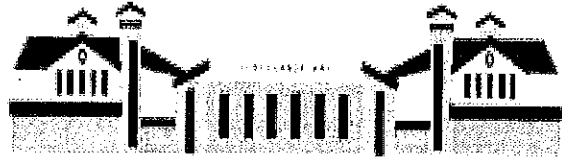




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Northumberland County Public Schools  
2023-2024  
Proposed School Board Budget

**Updated: March 24, 2023**

School Board Approval:  
Board of Supervisor Approval:  
School Board Final Approval:

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



March 24, 2023

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

The FY 2023-2024 **Operational Budget** is **\$23,331,811 (an increase of \$2,419,921 or 11.57%)**, and the FY 2023-2024 **School Nutrition Budget** is **\$654,681 (an increase of \$519 or 0.079%)**. The total School Board request including **Operational and School Nutrition** is **\$23,986,492 (an increase of \$2,420,440 or 11.22%)**. The Operational budget proposes increases in the essential areas of employee compensation, health insurance for bus/car drivers, regional program participation, and increases to supplies, materials, and fuel costs.

The FY 2023-2024 **Capital Improvement Budget Requests** total **\$2,564,227**. This Capital Improvement Budget prioritizes **construction of a new school board office** for approximately **\$1,200,000**; **flooring upgrades at NES for \$379,380**; and **replacement of the NES playground for \$500,000**; **repairs to the concrete walkways at NMS/NHS for \$70,860**; and a **rooftop stairway at NES for \$63,756**. Also included is the addition of **one special education bus (\$117,755)** and **two regular passenger buses (\$232,476)** 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 9.9%**.

Additional major cost increases include a **rise in fuel prices (an increase of \$120,000)**, **health insurance and related benefits for bus drivers (an increase of \$368,476)**, **3 school security officers (an increase of \$134,844)**, a **crisis alert system (an increase of \$27,000)**, a **speech pathologist (an increase of \$116,130)**, **Frontline (an increase of \$15,000)**, and **participation in the Chesapeake Bay Governor's School (an increase of \$10,125)**. The proposal also includes an increase in contract services for **ServiceMaster (an increase of \$24,000)** and changes to the **paraprofessional pay schedule (an increase of \$63,930)** 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 conducted public surveys, and held public work sessions and public hearings. The School Board reviewed budget requests from educational stakeholders including, but not limited to, students, families, employees, and community members.

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

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



programs and instructional initiatives that make NCPS a leading school division in 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,

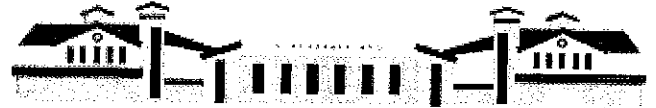
Dr. Holly Wargo, Superintendent  
Northumberland County Public Schools

Mrs. Tara Booth, Director of Finance  
Northumberland County Public Schools

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



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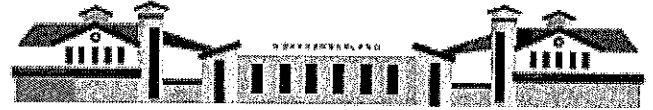
## EXPENDITURE CHANGES ADDITIONS (DELETIONS)

	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
FUND 1-3 OPERATIONS	\$ 18,276,824	\$ 20,911,890	\$ 23,331,811
SALARY INCREASE			
ALL CURRENT PERSONNEL (5% + STEP)			\$ 1,033,729
ADJUSTMENT TO PARAPROFESSIONAL SALARY SCALE FOR MINIMUM WAGE			\$ 63,930
TECHNOLOGY ADMIN SOFTWARE CENTEGIX & FRONTLINE			\$ 42,000
NEW PERSONNEL:			
3 SECURITY OFFICERS (W/BENEFITS)			\$ 134,844
1 SPEECH PATHOLOGIST (W/BENEFITS)			\$ 116,130
1 OT HIRED MID YEAR 2023			\$ 110,880
REGIONAL PROGRAMS			
NN TECHNICAL CENTER			\$ -
NN ALTERNATIVE ED			\$ -
GOVERNOR'S SCHOOL (27 SLOTS)			\$ 10,125
HEALTH INSURANCE FOR DRIVERS			\$ 300,222
BENEFITS FOR DRIVERS			\$ 68,254
LOCAL CHOICE 9.9% INCREASE			\$ 219,696
SERVICE MASTER CONTRACT			\$ 24,000
FUEL			\$ 120,000

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



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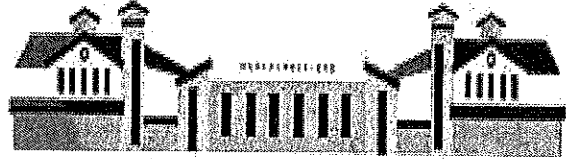
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## Section 1 Introduction

**Northumberland County Public Schools**

**2023-2024 Health Insurance Premiums**

The Local Choice / Anthem

(Vision and Dental Included)

**Key Advantage 250 (Comprehensive Dental)**

Plan Year Deductible + Single \$250/ Dual-Family \$500 - Plan Year Out-of-Pocket Limit = Single \$3000/\$6000

	<b>Total Monthly Premium</b>	<b>Employer Share</b>	<b>Employee Share</b>
Employee	\$948	\$863	\$85
Employee + 1	\$1,755	\$1,078	\$677
Employee + Family	\$2,560	\$1,593.15	\$966.85

**Key Advantage 250 (Preventive Dental)**

Plan Year Deductible + Single \$250/ Dual-Family \$500 - Plan Year Out-of-Pocket Limit = Single \$3000/\$6000

	<b>Total Monthly Premium</b>	<b>Employer Share</b>	<b>Employee Share</b>
Employee	\$930	\$862	\$68
Employee + 1	\$1,720	\$1,075	\$645
Employee + Family	\$2,510	\$1,563.85	\$946.15

**Key Advantage 1000 (Comprehensive Dental)**

Plan Year Deductible + Single \$1000/ Dual-Family \$2000 - Plan Year Out-of-Pocket Limit = Single \$5000/\$10000

	<b>Total Monthly Premium</b>	<b>Employer Share</b>	<b>Employee Share</b>
Employee	\$811	\$811	\$0
Employee + 1	\$1,500	\$980	\$520
Employee + Family	\$2,190	\$1,366.45	\$823.55

**Key Advantage 1000 (Preventive Dental)**

Plan Year Deductible + Single \$1000/ Dual-Family \$2000 - Plan Year Out-of-Pocket Limit = Single \$5000/\$10000

	<b>Total Monthly Premium</b>	<b>Employer Share</b>	<b>Employee Share</b>
Employee	\$792	\$792	\$0
Employee + 1	\$1,466	\$979	\$487
Employee + Family	\$2,140	\$1,337.15	\$802.85

**Key Advantage HDHP (Comprehensive Dental)**

Plan Year Deductible + Single \$2800/ Dual-Family \$5600 - Plan Year Out-of-Pocket Limit = Single \$5000/\$10000

	<b>Total Monthly Premium</b>	<b>Employer Share</b>	<b>Employee Share</b>
Employee	\$692	\$692	\$0
Employee + 1	\$1,281	\$862	\$419
Employee + Family	\$1,869	\$1,109.80	\$759.20

**Key Advantage HDHP (Preventive Dental)**

Plan Year Deductible + Single \$2800/ Dual-Family \$5600 - Plan Year Out-of-Pocket Limit = Single \$5000/\$10000

	<b>Total Monthly Premium</b>	<b>Employer Share</b>	<b>Employee Share</b>
Employee	\$674	\$674	\$0
Employee + 1	\$1,246	\$856	\$390
Employee + Family	\$1,819	\$1,100	\$719

NCPS Budget Proposal  
2023-2024

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



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## 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 3

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

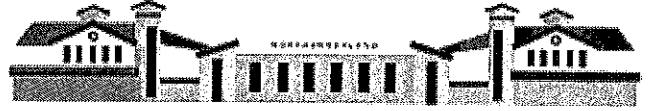
NCPS Budget Proposal  
2023-2024



# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



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## NORTHUMBERLAND COUNTY SCHOOL BOARD

### District 1

Mr. James W. Brann  
[jwbrann@co.northumberland.va.us](mailto:jwbrann@co.northumberland.va.us)

### District 2

Mr. Richard 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)

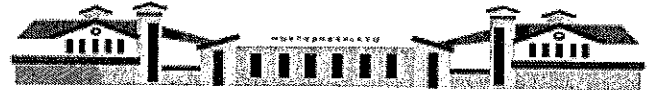
PO Box 129  
Heathsville, Virginia 22473  
(804) 580-7666

NCPS Budget Proposal  
2023-2024

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



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## Northumberland County Schools 2023-2024 Budget Calendar

<b>December 12, 2022</b>	<b>Presentation &amp; Approval of Budget Calendar</b>
<b>December 6, 2022 - January 6, 2023</b>	<b>Seek Budget Input from School Board, Leadership Team, School Employees, and Community</b>
<b>January 9, 2023</b>	<b>Public Hearing #1 Preliminary Budget Discussion</b>
<b>January 9, 2023</b>	<b>Prioritize Budget Requests</b>
<b>January 17, 2023 at 10:30AM</b>	<b>School Board Budget Work Session #1</b>
<b>February 13, 2023 3 PM</b>	<b>School Board Budget Work Session #2</b>
<b>February 13, 2023 Regular Meeting</b>	<b>Draft of Budget, Budget Discussion, and Public Hearing #2</b>
<b>February 22, 2023</b>	<b>Joint Budget Work Session with the Board of Supervisors</b>
<b>March 13, 2023</b>	<b>Public Hearing on Proposed Budget</b>
<b>March 13, 2023</b>	<b>School Board Approval of Budget</b>

NCPS Budget Proposal  
2023-2024

Page 5

Approved by School Board 12/12/2022

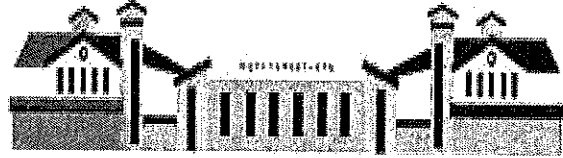
### Region III FY24 Compensation/Benefits

Please add your proposed FY24 compensation percentage/step and any anticipated health insurance changes. Please update as you move throughout the budget season.

