5,375	\$ 34,826	\$ 29,451
FROM FEDERAL FUNDS	\$ 417,912	\$ 424,826	\$ 424,826	\$ -
<b>TOTAL FOOD NUTRITION BUDGET FUND 4</b>	<b>\$ 617,381</b>	<b>\$ 624,711</b>	<b>\$ 654,162</b>	<b>\$ 29,451</b>



EXPENDITURE RECAPITULATION  
SCHOOL NUTRITION BUDGET

CATEGORY	BUDGET 2020- 2021	BUDGET 2021- 2022	BUDGET 2022- 2023	increase/decrease	
NES	\$ 277,605	\$ 280,981	\$ 283,808	\$ 2,827	
NMS	\$ 134,843	\$ 137,939	\$ 146,843	\$ 8,904	
NHS	\$ 135,586	\$ 130,331	\$ 138,438	\$ 8,107	
DISTRICT	\$ 69,347	\$ 75,460	\$ 85,073	\$ 9,613	
TOTAL FOOD NUTRITION BUDGET FUND 4	\$ 617,381	\$ 624,711	\$ 654,162	\$ 29,451	4.71%



# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

---

## Section 6 Capital Improvements Budget

---

# Northumberland County Public Schools CIP

## 2022-2023

Priority/Rank	Location/Department	Item	Description	Estimated Cost	Funding Source
High	SBO	Renovate Heathsville School Board Office	Old building with roof leaks causing mold and interior damage. Electrical and Plumbing out of date and current code.	\$350,000	Capital Fund or Bond
MEDIUM	NES	NES Boiler System Upgrade	Current boiler units have exceeded their service life. Recommend upgrading current fuel oil system to a more efficient propane system.	\$120,000	Capital Fund or Bond
HIGH	NES	NES Well Replacement	As per the DEQ the NES well has a deadline for replacement NLT 2025.	\$440,000	Capital Fund or Bond
HIGH	NMS/NHS	NMS/NHS Well Replacement	As per the DEQ the NMS/NHS well has a deadline for replacement NLT 2029.	\$440,000	Capital Fund or Bond
MEDIUM	NHS	NHS Athletic Track Resurfacing	The Track is in need of rubberized resurfacing.	\$110,000	Capital Fund or Bond
MEDIUM	District Wide	Facilities parking lot/bus loop resealing/paint marking	All lots/driveways are in need of blacktop resealing and repainting of all safety/parking spot markings. This includes the repainting of all curbs with the appropriate safety color.	\$75,000	Capital Fund or Bond
HIGH	TRANS	NUCPS Bus Garage roof replacement	The bus garage flat roof is in desperate need of replacement.	\$88,550	
HIGH	NMS/NHS	NMS/NHS HVAC and Lighting Control System Replacement	The current JACE R2 Control system is obsolete and nearly impossible to support via parts and licensed service providers. Strongly recommend replacing current control system with the N4 JACE control system.	\$440,000	Funding with state HVAC grant and local match from ESSER III funds
MEDIUM	NMS/NHS	NMS/NHS HS GYM, MS GYM, HS CAFETERIA, MS CAFETERIA RTU HVAC Replacement	Request replacement of these four units as they will soon reach their estimated service life and incur the highest repair costs of all 13 RTU's currently in service.	\$880,000	Capital Fund or Bond
MEDIUM	NMS/NHS	NES playground concrete/safety surface upgrade	The playground suffers from severe erosion and saturation issues due to the use of mulch for the ground surface. Recommend the replacement of this with a concrete slab and astroturf or rubberized coating.	\$300,000	Capital Fund or Bond
HIGH	TRANS	1 SPED Bus	Bus #11 is aging and needs to be replaced	\$100,000	Capital Fund or Bond
HIGH	TRANS	2-77 passenger International Buses	Aging Fleet	\$200,000	Capital Fund or Bond
HIGH	TRANS	3 Mini Vans	Aging Fleet	\$90,000	Capital Fund or Bond
MEDIUM	TRANS	Painting of the outside of bus garage	Needs to be revitalized	150,000	Capital Fund or Bond
<b>TOTAL CAPITAL IMPROVEMENTS</b>				<b>\$3,783,550</b>	

