



Section F
Schools

Schools

Schools Fund

Outlined below is the adopted County funding being allocated to the Schools.

Revenue Summary:

	FY 09 Adopted Budget	FY 10 Adopted Budget	Dollar Change	% Change
Local Contribution - Operations	10,498,595	9,404,556	(1,094,039)	-10.4%
Local Contribution - Debt Service	3,641,010	4,237,030	596,020	16.4%
Local Contribution - Capital Projects	234,110	370,345	136,235	58.1%
Total	14,373,715	14,011,931	(361,784)	-2.5%

Budget Comments:

This has been a very difficult budget year for the School Board as they struggle to cover shortfalls in revenue and increased expenditures. The School Board is challenged not only by the significant loss of state education funding due to the economy, but also, by their recognized increase of \$480,000 in health insurance and other costs.

Description of Services

New Kent County Public Schools provides a comprehensive educational program that serves 2,700 students. The school division consists of one high school, one middle school, and two elementary schools. All schools are fully accredited by the State of Virginia based on student achievement on the Standards of Learning tests that are given annually. The regular education program serves students from Kindergarten through Grade 12. Services for students, age 2 to 21, with special education needs, according to the mandates of the Federal government, are also provided. In addition, the Schools offer programs for gifted students. The New Kent school division prepares students to pursue, upon graduation, a college education or a technical career.

The New Kent County Public Schools is the County's largest employer. The division has 449 full-time staff members, including 229 teachers. The school facilities are in excellent shape. The high school, which opened in Fall 2008, received the Virginia School Boards Association's Peoples Choice Award in November, as the state's best new educational facility. The present middle school originally served as a high school and opened in 1989. George W.

Schools

Watkins Elementary School and New Kent Elementary School were both recently expanded and renovated.

New Kent County Public Schools is governed by a five-member school board, which is elected and serves a four-year term. The school board's goal is to provide an excellent educational program for our students and to operate efficiently, as well as meet the mandates and expectations of the State and Federal governments. The school board recognizes the important role parents and the community play in the education of our students. Accordingly, the board has a systematic process for working with parents and the community to improve education. This effort includes working with each school's Parent Teacher Organization, and Parent Advisory Councils, such as school health, safety, special education, gifted, vocational, etc.

The school board also engages the community during the Six-Year Planning process, which is updated biannually, and develops goals and strategies for enhancing our services to the students and community. The school board appoints the Directors of the New Kent Educational Foundation, which has played a vital role in enhancing our educational services through scholarships, innovative instructional grants for teachers, expansion of our elementary schools' library collections, and improving technology.

Schools Food Fund

The Schools Food Fund was established in FY 1998 to separately track revenues and expenses of this special revenue fund. Revenues include sales of breakfasts and lunches, a State allocation, and a Federal grant. Expenses include personnel, food and supplies, and maintenance costs.

Revenue Summary:

	FY 09 Adopted Budget	FY 10 Adopted Budget	Dollar Change	% Change
Local – Charges for Services	650,000	650,000	0	0.0%
State	9,730	13,354	3,624	37.2%
Federal	150,000	150,000	0	0.0%
Total	809,730	813,354	3,624	.4%

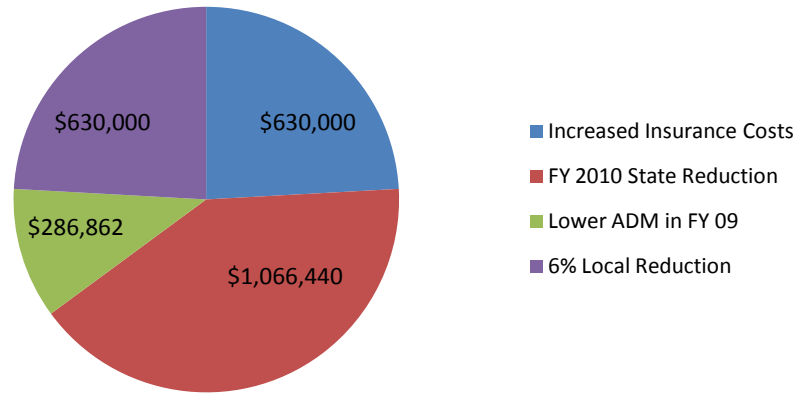
Budget Comments:

The expenditures related to this revenue can be found in the Schools Food Fund.

2009-2010 Budget Shortfall Summary

Category	\$ Amount
Increased Insurance Costs	\$630,000
FY 2010 State Reduction	\$1,066,440
Lower ADM in FY 09	\$286,862
6% Local Reduction	\$630,000
TOTAL	\$2,613,302

2009-2010 Budget Shortfall Summary

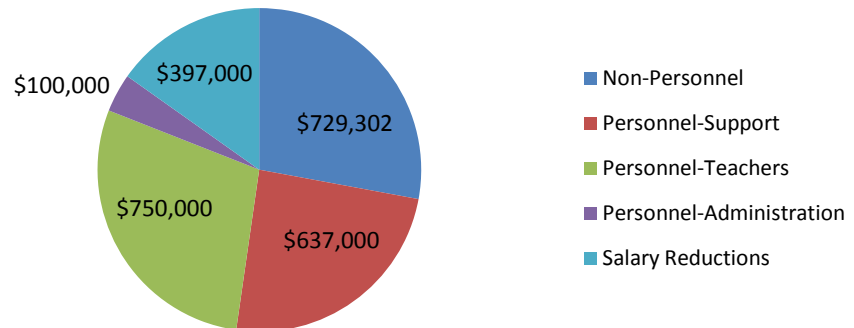


Reductions to Meet Revenue Shortfall

Category	\$ Amount	# Positions
Non-Personnel	\$729,302	
Personnel-Support	\$637,000	39*
Personnel-Teachers	\$750,000	15
Personnel-Administration	\$100,000	?
Salary Reductions	\$397,000	
TOTAL	\$2,613,302	54+

*includes outsourcing of 18 custodial positions

Reductions to Meet Shortfall



Reductions Reflecting Stimulus Funds

Category	\$ Amount	# Positions
Non-Personnel	\$586,302	
Personnel-Support	\$465,000	31.5*
Personnel-Teachers	\$200,000	4
Personnel-Administration	\$100,000	?
Salary Reductions	\$214,000	
TOTAL	\$1,565,302	35.5+

*includes outsourcing of 18 custodial positions

Reductions Reflecting Stimulus Funds