County	FY24 Salary/Step/COLA Proposal	FY24 Proposed 0 Year Experience Teacher Salary	Health Ins. Premium Status/Provider
Caroline	Varies greatly due to salary study phases	48,695 or \$50,760	8.8% Inc. (TLC)
CBGS	4.5% + Step (1.5%)	\$46,600	~14% increase
Colonial Beach	7% 1.5% step + 5.5% raise	\$47,688	10% + expected
Essex	Proposing 7%	\$49,196	3% Increase
Mathews	Board adopted 5% may amend to 7%	TBD	3.96% Optima 0% Anthem KA-500/HDHP plans ***hired a consultant to help with escalating costs.
Middlesex	proposing 7%	\$47,657	10% inc. TLC
Northumberland	proposing a 5% plus 1.25% = 6.25%	\$49,061 (this reflects the 6.25%)	9.9% increase to The Local Choice (TLC)
King William	Proposing 5%- May change with GA 7%	\$50,156	Budgeting 10%/Anthem
Stafford	Avg increase of 8.5% Inc ranging from 5% to 11.45%	\$50,000	No significant premium change expected, Anthem
Fred. City	7-12% update to teacher's scale as a result of salary study, 3.5% for all other staff and teachers on step 26+	\$50,250	TLC, 7% increase
Lancaster	Proposing 5%	\$47,250	9.9% increase Anthem
Richmond	5%	46,620 (looking to adjust)	3.5%
Westmoreland	Proposing 7%		9.9% increase Anthem
King George	Proposed 7.17% for Teachers; 5% for others	\$50,000	9.9% increase Anthem
King and Queen	Board approved 5%, may change to 7%	\$46,835	4%
West Point	Currently 5% if 7% is approved by the state we will go with 7%	\$52,417	



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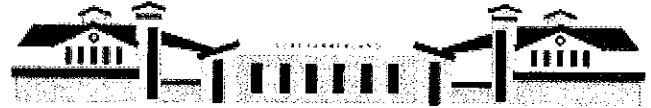
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## Section 2 Revenue Detail

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



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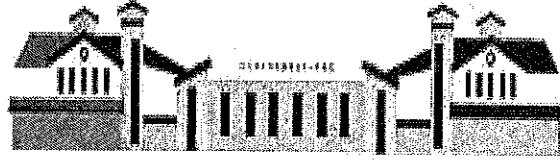
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## REVENUE RECAPITULATION SCHOOL BOARD BUDGET

CATEGORY	2021-2022	2022-2023	2023-2024	decrease	% OF BUDGET
FROM SALES TAX RECEIPTS	\$ 1,525,054	\$ 1,810,134	\$ 1,661,056	\$ (149,078)	7.12%
FROM STATE REVENUE	\$ 3,731,231	\$ 4,626,814	\$ 4,887,552	\$ 260,738	20.95%
FROM FEDERAL FUNDS	\$ 979,156	\$ 979,156	\$ 1,064,335	\$ 85,179	4.56%
FROM COUNTY FUNDS	\$ 13,299,734	\$ 13,299,736	\$ 15,642,818	\$ 2,343,082	67.05%
FROM OTHER FUNDS	\$ 196,050	\$ 196,050	\$ 76,050	\$ (120,000)	0.33%
FROM LOANS, BONDS, INTEREST	\$ -	\$ -	\$ -	\$ -	0.00%
<b>TOTAL SCHOOL OPERATIONS FUND 1 &amp; FUND 3(FEDERAL)</b>	<b>\$ 19,731,225</b>	<b>\$ 20,911,890</b>	<b>\$ 23,331,811</b>	<b>\$ 2,419,921</b>	<b>100.00%</b>



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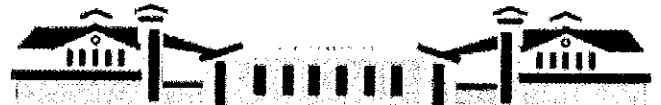
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## Section 3 Expenditure Detail

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



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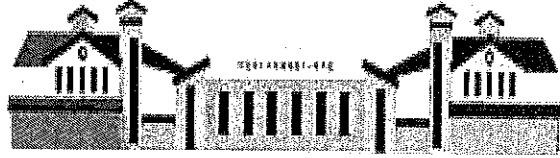
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## EXPENDITURE RECAPITULATION SCHOOL BOARD BUDGET

CATEGORY	BUDGET	BUDGET	BUDGET	increase/decrease % OF BUDGET	
	2021-2022	2022-2023	2023-2024		
INSTRUCTION	\$ 14,305,727	\$ 15,196,989	\$ 16,562,082	\$ 1,365,093	70.98%
ADMINISTRATION AND HEALTH	\$ 1,222,002	\$ 1,222,415	\$ 1,540,830	\$ 318,415	6.60%
PUPIL TRANSPORTATION	\$ 1,323,809	\$ 1,369,756	\$ 1,854,035	\$ 484,280	7.95%
OPERATION AND MAINTENANCE	\$ 1,880,793	\$ 2,063,264	\$ 2,245,969	\$ 182,705	9.63%
FACILITIES	\$ 47,000	\$ 50,500	\$ 50,500	\$ -	0.22%
OTHER (DEBT SERVICE, TRANSFERS)	\$ 7,859	\$ 7,859	\$ 8,209	\$ 344	0.04%
TECHNOLOGY	\$ 944,041	\$ 1,001,107	\$ 1,070,192	\$ 69,085	4.59%
TOTAL SCHOOL OPERATIONS FUND 1 & FUND 3(FEDERAL)	\$ 19,731,225	\$ 20,911,890	\$ 23,331,811	\$ 2,419,922	100.00%



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## Section 4 Supplemental Information



NORTHUMBERLAND COUNTY PUBLIC SCHOOLS  
TEACHER SALARY SCALE 5%

Years	2022-2023 10 MONTHS	2022-2023 10.5 MONTHS	2022-2023 11 MONTHS	2022-2023 12 MONTHS
0	\$ 46,725	\$ 49,061	\$ 51,398	\$ 56,070
1	\$ 47,309	\$ 49,675	\$ 52,040	\$ 56,771
2	\$ 47,900	\$ 50,295	\$ 52,690	\$ 57,481
3	\$ 48,499	\$ 50,924	\$ 53,349	\$ 58,199
4	\$ 49,105	\$ 51,561	\$ 54,016	\$ 58,927
5	\$ 49,719	\$ 52,205	\$ 54,691	\$ 59,663
6	\$ 50,341	\$ 52,858	\$ 55,375	\$ 60,409
7	\$ 50,970	\$ 53,518	\$ 56,067	\$ 61,164
8	\$ 51,607	\$ 54,187	\$ 56,768	\$ 61,929
9	\$ 52,252	\$ 54,865	\$ 57,477	\$ 62,703
10	\$ 52,905	\$ 55,551	\$ 58,196	\$ 63,486
11	\$ 53,567	\$ 56,245	\$ 58,923	\$ 64,280
12	\$ 54,236	\$ 56,948	\$ 59,660	\$ 65,084
13	\$ 54,914	\$ 57,660	\$ 60,406	\$ 65,897
14	\$ 55,601	\$ 58,381	\$ 61,161	\$ 66,721
15	\$ 56,296	\$ 59,110	\$ 61,925	\$ 67,555
16	\$ 56,999	\$ 59,849	\$ 62,699	\$ 68,399
17	\$ 57,712	\$ 60,597	\$ 63,483	\$ 69,254
18	\$ 58,433	\$ 61,355	\$ 64,277	\$ 70,120
19	\$ 59,164	\$ 62,122	\$ 65,080	\$ 70,996
20	\$ 59,903	\$ 62,898	\$ 65,894	\$ 71,884
21	\$ 60,652	\$ 63,685	\$ 66,717	\$ 72,782
22	\$ 61,410	\$ 64,481	\$ 67,551	\$ 73,692
23	\$ 62,178	\$ 65,287	\$ 68,396	\$ 74,613
24	\$ 62,955	\$ 66,103	\$ 69,250	\$ 75,546
25	\$ 63,742	\$ 66,929	\$ 70,116	\$ 76,490
26	\$ 64,539	\$ 67,766	\$ 70,993	\$ 77,446
27	\$ 65,345	\$ 68,613	\$ 71,880	\$ 78,415
28	\$ 66,162	\$ 69,470	\$ 72,778	\$ 79,395
29	\$ 66,989	\$ 70,339	\$ 73,688	\$ 80,387
30	\$ 67,827	\$ 71,218	\$ 74,609	\$ 81,392
31	\$ 68,674	\$ 72,108	\$ 75,542	\$ 82,409
32	\$ 69,533	\$ 73,010	\$ 76,486	\$ 83,439
33	\$ 70,402	\$ 73,922	\$ 77,442	\$ 84,482
34	\$ 71,282	\$ 74,846	\$ 78,410	\$ 85,539
35	\$ 72,173	\$ 75,782	\$ 79,390	\$ 86,608
36	\$ 73,075	\$ 76,729	\$ 80,383	\$ 87,690
37	\$ 73,989	\$ 77,688	\$ 81,388	\$ 88,786
38	\$ 74,914	\$ 78,659	\$ 82,405	\$ 89,896
39	\$ 75,850	\$ 79,642	\$ 83,435	\$ 91,020
40	\$ 76,798	\$ 80,638	\$ 84,478	\$ 92,158
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)

