Recommended Fiscal Year 2027 Budget

Engage, Empower, Elevate

Funding a supportive and dynamic learning environment that prepares students for lifelong success and empowers them with the desire and capacity to make positive contributions to their communities and country.



New Kent County Public Schools
P.O. Box 110
New Kent, VA 23124
www.newkentschools.org



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A Message From Your Superintendent



Dr. Brian J. Nichols
Superintendent of
New Kent County Public Schools

Team New Kent,

Serving as Superintendent of New Kent County Public Schools is the honor of my lifetime. For the past seven years, we have stood together committed to one clear mission: excellence for every child.

We have faced challenges. We have navigated change. And each time, Team New Kent has responded with resilience, unity, and an unwavering belief in what our students can achieve. This proposed budget continues that momentum and reflects both who we are and where we are headed.

Investing in Our People

Nothing impacts student success more than the adults who serve them each day. Our teachers, bus drivers, instructional assistants, custodians, cafeteria staff, administrators, and support teams are the heartbeat of Team New Kent.

Competitive salaries and benefits are essential to attracting and retaining the best educators, ensuring that our students benefit from the expertise and passion of a highly qualified staff. It ensures we continue to attract and retain the very best educators so our students learn from talented, passionate professionals who choose to build their careers right here in New Kent. When we invest in our people, we invest directly in our students.

Expanding College and Career Readiness

Our goal is clear: Every student will graduate from New Kent High School ready for **employment, enlistment, or enrollment.**

To strengthen that promise, this budget expands access to regional programs to include Bridging Communities Career and Technical Center and Chesapeake Bay Governors School. This budget gives more students hands-on pathways into high-demand careers. We are also increasing Dual Enrollment and Advanced Placement opportunities to ensure students can challenge themselves academically and earn college credit while still in high school.

These investments open doors. They ensure that every student, regardless of pathway, graduates prepared, confident, and competitive.

Preparing for Growth

New Kent is growing, and that growth is a testament to the strength of our community.

With increasing enrollment comes responsibility. This budget allocates resources for classrooms, technology, staffing, and infrastructure so we can maintain the high standards families expect.

Team New Kent has always been strongest when we move forward together. I encourage you to attend our community forums, ask questions, and share your voice. Your partnership strengthens our schools and shapes our future.

Together, we will continue building a school division where every student thrives and graduates ready for employment, enlistment, or enrollment.

Thank you for your continued trust, support, and belief in Team New Kent.

Sincerely,

Brian J. Nichols, Ed.D.

Superintendent

A Message From Your Chief Administrative Officer



Ms. Haynie Morgheim
Chief Administrative Officer of
New Kent County Public Schools

Dear Team New Kent,

The budget process is a continuous undertaking throughout the school year, with its official kick-off taking place in October annually. Dr. Nichols and I organize a budget forum at each school location, where division staff discuss ideas for the upcoming budget.

During these forums, we address staff concerns and promptly allocate funds to meet immediate needs. Valuable input and recommendations from staff are received, and it is my aspiration that staff members recognize their input reflected in the requests for the FY27 Recommended Budget.

Furthermore, Dr. Nichols and I conduct budget leadership meetings with each director and principal throughout the division to deliberate on needs, including personnel requests. The division leadership team takes great pride in ensuring the success of our school division through the establishment of budget priorities each year.

Input is also gathered through quarterly discussions with our parent, teacher, and community advisory groups, facilitated by Dr. Nichols.

Additionally, we encourage feedback or input throughout the school year via our district-wide budget email, budget@nkcps.k12.va.us. Your input is highly valued, and we eagerly anticipate hearing from you.

Within this Recommended Fiscal Year 2027 Budget, there is an increase in state funding amounting to $1,736,692.

Additionally, we are requesting funding support from our local county government totaling $22,203,168 which encompasses a $1,200,000 increase for FY26-27. Increased funding from our local government will contribute to supporting staff raises, wage adjustments, personnel requests, and additional instructional and operating expenses.

