

Northumberland County Public Schools
2021-2022
School Board Budget

School Board Approval: March 16, 2021
Board of Supervisor Approval: School Board
Final Approval:

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

Section 1 Introduction

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



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March 16, 2021

Dear Northumberland County Public Schools' School Board:

The FY 2021-2022 Operational Budget is \$20,297,120, an increase of \$1,684,171 or 9% over the 2020-2021 budget and a School Nutrition Budget of \$624,711, and an increase of \$7,330 or 1.18%. The total School Board request including Operational and School Nutrition is \$20,921,831. The FY 2021-2022 Capital Improvement Budget Requests total \$950,220.

This Capital Improvement Budget prioritizes the urgent need of a new roof at NES for the total cost of \$547,000 (TPO Rubber flat roof \$120,000 and pitched green metal roof \$427,000). This budget also includes the critical need for a new roof at the school board office (\$125,000); JAVA Application Control Engine (JACES) at NMS/NHS (\$100,000); track resurfacing at NHS (\$128,220); and replacement of all carpeting in PreK, Kindergarten, and NES library (\$50,000).

The Operational budget proposes increases in the essential areas of employee compensation, regional program participation, and the addition of four full time positions: an elementary computer literacy teacher; a middle school keyboarding and literacy coach; a full time athletic and events director; and, an additional full time Talented & Gifted teacher. These positions will provide needed instructional and program support at a cost of \$276,510.

The proposal includes funding for an adjusted teacher salary scale that is competitive with neighboring school divisions in order to attract and retain highly qualified teachers and staff. The proposal also reflects a 3% salary increase for other administrative and support personnel and a health insurance increase of \$44,255.

Additional major cost increases include participation in regional programs with an increase of \$14,419: Northern Neck Technical Center (\$4,181); Northern Neck Regional Alternative Education Program (\$2,350); and the Chesapeake Bay Governor's School (\$7,888). The proposal also includes transportation upgrades including one van (\$17,000) and a specialized bus (\$101,297); technology switch upgrades (\$80,000); and band uniforms (\$25,000).

By law, this proposal must be balanced with revenue that equals expenditures. Therefore, this budget proposal relies on additional support from the locality and from the state as projected under the General Assembly's March 9, 2021, funding worksheet. The NCPS School Board has engaged in worksessions and public hearings, as well as reviewed budget requests from all educational stakeholders: students, families, employees, and community members.

Our School Board wishes to publicly acknowledge and thank County Administrator Luttrell Tadlock and the Board of Supervisors Chairman Richard Haynie, Vice Chairman Jim Long, and Supervisors James Brann, Ronald Jett, and Thomas Tomlin 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 SCHOOL BOARD

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Division Superintendent
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NORTHUMBERLAND COUNTY BOARD OF SUPERVISORS

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BUDGET DEVELOPMENT PRACTICES

Legal Authority	<p>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.</p>
Legal Assessment	<p>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.</p>
Budget Basis	<p>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.</p>
Basis of Accounting	<p>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.</p>
Balanced Budget	<p>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.</p>
Budget Phases	<p>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).</p>
Budget Planning	<p>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.</p>



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

2021-2022 Budget Calendar

November 9, 2020	Presentation & Approval of Budget Calendar
November 9-23, 2020	Seek Budget Input/Requests from School Board Members
December 1, 2020 - January 6, 2021	Seek Input to Budget (Leadership Team, All Employees, Family & Community)
December 14, 2020 Regular Meeting	Public Hearing #1 Survey Presentation/Budget Update
January 11, 2021 Regular Meeting	Public Hearing #1 Prioritize Budget Requests
January 26, 2021	School Board Budget Work Session #1
February 8, 2021 Regular Meeting	Draft of Budget, Budget Discussion, and Public Hearing #2
February, 23, 2021	School Board Budget Work Session #2
March 16, 2021	Superintendent's Presentation to School Board for Approval



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 2020-2021 is .7116. This means for every dollar spent to obtain the SOQ objectives, Northumberland County is required to spend 71 cents and the state about 29 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 $((\text{Per pupil Amount} \times \text{Adjusted ADM}) - \text{Sales Tax}) \times (1 - \text{Composite Index}) = \text{State Share of SOQ funding}$.</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 2018, 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>



NES



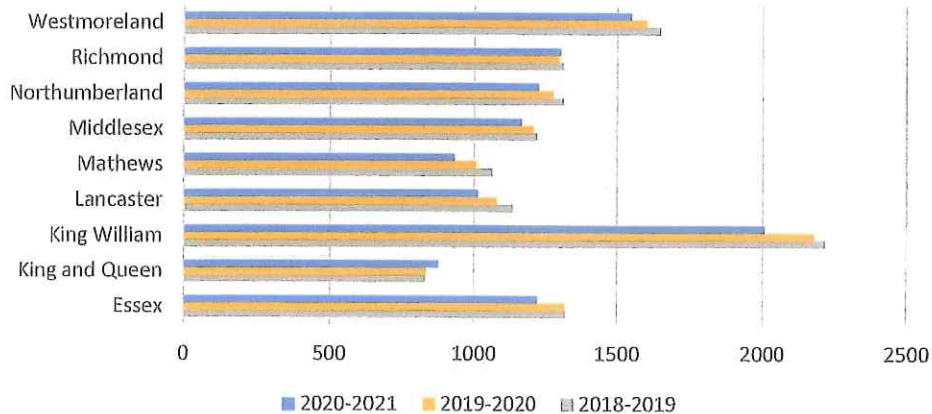
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ADM COMPARISON

COUNTY	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Caroline	4299	4250	4214	4253	4131
Colonial Beach	597	640	671	652	634
Essex	1406	1403	1322	1320	1224
Fredericksburg	3577	3617	3710	3755	3545
Gloucester	5500	5439	5408	5306	5044
King George	4346	4530	4477	4518	4297
King and Queen	852	832	829	833	875
King William	2199	2194	2227	2188	2007
Lancaster	1221	1154	1136	1079	1014
Mathews	1091	1082	1064	1008	932
Middlesex	1240	1284	1222	1208	1166
Northumberland	1302	1314	1315	1279	1228
Richmond	1314	1322	1314	1301	1306
Spotsylvania	23597	23794	23668	23882	23036
Stafford	28386	28936	29270	30086	29395
West Point	806	812	813	802	804
Westmoreland	1703	1609	1651	1603	1548

