

Superintendent's Recommended FY 2022-2023 Budget

One Team, One Mission, One Family!

February 7, 2022

King and Queen County Public Schools

242 Allen's Circle, Suite M., King and Queen Court House, VA 23085

www.kqps.net



Mission Statement

- ❖ 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 complete in our global society.

Vision Statement

- ❖ 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.





Budget Statement

Comprehensive Plan Overview:

The annual budget development is a significant component of an organization's strategic planning.

The annual planning improves an organization and keeps the focus on the organization's mission!





Comprehensive Plan Goals

GOAL 1: Instruction:

To provide high quality education in fully accredited schools

GOAL 2: Personnel:

To attract, recruit and retain quality personnel

GOAL 3: Community and Community Relations:

To establish a responsive, caring and inclusive culture where all feel valued, supported and hopeful

GOAL 4: Safe/Secure Learning Environment:

To maintain a safe and supportive environment that is conducive for learning

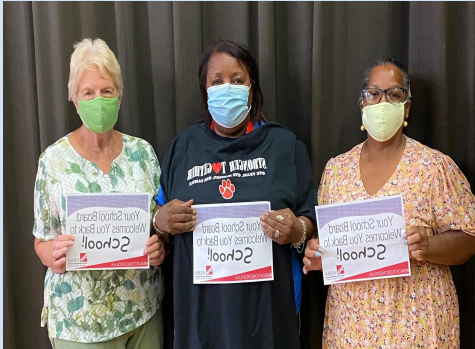


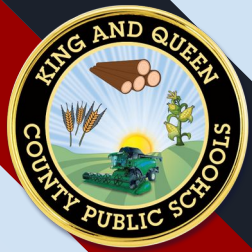


Core Beliefs and Values

We Believe

- ❖ Students learn best in safe and secure environments.
- ❖ Family & community involvement are essential to our mission.
- ❖ Each student is entitled to an excellent education that meets his or her individual needs.
- ❖ Student achievement and continuous growth are the core priorities of our school division.
- ❖ Recruiting and retaining a highly qualified and diverse staff are essential to the success of our students.

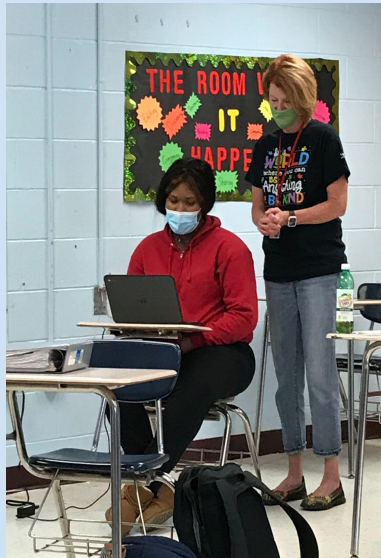




KQPS Comprehensive Plan 2017-2023

Goal 1: Instructional Opportunities:

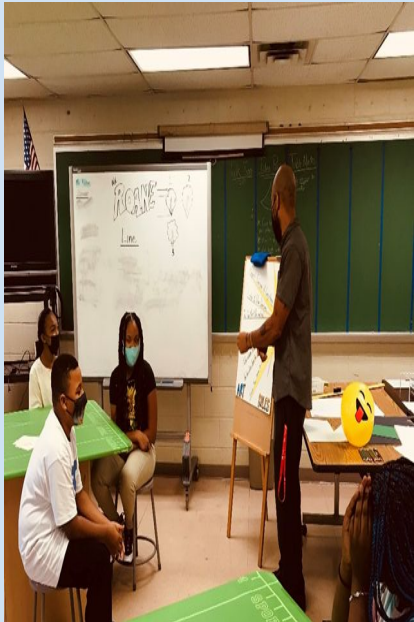
- ❖ School Board staff attended 2021 Association of Supervision and Development (ASCD) conference.
- ❖ New Principals completing year 2 in the SURN Academy at the College of William and Mary. Math and Literacy Specialist are participating in SURN groups.
- ❖ Expanded Virtual Virginia (VV) optional courses in grades K-12. ITRT staff member offers professional development to remote learning.