Salary and benefits constitute 84.3% of the General Fund budget requests. Our staff not only forms the core of our school division but also significantly influences our funding requests, as our goals and initiatives predominantly revolve around compensating their contributions and the impactful work they complete daily for the students in New Kent County.

We express our gratitude for your support of our ongoing efforts that propel New Kent County Public Schools forward each day.

Sincerely,

Haynie Morgheim
Chief Administrative Officer

SAFETY & OPERATIONS

- Achieved Project ADAM certification at GWES (VSBA Showcases for Success winner)
- Approved field turf and track upgrade
- Conferred VSBA Gold Design Award in School Architecture for QES
- Established additional safety protocols for athletic events
- Hosted new NKES design committee
- Implemented weapons detection system at NKHS
- Received VSBA Excellence in Risk Management award
- Recruited volunteers for elementary schools and middle school
- Updated the board meeting room to improve meeting experience
- Upgraded facilities including theatre lighting at NKHS, sound system at baseball field, and sound system and cameras at stadium



PROJECT ADAM

INSTRUCTIONAL ACCOMPLISHMENTS



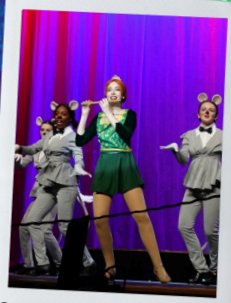
DECA AT ICDC

- Chartered a National Honor Society Chapter, sponsored first DECA chapter to attend the international conference, and earned National Beta School of Merit Award at NKHS
- Collaborated with Rappahannock Community College on grants to expand Dual Enrollment opportunities at NKHS
- Created an Exceptional Education cohort with The College of William and Mary
- Expanded Early Learning to all elementary schools
- Developed alternative pathways to combat national teacher shortage
- Improved English Language Learner services at all levels to include field trips
- Increased efficiency with IEP Write Back program and partnered with local businesses to help students with disabilities develop workplace and life skills
- Ranked ninth overall public school division in the Commonwealth on overall SOL test scores
- Restructured summer programming to provide targeted academically focused summer remediation
- Supported curriculum and assessment through the Comprehensive Instructional Program

YEAR IN REVIEW

2024-2025

LEADERSHIP

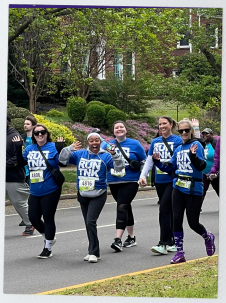


SHREK THE MUSICAL

- Completed the National Superintendent Certification Program
- Contributed to the New Kent County Community Health Improvement Plan 2023-2027 by meeting first year goal of increasing School-Based Mental Health staff
- Developed AI guidelines for students and staff
- Enhanced employee benefits by adding new options and shifting open enrollment
- Led regional CIP Leadership Academy and presented on our success as top CIP division in the region
- Organized first large-scale health and wellness fair at Convocation
- Presented at New Kent University and participated in local government roundtable to share the goals and vision of NKCPS
- Provided materials from teacher wish lists to prepare for the upcoming school year
- Revised Code of Conduct based on discipline data and stakeholder feedback
- Secured approval of two-year school calendar for the first time

COMMUNICATION & COMMUNITY RELATIONS

- Added Let's Talk forms and chatbot to increase response times, accountability, and track stakeholder feedback
- Adopted a military resolution to improve our support of military families and started Fort Unity Club at NKHS
- Coordinated a tour of NKES for joint board meeting
- Conducted budget forums, held town halls, and convened quarterly superintendent advisory committee meetings to solicit feedback from all stakeholders
- Hosted Opportunities Night, Employment and Volunteer Expo, NKMS Veterans Day Event, and a legislator forum at NKHS for delegates and senators
- Mobilized nearly 100 staff members to participate in Monument Avenue 10K and organized Relay for Life team
- Published national award-winning Year in Review document
- Redesigned websites and added more family resource pages
- Sponsored NKMS charitable dodgeball tournament and began the NKHS Giving Tree pantry
- Started a new monthly podcast series to highlight students, staff, and community members