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS  
TEACHER SALARY SCALE 5%

PROPOSED				
Years	2023-2024 10 MONTHS	2023-2024 10.5 MONTHS	2023-2024 11 MONTHS	2023-2024 12 MONTHS
0	\$49,061	\$51,514	\$53,968	\$58,874
1	\$49,674	\$52,158	\$54,643	\$59,610
2	\$50,295	\$52,810	\$55,326	\$60,355
3	\$50,924	\$53,470	\$56,017	\$61,109
4	\$51,560	\$54,138	\$56,717	\$61,873
5	\$52,205	\$54,815	\$57,426	\$62,647
6	\$52,857	\$55,500	\$58,144	\$63,430
7	\$53,518	\$56,194	\$58,871	\$64,223
8	\$54,187	\$56,896	\$59,607	\$65,026
9	\$54,865	\$57,608	\$60,352	\$65,838
10	\$55,550	\$58,328	\$61,106	\$66,661
11	\$56,245	\$59,057	\$61,870	\$67,495
12	\$56,948	\$59,795	\$62,644	\$68,338
13	\$57,660	\$60,543	\$63,427	\$69,192
14	\$58,380	\$61,299	\$64,219	\$70,057
15	\$59,110	\$62,066	\$65,022	\$70,933
16	\$59,849	\$62,841	\$65,835	\$71,820
17	\$60,597	\$63,627	\$66,658	\$72,718
18	\$61,355	\$64,422	\$67,491	\$73,626
19	\$62,122	\$65,228	\$68,335	\$74,547
20	\$62,898	\$66,043	\$69,189	\$75,479
21	\$63,684	\$66,868	\$70,054	\$76,422
22	\$64,480	\$67,704	\$70,930	\$77,377
23	\$65,286	\$68,551	\$71,816	\$78,345
24	\$66,102	\$69,407	\$72,714	\$79,324
25	\$66,929	\$70,275	\$73,623	\$80,315
26	\$67,765	\$71,153	\$74,543	\$81,319
27	\$68,612	\$72,043	\$75,475	\$82,336
28	\$69,470	\$72,943	\$76,418	\$83,365
29	\$70,338	\$73,855	\$77,374	\$84,407
30	\$71,218	\$74,778	\$78,341	\$85,462
31	\$72,108	\$75,713	\$79,320	\$86,531
32	\$73,009	\$76,660	\$80,311	\$87,612
33	\$73,922	\$77,618	\$81,315	\$88,707
34	\$74,846	\$78,588	\$82,332	\$89,816
35	\$75,781	\$79,570	\$83,361	\$90,939
36	\$76,729	\$80,565	\$84,403	\$92,076
37	\$77,688	\$81,572	\$85,458	\$93,227
38	\$78,659	\$82,592	\$86,526	\$94,392
39	\$79,642	\$83,624	\$87,608	\$95,572
40	\$80,638	\$84,669	\$88,703	\$96,766
41	\$81,646	\$85,728	\$89,812	\$97,976

NCPS Budget Proposal  
2023-2024

NORTHUMBERLAND COUNTY SCHOOLS  
PARAPROFESSIONAL  
SALARY SCALE

Step	2022-2023	2023-2024 5%	2023-2024 Proposed to start @ \$15/hr
0	18,091	\$18,996	\$21,600
1	18,317	\$19,233	\$21,870
2	18,546	\$19,474	\$22,143
3	18,778	\$19,717	\$22,420
4	19,012	\$19,964	\$22,700
5	19,250	\$20,213	\$22,984
6	19,491	\$20,466	\$23,271
7	19,734	\$20,722	\$23,562
8	19,981	\$20,981	\$23,857
9	20,231	\$21,243	\$24,155
10	20,484	\$21,509	\$24,457
11	20,740	\$21,777	\$24,763
12	20,999	\$22,050	\$25,072
13	21,261	\$22,325	\$25,386
14	21,527	\$22,604	\$25,703
15	21,796	\$22,887	\$26,024
16	22,069	\$23,173	\$26,350
17	22,345	\$23,463	\$26,679
18	22,624	\$23,756	\$27,012
19	22,907	\$24,053	\$27,350
20	23,193	\$24,354	\$27,692
21	23,483	\$24,658	\$28,038
22	23,776	\$24,966	\$28,389
23	24,074	\$25,278	\$28,743
24	24,375	\$25,594	\$29,103
25	24,679	\$25,914	\$29,467
26	24,988	\$26,238	\$29,835
27	25,300	\$26,566	\$30,208
28	25,616	\$26,898	\$30,585
29	25,937	\$27,234	\$30,968
30	26,261	\$27,575	\$31,355
31	26,589	\$27,920	\$31,747
32	26,921	\$28,269	\$32,144
33	27,258	\$28,622	\$32,545
34	27,599	\$28,980	\$32,952
35	27,944	\$29,342	\$33,364
36	28,293	\$29,709	\$33,781
37	28,647	\$30,080	\$34,203
38	29,005	\$30,456	\$34,631
39	29,367	\$30,837	\$35,064
40	29,734	\$31,222	\$35,502

180 DAYS  
10 MONTHS  
+1500 Degree

Updated 1/18/23

NCPS Budget Proposal  
2023-2024

NORTHUMBERLAND COUNTY SCHOOLS  
SCHOOL SECURITY OFFICER  
SALARY SCALE

Step	2023-2024	2023-2024 Proposed to start @ \$15/hr
0	\$18,996	\$21,600
1	\$19,233	\$21,870
2	\$19,474	\$22,143
3	\$19,717	\$22,420
4	\$19,964	\$22,700
5	\$20,213	\$22,984
6	\$20,466	\$23,271
7	\$20,722	\$23,562
8	\$20,981	\$23,857
9	\$21,243	\$24,155
10	\$21,509	\$24,457
11	\$21,777	\$24,763
12	\$22,050	\$25,072
13	\$22,325	\$25,386
14	\$22,604	\$25,703
15	\$22,887	\$26,024
16	\$23,173	\$26,350
17	\$23,463	\$26,679
18	\$23,756	\$27,012
19	\$24,053	\$27,350
20	\$24,354	\$27,692
21	\$24,658	\$28,038
22	\$24,966	\$28,389
23	\$25,278	\$28,743
24	\$25,594	\$29,103
25	\$25,914	\$29,467
26	\$26,238	\$29,835
27	\$26,566	\$30,208
28	\$26,898	\$30,585
29	\$27,234	\$30,968
30	\$27,575	\$31,355
31	\$27,920	\$31,747
32	\$28,269	\$32,144
33	\$28,622	\$32,545
34	\$28,980	\$32,952
35	\$29,342	\$33,364
36	\$29,709	\$33,781
37	\$30,080	\$34,203
38	\$30,456	\$34,631
39	\$30,837	\$35,064
40	\$31,222	\$35,502

180 DAYS  
10 MONTHS  
+1500 Degree

Updated 1/18/23

NCPS Budget Proposal  
2023-2024

NORTHUMBERLAND COUNTY  
IMPROVEMENT OF INSTRUCTION  
SALARY SCALE

Step	2022-2023	2023-2024 5%
0	\$83,354	\$87,522
1	\$84,396	\$88,616
2	\$85,451	\$89,724
3	\$86,519	\$90,845
4	\$87,601	\$91,981
5	\$88,696	\$93,131
6	\$89,804	\$94,295
7	\$90,927	\$95,473
8	\$92,063	\$96,667
9	\$93,214	\$97,875
10	\$94,379	\$99,099
11	\$95,559	\$100,337
12	\$96,754	\$101,592
13	\$97,963	\$102,861
14	\$99,188	\$104,147
15	\$100,427	\$105,449
16	\$101,683	\$106,767
17	\$102,954	\$108,102
18	\$104,241	\$109,453
19	\$105,544	\$110,821
20	\$106,863	\$112,206
21	\$107,948	\$113,609
22		\$115,029
23		\$116,467
24		\$117,923
25		\$119,397
26		\$120,889
27		\$122,400
28		\$123,930
29		\$125,480
30		\$127,048

