

Monday, November 20, 2023

Budget Work Session #1 Documents for November 20, 2023

Notice of Special Called School Board Meeting

Northumberland County Public Schools

When: Monday, November 20, 2023 at 2:30 PM

Where: School Board Office, 6958 Northumberland Hwy, Heathsville, VA 22473

Contact: tbooth@nucps.net / aletizia@nucps.net

The School Board will enter into a closed meeting at 4:00 PM after an affirmative recorded vote in an open meeting

approving a motion that (i) identifies the subject matter, (ii) states the purpose of the meeting as authorized in

subsection A of 2.2-3711 or other provision of law and (iii) cites the applicable exemption from open meeting

requirements provided in subsection A of 2.2-3711 or other provision of law. The School Board will reconvene in an

open meeting following guidelines set forth in 2.2-3712.

The meeting will be open to the public using the Zoom conference calling system or in-person. To join the School

Board Meeting using the Zoom Conference Calling services the following information is needed:

To join by phone: Meeting ID 841 0250 3890; Passcode 722451 Zoom phone number: 1-929-205-6099 or 1-301-715-8592.

To join by computer:

<https://us06web.zoom.us/j/83431803235?pwd=b01ZVENGeHJIU3U0Si83bGZNUS9mZz09>

Meeting ID: 841 0250 3890 ; Passcode NCPS

Pursuant to 2.2-3712 of the Code of Virginia, the School Board will conduct a closed session meeting for the

following purpose(s):

Personnel Matters involving hiring authorized by Section 2.2-3711(A)(1) of the Code of Virginia;

Student Matters involving discipline authorized by Section 2.2-3711(A)(2) of the Code of Virginia;

Legal matters involving negotiated contracts by Section 2.2-3711(A)(8) of the Code of Virginia.

## 1. Meeting Opening

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Subject :	1.1 Call to Order
Meeting :	Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023
Category :	1. Meeting Opening
Type :	Action (Consent)

## Public Content

### Consent

Our adopted rules of Parliamentary Procedure, Roberts Rules, provide for a consent agenda listing several items for approval of the Board by a single motion. Most of the items listed under the consent agenda have gone through Board subcommittee review and recommendation. Documentation concerning these items has been provided to all board members and the public in advance to assure an extensive and thorough review. Items may be removed from the consent agenda at the request of any board member.

Subject :	1.2 Establish a Quorum
Meeting :	Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023

Category : 1. Meeting Opening

Type : Action (Consent)

## Consent

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Subject : 1.3 Approval of the Agenda

Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023

Category : 1. Meeting Opening

Type : Action (Consent)

## Consent

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## 2. Return to Open Meeting

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Subject : 2.1 Certification of Closed Meeting

Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023

Category : 2. Return to Open Meeting

Type : Action (Consent)

## Public Content

WHEREAS, the Northumberland County School Board convened a closed meeting on this date pursuant to an affirmative recorded vote and in accordance with the provision of the Virginia Freedom of Information Act; and

WHEREAS, Section 2.2.3712(D) of the Code of Virginia requires a certification that, to the best of each members knowledge, (i) only public business matters lawfully exempted from open meeting requirements by Virginia law were discussed in the closed meeting which this certification applies, and (ii) only such public business matters as were identified in the motion convening the closed meeting were heard, discussed, or considered.

## Consent

Our adopted rules of Parliamentary Procedure, Roberts Rules, provide for a consent agenda listing several items for approval of the Board by a single motion. Most of the items listed under the consent agenda have gone through Board subcommittee review and recommendation. Documentation concerning these items has been provided to all board members and the public in advance to assure an extensive and thorough review. Items may be removed from the consent agenda at the request of any board member.

## 3. Budget Basics

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Subject :	3.1 Introduction: Budget Basics Slide Presentation
Meeting :	Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023
Category :	3. Budget Basics
Type :	Information

## Public Content

### File Attachments

[Budget Basics 2023.pdf \(147 KB\)](#)

Subject :	3.2 Informational: Smart School Budgeting
Meeting :	Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023
Category :	3. Budget Basics
Type :	Information

## Public Content

The goal of this document is to serve as a user-friendly summary of existing resources on school finance, budgeting, and reallocation. This document is intended to push school leaders to take a more deliberate approach to school budgeting that includes: setting goals; analyzing spending patterns; building consensus on an effective approach; choosing the right budget model; and tracking costs.

