

Recommended Fiscal Year 2025 Budget



Inspire, Engage, Empower

Funding a supportive learning environment where all students are creative in their work, caring for others, and engaged in higher order thinking



New Kent County Public Schools
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www.newkentschools.org



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

School General Fund 2205			School Textbook Fund 2206		
\$42,914,660	\$47,331,622	10.29%	\$266,693	\$314,379	17.87%
2024 Adopted Budget	FY25 Recommended	Change	2024 Adopted Budget	FY25 Recommended	Change
School Nutrition Fund 2207			School Grant Fund 2209		
\$1,734,336	\$2,147,988	23.83%	\$1,159,478	\$1,351,895	16.61%
2024 Adopted Budget	FY25 Recommended	Change	2024 Adopted Budget	FY25 Recommended	Change
Total					
\$46,075,167	\$51,145,884	11.01%			
2024 Adopted Budget	FY25 Recommended	Change			

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

CAPITAL IMPROVEMENT PLAN



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