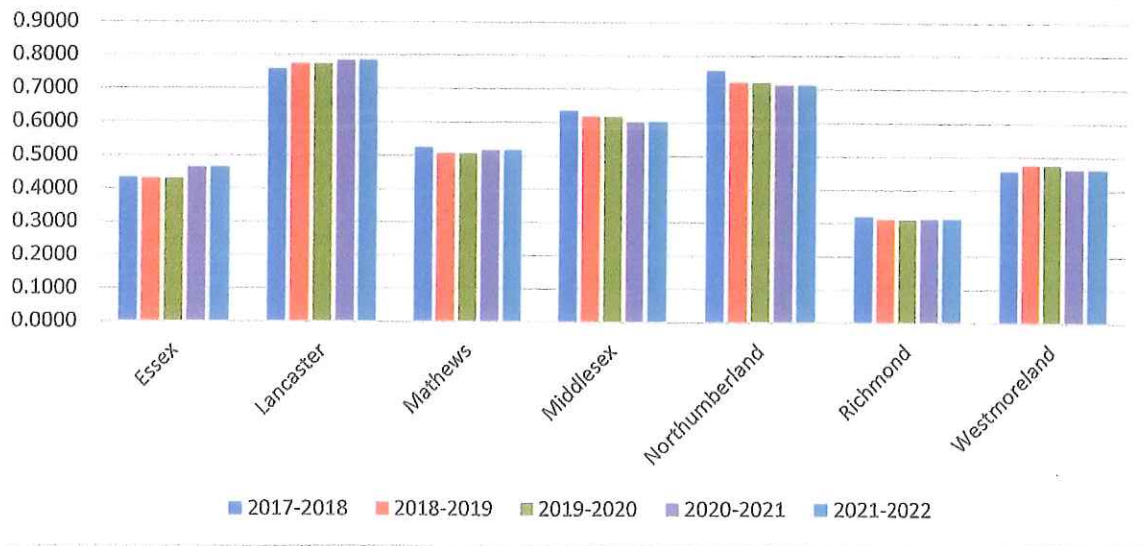
ADM COMPARISON 2018-2021





LOCAL COMPOSITE INDEX COMPARISON

County	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Caroline	0.3258	0.3446	0.3446	0.3553	0.3553
Colonial Beach	0.3402	0.36	0.36	0.3317	0.3317
Essex	0.4316	0.4298	0.4298	0.4636	0.4636
Fredericksburg	0.6071	0.621	0.621	0.584	0.584
Gloucester	0.373	0.3821	0.3821	0.3885	0.3885
King George	0.3664	0.3721	0.3721	0.3703	0.3703
King William	0.312	0.3283	0.3283	0.3407	0.3407
King and Queen	0.4154	0.3945	0.3945	0.4139	0.4139
Lancaster	0.7566	0.7718	0.7718	0.7835	0.7835
Mathews	0.5232	0.506	0.506	0.5162	0.5162
Middlesex	0.6336	0.616	0.616	0.6008	0.6008
Northumberland	0.7542	0.7187	0.7187	0.7116	0.7116
Richmond	0.318	0.31	0.31	0.312	0.312
Spotsylvania	0.3617	0.3627	0.3627	0.3722	0.3722
Stafford	0.3445	0.3462	0.3462	0.347	0.347
West Point	0.2422	0.2554	0.2551	0.3317	0.3317
Westmoreland	0.4557	0.4743	0.4743	0.4618	0.4618





Regional Teacher Salary Comparisons - BA
Data from 2020-2021 Approved Salary Scale.

<u>Division</u>	<u>0-years</u>	<u>Rank</u>
Mathews	\$ 43,989	1
King George	\$ 42,951	2
King & Queen	\$ 41,640	3
Middlesex	\$ 41,616	4
Lancaster	\$ 41,600	5
Essex	\$ 41,317	6
Westmoreland	\$ 41,000	7
Northumberland	\$ 40,718	8
Richmond County	\$ 40,580	9

<u>Division</u>	<u>5-years</u>	<u>Rank</u>
Mathews	\$ 46,232	1
King George	\$ 45,033	2
Lancaster	\$ 44,815	3
Middlesex	\$ 44,392	4
Westmoreland	\$ 44,169	5
King & Queen	\$ 43,765	6
Essex	\$ 43,425	7
Northumberland	\$ 43,318	8
Richmond County	\$ 42,452	9

<u>Division</u>	<u>10-years</u>	<u>Rank</u>
Mathews	\$48,591	1
King George	\$47,914	2
Westmoreland	\$47,582	3
Lancaster	\$47,565	4
Middlesex	\$47,354	5
King & Queen	\$46,043	6
Northumberland	\$45,642	7
Essex	\$45,640	8
Richmond County	\$44,950	9

<u>Division</u>	<u>15-years</u>	<u>Rank</u>
King George	\$52,904	1
Westmoreland	\$51,260	2
Lancaster	\$51,241	3
Mathews	\$51,070	4
Middlesex	\$50,513	5
Northumberland	\$48,566	6
King & Queen	\$48,391	7
Richmond County	\$48,175	8
Essex	\$47,968	9

<u>Division</u>	<u>20-years</u>	<u>Rank</u>
King George	\$58,408	1
Westmoreland	\$55,221	2
Lancaster	\$55,201	3
Middlesex	\$53,883	4
Mathews	\$53,675	5
Northumberland	\$51,678	6
Richmond County	\$51,609	7
King & Queen	\$50,861	8
Essex	\$50,414	9

<u>Division</u>	<u>25-years</u>	<u>Rank</u>
King George	\$64,487	1
Westmoreland	\$59,489	2
Lancaster	\$59,467	3
Richmond County	\$57,852	4
Middlesex	\$57,477	5
Mathews	\$56,716	6
Northumberland	\$54,990	7
King & Queen	\$53,562	8
Essex	\$52,985	9

<u>Division</u>	<u>30-years</u>	<u>Rank</u>
King George	\$71,200	1
Westmoreland	\$64,086	2
Lancaster	\$64,063	3
Richmond County	\$62,622	4
Middlesex	\$61,312	5
Mathews	\$59,291	6
Northumberland	\$58,513	7
King & Queen	\$57,984	8
Essex	\$56,188	9

PROPOSED 2021-2022 SALARY INCREASE

King & Queen	step (1%)+ 1%= 2% overall
Lancaster	step (1.5%) + 1.5% = 3% overall
Mathews	2 steps(2%) + 2% = 4% overall
Middlesex	step (1.3%) + 2% = 3.3% overall
Northumberland	step (1.25%) + 1.75% = 3% overall
Richmond County	step (1%) + 2% = 3% overall

