



FY 24

OPERATIONAL

BUDGET



May 1, 2023

An Explanation of FY24 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, inspiring artistic vision 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, Richmond Ballet, 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 organization 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 FY23 include:

- Co-productions with professional organizations including Virginia Arts Festival, Virginia Musical Theatre, Virginia Stage Company, and Virginia Symphony.
- Regional and National Gold Medal winners for NAACP ACTSO.
- Top awards for the 2022 High School 48 Hour Script Project.
- Top awards at every art competition entered, including the Oceanview Art Show and the Stockley Gardens Juried Art Festival.
- Selection of two performances at the National High School Dance Festival, including award of honorable mention for student choreography.
- Film students' collaboration to produce documentary films for the PBS acclaimed NOVA series.
- Creation of Gourmandizing Norfolk mural selected as Best Mural of 2022.
- Original devised theatre production, written and performed by students, addressing important cultural issues.
- 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 Philadelphia Ballet, Alvin Ailey, drummer Howard Curtis, opera performers and alumni Courtney Johnson and Will Liverman, Broadway performer and alumnae Nasia Thomas, and many more.
- Over 95 live performances and exhibitions.

GSA's proposed FY24 budget was developed in collaboration with the approved budget of Norfolk Public Schools. I would like to thank Ms. Amanda Schilling, Human Resources Information & Technology Specialist, for her assistance with employees' wages, as well as Mr. Dwight Duran, Executive Director of Budget and Grants Management, for answering benefits questions and providing MUNIS support.

- **Revenue for FY24**
 - This budget was developed on a September 30 student enrollment of 355, as anticipated enrollment is submitted to VDOE a year ahead of time. The anticipated state entitlement represents an increase of \$194,443 over FY23. However, the anticipated enrollment for the 23-24 academic year is 406 if all students return. The additional students could possibly mean an additional \$225,726 from the Virginia Department of Education.
 - The Regional Board approved a phased increase in allotments funded by the school divisions, with the funded enrollment increasing to 382 for FY24. Divisions pay \$4552 per allotted student, resulting in an increase of \$122,904 in tuition from localities. 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 10, 2 support staff and 2 administrator)**
 - 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 6.91% for teachers and classified employees, and 5.1% for administrators.
 - Addition of a part-time security officer, as approved by the Regional Board.
 - Addition of an associate chair for the Visual Arts Department, which serves over 100 students in three geographic locations and needs this position to maintain safety and enrichment opportunities for students.
 - No increase in medical insurance costs.
 - VRS at 16.62%.
 - Annual increases in leases and utilities.
 - Increase in hourly wages for part-time employees, approved by the Regional Board.
 - Increase in utilities based upon a 9% increase in FY23.
 - Brooks & Brooks Janitorial Services 8% increase (no increase incurred in FY23).

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 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

FY24

Operational Budget

Summary of Revenues and Expenditures

DESCRIPTION	BUDGET FY 23	BUDGET FY 24	VARIANCE FY23 TO FY24	% INCREASE/DECREASE FY23 BUDGET OVER FY24 BUDGET
REVENUES				
Commonwealth of Virginia:				
State Entitlement (355 students)	\$ 1,377,099.00	\$ 1,571,542.00	194,443.00	14.12%
State Technology Initiative	\$ 26,000.00	\$ 26,000.00	-	0.00%
Total State Funds	\$ 1,403,099.00	\$ 1,597,542.00	194,443.00	13.86%
Total Local Tuition Funds	\$ 1,615,960.00	\$ 1,738,864.00	122,904.00	7.61%
Fund Balance	\$ -	\$ -	-	
Total Revenues	\$ 3,019,059.00	\$ 3,336,406.00	317,347.00	10.51%
EXPENDITURES				
Employee Compensation:				
Total Wages	\$ 1,471,449.00	\$ 1,664,850.00	193,401.00	13.14%
Total Employee Benefits	\$ 451,842.00	\$ 486,638.00	34,796.00	7.70%
Total Employee Wages & Benefits	\$ 1,923,291.00	\$ 2,151,488.00	228,197.00	11.86%
Total Other Expenditures	\$ 1,095,768.00	\$ 1,184,918.00	\$ 89,150.00	8.14%
Total Expenditures	\$ 3,019,059.00	\$ 3,336,406.00	\$ 317,347.00	10.51%
0.00				