NORTHUMBERLAND COUNTY  
 DIRECTOR OF SPECIAL  
 EDUCATION & STUDENT

SALARY SCALE

Step	2022-2023	2023-2024 5%
0	\$83,354	\$87,522
1	\$84,396	\$88,616
2	\$85,451	\$89,724
3	\$86,519	\$90,845
4	\$87,601	\$91,981
5	\$88,696	\$93,131
6	\$89,804	\$94,295
7	\$90,927	\$95,473
8	\$92,063	\$96,667
9	\$93,214	\$97,875
10	\$94,379	\$99,099
11	\$95,559	\$100,337
12	\$96,754	\$101,592
13	\$97,963	\$102,861
14	\$99,188	\$104,147
15	\$100,427	\$105,449
16	\$101,683	\$106,767
17	\$102,954	\$108,102
18	\$104,241	\$109,453
19	\$105,544	\$110,821
20	\$106,863	\$112,206
21	\$107,948	\$113,609
22		\$115,029
23		\$116,467
24		\$117,923
25		\$119,397
26		\$120,889
27		\$122,400
28		\$123,930
29		\$125,480
30		\$127,048

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS  
 Speech Pathologist  
 SALARY SCALE

Step	2023-2024
0	70,000
1	70,875
2	71,761
3	72,658
4	73,566
5	74,486
6	75,417
7	76,360
8	77,314
9	78,280
10	79,259
11	80,250
12	81,253
13	82,268
14	83,297
15	84,338
16	85,392
17	86,460
18	87,540
19	88,635
20	89,743
21	90,864
22	92,000
23	93,150
24	94,315
25	95,494
26	96,687
27	97,896
28	99,119
29	100,358
30	101,613

NCPS Budget Proposal  
 2023-2024

NORTHUMBERLAND COUNTY  
Occupational Therapist  
SALARY SCALE

Step	2022-2023	2023-2024 5%
0	70,000	73,500
1	70,875	74,419
2	71,761	75,349
3	72,658	76,291
4	73,566	77,244
5	74,486	78,210
6	75,417	79,188
7	76,360	80,178
8	77,314	81,180
9	78,280	82,194
10	79,259	83,222
11	80,250	84,262
12	81,253	85,315
13	82,268	86,382
14	83,297	87,462
15	84,338	88,555
16	85,392	89,662
17	86,460	90,783
18	87,540	91,917
19	88,635	93,066
20	89,743	94,230
21	90,864	95,408
22	92,000	96,600
23	93,150	97,808
24	94,315	99,030
25	95,494	100,268
26		101,522
27		102,791
28		104,075
29		105,376
30		106,694

10 MONTHS

Updated 1/14/23

NCPS Budget Proposal  
2023-2024

NORTHUMBERLAND COUNTY SCHOOLS  
 DIRECTOR OF INSTRUCTION & STUDENT SERVICES  
 SALARY SCALE

Step	2022-2023	2023-2024 5%
0	99,958	\$104,956
1	101,208	\$106,268
2	102,473	\$107,596
3	103,754	\$108,941
4	105,051	\$110,303
5	106,364	\$111,682
6	107,694	\$113,078
7	109,040	\$114,491
8	110,403	\$115,922
9	111,783	\$117,371
10	113,180	\$118,839
11	114,595	\$120,324
12	116,027	\$121,828
13	117,478	\$123,351
14	118,946	\$124,893
15	120,433	\$126,454
16	121,938	\$128,035
17	123,463	\$129,635
18	125,006	\$131,256
19	126,568	\$132,896
20	128,150	\$134,557
21	129,752	\$136,239
22		\$137,942
23		\$139,667
24		\$141,413
25		\$143,180
26		\$144,970
27		\$146,782
28		\$148,617
29		\$150,475
30		\$152,356

12 MONTHS  
 +\$2000 DOCTORATE

Updated 1/14/23

NCPs Budget Proposal  
 2023-2024



NORTHUMBERLAND COUNTY SCHOOLS  
 DATA TESTING & ACCOUNTABILITY  
 SALARY SCALE

Step	2022-2023	2023-2024 5%
0	70,895	\$74,440
1	71,781	\$75,371
2	72,679	\$76,313
3	73,587	\$77,267
4	74,507	\$78,232
5	75,438	\$79,210
6	76,381	\$80,200
7	77,336	\$81,203
8	78,303	\$82,218
9	79,281	\$83,246
10	80,273	\$84,286
11	81,276	\$85,340
12	82,292	\$86,407
13	83,321	\$87,487
14	84,362	\$88,580
15	85,416	\$89,687
16	86,484	\$90,809
17	87,566	\$91,944
18	88,660	\$93,093
19	89,768	\$94,257
20	90,890	\$95,435
21		\$96,628
22		\$97,836
23		\$99,059
24		\$100,297
25		\$101,551
26		\$102,820
27		\$104,105
28		\$105,406
29		\$106,724
30		\$108,058

+ \$2,000 Doctorate  
 12 Month 12 MONTHS  
 + 2000 DOCTORATE  
 Updated 1/14/23

NCPS Budget Proposal  
 2023-2024

NORTHUMBERLAND COUNTY  
 ASSISTANT PRINCIPAL - ELEMENTARY/MIDDLE  
 SALARY SCALE

Step	2022-2023	2023-2024 5%
0	70,922	\$74,468
1	71,809	\$75,399
2	72,706	\$76,341
3	73,615	\$77,296
4	74,535	\$78,262
5	75,467	\$79,240
6	76,410	\$80,231
7	77,365	\$81,233
8	78,332	\$82,249
9	79,312	\$83,277
10	80,303	\$84,318
11	81,307	\$85,372
12	82,323	\$86,439
13	83,352	\$87,520
14	84,394	\$88,614
15	85,449	\$89,721
16	86,517	\$90,843
17	87,599	\$91,978
18	88,694	\$93,128
19	89,802	\$94,292
20	90,925	\$95,471

+2000 Doctorate  
 11 MONTHS +2000 DOCTORATE  
 Updated 1/14/23

NORTHUMBERLAND COUNTY  
 PRINCIPAL - ELEMENTARY/MIDDLE  
 SALARY SCALE

Step	2022-2023	2023-2024 5%
0	83,924	\$88,120
1	84,973	\$89,222
2	86,035	\$90,337
3	87,111	\$91,466
4	88,200	\$92,609
5	89,302	\$93,767
6	90,418	\$94,939
7	91,549	\$96,126
8	92,693	\$97,327
9	93,852	\$98,544
10	95,025	\$99,776
11	96,213	\$101,023
12	97,415	\$102,286
13	98,633	\$103,564
14	99,866	\$104,859
15	101,114	\$106,170
16	102,378	\$107,497
17	103,658	\$108,840
18	104,954	\$110,201
19	106,266	\$111,578
20	107,594	\$112,973

+\$2,000 Doctorate  
 12 MONTHS

Updated 1/14/23

NORTHUMBERLAND COUNTY  
 ASSISTANT PRINCIPAL - HIGH  
 SALARY SCALE

Step	2022-2023	2023-2024 5%
0	75,568	\$79,346
1	76,513	\$80,338
2	77,470	\$81,342
3	78,438	\$82,359
4	79,418	\$83,388
5	80,411	\$84,431
6	81,416	\$85,486
7	82,434	\$86,555
8	83,464	\$87,637
9	84,508	\$88,732
10	85,564	\$89,841
11	86,634	\$90,964
12	87,716	\$92,101
13	88,813	\$93,252
14	89,923	\$94,418
15	91,047	\$95,598
16	92,185	\$96,793
17	93,338	\$98,003
18	94,504	\$99,228
19	95,686	\$100,469
20	96,882	\$101,725

+2000 DOCTORATE  
 11 MONTHS

Updated 1/14/23

NORTHUMBERLAND COUNTY  
PRINCIPAL - HIGH  
SALARY SCALE

Step	2022-2023	2023-2024 5%
0	94,226	\$98,937
1	95,404	\$100,174
2	96,597	\$101,426
3	97,804	\$102,694
4	99,027	\$103,977
5	100,265	\$105,277
6	101,518	\$106,593
7	102,787	\$107,925
8	104,072	\$109,275
9	105,373	\$110,640
10	106,690	\$112,023
11	108,023	\$113,424
12	109,374	\$114,842
13	110,741	\$116,277
14	112,125	\$117,731
15	113,527	\$119,202
16	114,946	\$120,692
17	116,383	\$122,201
18	117,837	\$123,728
19	119,310	\$125,275
20	120,802	\$126,841
21		\$128,426
22		\$130,032
23		\$131,657
24		\$133,303
25		\$134,969
26		\$136,656
27		\$138,364
28		\$140,094
29		\$141,845
30		\$143,618

