



# Nelson County Public Schools

FY - 2025/26 School Board's Requested Operational Budget

Dr. Amanda C. Hester, Superintendent

March 13, 2025

MUSTANGS

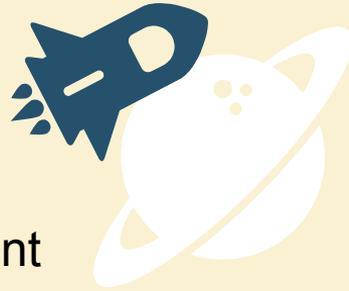


# WE ARE COMMITTED TO:

- Learning for all
- Maintaining an environment conducive to learning
- Supporting communication, collaboration, and teamwork
- Using the growth and learning process as a critical component of our organization
- Teaching the importance of mutual respect, character development, and diversity
- Including the community and business as key partners in the educational process
- Maintaining positive and proactive public relations
- Learning as a lifelong process



# Focus



- Safety and maintaining an environment conducive to learning
- K-12 Literacy and addressing learning loss
- Innovation
- Best practices for excellence in teaching and learning
- Social and emotional learning support
- Career Exploration & Readiness

Empowering Students Through Excellence in Education



# What You will see.....

- **Budget Goals and Assumptions/Unknowns**
- **Proposed Expenditures**
- **Proposed Revenues**
- **Estimated Enrollments**
- **Employee Demographics**
- **Division Comparisons**
- **Maintenance/Transportation**



# Budget Goals and Board Goals



## Student Success

- Individualized instruction
- Diversified courses
- Career Readiness



## Orderly, Safe, Healthy Environment

Utilizing advanced technologies and staff training to mitigate threats to the school environment. Attending to the physical and emotional well being of all in the school community.



## Operational Excellence

- Solid budget of need
- Efficient Use of Resources
- Accomplishing Goals of the School Board



## Highly Qualified Workforce

- Targeting areas to increase competitiveness across our salary scales.
- Attract and retain qualified and well educated staff



## Community Engagement

- Technology innovations
- Inform and update through variety of mediums



# Budget Assumptions and Challenges

## Assumptions

General Assembly Budget will be approved by the Governor

Projected School Funded Enrollment = 1417

Health Insurance will rise 12.00%;  
Property & Automobile Insurance  
Premiums will remain constant

No major equipment failures or need for  
unplanned expenditures

Federal Grants will remain stable from  
prior year awards

## Challenges

Inflation and increased cost of doing  
business (healthcare, utilities,  
materials & supplies, foods)

Difficulty Finding Workers - Classified  
and Professional Staff - Positions  
unfilled or filled with substitutes

Enrollment Decline has reached the  
Middle School/High School where  
staffing reductions are harder to  
accommodate

State Mandates and Uncertainty of  
funding streams moving forward

# FY25-26 PROPOSED BUDGET



# MAJOR Differences from 2024-2025

## Salary

Targeted Increases to  
Teacher Scale - Scale Inc  
2.97%

3% for Support Staff & Bus  
Drivers including Step

Avg 2.61% increase for  
Admin Staff



## Safety

Cybersecurity

Using Technology for Threat  
Detection and Violence  
Prevention



## Health Insurance

Planning for a 12%  
increase in Health  
Insurance Rates



## Staffing

Elem Teacher

Assistant Principal

Special Ed Self Contained Teacher



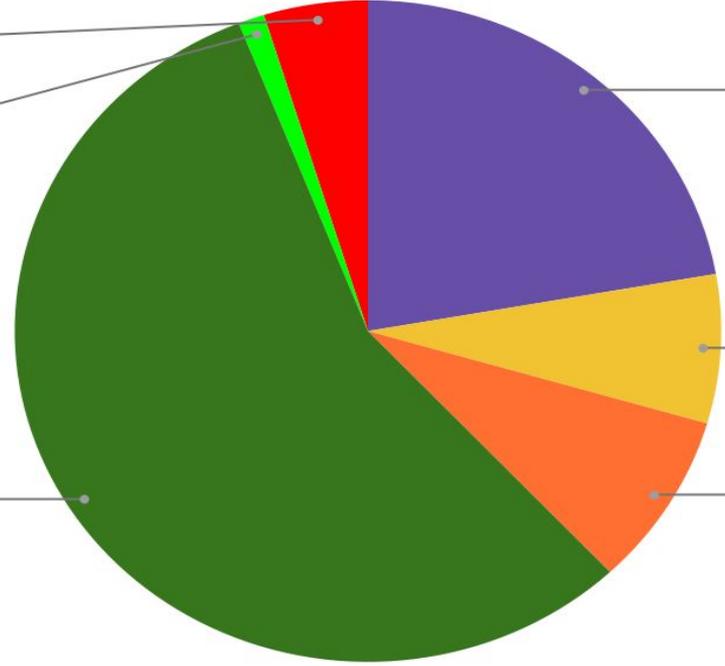
# Changes in the State Budget as Proposed by the Governor

Early Childhood & K-12 Education		
Updated data	Funds changes to direct aid based on updated enrollment & other data	\$152.4 million
Lottery supplanting	Reduces GF support for schools based on \$63m increase in Lottery forecast	-\$63.3 million
<i>Net adjustments</i>		\$89.1 million
Testing	Funds contracts for test development, administration, scoring, and reporting, and other costs for the Standards of Learning testing program (\$61m one-time)	\$66.0 million
"Off-track" & "needs intensive support" schools	Establishes School Performance and Support Framework Resource Hub; provides \$50m for infrastructure, technical training, and evidence-based supports for schools and school divisions identified as Needs Intensive Support or Off Track (one-time); provides \$1m ongoing funding for regional support specialists in math, literacy, and science	\$51.3 million
Data tool	Shifts funding for Virginia's Visualization and Analytics Solution from expiring federal funds to state funds	\$5.0 million
Vision screening	Increases funding for screening	\$0.2 million
School construction grants	Appropriates \$140m from the School Construction Fund and \$150m from the Literary Fund for competitive construction grants (one-time)	
Private school vouchers	Creates "Opportunity Scholarship" private school voucher program. \$5,000 per student	\$50.0 million
College Partnership Lab Schools	Provides funds to Historically Black Colleges or Universities to design, launch, and operate lab schools; allows private HBCUs who are otherwise excluded (one-time)	\$25.0 million
Child care subsidy program	Boosts funding by \$13m including \$5m ARPA and \$8m GF; reverts unallotted funds (language); increases copays; imposes time limits for parents seeking a job; disqualifies enrollment of most school-age children; directs revision of attendance requirements	\$8.0 million
Mixed-Delivery child care	Increases copays; imposes time limits for parents seeking a job; directs revision of attendance requirements	
Virginia Preschool Initiative	Shifts costs to some localities by removing LCI cap; directs revision of attendance requirements; reduces GF allocation by \$13m	-\$13.0 million
Early learning capital	Funds grants to increase the supply of quality early learning spaces in childcare and early learning deserts; shifts the \$1m for state employee childcare facility to this grant fund, providing a total of \$15m (one-time)	\$14.0 million
Out-of-school time	Creates workgroup to review the structure of all publicly funded out-of-school time learning and extracurricular programs, including the Child Care Subsidy Program and 21st Century Learning Grant Program	
Dual-model mental health services delivery	Broadens language in \$15m/year appropriation for school-based health clinics to allow use for technical assistance to school divisions re: mental health and grants to school divs to contract for community-based mental health services	