The Governor's School for the Arts

FY 24

Operational Budget

Expenditures

OBJECT CODE	DESCRIPTION	BUDGET FY23	BUDGET FY24	VARIANCE FY 23-24	% INCREASE/ DECREASE FY23 OVER FY24
1110	Administration Salary	\$ 229,373.00	\$ 238,201.00	\$ 8,828.00	3.8%
1120	Teachers Contracted	\$ 623,682.00	\$ 695,237.00	\$ 71,555.00	11.5%
1121	Teachers Hourly	\$ 526,000.00	\$ 637,000.00	\$ 111,000.00	21.1%
1150	Clerical Salary	\$ 77,594.00	\$ 83,112.00	\$ 5,518.00	7.1%
1621	Stipends	\$ 14,800.00	\$ 11,300.00	\$ (3,500.00)	-23.6%
	Total Wages	\$ 1,471,449.00	\$ 1,664,850.00	\$ 193,401.00	13.1%
2100	FICA/Medicare	\$ 115,305.00	\$ 127,382.00	\$ 12,077.00	10.5%
2210	VRS	\$ 100,642.00	\$ 89,748.00	\$ (10,894.00)	-10.8%
2220	VRS Retmt-Hybrid Plan	\$ 63,522.00	\$ 81,091.00	\$ 17,569.00	27.7%
2300	Medical Insurance	\$ 140,745.00	\$ 154,393.00	\$ 13,648.00	9.7%
2400	Group Life	\$ 12,692.00	\$ 13,779.00	\$ 1,087.00	8.6%
2510	VLDP Disability-Hybrid	\$ 4,461.00	\$ 4,802.00	\$ 341.00	7.6%
2750	Retiree Health Care Credit	\$ 11,475.00	\$ 12,443.00	\$ 968.00	8.4%
2800	Terminal Leave Payment	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
	Total Employee Benefits	\$ 451,842.00	\$ 486,638.00	\$ 34,796.00	7.7%
	Total Wages & Employee Benefits	\$ 1,923,291.00	\$ 2,151,488.00	\$ 228,197.00	11.9%

OBJECT CODE	DESCRIPTION	BUDGET FY23	BUDGET FY24	VARIANCE FY 23-24	% INCREASE/ DECREASE FY23 OVER FY24
3000	Contracts	\$ 280,927.00	\$ 298,800.00	\$ 17,873.00	6.4%
3117	Equip Maint Contract	\$ 500.00	\$ 500.00	\$ -	0.0%
5110	Electricity	\$ 28,900.00	\$ 33,400.00	\$ 4,500.00	15.6%
5120	Natural Gas	\$ 2,610.00	\$ 2,950.00	\$ 340.00	13.0%
5130	Water	\$ 3,800.00	\$ 4,200.00	\$ 400.00	10.5%
5250	Postage/Courier	\$ 800.00	\$ 800.00	\$ -	0.0%
5260	Telephone (Cox)	\$ 21,600.00	\$ 22,700.00	\$ 1,100.00	5.1%
5300	Insurance	\$ 7,800.00	\$ 8,000.00	\$ 200.00	2.6%
5400	Leases/Rentals	\$ 606,831.00	\$ 620,568.00	\$ 13,737.00	2.3%
5501	Local Travel	\$ 23,000.00	\$ 26,000.00	\$ 3,000.00	13.0%
5550	Staff Development	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
6000	Supplies	\$ 82,000.00	\$ 120,000.00	\$ 38,000.00	46.3%
6040	Technology Support	\$ 8,000.00	\$ 18,000.00	\$ 10,000.00	125.0%
8200	Equipment Additions	\$ 26,000.00	\$ 26,000.00	\$ -	0.0%
	Total Other Expenditures	\$ 1,095,768.00	\$ 1,184,918.00	\$ 89,150.00	8.1%
	TOTALS	\$ 3,019,059.00	\$ 3,336,406.00	\$ 317,347.00	10.5%

