



FY 26
OPERATIONAL
BUDGET



May 1, 2025

An Explanation of FY26 Budget

The mission of The Governor’s School for the Arts (GSA) is to be a center for innovation that develops excellence in the arts, nurtures creativity, and inspires artistic vision, all while building a learning community with a passion for the arts. While holding true to our mission, we continue to be a valued community partner in the City of Norfolk and The Arts District. Within our community, we are extremely fortunate to collaborate with organizations like Sentara Heart Hospital, The Children’s Hospital of The King’s Daughters, the Virginia Arts Festival, Virginia Musical Theatre, Virginia Stage Company, Virginia Symphony Orchestra, TRS Productions, Believe in Learning Norfolk, Teens with a Purpose, Chrysler Museum, Old Dominion University, and Tidewater Community College, as well as other professional arts organizations across South Hampton Roads.

The GSA team has worked diligently to provide high-quality instruction, as well as live performance and exhibition opportunities, in a safe way that responds to the changing educational landscape. Staff have rebuilt valuable community partnerships, brought master classes and guest artists to students both in person and through teleconferencing, and facilitated increased opportunities for students to grow in their art forms. It is through the financial support from our serving school districts and the Virginia Department of Education that we can provide this truly unique educational opportunity for our students, and for this we are grateful.

Brief highlights of what the GSA team has accomplished during FY25 include:

- Welcomed composer Alma Deutscher to conduct GSA students in a production of her version of the opera *Cinderella*.
- Welcomed alums Nasia Thomas (*SIX* on Broadway) and Gabby Gomez to direct and choreograph students from the musical theater department in a production of *SIX*.
- Students assisted playwright Jordan Noble in workshopping his new play *My Brother Death*.
- Co-productions and participation with professional organizations including Virginia Arts Festival, Virginia Musical Theatre, Chrysler Museum of Art, and Virginia Symphony.
- Regional and National Gold Medal winners for NAACP ACTSO.
- Top awards at every art competition entered, including the Neptune Festival Art Show, Ocean View Art Show and the Stockley Gardens Juried Art Festival.
- Selection of three works for performance at the National High School Dance Festival, including original student choreography.
- Creation of holiday displays for Norfolk’s NEON District.
- Students continued to use their art in service to others through performances at the Sentara Heart Hospital, Instrumental Music combos at community events, dance classes for Teens With a Purpose, and much more.
- Introduced students to professionals in their fields through numerous guest speakers and master classes including MOMIX, Birmingham Royal Ballet, bassoonist Dr. Ryan Romain, opera performers and alumni Brandon Bell and Joshua Conyers, author Eddie Shapiro, a return visit by composer and musician Jessie Montgomery, and many more.
- Hosted numerous recruitment events and received a record number of applications for the 2025-2026 school year.
- Over 100 live performances and exhibitions.

GSA’s proposed FY26 budget was developed in collaboration with the approved budget of Norfolk Public Schools. I would like to thank Ms. Amanda Schilling, Director of Human Resources, for her assistance with employees’ wages, as well as Mr. Bill Cannon, Payroll Director, for answering benefits questions.

- **Revenue for FY26**
 - This budget was developed on a September 30 student enrollment of 400. The anticipated state entitlement represents an increase of \$171,501 over FY25. However, the anticipated enrollment for the 25-26 academic year is 420 if all anticipated students attend. The additional students could possibly mean an additional \$110,078 from the Virginia Department of Education.
 - There is no increase in the contributions made by localities. Divisions continue to pay \$4552 per allotted student. Serving school districts will **NOT** be charged additional funds for overages in their allotment of students.
 - State Technology Initiative remains constant at \$26,000.
- **Expenditures: (full-time instructional staff of 11, 2 support staff, and 2 administrators)**
 - In accordance with Norfolk Public Schools, all full-time employees will receive a pay raise of a step increase and cost of living increase of an average of 4.5%, with individuals at Step 30 receiving a one-time stipend.
 - No increase in medical insurance costs.
 - VRS at 14.21%.
 - Annual increases in leases and utilities.
 - Increase in hourly wages for part-time employees, approved by the Regional Board, effective January 1, 2026.
 - Increase in utilities based upon a 9% increase in FY24 and FY25.

As I continue to serve this incredible institution, I am immensely appreciative of the support given to me by the Committee of Superintendents and Regional Board. I appreciate your ongoing support and the willingness to make opportunities available for our young people and to do what is right by our students. Thank you for this opportunity to lead the GSA team.