Section 1: Introduction

Section 2: Setting Goals

Section 3: Types of budgets

Section 4: Strategies for analyzing current spending

Section 5: Tools for budget analysis

Section 6: Cost saving strategies

Appendix A: Methodology

Appendix B: References in topic order

Appendix C: References in alphabetical order

## File Attachments

[Smart School Budgeting.pdf \(688 KB\)](#)

Subject : 3.3 2022-2024 Amended Biennial Budget as Introduced by Governor Youngkin

Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023

Category : 3. Budget Basics

Type : Information

## File Attachments

[Superintendent's Memo 283-22 Amended Biennial Budget as Introduced by Governor Youngkin.pdf \(198 KB\)](#)

[Summary of Governor Youngkins Proposed 2022-2024 Biennium Budget Amendments Affecting PreK-12 Education.pdf \(492 KB\)](#)

Subject : 3.4 Budget Calendar for 2024-2025

Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023

Category : 3. Budget Basics

Type : Information

## File Attachments

[2024-2025 Budget Calendar .docx - Google Docs.pdf \(122 KB\)](#)

## 4. Vision, Mission, & Strategic Plan

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Subject : 4.1 Vision & Mission for Northumberland County Public Schools

Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023

Category : 4. Vision, Mission, & Strategic Plan

Type : Information

## Public Content

# Vision & Mission

[Northumberland County Public Schools](#) » [About Us](#) » [Vision & Mission](#)

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## Northumberland County Schools Mission Statement

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The mission of the Northumberland County Schools, in collaboration with parents, educators, and community members is to provide our students with the skills and knowledge necessary to enable them to thrive in a constantly changing and competitive world. We believe the school environment should be safe and caring, and we strive to nurture the physical, social, emotional, and intellectual potential of each of the students so that they can successfully compete in today's highly global and technological society.

Subject :	4.2 Northumberland County Public Schools' Strategic Plan
Meeting :	Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023
Category :	4. Vision, Mission, & Strategic Plan
Type :	Information

### File Attachments

[Strategic Plan for Northumberland County Public Schools.pdf \(1,001 KB\)](#)

## 5. Virginia School Quality Profiles

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Subject :	5.1 Northumberland County Public Schools: Virginia School Quality Profile
Meeting :	Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023
Category :	5. Virginia School Quality Profiles
Type :	Information

## Public Content



Parents & Students

Teaching, Learning & Assessment

Programs & Services

+ 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](#) - [Data & Reports](#) - [Statistics & Reports](#)

## School Quality Profiles

[School Quality Profiles](#) were developed by the Virginia Department of Education in response to the 2015 Virginia General Assembly, which directed the board to report on school quality and to communicate to parents and the public the achievements of the Virginia's public schools. School Quality Profiles are available for all schools, schools of choice, and the state.

### File Attachments

[Northumberland County Public Schools - Virginia School Quality Profiles.pdf \(633 KB\)](#)

Subject :	5.2 Northumberland Elementary School
Meeting :	Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023
Category :	5. Virginia School Quality Profiles
Type :	Information

### Public Content



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### File Attachments

[Northumberland Elementary - Northumberland County Public Schools - Virginia School Quality Profiles.pdf \(632 KB\)](#)

Subject :	5.3 Northumberland Middle School
Meeting :	Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023
Category :	5. Virginia School Quality Profiles
Type :	Information

### Public Content



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### File Attachments

[Northumberland Middle - Northumberland County Public Schools - Virginia School Quality Profiles.pdf \(631 KB\)](#)

Subject :	5.4 Northumberland High School
Meeting :	Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023
Category :	5. Virginia School Quality Profiles
Type :	Information

### Public Content





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### File Attachments

[Northumberland High - Northumberland County Public Schools - Virginia School Quality Profiles.pdf \(662 KB\)](#)

## 6. Composite Index (0.6971)

Subject :	6.1 Local Composite Index (.6971)
Meeting :	Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023
Category :	6. Composite Index (0.6971)
Type :	

## Public Content

The Composite Index determines a school division's ability to pay education costs fundamental to the Commonwealth's Standards of Quality (SOQ). The Composite Index is calculated using three indicators of a locality's ability to pay:

1. True value of real property (weighted 50 percent)
2. Adjusted gross income (weighted 40 percent)
3. Taxable retail sales (weighted 10 percent)

Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.

