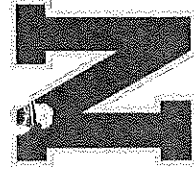


# Budget Planning Presentation for Northumberland County Public Schools



# Budget Basics

## *Purpose*

- 1. To provide the Joint Finance Committee with a basic review of public school budgeting in the Commonwealth of Virginia;*
- 2. To provide a basic review of how the school division identifies budget priorities for the budget proposal.*

# Budget & Planning Functions

Budgeting & Planning includes the following processes/activities:

- Student Enrollment Forecasting & Monitoring
- Staffing Projections
- Class Size Analysis/Pupil-Teacher Ratios
- Expenditure Estimates: Personnel and Non Personnel Costs
- Budget Monitoring & Forecasting: Revenues & Expenditures
- Periodic Trend Analyses

# Budget Basics

## Major Revenue Sources (“Where the money comes from”)

- Local (Provided by Northumberland County Board of Supervisors)
- State (Provided by Virginia General Assembly)
- Federal (Provided by U.S. Congress via Virginia Department of Education)

### *Did you know...*

- Typically, *Local* funding makes up approximately 40-45% of all general fund operating revenues.
- Typically, *State* funding makes up approximately 45-55% of all general fund operating revenues.
- Typically, *Federal* and *Other* funding makes up approximately 3-5% of all general fund operating revenues.

# Budget Basics

## **Expenditures by Major Program:**

- Regular Education
- Special Education
- Career & Technical Education
- Gifted Education
- Other Programs (Athletics & Co-curricular Activities)
- Summer Programs
- Adult Education
- Pre-Kindergarten

## **Expenditure by Major Function:**

- Instruction
- Administration and Health
- Transportation
- Operation and Maintenance
- Facilities
- Debt Service
- Technology

## **Expenditures by Major Type:**

- Personnel Services
- Employee Benefits
- Purchased Services
- Utilities
- Supplies & Materials
- Capital/Equipment

# Budget Basics

## The budget process continued...

### *School Board Budget Review & Approval*

- School Board Work Sessions on Proposed Budget (November - December)
- School Board Adopts Budget, with adjustments (January)

### *Local Appropriating Body Review*

- School Board's Adopted Budget forwarded to County Administrator for funding consideration
- County Administrator's Proposed Budget Presented, including the School Board's Adopted Budget
- Public Hearing on County Administrator's Proposed Budget
- Final Budget Adoption & Appropriation

# Setting the Budget Calendar

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NCS

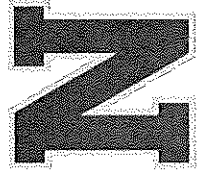
NMS

NHS

## Northumberland County Schools

### 2024-2025 Budget Calendar

October 2, 2023	Presentation & Approval of Budget Calendar
October 3, 2023 - November 1, 2023	Seek Budget Input from School Board, Leadership Team, School Employees, Students, Families and Community
November 13, 2023 Regular Meeting	Preliminary Budget Discussion Public Hearing #1
November 20, 2023 2:30 PM	School Board Budget Work Session #1 Prioritize Budget Requests
November 30, 2023 5:30 PM	Joint Budget Work Session with the Board of Supervisors
December 5, 2023 2:00 PM	School Board Budget Work Session #2
December 11, 2023 Regular Meeting	Draft of Budget, Budget Discussion, and Public Hearing #2
January 8, 2024 Regular Meeting	Presentation of Budget School Board Approval of Budget



# Review Virginia School Quality Profiles for Strengths & Challenges

Virginia Department of Education  
An official website of the Commonwealth of Virginia. [Accessibility](#)



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+ VIRGINIA BOARD OF EDUCATION

+ ACCREDITATION & ACCOUNTABILITY

EXEMPLAR AWARDS

- DATA & REPORTS

+ Interactive Data Dashboards

- Statistics & Reports

School Quality Profiles

+ SOL Test Pass Rates & Other Results

Enrollment & Demographics

Graduation, Dropout & Postsecondary Reports

School Climate Reports

Superintendent's Annual Report

[State Board, Data & Funding](#) [Reports & Reports](#) [Statistics & Reports](#)

## School Quality Profiles

School Quality Profiles were developed by the state Board of Education in response to the 2015 Virginia General Assembly, which directed the board to redesign online reports for schools and school divisions to more effectively communicate to parents and the public about the status and achievements of the Virginia's public schools. School Quality Profiles are available for all schools, school divisions, and for the state.

