

**New Kent County Public Schools
Superintendent's Recommended Budget
FY 2020-2021**





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 all expenditure line items and position requests with Division Leadership Team
- 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
- Receive feedback through parent advisory and teacher advisory group 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

	FY19-20 Adopted	FY20-21 Recommended	Change	% Change
School General Fund	32,451,771	34,788,631	2,336,860	7.2%
School Textbook Fund	192,477	210,038	17,561	9.1%
School Nutrition Fund	1,334,881	1,309,002	(25,879)	-1.9%
School Grant Fund	1,047,141	1,042,921	(4,220)	-0.4%
	35,026,270	37,350,592	2,324,322	6.6%

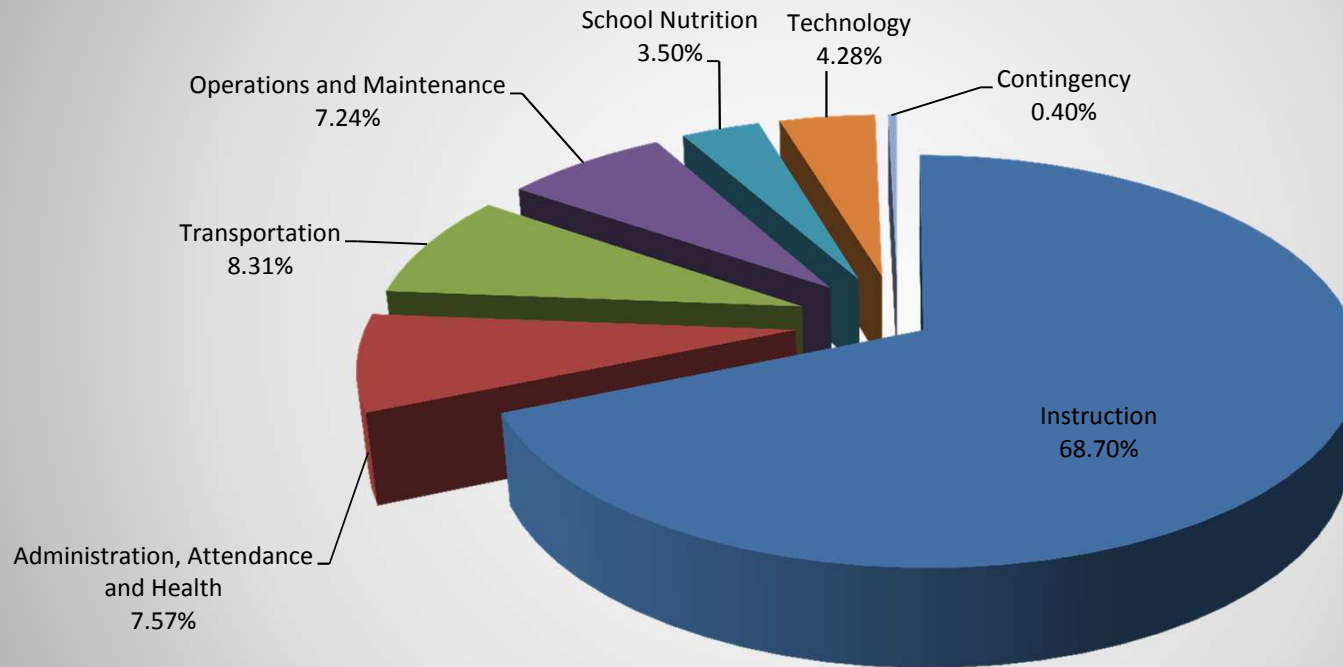


General Fund Revenues

	FY19-20 Adopted	FY20-21 Recommended	Change	% Change
Local Revenue	218,480	218,480	0	0%
State Revenue	17,998,696	19,410,556	1,411,860	7.8%
County Revenue	14,234,595	15,159,595	925,000	6.5%
	32,451,771	34,788,631	2,336,860	7.2%



Recommended Budget by Category



Note: 83.3% of the total budget is salary and benefits



Expenditure Adjustments

Regional Programs/Tuition

Bridging Communities Technical Center	17,980
Governor's School (Chesapeake Bay)	3,000
Governor's School (Maggie Walker)	1,976
Code RVA	<u>10,850</u>
	33,806



Expenditure Adjustments, continued

Additional Expenditure Line Items

School Baseline Adjustment	3,149
Divisionwide Professional Development/Travel	10,350
Instructional Support and Equipment	40,059
Human Resources Infrastructure	3,144
Technology Services and Protection/Detection Systems	30,008
Utilities/Electricity and Fuel	120,520
Maintenance Contract Services and Supplies	80,622
Cloud Based System Maintenance/GPS App	34,460
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	322,312



Salary and Benefit Adjustments

Benefit Adjustments

VRS Professional Rate Increase	163,189
VRS Non-Professional Rate Increase	23,539
Retiree Health Insurance Credit and Group Life Increase	7,441
Healthcare Adjustment and Projected Increase	174,417
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	368,586

Salary Adjustments

2% Salary Increase	478,178
Additional Teacher Salary Adjustments	284,654
Attrition Savings	(183,713)
New Positions	1,118,037
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	1,697,156



Starting Teacher Salary

2019-2020 (current year)

Division	BA
West Point	46,593
Henrico	46,579
Chesterfield	45,817
Goochland	45,474
Hanover	45,293
Powhatan	45,063
King William	45,021
Williamsburg James City	44,600
New Kent	44,148
York	43,715

Division	MA
Henrico	48,815
West Point	48,593
Chesterfield	48,108
Hanover	48,011
Goochland	47,520
Powhatan	47,316
King William	47,261
New Kent	47,238
York	46,636
Williamsburg James City	46,100

NKCPS will continue to work on all areas of the Teacher Salary Scale for competitive placements, while also focusing on the starting salary.



Position/Staff Changes

Four Teachers to support growth and program needs	288,149
District Support Positions	262,966
Planning Positions for New Elementary School	135,308
Two School Counselors	153,305
Three Bus Drivers/Two Car Drivers	152,743
Title I Instructional Assistant	28,373
Athletic and Activity Stipends	11,881
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	1,032,725



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 5% increase until further information is available

More discussion once renewal information is available

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





Plans for Continued Success

- Advocate for competitive regional salaries and benefits to attract and retain strong talent
 - Competing with surrounding districts
 - Striving to make an impact on faculty and staff compensation
 - Working towards competitive healthcare options and opportunities for employees
- Expand College and Career opportunities for students
- Continue to renovate and refresh facilities
- Continue to manage growth and project needs at the school level
- Focus on safety including a focus on prevention and emergency response training

Essential Goal #3: New Kent County Public Schools will provide a quality education for all students through the effective, efficient, and accountable use of resources.



Next Steps

School Board Worksession
February 18th

Proposed Budget Presentation to Board of Supervisors - County Administrator
March 9th

Board of Supervisors/School Board Budget Retreat
March 13th

School Board Public Hearing on the Superintendent's Recommended Budget
March 16th

School Board Budget Approval
April 13th

Budget Adoption Pending Final Adoption by the Board of Supervisors TBD



QUESTIONS?

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

budget@nkcps.k12.va.us

