

New Kent County Public Schools Superintendent's Recommended Budget FY 2017–2018



Recent Successes

Division Highlights

- Continued to be fully accredited in all schools
- Continued success with implementation of 1:1 technology initiative
- Continued implementation of the Instructional Framework
- Implementation of an online teacher observation tool
- Creation of the New Kent profile of a graduate



Student Opportunities

- Developed dual enrollment/Associate degree program
- Offered advanced math and science pathway at the middle school level
- Offered participation in Region I Program Code RVA
- Increased enrollment at Bridging Communities to capacity
 - Addition of Small Engine Repair Program

Recent Successes, continued

Community Involvement

- Partnered with My Brother's Keeper for parent workshops
- Engaged parents in multiple division wide committees
- Helped to raise over \$24,000 through the Bowl-a-thon for the New Kent Educational Foundation in support of our schools

Operations

- Transported students safely over 1,000,000 miles to and from school
- Implemented a new School Nutrition point of sale software update
- Completed 1,395 work orders and 23 major facility projects
 - Numerous upgrades to facilities including the MS gymnasium renovation, track resurfacing, and many HVAC projects
- Tended to 40,003 clinic visits



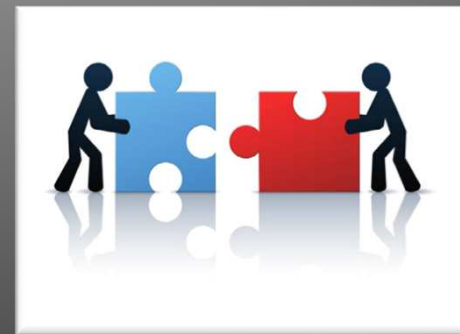
Plans for Continued Success

- Advocate for competitive regional salaries and benefits to attract and retain strong talent
- Continue to focus on 21st century learning (Instructional Framework)
- Renovate and update facilities to support a world class education
- Continue to support the safety of all staff and students with a focus on improved communication during a crisis
- Add a Career, College, and Life Readiness Coach to support VDOE requirement for the profile of a graduate initiative
- Continue to strive for all students to be on grade level for reading and math by supporting research based remediation programs
- Implement performance based assessments



Budget Process

- Send baseline budgets to all school Principals (per pupil adjustments)
- Meet with all Division Directors
 - Review current expenditure line items and requests
 - Review position requests
 - Consider areas for potential savings
- Review of all expenditure line items and position requests with Division Leadership Team
- Work closely with County staff to determine revenue target
- Present Recommended Budget to the School Board



Budget Process, continued

- Discuss updates and recommendations with staff through faculty meetings
- Meet with the Board of Supervisors to collaborate and discuss items of focus
- Hold public hearing in March
- Receive input through email budget@nkcps.k12.va.us



Ultimately, we are working towards accomplishing the common goals of the School Board, the Superintendent, the Staff, the Board of Supervisors and the Community.