# Superintendent's FY 25/26 Recommended Operational Budget Revenue

Superintendent's Recommended Revenue: \$33,879,480

To Be Determined  
4.8%  
Other  
1.2%



Local  
56.1%

State  
22.2%

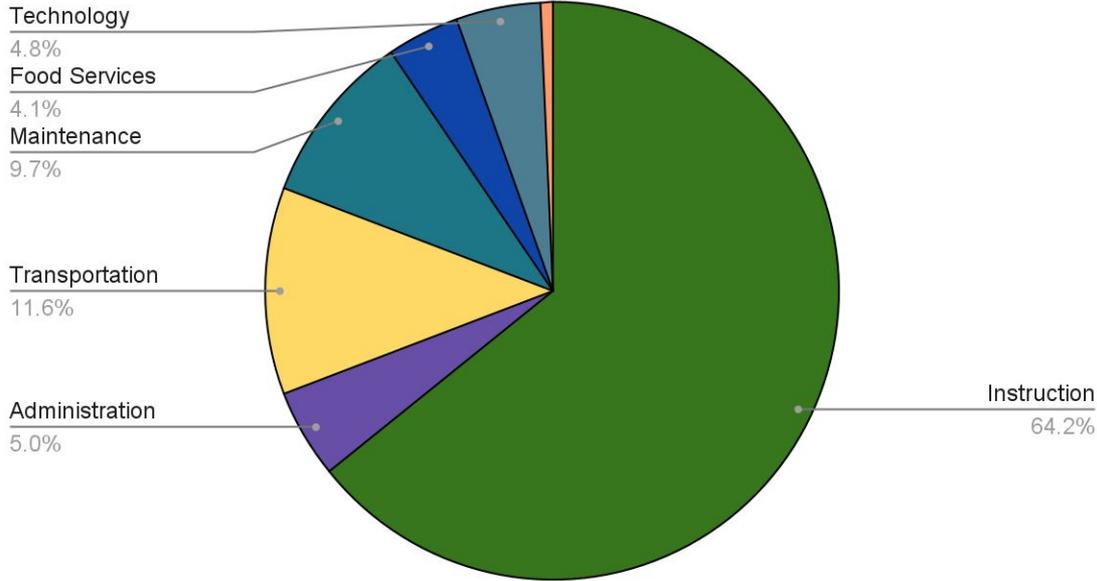
Sales Tax  
7.3%

Federal  
8.5%

Revenue Shortfall = \$1,614,298

# Superintendent's FY 25/26 Recommended Operational Budget Expenditures by Major Category

## Superintendent's Recommended FY 25/26 Expenditures

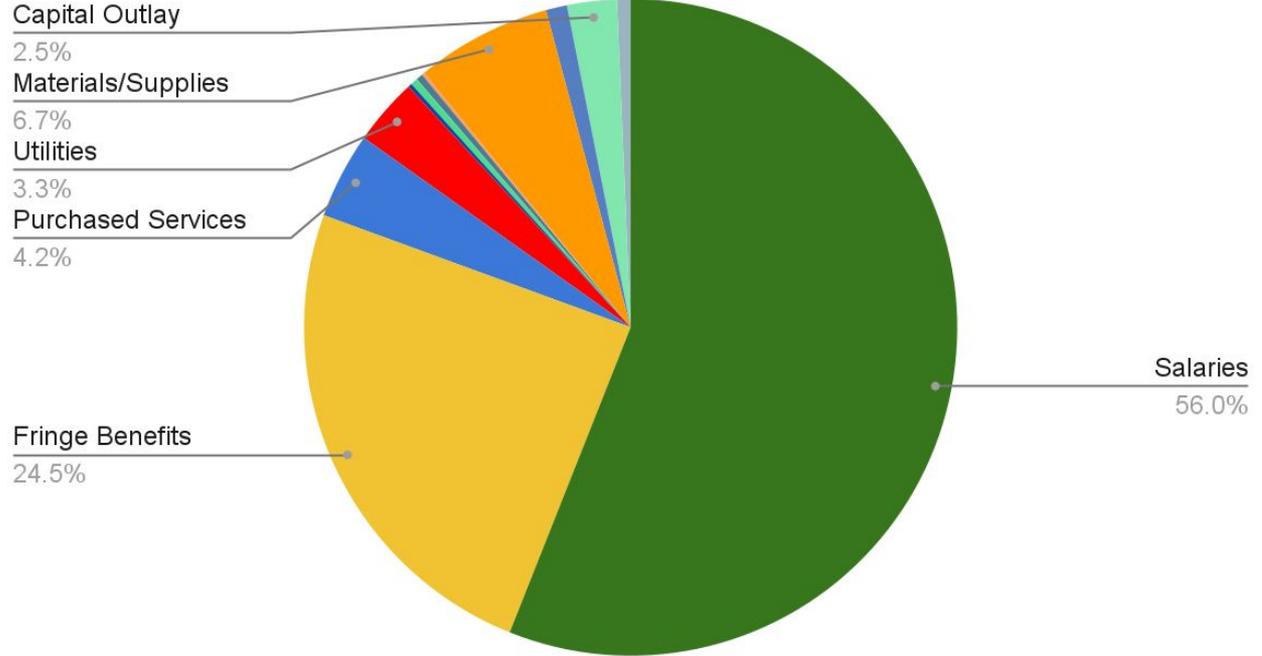


Total Recommended Expenditures - \$33,879,480

## PROJECTED Expenditures by Object Code



### Expenses Grouped by Object Code



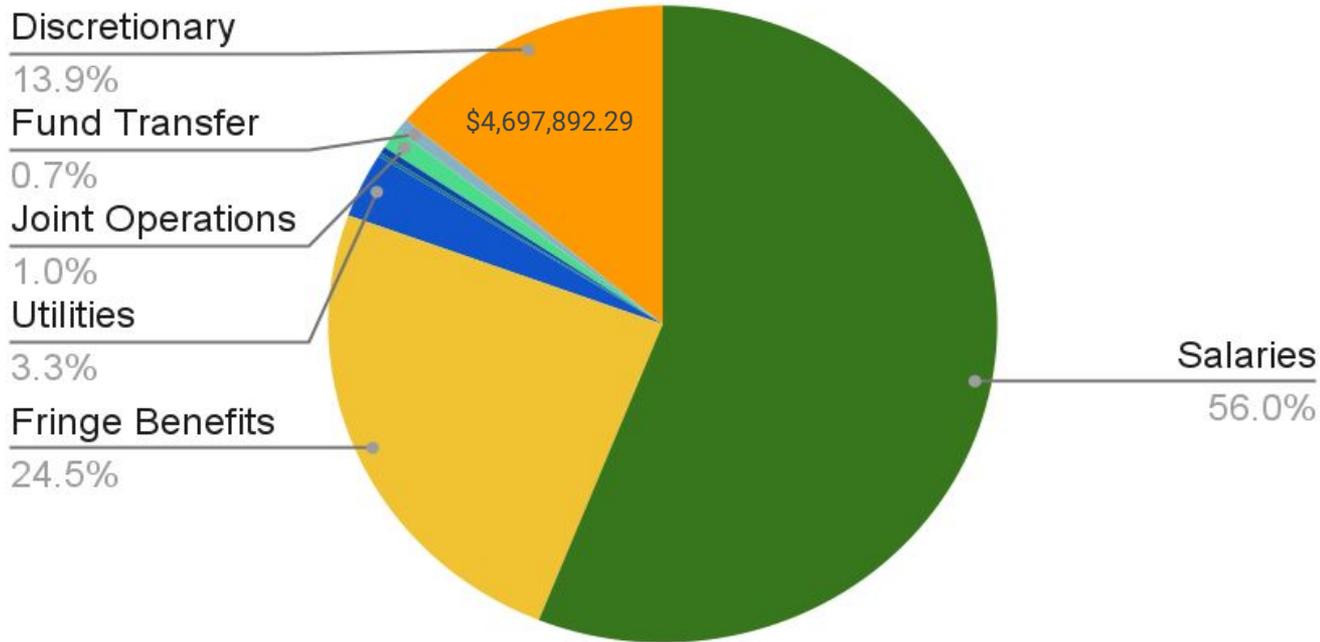
Note: Salaries & Fringes = 80.5% of budget

