

# Superintendent's Estimate of Needs: 2022-23

Presented By:

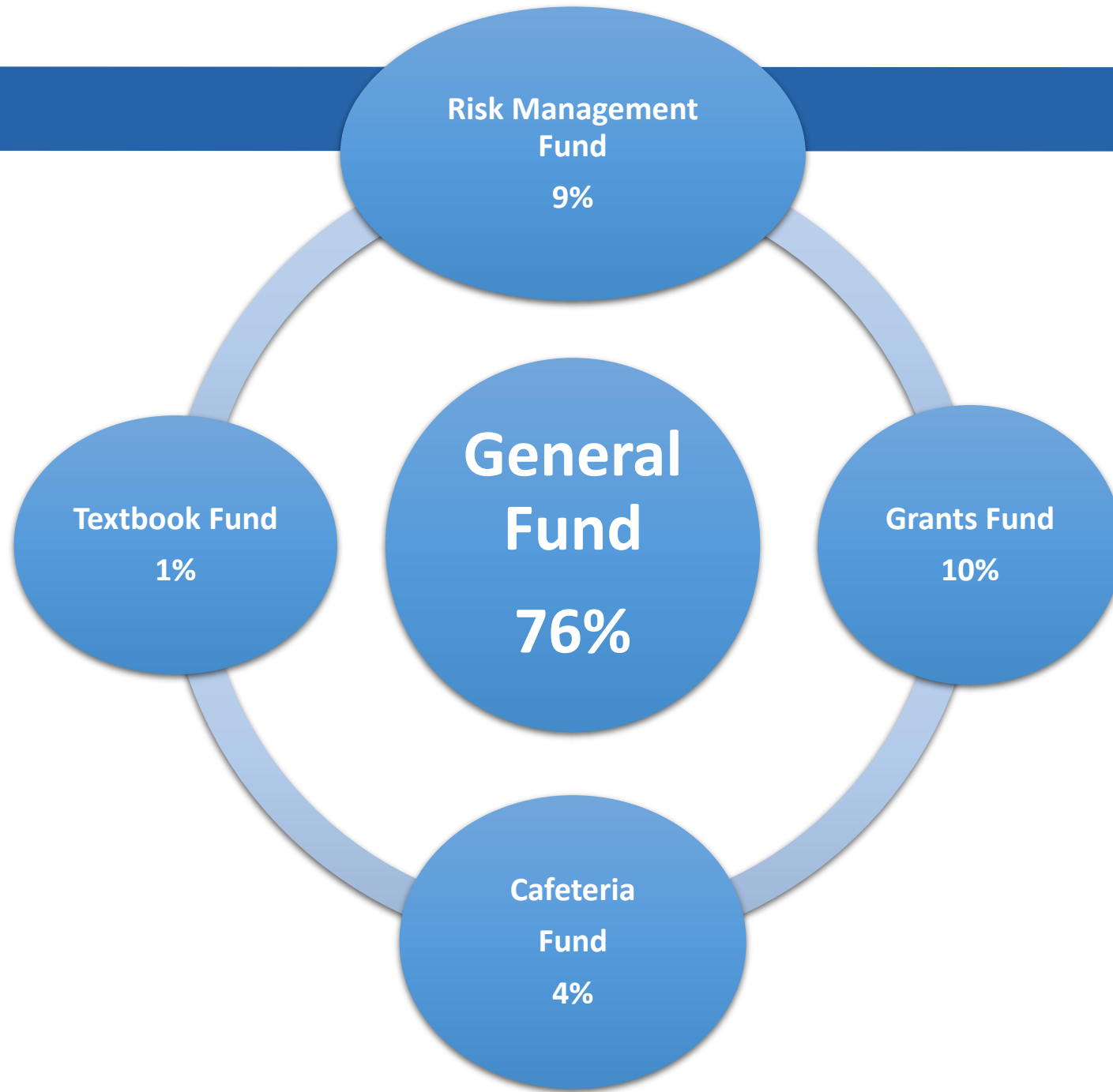
*Portsmouth Public Schools Superintendent*

*Dr. Elie Bracy, III*

*Portsmouth Public Schools Chief Financial Officer*

*Theodore L. Faulk, CPA*





There are five different funds that make up the PPS annual operating budget

# Total of All Funds: **\$239.5 million**

- General Fund: \$181.9 million
- Risk Management Fund: \$23.2 million
- Textbook Fund: \$1.7 million
- Cafeteria Fund: \$9.2 million
- Grants Fund (recurring): \$23.5 million

