

Capital Improvement Fund

In FY 2020, the county purchased two new buses. We were approved to received \$40,000 through the EPA National Clean Diesel Rebate Program.

Identified Needs:

Upgrade athletic facility (Track)	\$250,000
Upgrade bathrooms at all schools	\$120,000
LMES: (5) HVAC unit replacements	\$35,000
LMES: Cafeteria Equipment upgrade	\$5,000
KQES: Bus Loop pavement	\$30,000

Replacement of vehicles:

School Bus	\$93,000
Car or Van	\$20,000
TOTAL	\$553,000

Anticipated Grant Applications

School Security Grant	\$25,000
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Expenditure Per Pupil*

	2019 Actual	2020 Amend./Proj.	FY 2021 Proposed
ADM	811.91	808.00	808.00
Sales Tax	\$ 1,253.91	\$ 1,287.32	\$ 1,293.10
State	\$ 5,708.17	\$ 5,978.94	\$ 6,533.56
Local	\$ 5,339.00	\$ 5,409.87	\$ 5,338.52
Federal	\$ 902.03	\$ 758.58	\$ 705.84
Total	\$ 13,203.10	\$ 13,434.71	\$ 13,871.02

* Includes Preschool Students per code section 22.1-92

Superintendent's Recommended FY 2021

Budget

(776 Projected ADM)

	FY 2020 Amended Budget	FY 2021 Recommended Budget	Increase / (Decrease)
Operating Fund			
Revenue			
Miscellaneous Local	74,000.00	37,700.00	(36,300.00)
Local Transfer	4,297,176.00	4,297,176.00	-
State	5,871,136.00	6,355,248.00	484,112.00
Federal	612,932.00	573,145.00	(39,787.00)
	10,855,244.00	11,263,269.00	408,025.00
Expenditures			
Instruction	7,541,326.00	7,927,748.00	386,422.00
Administration, Attendance and Health	734,062.00	743,240.00	9,178.00
Pupil Transportation Operations and Maintenance	1,012,976.00	1,010,629.00	(2,347.00)
Fund Transfers	5,000.00	3,500.00	(1,500.00)
Technology	580,942.00	602,958.00	22,016.00
	10,855,244.00	11,263,269.00	408,025.00
Food Services Fund			
Revenue			
Miscellaneous Local	85,000.00	83,000.00	(2,000.00)
Fund Transfer	-	3,500.00	3,500.00
State	3,133.00	3,159.00	26.00
Federal	271,230.00	268,155.00	(3,075.00)
	359,363.00	357,814.00	(1,549.00)
Expenditures			
Food Service	359,363.00	357,814.00	(1,549.00)
	359,363.00	357,814.00	(1,549.00)
Total All Funds	11,214,607.00	11,621,083.00	406,476.00

King and Queen County Public Schools

2020 – 2021 Budget Highlights



One Team, One Mission

Superintendent's FY 2021 Recommended Budget

2/11/2020

Please Support Your School Budget

Adoption of the School Board's Recommended Budget

February 19, 2020 Court Room 7:00 p.m.

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

February 24, 2020 Conference Room B, 7:00 p.m.



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



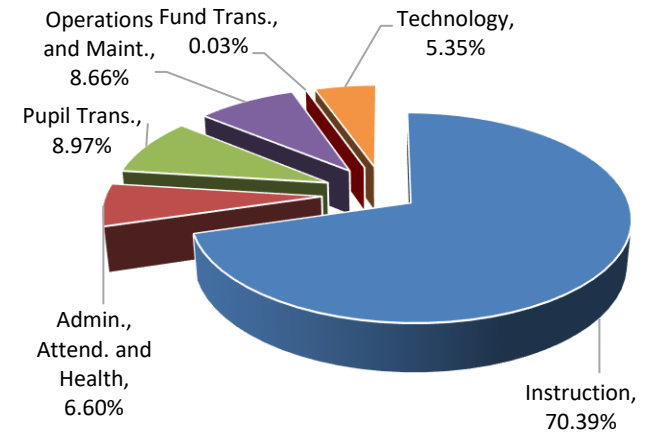
Compensation/Benefit Strategies

- ❖ Increase the teacher scale 2% and advance one step
- ❖ Bus drivers salary scale increase by \$2,000 and advance one step
- ❖ Paraprofessionals salary scale increase by 2% and advance one step
- ❖ Cafeteria salary scale increase by 2% and advance on step
- ❖ Administration, SBO staff, Athletic Director, Nurses and custodians salary increase 2%
- ❖ Stipends increase \$300 per coach

Operating Fund --- \$11,263,269

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

FY 2021 Operating Fund by Category



School Food Services -- \$357,814

- ❖ Provides quality breakfast and lunch program for students pre-K through 12th grade
- ❖ All schools participate in the National School Lunch Program