**Total Requested Budget \$33,879,480**

# Fixed vs. Discretionary Costs



Total Non-Discretionary = \$29,167,364.48



As a Service Industry We Are Very Labor Intensive

# Budget Summary

- ▶ *Increase in Revenue from Federal, State & Other sources: \$145,958*

*Composed Of:*

1. Increase in State Revenue \$113,636
2. Increase in Federal Revenue \$ 74,417
3. Decrease in Other Revenue - \$ 42,095



Revenue Increase less Expenditure Increase = Deficit

\$145,958 - \$1,760,256 = \$1,614,298

▶ *Change in Expenses Composed Of:* \$1,760,256

▶ *Expenditures Increasing:*

1. Salary Enhancements \$625,765.48
2. Fringe Benefits (auto esc VRS & 12% Health Ins hike) \$489,357.88
3. Net New Positions \$319,854.69
4. Joint Operations (PREP) \$ 82,280.79
5. Capital Outlay (Buses) \$ 355,560.44
6. Purchased Services (Zero Eyes) \$ 97,275.52
7. Utilities - Internet \$ 16,278.92
8. Travel \$ 2,855.57
9. Miscellaneous \$ 300.00

*Expenditures Decreasing:*

1. Materials & Supplies -\$224,963.88
2. Communication - \$2,227.28
3. Fund Transfer -\$2,083.00

# 2022-2024 vs. 2024-2026

## LOCAL COMPOSITE INDICES (LCI)

HIGH INDEX MEANS LOCAL ABILITY TO PAY IS HIGHER AND THUS LESS \$ FROM THE STATE

Nelson is expected to pay 66.45%; the State is expected to pay 33.55% of SOQ costs

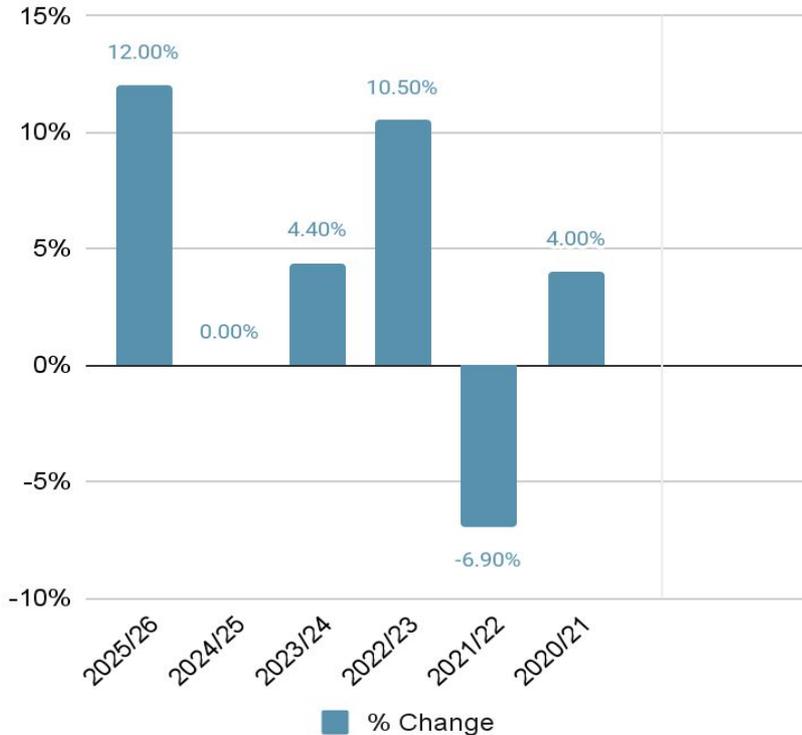
Locality	2022/24	2024/26	Change
Albemarle	.6387	.6904	.0517
Amherst	.3048	.3015	-.0330
Augusta	.3751	.3888	.0137
Buckingham	.3273	.3379	.0106
Charlottesville	.6952	.7702	.0750
Nelson	.5888	.6645	.0757
Rockbridge	.4530	.4847	.0317
Waynesboro	.3685	.3633	-.0052

**JLARC Recommendations:**

Legislative action • Long term – Develop accurate fixed and prevailing staffing ratios that are simpler, easier to apply, and comprehensive. • Near term – Eliminate the support cap and reinstate (a) non-personal categories removed in FY09 and FY10 and (b) federal fund deduction methodology used prior to FY09. • Long term – Routinely update the cost assumptions used for school division salaries during the re-benchmarking process. • Near term – Calculate salaries and other cost assumptions using the division average, rather than the linear weighted average. • Long term - Replace the cost of competing adjustment with a Virginia-based labor cost index. • Long term - Adopt a new economies of scale adjustment applicable to divisions with fewer than 2,000 students. • Near term – Calculate the LCI using a three-year average. • Near term – Provide funding as needed to modernize K–12 reporting and the IT application used for the SOQ formula. • Near term – Provide funding as needed for additional VDOE staff to maintain SOQ formula and provide support to divisions. Executive action • Fix technical problems with the SOQ formula related to excluding central office staff positions, facilities staff, and inflation and enrollment projections. • Modernize K–12 reporting and IT application used for SOQ formula. • Determine staffing needed to adequately maintain funding formula and provide support to divisions.

# NCPS Health Insurance Rate Changes Over Time

## Health Insurance Rate Changes



6 yr avg = 4%

# UNFILLED FULL-TIME POSITIONS FY 24/25

## VACANCY POSTINGS UNFILLED in FY 25

- Custodian I - NCHS  
Feb 20, 2024 (4 Current Vacancies)
- High School Mathematics  
Teacher - Aug 12, 2024
- High School English Teacher -  
Oct 10, 2024
- SPEECH PATHOLOGIST -  
HAD TO CONTRACT TO  
PROVIDE MANDATED  
SERVICES



# Are the days of a professional choosing to be a Career Educator Gone Forever?



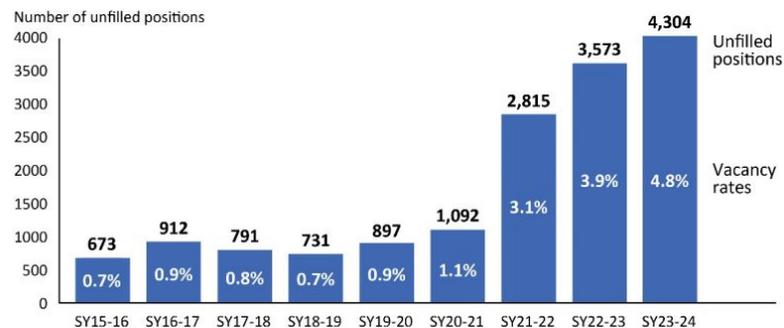
Investing in the schools our students deserve

# 40%

After 5 years on the job, 40% of our teachers are no longer teaching in Virginia schools

FIGURE 2-2

School divisions reported over 4,000 vacant teaching positions at the start of SY2023–24



SOURCE: JLARC staff analysis of Virginia Department of Education data, school years 2015–16 to 2023–24.  
NOTE: Vacant public K–12 positions are full-time equivalent positions reported by divisions as of October 1, 2022 for SY15–16 through SY22–23. SY23–24 vacancy data reflects actual or assumed to be vacant public K–12 full-time equivalent positions on the first day of school for 123 divisions.