\$2000 DOCTORATE  
12 MONTHS

Updated 1/18/23

NORTHUMBERLAND COUNTY SCHOOLS  
FINANCE SPECIALIST  
SALARY SCALE

Step	2022-2023	2023-2024 5%
0	46,100	\$48,405
1	46,676	\$49,010
2	47,259	\$49,623
3	47,850	\$50,243
4	48,448	\$50,871
5	49,054	\$51,507
6	49,667	\$52,151
7	50,288	\$52,803
8	50,916	\$53,463
9	51,553	\$54,131
10	52,197	\$54,808
11	52,850	\$55,493
12	53,510	\$56,186
13	54,179	\$56,889
14	54,856	\$57,600
15	55,542	\$58,320
16	56,236	\$59,049
17	56,939	\$59,787
18	57,651	\$60,534
19	58,372	\$61,291
20	59,101	\$62,057

Updated 1/14/23

NORTHUMBERLAND COUNTY SCHOOLS  
 DIRECTOR OF FINANCE  
 SALARY SCALE

Step	2022-2023	2023-2024 5%
0	83,354	87,522
1	84,396	88,616
2	85,451	89,724
3	86,519	90,845
4	87,601	91,981
5	88,696	93,131
6	89,804	94,295
7	90,927	95,473
8	92,063	96,667
9	93,214	97,875
10	94,379	99,099
11	95,559	100,337
12	96,754	101,592
13	97,963	102,861
14	99,188	104,147
15	100,427	105,449
16	101,683	106,767
17	102,954	108,102
18	104,241	109,453
19	105,544	110,821
20	106,863	112,206
21	107,948	113,609

12 MONTHS  
 Updated 1/14/23

NORTHUMBERLAND COUNTY SCHOOLS  
NURSE  
SALARY SCALE

Step	2022-2023	2023-2024 5%
0	40,859	\$42,902
1	41,370	\$43,438
2	41,887	\$43,981
3	42,411	\$44,531
4	42,941	\$45,088
5	43,477	\$45,651
6	44,021	\$46,222
7	44,571	\$46,800
8	45,128	\$47,385
9	45,692	\$47,977
10	46,264	\$48,577
11	46,842	\$49,184
12	47,427	\$49,799
13	48,020	\$50,421
14	48,620	\$51,051
15	49,228	\$51,690
16	49,844	\$52,336
17	50,467	\$52,990
18	51,097	\$53,652
19	51,736	\$54,323
20	52,383	\$55,002
21	53,038	\$55,689
22	53,701	\$56,386
23	54,372	\$57,090
24	55,052	\$57,804
25		\$58,527
26		\$59,258
27		\$59,999
28		\$60,749
29		\$61,508
30		\$62,277

Updated 1/14/23



NORTHUMBERLAND COUNTY SCHOOLS  
SCHOOL PSYCHOLOGIST  
SALARY SCALE

Step	2022-2023	2023-2024 5%
0	104,065	\$109,268
1	105,366	\$110,634
2	106,683	\$112,017
3	108,016	\$113,417
4	109,366	\$114,835
5	110,733	\$116,270
6	112,118	\$117,724
7	113,519	\$119,195
8	114,938	\$120,685
9	116,375	\$122,194
10	117,829	\$123,721
11	119,302	\$125,267
12	120,794	\$126,833
13	122,304	\$128,419
14	123,832	\$130,024
15	125,380	\$131,649
16	126,947	\$133,295
17	128,534	\$134,961
18	130,141	\$136,648
19	131,768	\$138,356
20	133,415	\$140,086

Updated 1/14/23

NORTHUMBERLAND COUNTY  
 DIRECTOR OF TRANSPORTATION  
 SALARY SCALE

Step	2022-2023	2023-2024 5%
0	51,835	\$54,427
1	52,483	\$55,107
2	53,139	\$55,796
3	53,803	\$56,494
4	54,476	\$57,200
5	55,157	\$57,915
6	55,846	\$58,639
7	56,544	\$59,372
8	57,251	\$60,114
9	57,967	\$60,865
10	58,691	\$61,626
11	59,425	\$62,396
12	60,168	\$63,176
13	60,920	\$63,966
14	61,681	\$64,766
15	62,452	\$65,575
16	63,233	\$66,395
17	64,023	\$67,225
18	64,824	\$68,065
19	65,634	\$68,916
20	66,454	\$69,777

Updated 1/14/23

NORTHUMBERLAND COUNTY  
MECHANIC  
SALARY SCALE

Step	2022-2023	2023-2024 5%
0	39,204	\$41,164
1	39,694	\$41,679
2	40,190	\$42,200
3	40,693	\$42,727
4	41,201	\$43,261
5	41,716	\$43,802
6	42,238	\$44,349
7	42,766	\$44,904
8	43,300	\$45,465
9	43,842	\$46,033
10	44,390	\$46,609
11	44,945	\$47,191
12	45,506	\$47,781
13	46,075	\$48,379
14	46,651	\$48,983
15	47,234	\$49,596
16	47,825	\$50,216
17	48,422	\$50,843
18	49,028	\$51,479
19	49,641	\$52,122
20	50,261	\$52,774

Updated 1/14/23

NORTHUMBERLAND COUNTY SCHOOLS  
 BUS DRIVER  
 SALARY SCALE

Step	2022-2023	2023-2024 5%
0	15,238	\$16,000
1	15,429	\$16,200
2	15,583	\$16,403
3	15,739	\$16,608
4	15,896	\$16,815
5	16,055	\$17,025
6	16,216	\$17,238
7	16,378	\$17,454
8	16,541	\$17,672
9	16,707	\$17,893
10	16,874	\$18,116
11	17,043	\$18,343
12	17,213	\$18,572
13	17,385	\$18,804
14	17,559	\$19,039
15	17,735	\$19,277
16	17,912	\$19,518
17	18,091	\$19,762
18	18,272	\$20,009
19	18,455	\$20,259
20	18,639	\$20,513

10 MONTHS  
 180 DAYS  
 Updated 1/14/23

NORTHUMBERLAND COUNTY SCHOOLS  
CUSTODIAN  
SALARY SCALE

Step	2022-2023	2023-2024 5%
0	29,308	\$30,773
1	29,674	\$31,158
2	30,045	\$31,547
3	30,420	\$31,941
4	30,801	\$32,341
5	31,186	\$32,745
6	31,575	\$33,154
7	31,970	\$33,569
8	32,370	\$33,988
9	32,774	\$34,413
10	33,184	\$34,843
11	33,599	\$35,279
12	34,019	\$35,720
13	34,444	\$36,166
14	34,875	\$36,618
15	35,311	\$37,076
16	35,752	\$37,540
17	36,199	\$38,009
18	36,651	\$38,484
19	37,110	\$38,965
20	37,573	\$39,452
21	38,043	\$39,945
22	38,519	\$40,445
23	39,000	\$40,950
24	39,488	\$41,462
25	39,981	\$41,980
26	40,481	\$42,505
27	40,987	\$43,036
28	41,499	\$43,574
29	42,018	\$44,119
30	42,543	\$44,670

12 MONTHS

Updated 1/14/23

NCPS Budget Proposal  
2023-2024

NORTHUMBERLAND COUNTY SCHOOLS  
 MAINTENANCE SPECIALIST  
 SALARY SCALE

Step	2022-2023	2023-2024 4 5%
0	41963	\$44,061
1	42391	\$44,612
2	42921	\$45,169
3	43457	\$45,734
4	44000	\$46,306
5	44550	\$46,885
6	45107	\$47,471
7	45671	\$48,064
8	46242	\$48,665
9	46820	\$49,273
10	47405	\$49,889
11	47998	\$50,513
12	48598	\$51,144
13	49205	\$51,783
14	49820	\$52,431
15	50443	\$53,086
16	51074	\$53,750
17	51712	\$54,421
18	52358	\$55,102
19	53013	\$55,790
20	53676	\$56,488
21	54346	\$57,194

12 MONTHS

Updated 1/14/23

NORTHUMBERLAND COUNTY SCHOOLS  
 DIRECTOR OF MAINTENANCE  
 SALARY SCALE

Step	2022-2023	2023-2024 5%
0	50852	\$53,395
1	51488	\$54,062
2	52132	\$54,738
3	52783	\$55,422
4	53443	\$56,115
5	54111	\$56,817
6	54788	\$57,527
7	55472	\$58,246
8	56166	\$58,974
9	56868	\$59,711
10	57579	\$60,458
11	58298	\$61,213
12	59027	\$61,978
13	59765	\$62,753
14	60512	\$63,538
15	61269	\$64,332
16	62034	\$65,136
17	62810	\$65,950
18	63595	\$66,775
19	64390	\$67,609
20	65195	\$68,454

12 MONTHS

Updated 1/14/23

NORTHUMBERLAND COUNTY SCHOOLS  
TECHNOLOGY SPECIALIST  
SALARY SCALE

Step	2022-2023	2023-2024 5%
0	38,579	\$40,508
1	39,061	\$41,014
2	39,549	\$41,527
3	40,044	\$42,046
4	40,544	\$42,572
5	41,051	\$43,104
6	41,564	\$43,643
7	42,084	\$44,188
8	42,610	\$44,741
9	43,142	\$45,300
10	43,682	\$45,866
11	44,228	\$46,439
12	44,781	\$47,020
13	45,340	\$47,608
14	45,907	\$48,203
15	46,481	\$48,805
16	47,062	\$49,415
17	47,650	\$50,033
18	48,246	\$50,658
19	48,849	\$51,292
20	49,460	\$51,933