Respectfully Submitted,

Shelly Cihak, Ed.D.
Executive Director

The Governor's School for the Arts
FY26
Operational Budget
Summary of Revenues and Expenditures

DESCRIPTION	BUDGET FY 25	BUDGET FY 26	VARIANCE FY25 TO FY26	% INCREASE/DECREASE FY25 BUDGET OVER FY26 BUDGET
REVENUES				
Commonwealth of Virginia:				
State Entitlement (400 students)	\$ 2,034,479.00	\$ 2,205,980.00	171,501.00	8.43%
State Technology Initiative	\$ 26,000.00	\$ 26,000.00	-	0.00%
Total State Funds	\$ 2,060,479.00	\$ 2,231,980.00	171,501.00	8.32%
Total Local Tuition Funds	\$ 1,820,800.00	\$ 1,820,800.00	-	0.00%
Fund Balance	\$ -		-	
Total Revenues	\$ 3,881,279.00	\$ 4,052,780.00	171,501.00	4.42%
EXPENDITURES				
Employee Compensation:				
Total Wages	\$ 1,985,319.00	\$ 2,147,430.00	162,111.00	8.17%
Total Employee Benefits	\$ 518,723.00	\$ 505,073.00	(13,650.00)	-2.63%
Total Employee Wages & Benefits	\$ 2,504,042.00	\$ 2,652,503.00	148,461.00	5.93%
Total Other Expenditures	\$ 1,377,237.00	\$ 1,400,277.00	\$ 23,040.00	1.67%
Total Expenditures	\$ 3,881,279.00	\$ 4,052,780.00	\$ 171,501.00	4.42%
0.00				

The Governor's School for the Arts

FY 26

Operational Budget
Expenditures

OBJECT CODE	DESCRIPTION	BUDGET FY25	BUDGET FY26	VARIANCE FY 25-26	% INCREASE/ DECREASE FY25 OVER FY26
1110	Administration Salary	\$ 245,323.00	\$ 234,745.00	\$ (10,578.00)	-4.3%
1120	Teachers Contracted	\$ 755,000.00	\$ 793,730.00	\$ 38,730.00	5.1%
1121	Teachers Hourly	\$ 880,000.00	\$ 994,000.00	\$ 114,000.00	13.0%
1150	Clerical Salary	\$ 90,196.00	\$ 100,805.00	\$ 10,609.00	11.8%
1621	Stipends	\$ 14,800.00	\$ 24,150.00	\$ 9,350.00	63.2%
	Total Wages	\$ 1,985,319.00	\$ 2,147,430.00	\$ 162,111.00	8.2%
2100	FICA/Medicare	\$ 152,578.00	\$ 164,297.00	\$ 11,719.00	7.7%
2210	VRS	\$ 80,145.00	\$ 56,794.00	\$ (23,351.00)	-29.1%
2220	VRS Retmnt-Hybrid Plan	\$ 100,361.00	\$ 107,125.00	\$ 6,764.00	6.7%
2300	Medical Insurance	\$ 150,759.00	\$ 141,026.00	\$ (9,733.00)	-6.5%
2400	Group Life	\$ 13,048.00	\$ 15,464.00	\$ 2,416.00	18.5%
2510	VLDP Disability-Hybrid	\$ 7,441.00	\$ 3,403.00	\$ (4,038.00)	-54.3%
2750	Retiree Health Care Credit	\$ 11,391.00	\$ 13,964.00	\$ 2,573.00	22.6%
2800	Terminal Leave Payment	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
	Total Employee Benefits	\$ 518,723.00	\$ 505,073.00	\$ (13,650.00)	-2.6%
	Total Wages & Employee Benefits	\$ 2,504,042.00	\$ 2,652,503.00	\$ 148,461.00	5.9%

