



County of King William, Virginia

**BOARD OF SUPERVISORS**  
**JOINT BUDGET WORK SESSION WITH KWPCS BOARD - MARCH 8, 2022 - 7:00 PM**  
**KING WILLIAM COUNTY ADMINISTRATION BUILDING**  
**KING WILLIAM, VIRGINIA**

## **A G E N D A**

- 1. Call to Order**
- 2. Roll Call**
- 3. Review and Adoption of Meeting Agenda**
- 4. Joint Budget Work Session Matters**
  - a. King William County Public Schools FY23 Budget Presentation - David O. White, Ed.D., KWPCS Superintendent, and Staci Longest, KWPCS Director of Finance
  - b. General Discussion
- 5. Board of Supervisors' Requests**
- 6. Adjourn or Recess**

**NOTES REGARDING AGENDA:**

This agenda is tentative only and subject to change by the Board of Supervisors.

There is no Public Comment Period during Work Sessions.





# King William County Public Schools

FY22-23 BUDGET WORK SESSION  
MARCH 8, 2022

# 6 C's of the KWCPS BUDGET

- ▶ **Celebrations**
- ▶ **Community**
- ▶ **Collaboration**
- ▶ **Challenges**
- ▶ **Cost**
- ▶ **Capital**



# CELEBRATIONS

- ▶ All-State Band - Gabby Carter
- ▶ KWHS FFA- State Fair- Senior Team- First Place and Junior Team - Second Place
- ▶ KWHS Golf - 3rd place in State competition and Region 2A Champions
- ▶ KWHS Cheer - 3rd place in State competition and Region 2A Champions
- ▶ KWHS 2x Class 2 Wrestling State Champion- Austin Weeks
- ▶ Heather Galgano (HHMS)- 2021 SOL Item and Test Review Committee
- ▶ Heather Ludwig (KWHS)- Received the U.S. Dept. of Education Institutional Resilience and Expanded Postsecondary Opportunity Grant



# CELEBRATIONS cont'd

## KWHS 2021 Football Team

- ▶ Record of 13-1
- ▶ District, Regional and State Champions
- ▶ Class 2 Coach of the Year- Scott Moore
- ▶ Class 2 Offensive Player of the Year- Demond Claiborne
- ▶ Class 2 All-State Team- Jayveon Robinson, Tre Robinson, Chase Rosso, PJ Holmes, Conner Gulasky, and Wylie Johnson
- ▶ All-Academic Team - John Fulks, Connor Gulasky, Chase Rosso, Derek Baker, Trenton Johnson, Jake Galgano, Aiden Schools, Isaiah Stockwell, and Romeo White



# COMMUNITY

- ▶ Virginia Preschool Initiative
  - ▶ Quality preschool program for 30-36 at-risk four-year-olds who do not have access to a sufficient preschool experience
- ▶ King William Parks & Recreation
  - ▶ After-School Program
  - ▶ Basketball and Soccer
  - ▶ Summer Program
    - ▶ Additional weeks - Summer 2022



# COMMUNITY Cont'd

## Giving Back to the **CommUnity**

- ▶ HHMS Veterans Day Celebration
- ▶ Play for Kamdyn
- ▶ Toys for Tots
- ▶ Ballin' for Micah



# COLLABORATION

- ▶ In the 2021-2022 school year, students and teachers have seen a return to a more traditional learning environment with in-person instruction five days a week.
- ▶ Staff has been working diligently to address unfinished learning due to the pandemic while continuing to move forward.
- ▶ KWCPs has implemented Mastery Connect, an online assessment tool. This allows administrators and teachers to have immediate access to student data that can be utilized to guide instructional practices and make data informed decisions.
- ▶ In addition to building level data meetings (principals and teachers), KWCPs has implemented bi-weekly division level data meetings (Superintendent, Asst. Superintendent, Director of Curriculum and Instruction, Director of Special Programs, and Principals) to monitor student progress
- ▶ KWCPs adjusted the 2021-2022 Academic Calendar to include 5 professional days for teachers. Teachers utilize these days as unencumbered planning time and opportunities for professional learning.
- ▶ For the 2022-2023 academic year, KWCPs will transition to Canvas, a new learning management system



# CHALLENGES

- ▶ **Recruitment and retention**
- ▶ **Providing raises for staff**
- ▶ **Cost of doing business**
- ▶ **Funding Capital Plan**

# CHALLENGES Cont'd

## RECRUITMENT & RETENTION

### **Who represents our teaching staff?**

Prior to the Pandemic, 73% of our teaching staff have spent their entire career in King William

### **Who is leaving?**

Double the number of teaching resignations for the past two years

### **Why are they leaving?**

Workload and stress due to the Pandemic along with greater opportunities for an increase in compensation

### **Who are we recruiting?**

#### **Provisionally Licensed Teachers**

**New type of employees** entering the profession-career switchers and those without teaching credentials-incentivize new teachers-tuition assistance, extra training and support