12 MONTHS

Updated 1/14/23



NORTHUMBERLAND COUNTY SCHOOLS  
 DIRECTOR OF TECHNOLOGY  
 SALARY SCALE

Step	2022-2023	2023-2024 5%
0	83,354	\$87,522
1	84,396	\$88,616
2	85,451	\$89,724
3	86,519	\$90,845
4	87,601	\$91,981
5	88,696	\$93,131
6	89,804	\$94,295
7	90,927	\$95,473
8	92,063	\$96,667
9	93,214	\$97,875
10	94,379	\$99,099
11	95,559	\$100,337
12	96,754	\$101,592
13	97,963	\$102,861
14	99,188	\$104,147
15	100,427	\$105,449
16	101,683	\$106,767
17	102,954	\$108,102
18	104,241	\$109,453
19	105,544	\$110,821
20	106,863	\$112,206
21	107,948	\$113,609

12 MONTHS

Updated 1/14/23

NORTHUMBERLAND COUNTY SCHOOLS  
 ADMINISTRATIVE ASSISTANT  
 SALARY SCALE

Step	2022-2023	2023-2024 5%
0	33,858	\$35,551
1	34,282	\$35,995
2	34,710	\$36,445
3	35,144	\$36,901
4	35,583	\$37,362
5	36,028	\$37,829
6	36,479	\$38,302
7	36,935	\$38,781
8	37,396	\$39,266
9	37,864	\$39,756
10	38,337	\$40,253
11	38,816	\$40,757
12	39,301	\$41,266
13	39,793	\$41,782
14	40,290	\$42,304
15	40,794	\$42,833
16	41,304	\$43,368
17	41,820	\$43,910
18	42,343	\$44,459
19	42,872	\$45,015
20	43,408	\$45,578
21	43,950	\$46,147
22	44,500	\$46,724
23	45,056	\$47,308
24	45,619	\$47,900
25	46,190	\$48,498
26	46,767	\$49,105
27	47,352	\$49,718

Bachelor's Stipend=\$1500

12 MONTHS

Adjusted to 12 months in 2022

Update/Corrected 6-27-22

Updated 1/14/2023

NCPS Budget Proposal  
 2023-2024

NORTHUMBERLAND COUNTY SCHOOLS  
 ADMINISTRATIVE ASSISTANT  
 SALARY SCALE

Step	2022-2023	2023-2024 5%
0	31,037	\$32,589
1	31,425	\$32,996
2	31,818	\$33,409
3	32,215	\$33,826
4	32,618	\$34,249
5	33,026	\$34,677
6	33,439	\$35,111
7	33,857	\$35,550
8	34,280	\$35,994
9	34,708	\$36,444
10	35,142	\$36,900
11	35,581	\$37,361
12	36,026	\$37,828
13	36,476	\$38,301
14	36,932	\$38,779
15	37,394	\$39,264
16	37,861	\$39,755
17	38,335	\$40,252
18	38,814	\$40,755
19	39,299	\$41,265
20	39,790	\$41,780
21	40,288	\$42,303
22	40,791	\$42,831
23	41,301	\$43,367
24	41,817	\$43,909
25	42,340	\$44,458
26	42,869	\$45,013

Bachelor's Stipend=\$1500  
 11 MONTHS

Updated 1/14/23

NCPS Budget Proposal  
 2023-2024

NORTHUMBERLAND COUNTY SCHOOLS  
 DIRECTOR OF SCHOOL NUTRITION  
 SALARY SCALE

Step	2022-2023	2023-2024 5%
0	\$ 47,566	\$49,944
1	\$ 48,161	\$50,568
2	\$ 48,763	\$51,200
3	\$ 49,372	\$51,840
4	\$ 49,989	\$52,488
5	\$ 50,614	\$53,145
6	\$ 51,247	\$53,809
7	\$ 51,887	\$54,481
8	\$ 52,536	\$55,162
9	\$ 53,193	\$55,852
10	\$ 53,858	\$56,550
11	\$ 54,531	\$57,257
12	\$ 55,213	\$57,973
13	\$ 55,903	\$58,697
14	\$ 56,601	\$59,431
15	\$ 57,309	\$60,174
16	\$ 58,025	\$60,926
17	\$ 58,751	\$61,688
18	\$ 59,485	\$62,459
19	\$ 60,229	\$63,240
20	\$ 60,981	\$64,030

12 MONTHS  
 8 HOURS/240 DAYS  
 REALIGNED 2021-2022

Updated 1/14/23

NCPS Budget Proposal  
 2023-2024

NORTHUMBERLAND COUNTY SCHOOLS  
 NMS/NHS FOOD NUTRITION MANAGER  
 SALARY SCALE

Step	2022-2023	2023-2024 5%
0	25785	\$27,074
1	26107	\$27,412
2	26434	\$27,755
3	26764	\$28,102
4	27099	\$28,453
5	27437	\$28,809
6	27780	\$29,169
7	28128	\$29,534
8	28479	\$29,903
9	28835	\$30,277
10	29196	\$30,655
11	29561	\$31,038
12	29930	\$31,426
13	30304	\$31,819
14	30683	\$32,217
15	31067	\$32,620
16	31455	\$33,027
17	31848	\$33,440
18	32246	\$33,858
19	32649	\$34,281
20	33057	\$34,710

NORTHUMBERLAND COUNTY SCHOOLS  
 NES FOOD NUTRITION MANAGER

SALARY SCALE

Step	2022-2023	2023-2024 5%
0	22535	\$23,662
1	22817	\$23,958
2	23102	\$24,257
3	23391	\$24,560
4	23683	\$24,867
5	23979	\$25,178
6	24279	\$25,493
7	24582	\$25,812
8	24890	\$26,134
9	25201	\$26,461
10	25516	\$26,792
11	25835	\$27,127
12	26158	\$27,466
13	26485	\$27,809
14	26816	\$28,157
15	27151	\$28,509
16	27490	\$28,865
17	27834	\$29,226
18	28182	\$29,591
19	28534	\$29,961
20	28891	\$30,336

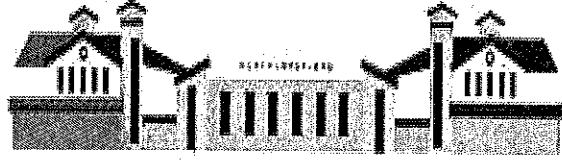
NORTHUMBERLAND COUNTY SCHOOLS  
FOOD NUTRITION WORKER  
SALARY SCALE

Step	2022-2023	2023-2024 5%
0	14,220	\$14,931
1	14,362	\$15,118
2	14,506	\$15,307
3	14,651	\$15,498
4	14,797	\$15,692
5	14,945	\$15,888
6	15,095	\$16,086
7	15,246	\$16,287
8	15,398	\$16,491
9	15,552	\$16,697
10	15,708	\$16,906
11	15,865	\$17,117
12	16,023	\$17,331
13	16,184	\$17,548
14	16,346	\$17,767
15	16,509	\$17,989
16	16,674	\$18,214
17	16,841	\$18,442
18	17,009	\$18,672
19	17,179	\$18,906
20	17,351	\$19,142
21	17,525	\$19,381
22	17,700	\$19,624
23	17,877	\$19,869
24	18,056	\$20,117
25	18,236	\$20,369
26	18,419	\$20,623
27	18,603	\$20,881
28	18,789	\$21,142
29	18,977	\$21,406
30	19,166	\$21,674
31	19,358	\$21,945
32	19,552	\$22,219
33	19,747	\$22,497
34	19,945	\$22,778
35	20,144	\$23,063

NCPS Budget Proposal  
2023-2024



NES



NMS

NHS

## Section 5 School Nutrition Budget



# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

## FUND 4 - CAFETERIA

### REVENUE RECAPITULATION

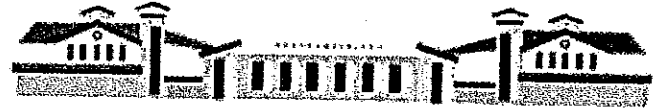
### FOOD NUTRITION BUDGET

CATEGORY	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	increase/decrease
FROM OTHER FUNDS	\$ 194,510	\$ 194,510	\$ 40,513	\$ (153,997)
FROM STATE FUNDS	\$ 5,375	\$ 34,826	\$ 13,275	\$ (21,551)
FROM FEDERAL FUNDS	\$ 424,826	\$ 424,826	\$ 600,893	\$ 176,067
<b>TOTAL FOOD NUTRITION BUDGET</b>	<b>\$ 624,711</b>	<b>\$ 654,162</b>	<b>\$ 654,681</b>	<b>\$ 519</b>