# Proposed Operating Budget



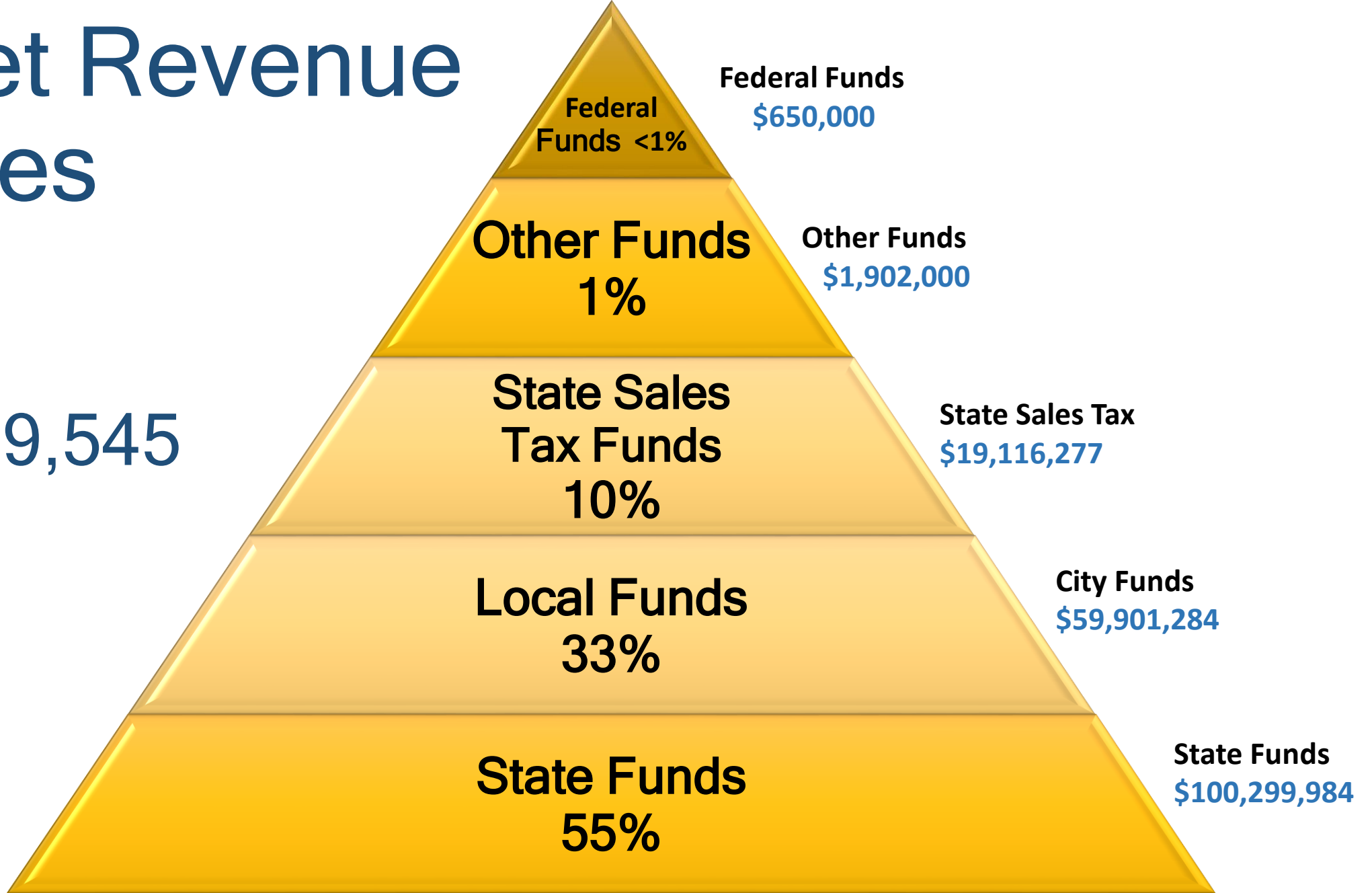
FY 2021-22:  
\$168,076,770

FY 2022-23:  
\$181,869,545

**The Difference:**  
**\$13,792,775**

# Budget Revenue Sources

Total:  
\$181,869,545



This year's budgetary priority:  
**Our Employees**

“Between 2006 and 2019, the number of education degrees **dropped by 22%**, while our population continued to grow. Now COVID safety concerns are causing even more people to **second-guess the profession**, with the Bureau of Labor Statistics saying there are **567,000 fewer educators in our public schools today than before the pandemic**. A recent poll commissioned by the National Education Association found **55% of educators looking to leave the profession** earlier than planned.”

LZ Granderson, *Los Angeles Times*

# 5% raise for all employees



The Governor's Proposed Biennium Budget included a **5%** bonus effective July 1, 2022.

As in the past, the state funding is only for SOQ positions.