MONUMENT AVE 10K

New Kent COUNTY SCHOOLS
A GREAT PLACE TO LEARN

YEAR IN REVIEW

2024-2025

5 SCHOOLS & 4 REGIONAL PROGRAMS



3,695 STUDENTS



$14,422 BUDGETED PER PUPIL



$50,596,117 TOTAL BUDGET



533 EMPLOYEES



358 AP/DE COURSES COMPLETED



1,807 COLLEGE CREDITS EARNED



345 CTE CREDENTIALS EARNED



100% OF SOL SCORES AT OR ABOVE STATE AVERAGE



403,378 MEALS SERVED



RANKED 9TH IN OVERALL SOL TEST SCORES



OVER 1,500,000 MILES DRIVEN BY BUSES



New Kent COUNTY SCHOOLS
A GREAT PLACE TO LEARN

Mission, Goals, and Objectives

Our Mission

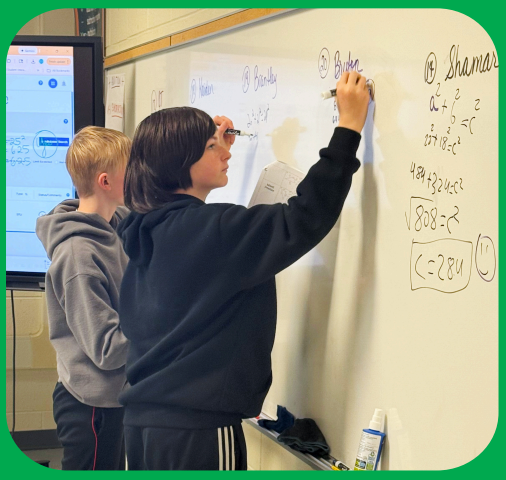
New Kent County Public Schools will equip every student with the knowledge, skills, and character to excel in the three Es (Enrollment, Employment, and Enlistment). Through a supportive and dynamic learning environment, we prepare students for lifelong success and empower them with the desire and capacity to make positive contributions to their communities and country.

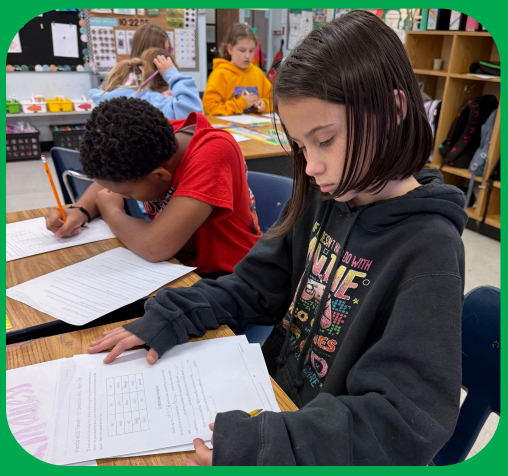
Goals

- Goal 1: Student Achievement/Employment, Enlistment, Enrollment
- Goal 2: Recruitment and Retention of Highly Effective Talent
- Goal 3: Organizational Efficiency & Effectiveness
- Goal 4: Strengthen Partnerships with Families and the Community

Objectives

- Optimize teaching and learning to prepare students for post-secondary readiness.
- Recruit and retain highly skilled and committed team members by providing personalized and differentiated pathways for professional growth, improvement, and advancement.
- Optimize division effectiveness and efficiency by establishing and strengthening structures, processes, and systems around facility management and budgetary planning.
- Build meaningful, collaborative relationships with families and community members to enhance student learning, well-being, and engagement.