[Print](#) [Share & Bookmark](#) [Font Size](#)



View all School Quality Profiles

1-20



# What is Accreditation?

## **ACCREDITED**

Virginia's school accreditation system measures performance on multiple school-quality indicators, including indicators that measure overall student achievement in English, mathematics and science, achievement gaps in English and mathematics, and student engagement. Performance on each school-quality indicator is rated at one of the following three levels:

**Level One** (meets or exceeds the state standard);

**Level Two** (near the state standard or making sufficient progress);

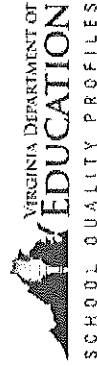
or

**Level Three** (below the state standard).

# Profiles Published on Virginia Department of Education Website

 Virginia School Quality Profiles  
An official website of the Commonwealth of Virginia. Here's how you know >

 Find a Commonwealth Resource




[Search](#) [Download Data](#) [FAQs](#) [Glossary](#)



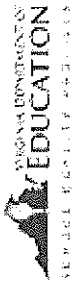
## Virginia School Quality Profiles

Virginia's School Quality Profiles provide information about student achievement, college and career readiness, program completion, school safety, teacher quality and other topics of interest to parents and the general public. Report cards are available for schools, school divisions and for the commonwealth.

School or Division	▼	Enter School or Division	
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- [STATE REPORT](#)
- [BROWSE BY DIVISION](#)
- [BROWSE BY SCHOOL](#)



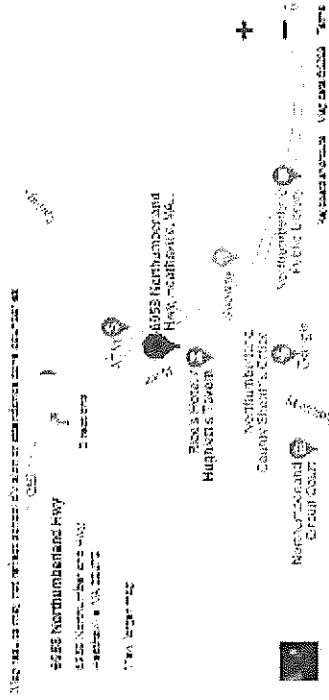


Home > Northumberland County Public Schools > Quality Profiles

Search Download Data Add Gallery

## Northumberland County Public Schools

**GENERAL SCHOOL INFORMATION**  
 Division: Northumberland and County Public Schools  
 Division Number: 66  
 Address: 656 Northumberland Hwy  
 Westville, VA 22679  
 Superintendent: Dr. Emily Wargo  
 Region: 6  
 Division Website  
 Schools in this Division



- Assessments
- Enrollment
- College & Career Readiness
- Finance
- Learning Climate
- Teacher Quality
- ESSA
- School Readiness

### ACCREDITATION

Accreditation Status




School Level	Accreditation Status
Elementary Schools	Accredited
Northumberland Elementary	Accredited
Middle Schools	Accredited
Northumberland Middle	Accredited
High Schools	Accredited
Northumberland High	Accredited

# Elementary School

## ACCREDITATION

**2023 Accreditation Status: Accredited**  
**Number of School Quality Indicators at Level Three (Below Standard): 0 of 6**  
**Accreditation Status Last Year: Accredited**  
**Triennial Accreditation: 2019 through 2023**

### School Quality Indicators

Academic Achievement	
English	Level One 
Mathematics	Level One 
Science	Level One 

Achievement Gaps	
English	Level One 
Mathematics	Level One 

Student Engagement & Outcomes	
Chronic Absenteeism	Level One 

Accredited: All indicators at Level One or Lower Two or Higher  
Accredited With Conditions: One or more indicators at Level Three  
Accreditation Under State Sanction

# Elementary School

## Achievement Gaps: English and Mathematics

Reporting on the achievement and progress of student groups allows schools to identify learners in need of additional support and resources.

