

Capital Improvement Fund

The county is currently in the process of updating the septic system at LMES and roof repairs at CHS.

Other Identified needs:

LMES: Partial HVAC Replacement	20,000
Replacement Telephone System	125,000
Renovate Bathrooms	120,000

Replacement of vehicles:

School Bus	93,000
Car or Van	<u>20,000</u>
TOTAL	\$378,000

Anticipated Grant Applications	
School Security Equipment	\$125,000

Expenditure Per Pupil*

	2018 Actual	2019 Amend./ Proj. Budget	FY 2020 Proposed
ADM	837.27	804	801
Sales Tax	\$ 1,250	\$ 1,254	\$ 1,299
State	5,269	5,799	6,135
Local	4,766	5,507	5,381
Federal	1,161	1,298	1,133
Total	\$ 12,446	\$ 13,858	\$ 13,948

*Includes Preschool Students per code section 22.1-92

Please Support Your School Budget!

Adoption of School Bd. Rec. Budget
February 20, 2019 Court Room 7 p.m.

Presentation of the School Board's Recommended
Budget to Co. Admin./Board of Supervisors
February 25, 2019 Conference Room B,
7 p.m.

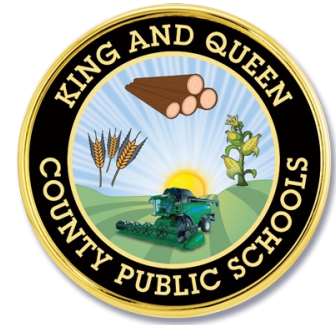


**Superintendent's Recommended FY 2020 Budget
(772 Projected ADM)**

	FY 2019 Amended Budget	FY 2020 Recommended Budget	Increase / (Decrease)
Operating Fund			
Revenue			
Miscellaneous Local	67,300.00	74,000.00	6,700.00
Local Transfer*	4,202,176.00	4,297,176.00	95,000.00
State	5,587,673.00	5,871,136.00	283,463.00
Federal	<u>747,756.00</u>	<u>612,932.00</u>	<u>(134,824.00)</u>
	10,604,905.00	10,855,244.00	250,339.00
Expenditures			
Instruction	7,321,854.00	7,523,528.00	201,674.00
Administration, Attendance and Health	776,652.00	735,714.00	(40,938.00)
Pupil Transportation	1,006,941.00	1,036,394.00	29,453.00
Operations and Maintenance	974,317.00	968,128.00	(6,189.00)
Debt Service/Capital Leases/ Fund Transfers	19,439.00	-	(19,439.00)
Technology	<u>505,702.00</u>	<u>591,480.00</u>	<u>85,778.00</u>
	10,604,905.00	10,855,244.00	250,339.00
Food Services Fund			
Revenue			
Miscellaneous Local	87,150.00	85,000.00	(2,150.00)
Fund Transfer	19,439.00	-	(19,439.00)
State	3,133.00	3,133.00	-
Federal	<u>295,995.00</u>	<u>271,230.00</u>	<u>(24,765.00)</u>
	405,717.00	359,363.00	(46,354.00)
Expenditures			
Food Service	405,717.00	359,363.00	(46,354.00)
Total All Funds	<u>11,010,622.00</u>	<u>11,214,607.00</u>	<u>203,985</u>

**King and Queen
County
Public Schools**

**2019 — 2020
Budget Highlights**



One Team,

One Mission

School Board's Recommended

Budget

2/20/2019

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 parental involvement and support
- Professional growth for all staff
- Strong curriculum, appropriate resources, and effective use of time
- Emphasis on instructional planning, classroom observations and quality feedback
- Facilities that are safe and conducive to learning

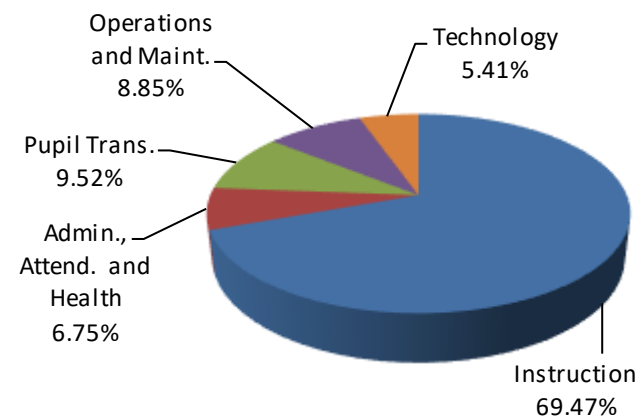
Compensation/Benefit Strategies:

- Increase the teacher scale 2% and advance one step.
- Implement a new nurses and custodian pay scales.
- Provide a 1% bonus in December for three teachers who are frozen.
- Provide a 1% adjustment for other administrative and support positions.
- Increase stipends
- Provide local funding for tuition assistance.
- Increase funds for health insurance by \$95,000

Operating Fund— \$10,855,244

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

FY 2020 Operating Fund by Category



Central Food Services Fund—\$359,363

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

