

**New Kent County Public Schools
Superintendent's Recommended Budget
FY 2019-2020**





Recent Successes

Division Highlights

- Fully accredited in all schools
- 1:1 technology with focus on 21st century skills
- New Kent Profile of a Graduate: Comprehensive K-12 College, Career, Life Readiness Program
- Successful alternative pathways and mentoring programs for students
- New 6 year strategic plan
- Added a new student support facilitator to help connect families with needed services

Student Opportunities

- Opportunity for more than 39 options in dual enrollment and industry certifications
- Multiple STEM programs at all levels
- Regional opportunities to include a regional technical/STEM center, 2 governors schools, an early college academy and a computer science school





Recent Successes, *continued*

Community Involvement

- Completed a Threat Response Review with 1st responders, county officials and Virginia Department of Emergency Management
- Engaged community in multiple division-wide committees including the development of a new 6 year strategic plan
- Multitude of partnerships to serve the community, including a weekend food program, drug prevention activities, county fair, and internships
- Helped to raise over \$30,000 at the annual bowl-a-thon through the leadership & partnership of the New Kent Educational Foundation



Operations

- Transported students safely over 1 million miles to and from school as well as 400 Athletic/Field Trips
- Completed 1,415 facility work orders and countless other tasks
- Numerous upgrades to facilities including lighting, HVAC, athletic facilities, painting, refurbishing
- Served 335,000 meals to students



Plans for Continued Success

- Advocate for competitive regional salaries and benefits to attract and retain strong talent
- Update instructional framework for continued success for higher order, 21st century learning throughout all classrooms
- Continue to renovate and refresh facilities
- Focus on safety including a focus on prevention and emergency response training





Budget Process

- Send baseline budgets to all school Principals (per pupil adjustments)
- Meet with all Division Directors
 - Review current expenditure line items and requests
 - Review position requests
 - Consider areas for potential savings
- Review of all expenditure line items and position requests with Division Leadership Team
 - Review all position requests with Principals
- Work closely with County Finance staff throughout the budget process
- Present Recommended Budget to the School Board



Budget Process, *continued*

- Discuss updates and recommendations with staff through faculty meetings
- Meet with the Board of Supervisors to collaborate and discuss items of focus
- Hold public hearing in March
- Receive input through email budget@nkcps.k12.va.us



Ultimately, we are working towards accomplishing the common goals of the School Board and Superintendent, the Board of Supervisors, staff and community.



Summary of All Funds

	FY18-19 Adopted	FY19-20 Recommended	Change	% Change
School General Fund	30,639,172	32,591,289	1,952,117	6.4%
School Textbook Fund	184,849	192,477	7,628	4.1%
School Nutrition Fund	1,308,098	1,334,881	26,783	2.0%
School Grant Fund	1,002,356	1,047,141	44,785	4.5%
	33,134,475	35,165,788	2,031,313	6.1%