OBJECT CODE	DESCRIPTION	BUDGET FY25	BUDGET FY26	VARIANCE FY 25-26	% INCREASE/ DECREASE FY25 OVER FY26
3000	Contracts	\$ 396,013.00	\$ 403,347.00	\$ 7,334.00	1.9%
3117	Equip Maint Contract	\$ 700.00	\$ 700.00	\$ -	0.0%
5110	Electricity	\$ 38,450.00	\$ 41,950.00	\$ 3,500.00	9.1%
5120	Natural Gas	\$ 3,334.00	\$ 3,600.00	\$ 266.00	8.0%
5130	Water	\$ 4,620.00	\$ 4,860.00	\$ 240.00	5.2%
5250	Postage/Courier	\$ 800.00	\$ 800.00	\$ -	0.0%
5260	Telephone (Cox)	\$ 24,100.00	\$ 26,400.00	\$ 2,300.00	9.5%
5300	Insurance	\$ 8,500.00	\$ 11,000.00	\$ 2,500.00	29.4%
5400	Leases/Rentals	\$ 696,720.00	\$ 699,620.00	\$ 2,900.00	0.4%
5501	Local Travel	\$ 28,000.00	\$ 29,000.00	\$ 1,000.00	3.6%
5550	Staff Development	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
6000	Supplies	\$ 129,000.00	\$ 132,000.00	\$ 3,000.00	2.3%
6040	Technology Support	\$ 18,000.00	\$ 18,000.00	\$ -	0.0%
8200	Equipment Additions	\$ 26,000.00	\$ 26,000.00	\$ -	0.0%
	Total Other Expenditures	\$ 1,377,237.00	\$ 1,400,277.00	\$ 23,040.00	1.7%
	TOTALS	\$ 3,881,279.00	\$ 4,052,780.00	\$ 171,501.00	4.4%

FY26
Full-Time Staff

1120 TEACHERS CONTRACTED 210 Days							Benefits							
INCREASE							STIPEND	Social Security 7.65%	VRS 14.21%	Group Life 1.34%	RHCC 1.21%	VRS Hybrid 14.21%	VLDP Disability 0.45%	Medical
NAME	Department Chair	FY26 STEP	FY25 BASE SALARY	FY26 BASE SALARY	Increase/ Decrease	% INCREASE/ DECREASE								
Petre-Scholz, Joni	Dance	18	\$69,612.00	\$74,001.68	\$ 4,390	6.3%	\$ -	\$ 5,662	\$ -	\$ 992	\$ 896	\$10,517	\$ 334	\$ 8,240.00
Gates, Amanda**	Instrumental Music	10	\$66,181.00	\$70,047.40	\$ 3,866	5.8%	\$ 3,500	\$ 5,627	\$ -	\$ 986	\$ 890	\$ 10,452	\$ 332	\$ 13,648.00
Gallagher, Terry*	Musical Theatre	30	\$99,010.39	\$99,010.39	\$ -	0.0%	\$ 2,178	\$ 7,741	\$ 14,380	\$ 1,357	\$ 1,225	\$ -	\$ -	\$ 8,003.00
Mitchell, Donovan	Theatre	3	\$62,105.00	\$64,899.73	\$ 2,795	4.5%	\$ -	\$ 4,965	\$ -	\$ 870	\$ 786	\$ 9,224	\$ 293	\$ 8,240.00
Liana Courts	Visual Arts	9	\$65,342.00	\$69,159.15	\$ 3,817	5.8%	\$ -	\$ 5,291	\$ -	\$ 927	\$ 837	\$ 9,828	\$ 312	\$ 12,715.00
Shelly Milam-Ratliff	Vocal Music	7	\$63,971.00	\$67,416.22	\$ 3,445	5.4%	\$ -	\$ 5,158	\$ -	\$ 904	\$ 816	\$ 9,582	\$ 304	\$ 8,793.00