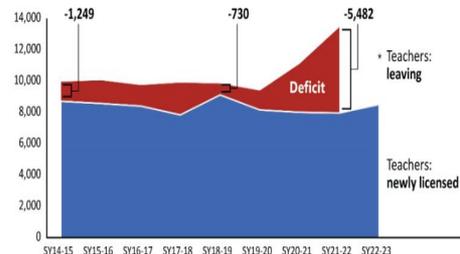
According to the Economic Policy Institute, teachers in Virginia earn **67 cents on the dollar** compared to other (non-teacher) college-educated workers. Virginia's teacher wage penalty is the worst in the nation.

## 2024-2025 Critical Shortage Teaching Endorsement Areas in Virginia

1. Elementary Education PreK-6
2. Special Education PreK-12
3. Middle Education Grades 6-8
4. English (Secondary)
5. Science (Secondary)
6. Career and Technical Education
7. Mathematics Grades 6-12 (including Algebra 1)
8. History and Social science (Secondary)
9. Foreign Language PreK-12
10. School Counselor PreK-12



**FIGURE 2-3**  
More teachers have been leaving than are newly licensed, creating a deficit



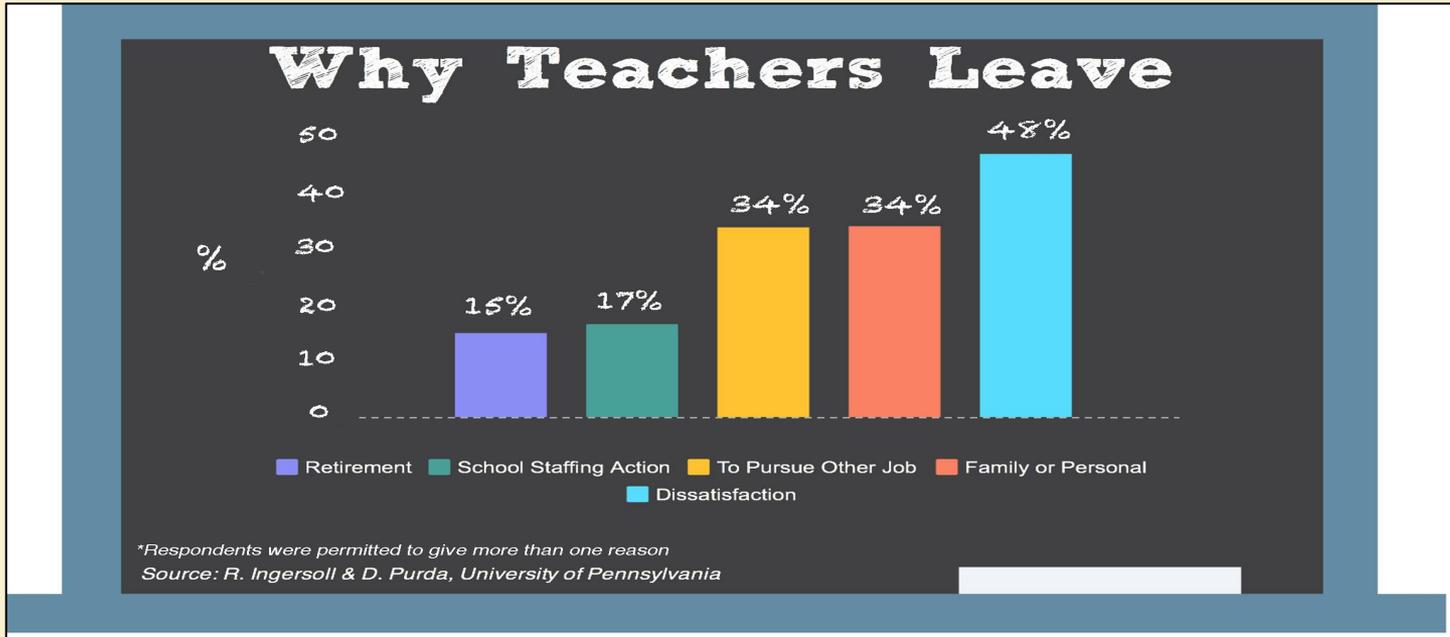
\* 2023 data on teachers leaving not available until early 2024

SOURCE: JLARC staff analysis of Virginia Department of Education data, school years 2015–16 to 2022–23.

NOTES: \*2023 data on teachers leaving not available until early 2024. Counts of newly licensed teachers entering the workforce each school year reflect VDOE's licensure data as of June 2023 and differ from data cited in JLARC's 2022 review of Pandemic Impact on Public K–12 Education because of data updates.

This chart shows how the number of teachers leaving the profession has been running higher than those entering the profession, and how that gap widened during the pandemic. Source: JLARC.

With teaching being one of the most intrinsically rewarding professions, why are so many dissatisfied?



Virginia's teaching vacancies was approximately 4,500 going into FY 2024/2025. The vacancy rate has increased every year since the pandemic.

# Mortgaging our Future – Will we be able to pay it?

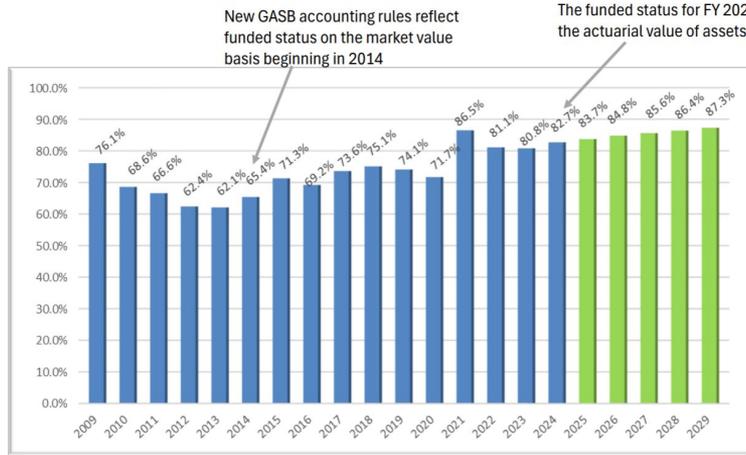
**Teachers' Pensions Under Pressure** At the end of fiscal 2023, the average funded ratio for public pension funds in the U.S. was 78.1%, up from 74.9% in fiscal 2022. The report described pension funds with funded ratios of less than 90% as fragile. With most pension funds not fully funded, unfunded liabilities stand at \$1.4 trillion as of fiscal year-end 2023, down from \$1.6 trillion at the end of fiscal 2022, a high for unfunded pension liabilities. According to the report, state and local pension funds held \$5.12 trillion assets, as of fiscal 2023.



Source: Chief Investment Office, January 10, 2024

# Funded Status of VRS Teacher Fund

## Funded Status: Teachers



Teacher Plan  
Unfunded  
Liability as of  
6/30/2024

\$12.0 Billion  
using  
Actuarial  
Assets

\$10.7 Billion  
using  
Market Assets

- Historical Funded Status - Actuarial Value of Assets up to 2013 & Market Value of Assets 2014 Forward
- Projected Funded Status using Market Value of Assets (New GASB Standard)

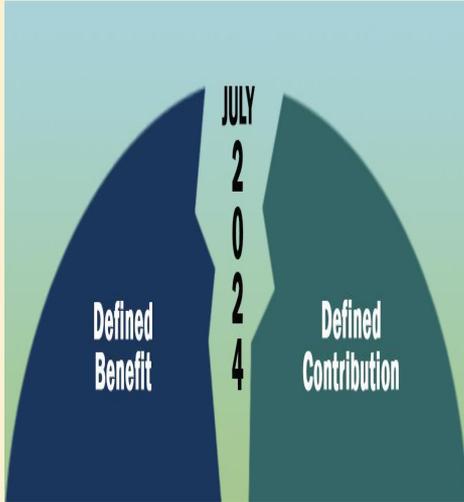
### Notes:

- Projected funded status based on assumed investment returns of 6.75% and inflation of 2.5%.
- GASB Accounting rules reflect funded status using Market Value of Assets effective 6/30/14 for Plan Reporting and 6/30/15 for Employer Reporting.