Northumberland County's Local Composite Index for 2022-2024 is .6971.

## File Attachments

[Local Composite Index.pdf \(571 KB\)](#)

## 7. Average Daily Membership

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Subject :	7.1 Average Daily Membership
Meeting :	Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023
Category :	7. Average Daily Membership
Type :	Information

## Public Content

### Fall Average Daily Membership Comparison (includes PK-12)

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

## File Attachments

[NCPS Average Daily Membership Comparison 2018-2024.pdf \(41 KB\)](#)

## 8. Special Education & 504 Demographics for NES, NMS, NHS

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Subject :	8.1 Statistical report
Meeting :	Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023
Category :	8. Special Education & 504 Demographics for NES, NMS, NHS

Type :

Information

## Public Content

	Special Education	504	Total at each School
NES	78	17	95
NMS	33	19	52
NHS	51	39	90
<b>NCPS Totals</b>	<b>162</b>	<b>75</b>	<b>237</b>

### File Attachments

[Special Education & 504 Report.pdf \(38 KB\)](#)

Subject :

8.2 Special Education Budget Requests

Meeting :

Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023

Category :

8. Special Education & 504 Demographics for NES, NMS, NHS

Type :

Information

## Public Content

### File Attachments

[2024-2025 SPED Budget Requests - Google Docs.pdf \(59 KB\)](#)

## 9. Overall Demographics for NES, NMS, NHS

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Subject :

9.1 NCPS Grade Demographics

Meeting :

Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023

Category :

9. Overall Demographics for NES, NMS, NHS

Type :

Information

## Public Content

NCPS	Total in Grade Level	Percent of Grade Level	Black		White		Asian		Hispanic		Native Haw/Pac Islander		Two or More		Male		Female	
			Total in Division	% in Grade	Total in Division	% in Grade	Total in Division	% in Grade	Total in Division	% in Grade	Total in Division	% in Grade	Total in Division	% in Grade	Total	% in Grade	Total	% in Grade
PK	47	4.0%	16	34%	25	53%	0	0%	3	6%	0	0%	3	6%	24	51%	23	49%
K	82	7.1%	25	30%	45	55%	0	0%	6	7%	0	0%	6	7%	44	54%	38	46%
1st	86	7.4%	34	40%	35	41%	0	0%	9	10%	0	0%	7	8%	46	53%	40	47%
2nd	73	6.3%	20	27%	39	53%	0	0%	8	11%	0	0%	6	8%	39	53%	34	47%
3rd	71	6.1%	28	39%	32	45%	0	0%	5	7%	0	0%	6	8%	44	62%	27	38%
4th	77	6.6%	21	27%	38	49%	0	0%	11	14%	0	0%	7	9%	40	52%	37	48%
5th	97	8.3%	45	46%	35	36%	0	0%	14	14%	0	0%	3	3%	54	56%	43	44%
6th	72	6.2%	34	47%	27	38%	0	0%	7	10%	0	0%	4	6%	44	61%	28	39%
7th	93	8.0%	32	34%	49	53%	1	1%	7	8%	0	0%	4	4%	50	54%	43	46%
8th	86	7.4%	39	45%	36	42%	1	1%	4	5%	0	0%	6	7%	54	63%	32	37%
9th	93	8.0%	34	37%	46	49%	0	0%	11	12%	0	0%	2	2%	40	43%	53	57%
10th	105	9.0%	41	39%	48	46%	1	1%	9	9%	0	0%	6	6%	58	55%	47	45%
11th	86	7.4%	33	38%	42	49%	0	0%	6	7%	1	1%	4	5%	52	60%	34	40%
12th	94	8.1%	32	34%	52	55%	0	0%	8	9%	0	0%	2	2%	48	51%	46	49%
<b>Total PK-12</b>	<b>1162</b>		<b>434</b>	<b>37%</b>	<b>549</b>	<b>47%</b>	<b>3</b>	<b>0%</b>	<b>108</b>	<b>9%</b>	<b>1</b>	<b>0%</b>	<b>66</b>	<b>6%</b>	<b>637</b>	<b>55%</b>	<b>525</b>	<b>45%</b>