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



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Section 2 Financial Information



NES



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REVENUE CHANGES
ADDITIONS (DELETIONS)

	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
FUND 1-3 OPERATIONS	\$ 18,276,824.00	\$ 18,612,949.00	\$ 18,612,949.00
SALES TAX			\$ 1,051.00
STATE			
Based on ADM 1200; LCI .7116			
GA Worksheet dated 3/9/2021			
SOQ FUNDS			\$ 50,277.00
INCENTIVE PROGRAMS			\$ 61,522.00
CATEGORICAL PROGRAMS			\$ (2,422.00)
LOTTERY FUND ACCOUNTS			\$ 87,848.00
FEDERAL			
ALL GRANTS FFY20			\$ -
OTHER			
RENTS			\$ (4,000.00)
SALE OF SURPLUS			\$ 3,000.00
MEDICAID			\$ 1,000.00
REGIONAL CARRYOVER			\$ (80,000.00)
COUNTY			
OPERATIONS			\$ 1,367,598.00
CAPITAL OUTLAY			\$ 198,297.00
FUND 1-3 OPERATIONS	\$ 18,276,824.00	\$ 18,612,949.00	\$ 20,297,120.00



NES



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EXPENDITURE CHANGES
ADDITIONS (DELETIONS)

	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
FUND 1-3 OPERATIONS	\$ 18,276,824.00	\$ 18,612,949.00	\$ 18,612,949.00
ADJUSTED TEACHER SALARY SCALE/OTHERS 3%			\$ 1,125,690.00
HEALTH INSURANCE INCREASE			\$ 44,255.00
NEW PERSONNEL:			
NES COMPUTER AIDE TO TEACHER			\$ 34,130.00
KEYBOARDING/LITERACY COACH			\$ 75,744.00
ATHLETIC DIRECTOR (12 MONTHS)			\$ 90,892.00
GIFTED TEACHER			\$ 75,744.00
REGIONAL PROGRAMS			
NN TECHNICAL CENTER			\$ 4,181.00
NN ALTERNATIVE ED			\$ 2,350.00
GOVERNOR'S SCHOOL (27 SLOTS)			\$ 7,888.00
INSTRUCTIONAL REQUESTS:			
BAND UNIFORMS			\$ 25,000.00
TRANSPORTATION			
1 VANS (\$17,000 EACH) - 3 YR PROG			\$ 17,000.00
SPECIALIZED BUS			\$ 101,297.00
TECHNOLOGY			
SWITCH UPGRADES			\$ 80,000.00
FUND 1-3 OPERATIONS	\$ 18,276,824.00	\$ 18,612,949.00	\$ 20,297,120.00



REVENUE RECAPITULATION
SCHOOL BOARD BUDGET
2021-2022

CATEGORY	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022	Increase/ decrease	% OF BUDGET
FROM SALES TAX RECEIPTS	\$ 1,516,965	\$ 1,524,003	\$ 1,525,054	\$ 1,051	7.51%
FROM STATE REVENUE	\$ 3,311,200	\$ 3,534,006	\$ 3,731,231	\$ 197,225	18.38%
FROM FEDERAL FUNDS	\$ 952,874	\$ 979,156	\$ 979,156	\$ -	4.82%
FROM COUNTY FUNDS	\$ 12,299,734	\$ 12,299,734	\$ 13,865,629	\$ 1,565,895	68.31%
FROM OTHER FUNDS	\$ 196,050	\$ 276,050	\$ 196,050	\$ (80,000)	0.97%
FROM LOANS, BONDS, INTEREST	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL SCHOOL OPERATIONS FUND 1 & FUND 3(FEDERAL)	\$ 18,276,823	\$ 18,612,949	\$ 20,297,120	\$ 1,684,171	100.00%



EXPENDITURE RECAPITULATION
SCHOOL BOARD BUDGET
2021-2022

CATEGORY	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022	increase/decrease	% OF BUDGET
INSTRUCTION	\$ 13,446,305	\$ 13,344,454	\$ 14,673,325	\$ 1,328,871	72.29%
ADMINISTRATION AND HEALTH	\$ 896,816	\$ 1,160,788	\$ 1,222,002	\$ 61,214	6.02%
PUPIL TRANSPORTATION	\$ 1,153,958	\$ 1,273,418	\$ 1,442,100	\$ 168,682	7.10%
OPERATION AND MAINTENANCE	\$ 1,844,078	\$ 1,859,927	\$ 1,880,793	\$ 20,866	9.27%
FACILITIES	\$ 47,000	\$ 47,000	\$ 47,000	\$ -	0.23%
OTHER (DEBT SERVICE, TRANSFERS)	\$ 42,090	\$ 7,859	\$ 7,859	\$ -	0.04%
TECHNOLOGY	\$ 846,576	\$ 919,502	\$ 1,024,041	\$ 104,539	5.05%
TOTAL SCHOOL OPERATIONS FUND 1 & FUND 3(FEDERAL)	\$ 18,276,823	\$ 18,612,948	\$ 20,297,120	\$ 1,684,172	100.00%

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



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Section 5 Supplemental Information



NORTHUMBERLAND COUNTY PUBLIC SCHOOLS CALENDAR 2021-2022- Final -Adopted 3/8/2021

JULY 2021						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

4 Independence Day

JANUARY 2022						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

10 End of Quarter 2 Semester 1 (88days)
11 Teacher Workday
12 Start of Quarter 3
17 M. L. King Jr Day
20 Report Cards

19 student days

AUGUST 2021						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

4-5 New Teachers Report
9-13 Teacher Workdays
12 Open House
16 First Day of School for Students

12 student days

FEBRUARY 2022						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28					

11 Interim Quarter 3
17 Parent Conferences 4-6pm
18 Early Release 12:00 pm Teacher ½ Workday
21 President's Day

19 student days

SEPTEMBER 2021						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

3-6 Labor Day Holiday
16 Interim Quarter 1
21 Parent Conferences 4-6pm
22 Teacher Workday

19 student days

MARCH 2022						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

17 End of Quarter 3
18 Teacher Workday
21 Start of Quarter 4
24 Report Cards
28-31 Spring Break

18 student days

OCTOBER 2021						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

19 End of Quarter 1
20 Teacher Workday
21 Start of Quarter 2
28 Report Cards

20 student days

APRIL 2022						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

1 Spring Break
15-18 Holiday Weekend
28 Interim Quarter 4

18 student days

NOVEMBER 2021						
S	M	T	W	Th	F	S
1	2	3	4	5	6	
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

