

Salaries and Insurance Increases Questions

Category	Total for 10% health ins increase in superintendent budget	Total for 10% health ins increase applied to last year's insurance premiums in budget	Total for 5% salary increase in superintendent budget	Total for 5% salary increase if adding 5% to last year figures*
Instruction	\$204,818	\$173,886		\$503,217
Administration	\$11,234	\$8,256		\$45,576
Transportation	\$11,277	\$12,404		\$45,835
O&M	\$14,014	\$5,779		\$31,509
Facilities				
Technology	\$4,362	\$3,364		\$14,372
Total	\$245,705	\$203,690	\$1,178,983	\$640,509
*using figures in chart of accounts in Dec 2024 SB meeting				

Dec 9 2024 School Board meeting budget presentation

[https://go.boarddocs.com/va/nucps/Board.nsf/files/DBSW2A8348F7/\\$file/NCPS%20DRAFT%20Budget%20Presentation%202025-2026%20\(1\).pdf](https://go.boarddocs.com/va/nucps/Board.nsf/files/DBSW2A8348F7/$file/NCPS%20DRAFT%20Budget%20Presentation%202025-2026%20(1).pdf)

Dec 9 2024 School Board meeting chart of accounts presentation

[https://go.boarddocs.com/va/nucps/Board.nsf/files/DBPRVD6F2837/\\$file/DRAFT%20FY%2026%20Chart%20Of%20Accounts%20\(Dec%209%2C%202024\).pdf](https://go.boarddocs.com/va/nucps/Board.nsf/files/DBPRVD6F2837/$file/DRAFT%20FY%2026%20Chart%20Of%20Accounts%20(Dec%209%2C%202024).pdf)

Revenue and Expenses – Year over Year Comparison

	Jan 2024	Jan 2025	Year-end June 2024 report
Revenue	\$8,202,287.98	\$4,978,786.57 (60.69%)	\$26,606,941 (\$14,855,244 from County, \$11,751,697 from Jun 24 rev report)
Expenditures – Operating Fund	\$10,543,377.78	\$10,616,068.74 (100.7%)	\$23,501,045 (per Jun 24 exp report) overall deficit of \$708,984.13 excluding any addl expenses
Instruction	49.62%	48.87%	94.87%
Administration	53.21%	55.63%	92.29%
Transportation	41.53%	34.58%	96.63%
Ops and Maintenance	62.64%	66.28%	98.73%
Building & Site Improvements	52.66%	92.57%	100.89
Technology	77.79%	71.83%	95.99
Special Appropriations	44.85%	110.36%(\$61,289.86 deficit)	39.35%
Federal Programs	>100% (\$625,432.87 deficit)	1692.21% (\$477,661.88 deficit)	3588% (\$1,134,700.01 deficit)
Food Service	128.8% (\$186,601.32 deficit)	61.43%	160.73% (\$392,103.28 deficit)
Federal Covid Relief Funds	>100% (\$1,041,297.58 deficit)	634.88% (\$172,893.30 deficit)	>100% (\$1,133,581.24 deficit)

Jan 2024 revenue report [https://go.boarddocs.com/va/nucps/Board.nsf/files/D26KSB533DC1/\\$file/FY%2024%20Jan%20Revenue%20Summary.pdf](https://go.boarddocs.com/va/nucps/Board.nsf/files/D26KSB533DC1/$file/FY%2024%20Jan%20Revenue%20Summary.pdf)

Jan 2024 expense report [https://go.boarddocs.com/va/nucps/Board.nsf/files/D2DRKZ6E6F58/\\$file/FY%2024%20Jan%20Expenditure%20Summary.pdf](https://go.boarddocs.com/va/nucps/Board.nsf/files/D2DRKZ6E6F58/$file/FY%2024%20Jan%20Expenditure%20Summary.pdf)

Jan 2025 revenue report [https://go.boarddocs.com/va/nucps/Board.nsf/files/DDRTFA771FFF/\\$file/Revenue%20EDI%20Report.pdf](https://go.boarddocs.com/va/nucps/Board.nsf/files/DDRTFA771FFF/$file/Revenue%20EDI%20Report.pdf)

Jan 2025 expense report [https://go.boarddocs.com/va/nucps/Board.nsf/files/DDR98N21C861/\\$file/FY%202025%20January%20Expenditure%20Summary.pdf](https://go.boarddocs.com/va/nucps/Board.nsf/files/DDR98N21C861/$file/FY%202025%20January%20Expenditure%20Summary.pdf)

June 2024 year end report [https://go.boarddocs.com/va/nucps/Board.nsf/files/D6SPB363AFA9/\\$file/Expenditure%20Summary%20Report%20June%202024.pdf](https://go.boarddocs.com/va/nucps/Board.nsf/files/D6SPB363AFA9/$file/Expenditure%20Summary%20Report%20June%202024.pdf)