KQPS Comprehensive Plan 2017-2023

Goal 1: Instructional Opportunities:



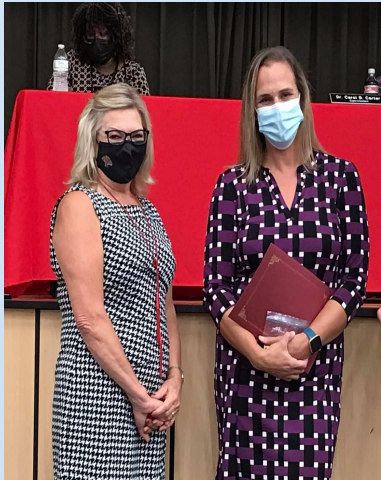
- ❖ Staff was provided tiered system of support through partnership with Old Dominion University TTAC.
- ❖ Provided Sheltered Instruction Observation Protocol (SIOP) training for EL teacher and Instructional Specialist. Every building received division-wide training on the new ELD standards to support the implementation.
- ❖ Added Criminal Justice and Renewable Technology to CTE curriculum.
- ❖ Moved 7th graders to CHS and they have access to additional electives.
- ❖ Hired a Math Specialist, Literacy Specialist, Technology Specialist and Gifted Coordinator.



KQPS Comprehensive Plan 2017-2023

Goal 2: Personnel

- ❖ Collaborate with Grand Canyon University - agreement for tuition discount and college advisor dedicated to KQPS
- ❖ Continue Recruitment Schedule
- ❖ Participate in fall & spring recruitment fairs (Norfolk State University, Christopher Newport University, James Madison University, Old Dominion University, Longwood University, VA State University and Hampton University)
- ❖ Continue with attendance incentive for all employees, \$1,000 retention incentive to all staff in December 2021, grant funded signing bonus for bus drivers for 2022-2023
- ❖ Continue to pay teachers to cover classes due to lack of substitutes





KQPS Comprehensive Plan 2017-2023

Goal 3: Community and Community Relations

- ❖ New website platform - December 2021
- ❖ Facebook, Twitter, and Apptegy platform
- ❖ Equity Task Force - Four sub-committees: Parent Involvement, Curriculum & Instruction, Student Support and Student Voice
- ❖ Professional Development - Dr. Joy Davis - Equity 101, Cultural Competences Part 1 and 2
- ❖ Carter's Compendium, Carter's Corner, Student Voice visits at each school
- ❖ Weekly Calendars from Principals





KQPS Comprehensive Plan 2017-2023

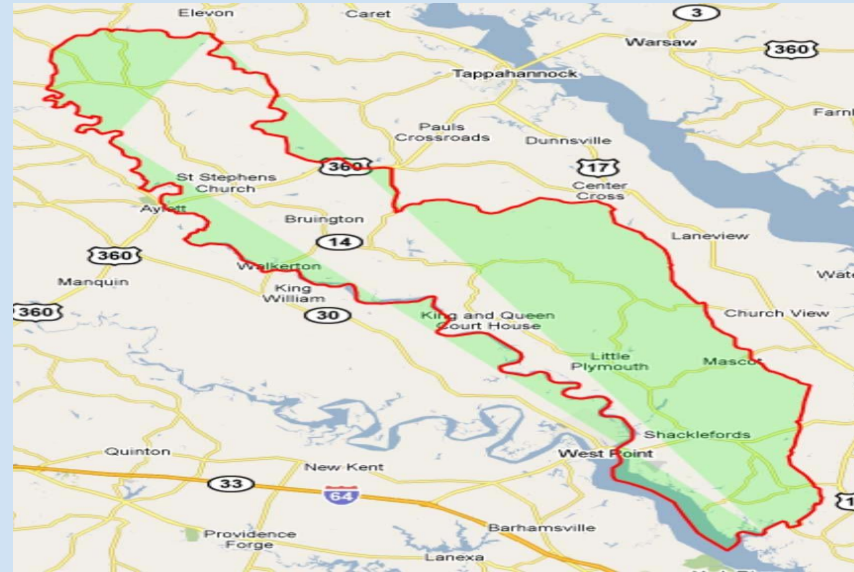
Goal 4: Safe/Secure Learning Environment

- ❖ Mitigation Plan updated - COVID procedures
- ❖ Updated Crisis Manual Plan and provided professional development with administrators and local law enforcement
- ❖ Security Grants yearly assisted at Central High School and Lawson Marriott Elementary with cameras and phone system
- ❖ Virginia School Screening Testing for Assurance Program (ViSTA) and Test to Stay (TTS)





King and Queen County At-A-Glance



King and Queen County Public Schools is comprised of two elementary schools (PK-6) and one high school (7-12). King and Queen County Public Schools has a staff of 153 full-time employees and 22 part-time employees.