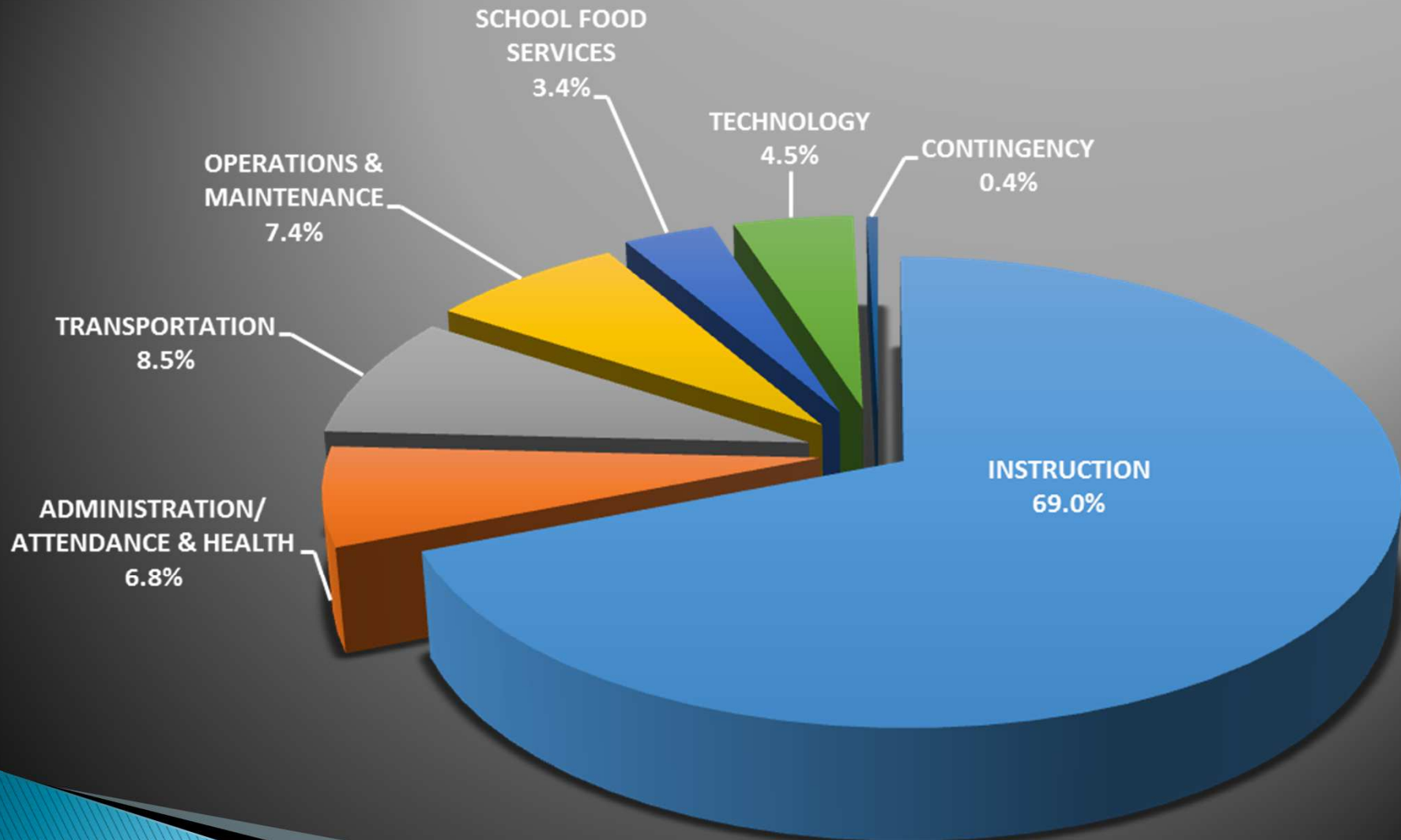
Summary of All Funds

	FY16-17 Adopted	FY17-18 Recommended	Change	% Change
School General Fund	28,895,800	29,992,697	1,096,897	3.8%
School Textbook Fund	192,598	199,018	6,420	3.3%
School Grant Fund	947,463	974,529	27,066	2.9%
School Nutrition Fund	964,284	1,110,372	146,088	15.1%
	31,000,145	32,276,616	1,276,471	4.1%

General Fund Revenues

	FY16-17 Adopted	FY17-18 Recommended	Change	% Change
Local Revenue	198,700	213,700	15,000	7.5%
State Revenue	14,842,505	15,774,402	931,897	6.3%
County Revenue	13,854,595	14,004,595	150,000	1.1%
	28,895,800	29,992,697	1,096,897	3.8%

Recommended Budget by Category



Note: 83.2% of the total budget is salary and benefits

Expenditure Adjustments



Regional Programs/Tuition

Bridging Communities Technical Center	21,180
Governor's School (Chesapeake Bay)	9,425
Governor's School (Maggie Walker)	(13,346)
Governor's School (Summer Residential)	2,000
Code RVA	15,000
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	34,259

Expenditure Adjustments, continued

Additional Expenditure Line Items

School Baselines/Athletics	19,107
Online Forms Processing	2,950
CopSync	9,790
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	31,847



Additional Adjustments/Savings

Transportation Realignment	(35,610)
Legal Services	(10,000)
State Unemployment Insurance	(10,000)
Furniture (will utilize year-end savings)	(10,200)
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	(65,810)

Overall net reduction in expenditure line items	(33,963)
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Salary Adjustments

Proposed 2% Adjustment for Staff	420,541
Attrition and FICA Savings	(78,613)
Rate Changes – VRS and HIC	271,128
Salary Scale Adjustments	
Increase beginning teacher salary	196,362
Stipend schedule – keep in line with teacher scale	15,578
Other adjustments – Miscellaneous Pay Scale	<u>15,061</u>
	840,057

Starting Teacher Salary

2016–2017 (current year)
New Teacher Placement

		Years of Experience - BA				
		0	5	10	20	30
Divisions	Chesterfield	43,800	45,252	45,252	52,425	60,394
	Goochland	42,972	44,540	45,144	49,898	
	Hanover	43,316	44,615	45,684	49,348	58,522
	Henrico	43,571	44,604	44,604	48,989	59,095
	King William	43,172	43,823	45,154	52,911	63,379
	New Kent	39,592	41,406	43,303	50,254	58,322
	NKCPS RANK	10	10	10	7	10
	Powhatan	42,840	44,300	45,390	51,120	59,420
	West Point	44,783	47,433	50,083	55,383	62,654
	WJCC	41,500	44,159	46,412	53,851	60,185
	York	42,515	46,258	49,013	57,785	67,249

- NKCPS is proposing a \$42,000 starting salary for FY17–18
- Other Regions are trying to make competitive adjustments as well
- 60% of professional staff live outside of New Kent

Position/Staff Changes



Career, College, and Life Readiness Coach	78,970
STEM Teacher at the MS	58,838
Convert Nurse Aide Position to a Nurse	28,150
Shift Positions between the General Fund and Grant Fund	(10,755)
Convert Technology Teaching Position to PE at the ES	–
Shift MS English Teacher to the HS	–
Two Bus Drivers	53,548
Hourly Positions for Benefits Support and Alternative Education	13,995
Athletic Coaching Stipends	5,968
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	228,714

Healthcare Considerations

Currently in the process of determining rates

- Plan year runs from October 1 – September 30
- Projecting minimal increases for employees for the next plan year
- Budgeting a 4% increase until further information is available

More discussion once renewal information is available

- March and April – Board Work Sessions
- Open communication with staff members



Items of Focus with Additional Funds

- Teacher Reserve
 - NK County continues to be the 5th fastest growing county in VA
- Alternative Education Teacher
- Curriculum Specialist for K–12 Education
- Assistant Principal to be split at the elementary level
- Support position for management of health and employee benefits
- Continue to focus on various pay scales to recruit and retain highly qualified staff
 - Competing with surrounding districts
 - Striving to make an impact on faculty and staff compensation
- Minimize healthcare increases for employees



Questions?

Please contact New Kent County Public Schools
with feedback, questions, or concerns.

budget@nkcps.k12.va.us