1120 TEACHERS CONTRACTED 200 Days							STIPEND	BENEFITS						
NAME	POSITION	FY26 STEP	FY25 Base Salary	FY25 BASE SALARY	Increase/ Decrease	% INCREASE/ DECREASE		Social Security 7.65%	VRS 14.21%	Group Life 1.34%	RHCC 1.21%	VRS Hybrid 14.21%	VLDP Disability 0.45%	Medical
Warner, William	Musical Theatre	25	\$74,817.00	\$79,558.99	\$ 4,742	6.3%	\$ -	\$ 6,087	\$ 11,307	\$ 1,067	\$ 963	\$ -	\$ -	\$ 8,003
	Choreographer													
Mielish, Kate	Theatre	17	\$58,029.00	\$75,232.69	\$ 17,204	29.6%	\$ -	\$ 5,756	\$ -	\$ 1,008	\$ 911	\$ 10,692	\$ 340	\$ 8,240
	Technical Director													
Coxe, Stephen***	Instrumental Music	11	\$63,839.00	\$67,858.12	\$ 4,019	6.3%	\$ 7,800	\$ 5,789	\$ 10,752	\$ 1,014	\$ 916	\$ -	\$ -	\$ -
	Artistic Director													
Spruill, Janelle**	Dance	3	\$59,148.00	\$62,332.16	\$ 3,184	5.4%	\$ 3,500	\$ 5,037	\$ -	\$ 883	\$ 797	\$ 9,355	\$ 297	\$ 8,240
	Associate Chair													
Wright, Ben	Visual Art	7	\$60,925.00	\$64,208.98	\$3,284	5.4%	\$ 3,500	\$ 5,180	\$ -	\$ 908	\$ 820	\$ 9,623	\$ 306	\$ 13,648.00
	Associate Chair													
		TOTALS	\$742,979.39	\$793,725.51	\$ 50,746	6.8%	\$ 20,478	\$ 57,113	\$ 36,439	\$ 10,916	\$ 9,857	\$ 79,273	\$ 2,518	\$ 97,770.00

* Step 30 Stipend
** Master's Degree
***Doctoral Degree

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** Master's Degree
*** Doctoral Degree

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112100 PART-TIME FACULTY			
			FY26
DANCE	9200 8 870 900 98100 0000 112100		\$ 147,000
THEATRE	9200 8 870 900 98120 0000 112100		\$ 156,000
INSTRUMENTAL MUSIC	9200 8 870 900 98140 0000 112100		\$ 229,000
MUSICAL THEATRE	9200 8 870 900 98160 0000 112100		\$ 140,000
VISUAL ARTS	9200 8 870 900 98180 0000 112100		\$ 165,000
VOCAL MUSIC	9200 8 870 900 98200 0000 112100		\$ 139,000
ADMINISTRATION	9200 8 870 900 98300 0000 112100		\$ 18,000
			\$ 994,000

210000 FICA/MEDICARE			7.65%
			FY26
DANCE	9200 8 870 900 98100 0000 210000		\$ 21,945
THEATRE	9200 8 870 900 98120 0000 210000		\$ 22,655
INSTRUMENTAL MUSIC	9200 8 870 900 98140 0000 210000		\$ 28,936
MUSICAL THEATRE	9200 8 870 900 98160 0000 210000		\$ 24,538
VISUAL ARTS	9200 8 870 900 98180 0000 210000		\$ 23,096
VOCAL MUSIC	9200 8 870 900 98200 0000 210000		\$ 15,793
ADMINISTRATION	9200 8 870 900 98300 0000 210000		\$ 27,334
			\$ 164,297

221000 VRS			14.21%
			FY26
DANCE	9200 8 870 900 98100 0000 221000		
THEATRE	9200 8 870 900 98120 0000 221000		
INSTRUMENTAL MUSIC	9200 8 870 900 98140 0000 221000		\$ 10,752
MUSICAL THEATRE	9200 8 870 900 98160 0000 221000		\$ 25,687
VISUAL ARTS	9200 8 870 900 98180 0000 221000		
VOCAL MUSIC	9200 8 870 900 98200 0000 221000		
ADMINISTRATION	9200 8 870 900 98300 0000 221000		\$ 20,355
			\$ 56,794

222000 VRS RETMT-HYBRID PLAN			14.21%
			FY26
DANCE	9200-8-870-900-98100-0000-222000		\$ 19,872
THEATRE	9200-8-870-900-98120-0000-222000		\$ 19,916
INSTRUMENTAL MUSIC	9200-8-870-900-98140-0000-222000		\$ 10,452
VISUAL ARTS	9200-8-870-900-98180-0000-222000		\$ 19,451
VOCAL MUSIC	9200-8-870-900-98200-0000-222000		\$ 9,582
ADMINISTRATION	9200-8-870-900-98300-0000-222000		\$ 27,852
			\$ 107,125

251000 VLDP DISABILITY-HYBRID			0.45%
			FY26
DANCE	9200-8-870-900-98100-0000-251000		\$ 631
THEATRE	9200-8-870-900-98120-0000-251000		\$ 633
INSTRUMENTAL MUSIC	9200-8-870-900-98140-0000-251000		\$ 332
MUSICAL THEATRE	9200-8-870-900-98160-0000-251000		
VISUAL ARTS	9200-8-870-900-98180-0000-251000		\$ 618
VOCAL MUSIC	9200-8-870-900-98200-0000-251000		\$ 304
ADMINISTRATION	9200-8-870-900-98300-0000-251000		\$ 885
			\$ 3,403.00