Average Daily Membership (ADM)

The K-12 enrollment figure is used to distribute state per pupil funding (includes students with disabilities ages 5-21). Preschool and post-graduate students are not included in ADM (VDOE Website)

Average Daily Membership is determined by dividing the total present each day by the number of days school is in session, from the first day of the 2022-2023 school term through the last day in March 2023. (VDOE Website)

FY 2022-2023 Budget Based on ADM = 805

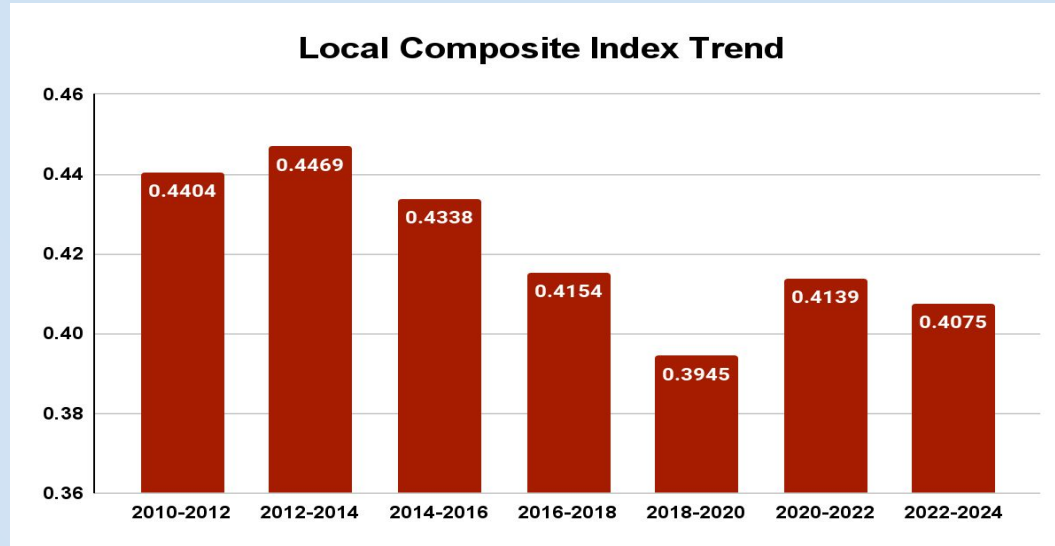
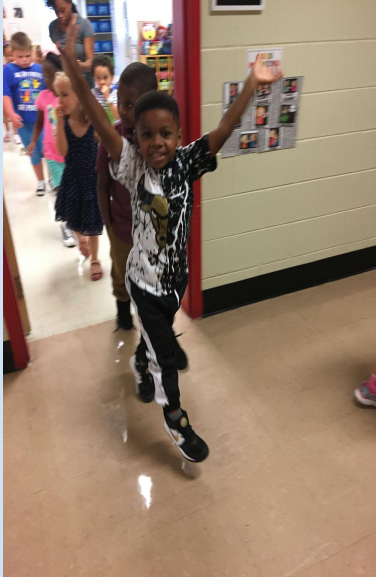


Local Composite Index (LCI)

Measure of locality's ability to pay

- A formula to determine the state and local government shares of K-12 education program costs, which is expressed as a ratio, indicating the local percentage share of the cost of education programs; for example is your composite index is 0.3000 - the locality would pay 30% and the state would pay 70% of the costs biennium re-benchmarking.