# COSTS (Staff Retention/Recruitment)

**5% Raises:** \$1,000,675 (9% raise for custodian staff- due to Minimum wage increase)

**State SOQ:** \$505,944

**Variance:** \$494,731

**Peers:** Caroline - 10%; Essex - 5%; Mathews - 5%; Middlesex - 5%; Northumberland - 6.25%; Westmoreland - 10%; King George - 5.9% plus step; K&Q - 5%; West Point - 5%; Richmond Co.- 6.7% plus step; Spotsylvania - 7 to 12%; Fredericksburg City - 7%, Stafford - 12 to 15%; Hanover 5%, New Kent 5%, Bridging Communities - 5%; and CBGS - 5%

# COSTS (Comparison w/ Other Divisions)

<b>Teacher Scales by County</b>														
	King William		Caroline Co.		New Kent		King & Queen		West Point		Hanover		Essex	
Steps	Teacher	w/ Masters	Teacher	w/ Masters	Teacher	w/ Masters	Teacher	w/ Masters	Teacher	w/ Masters	Teacher	w/ Masters	Teacher	w/ Masters
0	46,822	49,062	43,311	45,061	45,914	49,128	42,889	45,064	48,001	50,001	46,982	49,801	42,970	44,970
15	50,280	52,520	52,862	54,612	53,067	54,904	49,842	52,017	56,110	58,110	52,411	55,556	49,887	51,887
30	66,660	68,900	66,962	68,712	62,531	64,368	59,278	61,453	68,678	70,678	59,693	63,274	58,436	60,436
	KWPCS are above the salary of the entity													
	KWPCS is below the salary of the entity													
	KWPCS is within \$1,000 of the salary of the entity													

# COSTS: Increased Cost of Supplies/ Services

Services	Pre Pandemic	Pandemic	Increase in Expenses
Speech Services	195,000.00	380,180.00	185,180.00
Substitute Teachers	140,400.00	191,520.00	51,120.00

Services: 36-94% increase

Supplies: 6.49-177% increase

Product Description	Product Code	Current Price	Past Price	% Increase - 2020
Gloves	SZGNPR-L	145.54	52.50	177.22%
Roll Towels	VON50880-BP	40.45	33.50	20.75%
Toilet Paper	VONPR470	42.49	39.90	6.49%
Hand Soap	HIL39403	41.10	37.70	9.02%
Urinal Screen	BD621	20.78	17.85	16.41%
Window Cleaner	HIL80225	89.77	82.20	9.21%
Disinfectant	HIL82425	91.04	80.96	12.45%
Sanitizer	HIL82525	66.58	59.20	12.47%
General Cleaner	HIL83725	78.57	69.80	12.56%
Floor Stripper	HIL15207	71.60	64.64	10.77%
Bowl Cleaner	HIL10704	34.65	30.45	13.79%
Liners	RSC404822	39.90	26.82	48.77%
Liners	RSC303710	23.40	20.85	12.23%