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230000 HOSPITAL INSURANCE		
		FY26
DANCE	9200 8 870 900 98100 0000 230000	\$ 16,480
THEATRE	9200 8 870 900 98120 0000 230000	\$ 16,480
INSTRUMENTAL MUSIC	9200 8 870 900 98140 0000 230000	\$ 13,648
MUSICAL THEATRE	9200 8 870 900 98160 0000 230000	\$ 16,006
VISUAL ARTS	9200 8 870 900 98180 0000 230000	\$ 26,363
VOCAL MUSIC	9200 8 870 900 98200 0000 230000	\$ 8,793
ADMINISTRATION	9200 8 870 900 98300 0000 230000	\$ 43,256
		\$ 141,026
240000 VRS GROUP INSURANCE		1.34%
		FY 26
DANCE	9200 8 870 900 98100 0000 240000	\$ 1,875
THEATRE	9200 8 870 900 98120 0000 240000	\$ 1,878
INSTRUMENTAL MUSIC	9200 8 870 900 98140 0000 240000	\$ 2,000
MUSICAL THEATRE	9200 8 870 900 98160 0000 240000	\$ 2,424
VISUAL ARTS	9200 8 870 900 98180 0000 240000	\$ 1,835
VOCAL MUSIC	9200 8 870 900 98200 0000 240000	\$ 904
ADMINISTRATION	9200 8 870 900 98300 0000 240000	\$ 4,548
		\$ 15,464
275000 Retiree Health Care Credit		1.21%
		FY26
DANCE	9200 8 870 900 98100 0000 275000	1,693
THEATRE	9200 8 870 900 98120 0000 275000	1,697
INSTRUMENTAL MUSIC	9200 8 870 900 98140 0000 275000	1,806
MUSICAL THEATRE	9200 8 870 900 98160 0000 275000	2,188
VISUAL ARTS	9200 8 870 900 98180 0000 275000	1,657
VOCAL MUSIC	9200 8 870 900 98200 0000 275000	816
ADMINISTRATION	9200 8 870 900 98300 0000 275000	4,107
		\$ 13,964

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300000 CONTRACT SERVICES		
		FY26
DANCE	9200 8 870 900 98100 0000 300000	22,500.00
THEATRE	9200 8 870 900 98120 0000 300000	22,500.00
INSTRUMENTAL MUSIC	9200 8 870 900 98140 0000 300000	33,500.00
MUSICAL THEATRE	9200 8 870 900 98160 0000 300000	47,500.00
VISUAL ARTS	9200 8 870 900 98180 0000 300000	28,500.00
VOCAL MUSIC	9200 8 870 900 98200 0000 300000	25,500.00
ADMINISTRATION	9200 8 870 900 98300 0000 300000	223,347.00
		403,347.00

600000 SUPPLIES		
		FY26
DANCE	9200 8 870 900 98100 0000 600000	11,000.00
THEATRE	9200 8 870 900 98120 0000 600000	20,000.00
INSTRUMENTAL MUSIC	9200 8 870 900 98140 0000 600000	11,000.00
MUSICAL THEATRE	9200 8 870 900 98160 0000 600000	39,000.00
VISUAL ARTS	9200 8 870 900 98180 0000 600000	17,000.00
VOCAL MUSIC	9200 8 870 900 98200 0000 600000	9,000.00
ADMINISTRATION	9200 8 870 900 98300 0000 600000	25,000.00
		132,000.00

540000 LEASES	FY26
PERRY FAMILY ARTS CENTER	\$360,000.00
HURRAH PLAYER	\$20,000.00
VIRGINIA ARTS FESTIVAL	\$39,000.00
SHUMANS BUILDING	\$153,800.00
INSURANCE FOR 244	\$14,900.00
CHRYSLER (GLASS)	\$5,000.00
STORAGE	\$31,920.00
ADDITIONAL SPACE	\$75,000.00
TOTAL	\$699,620.00

Administrative Contracts		
PowerSchool	\$	11,700
Cutler's Janitorial	\$	110,000
Zoom	\$	2,543
ePlus	\$	96,404
Adobe	\$	2,700
TOTAL	\$	223,347