Includes taxable retail sales, adjusted gross income, and true values of property



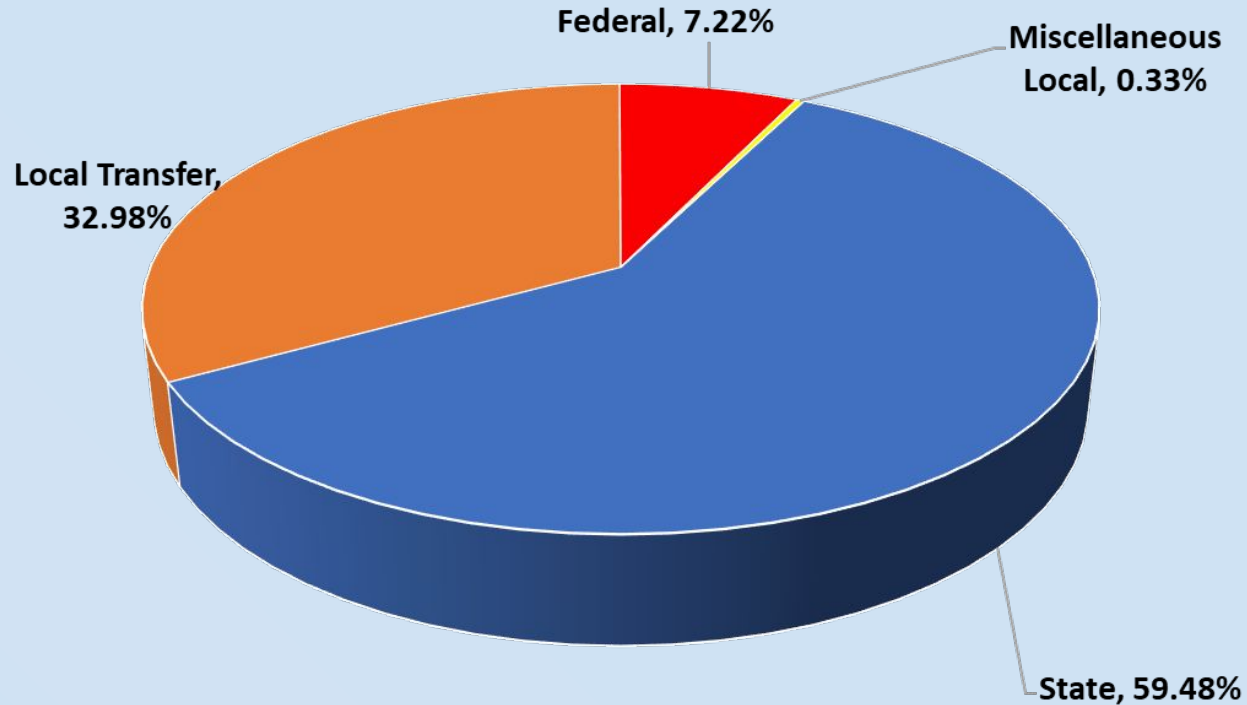


FY 2022-2023 Recommended Operating Fund Revenue by Source

Revenue	FY 2022 Amended Budget	FY 2023 Recommended Budget	Increase/ Decrease
Misc. Local	\$9,700	\$42,500	\$32,800
Local	\$4,297,176	\$4,297,176	\$0
State	\$6,823,517	\$7,750,031	\$926,514
Federal	\$995,628	\$812,840	(\$55,207)
Total	\$12,126,021	\$13,030,128	\$904,107