New Kent COUNTY SCHOOLS
A GREAT PLACE TO LEARN

NKCPS School Board



District 1

Keith Pagano



District 2

Helena Cunha



District 3

Heather Mae Donbrosky



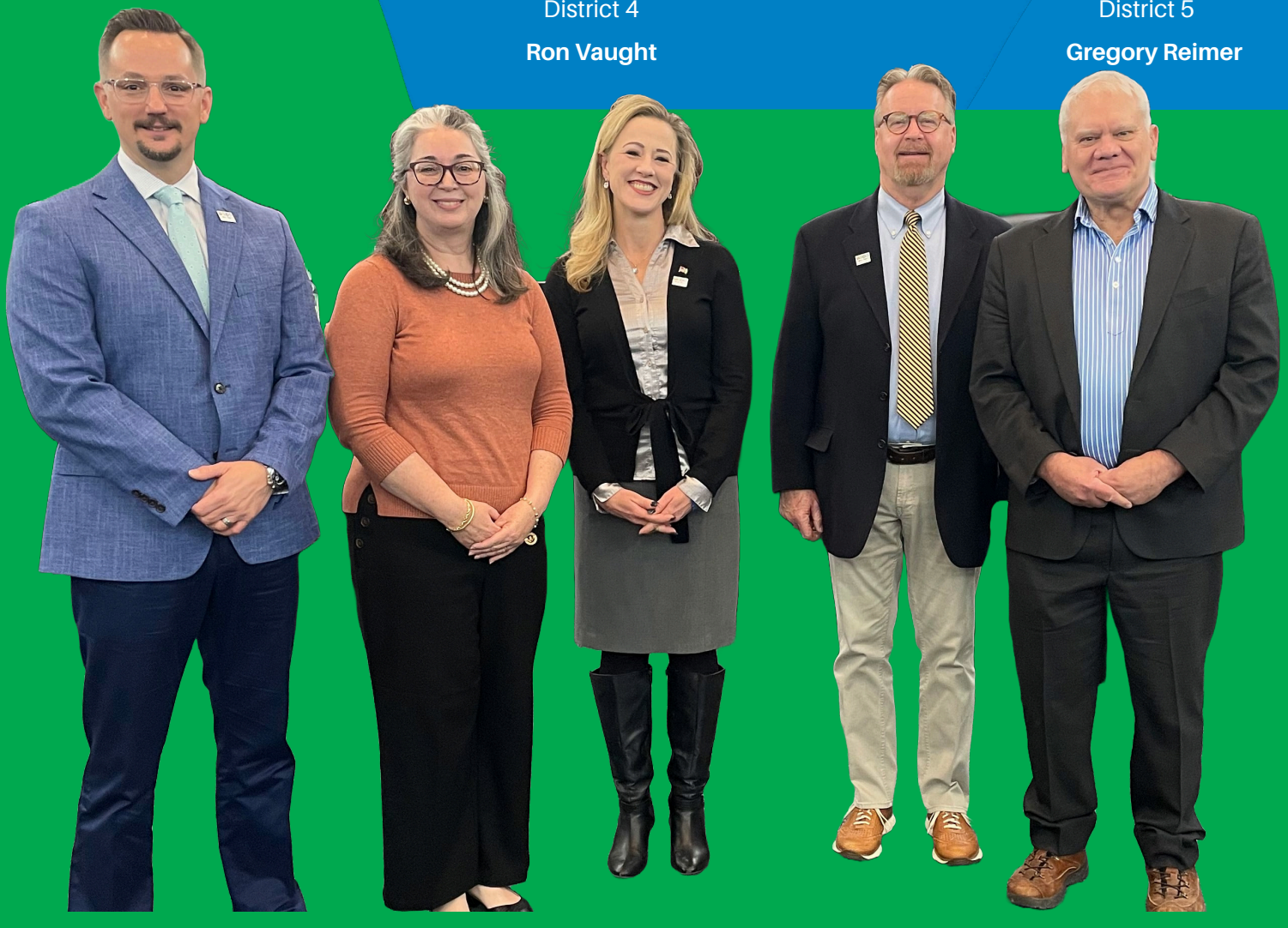
District 4

Ron Vaught



District 5

Gregory Reimer



NKCPS Administration

NKCPS School Board
See previous page for details



Dr. Brian J. Nichols
Superintendent



Jonathan Hochman
Assistant Superintendent of Operations



Allison Anderson
Executive Director of Human Resources



Haynie Morgheim
