

Capital Improvement Fund

Identified Needs:

Upgrade athletic facility (Track)	\$250,000
Upgrade bathrooms at all schools	\$120,000
LMES: Cafeteria Equipment upgrade	\$5,000
LMES: Bus Loop pavement	\$30,000
Telephone System – all schools	\$25,000

Replacement of vehicles:

School Bus	\$93,000
Car or Van	\$20,000
TOTAL	\$543,000

Anticipated Grant Applications

School Security Grant	\$75,000
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Expenditure Per Pupil*

	2020 Actual	2021 Amend./Proj.	FY 2022 Proposed
ADM	824.43	808	828
Sales Tax	\$ 1,303.91	\$ 1,293.10	\$ 1,257.99
State	\$ 6,352.30	\$ 6,533.56	\$ 6,789.54
Local	\$ 5,139.31	\$ 5,338.52	\$ 5,220.01
Federal	\$ 1,003.59	\$ 705.84	\$ 1,416.07
Total	\$ 13,799.11	\$ 13,871.02	\$ 14,683.61

* Includes Preschool Students per code section 22.1-92

Superintendent's Recommended FY 2022

Budget

(803 Projected ADM)

	FY 2021 Amended Budget	FY 2022 Recommended Budget	Increase / (Decrease)
Operating Fund Revenue			
Miscellaneous Local	37,700.00	9,700.00	(28,000.00)
Local Transfer	4,297,176.00	4,297,176.00	-
State	6,300,698.00	6,656,227.00	355,529.00
Federal	573,145.00	950,514.00	377,369.00
	11,208,719.00	11,913,617.00	704,898.00
Expenditures			
Instruction	7,729,094.00	8,144,481.00	415,387.00
Administration, Attendance and Health	869,871.00	806,138.00	(63,733.00)
Pupil Transportation Operations and Maintenance	1,049,541.00	1,122,273.00	72,732.00
Fund Transfers	4,458.00	29,500.00	25,042.00
Technology	539,726.00	661,146.00	121,420.00
	11,208,719.00	11,913,617.00	704,898.00
Food Services Fund Revenue			
Miscellaneous Local	83,000.00	25,000.00	(58,000.00)
Fund Transfer	5,000.00	29,500.00	24,500.00
State	3,159.00	7,132.00	3,973.00
Federal	260,000.00	316,000.00	56,000.00
	351,159.00	377,632.00	26,473.00
Expenditures			
Food Service	355,617.00	377,632.00	27,015.00
Total All Funds	11,564,336.00	12,291,249.00	731,913.00

Please Support Your School Budget

Adoption of the School Board's Recommended Budget

February 17, 2021 CHS Auditorium 7:00 p.m.

Presentation of the School Board's Recommended Budget to Board of Supervisors

February 22, 2022 Conference Room B, 7:00 p.m.

**SUPPORT
PUBLIC
SCHOOLS**

King and Queen County Public Schools

2021 – 2022 Budget Highlights



One Team, One Mission

**Superintendent's FY 2022
Recommended Budget**

2/17/2021

Support King and Queen County Public Schools in Seeking Funds to Move Our Division Forward

Mission

The King and Queen County Public School Division strives to provide a quality education that challenges each student to maximize their full potential by offering programs that foster the skills of communication, critical thinking, resiliency and collaboration needed to compete in our global society.

Vision

King and Queen County students will become engaged learners and good stewards of their community. They will be socially and academically responsible for their own success and supported by their families, community and schools.

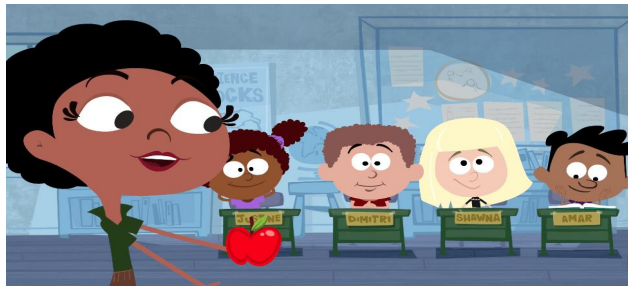
Strategic Goals

- ❖ To provide high quality education in fully accredited schools.
- ❖ To attract, recruit, and retain quality personnel.
- ❖ To establish a responsive, caring and inclusive culture where all feel valued, supported and hopeful.
- ❖ To maintain a safe and supportive environment that is conducive for learning.



Strategies for Continuous Improvement

- ❖ Highly effective teachers, administrators, and staff
- ❖ Emphasis on all children succeeding
 - High Expectations
 - Instruction that is driven by assessment outcomes
 - Intervention/reinforcement for all learners
 - Strong curriculum, appropriate resources, and effective use of time
- ❖ Professional growth for all staff
- ❖ Emphasis on instructional planning, classroom observations and quality feedback
- ❖ Facilities that are safe and conducive to learning
- ❖ **Create a middle school wing at CHS:**
FY 2022 - 7th grade will move to CHS
FY 2023 - 6th grade will move to CHS



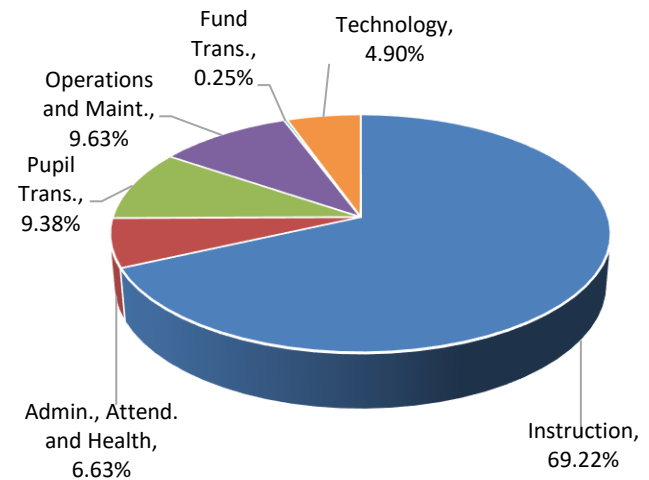
Compensation/Benefit Strategies

- ❖ Increase the teacher scale 1% and advance one step
- ❖ Bus drivers advance one step
- ❖ Paraprofessionals salary scale increase by 1% and advance one step
- ❖ Cafeteria salary scale increase by 1% and advance on step
- ❖ Administration, SBO staff, Athletic Director, Nurses and custodians salary increase 2%
- ❖ Attendance incentive for full-time employees

Operating Fund --- \$11,913,617

- ❖ Includes functions that relate to the day-to-day operations of the division
- ❖ Funded by federal, state and local contributions

FY 2022 Operating Fund by Category



School Food Services -- \$377,632

- ❖ Provides quality breakfast and lunch program for students pre-K through 12th grade
- ❖ All schools participate in the Community Eligibility Program (CEP) which provides all students with free meals