Student Group	Achievement Gap - English	Achievement Gap - Math
Asian	No Students	No Students
Black	Level One	Level One
Economically Disadvantaged	Level One	Level One
English Learners	Level One	Level One
Hispanic	Level One	Level One
Multiple Races	Level One	Level One
Student Group	Achievement Gap - English	Achievement Gap - Math
Students with Disabilities	Level One	Level One
White	Level One	Level One

# Middle School

## ACCREDITATION

2023 Accreditation Status: **Accredited**  
Number of School Quality Indicators at Level Three (Below Standard): **0 of 6**  
Accreditation Status Last Year: **Accredited**

### School Quality Indicators

Academic Achievement	
English	Level One
Mathematics	Level One
Science	Level Two

Accredited All Indicators at Level One or Level Two or Higher  
Accredited With Conditions One or more indicators at Level Three  
Accreditation Deficient Under State Standard

Achievement Gaps	
English	Level Two
Mathematics	Level One

Student Engagement & Outcomes	
Chronic Absenteeism	Level One

















[show explanation](#) [export data](#)



# Middle School

## Achievement Gaps: English and Mathematics

Reporting on the achievement and progress of student groups allows schools to identify learners in need of additional support and resources.

Student Group	Achievement Gap - English	Achievement Gap - Math
Asian	Level One 	Level One 
Black	Level One 	Level One 
Economically Disadvantaged	Level One 	Level One 
English Learners	Level One 	Level One 
Hispanic	Level Two 	Level One 
Multiple Races	Level One 	Level One 
Students with Disabilities	Level Three 	Level Two 
White	Level One 	Level One 



show explanation






export data


# High School





## ACCREDITATION

2023 Accreditation Status: **Accredited**  
Number of School Quality Indicators at Level Three (Below Standard): **1 of 9**  
Accreditation Status Last Year: **Accredited**  
Triennial Accreditation: **2020 through 2024**

### School Quality Indicators

Academic Achievement	
English	Level One 
Mathematics	Level One 
Science	Level One 

Achievement Gaps	
English	Level One 
Mathematics	Level One 

Student Engagement & Outcomes	
Chronic Absenteeism	Level Three 
College, Career, and Civic Readiness Index (CCCRI)	Level One 
Dropout Rate	Level One 
Graduation and Completion	Level One 



# High School

## Achievement Gaps: English and Mathematics

Reporting on the achievement and progress of student groups allows schools to identify learners in need of additional support and resources.

Student Group	Achievement Gap - English	Achievement Gap - Math
Asian	Level One	Level One
Black	Level One	Level One
Economically Disadvantaged	Level One	Level One
English Learners	Level One	Level One
Hispanic	Level One	Level One
Multiple Races	Too Small	Level One
Students with Disabilities	Level One	Level One
White	Level One	Level One



show explanation



export data

# Fall Average Daily Membership Comparison

Fall Average Daily Membership Comparison  
(includes PK-12)

2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1215	1279	1228	1181	1200

# Special Education & 504 Demographics

	Special Education	504	Total at each school
NES	69	10	79
NHS	56	33	91
NMS	24	20	44
NCPS Totals	151	63	214