VRS has seen modest improvements, though significant unfunded liabilities still exist; overall, the plan is considered to be improving but not fully funded.

# VRS Rates for the biennium



## VRS Employer Contribution Rates by Fiscal Year

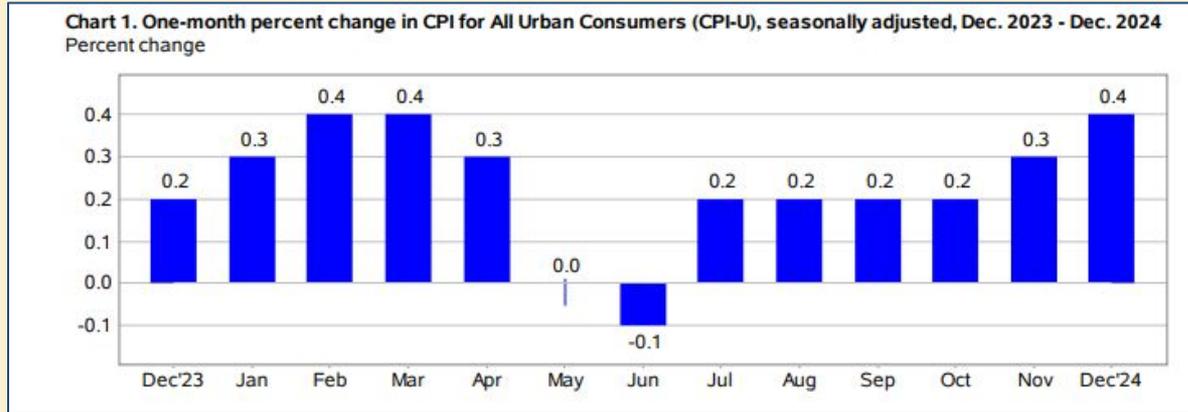


Retirement Program	FY 2023-2024 (Combined Rate)	FY 2025-2026 Defined Benefit Rate*	FY 2025-2026 Defined Contribution Rate
Teachers	16.62%	14.21%	Mandatory and Employer Match Varies
Non-Professional School Board and Political Subdivision Employees	Varies by Employer	Varies by Employer	Mandatory and Employer Match Varies

- The FY 2025-2026 board-certified employer contribution rates are only the defined benefit contribution rate. On July 1, 2024, VRS will separate the defined benefit and defined contribution rates for reporting purposes.
- Funding for the employer contributions to the defined contribution plan on behalf of hybrid plan members will be between 1.0% - 3.5% of a hybrid plan member's payroll depending on participant behavior and the required employer match of employees' voluntary contributions.

11 \* Pending State Budget Approval

# Consumer Price Index- 12 mo % Changes



The all items index rose 2.9 percent for the 12 months ending December. The all items less food and energy index rose 3.2 percent over the last 12 months. The energy index decreased 0.5 percent for the 12 months ending December. The food index increased 2.5 percent over the last year.

# PER PUPIL SPENDING SUMMARY



## Blended, Raw Data for ALL students

\$23,909.30

## Regular Ed Students ONLY

\$20,551.42

## Special Needs Students ONLY

\$38,643.12

### **Per Pupil Summary**

Total Budgeted Expenses divided by All 1417 Students

Total Budget Less Sped Costs divided by Total Number of Students

Total Sped Costs divided by 263 SPED Students + Total Reg Ed Students

Research literature shows that small school divisions with less than 2,000 students tend to spend more per student than larger divisions, after accounting for differences in cost of labor (figure). Even though small divisions spend more per student, (i) a smaller portion of their total spending is on instruction, and (ii) a greater portion is on fixed, non-instructional expenses such as transportation, administration, and facilities. Small, rural counties have especially high transportation costs because of their large geographic size and small student populations. Small school divisions also need to employ more staff per student because of the need to offer a broad range of classes but with fewer students per class.

# Factors that drive up Per Pupil Costs

- ▶ Small Class Sizes
- ▶ Competitive Salaries and Seniority of Staff
- ▶ Geography and Topography of Locale
- ▶ At Risk Student Populations
- ▶ Number of Special Education Students and Required Accommodations
- ▶ School Improvement and Facility Enhancements/Repairs
- ▶ Energy Costs
- ▶ Size and Age of Schools in the Division
- ▶ Size and Age of Transportation Fleet
- ▶ Extracurricular Offerings
- ▶ Number of Academic Pathways & Course Offerings
- ▶ Add on Costs for Grant Purchases

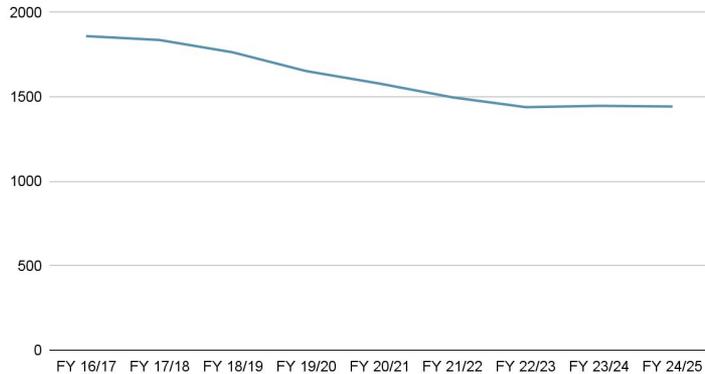


# NCPS Student Enrollment FY 2017 - FY 2025

School Year	Fall Membership
2016/17	1860
2017/18	1837
2018/19	1764
2019/20	1653
2020/21	1579
2021/22	1497
2022/23	1439
2023/24	1447
2024/25	1443

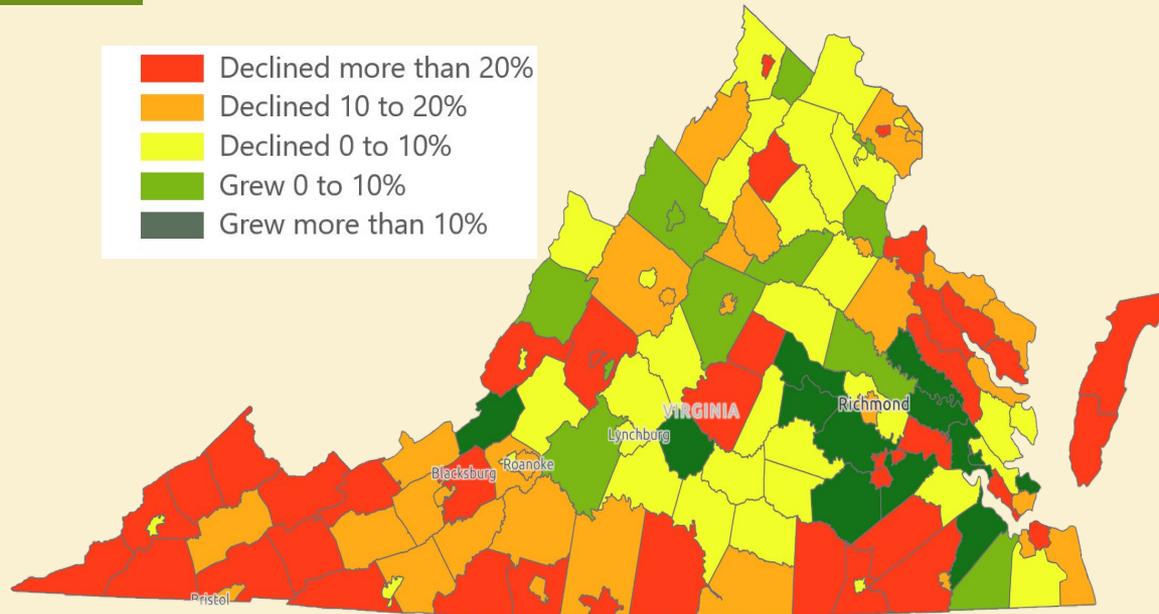


Relatively Stable Enrollment the Last Three Years



A change in 1 student would equate to \$4,256 in state revenue and a \$8,426 change in Required Local Match under the Governor's Proposed Budget for FY 2025/2026

# Change in Number of Births from 2007 - 2022



Virginia's birth rate fell dramatically between 2007 and 2022, dropping from 14.05 births per 1,000 people to 11.01, per CDC data.

