

## 2019-20 Superintendent's Proposed Budget At-A-Glance

The 2019-2020 proposed operating budget of \$316.2 million represents a 3.7% increase over this year's spending plan. Funding for the budget is based on the Governor's proposed budget and an increase of \$2 million in revenue from the City of Newport News.

The proposed budget continues funding for all current initiatives and departments, and is aligned with the Academic Agenda, the NNPS strategic plan.

The retention and recruitment of skilled, professional staff continues to be a priority.

- Funding is included to continue addressing salary compression among teachers and support staff, and provide a 2% increase for all other employees.
- To address rising health care claims, an additional \$3 million will be added to the health care fund. Employee health insurance premiums may also increase.

The proposed budget also focuses on staffing needs in five areas: English as A Second Language, school counseling, mental health, school security and instructional technology support.

- Since 2010, the English language learner student population has increased by 164%. The addition of six ESL teachers and ESL support staff will enable NNPS to better serve ELL students and their families.
- An additional allocation from the state will provide six more counselors to support elementary students. In addition, funding for two Licensed Clinical Social Workers to address mental health needs is included.
- The proposed budget includes two additional security officers to support our elementary schools.

The proposed spending plan includes funding to address some technology upgrades and building maintenance.

- Funding is included for an assessment tool that will work with our student management system.
- Technology funding will allow for the replacement of student computers used for science instruction at all high schools, and laptop computers used in English classrooms in middle and high schools. Older elementary school Chromebooks will be replaced and iPads will replace laptops at our early childhood centers.
- The proposed spending plan continues to fund the replacement of school public announcement and clock systems, security cameras and fire and intrusion systems.
- To address growing capital needs, funding is also allocated to repair or replace gym floors, auditorium ceilings, casework, loading docks and HVAC repair and maintenance.

### Total Revenue FY20

| Revenue Category     | FY2019                 | FY2020                 | Change from FY19      | % Change    |
|----------------------|------------------------|------------------------|-----------------------|-------------|
| State                | \$188.7                | \$198.5                | \$9.8                 | 5.2%        |
| City                 | \$110.9                | \$112.9                | \$2.0                 | 1.8%        |
| Federal              | \$3.5                  | \$3.0                  | -\$0.5                | -14.1%      |
| Other                | \$1.7                  | \$1.8                  | \$0.1                 | 6.8%        |
| <b>Total Revenue</b> | <b>\$304.8 million</b> | <b>\$316.2 million</b> | <b>\$11.4 million</b> | <b>3.7%</b> |

### Proposed Budget By Category