FY 2022-2023 Recommended Operating Fund Revenue by Source



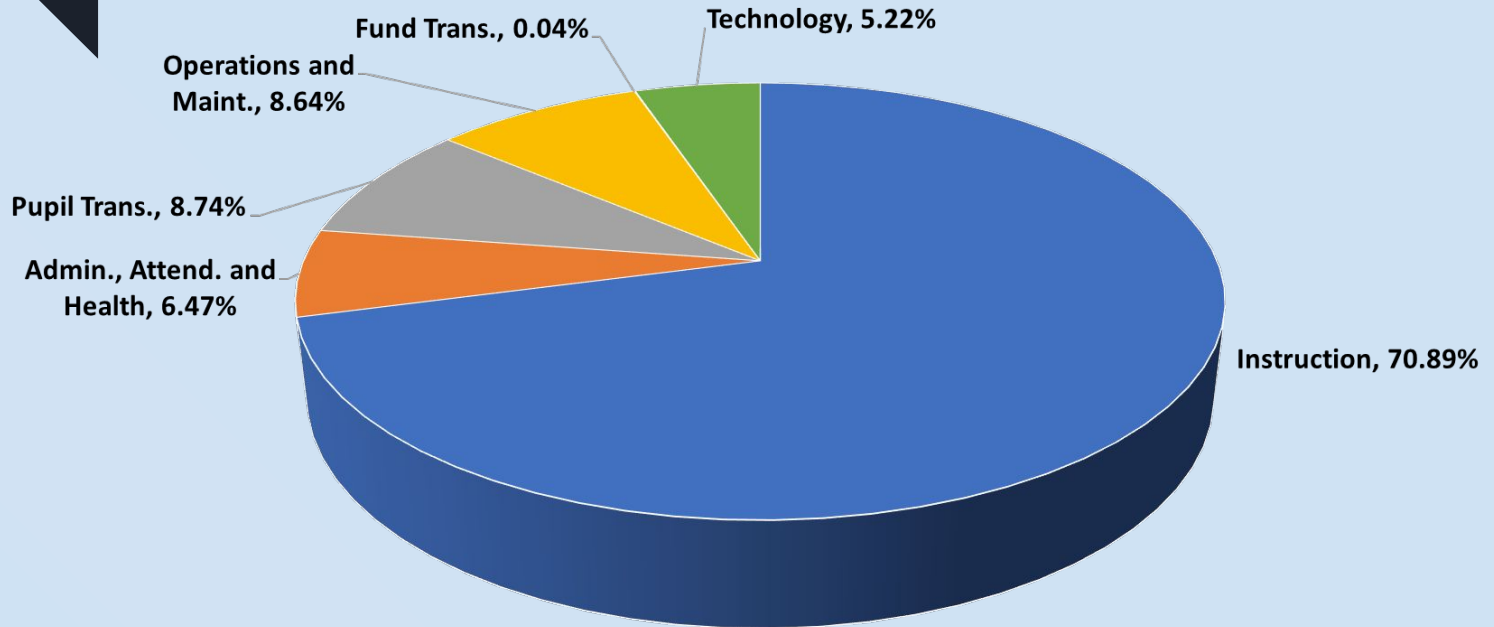


FY 2022-2023 Recommended Operating Fund Expenditures by Category

Expenditures	FY 2022 Amended Budget	FY 2023 Recommended Budget	Increase/Decrease
Instruction	\$8,353,843	\$9,237,053	\$883,210
Administration, Attendance & Health	\$813,786	\$843,336	\$29,550
Pupil Transportation	\$1,127,811	\$1,139,435	\$11,624
Operations & Maintenance	\$1,125,77	\$1,125,777	(\$17,658)
Funds Transfer	\$29,500	\$5,000	(\$24,500)
Technology	\$657,646	\$679,527	\$21,881
Total	\$12,126,021	\$13,030,128	\$904,107



FY 2022-2023 Recommended Operating Fund Expenditures by Category





Federal/State/Local Revenue

Federal Revenue

Categorical funds (JROTC, Title I, Title II, Title III, Title IV, PK Section 619, Title VIB, Perkins - subjected to federal budget process)

Decrease of \$55,207 (CARES Act Funding)

State Revenue: Increase \$911,998

At Risk \$366,212; Basic Aid & Compensation Supplement \$266,981; Sales Tax \$99,190 ; Grocery Tax and Re-benchmarking Hold Harmless \$165,632; Primary Class Size Reduction \$13,983

Local Revenue

Requesting Level Funding

School Activity Fund Revenue

\$10 a student ~\$6,000 (each school \$2,000)





Staffing Increases & Adjustments

Staffing Requests	Location
Special Education Teacher	King and Queen Elementary
Teacher (K-6)	King and Queen Elementary
Elective Teacher	Central High School
Staffing Adjustments	Location
Gifted Coordinator from 10 month to 11 month	Division-wide





Compensation - Contingent on General Assembly

- ❖ Teacher Salaries - Cost \$269,011 for step plus 4%
- ❖ Bus Driver & Nurse Pay Scales - increased by 3%
- ❖ Cafeteria Pay Scale - increased by 7%
- ❖ Paraprofessional Pay Scale - increased starting hourly rate from \$12.00 to \$13.52
- ❖ Custodian Pay Scale - increased starting hourly rate from \$10.55 to \$13.00
- ❖ Secretary pay increased by 3%
- ❖ All other contracted staff will receive ~ 2% salary increase
- ❖ Car Drivers pay increased from \$51 to \$55/day and \$71 to \$75 per day



Preserve & Expand Programs

Continuation of Our Valuable Instructional Days (Summer Extended Learning School)

- Funded through American Rescue Plan (ARP) (ESSER III)
- Recommending for all 3 schools to be at CHS (\$147,411)
- After-school Program (Tiger Academy) - funded through 21st Century Grant