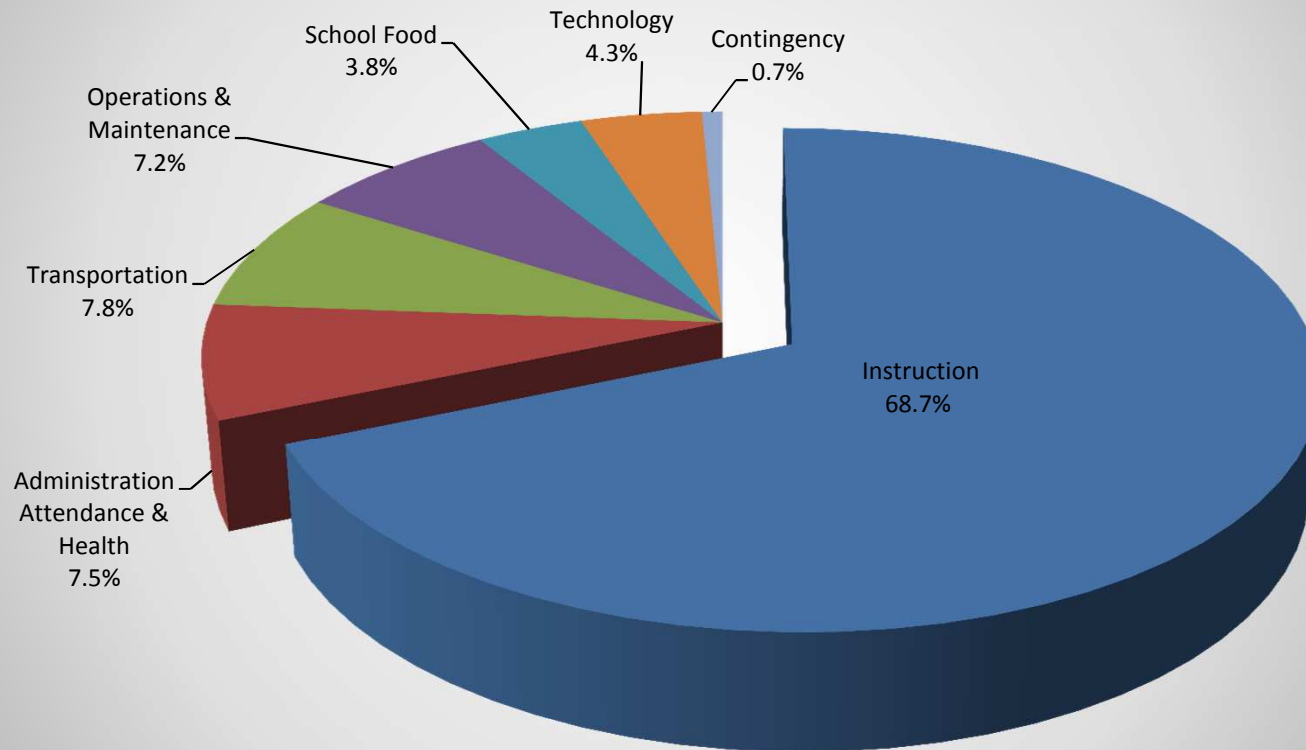


General Fund Revenues

	FY18-19 Adopted	FY19-20 Recommended	Change	% Change
Local Revenue	227,500	218,480	(9,020)	-4.0%
State Revenue	16,337,077	18,098,214	1,761,137	10.8%
County Revenue	14,074,595	14,274,595	200,000	1.4%
	30,639,172	32,591,289	1,952,117	6.4%



Recommended Budget by Category



Note: 82.5% of the total budget is salary and benefits



Expenditure Adjustments

Regional Programs/Tuition

Bridging Communities Technical Center	(17,600)
Governor's School (Chesapeake Bay)	3,948
Governor's School (Maggie Walker)	1,932
Code RVA	<u>19,500</u>
	7,780



Expenditure Adjustments, continued

Additional Expenditure Line Items

School Baseline Adjustment	8,572
Online student records	7,500
Forecast 5 Analytics	7,000
Transportation Operating Adjustment	3,333
Technology Services – Increased Enrollment	10,000
Professional Development	10,910
Custodial Services	45,652

92,967

Additional Adjustments/Savings

Substitute Tracking System	(6,273)
Emergency Management System	(4,810)

(11,083)



Salary Adjustments

Proposed step and wage adjustment for staff	681,252
Additional Teacher scale adjustment	155,742
Paraprofessional scale adjustment	24,250
Stipend Schedule – keep in line with teacher scale	<u>7,448</u>
	868,692



Starting Teacher Salary

2018-2019 (current year) New Teacher Placement		Years of Experience - BA				
		0	5	10	20	30
Divisions	Chesterfield	44,700	46,350	47,386	52,885	61,176
	Goochland	44,413	46,036	47,481	51,267	53,137
	Hanover	44,624	46,418	46,791	50,031	58,637
	Henrico	44,660	45,719	46,804	50,214	60,572
	King William	43,604	44,041	45,154	50,865	63,536
	New Kent	43,071	43,999	45,065	51,771	60,083
	NKCPS RANK	8/10	10/10	10/10	5/10	8/10
	Powhatan	43,750	45,001	46,501	51,059	60,688
	West Point	45,679	48,329	50,979	56,279	63,550
	WJCC	43,000	44,880	47,310	54,116	63,950
	York	42,942	46,721	49,504	58,364	67,923

NKCPS is proposing a \$44,148 starting salary for **FY19-20**



Position/Staff Changes

Seven Teachers to support growth and program needs	501,176
One Paraprofessional to support Special Education	30,906
One Nurse	67,475
Two Bus Drivers and shift 4 PT to FT	81,859
HR Salary and Benefit Changes FY19	55,566
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	736,982



Healthcare Considerations

Currently in the process of determining rates

- Plan year runs from October 1- September 30
- Projecting minimal increases for employees for the next plan year
- Estimating a 3% increase until further information is available

More discussion once renewal information is available

- March and April – Board Work Sessions
- Open communication with staff members





Additional Considerations

- Holding \$131,327 in Contingency
 - Additional conversations with VDOE regarding Special Education Funds
 - Potential adjustments in Governor's budget
- Continue to manage growth and project needs at the school level
 - Space is limited at both New Kent Elementary and George Watkins Elementary
- Continue to focus on various pay scales to recruit and retain highly qualified staff
 - Competing with surrounding districts
 - Striving to make an impact on faculty and staff compensation
- Minimize healthcare increases for employees





QUESTIONS?

Please contact New Kent County Public Schools
with feedback, questions, or concerns.

budget@nkcps.k12.va.us