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

---

## Section 7 Transportation Fleet Info

---

Bus #	Year	Make	VIN #	Mileage (as of 2/25/22)	Mileage (as of 2/25/21)	Mileage (as of 2/03/20)	Mileage (as of 1/09/19)	Total Miles Driven Since 01/2019
Bus #27-SPED	2013	IC	4DRBUSKN9PB326832	In Shop	164,785	157,959		
Bus #7	2011	IC	4DRBUSKN4BAZ4776	Engine is being replaced	157,039	158,636	143,834	
Bus #21	2011	IC	FDRBUSKN5BA256659	Engine is being replaced	113,330	108,784	94,938	
Bus #16	2003	FRTH	4UZAAXCN54CM2658	293,842	282,731	280,574	262,211	30,831
Bus #33 (S)	2001	INT BB	1HVBBABN6TH349257	268,565			248,063	11,502
Bus #23	2007	THOMAS C2	4UZAABRCS57CX49025	249,837	233,084	226,000	203,927	46,830
Bus #34	2004	INT BS	1HVBBABN54H616245	248,437	237,190	231,754	218,269	30,168
Bus #14	2011	IC	4DRBUSKN6SA244777	239,377	228,158	220,972	200,551	38,726
Bus #39	1996	INT BB	1HVBBABN1WH653233	237,485	243,588		233,183	4,002
Bus #15	2004	FRTH	4UZAAXCNX4CM2655	222,874		210,695	199,966	22,908
Bus #3	2012	IC	DRBUSKNOCB68271	222,093	201,076		191,539	36,104
Bus #35	2004	INT BB	1HVBBABN74H616247	221,412	211,038		184,972	25,935
Bus #11-SPED	2003	FRTH	4UZAAWCN84CL82967	220,911	211,408	205,582	185,477	25,477
Bus #22	2008	THOMAS C2	4UZAABRDJ38CZ15050	218,036	203,592		185,434	37,024
Bus #9 (S)	1998	INT BB	1HVBBABN8WH653231	214,413		197,765	181,012	
Bus #17 (S)	2000	INT BB	1HVBBABN5TH349234	202,219				
Bus #36	2008	THOMAS C2	4UZAABRDJ68CZ15051	198,374	187,437		194,386	7,833
Bus #2	2007	THOMAS C2	4UZAABRCS37CX49024	187,253	172,565		166,964	31,410
Bus #25	2012	IC	4DRBUSKN5CB680824	177,862	167,625		146,584	40,669
Bus #12	2009	THOMAS C2	4UZAABRDJ49CAA6749	175,909	166,985		143,059	34,803
Bus #8	2012	IC	4DRBUSKN7CB680811	173,739	156,367		147,851	28,058
Bus #24	2011	IC	4DRBUSKN1BA256660	133,089	126,812		137,197	36,542
Bus #29	2016	IC	4DRBUAAN8GB722632	106,194		122,967	115,295	17,794
Bus #30	2016	IC	4DRBUAANXGB722633	95,888	81,886		69,729	36,465
Bus #28	2016	IC	4DRBUAAMGBC001322	86,698		74,984	60,376	35,512
Bus #26	2017	IC	4DRBUAAN5HBT85348	77,795		52,413	33,283	53,415
Bus #5	2009	THOMAS C2	4UZAABRDJ29CAA6748	29,303	65,292		40,899	36,896
Bus #4 (I)	2022	IC	4DRBUSKN2NB611654	17,972	18,476		179,551	
Bus #9 (I)	2023	IC	4DRBUSKN9PB675905	1,411	N/A		N/A	16,159
								1,411