FY24
Full-Time Staff

1120 TEACHERS CONTRACTED 10.5 MONTH CONTRACT 210 DAYS							STIPEND	Benefits						
NAME	Department Chair	FY24 STEP	FY23 BASE SALARY	FY24 BASE SALARY	Increase/ Decrease	% INCREASE/ DECREASE		Social Security 7.65%	VRS 16.62%	Group Life 1.34%	RHCC 1.21%	VRS Retmt Hybrid	VLDP Disability 0.47%	Departmental Medical
Rosenlieb, Todd**	Dance	19	\$63,845.00	\$68,045.00	\$ 4,200	6.6%	\$ 3,500	\$ 5,474	\$ 11,891	\$ 959	\$ 866	\$ 337	\$ 8,003.00	
Gates, Amanda	Instrumental Music	8	\$51,601.00	\$60,931.00	\$ 9,330	18.1%	\$ -	\$ 4,662		\$ 817	\$ 738	\$ 10,127	\$ 287	\$ 13,648.00
Gallagher, Terry	Musical Theatre	31	\$89,134.32	\$93,760.39	\$ 4,626	5.2%	\$ -	\$ 7,173	\$ 15,583	\$ 1,257	\$ 1,135	\$ 441	\$ 8,003.00	
Mitchell, Donovan	Theatre	1	\$ -	\$56,855.00	\$ -	0.0%	\$ -	\$ 4,350		\$ 762	\$ 688	\$ 9,450	\$ 268	\$ 8,240.00
Liana Courts	Visual Arts	7	\$55,892.00	\$60,092.00	\$ 4,200	7.5%	\$ -	\$ 4,598		\$ 806	\$ 727	\$ 9,988	\$ 283	\$ 12,715.00
Shelly Milam-Ratliff	Vocal Music	5	\$54,521.00	\$58,721.00	\$ 4,200	7.7%	\$ -	\$ 4,493		\$ 787	\$ 711	\$ 9,760	\$ 276	\$ 8,793.00

1120 TEACHERS CONTRACTED 10 MONTH CONTRACT 200 DAYS							STIPEND	Benefits						
NAME	POSITION	FY24 STEP	FY23 Base Salary	FY24 BASE SALARY	Increase/ Decrease	% INCREASE/ DECREASE		Social Security	VRS	Group Life	RHCC	VRS Retmt Hybrid	VLDP Disability Hybrid	Departmental Medical 2.00%
Warner, William	Musical Theatre	23	\$65,817.00	\$69,817.00	\$ 4,000	6.1%	\$ -	\$ 5,341	\$ 11,604	\$ 936	\$ 845	\$ 329	\$ 8,003	
	Choreographer													
Blue, Sean	Theatre	6	\$52,444.00	\$56,444.00	\$ 4,000	7.6%	\$ -	\$ 4,318		\$ 757	\$ 683	\$ 9,381	\$ 266	\$ 8,240
	Technical Director													
Coxe, Stephen***	Instrumental Music	9	\$54,839.00	\$58,839.00	\$ 4,000	7.3%	\$ 7,800	\$ 5,098	\$ 11,076	\$ 893	\$ 807	\$ 277		
	Artistic Director													
Petre-Scholz, Joni	Dance	10	\$50,878.00	\$54,878.00	\$ 4,000	7.9%	\$ -	\$ 4,199		\$ 736	\$ 665	\$ 9,121	\$ 258	\$ 8,003
	Associate Chair													
NEW EMPLOYEE	Visual Arts	1		\$56,855.00	\$ -	0.0%	\$ -	\$ 4,350		\$ 762	\$ 688	\$ 9,450	\$ 268	\$ 13,648.00
	Associate Chair													
TOTALS			\$538,971.32	\$695,237.39	\$ 156,266	29.0%	\$ 11,300	\$ 54,056	\$ 82,912	\$ 9,472	\$ 8,553	\$ 67,277	\$ 3,290	\$ 97,296.00

