

Superintendent's Estimate of Needs FY 2020-21

Presented By:

Portsmouth Public Schools Superintendent

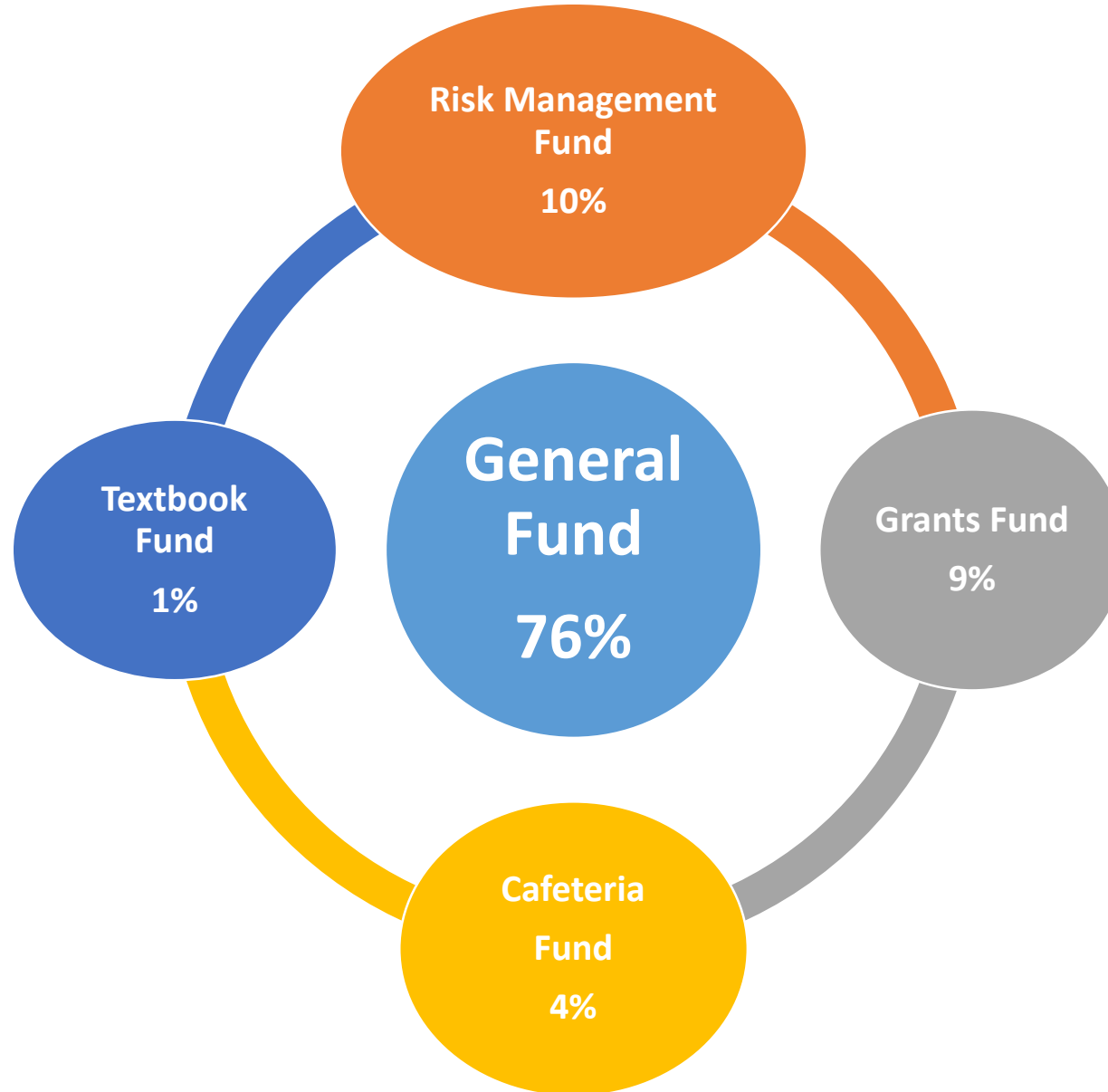
Dr. Elie Bracy, III

Portsmouth Public Schools Chief Financial Officer

Theodore L. Faulk, CPA



Breaking Down the Budget



Total of All Funds: **\$210.7 million**

- General Fund: \$160.3 million
- Risk Management Fund: \$21.1 million
- Textbook Fund: \$1.4 million
- Cafeteria Fund: \$8.8 million
- Grants Fund: \$19.1 million