VEHICLE #	YEAR	MAKE/MODEL	VIN #	Mileage (as of 2/25/22)	Mileage (as of 2/25/21)	Mileage (as of 2/03/20)	Mileage (as of 1/09/19)	Total Miles Driven Since 01/2019
#02	2004	Chev. Venture Van	1GNDX03E44D115713	324,394	304,361	292,029	255,762	68,632
#04	2004	Chev. Van	1GNDX03E14D255122	304,710	296,306	289,377	272,324	32,386
#11	2004	Chev. Van	1GNDU03EX4D248615	275,000	256,594	209,853	172,853	102,147
#18	2003	Chev. Malibu-Gold	1G1ND52J73M546632	264,105		244,212	227,840	36,265
#15	2001	Chev. Malibu	1G1ND52J42M635451	248,157		244,212	227,840	20,317
#14	2001	Chev. Lumina (drivers ed)	2G1WL52J411265121	246,188	242,550		233,684	12,504
#16	2003	Chev. Malibu	1G1ND52J33M736207	232,735	228,026	223,671	204,548	28,187
#13	2004	Chev. Van	1GNDU03E44D251249	226,840	218,406	211,864	185,680	41,160
#07	2003	Chev. Pick up Truck-Green	1GCEK19793E286523	207,221	201,162	192,355	181,697	25,524
#09	2001	Chev. Van (Big Van)	1GNFG15MD11204033	188,200	183,148	175,226	158,632	29,568
#10	2005	Chev. Pick up Truck (Lee)	1GCHK29U95E121649	182,304	176,658	169,573	158,948	22,364
#12	2013	Dodge G. Caravan (Lisa)	2C4RDGB63DR682124	164,000		122,818	95,320	68,680
#03	2014	Buick Verano (drivers ed)	1G4PP5SK4E4223630	76,842	69,603		21,675	55,167
#21	2021	Ford Transit Connect Van	NMMDGS9E24M1486915	20,406	1476	N/A	N/A	18,930
#08	2021	Ford Pickup Truck (Mathian)	1F1TX2B67MEC69371	11,619	423	N/A	N/A	11,196
#06	2021	Ford Pickup Truck (Jeff)	1FT7X2B61MEC69365	10,587	1,476	N/A	N/A	9,111
#05	2021	Ford Pickup Truck (Mike)	1FT7X2B6XMEC69364	9,307	N/A	N/A	N/A	9,307
#01	2021	Ford Service Body (Zack)	1FT7X2B61MEC69365	8,829	551	N/A	N/A	8,278
#20	2021	Hyundai (Drivers Ed)	5NPLL4AG8MH026104	6,036	N/A	N/A	N/A	6,036

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

---

## Section 8 ESSER Grants Budgets

---

	Original	Revised
<b>Total Budget Amount</b>	<b>3,481,495.25</b>	<b>3,483,967.77</b>
<b>Instructional set aside 20%</b>	<b>696,299.05</b>	<b>696,793.55</b>

<b>Total Budget minus instructional set aside</b>	<b>2,414,007.20</b>	<b>2,787,174.22</b>
NES Roof	860,000	\$ 860,000.00
Fire Pump	54007.2	\$ 54,007.20
School Board/JROTC/Athletic Facility Upgrades/Construction	1,500,000	\$ 1,500,000.00
HVAC Grant Match		\$ 240,975.00
Bus Garage doors and lift		\$ 132,192.02

<b>Instructional set aside budget 20%</b>	<b>696,299.05</b>	<b>696,793.55</b>
Covid Premium pay for staff for virtual learning	150,000	\$ 208,773.00
FICA for COVID Premium pay		\$ 13,950.00
Other Frindge Benefits for Covid Premium pay		\$ 3,277.00
Technolgy E process implementation	100,000	\$ 50,000.00
Technology Software/Hardware	80,000	\$ 100,000.00
Technology services	150,000	\$ 100,000.00
Instructional Materials and Supplies	150,000	\$ 220,793.55

\$ 696,793.55

Instruction Total remaining

Revised per new award total 11/8/21

ESSER III Detail

Account Object Code 1000	Description	Amount
Total Budget approved	original amount	\$ 208,773.00
Covid Premium Pay Staff 12/2021	\$1000 payment to all staff for covid mitigation and maintaining continuity of learning/virtual instruction	\$ 208,773.00

5-316-9 -000-00 -61100-1120

Total Spent 1000 \$ 208,773.00  
 Remaining Balance 1000 0.00

Account Object Code 2000	Description	Amount
Total Budget approved	original amount	\$ 17,227.00
FICA & other benefits for covid premium pay		\$ 17,227.00