** Master's Degree

***Doctoral Degree

**THE GOVERNOR'S SCHOOL FOR THE ARTS
FY24 OPERATIONAL BUDGET**

112100 PART-TIME FACULTY			FY24
DANCE	9200 8 870 900 98100 0000 112100		87,000
THEATRE	9200 8 870 900 98120 0000 112100		96,000
INSTRUMENTAL MUSIC	9200 8 870 900 98140 0000 112100		169,000
MUSICAL THEATRE	9200 8 870 900 98160 0000 112100		80,000
VISUAL ARTS	9200 8 870 900 98180 0000 112100		105,000
VOCAL MUSIC	9200 8 870 900 98200 0000 112100		79,000
ADMINISTRATION	9200 8 870 900 98300 0000 112100		21,000
			637,000

210000 FICA/MEDICARE			7.65%
			FY24
DANCE	9200 8 870 900 98100 0000 210000		16,329
THEATRE	9200 8 870 900 98120 0000 210000		16,012
INSTRUMENTAL MUSIC	9200 8 870 900 98140 0000 210000		22,689
MUSICAL THEATRE	9200 8 870 900 98160 0000 210000		18,634
VISUAL ARTS	9200 8 870 900 98180 0000 210000		16,981
VOCAL MUSIC	9200 8 870 900 98200 0000 210000		10,537
ADMINISTRATION	9200 8 870 900 98300 0000 210000		26,200
			127,382

221000 VRS			16.62%
			FY24
DANCE	9200 8 870 900 98100 0000 221000		11,891
THEATRE	9200 8 870 900 98120 0000 221000		-
INSTRUMENTAL MUSIC	9200 8 870 900 98140 0000 221000		11,076
MUSICAL THEATRE	9200 8 870 900 98160 0000 221000		27,187
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		39,594
			89,748

222000 VRS RETMT-HYBRID PLAN			16.62%
DANCE	9200-8-870-900-98100-0000-222000		\$ 9,121
THEATRE	9200-8-870-900-98120-0000-222000		\$ 18,831
INSTRUMENTAL MUSIC	9200-8-870-900-98140-0000-222000		\$ 10,127
VISUAL ARTS	9200-8-870-900-98180-0000-222000		\$ 19,438
VOCAL MUSIC	9200-8-870-900-98200-0000-222000		\$ 9,760
ADMINISTRATION	9200-8-870-900-98300-0000-222000		\$ 13,814
			\$ 81,091

251000 VLDP DISABILITY-HYBRID			0.47%
DANCE	9200-8-870-900-98100-0000-251000		\$ 595
THEATRE	9200-8-870-900-98120-0000-251000		\$ 534
INSTRUMENTAL MUSIC	9200-8-870-900-98140-0000-251000		\$ 564
MUSICAL THEATRE	9200-8-870-900-98160-0000-251000		\$ 770
VISUAL ARTS	9200-8-870-900-98180-0000-251000		\$ 551
VOCAL MUSIC	9200-8-870-900-98200-0000-251000		\$ 276
ADMINISTRATION	9200-8-870-900-98300-0000-251000		\$ 1,512
			\$ 4,802.00