2 Election Day
23 Interim Quarter 2
24-26 Thanksgiving Holidays

18 student days

MAY 2022						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

21 Graduation
27 Last day of School Early Release 12:00 pm End of Quarter 4 (88 days)
30 Memorial Day
31 Teacher Workday

20 student days

DECEMBER 2021						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

17 Early Release 12:00 pm
20-31 Winter Break

13 student days

JUNE 2022						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

1 Teacher Workday

○ Holiday	△ Interim Report	□ End of Quarter	▭ Teacher Workday	▽ Report Cards
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NORTHUMBERLAND COUNTY PUBLIC
TEACHER SALARY SCALE

Years	2020-2021 10 MONTHS	2021-2022 10 MONTHS	2021-2022 10.5 MONTHS	2021-2022 11 MONTHS	2021-2022 12 MONTHS
0	\$ 40,718	\$ 44,500	\$ 46,725	\$ 48,950	\$ 53,400
1	\$ 41,227	\$ 45,056	\$ 47,309	\$ 49,562	\$ 54,068
2	\$ 41,744	\$ 45,619	\$ 47,900	\$ 50,181	\$ 54,743
3	\$ 42,266	\$ 46,190	\$ 48,499	\$ 50,809	\$ 55,428
4	\$ 42,789	\$ 46,767	\$ 49,105	\$ 51,444	\$ 56,120
5	\$ 43,318	\$ 47,352	\$ 49,719	\$ 52,087	\$ 56,822
6	\$ 43,645	\$ 47,944	\$ 50,341	\$ 52,738	\$ 57,532
7	\$ 43,972	\$ 48,543	\$ 50,970	\$ 53,397	\$ 58,251
8	\$ 44,522	\$ 49,150	\$ 51,607	\$ 54,065	\$ 58,980
9	\$ 45,078	\$ 49,764	\$ 52,252	\$ 54,740	\$ 59,717
10	\$ 45,642	\$ 50,386	\$ 52,905	\$ 55,425	\$ 60,463
11	\$ 46,212	\$ 51,016	\$ 53,567	\$ 56,117	\$ 61,219
12	\$ 46,789	\$ 51,654	\$ 54,236	\$ 56,819	\$ 61,984
13	\$ 47,375	\$ 52,299	\$ 54,914	\$ 57,529	\$ 62,759
14	\$ 47,968	\$ 52,953	\$ 55,601	\$ 58,248	\$ 63,544
15	\$ 48,566	\$ 53,615	\$ 56,296	\$ 58,976	\$ 64,338
16	\$ 49,173	\$ 54,285	\$ 56,999	\$ 59,714	\$ 65,142
17	\$ 49,788	\$ 54,964	\$ 57,712	\$ 60,460	\$ 65,956
18	\$ 50,410	\$ 55,651	\$ 58,433	\$ 61,216	\$ 66,781
19	\$ 51,041	\$ 56,346	\$ 59,164	\$ 61,981	\$ 67,616
20	\$ 51,678	\$ 57,051	\$ 59,903	\$ 62,756	\$ 68,461
21	\$ 52,325	\$ 57,764	\$ 60,652	\$ 63,540	\$ 69,317
22	\$ 52,979	\$ 58,486	\$ 61,410	\$ 64,334	\$ 70,183
23	\$ 53,641	\$ 59,217	\$ 62,178	\$ 65,139	\$ 71,060
24	\$ 54,312	\$ 59,957	\$ 62,955	\$ 65,953	\$ 71,949
25	\$ 54,990	\$ 60,707	\$ 63,742	\$ 66,777	\$ 72,848
26	\$ 55,678	\$ 61,465	\$ 64,539	\$ 67,612	\$ 73,759
27	\$ 56,373	\$ 62,234	\$ 65,345	\$ 68,457	\$ 74,680
28	\$ 57,078	\$ 63,012	\$ 66,162	\$ 69,313	\$ 75,614
29	\$ 57,791	\$ 63,799	\$ 66,989	\$ 70,179	\$ 76,559
30	\$ 58,513	\$ 64,597	\$ 67,827	\$ 71,056	\$ 77,516
31	\$ 59,246	\$ 65,404	\$ 68,674	\$ 71,945	\$ 78,485
32	\$ 59,986	\$ 66,222	\$ 69,533	\$ 72,844	\$ 79,466
33	\$ 62,085	\$ 67,050	\$ 70,402	\$ 73,755	\$ 80,459
34	\$ 63,172	\$ 67,888	\$ 71,282	\$ 74,676	\$ 81,465
35	\$ 64,277	\$ 68,736	\$ 72,173	\$ 75,610	\$ 82,484
36	\$ 65,402	\$ 69,595	\$ 73,075	\$ 76,555	\$ 83,515
37	\$ 66,548	\$ 70,465	\$ 73,989	\$ 77,512	\$ 84,559
38	\$ 67,711	\$ 71,346	\$ 74,914	\$ 78,481	\$ 85,616
39	\$ 68,897	\$ 72,238	\$ 75,850	\$ 79,462	\$ 86,686
40	\$ 70,102	\$ 73,141	\$ 76,798	\$ 80,455	\$ 87,769
41	\$ 71,331	\$ 74,055	\$ 77,758	\$ 81,461	\$ 88,866

- + \$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



NORTHUMBERLAND COUNTY SCHOOL

IMPROVEMENT OF INSTRUCTION

DIRECTOR OF FEDERAL, STATE, & LOCAL & SCHOOL IMPROVEMENT PROGRAMS

Step	2020-2021 2%	2021-2022 3%
0	78,036	79,385
1	79,012	80,377
2	79,999	81,382
3	80,999	82,399
4	82,012	83,429
5	83,037	84,472
6	84,075	85,528
7	85,126	86,597
8	86,190	87,680
9	87,267	88,776
10	88,358	89,885
11	89,462	91,009
12	90,581	92,146
13	91,713	93,298
14	92,859	94,464
15	94,020	95,645
16	95,195	96,841
17	96,385	98,051
18	97,590	99,277
19	98,810	100,518
20	99,813	101,774
21	101,061	102,808

