

Capital Improvement Fund

The county is currently planning to replace the HVAC system at CHS.

Other Identified needs:

LMES: Partial HVAC Replacement	20,000
Cafeteria Equipment (apply fed. Grant)	30,000
Replacement Telephone System	
Security Equipment	125,000
Replacement of vehicles:	
School Bus	93,000
Car or Van	<u>20,000</u>
TOTAL	\$288,000

Anticipated Grant Applications	
School Security Equipment	\$100,000
Cafeteria Equipment	<u>30,000</u>
	\$130,000

Expenditure Per Pupil*

	2017 Actual	2018 Amend./ Proj. Budget	FY 2019 Proposed
ADM	837.27	822	804
Sales Tax	\$ 1,250	\$ 1,287	\$ 1,254
State	5,269	5,402	5,799
Local	4,766	5,420	5,507
Federal	1,161	1,299	1,298
Total	\$ 12,446	\$ 13,408	\$ 13,858

*Includes Preschool Students per code section 22.1-92

Please Support Your School Budget!

Adoption of School Bd. Rec. Budget
February 22, 2018 Court Room 6 p.m.

Presentation of the School Board's Recommended Budget to Co. Admin./Board of Supervisors
February 26, 2018 Conference Room B,
7 p.m.



**Superintendent's Recommended FY 2019 Budget
(775 Projected ADM)**

	FY 2018 Amended Budget	FY 2019 Recom. Budget	Inc./ (Dec.)
Operating Fund			
Revenue			
Miscellaneous Local	54,720	67,300	12,580
Local Transfer	4,202,176	4,282,176	80,000
State	5,523,364	5,587,673	64,309
Federal	815,640	747,756	(67,884)
	10,595,900	10,684,905	89,005
Expenditures			
Instruction	7,508,937	7,381,854	(127,083)
Admin., Attend. and Health	726,152	776,652	50,500
Pupil Transportation	1,023,829	1,026,941	3,112
Operations and Maintenance	786,496	974,317	187,821
Fund Transfers	126,167	19,439	(106,728)
Technology	424,319	505,702	81,383
	10,595,900	10,684,905	89,005
Food Services Fund			
Revenue			
Miscellaneous Local	98,388	87,150	(11,238)
Fund Transfer	15,449	19,439	3,990
State	3,262	3,133	(129)
Federal	252,469	295,995	43,526
	369,568	405,717	36,149
Expenditures			
Food Service	369,568	405,717	36,149
Total All Funds	10,965,468	11,090,622	125,154

**King and Queen
County
Public Schools**

**2018 — 2019
Budget Highlights**



One Team,

One Mission

School Board's Recommended

Budget

2/22/2018

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

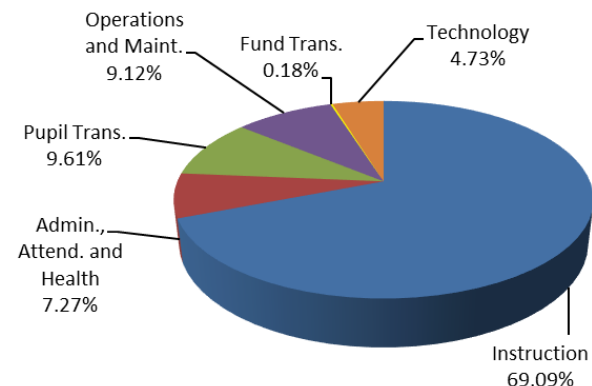
Compensation/Benefit Strategies:

- Increase the teacher scale and degree stipends 1% and advance one step.
- Encourage teachers to move laterally on the scale with advanced degrees.
- Provide a 1% bonus in December for four teachers who are frozen and one who is over the top of the scale.
- Implement a new paraprofessional scale.
- Provide a 1% adjustment for other administrative and support positions.
- Provide market adjustments where data warrants.
- Increase the part-time cafeteria hourly rate to \$9.
- Increase funds for health insurance by \$115,000.

Operating Fund— \$10,684,905

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

FY 2019 Operating Fund by Category



Central Food Services Fund—\$405,717

- Provides quality breakfast and lunch program for students pre-K through 12th grade
- All schools participate in the National Lunch Program
- Local Transfer \$19,439