# PROJECTED FUNDED PK-12 ENROLLMENT FOR FY '25/26

<u>Grade</u>	<u>Actual FY 24/25</u>		<u>Grade</u>	<u>Actual FY 24/25</u>
PreK	49		6th	95
K	104		7th	120
1st	109		8th	113.25
2nd	114		9th	127
3rd	94		10th	133
4th	100		11th	109
5th	106		12th	119
			Total	* 1492.25

<u>Grade</u>	<u>EST FY 25/26</u>		<u>Grade</u>	<u>EST FY 25/26</u>
PreK	49		6th	106
K	113		7th	95
1st	104		8th	120
2nd	109		9th	113.25
3rd	114		10th	127
4th	94		11th	133
5th	100		12th	109
			Total	*1486.25



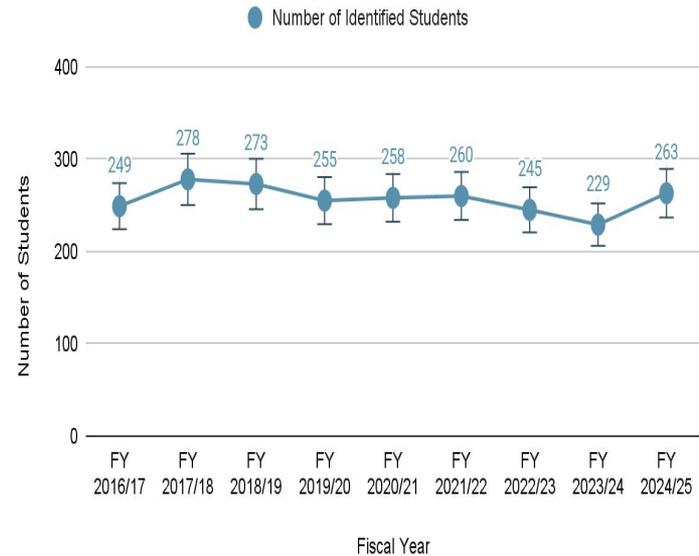
\*For Funded Enrollment subtract PreK Count and 20 for Out of County Placements)

(1486.25 total students less 49 Pre-K students less 20 Out of County Placements = 1417.25)

# SPECIAL EDUCATION STUDENT POPULATION GROWTH

FY 2016/17	249
FY 2017/18	278
FY 2018/19	273
FY 2019/20	255
FY 2020/21	258
FY 2021/22	260
FY 2022/23	245
FY 2023/24	229
FY 2024/25	263

The Number of SPED Students Is On the Rise

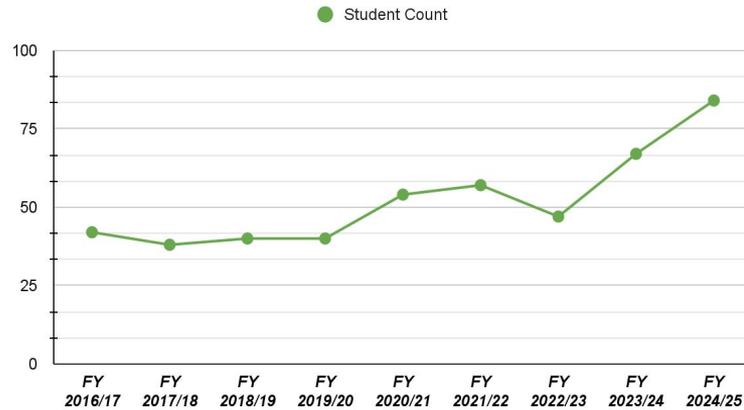


Source: DOE Fall Membership Reports

# English Language Learner (ELL) Students <sup>31</sup>

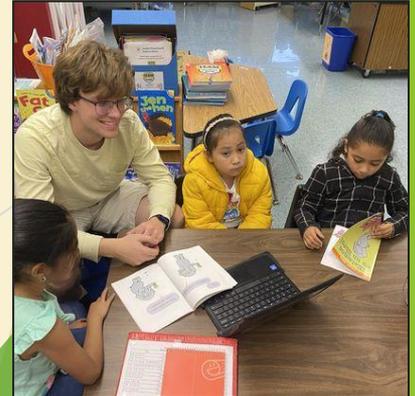
FY 2016/17	42
FY 2017/18	38
FY 2018/19	40
FY 2019/20	40
FY 2020/21	54
FY 2021/22	57
FY 2022/23	47
FY 2023/24	67
FY 2024/25	84

Recent Trend Shows a Rapidly Increasing ELL Population



Source: DOE Fall Membership Reports

25.37% increase in ELL Enrollment between FY 24 and FY 25



# School Employee Shortages Abound

## Teaching vacancies filled prior to 2024-25 school year

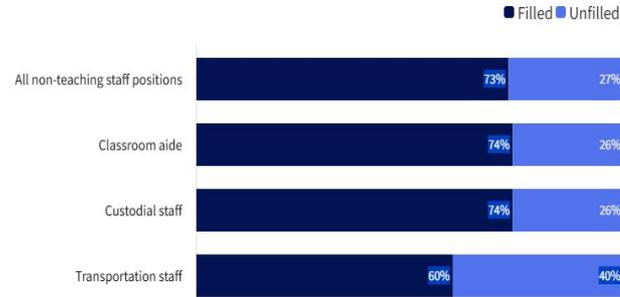
Percentage of teaching vacancies filled with a fully certified teacher by subject area, 2024-25 school year



**UNFILLED POSITIONS**

Schools also struggled to hire non-teaching staff. Around 40 percent of vacancies for transportation staff went unfilled at the start of the school year, with 90 percent of schools reporting that they had difficulty filling those positions. And a quarter of vacancies for custodial staff and classroom aides similarly went unfilled.

## Non-teaching staff vacancies filled prior to 2024-25 school year



DATA SOURCE: NCES

EdW



# DID YOU KNOW?

According to the Economic Policy Institute, teachers in Virginia earn 32.7% less in weekly wages than other (non-teacher) college-educated workers. Virginia's teacher wage penalty is the worst in the nation.