12 MONTHS
+\$2,000 DOCTORATE



NORTHUMBERLAND COUNTY
 PRINCIPAL - ELEMENTARY/MIDDLE
 SALARY SCALE

Step	2020-2021 2%	2021-2022 3%
0	78,570	79,928
1	79,552	80,927
2	80,546	81,938
3	81,553	82,963
4	82,572	84,000
5	83,605	85,050
6	84,650	86,113
7	85,708	87,189
8	86,779	88,279
9	87,864	89,383
10	88,962	90,500
11	90,074	91,631
12	91,200	92,776
13	92,340	93,936
14	93,494	95,110
15	94,663	96,299
16	95,846	97,503
17	97,044	98,722
18	98,258	99,956
19	99,486	101,205
20	100,729	102,470

+\$2,000 Doctorate
 12 MONTHS



NORTHUMBERLAND COUNTY SCHOOLS
DIRECTOR OF INSTRUCTION & STUDENT SERVICES
SALARY SCALE

Step	2020-2021 2%	2021-2022 3%
0	93,581	95,199
1	94,751	96,389
2	95,935	97,593
3	97,134	98,813
4	98,349	100,048
5	99,578	101,299
6	100,823	102,565
7	102,083	103,847
8	103,359	105,145
9	104,651	106,460
10	105,959	107,791
11	107,284	109,138
12	108,625	110,502
13	109,982	111,883
14	111,357	113,282
15	112,749	114,698
16	114,159	116,132
17	115,586	117,583
18	117,030	119,053
19	118,493	120,541
20	119,974	122,048
21	121,474	123,574

12 MONTH
\$2000 DOCTORATE



NORTHUMBERLAND COUNTY SCHOOLS

DIRECTOR OF SPECIAL EDUCATION & STUDENT SERVICES

SALARY SCALE

Step	2020-2021 2%	2021-2022 step 3%
0	78,036	79,385
1	79,012	80,377
2	79,999	81,382
3	80,999	82,399
4	82,012	83,429
5	83,037	84,472
6	84,075	85,528
7	85,126	86,597
8	86,190	87,680
9	87,267	88,776
10	88,358	89,885
11	89,462	91,009
12	90,581	92,146
13	91,713	93,298
14	92,859	94,464
15	94,020	95,645
16	95,195	96,841
17	96,385	98,051
18	97,590	99,277
19	98,810	100,518
20	99,813	101,774
21	101,061	102,808

12 MONTHS

+\$2,000 DOCTORATE



NORTHUMBERLAND COUNTY SCHOOLS
 DATA TESTING & ACCOUNTABILITY
 SALARY SCALE

Step	2020-2021 2%	2021-2022 3%
0	66,136	67,279
1	66,963	68,120
2	67,800	68,972
3	68,648	69,834
4	69,506	70,707
5	70,374	71,591
6	71,254	72,486
7	72,145	73,392
8	73,047	74,309
9	73,960	75,238
10	74,884	76,178
11	75,820	77,131
12	76,768	78,095
13	77,728	79,071
14	78,699	80,059
15	79,683	81,060
16	80,679	82,073
17	81,687	83,099
18	82,709	84,138
19	83,742	85,190
20	84,789	86,255

+\$2,000 Doctorate
 12 Months



NORTHUMBERLAND COUNTY
 ASSISTANT PRINCIPAL - ELEMENTARY/MIDDLE
 SALARY SCALE

Step	2020-2021 2%	2021-2022 3%
0	65,269	62,586
1	66,085	63,368
2	66,911	64,160
3	67,747	64,962
4	68,594	65,774
5	69,451	66,596
6	70,320	67,429
7	71,199	68,271
8	72,089	69,125
9	72,990	69,989
10	73,902	70,864
11	74,826	71,750
12	75,761	72,646
13	76,708	73,555
14	77,667	74,474
15	78,638	75,405
16	79,621	76,347
17	80,616	77,302
18	81,624	78,268
19	82,644	79,246
20	83,677	80,237

+2000 Doctorate
 11 MONTHS



NORTHUMBERLAND COUNTY
ASSISTANT PRINCIPAL - HIGH
SALARY SCALE

<i>Step</i>	<i>2020-2021 2%</i>	<i>2021-2022 3%</i>
0	70,747	71,970
1	71,632	72,870
2	72,527	73,780
3	73,434	74,703
4	74,351	75,637
5	75,281	76,582
6	76,222	77,539
7	77,175	78,508
8	78,139	79,490
9	79,116	80,483
10	80,105	81,490
11	81,106	82,508
12	82,120	83,539
13	83,147	84,584
14	84,186	85,641
15	85,238	86,712
16	86,304	87,795
17	87,383	88,893
18	88,475	90,004
19	89,581	91,129
20	90,701	92,268

+2000 DOCTORATE
11 MONTHS



NORTHUMBERLAND COUNTY
 PRINCIPAL - HIGH
 SALARY SCALE

Step	2020-2021 2%	2021-2022 3%
0	88,215	89,739
1	89,317	90,861
2	90,434	91,997
3	91,564	93,147
4	92,709	94,311
5	93,868	95,490
6	95,041	96,684
7	96,229	97,892
8	97,432	99,116
9	98,650	100,355
10	99,883	101,609
11	101,131	102,879
12	102,396	104,165
13	103,675	105,467
14	104,971	106,786
15	106,284	108,121
16	107,612	109,472
17	108,957	110,840
18	110,319	112,226
19	111,698	113,629
20	113,094	115,049

\$2000 DOCTORATE
 12 MONTHS



NORTHUMBERLAND COUNTY
DIRECTOR OF FINANCE
SALARY SCALE

Step	2020-2021 2%	2021-2022 3%
0	66,946	68,103
1	67,783	68,955
2	68,630	69,817
3	69,488	70,689
4	70,357	71,573
5	71,236	72,468
6	72,127	73,373
7	73,028	74,291
8	73,941	75,219
9	74,865	76,159
10	75,801	77,111
11	76,749	78,075
12	77,708	79,051
13	78,680	80,039
14	79,663	81,040
15	80,659	82,053
16	81,667	83,079
17	82,688	84,117
18	83,721	85,169
19	84,768	86,233
20	85,828	87,311

