

Capital Improvement Fund

The county is currently planning a purchased services RFP to replace the HVAC system at CHS.

Other Identified needs:

CHS: Auxiliary Gym Ceiling	\$40,000
LMES: Partial HVAC Replacement	20,000
KQES: Roof Repair	75,000
Restrooms	40,000
Cafeteria Refrig./freezer	20,000
Bus Loop Pavement	<u>30,000</u>
	\$225,000
State Security Equip. grant (Matching funds up to)	25,000
Replacement of vehicles:	
School Bus	93,000
Car or Van	20,000

Expenditure Per Pupil*

	2016 Actual	2017 Budget	FY 2018 Proposed
ADM	854.6	835	843
Sales Tax	\$ 1,242	\$ 1,280	\$ 1,255
State	4,561	5,214	5,381
Local	4,606	4,828	4,903
Federal	1,208	1,357	1,267
Total	\$ 11,617	\$ 12,679	\$ 12,806

*Includes Preschool Students per code section 22.1-92

Please Support Your School Budget!

Presentation of the School Board's
Recommended Budget
to
Co. Administrator and Board of Supervisors
February 27, 2017
7 p.m.

**School Board's Recommended FY 2018 Budget
(805 Projected ADM)**

	FY 2017 Budget	FY 2018 Recom. Budget	Increase / (Decrease)
Operating Fund Revenue			
Miscellaneous Local	53,900	54,720	820
Local Transfer	3,891,188	3,991,188	100,000
State	5,354,633	5,523,364	168,731
Federal	875,486	815,640	(59,846)
	10,175,207	10,384,912	209,705
Expenditures			
Instruction	7,149,608	7,329,738	180,130
Admin., Attend. and Health	708,749	724,600	15,851
Pupil Transportation	1,060,244	1,005,857	(54,387)
Operations and Maint. DS/Capital Leases/Fnd. Trans.	727,800	774,231	46,431
Technology	125,550	126,167	617
	403,256	424,319	21,063
	10,175,207	10,384,912	209,705
Food Services Fund Revenue			
Miscellaneous Local	87,559	98,388	10,829
Fund Transfer	24,279	15,449	(8,830)
State	3,711	3,262	(449)
Federal	257,629	252,469	(5,160)
	373,178	369,568	(3,610)
Expenditures			
Food Service	373,178	369,568	(3,610)
Total All Funds	10,548,385	10,754,480	206,095

**King and Queen
County
Public Schools**

**2017 — 2018
Budget Highlights**



One Team,

One Mission

School Board's Recommended

Budget

2/22/2017

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

Mission

The mission of the King and Queen County Public Schools is to provide a quality individualized education while challenging each student to reach the highest level of achievement according to his/her ultimate unique abilities, talents, and aspirations.

We are dedicated to enabling all students to become effective, productive, and contributing citizens in our competitive global society.

Vision

Each student is reaching his/her highest level of achievement and potential. The actively involved communities, families, and parents are dedicated to the success of each student.

Strategic Goals

- Provide an individualized educational program, which exceeds state and federal Standards, in a positive learning environment.
- Deliver diverse educational programs that engage students' unique abilities, talents, and aspirations to meet the challenges of the 21st century.
- Promote purposeful community and parental involvement in the total educational development of all students.
- Promote the continuous improvement of student achievement.

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 feed back
- Facilities that are safe and conducive to learning

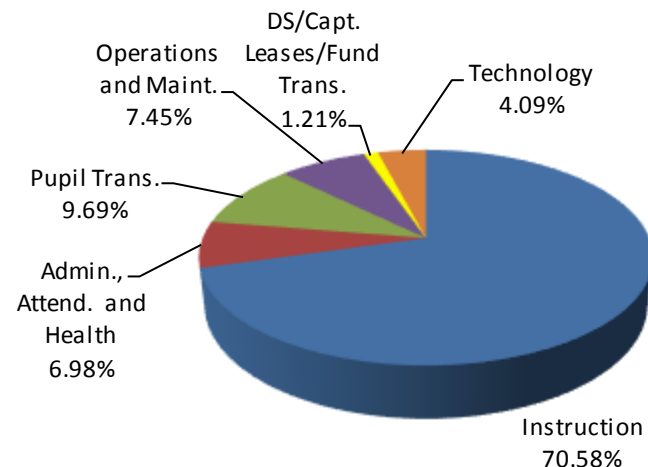
Compensation/Benefit Strategies:

- Increase the teacher scale 1% and move teachers one step.
- Encourage teachers to move laterally on the scale with advanced degrees.
- Provide a 1% increase for teachers with greater than 30 years.
- Provide administration and support staff that are not frozen with a 1% increase.
- Provide teachers, administrators and support staff who are frozen with a 1% bonus in December 2017.
- Increase the employer's share of health insurance by \$200 per year.

Operating Fund— \$10,384,912

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

FY 2018 Operating Fund by Category



Central Food Services Fund—\$369,568

- Provides quality breakfast and lunch program for students pre-K through 12th grade
- All schools participate in the National Lunch Program
- Local Transfer \$15,449

