Agenda
Board of Supervisors
Isle of Wight County
March 27, 2025

1. Call to Order (6:00 P.M.)
2. Invocation
3. Approval of Agenda
4. Joint Meeting w/ School Board
    A. FY2025-26 Schools Budget Discussion
       Discussion of School Board's FY2025-26 Requested Budget
5. Adjournment

ISSUE:

Discussion of School Board's FY2025-26 Requested Budget

BACKGROUND:

The Board will hold a joint meeting with the School Board for the purpose of discussing the requested operating budget for County schools for FY2025-26.

The School Board is requesting local funding in the amount of $39,857,165 for its FY2025-26 operating budget. The requested appropriation represents a 20% increase in local funding compared to the current funding of $33,209,069.

Additionally, the School Board is requesting funding in the amount of $6,729,500 for capital projects.

BUDGETARY IMPACT:

TBD

RECOMMENDATION:

Per the Board's discussion and direction.

ATTACHMENTS:

Description	Type	Upload Date
FY2026 Summary of All Funds	Backup Material	3/25/2025
Major Changes from FY2025	Backup Material	3/25/2025
Proposed New Positions and Pay Changes	Backup Material	3/25/2025
School Board Budget Rankings	Backup Material	3/27/2025

Isle of Wight County Schools

Operating Budget (All Funds)

Fiscal Year 2026 - Adopted by School Board

Summary of Resources and Spending Plans

Source of Funding	General Fund	Textbook Fund	Grant Fund	Food Services	Facilities Fund	Health Fund	Grand Total
Isle of Wight County	$ 39,297,367	$ 309,798	$ -	$ -	$ 250,000	$ -	$ 39,857,165
Commonwealth of Virginia	37,502,661	526,589	526,109	60,000	-	-	38,615,359
State Sales Taxes	8,639,875	-	-	-	-	-	8,639,875
Federal Assistance	485,000	-	2,424,710	2,100,000	-	-	5,009,710
Other Local Funds	479,500	-	379,500	975,200	-	-	1,834,200
Healthcare Fund:							
Employee Premiums	-	-	-	-	-	1,712,634	1,712,634
Employer Support	-	-	-	-	-	7,554,397	7,554,397
Grand Total	**$ 86,404,403**	**$ 836,387**	**$ 3,330,319**	**$ 3,135,200**	**$ 250,000**	**$ 9,267,031**	**$ 103,223,340**

Spending Plans	General Fund	Textbook Fund	Grant Fund	Food Services	Facilities Fund	Health Fund	Grand Total
Instructional Services	$ 63,931,488	$ 836,387	$ 2,956,319	$ -	$ -	$ -	$ 67,724,194
Administrative, Attendance and Health	4,414,308	-	-	-	-	-	4,414,308
Pupil Transportation	5,810,662	-	-	-	-	-	5,810,662
Operations and Maintenance	8,537,976	-	-	-	-	-	8,537,976
School Food Services	-	-	-	3,135,200	-	-	3,135,200
Facilities	-	-	-	-	250,000	-	250,000
Technology	3,207,944	-	374,000	-	-	-	3,581,944
Debt Service	502,025	-	-	-	-	-	502,025
Internal Services	-	-	-	-	-	9,267,031	9,267,031
Grand Total	**$ 86,404,403**	**$ 836,387**	**$ 3,330,319**	**$ 3,135,200**	**$ 250,000**	**$ 9,267,031**	**$ 103,223,340**

Isle of Wight County Schools
FY 2026 Proposed Budget
Major Changes from FY 2025 - General Fund

Description	Amount	Required	Discretionary
Changes in Revenue:			
Building Rents	($100,000)	($100,000)	
State Revenue	(518,913)	(518,913)	
Tuition-Isle Grow	40,000	$40,000	
E-Rate / Impact Aid (Preliminary Estimate)	(95,000)	($95,000)	
Total Changes in Revenue	($673,913)	($673,913)	$0
Changes in Expenses:			
3% Pay Increase (incl benefits)	$781,003	$781,003	-
Employee Health Insurance	1,663,491	1,663,491	-
* New Positions & Pay Changes	1,468,323		1,468,323
Step Increase (teacher & clinician)	521,732		521,732
Textbook Local Match	309,798		309,798
* Afterschool Programs	138,123		138,123
* Purchased Services	529,138	84,688	444,450
* Utilities	42,000	42,000	-
* Travel/Training	11,300	1,200	10,100
* Supplies	259,750		259,750
* Technology Equipment	275,500		275,500
Equipment Leases (net)	(25,975)	(87,515)	61,540
Total Changes in Expenses	$5,974,183	$2,484,867	$3,489,316
Net Increase from County Contribution	**$6,648,096**	**$3,158,780**	**$3,489,316**
Percent Change	**20%**	**10%**	**11%**