12 MONTHS



NORTHUMBERLAND COUNTY SC
 FINANCE SPECIALIST
 SALARY SCALE

Step	2020-2021 2%	2021-2022 3%
0	43,158	43,904
1	43,698	44,453
2	44,244	45,009
3	44,797	45,571
4	45,357	46,141
5	45,924	46,718
6	46,498	47,302
7	47,079	47,893
8	47,668	48,492
9	48,264	49,098
10	48,867	49,712
11	49,478	50,333
12	50,096	50,962
13	50,722	51,599
14	51,356	52,244
15	51,998	52,897
16	52,648	53,558
17	53,307	54,228
18	53,973	54,906
19	54,648	55,592
20	55,331	56,287

12 MONTHS



NORTHUMBERLAND CO
NURSE-RN
SALARY

Step	2020-2021 2%	2021-2022 3%
0	38,252	38,913
1	38,730	39,400
2	39,215	39,892
3	39,705	40,391
4	40,201	40,896
5	40,704	41,407
6	41,212	41,925
7	41,728	42,449
8	42,249	42,979
9	42,777	43,517
10	43,312	44,061
11	43,853	44,611
12	44,401	45,169
13	44,957	45,734
14	45,518	46,305
15	46,087	46,884
16	46,664	47,470
17	47,247	48,063
18	47,837	48,664
19	48,435	49,273
20	49,041	49,888
21	49,654	50,512
22	50,275	51,143

11 MONTHS
220 DAYS



NORTHUMBERLAND COUNTY
MECHANIC
SALARY SCALE

Step	2020-2021 2%	2021-2022 3%
0	36,703	37,337
1	37,162	37,804
2	37,626	38,277
3	38,097	38,755
4	38,573	39,239
5	39,055	39,730
6	39,543	40,227
7	40,037	40,729
8	40,538	41,238
9	41,045	41,754
10	41,558	42,276
11	42,077	42,804
12	42,603	43,339
13	43,136	43,881
14	43,675	44,430
15	44,221	44,985
16	44,773	45,547
17	45,333	46,117
18	45,900	46,693
19	46,474	47,277
20	47,054	47,868

12 MONTHS



NORTHUMBERLAND
SCHOOL PSYCHOLOGIST
SALARY SCALE

Step	2020-2021 2%	2021-2022 3%
0	97,425	99,109
1	98,643	100,348
2	99,876	101,602
3	101,125	102,873
4	102,389	104,158
5	103,669	105,460
6	104,964	106,779
7	106,277	108,113
8	107,605	109,465
9	108,950	110,833
10	110,312	112,219
11	111,691	113,621
12	113,087	115,042
13	114,501	116,480
14	115,932	117,936
15	117,381	119,410
16	118,848	120,902
17	120,334	122,414
18	121,838	123,944
19	123,361	125,493
20	124,903	127,062

12 MONTHS
240 DAYS



NES



NMS

NHS (Northumberland High School) showing a yellow building with a red roof and a central tower.

NORTHUMBERLAND COUNTY
 DIRECTOR OF TRANSPORTATION
 SALARY SCALE

<i>Step</i>	<i>2020-2021 2%</i>	<i>2021-2022 3%</i>
0	48,528	49,367
1	49,134	49,984
2	49,749	50,608
3	50,370	51,241
4	51,000	51,882
5	51,638	52,530
6	52,283	53,187
7	52,937	53,852
8	53,598	54,525
9	54,268	55,206
10	54,947	55,896
11	55,633	56,595
12	56,329	57,302
13	57,033	58,019
14	57,746	58,744
15	58,468	59,478
16	59,199	60,222
17	59,939	60,975
18	60,688	61,737
19	61,446	62,508
20	62,214	63,290



NES



NMS

NHS

NORTHUMBERLAND COUNTY SCHOOLS
 BUS DRIVER
 SALARY SCALE

Step	2020-2021 2%	2021-2022 3%
0	14,266	14,512
1	14,409	14,694
2	14,553	14,841
3	14,698	14,989
4	14,845	15,139
5	14,994	15,290
6	15,143	15,443
7	15,295	15,598
8	15,448	15,754
9	15,602	15,911
10	15,758	16,070
11	15,916	16,231
12	16,075	16,393
13	16,236	16,557
14	16,398	16,723
15	16,562	16,890
16	16,728	17,059
17	16,895	17,230
18	17,064	17,402
19	17,235	17,576
20	17,407	17,752

10 MONTHS
 175 DAYS



NORTHUMBERLAND COUNTY SCHOOLS
 CUSTODIAN
 SALARY SCALE

Step	2020-2021 2%	2021-2022 3%
0	27,438	27,912
1	27,781	28,261
2	28,128	28,614
3	28,480	28,972
4	28,836	29,334
5	29,196	29,701
6	29,561	30,072
7	29,930	30,448
8	30,305	30,828
9	30,683	31,214
10	31,067	31,604
11	31,455	31,999
12	31,848	32,399
13	32,247	32,804
14	32,650	33,214
15	33,058	33,629
16	33,471	34,050
17	33,889	34,475
18	34,313	34,906
19	34,742	35,342
20	35,176	35,784
21	35,616	36,232
22	36,061	36,684
23	36,512	37,143
24	36,968	37,607
25	37,430	38,077
26	37,898	38,553
27	38,372	39,035
28	38,852	39,523
29	39,337	40,017
30	39,829	40,517

12 MONTHS



NORTHUMBERLAND COUNTY SCHOOLS
 MAINTENANCE SPECIALIST
 SALARY SCALE

Step	2020-2021 2%	2021-2022 3%
0	39196	39965
1	39,686	40372
2	40,182	40877
3	40,685	41388
4	41,193	41905
5	41,708	42429
6	42,229	42959
7	42,757	43496
8	43,292	44040
9	43,833	44590
10	44,381	45148
11	44,935	45712
12	45,497	46284
13	46,066	46862
14	46,642	47448
15	47,225	48041
16	47,815	48641
17	48,413	49249
18	49,018	49865
19	49,631	50488
20	50,251	51120

12 MONTHS



NORTHUMBERLAND COUNTY SCHOOLS
 DIRECTOR OF MAINTENANCE & OPERATIONS
 SALARY SCALE

Step	2020-2021 2%	2021-2022 3%
0	47608	48431
1	48,203	49036
2	48,806	49649
3	49,416	50270
4	50,033	50898
5	50,659	51534
6	51,292	52179
7	51,933	52831
8	52,582	53491
9	53,240	54160
10	53,905	54837
11	54,579	55522
12	55,261	56216
13	55,952	56919
14	56,651	57631
15	57,360	58351
16	58,077	59080
17	58,803	59819
18	59,538	60567
19	60,282	61324
20	61,035	62090