Chief Administrative Officer



Ross Miller
Executive Director of Innovation and Development



Dr. Christine Young
Director of Exceptional Education



Shawn Terry
Executive Director of Technology



Crystal Parsley
Director of Nutrition



Mervin Hence
Director of Transportation



Tim Pollock
Director of Maintenance



Allison Strickland
Principal of New Kent High



Sammy Fudge
Principal of New Kent Middle



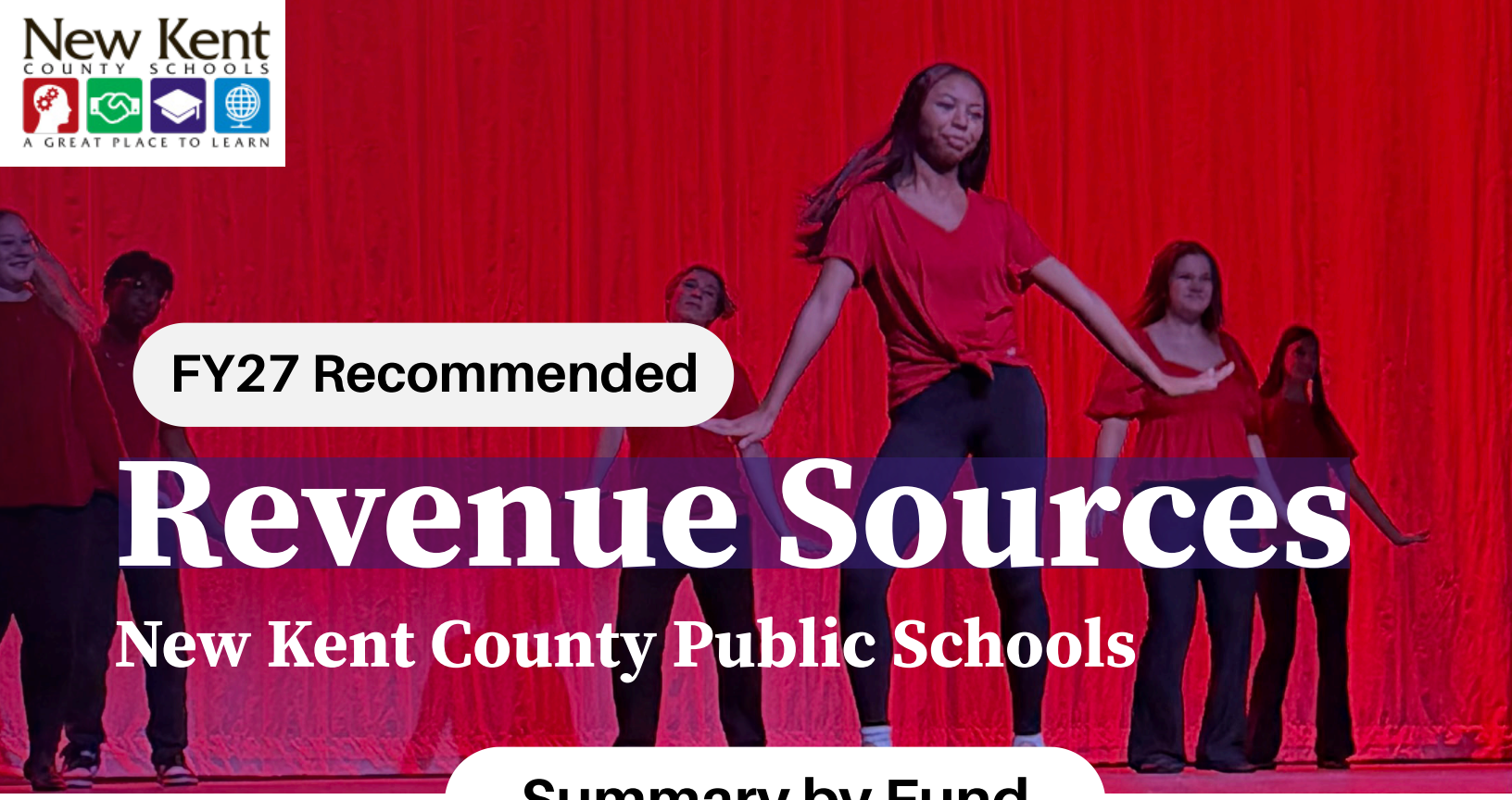
Dr. Therese O'Dea
Principal of New Kent Elementary