This budget calls for a **5% raise** for **ALL** employees at a total cost of **\$6.8 million**



# Incentivizing Hard-to-Staff Positions

# School Bus Drivers

Current Starting Pay Rate:

**\$13.83/hour**

Proposed Starting Pay Rate

for 22-23:

**\$16.60/hour**

Total Cost:

**\$521,000**



# School Bus Monitors

Current Starting Pay Rate:

**\$11/hour**

Proposed Starting Pay Rate

for 22-23:

**\$13.20/hour**

Total Cost:

**\$144,000**



# School Nurses

Current Starting RN Salary:

**\$33,308**

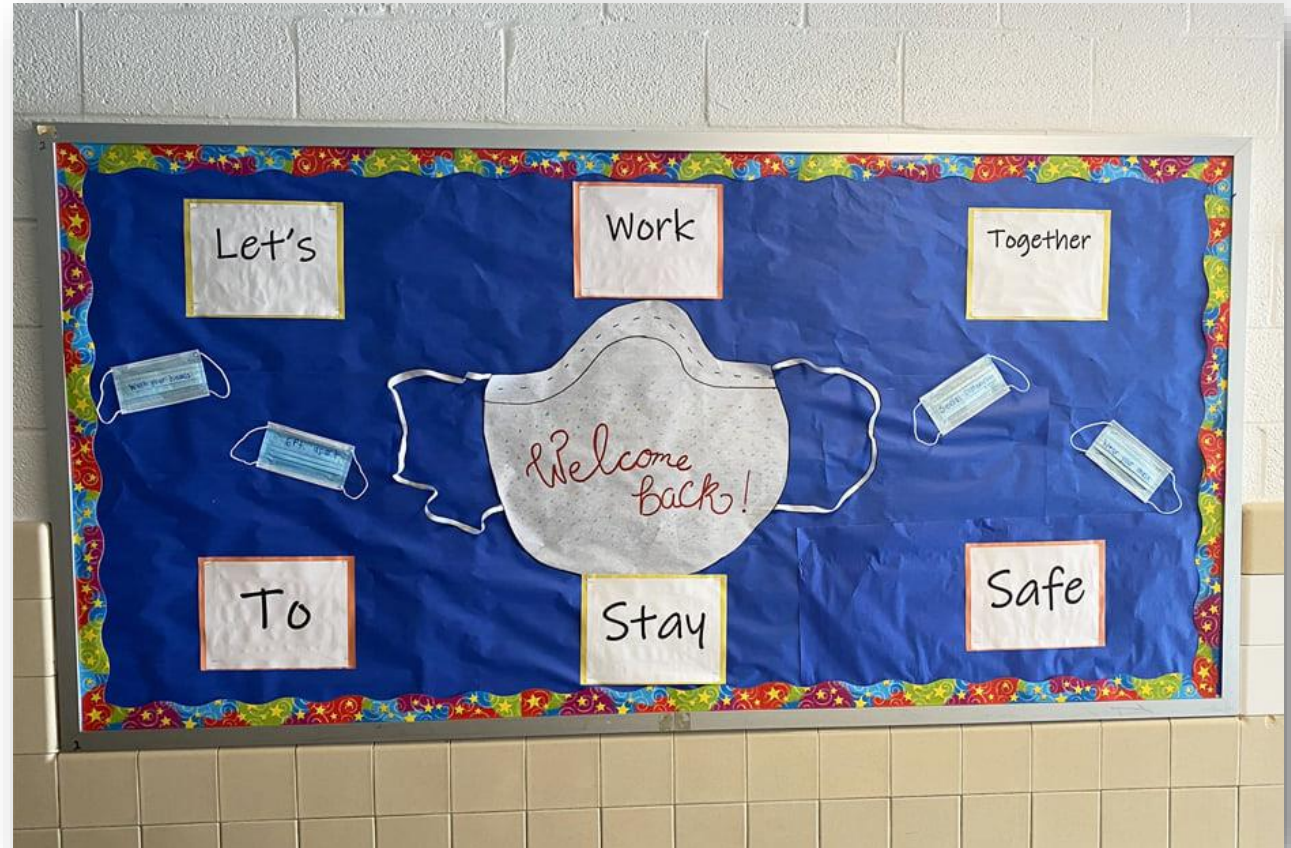
Proposed Starting RN

Salary in 2022-23:

**\$39,969**

Total Cost:

**\$147,000**



# Athletic Trainers

PPS will hire four athletic trainers to serve the division to decrease the dependence on contracted services

Total Cost:

**\$375,000**



# Permanent Substitute Teachers

PPS will hire 25 permanent substitute teachers to assist with teacher shortages and be strategically placed to support school and division needs

Total Cost:

**\$640,000**



# Other Recommended Budget Initiatives

1. Funding to support division-wide technology initiatives
2. Tuition for TCC Early College, First College and Dual Enrollment
3. Increases in SECEP tuition
4. Continued support for Professional Development and Staff Training



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# Other Recommended Budget Initiatives (Continued)

5. Funding for contracted services to support Social-Emotional Learning and Mental Health for students
6. Additional support for facilities maintenance (equipment and contracted services)
7. Support for increases in energy and fuel costs
8. General Fund transfers to cover allocated Risk Management expenses