12 MONTHS



NORTHUMBERLAND COUNTY
TECHNOLOGY SPECIALIST
SALARY SCALE

Step	2020-2021 2%	2021-2022 3%
0	36,118	36,742
1	36,569	37,201
2	37,026	37,666
3	37,489	38,137
4	37,958	38,614
5	38,432	39,096
6	38,912	39,585
7	39,399	40,080
8	39,891	40,581
9	40,390	41,088
10	40,895	41,602
11	41,406	42,122
12	41,924	42,648
13	42,448	43,181
14	42,978	43,721
15	43,516	44,268
16	44,059	44,821
17	44,610	45,381
18	45,168	45,948
19	45,732	46,523
20	46,304	47,104

12 MONTHS



NORTHUMBERLAND COUNTY
 DIRECTOR OF TECHNOLOGY
 SALARY SCALE

Step	2020-2021 2%	2021-2022 3%
0	78,570	79,928
1	79,552	80,927
2	80,546	81,938
3	81,553	82,963
4	82,572	84,000
5	83,605	85,050
6	84,650	86,113
7	85,708	87,189
8	86,779	88,279
9	87,864	89,383
10	88,962	90,500
11	90,074	91,631
12	91,200	92,776
13	92,340	93,936
14	93,494	95,110
15	94,663	96,299
16	95,846	97,503
17	97,044	98,722
18	98,258	99,956
19	99,486	101,205
20	100,729	102,470

+\$2,000 Doctorate
 12 MONTHS



NORTHUMBERLAND COUNTY
 PARAPROFESSIONAL
 SALARY SCALE

Step	2020-2021 2%	2021-2022 3%	
0	16937	17,229	
1	17,148	17,445	
2	17,363	17,663	
3	17,580	17,883	
4	17,799	18,107	
5	18,022	18,333	
6	18,247	18,563	
7	18,475	18,795	
8	18,706	19,029	
9	18,940	19,267	
10	19,177	19,508	
11	19,416	19,752	
12	19,659	19,999	
13	19,905	20,249	
14	20,154	20,502	
15	20,406	20,758	
16	20,661	21,018	
17	20,919	21,281	
18	21,180	21,547	
19	21,445	21,816	
20	21,713	22,089	
21	21,985	22,365	175 DAYS
22	22,259	22,644	10 MONTHS
23	22,538	22,927	+1500 Deg
24	22,819	23,214	
25	23,105	23,504	
26	23,394	23,798	
27	23,686	24,095	
28	23,982	24,397	
29	24,282	24,701	
30	24,585	25,010	
31	24,893	25,323	
32	25,204	25,639	
33	25,519	25,960	
34	25,838	26,284	
35	26,161	26,613	
36	26,488	26,946	
37	26,819	27,282	
38	27,154	27,623	
39	27,494	27,969	
40	27,837	28,318	



NORTHUMBERLAND COUNTY SCHOOLS
 ADMINISTRATIVE ASSISTANT
 SALARY SCALE

Step	2020-2021 2%	2021-2022 3%
0	29,057	29,559
1	29,420	29,928
2	29,788	30,302
3	30,160	30,681
4	30,537	31,065
5	30,919	31,453
6	31,305	31,846
7	31,696	32,244
8	32,093	32,647
9	32,494	33,055
10	32,900	33,469
11	33,311	33,887
12	33,728	34,311
13	34,149	34,739
14	34,576	35,174
15	35,008	35,613
16	35,446	36,059
17	35,889	36,509
18	36,338	36,966
19	36,792	37,428
20	37,252	37,896
21	37,717	38,369
22	38,189	38,849

Bachelor's Stipend=\$1500
 11 MONTHS

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

Section 6 School Nutrition Budget



SUMMARY OF EXPENDITURE CHANGES

	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
FUND 4 - FOOD NUTRITION	\$ 589,174.00	\$ 617,381.00	\$ 617,381.00
3% CURRENT PERSONNEL/ REALIGNED DIRECTOR SALARY SCALE			\$ 7,330.00
FUND 4 - FOOD NUTRITION	\$ 589,174.00	\$ 617,381.00	\$ 624,711.00



REVENUE RECAPITULATION
FOOD NUTRITION BUDGET

CATEGORY	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022	increase/decrease
FROM OTHER FUNDS	\$ 153,256	\$ 194,510	\$ 194,510	\$ -
FROM STATE FUNDS	\$ 5,664	\$ 4,959	\$ 5,375	\$ 416
FROM FEDERAL FUNDS	\$ 400,000	\$ 417,912	\$ 424,826	\$ 6,914
TOTAL FOOD NUTRITION BUDGET FUND 4	\$ 558,920	\$ 617,381	\$ 624,711	\$ 7,330



NES



NMS

NHS

EXPENDITURE RECAPITULATION
FOOD NUTRITION BUDGET

CATEGORY	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022	increase/decrease
NES	\$ 261,124	\$ 277,605	\$ 280,981	\$ 3,376
NMS	\$ 130,580	\$ 134,843	\$ 137,939	\$ 3,096
NHS	\$ 130,581	\$ 135,586	\$ 130,331	\$ (5,255)
DISTRICT	\$ 66,889	\$ 69,347	\$ 75,460	
TOTAL FOOD NUTRITION BUDGET FUND 4	\$ 589,174	\$ 617,381	\$ 624,711	\$ 7,330



NORTHUMBERLAND COUNTY SCHOOLS

NMS/NHS FOOD NUTRITION
MANAGER

STEP	2020- 2021 2%	2021- 2022 3%
0	22,416	22,803
1	22,640	23,088
2	22,866	23,319
3	23,095	23,552
4	23,326	23,788
5	23,559	24,026
6	23,795	24,266
7	24,033	24,509
8	24,273	24,754
9	24,516	25,001
10	24,761	25,251
11	25,009	25,504
12	25,259	25,759
13	25,511	26,016
14	25,766	26,277
15	26,024	26,539
16	26,284	26,805
17	26,547	27,073
18	26,813	27,343
19	27,081	27,617
20	27,351	27,893

10 MONTHS



NES



NMS

NHS

**NORTHUMBERLAND COUNTY
NES FOOD NUTRITION
MANAGER**

	2020-2021 2%	2021-2022 3%
0	20,988	20,125
1	21,198	20,376
2	21,410	20,580
3	21,624	20,786
4	21,840	20,994
5	22,059	21,204
6	22,279	21,416
7	22,502	21,630
8	22,727	21,847
9	22,954	22,065
10	23,184	22,286
11	23,416	22,508
12	23,650	22,734
13	23,886	22,961
14	24,125	23,191
15	24,366	23,422
16	24,610	23,657
17	24,856	23,893
18	25,104	24,132
19	25,356	24,372
20	25,609	24,617