Proposed Operating Budget

FY 2019-20: \$150,702,511

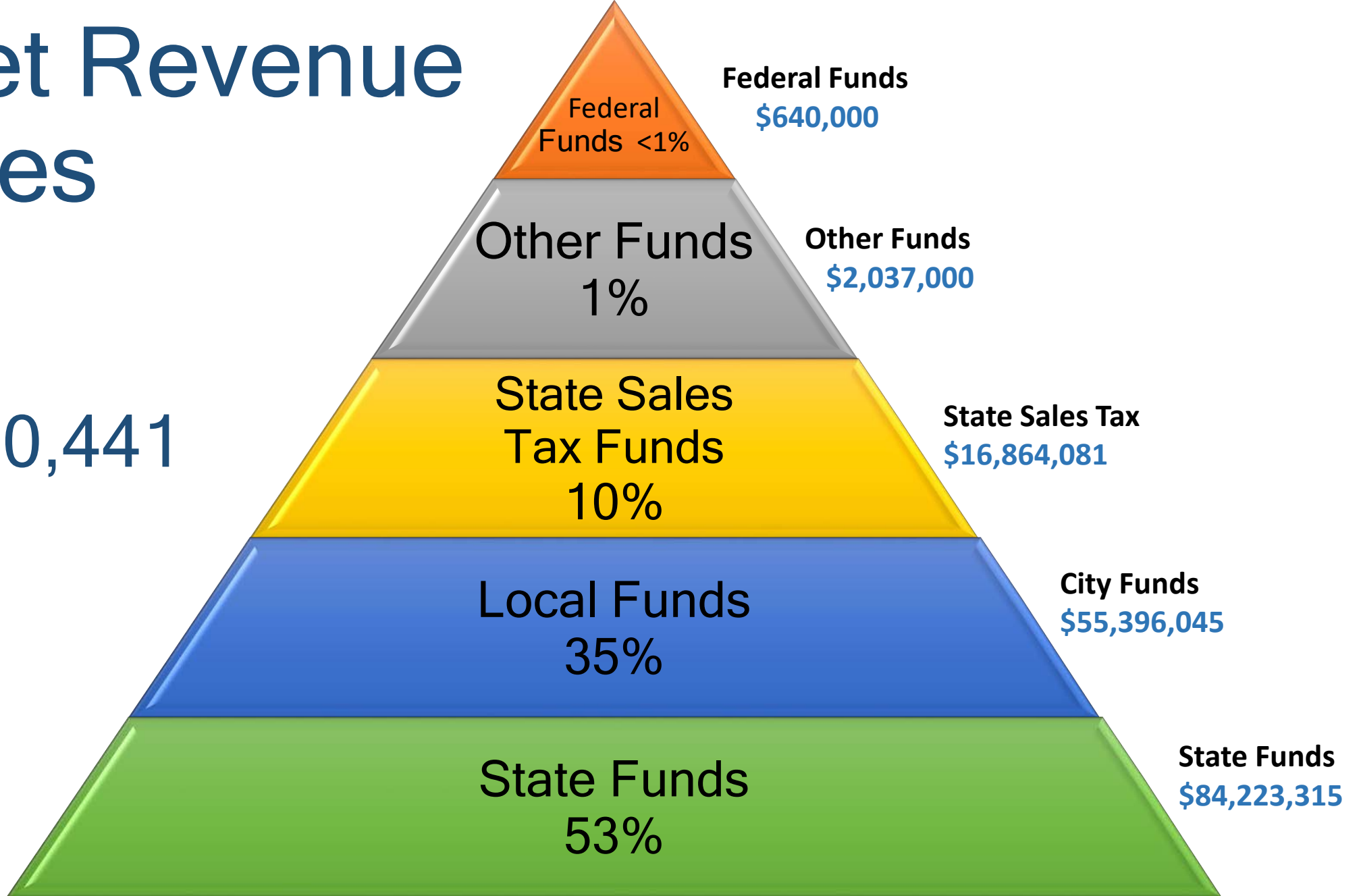
FY 2020-21: \$160,260,441

The Difference: \$9,557,930



Budget Revenue Sources

Total:
\$159,160,441



Compensating Our Employees



Average Classroom Teacher Salaries in Hampton Roads

<i>City</i>	<i>Ave. Salary</i>
Suffolk	\$58, 273
Virginia Beach	\$55,147
Portsmouth	\$53,725
Chesapeake	\$53,516
Newport News	\$52,716
Hampton	\$51,359
Norfolk	\$50,223