## File Attachments

[Fall 2023 NCPS Demographic, Class Size, Enrollment - Google Sheets.pdf \(53 KB\)](#)

Subject : 9.2 PreK (Class Size)  
Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023  
Category : 9. Overall Demographics for NES, NMS, NHS  
Type : Information

## Public Content

School Year	PK Enrollment
23-24	47
22-23	54
21-22	56
20-21	33
19-20	73
18-19	75
17-18	89

## File Attachments

[Pre K - Google Sheets.pdf \(25 KB\)](#)

Subject : 9.3 NES (By Teacher / Class Size)  
Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023  
Category : 9. Overall Demographics for NES, NMS, NHS  
Type :

## File Attachments

[NES Teacher to Pupil Ratio.pdf \(40 KB\)](#)

Subject : 9.4 NMS (By Teacher / Class Size)  
Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023  
Category : 9. Overall Demographics for NES, NMS, NHS  
Type :

# Public Content

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## File Attachments

[NMS Teacher to Pupil Ratio.pdf \(44 KB\)](#)

Subject : 9.5 NHS (By Teacher / Class Size)  
Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023  
Category : 9. Overall Demographics for NES, NMS, NHS  
Type :

## File Attachments

[NHS Teacher to Pupil Ratio.pdf \(73 KB\)](#)

Subject : 9.6 Standards of Quality  
Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023  
Category : 9. Overall Demographics for NES, NMS, NHS  
Type :

## File Attachments

[Standards of Quality.pdf \(394 KB\)](#)

# 10. Budget Requests

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Subject : 10.1 Budget Requests from Online Survey  
Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023  
Category : 10. Budget Requests  
Type : Information

## File Attachments

[BUDGET REQUESTS 2024-2025 \(Responses\) - Google Sheets.pdf \(126 KB\)](#)

Subject : 10.2 Requests from Northumberland County Education Association  
Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023  
Category : 10. Budget Requests  
Type : Information

## Public Content

### File Attachments

[Northumberland County Education Association Budget Priorities for 2024-25.pdf \(67 KB\)](#)

Subject : 10.3 Requests from the Community Action Committee for Educational Equity  
Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023  
Category : 10. Budget Requests  
Type : Information

## Public Content

### 1. Reading Specialist 6-12 - \$100,000

Implementation of a Reading Specialist to target individualized literacy skills for secondary students.

### 2. Family & Community Partnership Coordinator - part-time - \$15,750

Partnerships between the school and the community to provide intervention in the area of Reading and Writing with funding for staffing.

### File Attachments

[NCPS Equity Committee Final Report.pdf \(71 KB\)](#)

## 11. Regional Programs

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Subject : 11.1 Northern Neck Regional Alternative Education Program Draft Budget  
Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023  
Category : 11. Regional Programs  
Type :

## Public Content

Subject : 11.2 Northern Neck Technical Center Draft Budget  
Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023  
Category : 11. Regional Programs  
Type : Information  
Subject : 11.3 Chesapeake Bay Governor's School Draft Budget  
Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023  
Category : 11. Regional Programs  
Type : Information

## 12. Salaries

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Subject : 12.1 Teacher Salary Scale  
Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023  
Category : 12. Salaries  
Type : Information

### File Attachments

[2023-2024 NCPS Teacher Salary Scale.pdf \(23 KB\)](#)

## 13. The Local Choice Health Benefits Program

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Subject : 13.1 The Local Choice Health Insurance  
Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023  
Category : 13. The Local Choice Health Benefits Program  
Type : Information

## 14. Closed Meeting

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Subject : 14.1 Student, Personnel, & Legal Matters  
Meeting : Nov 20, 2023 - Budget Work Session #1 Documents for November 20, 2023

Category : 14. Closed Meeting  
Type : Discussion, Information

## **15. Closed Meeting Action Items**

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Subject : 15.1 Closed Meeting - Action Items  
Meeting : Nov 20, 2023 - Budget Work Session #1 Documents  
for November 20, 2023  
Category : 15. Closed Meeting Action Items  
Type : Action