10 MONTHS



NORTHUMBERLAND COUNTY
 FOOD NUTRITION
 WORKER

YEAR	2020-2021 2%	2021-2022 3%
	0	12,346
1	12,470	12,716
2	12,594	12,844
3	12,720	12,972
4	12,847	13,102
5	12,976	13,233
6	13,106	13,365
7	13,237	13,499
8	13,369	13,634
9	13,503	13,770
10	13,638	13,908
11	13,774	14,047
12	13,957	14,187
13	14,097	14,376
14	14,238	14,520
15	14,380	14,665
16	14,524	14,812
17	14,669	14,960
18	14,816	15,109
19	14,964	15,260
20	15,114	15,413
21	15,265	15,567
22	15,418	15,723
23	15,572	15,880
24	15,727	16,039
25	15,885	16,199
26	16,044	16,361
27	16,204	16,525
28	16,366	16,690
29	16,530	16,857
30	16,695	17,026
31	16,862	17,196
32	17,031	17,368
33	17,201	17,541
34	17,373	17,717
35	17,547	17,894
36	17,722	18,073

10 MONTHS



**NORTHUMBERLAND COUNTY SCHOOLS
 DIRECTOR OF FOOD NUTRITION
 SALARY SCALE**

<i>Step</i>	<i>2020-2021 2%</i>	<i>2021-2022 3%</i>
0	35,300	45,301
1	35,741	45,867
2	36,188	46,441
3	36,640	47,021
4	37,098	47,609
5	37,562	48,204
6	38,031	48,807
7	38,507	49,417
8	38,988	50,034
9	39,475	50,660
10	39,969	51,293
11	40,468	51,934
12	40,974	52,583
13	41,486	53,241
14	42,005	53,906
15	42,530	54,580
16	43,062	55,262
17	43,600	55,953
18	44,145	56,652
19	44,697	57,361
20	45,255	58,078

**12 MONTHS
 8 HOURS/240 DAYS
 REALIGNED 2021-2022**

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



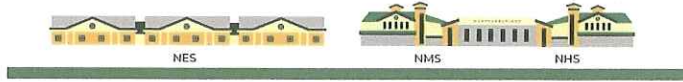
NES



NMS

NHS

Section 7 Capital Improvements Budget



URGENT CAPITAL IMPROVEMENT PROJECT REQUESTS 2021-2022

1. Northumberland Elementary School Roof – TPO \$120,000; Metal roof \$427,000.
2. School Board Office Roof - \$125,000.
3. JACES Climate Control System at Northumberland Middle/High - \$100,000
4. Northumberland High School Track resurfacing - \$128,220
5. Northumberland Elementary School Carpeting (Prek-K) multiyear project-\$50,000

TOTAL: \$950,220

As identified at the February 23, 2021 School Board Meeting.



PRIORITY/RANK	LOCATION DEPARTMENT	ITEM	DESCRIPTION	ESTIMATED COSTS	REASONING
1	NES	ROOF	TPO RUBBER ROOF	\$120, 000.00	
1	NES	ROOF	Pitched Roof - green metal	\$427,000.00	
2	SB	SB Heathsville	New roof replacement	\$125,000.00	Continuing issues with leaking
3	NMS/NHS	JACES (JAVA APPLICATION CONTROL ENGINE)	WIRELESS CLIMATE CONTROL FOR ENTIRE BUILDING	\$100,000.00	SOFTWARE NO LONGER SUPPORTED ON CURRENT HVAC SYSTEMS
4	NHS	TRACK RESURFACING	Resurface Track (2021 quote)	\$128,220.00	
5	NES	CARPETING	Replacement of Pre K, K, and library carpetings	\$50,000.00	Students sitting on the floor in all spaces, and current carpet is original carpeting, deteriorating, severe soil
URGENT	SB	SB Heathsville	Painting - Exterior wooden trim	\$10,000.00	to prevent mold and weathering
URGENT	NMS/NHS	FIELDHOUSE HEAT PUMP	CLIMATE CONTROL- HEAT PUMP	\$8,000 .00	PREVENT MOLD GROWTH AND COLD CLIMATE CONDITIONS
URGENT	BUS GARAGE	ROOF	TPO rubber roof replacement	\$100,000.00	Flat roof is deteriorated beyond repair; needs TPO rubber roof replacement
URGENT	BUS GARAGE	LIGHTING	Garage lighting upgrade with LED lighting	\$6,000.00	Garage lighting upgrade- replace all existing lighting with LED lighting to improve visibility and safety



URGENT	NES		Installation of 2 mini split climate control systems 1.5 ton each		Current building does not have heating and/or air conditioning
	BUS GARAGE	CLIMATE CONTROL		\$10,000.00	
URGENT	TRANSPORTATION	POLE LIGHTING	Lighting for gas fueling area	\$10,000.00	Required, No current lighting exists
URGENT	TRANSPORTATION	FENCING	outer perimeter fencing needs replacement	\$60,000.00	safety and security issues
URGENT	TECHNOLOGY	Touchscreen interactive displays	NES	\$27,000.00	Current Smart boards and software are outdated and becoming obsolete.
URGENT	TECHNOLOGY	Touchscreen interactive displays	NMS	\$27,000.00	Current Smart boards and software are outdated and becoming obsolete.
URGENT	TECHNOLOGY	Touchscreen interactive displays	NHS	\$33,320.00	Current Smart boards and software are outdated and becoming obsolete.
URGENT	TECHNOLOGY	Switch Upgrades	FIBER CONNECTION ALL SCHOOLS	\$80,000.00	Fiber connection is needed for internet speed upgrade with the implementation of 1:1. Access points will become more efficient. The network will be able to handle more devices without slowing down
URGENT	SCHOOL NUTRITION	Rooftop refrigeration unit	NES ROOFTOP REFRIGERATION UNIT REPLACEMENT	\$6,200 .00	
URGENT	SB	SB Heathsville	Electrical upgrades	\$20,000 .00	Back teller booth areas/ drive through teller area; basement; conference room
URGENT	NES	BOILERS	Replace existing oil fired boilers with 2 propane boiler units	\$80,000.00	