**Teacher 'Pay  
Penalty'  
Reaches  
Record High**

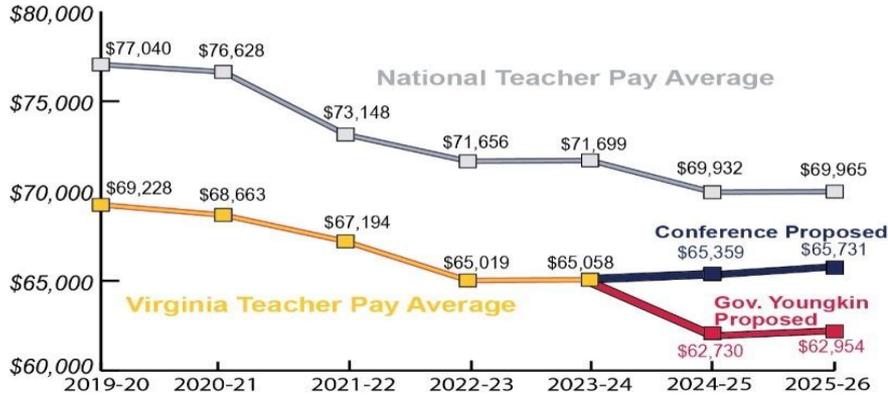
Source: NEA NEWS

Source: Virginia Education Association Website

# Impact of Governor's Budget on Teacher Salary

## Adjusted National and Virginia Average Teacher Pay Still Down from Pre-Pandemic

When adjusted for inflation, the estimated national and Virginia teacher pay is down thousands of dollars from pre-pandemic levels. The House and Senate proposed Conference Budget offers a 3% increase in each of the next two years, while the Governor's proposed budget wouldn't have kept pace with inflation.



Source: VEA Analysis direct aid and NEA Rankings and Estimates Adjusted to 2024 \$\$ with CPI Consumer and Feb 2024 CBO data  
\*Assumes localities meet full state match in FY24-26



Virginia has the third least competitive teacher pay in the country when compared to other fields that require a similar level of education. Without sustained and substantially scaled investment in competitive teacher pay, Virginia is on a trajectory to have even more qualified educators leave the profession or state in the near future.

# Impact of the Lack of Affordable Housing

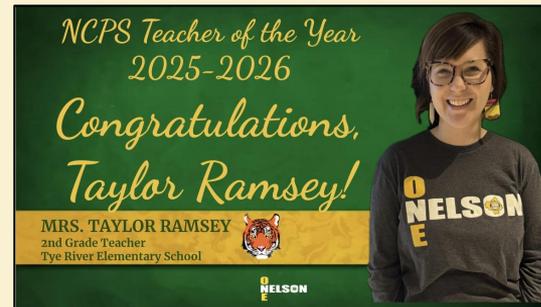
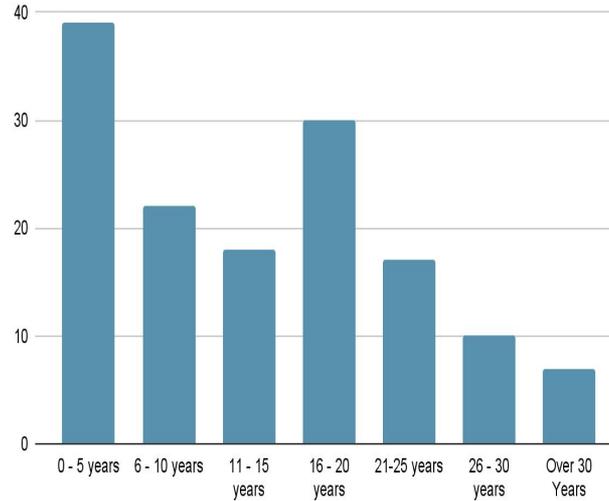


The shortage of affordable housing is making it impossible for educators to live in the communities where they work. Where affordable housing is in short supply, educators are in short supply. **The educator shortage has worsened since the pandemic.** Not being able to afford a decent place to live—a consequence of inadequate educator pay—is one of the major reasons so many schools don't have enough teachers, counselors, school bus drivers, and other staff members.

# NELSON COUNTY LICENSED STAFF SENIORITY

Years of Service	Number of Teachers
0 - 5 years	39
6 - 10 years	22
11 - 15 years	18
16 - 20 years	30
21 - 25 years	17
26 - 30 years	10
Over 30 years	7
Total Number of Teachers in the Division	143

FY 24/25 Teacher Seniority by Step on Scale



## Nelson County Salary Rankings as Compared to Other Divisions

Nelson County STEP	Teacher Salary FY 25	FY 25 Rank	FY 26 Salary Level at 25th in state	Proposed Salary FY 26	Difference between Proposed Salary & FY 25 25th in State
0	\$57,163	9	\$54,449	\$57,448	+2,999
5	\$59,481	10	\$57,338	\$60,070	+2,732
10	\$61,581	19	\$58,497	\$62,499	+4,002
15	\$63,136	40	\$64,500	\$65,334	+834
20	\$65,358	52	\$69,750	\$67,634	-2,226
25	\$68,739	59	\$75,410	\$70,784	-4,626
30	\$73,972	53	\$81,600	\$81,170	-430

Nelson County Public Schools

# Teacher Salaries Among Divisions in our Target Group

Step	Charlotteville	Rank	Albemarle	Rank	Greene	Rank	Buckingham	Rank	Amherst	Rank	Waynesboro	Rank	Augusta	Rank
0	55,992	13	56,507	11	54,449	25	53,052	37	50,250	66	50,327	63	49,286	82
5	59,141	14	60,277	8	57,226	27	53,052	67	51,905	78	52,212	73	51,800	80
10	63,691	12	64,293	10	60,146	31	53,317	92	53,397	91	54,097	85	54,442	81
15	69,019	10	68,585	12	63,214	38	54,437	108	54,698	104	56,990	88	57,220	85
20	74,348	10	73,167	13	66,438	47	56,743	114	57,443	110	60,135	91	60,138	90
25	79,111	13	78,039	16	69,827	52	59,511	117	62,001	108	63,280	99	63,206	101
30	85,508	13	83,245	21	73,389	56	73,438	54	66,560	109	66,425	111	66,430	110

\*Green indicates the division is exceeding the level of pay that NCPS pays its teachers at that level of seniority. Red indicates that NCPS is paying its teachers at a higher level of pay than the comparison division at that level of service

Source: VEA Jan 2025 Salary Report

## INSTRUCTIONAL STAFF WITH ADVANCED DEGREES

Teachers with Technical License	4
Teachers with Bachelor's Degree	53
Teachers with Master's Degree	84
Teachers with Doctoral Degree	2
Administrator with Master's Degree	15
Administrator with Doctoral Degree	2