5-316-9 -000-00 -61100-1120

Total Spent 2000 \$ 17,227.00  
 Remaining Balance 2000 0.00

Account Object Code 3000	Description	Amount
Total Budget approved	original amount	\$ 490,975.00
E- process implementation	Legal work for e-process contracts	\$ 4,000.00
HVAC grant Match	match for NMS/NHS control and field house hvac work	\$ 240,975.00
E-process remaining balance		\$ 46,000.00

5-316-9-000-00-64200-3000	HVAC Grant Match	\$ 240,975.00
5-316-9-000-00-64200-3001	E-process Implementation	\$ 50,000.00

Total Spent 3000 \$ 290,975.00  
 Remaining Balance 3000 \$ 200,000.00

Account Object Code 6000	Description	Amount
Total Budget approved	original amount	\$ 220,793.55

5-316-9-000-00-61100-6000 Instructional Supplies

Total Spent 6000 \$ -  
 Remaining Balance 6000 \$ 220,793.55

Account Object Code 8000	Description	Amount

5-316-9-000-00-64200-3310	Fire Pump	\$ 54,007.20
---------------------------	-----------	--------------



ESSER III Detail

Total Budget approved	original amount	\$ 2,546,199.22	5-316-9-000-00-66200-8102	NES Roof	\$ 860,000.00
	payments for metal portion of NES roof project. 8/19/21 \$350,000 ck# 74275, 9/30/21 \$100,000 ck#74504, 11/11/21 \$100,000 ck# 74618 02/11/2022 Ch# 74870 \$150,000	\$ 700,000.00	5-316-9-000-00-63400-8000	Bus lift	
Colonial Roofing NES roof					
Alan Tye associates	Bus lift for bus garage	\$ 56,783.00			
Fire Pump	Fire Solutions 06/19/21 ck#74281 \$54,007.2	\$ 54,007.20			

Total Spent 8000		\$ 810,790.20
Remaining Balance 8000		\$ 1,735,409.02

ESSER II Detail

Account Object Code 1000	Description	Amount			
Total Budget approved	original amount	\$ 410,855.00	5-315-9-000-00-61100-1120	Salaries	349,500.00
			5-315-9-000-00-63200-1170	salaries bus	61,355.00
Summer Remediation salaries 2021	June 2021 summer remediation pay 21 teachers @\$3425 paydate 6/25	\$ 71,922.00			
Summer Remediation salaries 2021	July 2021 summer remediation pay 21 teachers @\$5212 paydate 7/23	\$ 109,452.00			

Total Spent 1000 \$ 181,374.00  
 Remaining Balance 1000 \$ 229,481.00

Account Object Code 2000	Description	Amount			
Total Budget approved	original amount	\$ 31,430.00	5-315-9-000-00-61100-2100	benefits	26,737.00
Summer remediation Fica June	Fica and other benefits	\$ 6,502.06			
Summer remediation Fica July	Fica and other benefits	\$ 9,729.62	5-315-9-000-00-63200-1170	fica - bus	4,693.00

Total Spent 2000 \$ 15,231.68  
 Remaining Balance 2000 \$ 16,198.32

Account Object Code 3000	Description	Amount			
Total Budget approved	original amount	\$ 132,750.00	5-315-9-000-00-64200-3000	sanitation services	110,000.00
Virtual VA Spring 2022	Course work for virtual students due to covid	\$ 10,350.00	5-315-9-000-00-68100-3000	Technology licenses	22,750.00
Edgenuity		\$ 6,750.00			
EDUSPIRE SOLUTIONS	EHALL PASS	\$ 2,250.00			
SAVVAS	EnVision Math K-5	\$ 4,427.99			
SAVVAS	ILt45 Licenses ( 150)	\$ 11,550.00			
REMIND, LLC		\$ 6,317.00			
Follett Library	Library resources Ck# 74330- 8/31/2022	\$ 209.60			
Curriculum Associates	I-ready Ck#74373 9/10/21	\$ 1,800.00			
Aperture Education	K-8 Dessa Assessment Ck #74266	\$ 11,462.00			
NN softwash	Building cleaning and sanitation Ck#74736 \$10,000 12-8-21	\$ 10,000.00			