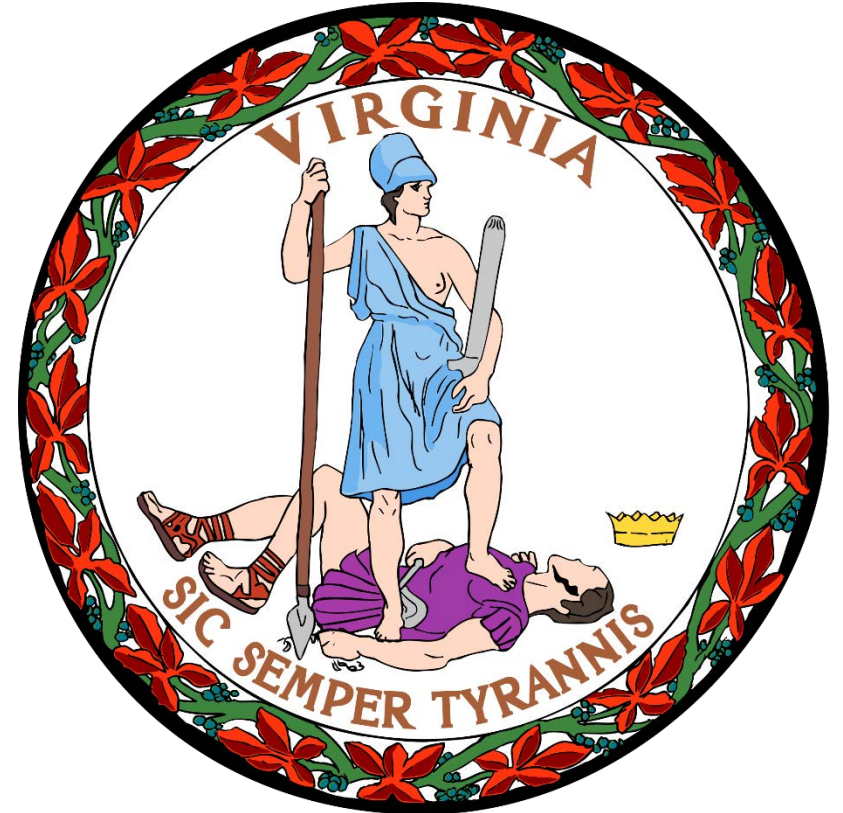
State funding for staff raises

The Governor's Proposed Biennium Budget included a 3% raise effective July 1, 2021. State funding for that raise is not available until 2021-2022.

PPS will receive credit for any raise given in FY 2020-2021 (which will be added to any raise given in FY 2021-2022).

State funding is ONLY for SOQ-positions.

As a result, this budget includes a 2% raise for all employees. The total cost of the raise is \$2.3 million.



What Other Initiatives Are Included?

Instruction Additions:

\$1,098,388

Student Support Additions:

\$233,443

School Climate and Safety Additions:

\$25,360

Grand Total: **\$1,357,191**



Instructional Additions

Positions	Budget Impact
Six School Counselors (four at high school level and two at elementary)	\$349,380
CTE (Barbering) Teacher	\$58,230
Testing Supervisor	\$75,216
Three Special Education Program Specialists	\$225,648

Instructional Additions (continued)

Positions	Budget Impact
Three Middle School Music Teachers	\$174,690
School to Career Transition Lead (CTE)	\$75,216
Graduation Coach	\$49,900
PALS Instructional Assistants	\$90,108

All Instructional Additions Total: \$1,098,388

Student Support Additions

Positions	Budget Impact
Three Attendance Liaisons	\$103,686
Central Nurse Position	\$65,530
Nurses – Equity Adjustments	\$66,227

Total: \$233,443

School Climate & Safety Addition

Positions	Budget Impact
One Security Officer (Churchland Middle School)	\$25,360

Total: \$25,360

Other Recommended Budget Additions

An additional **\$5.8 million** is included to support the following:

1. Funding for hardware and software to support technology within classrooms
2. Refurbishment of library furniture and equipment
3. Increases in SECEP tuition
4. Tuition for TCC Programs and Dual Enrollment
5. Professional Development and Staff Training

Other Recommended Budget Additions (Continued)

6. Human Resources software subscription increases
7. Fleet Management
8. Transportation routing software upgrades
9. Increase for rising utility costs at schools and other facilities
10. Replacement of operations and maintenance vehicles and equipment
11. Increase in General Fund transfers to cover allocated Risk Management expenses

Capital Improvement Projects

1. School Bus Fleet Replacement
2. Churchland Middle School HVAC
3. Woodrow Wilson High School Cooling Tower/Switchgear
4. Update Playground Equipment District-Wide
5. Install lights at baseball/softball fields - Churchland High School