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



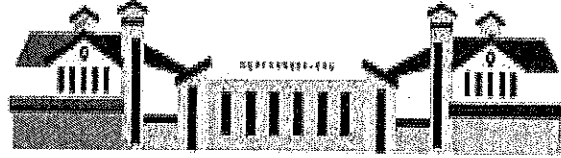
NMS

NHS

EXPENDITURE RECAPITULATION				
FOOD NUTRITION BUDGET				
	BUDGET	BUDGET	BUDGET	
CATEGORY	2021-2022	2022-2023	2023-2024	increase/decrease
NES	\$ 280,981	\$ 283,808	\$ 308,239	\$ 24,431
NMS	\$ 137,939	\$ 146,843	\$ 133,263	\$ (13,580)
NHS	\$ 130,331	\$ 138,438	\$ 125,665	\$ (12,773)
DISTRICT	\$ 75,460	\$ 85,073	\$ 87,514	\$ 2,441
<b>TOTAL FOOD NUTRITION BUDGET</b>	<b>\$ 624,711</b>	<b>\$ 654,162</b>	<b>\$ 654,681</b>	<b>\$ 519</b>



NES



NMS

NHS

## Section 6 Capital Improvements Budget

NCPS Budget Proposal  
2023-2024

# Northumberland County Public Schools CIP

## 2023-2024

Priority/Rank	Location/Department	Item	Description	Estimated Cost	Funding Source
Urgent (Health & Safety)	NES	Flooring Upgrades	<p>The current NES interior flooring consists of carpeting and vinyl composite tile that has been in place for 26 years. The carpeting has far surpassed its service life and has become a safety concern. The vinyl composite tile(vct) shows severe wear and requires constant stripping and waxing. Stripping and waxing floors is not a cost effective option for floor maintenance as it requires extensive labor hours to complete, the materials needed are very expensive, and the stripper required to remove old wax from these floors is harmful to the people using it as well as the school's sewage system. Due to the hazardous chemical makeup of the stripper an outside source has to be utilized such as Safety Clean to remove it from school grounds.</p>	\$379,380	Capital Fund or Bond
Urgent (Health & Safety)	NES	Playground Replacement	<p>The current playground poses a severe safety risk for all elementary school students as this area is clearly visible from the road, giving an individual with bad intentions the opportunity to endanger anyone onsite. This site has also suffered greatly over the years from poor drainage. With the existing poor drainage issue heavy rains have made this playground unusable for multiple days at a time. The location of the current playground also prevents adequate parking for all Little League events. During the Little League season participants use the NES bus loop and parking lot for overflow parking. Converting the existing playground into an additional parking lot will alleviate this as well as provide increased handicap accessibility which both facilities have a strong need for.</p>	\$500,000	Capital Fund or Bond
Urgent (Health & Safety)	NES	Rooflop Stairway Installation	<p>Currently, NES only has a ladder located in the rear mechanical room to provide access to the roof. Technicians cannot transport heavy equipment, tools, etc via this ladder and this ladder poses a safety concern during inclement weather.</p>	\$63,756	Capital Fund or Bond

Urgent (Health & Safety)	NES/NMS/NHS	Well Replacement	The Department of Environmental Quality(DEQ) requires that NCPS shall properly abandon either the High School Well(DEQ#166-00133) or the Elementary School Well(DEQ#166-00163) in accordance with the Virginia Department of Health's Regulations no later than March 1, 2026.	\$450,000 Capital Fund or Bond
Urgent (Health & Safety)	NMS/NHS	Concrete Walkway Repairs	The existing exterior walkways at NMS/NHS currently consist of poured slabs that wrap large areas of concrete pavers. Over time the concrete pavers have settled, leaving numerous trip hazards around the exterior walkways of this facility. The most cost effective means to correct this is to remove the concrete pavers and replace with a poured concrete slab to level all walking surfaces. The areas where the pavers are removed can be stamped to mimic the original appearance.	\$70,860 Capital Fund or Bond
Urgent	School Board Office	Construction of New School Board Office	A new facility will need to be constructed IAW the provided floor plans from Connemara in the event that the existing facility(EVB) will not be accessible for future use.	\$1,200,000 Construction Grant Funded
Urgent	NCPS Bus Garage	Busses	The transportation fleet is aging and in desperate need of upgrading. Urgent (two 77 passenger \$116,238 each, and one 35 passenger \$117,755 each)	350,231 Capital Fund or Bond
Necessary 2025	NHS/NMS/NES	Parking Lot Resurfacing	The NCPS parking lots and bus loops are starting to show signs of wear. Cracks are forming and all painted markings are in need of a re-application.	\$150,000 Capital Fund or Bond
Necessary	NHS	Athletic Track Resurfacing	The current athletic track surface is showing signs of wear from continual usage and is also starting to delaminate from its concrete undersurface. The maintenance department continually patches damaged areas to prevent any trip hazards, however, the affected areas are gradually getting larger and more difficult to repair. Also, the painted lane stripes are becoming less visible due to continued used and u/v damage.	\$120,000 Capital Fund or Bond

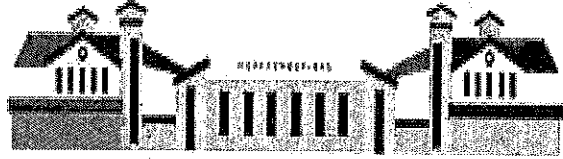
**NCPS Budget Proposal  
2023-2024**

Necessary	NCPS Bus Garage	Bus Garage Security Fence	The back end of the property line is not secure due to the security fence collapsing. All supporting poles are deteriorating past the point of repair and all existing fencing material shows signs of heavy rust. The forward section of this fence line where the entry and exit points are have been repaired numerous times over its lifespan. An updated fencing system will provide adequate security for this location, preventing fuel theft as well as a secure location for all buses and fleet vehicles.	\$55,000	Capital Fund or Bond
Necessary	NCPS Maintenance Department	Service Truck with Snow Plow Capabilities	The current service truck has an excessive amount of miles and is becoming very costly to maintain. The school system relies on this truck heavily for snow plowing and salting of the parking lots and bus loops.	\$50,000	Capital Fund or Bond
Necessary	NES	Boiler System Upgrade	The current oil fired boilers are 26 years old and have surpassed their designed service life. Replacing each boiler with two propane boiler systems will provide a cleaner, more efficient means of heat as well as allowing for the discontinued use of an aging underground diesel fuel tank.	\$120,000	Capital Fund or Bond
Necessary	NES	Generator Replacement	The NES Generator is becoming increasingly more expensive to maintain due to its 26 year age. Unscheduled electrical load drops are becoming a common occurrence due to the age of the generator windings and poor condition of the ATS. The ATS, due to its age, is becoming hard to find parts for. Also, due to excessive wear to the generator's diesel engine fuel governing system, certain sensitive pieces of equipment such as the new Carrier rooftop units are susceptible to equipment failure from irregular voltage supply.	\$50,000	Capital Fund or Bond
Necessary	NMS/NHS	RTU Replacement	Each RTU is in its 13th year of an average 15 year service life. This facility has a total of 13 RTU's and the Maintenance Department recommends a gradual replacement of four units per year. The prioritization of the order of replacement will be based off of each RTU's machinery history.	\$800,000	Capital Fund or Bond
Necessary	NCPS Bus Garage	Busses	The transportation fleet is aging and in desperate need of upgrading. Necessary (three 77 passenger \$116,238 each)	\$348,714	Capital Fund or Bond