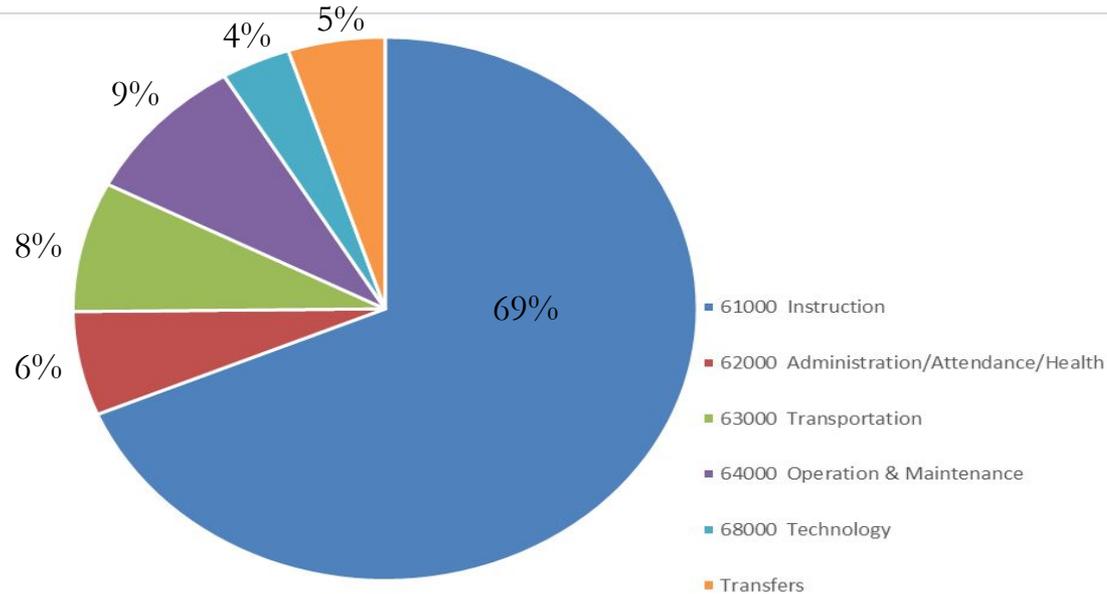
# COSTS: Increase to Budget

	Budget for Approval FY23	FY22 Approved Budget
<b>REVENUES</b>		
State Sales Tax	\$ 2,780,510	\$ 2,505,939
State Revenues	13,244,790	11,792,931
Federal Revenues	1,776,589	2,675,548
Local Revenue	10,275,784	10,253,465
Other Revenue	139,250	177,151
Debt Service Transfer	1,538,112	1,560,430
Request to Local Government	888,340	-
	<b>\$ 30,643,375</b>	<b>\$ 28,965,464</b>
<b>EXPENDITURES</b>		
61000 Instruction	\$ 21,036,214	\$ 19,406,160
62000 Administration/Attendance/Health	1,895,902	1,745,055
63000 Transportation	2,374,663	2,197,226
64000 Operation & Maintenance	2,695,036	2,253,586
68000 Technology	1,103,447	1,803,007
Transfers	1,538,112	1,560,430
	<b>\$ 30,643,375</b>	<b>\$ 28,965,464</b>
<b>Surplus (Deficit)</b>	<b>\$0</b>	<b>\$0</b>

## Total Increase over Level Funding:

Staff Retention & Recruitment	\$ 494,731
Federal Mandates	\$ 361,832
Increase in doing business	\$ 385,732
Internal Cuts through Attrition	\$ (353,955)
	<b>\$ 888,340.00</b>

# COSTS: Breakdown of Expenses



# CAPITAL

King William County Public Schools  
Preliminary Capital Improvements Plan FY 2023-2027

2023-2027

Project	Facility	Comments	FY2023	FY2024	FY2025	FY2026	FY2027	Funding Source
<b>FACILITIES and EQUIPMENT (Not including HHMS Remodel):</b>								
Replacement of HVAC units	AES, CSPS,	AES FY23, CSPS FY25 & KWHS FY25	5,000,000		2,500,000			Financing
Roofing	CSPS	FY25 CSPS			800,000			Financing
Replacement of HVAC units	HHMS	HHMS FY23	1,300,960					HVAC Grant & School Funding?
Classroom & Cafeteria Furniture, Flooring	All Schools	FY22-KWHS (guidance & Main Office) FY22-	100,000	75,000	100,000	75,000	100,000	School Reserve Funds
Bus Garage	KWHS	Consideration of Bus Garage			750,000			Financing
Parking Lot Paving, Sealing, and Painting	AES, CSPS	Lack of deferred maintenance has provided a	230,000	75,000	250,000	50,000	75,000	Undecided
Playground Replacement	CSPS/AES	Replacement of Playground equipment	80,000		90,000			School Reserve Funds
Replacement of Treatment Plant Components	HHMS			350,000				Financing
<b>High School Athletics:</b>								
Band Uniforms	KWHS	Band Uniforms over 17 years old	45,000					School Reserve Funds
Gator for dragging of fields	KWHS	request from Athletic Director	10,000					School Reserve Funds
Repair & Replace Track	KWHS			1,200,000				Financing
<b>VEHICLES:</b>								
School Bus Replacement	Division	Two/Three new buses per year	200,000	300,000	200,000	300,000	200,000	School Reserve Funds
Special Needs School Bus Replacement	Division	SPED bus		120,000			120,000	School Reserve Funds
Maintenance Vans	Division	Maintenance Vans	60,000				32,000	School Reserve Funds
New and Replacement Service Vehicles	Division	Transporting students : increased need-3 this yr	75,000	50,000	50,000	50,000	50,000	School Reserve Funds
<b>TECHNOLOGY:</b>								
Network infrastructure/ Replacement of IT	HHMS	Replacements and Upgrades/ smart boards		75,000	75,000			School Reserve Funds
Replace 1 to 1 computers at KWHS	KWHS	1-to-1 initiative			375,000			VPSPA Grant/ School Reserve
Replace 1 to 1 computers at HHMS	Division	1-to-1 initiative					350,000	VPSPA Grant/ School Reserve
Replacement of Instructional Computers	Division	replacements as needed			75,000		75,000	School Reserve Funds
Cooling systems for Server Rooms	Division	replace cooling systems in server rooms	8,000					School Reserve Funds
Security Camera/ door security	Division	much needed to secure buildings	15,000	15,000	15,000	15,000	15,000	School Reserve/ Security Grant
<b>Yearly Totals</b>			<b>7,123,960</b>	<b>2,260,000</b>	<b>5,280,000</b>	<b>490,000</b>	<b>1,017,000</b>	
			<b>From School Reserve Fund</b>	<b>823,000</b>	<b>710,000</b>	<b>855,000</b>	<b>490,000</b>	<b>667,000</b>
			<b>KWCPS- Grant Funded</b>	<b>1,300,960</b>	<b>-</b>	<b>375,000</b>	<b>-</b>	<b>350,000</b>
			<b>Capital Project Financing</b>	<b>5,000,000</b>	<b>1,550,000</b>	<b>4,050,000</b>	<b>-</b>	<b>-</b>
			<b>Totals</b>	<b>7,123,960</b>	<b>2,260,000</b>	<b>5,280,000</b>	<b>490,000</b>	<b>1,017,000</b>

# Thank you! Any Questions?