Total Spent 3000 \$ 65,116.59  
 Remaining Balance 3000 \$ 67,633.41

Account Object Code 5000	Description	Amount			
Total Budget approved	original amount	\$ 150,000.00	5-315-9-000-00-68100-5000	Technology services	150,000.00
Verizon	Hotspots	\$ 11,805.08			

Total Spent 5000 \$ 11,805.08  
 Remaining Balance 5000 \$ 138,394.92

Account Object Code 6000	Description	Amount			
Total Budget approved	original amount	\$ 380,149.97	5-315-9-000-00-61100-6000	instructional supplies	81,749.97
Amazon	tech hardware for virtual work 5-315-9-000-00-68100-6004	\$ 3,171.66	5-315-9-000-00-64200-6005	O& M carpet	50,000.00

ESSER II Detail

Elemental	Covid safe reusable water bottles Chk# 74620 11/11/2021 \$3947.5 Ck# 74713 12/7/2021 \$3947.5	\$ 7,895.00	5-315-9-000-00-64200-6006	O& M sanitation supplies	35,000.00
The Band Shop	New Band Uniforms	\$ 24,755.50	5-315-9-000-00-68100-6000	Technology hardware	87,500.00
NHS Supplies	Masks and other student supplies	\$ 7,719.61	5-315-9-000-00-68100-6002	Technology hardware PreK	37,500.00
NMS Supplies	Masks and Student supplies/backpacks	\$ 4,018.52	5-315-9-000-00-68100-6003	Technology hardware (1:1)	79,800.00
NES Student Supplies	masks and student supplies	\$ 7,435.52	5-315-9-000-00-68100-6004	Technology hardware (admin)	8,600.00
School Specialty	2nd grade tables Chk 74842 1/20/22	\$ 1,931.77			
NES Student Supplies	Additional grade level tables and chairs, laminator	\$ 8,005.73			
GovConnection	Dell Chromebooks (200)	\$73,080.00			
GovConnection	HP 255 Notebook G8 AMD Ryzen (100)	\$70,600.00			
GovConnection	75" IFP7650 4K Ultra HD LED-LCD Touchscreen Display with Wireless AC Adapter and Trolley Cart ViewSonic (25) Ck #74660 11-17-21	\$76,382.00			

VISA	Covid testing banners Ck# 74856 2-4-22	\$338.82
amazon	Tables/Chairs NES 12-17-21 Ch# 74760	\$1,931.77
Amazon	NMS Band Masks	\$645.32
Amazon	Adjustable learning stools and chairs Sped Ck#74266 8-19-21	\$ 1,933.40
Wenger	NHS Chairs and Store cart	\$ 6,497.32
Amazon	Scalloped Horseshoe Tables NES Ck#74911 02/18/2022	\$ 1,383.70

Total Spent 6000		\$ 296,339.94
Remaining Balance 6000		\$ 83,810.03

Account Object Code 8000	Description	Amount			
Total Budget approved	original amount	\$ 445,000.00	5-315-9-000-00-63200-8000	capital outlay transportation	262,000.00
Edwards Equipment	NES Oven Culcult Install ck# 74328 \$10,635	\$ 10,635.00	5-315-9-000-00-64400-8000	O & M capital outlay	63,000.00
Edwards Equipment	NES walking electrical culcult Install ck#74655	\$ 7,232.10	5-315-9-000-00-64400-8001	O & M ladder/doors	40,000.00
Edwards Equipment	Cafe service Install Ck#	\$ 6,280.00	5-315-9-000-00-68100-8000	Technology capital outlay	80,000.00

Precision Instalation	Athletic Bleacher Repair Ck#74941 2/18/2022 \$16,730	\$ 16,730.00
Garage Door Doctor	Bus Garage Doors Ck#74953 2/23/2022 \$13,340.82	\$ 16,340.82
NHS/NMS Garrat Medal Detectors	Metal Detectors For NHS/NMS	\$18,809.83
Prichard and Fallin	Bus garage HVAC Ck#74260 08/05/2021	\$ 27,883.00

Total Spent 8000		\$ 103,810.75
Remaining Balance 8000		\$ 341,089.25