Chris Pilger
Principal of Quinton Elementary



Tammy Krejcarek
Principal of Watkins Elementary



FY27 Recommended

Revenue Sources

New Kent County Public Schools

Summary by Fund

School General Fund 2205

$49,036,526	$52,468,218	7%
2026 Adopted Budget	FY27 Recommended	Change

School Textbook Fund 2206

$314,379	$314,500	0.04%
2026 Adopted Budget	FY27 Recommended	Change

School Nutrition Fund 2207

$2,200,382	$2,063,808	-6.21%
2026 Adopted Budget	FY27 Recommended	Change

School Grant Fund 2209

$1,517,009	$1,636,837	7.9%
2026 Adopted Budget	FY27 Recommended	Change

Total

$53,068,296	$56,483,363	6.44%
2026 Adopted Budget	FY27 Recommended	Change

Revenue Sources



Revenue Summary by Fund

	2025 Original Budget	2025 Revised Budget	2025 Actuals	FY27 Recommended Budget	2026 Adopted Budget	Change
School General Fund 2205	$ (46,781,855)	$ (47,237,630)	$ (47,010,854.13)	$ (52,468,218)	$ (49,036,526)	$ (3,431,692)
School Textbook Fund 2206	(314,379)	(508,668)	(504,899.00)	(314,500)	(314,379)	(121)
School Nutrition Fund 2207	(2,147,988)	(2,473,530)	(1,983,768.20)	(2,063,808)	(2,200,382)	136,574
School Grant Fund 2209	(1,351,895)	(2,562,353)	(2,505,392.65)	(1,636,837)	(1,517,009)	(119,828)
TOTAL	**$ (50,596,117)**	**$ (52,782,182)**	**$ (52,004,913.98)**	**$ (56,483,363)**	**$ (53,068,296)**	**$ (3,415,067)**