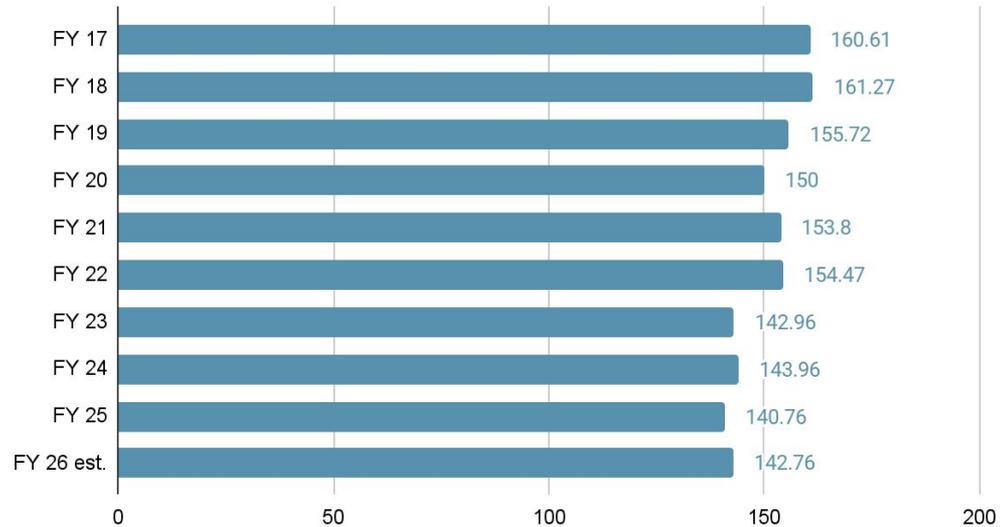


Individual status categorized by the highest degree earned

# Nelson County Public Schools Teaching Positions



Number of FTE Teaching Positions per Year

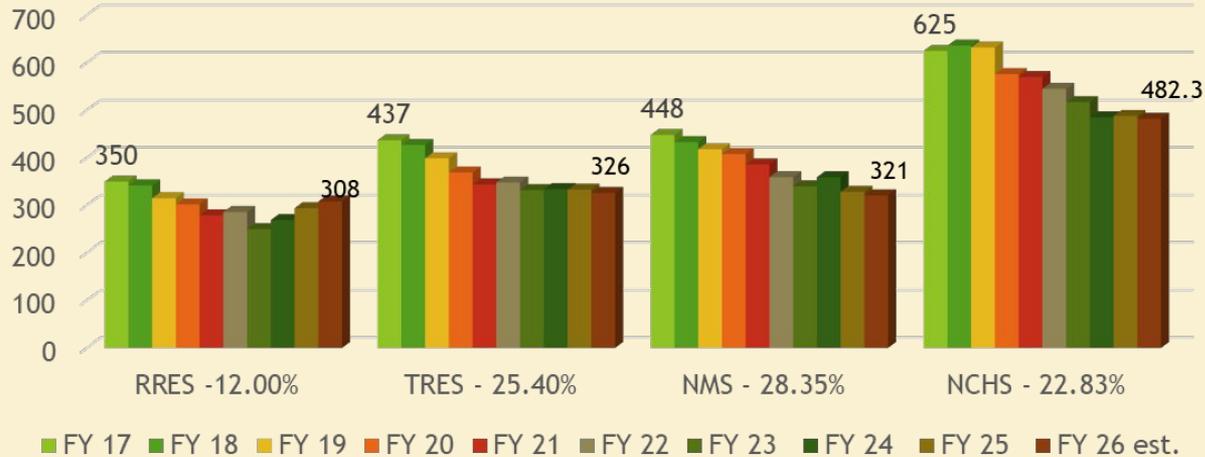


Source: VDOE IPAL Reports 2017 – 2025

# Enrollments by School

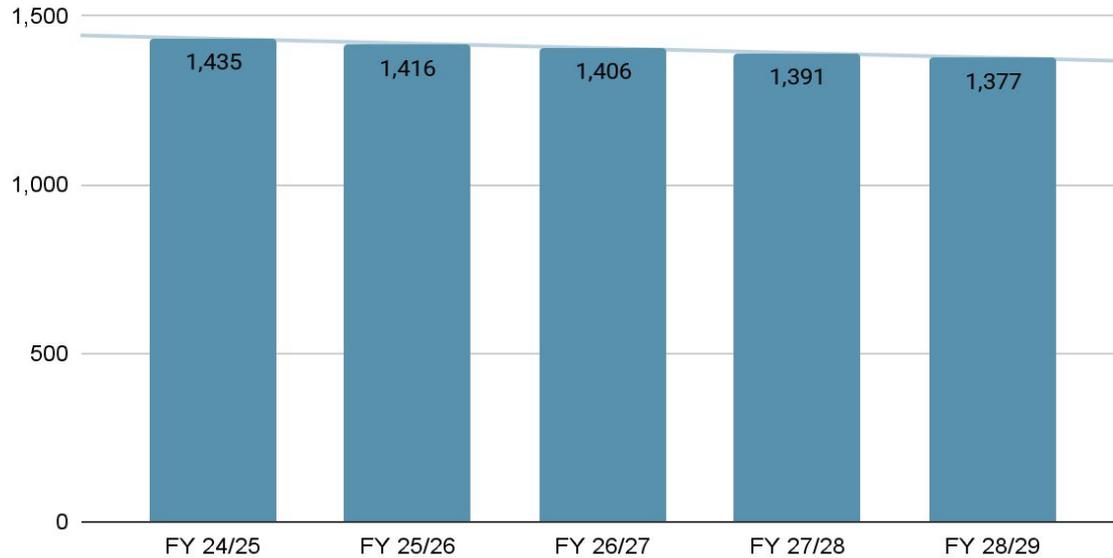


## Enrollments Over Time



# Enrollment Projections from the Weldon Cooper Center

## STUDENT POPULATION PROJECTIONS



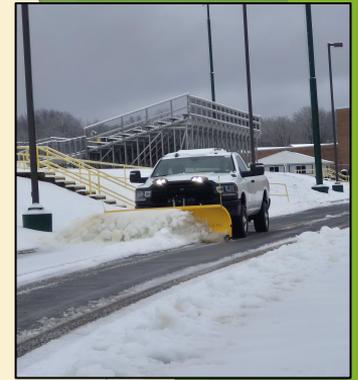
# Student Transportation Needs

- Staff Recruitment and Retention Continues to be a Priority. Mechanics and Office Staff frequently are called upon to drive routes
- Combined evening routes has worked well and allowed for more instructional time in the Elementary Schools and allows us time to come back around for those who stay for after-school tutoring or after-school programs.
- Maintain DOE recommended 15 year replacement cycle for buses. We have 21 in our fleet of buses which exceed this recommendation. 3 are out of service awaiting repairs. We have 4 buses at an estimated cost of \$150,000 each in this budget request.
- We have 3 route vans/cars which exceed 200,000 miles. If the County has surplus vehicles available, please consider the School Division before sending them to auction.
- 2 Electric Buses are on bus routes!
- Price of Diesel as of 12/11/24 was \$2.3391 per gallon  
Price of Gasoline as of 12/11/24 was 2.059929 per gallon



# Maintenance and Operations Needs

- Buildings are aging and will require more and more maintenance.
- NMS: Constructed in 2003
- NCHS: Portions constructed in 1954, 1975, and 2003 (significant facility needs exist - electrical plumbing, CTE, old wing to be addressed in Renovation Projects over summers of 2025 & 2026) Other costly needs remain.
- RRES: Constructed in 1999 (HVAC replacement & controls upgrade are desperately needed now)
- TRES: Constructed in 1995
- Current Price of Propane as of 1/09/25 was \$1.5790 per gallon



# School Safety Measures Come at a Cost

- Security Cameras that need to be maintained and upgraded
- Zero Eyes AI Weapons Detection License
- Remote Entry Access Points
- Anti-Ballistic Window Film
- 2-Way Emergency Radios
- Go Bags
- Weapons Detectors
- Safety Bollards
- CyberSecurity Measures



We apply for grants when we can find them, but when we can't, we still have to do our best have to have safest schools possible.

# Summary

- Staffing remains a high priority as we, like many districts, are struggling to fill positions. Currently we have teaching positions filled by Long Term Subs for the remainder of the year and Full-time custodial vacancies that have lasted the year. The “Great Resignation” is real and we are feeling the effects.
- Since we are a service industry, over 80% of our budget is tied to Personnel and Personnel costs. This budget includes funding to cover differentiated payscale adjustments including seniority steps for returning employees. The Board is also anticipating a 15% increase in the cost of Health Insurance for the FY 25/26 fiscal year which is a big cost driver
- We are requesting the ability to reinstate a previously cut Elementary Assistant Principal position to help provide guidance and supervision on a full-time basis to each elementary school and are requesting a full time elementary teacher to address an increase in the elementary school population and a Special Education Teacher to meet IEP goals as required to provide an age appropriate education for a group of Special Education students.