

SUPERINTENDENT'S RECOMMENDED BUDGET FY25

BUDGET PROCESS - KEY POINTS

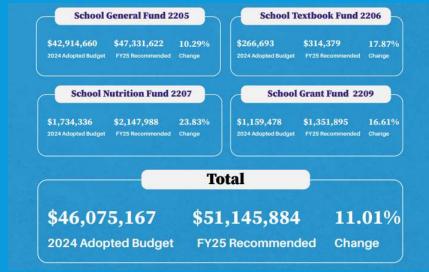


- Budget Forums
 - Held at each school with staff
 - Received valuable input and recommendations
- Meetings with Division Directors and Principals
 - Review current needs and position requests
 - Prioritization of various levels of support
 - · Continued strategic grant utilization to move New Kent forward
- Parent, Teacher, and Community Advisory Group Discussions
- Faculty Meetings
- budget@nkcps.k12.va.us

REVENUE OUTLOOK



- Additional State Revenues \$1,516,962
 - Budgeted ADM 3,500
 - Local Composite Index .4244 to .4391
 - Anticipating increased support for K12 Education
- Additional Operating Request
 - Request of additional \$3,000,000 in operating funds
 - Reduction of \$100,000 in the CIP Transfer for 1:1 Initiative
- Pandemic Funding limited for FY25



SALARY AND BENEFIT ADJUSTMENTS



- FY24 Adjustments
 - 2% Mid Year Salary Adjustment \$605,826
 - Personnel Amendments \$180,090
- FY25 Salary Increases \$944,901
 - Decompress Teacher Scale \$248,064
 - Paraprofessional Adjustment \$139,805
 - Transportation Adjustment \$32,403
 - Administrative Assistants \$79,051
 - Stipend Scale \$18,598
- VRS Rate Reductions FY25 (\$228,027)
- Healthcare Increase \$179,285
 - Additional Discussion Upon Renewal

REGIONAL PROGRAMS



- Bridging Communities Regional Career and Technical Center \$35,852
- Chesapeake Bay Governor's School No increase
- CODE RVA Tuition Increase \$3,600
- Maggie L. Walker Governor's School No increase

OTHER OPERATING EXPENSES



- Maintenance and Custodial Services \$145,422
- Transportation \$6,323
- Technology \$416,692
 - Update 1:1 lease to a four-year lease
 - Include student and staff devices and assistive technology devices
 - Chromebooks grades 3-12; iPads PK-2
- Safety and Security \$16,976
- Other Administrative Operating Expenses (Paper/Copier Leases/Supplies) \$50,663
- Exceptional Education Professional Services and Health Supplies \$15,000
- Graduation Expenses \$15,000
- High School Athletics \$10,000

POSITION REQUESTS



New Personnel Requests	Qty
Resource Teacher Elementary	3
Teacher Elementary	2
Computer Technician	1
High School Assistant Principal	1
Teacher Math Secondary	2
Teacher Spanish Secondary	1
Speech Language Pathologist	1
Special Education Paraprofessional	1
Instructional Coach Secondary	2
Teacher ESL Secondary	1
Teacher Gifted Secondary	1
Transportation Dispatcher	1
School Based Substitutes	5
Maintenance Supervisor	1
Contract Change Requests	Qty
Middle School AP from 11 to 12 Month	1
Middle School Lead Counselor from 11 to 12 Month	1

Funding Change Requests	Qty
Math Support Teacher to Title I/Reading from Title I to General Fund	1
Instructional Coach Elementary to General Fund	2
Part-Time Finance Technician to General Fund	1
Stipend Requests	Qty
Administrative Intern Elementary	1
Middle School JV Cross Country Assistant	1
New Kent Theater Production Choreographer	1
Activity Bus Supervisor	1
Navy Corp Cadets (Raiders/Orienteering/Drill/Color Guard)	4

Total Requests - \$1,815,560





Description	Request
NKMS HVAC Replacement	\$ 1,500,000
School Buses - 5	720,000
HS Roof Replacement - Year 3 of 3	495,000
Districtwide Lighting - NKHS	425,000
Security Cameras	200,000
NKHS WiFi network refresh	160,000
Digital Conversion - Transfer to General Operating	100,000
Paving Districtwide - Baseball/Softball complex	80,000
School Vehicles (non-bus)	75,000
General Roof Maintenance	25,000
Schools Misc Improvement/Equip - Painting	25,000
NKHS Theatre Curtains	25,000
Total Capital Improvement Request FY25	\$ 3,830,000

NEXT STEPS



- Anticipating additional information regarding state and local funding in the upcoming weeks
 - Prioritize position requests and salary increases to align with availability of funding
- Proposed Budget Presentation to Board of Supervisors County Administrator
 - March 11, 2024
- Board of Supervisors/School Board Budget Retreat
 - March 15, 2024
- School Board Public Hearing on the Superintendent's Recommended Budget
 - March 18, 2024
- School Board Budget Approval
 - April 8, 2024
- Final Adoption Pending Final Adoption by the Board of Supervisors