Revenue Summary by Source

School General Fund 2205	2025 Original Budget	2025 Revised Budget	2025 Actuals	FY27 Recommended Budget	2026 Adopted Budget	Change
Local	$ (142,500)	$ (142,500)	$ (124,311)	$ (192,500)	$ (192,500)	$ -
State	(26,086,187)	(26,509,466)	(26,492,998)	(29,277,550)	(27,540,858)	(1,736,692)
County	(20,553,168)	(20,585,664)	(20,393,544)	(22,998,168)	(21,303,168)	(1,695,000)
TOTAL	**$ (46,781,855)**	**$ (47,237,630)**	**$ (47,010,854)**	**$ (52,468,218)**	**$ (49,036,526)**	**$ (3,431,692)**
School Textbook Fund 2206	$ (314,379)	$ (508,668)	$ (504,899)	$ (314,500)	$ (314,379)	$ (121)
TOTAL	**$ (314,379)**	**$ (508,668)**	**$ (504,899.00)**	**$ (314,500)**	**$ (314,379)**	**$ (121)**
School Nutrition Fund 2207						
Local	$ (1,106,912)	$ (1,432,454)	$ (1,079,892)	$ (1,164,310)	$ (1,121,516)	$ (42,794)
State	(64,212)	(64,212)	(55,558)	(39,498)	(55,911)	16,413
Federal	(976,864)	(976,864)	(848,318)	(860,000)	(1,022,955)	162,955
TOTAL	**$ (2,147,988)**	**$ (2,473,530)**	**$ (1,983,768.20)**	**($2,063,808)**	**($2,200,382)**	**$ 136,574**
School Federal Grand Fund 2209	$ (1,351,895)	$ (2,562,353)	$ (2,505,393)	$ (1,636,837)	$ (1,517,009)	$ (119,828)
TOTAL	**$ (1,351,895)**	**$ (2,562,353)**	**$ (2,505,392.65)**	**$ (1,636,837)**	**$ (1,517,009)**	**$ (119,828)**
GRAND TOTAL	**$ (50,596,117)**	**$ (52,782,182)**	**$ (52,004,913.98)**	**$ (56,483,363)**	**$ (53,068,296)**	**$ (3,415,067)**