Central High School

- JROTC Program
- Governor's Schools:
 - Maggie Walker - 5 slots
 - Chesapeake Bay - 6 slots
 - Bridging Communities (13 slots)



King & Queen Elementary & Lawson Marriott Elementary School

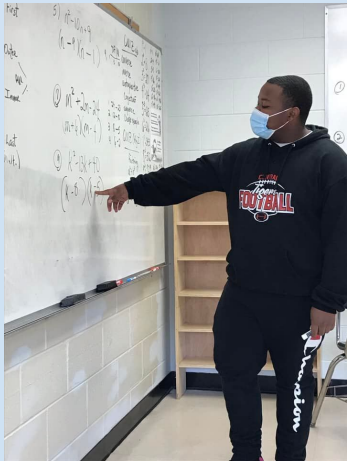
- VPI Program at both elementary schools (expanded to include 3 yr old program)
- After-school Program (Learning Express) - funded through Learning Loss grant
- Intramurals Athletics - Fall, Winter, Spring (5 weeks)



Expand Courses

Central High School

- **Advanced Placement Classes**
 - Government
 - Language
 - Literature
 - U.S. History
- **Dual Enrollment Classes (CBGS)**
- **Elective Classes**
 - Internship Class
 - Music - .25
 - Criminal Justice
 - Possible Electives - French, Band, Chorus, Agriculture, CTE,
- **ISAEP Class for GED testing**





Expand Courses

Central High School

Programs of Studies (CTE Offerings)

- Foundation of Agriculture, Food & Natural Resources
- Introduction of Plant System
- Applied Agriculture Concepts
- Horticultural Sciences
- Greenhouse Plant Production & Management
- Computer Application
- Electronics Systems I
- Technology of Robotic Design
- Prepare for Woodworking
- Coding
- Criminal Justice





Transportation

- ❖ 5 Bus Drivers @ KQES & LMES
- ❖ 6 Bus Drivers @ CHS
- ❖ Bus Aide on SPED buses; Aide in Car if needed
- ❖ Attendance Incentive Quarterly for Perfect Attendance \$300 each quarter
- ❖ Requesting new bus from county





Capital Improvement Plan

FY 2022-2026

Project Title	2022	2023	2024	2025	2026	Total:
CHS – Repair Roof Leaks		65,000				65,000
CHS - Upgrade athletic facility (Track)	468,000					468,000
CHS – Modernize/upgrade bathrooms	(IN Progress)	45,000				45,000
CHS – Roof maintenance contract	TBD	TBD	TBD			0
CHS – Bleachers for Gym			150,000			150,000
CHS – Renovation for Middle School Wing (CARES/ARP Funds)		1,000,000				1,000,000
LMES – Modernize/upgrade bathrooms	(IN Progress)					0
LMES – Repair Roof Leaks	65,000					65,000
LMES – Roof maintenance contract	TBD	TBD	TBD			0
LMES - HVAC replace remaining units (7)	100,000					100,000
LMES – Bus loop pavement		30,000				30,000
LMES & QQES playground upgrade			150,000	150,000		300,000
Telephone System - All three schools	DONE (Summer 2021)					0
Security Grant with State	102,000					102,000
Bus Garage- renovate building to modern standards		50,000	50,000			100,000
School Bus Replacement Program	100,000	100,000	100,000	100,000	100,000	500,000
Total	835,000	1,290,000	450,000	250,000	100,000	2,925,000



Budget Process

- ❖ October - Budget Calendar for FY 2022 - 2023
- ❖ December & January - Recommendations from Principals, Directors, & Department Heads, Work Sessions
- ❖ February 7, 2022 - Superintendent's Proposed Budget presented to School Board
- ❖ February 10, 2022 - Public Hearing
- ❖ February 16, 2022 - Budget FY 2023 approved by School Board
- ❖ February 28, 2022 - Presentation of the School Board's Approved Budget to County Administrator & Board of Supervisors
- ❖ Board of Supervisors approves the appropriation for the school system



One Team, One Mission

KQPS core value and beliefs are the focus when developing our budget. The budget is to improve our student's academic success and enhance support for our staff.



“A budget is more than just a series of numbers on a page; it is an embodiment of our values” - Barack Obama



QUESTIONS?