* See Separate Document with Explanation

Isle of Wight County Schools
FY 2026 Proposed New Positions and Changes in Pay

General Fund	Quantity	Salary Per Position	Total Salaries	Benefits	Total Cost
New Positions:					
Reading Interventionists	2	$81,261	$162,522	$56,544	$219,066
Math Interventionist (SMS)	1	$58,168	58,168	25,843	84,011
IA - Welding	1	$27,274	27,274	17,718	44,993
SPED Self Contained Elementary Teacher	3	$58,168	174,505	77,530	252,034
SSO	2	$30,000	60,000	36,870	96,870
CTE Director	1	$117,742	117,742	41,511	159,254
HR Coordinator	1	$90,000	90,000	34,215	124,215
~~Library Assistants~~	~~3~~				
~~Attendance Clerk~~	~~1~~				
Clinic Assistants	2	$30,862	61,724	36,478	98,202
Registered Behavior Tech	1	$32,004	32,004	18,962	50,966
Total	**18**		**$783,940**	**$345,671**	**$1,129,611**
Change in Pay:					
MS Reading Interventionist to Literacy Coaches	2	$6,500	13,000	3,010	16,010
SPED Inclusion IA	35	$1 / hour	56,856	12,585	69,441
SPED Self Contained /Behaviors IAs	39	$2 / hour	127,456	30,467	157,923
Counseling Registrar	2	$3,350	6,700	1,762	8,462
Network Administrator to Systems Administrator	1	$9,665	9,665	2,237	11,902
Nurses and Clinic Assistant	16		14,156	3,705	17,861
Total			**$227,833**	**$53,766**	**$281,599**
Supplements / Stipends:					
Handle with Care Stipends	20	$500	$10,000	$776	$10,776
CPR Trainer Stipend	1	$3,500	3,500	272	3,772
Additional SSO Pay for High School Game Coverage	1	$14,400	14,400	1,117	15,517
School Leadership Teams (add 2 per school)	18	$700	12,600	978	13,578
Lead Nurse	2	$2,500	5,000	388	5,388
Lead Clinic Assistant	1	$1,500	1,500	116	1,616
Beta Club Assistants Stipend	8	$750	6,000	466	6,466
Total			**$53,000**	**$4,113**	**$57,113**
GRAND TOTAL			**$1,064,773**	**$403,550**	**$1,468,323**

Ranking in Order			
General Fund	Step Increase (teacher & clinician)	521,732	1
Change in Pay	(39) SPED Self Contained /Behaviors IAs	157,923	2
Change in Pay	(2) MS Reading Interventionist to Literacy Coaches	16,010	3
New Positions	IA - Welding	44,993	4 A
Purchased Service	CTE Equipment Repairs	50,000	4 B
Change in Pay	(35) SPED Inclusion IA	69,441	5
Change in Pay	(16) Nurses and Clinic Assistant	17,861	6
New Positions	Registered Behavior Tech	50,966	7
New Positions	(3) SPED Self Contained Elementary Teachers	252,034	8
General Fund	ESS Substitutes Increase in Rates	215,000	9
New Positions	CTE Director	159,254	10
Materials/Supplies	Security	15,000	11
New Positions	(2) Reading Interventionists	219,066	12
Supplements/Stipends	(2) Lead Nurse	5,388	13
Materials/Supplies	Fleet Services	11,400	14
New Positions	Math Interventionist (SMS)	84,011	15
Purchased Service	CTE-Credentials (Student)	5,000	16
Materials/Supplies	Health - 2 AED's Annually	4,000	17 A
Purchased Service	Equipment leases for Operations	61,540	17 B
Change in Pay	Network Administrator to Systems Administrator	11,902	18
Supplements/Stipends	Additional SSO Pay for High School Game Coverage	15,517	19
Materials/Supplies	Schools - Office Supplies, Staff Development Etc.	220,000	20
Purchased Service	Chartered transportation	4,500	21
Travel/Training	Transportation	5,100	22
Supplements/Stipends	(8) Beta Club Assistants Stipend	6,466	23
Supplements/Stipends	Lead Clinic Assistant	1,616	24 A
Supplements/Stipends	(20) Handle with Care Stipends	10,776	24 B
Change in Pay	(2) Counseling Registrar	8,462	25
General Fund	Afterschool Programs	138,123	26 A
Supplements/Stipends	Increase Nurse Substitutes Rates		26 B
Materials/Supplies	Communications	250	27
Technology Equipment	Technology	165,000	28 A
Purchased Service	My View School Bus Tracker	14,800	28 B
Supplements/Stipends	CPR Trainer Stipend	3,772	29 A
New Positions	(2) SSO	96,870	29 B
Materials/Supplies	Fleet Services	8,100	30
Purchased Service	Transportation	35,000	31 A
New Positions	(2) Clinic Assistants	98,202	31 B
Purchased Service	Staff Development	50	32
Purchased Service	Advertising	100	33
Travel/Training	CTE	5,000	34
General Fund	Textbook Fund Local Contribution (not required)	309,798	35 A
New Positions	HR Coordinator	124,215	35 B
Materials/Supplies	Fleet Services	1,000	36 A
Technology Equipment	Technology	10,500	36 B
Supplements/Stipends	School Leadership Teams (add 2 per school)	13,578	37
Technology Equipment	Technology	100,000	38
Purchased Service	Paving / Sealing	120,000	39