**TOTAL (** **NCPS Budget Proposal** **2023-2024** **)**  
**\$4,359,227**



NES



NMS

NHS

## Section 7 Transportation Fleet Information

NCPS Budget Proposal  
2023-2024

Bus #	Year	Make	VIN #	Mileage (as of 1/09/23)	Mileage (as of 2/25/22)	Mileage (as of 2/25/21)	Mileage (as of 2/03/20)	Mileage (as of 1/09/19)
Bus #27-SPEED	2013	IC	4DRBUSK1M9DB326632	173,139	In Shop	164,785	157,959	
Bus #7	2011	IC	4DRBUSK1K4BA244776	179,139	Engine is being replaced	167,039	158,636	143,834
Bus #21	2011	IC	FDRBUSK1N5BA256659	117,514	Engine is being replaced	113,330	108,784	94,938
Bus #16	2003	FRTH	4UZAAXCN54CM82658	303,245	293,042	282,731	280,574	262,211
Bus #33 (S)	2001	INT BB	1HVBABN61H349257	271,192	260,565			249,063
Bus #23	2007	THOMAS C2	4UZABRC57CX49025	263,483	249,837	233,084	226,000	203,027
Bus #34	2004	INT BB	1HVBABN54H616246	259,426	248,437	237,190	231,754	218,269
Bus #14	2011	IC	4DRBUSK1K6BA244777	248,040	239,377	228,158	220,972	200,651
Bus #39	1998	INT BB	1HVBABN1WH653233	237,398	237,185	243,568		233,183
Bus #15	2004	FRTH	4UZAAXCN4CM82655	232,849	222,874		210,695	199,966
Bus #3	2012	IC	DRBUSK1NOCB682271	236,464	222,093	201,076	191,539	164,972
Bus #35	2004	INT BB	1HVBABN74H616247	232,039	221,412	211,038	205,592	195,477
Bus #11-SPEED	2003	FRTH	4UZAAXCN84CL82967	229,179	220,911	211,408		195,434
Bus #22	2008	THOMAS C2	4UZABRDJ38CZ15050	230,533	218,036	203,592	197,763	181,012
Bus #9 (S)	1998	INT BB	1HVBABN8WH653231	220,079	214,413			
Bus #17 (S)	2000	INT BB	1HVBABN51H349234	202,604	202,219		199,155	194,386
Bus #36	2008	THOMAS C2	4UZABRDJ58CZ15051	209,638	198,374	187,137	182,297	166,964
Bus #2	2007	THOMAS C2	4UZABRC57CX49024	198,846	187,253	172,565	162,891	148,584
Bus #25	2012	IC	4DRBUSK1N5CB680824	187,313	177,862	167,625	160,881	143,059
Bus #12	2009	THOMAS C2	4UZABRDJ49CAA6749	183,229	175,909	166,985	161,543	147,851
Bus #6	2012	IC	4DRBUSK1N7CB680811	188,557	173,739	156,367	148,238	137,197
Bus #24	2011	IC	4DRBUSK1N1BA256660	138,865	133,089	126,812	122,967	115,295
Bus #29	2016	IC	4DRB5UAAN8GB722632	118,350	106,194	95,516		69,729
Bus #30	2016	IC	4DRBUAANXGB722633	109,725	95,888	81,886	74,984	60,376
Bus #28	2016	IC	4DRBUAAN4GBOO1322	103,841	86,698		52,413	33,283
Bus #26	2017	IC	4DRBUAAN5HB785348	90,348	77,795	65,292	59,146	40,899
Bus #5	2009	THOMAS C2	4UZABRDJ29CAA6748	40,879	29,303	18,476	14,027 (New Cluster)	179,551
Bus #4 (T)	2022	IC	4DRBUC8N2NB611654	33,361	17,972	1,813	N/A	N/A
Bus #8 (T)	2023	IC	4DRBUC8N9PB676905	12,548	1,411	N/A	N/A	N/A

NCPS Budget Proposal  
2023-2024

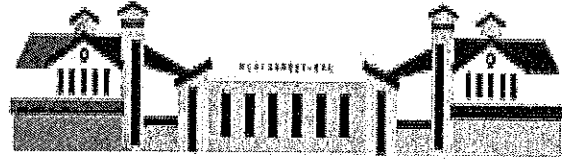


VEHICLE #	YEAR	MAKE/MODEL	VIN #	Mileage (as of 1/06/23)	Mileage (as of 2/25/22)	Mileage (as of 2/25/21)	Mileage (as of 2/03/20)	Mileage (as of 1/09/19)
#02	2004	Chev. Venture Van-White	1GNDX03E44D115713	340,979	324,394	304,361	292,029	255,762
#04	2004	Chev. Van-Blue	1GNDX03E14D255122	324,215	304,710	296,306	289,377	272,324
#18	2003	Chev. Malibu-Gold	1G1ND52J73M546832	266,731	264,105		244,212	227,840
#15	2001	Chev. Malibu-White	1G1ND52J42M635451	251,320	248,157		244,212	227,840
#14	2001	Chev. Lumina (drivers ed)	2G1WL52J411265121	246,891	246,188	242,550		233,684
#16	2003	Chev. Malibu	1G1ND52J33M736207	238,461	232,735	228,026	223,671	204,548
#13	2004	Chev. Van	1GNDUO3E44D251249	242,594	226,840	218,406	211,864	185,680
#07	2003	Chev. Pickup Truck-Green	1GCEK19T93E286523	212,101	207,221	201,162	192,355	181,697
#09	2001	Chev. Van (Big Van)	1GNFG15MO11204033	193,408	188,200	183,148	175,226	158,632
#10	2005	Chev. Pickup Truck (Lee)	1GCHK29U95E121649	187,950	182,304	176,658	169,573	158,940
#12	2013	Dodge G. Caravan (Lisa)	2C4RDGGBG3DR682124	180,677	164,000		122,818	95,320
#03	2014	Buick Verano(drivers ed)	1G4PP5SK4E4223630	84,081	76,842	69,603		21,675
#21	2021	Ford Transit Connect Van	NM0GS9E24M1486915	44,749	20,406	1476	N/A	N/A
#08	2021	Ford Pickup Truck (Nathan)	1FT7X2B67MEC69371	24,106	11,619	423	N/A	N/A
#06	2021	Ford Pickup Truck (Jeff)	1FT7X2B61MEC69365	16,659	10,587	1,476	N/A	N/A
#05	2021	Ford Pickup Truck (Mike)	1FT7X2B6XMEC69364	16,500	9,307	N/A	N/A	N/A
#01	2021	Ford Service Body (Donnie)	1FT7X2B61MEC69365	15,566	8,829	551	N/A	N/A
#20	2021	Hyundai (Drivers Ed)	5NPLL4AG8MH026104	12,501	6,036	N/A	N/A	N/A

NCPs Budget Proposal  
2023-2024



NES



NMS

NHS

## Section 8 ESSER Grant Budgets

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

## FUND 5

## ESSER II

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
5-315-9-000-00-61100-1120	Salaries		\$ 349,500.00	\$ 349,500.00
5-315-9-000-00-61100-2100	benefits		\$ 26,737.00	\$ 31,430.00
5-315-9-000-00-61100-6000	instructional supplies		\$ 81,749.97	\$ 61,355.00
5-315-9-000-00-63200-1170	salaries bus		\$ 61,355.00	\$ 61,355.00
5-315-9-000-00-63200-1170	fica - bus		\$ 4,693.00	
5-315-9-000-00-63200-8000	capital outlay transportation		\$ 262,000.00	\$ 40,000.00
5-315-9-000-00-64200-3000	sanitation services		\$ 110,000.00	\$ 53,821.56
5-315-9-000-00-64200-6005	O&M carpet		\$ 50,000.00	
5-315-9-000-00-64200-6006	O&M sanitation supplies		\$ 35,000.00	
5-315-9-000-00-64400-8000	O & M capital outlay		\$ 63,000.00	
5-315-9-000-00-64400-9001	O & M ladder/doors		\$ 40,000.00	
5-315-9-000-00-68100-3000	Technology licenses		\$ 22,750.00	\$ 22,750.00
5-315-9-000-00-68100-5000	Technology services		\$ 150,000.00	\$ 133,950.00
5-315-9-000-00-68100-6000	Technology Hardware		\$ 87,500.00	\$ 15,027.05
5-315-9-000-00-68100-6002	Technology hardware PreK		\$ 37,500.00	
5-315-9-000-00-68100-6003	Technology hardware (1-1)		\$ 29,800.00	
5-315-9-000-00-68100-6004	Technology hardware (admin)		\$ 8,600.00	\$ 2,500.00
5-315-9-000-00-68100-8000	Technology capital outlay		\$ 80,000.00	\$ 80,000.00
	<b>TOTAL ESSER II</b>		<b>\$ 1,550,184.97</b>	<b>\$ 849,688.61</b>
				**Reimbursements in Progress

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

## ESSER III

5-316-9-000-00-66200-8102	NES Roof	\$	860,000.00	\$	-
5-316-9-000-00-64200-3310	Fire Pump	\$	54,007.20	\$	-
5-316-9-000-00-66500-8	School Board/ROTC/Athletic Facility Upgrades/Construction	\$	1,500,000.00	\$	1,500,000.00
5-316-9-000-00-66600-3000	HVAC Grant Match	\$	240,975.00	\$	240,975.00
5-316-9-000-00-66600-8	Bus Garage doors and lift	\$	132,192.02	\$	81,041.00
5-316-9-000-00	Covid Premium pay for staff for virtual learning	\$	208,773.00	\$	-
5-316-9-000-00	FICA for COVID Premium pay	\$	13,930.00	\$	-
5-316-9-000-00	Other Fringe Benefits for Covid Premium pay	\$	3,277.00	\$	-
5-316-9-000-00-68900-3	Technology E process implementation	\$	50,000.00	\$	50,000.00
5-316-9-000-00-69000-3	Technology Software/Hardware	\$	100,000.00	\$	100,000.00
5-316-9-000-00-68000-3	Technology services	\$	100,000.00	\$	100,000.00
5-316-9-000-00	Instructional Materials and Supplies	\$	220,793.55	\$	213,256.57
<b>TOTAL ESSER III</b>			<b>\$3,483,967.77</b>	<b>\$</b>	<b>2,285,272.57</b>

## ESSER III Set Aside

ADDRESSING UNFINISHED LEARNING	\$	576,274.94	\$	576,274.94
BEFORE AND AFTER SCHOOL PROGRAMS	\$	100,000.00	\$	100,000.00
SUMMER PROGRAMS	\$	139,370.93	\$	139,370.93
Educator Recruitment and Retention			\$	25,000.00
<b>TOTAL ESSER III STATE SET ASIDE</b>	<b>\$</b>	<b>815,645.87</b>	<b>\$</b>	<b>840,645.87</b>
<b>TOTAL FUND 5 - CARES/ESSER</b>		<b>\$5,849,799</b>	<b>\$</b>	<b>3,975,607.05</b>