# Overall Demographics for Elementary, Middle, and High

NCPs	Total in Grade Level	Percent of Grade Level	Division		Grade		Division		Grade		Division		Grade		Total	% in Grade	% in Total	% in Grade
			Total	% in	Total	% in	Total	% in	Total	% in	Total	% in	Total	% in				
PK	55	4.6%	27	49%	20	36%	0	0%	1	2%	0	0%	6	11%	31	55%	24	44%
K	86	7.1%	35	41%	41	48%	0	0%	6	7%	0	0%	4	5%	42	49%	44	51%
1st	71	5.9%	22	31%	40	56%	0	0%	5	7%	0	0%	4	6%	39	55%	32	45%
2nd	75	6.2%	30	40%	35	47%	0	0%	4	5%	0	0%	6	8%	47	63%	28	37%
3rd	80	6.6%	21	26%	41	51%	0	0%	11	14%	0	0%	7	9%	44	55%	36	45%
4th	101	8.4%	49	49%	37	37%	0	0%	12	12%	0	0%	3	3%	55	54%	46	46%
5th	77	6.4%	32	42%	33	43%	0	0%	7	9%	0	0%	5	6%	43	56%	34	44%
6th	95	7.9%	34	36%	50	53%	1	1%	7	7%	0	0%	3	3%	51	54%	44	46%
7th	94	7.8%	40	43%	42	45%	1	1%	3	3%	0	0%	8	9%	54	57%	40	43%
8th	91	7.6%	32	35%	48	53%	0	0%	8	9%	0	0%	3	3%	40	44%	51	56%
9th	106	8.8%	39	37%	50	47%	1	1%	10	9%	0	0%	6	6%	59	56%	47	44%
10th	87	7.2%	33	38%	42	48%	1	1%	7	8%	1	1%	3	3%	49	56%	38	44%
11th	87	7.2%	30	34%	48	55%	0	0%	7	8%	0	0%	2	2%	47	54%	40	46%
12th	99	8.2%	39	39%	45	45%	0	0%	11	11%	0	0%	4	4%	55	56%	44	44%
<b>Total PK-12</b>	<b>1204</b>		<b>463</b>	<b>38%</b>	<b>572</b>	<b>48%</b>	<b>4</b>	<b>0%</b>	<b>99</b>	<b>8%</b>	<b>1</b>	<b>0%</b>	<b>64</b>	<b>5%</b>	<b>656</b>	<b>54%</b>	<b>548</b>	<b>46%</b>

# Standards of Quality



Virginia Department of  
**EDUCATION**

Parents & Students

Teaching, Learning & Assessment

Programs & Services

State Board, Data & Funding

About VDOE

Q

Pre-Labor Day Openings

Assembly did not provide adequate funding for the prescribed SOQ.

Regulations

Standards of Quality

Standards of Accreditation

Board Guidance

+ Education Legislation

Reports

Veterans Honorary High School  
Diploma

Resolutions

+ ACCREDITATION &  
ACCOUNTABILITY

EXEMPLAR AWARDS

+ DATA & REPORTS

+ SCHOOL FINANCE

## Overview

The Constitution of Virginia ([Article VIII, § 2](#)) requires the Board of Education to prescribe standards of quality for the public schools of Virginia, subject to revision only by the General Assembly. These standards, found in the Code of Virginia at [§§ 22.1-253.13:1](#) through [22.1-253.13:10](#), are known as the Standards of Quality (SOQ) and encompass the requirements that must be met by all Virginia public schools and school divisions.

Every two years, as required by the Code, the Board of Education reviews the SOQ for necessary revisions. In conducting the review, the Board seeks public comment from educators, parents, students, employers, civic and community leaders, and other interested citizens in addressing the needs, priorities, and programs in public schools across Virginia. The Board accepts comments at [BOE@doe.virginia.gov](mailto:BOE@doe.virginia.gov).

## 2022 Standards of Quality

- [2022 General Assembly Revisions to the SOQ \(Word\)](#)
- [2022 Standards of Quality \(Word\)](#)

# Analyze

## 12. Budget Requests

 12.1 Budget Requests from Online Survey

 12.2 Requests from Northumberland County Education Association

 12.3 Requests from the Community Action Committee for Educational Equity

- Salary / Pay Increase
- The Local Choice Health Insurance Increase
- Transportation Fleet Needs (Make, Model, Year, Mileage)
- Meetings with leadership team to determine needs and savings opportunities for the coming year

# Analyze Regional Program Participation

## 14. Regional Programs

14.1 **Northwest Neck Regional Alternative Education Program  
Draft Budget**

14.2 **Northwest Neck Technical Center Draft Budget**

14.3 **Chesapeake Bay Governor's School Draft Budget**



# Analyze Capital Outlay Requets

## 13. Capital Outlay Requests

13.1 New Construction of School Board Office

13.2 NMS & NHS Rooftop Units

13.3 NMS & NHS Walkway

13.4 Well Replacements

13.5 NES Rooftop Stairway

13.6 NES Playground Relocation

13.7 NES Generator Replacement

13.8 NES Flooring Replacement

13.9 NES Boiler Replacement

13.10 NCPS Parking Lot Resurfacing

13.11 NCPS Maintenance Service / Plow Truck

13.12 Bus Garage Security Fence

13.13 NCPS Track Resurfacing

13.14 NCPS Transportation