**THE GOVERNOR'S SCHOOL FOR THE ARTS
FY23 OPERATIONAL BUDGET**

230000 HOSPITAL INSURANCE		
		FY24
DANCE	9200 8 870 900 98100 0000 230000	16,007
THEATRE	9200 8 870 900 98120 0000 230000	16,480
INSTRUMENTAL MUSIC	9200 8 870 900 98140 0000 230000	13,748
MUSICAL THEATRE	9200 8 870 900 98160 0000 230000	16,007
VISUAL ARTS	9200 8 870 900 98180 0000 230000	26,463
VOCAL MUSIC	9200 8 870 900 98200 0000 230000	8,893
ADMINISTRATION	9200 8 870 900 98300 0000 230000	56,795
		154,393.00

240000 VRS GROUP INSURANCE		1.34%
		FY 24

DANCE	9200 8 870 900 98100 0000 240000	1,695.00
THEATRE	9200 8 870 900 98120 0000 240000	1,519.00
INSTRUMENTAL MUSIC	9200 8 870 900 98140 0000 240000	1,710.00
MUSICAL THEATRE	9200 8 870 900 98160 0000 240000	2,193.00
VISUAL ARTS	9200 8 870 900 98180 0000 240000	1,568.00
VOCAL MUSIC	9200 8 870 900 98200 0000 240000	787.00
ADMINISTRATION	9200 8 870 900 98300 0000 240000	4,307.00
		13,779.00

275000 Retiree Health Care Credit		1.21%
		FY24
DANCE	9200 8 870 900 98100 0000 275000	1,531
THEATRE	9200 8 870 900 98120 0000 275000	1,371
INSTRUMENTAL MUSIC	9200 8 870 900 98140 0000 275000	1,545
MUSICAL THEATRE	9200 8 870 900 98160 0000 275000	1,980
VISUAL ARTS	9200 8 870 900 98180 0000 275000	1,415
VOCAL MUSIC	9200 8 870 900 98200 0000 275000	711
ADMINISTRATION	9200 8 870 900 98300 0000 275000	3,890
		\$ 12,443

**THE GOVERNOR'S SCHOOL FOR THE ARTS
FY24 OPERATIONAL BUDGET**

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300000 CONTRACT SERVICES	
	FY24

DANCE	9200 8 870 900 98100 0000 300000	15,000.00
THEATRE	9200 8 870 900 98120 0000 300000	15,000.00
INSTRUMENTAL MUSIC	9200 8 870 900 98140 0000 300000	26,000.00
MUSICAL THEATRE	9200 8 870 900 98160 0000 300000	40,000.00
VISUAL ARTS	9200 8 870 900 98180 0000 300000	21,000.00
VOCAL MUSIC	9200 8 870 900 98200 0000 300000	18,000.00
ADMINISTRATION	9200 8 870 900 98300 0000 300000	163,800.00
		298,800.00

600000 SUPPLIES	
	FY24

DANCE	9200 8 870 900 98100 0000 600000	9,000.00
THEATRE	9200 8 870 900 98120 0000 600000	18,000.00
INSTRUMENTAL MUSIC	9200 8 870 900 98140 0000 600000	9,000.00
MUSICAL THEATRE	9200 8 870 900 98160 0000 600000	37,000.00
VISUAL ARTS	9200 8 870 900 98180 0000 600000	15,000.00
VOCAL MUSIC	9200 8 870 900 98200 0000 600000	7,000.00
ADMINISTRATION	9200 8 870 900 98300 0000 600000	25,000.00
		120,000.00

540000 LEASES	FY24
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PERRY FAMILY ARTS CENTER	\$360,000.00
VIRGINIA ARTS FESTIVAL	\$33,400.00
SHUMANS BUILDING	\$149,255.00
INSURANCE FOR 244	\$11,850.00
CHRYSLER (GLASS)	\$5,000.00
STORAGE	\$29,400.00
HURRAH PLAYER	\$20,000.00
ADDITIONAL SPACE	\$11,663.00
	620,568.00

Administrative Contracts

PowerSchool	\$	8,600
Brooks & Brooks	\$	145,000
Zoom	\$	2,100
Adobe	\$	3,100
ePlus	\$	5,000
TOTAL	\$	163,800