New Kent COUNTY SCHOOLS
A GREAT PLACE TO LEARN

Revenue Details

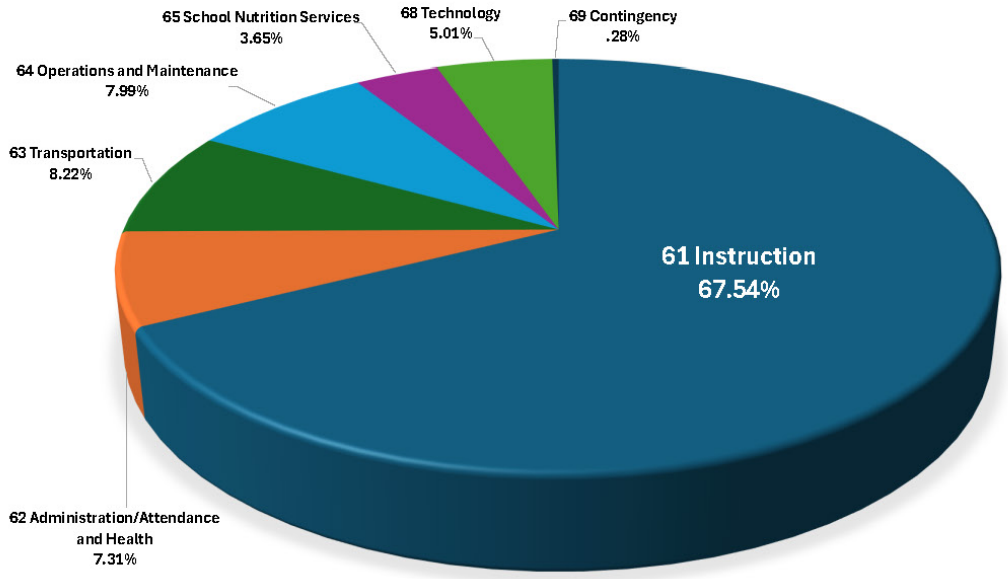
Revenue Detail

	2025 Original Budget	2025 Revised Budget	2025 Actuals	FY27 Recommended Budget	2026 Adopted Budget	Change
FROM COUNTY OPERATIONS	$ (20,253,168)	$ (20,253,168)	$ (20,061,048.24)	$ (22,203,168)	$ (21,003,168)	$ (1,200,000)
FROM COUNTY CIP	(300,000)	(332,496)	(332,496.20)	(795,000)	(300,000)	(495,000)
SPECIAL FEES FROM PUPILS	(10,000)	(10,000)	(12,138.57)	(10,000)	(10,000)	-
TRANSPORTATION OF PUPILS	(35,000)	(35,000)	(24,120.46)	(55,000)	(55,000)	-
OTHER REBATES AND REFUNDS	(30,000)	(30,000)	(29,365.02)	(30,000)	(30,000)	-
MISC COLLECTIONS	-	-	-	-	-	-
SALE OF SCHOOL BUSES	(10,000)	(10,000)	(2,400.00)	(40,000)	(40,000)	-
SALE OF OTHER EQUIPMENT	(2,500)	(2,500)	-	(2,500)	(2,500)	-
INSURANCE ADJUSTMENTS	(5,000)	(5,000)	-	(5,000)	(5,000)	-
OTHER MISCELLANEOUS REVENUE	(5,000)	(5,000)	(14,732.06)	(5,000)	(5,000)	-
E-RATE	(45,000)	(45,000)	(41,555.14)	(45,000)	(45,000)	-
OTHER STATE REVENUE	(1,523,916)	(1,523,916)	(722,546.01)	(1,554,128)	(1,629,427)	75,299
BASIC AID	(14,065,723)	(14,065,723)	(13,951,755.00)	(15,769,884)	(14,684,810)	(1,085,074)
GED PREP PROGRAM ISAEP	(8,203)	(8,203)	(8,027.41)	(8,027)	(8,027)	-
REMEDIAL SUMMER SCHOOL	-	-	(126,082.00)	-	-	
REGULAR FOSTER CARE	(20,833)	(20,833)	(11,189.00)	(34,712)	(22,409)	(12,303)
GIFTED EDUCATION	(123,678)	(123,678)	(122,196.00)	(130,211)	(123,678)	(6,533)
PREV INTERVENT REMEDIATION	-	-	-	-	-	-
COMPENSATION SUPPLEMENT	(485,449)	(485,449)	(480,270.00)	(358,819)	(986,486)	627,667
SPECIAL EDUCATION	(1,062,064)	(1,062,064)	(1,049,332.00)	(1,836,087)	(1,203,481)	(632,606)
VOCATIONAL EDUCATION	(233,615)	(233,615)	(230,814.00)	(228,856)	(233,615)	4,759
SOCIAL SECURITY INSTRUCTIONAL	(663,545)	(663,545)	(655,590.00)	(737,865)	(663,545)	(74,320)
TEACHER RETIREMENT INSTRUCT	(1,427,210)	(1,427,210)	(1,410,100.00)	(1,373,138)	(1,427,210)	54,072
EARLY READING INTERVENTION	(109,837)	(109,837)	(83,571.00)	(129,463)	(83,571)	(45,892)
GROUP LIFE INSURANCE INSTRUCT	(41,226)	(41,226)	(40,732.00)	(41,431)	(41,226)	(205)
HOMEBOUND	(8,218)	(8,218)	(9,974.00)	(11,300)	(10,074)	(1,226)
SPEC ED REGIONAL PROGS	(105,000)	(105,000)	(109,998.00)	(297,535)	(131,674)	(165,861)
CAREER AND TECHNICAL ED EQUIP	(5,101)	(5,101)	(4,876.31)	(5,101)	(5,101)	-
SPECIAL ED FOSTER CHILDREN	-	-	-	-	-	-
AT-RISK	(944,811)	(944,811)	(932,258.00)	(1,137,444)	(943,710)	(193,734)
VIRGINIA PRESCHOOL INITIATIVE	(178,024)	(178,024)	-	-	-	-
SUPPLEMENTAL LOTTERY PER PUPIL	-	-	(865,629.00)	-	-	-
MENTOR TEACHER PROGRAM	(1,151)	(1,151)	(1,245.00)	(1,491)	(1,245)	(246)
SALES TAX RECEIPTS 1 CENT	(4,794,147)	(4,794,147)	(4,153,845.27)	(4,927,967)	(4,718,443)	(209,524)
ENGLISH AS A SECOND LANGUAGE	(40,343)	(40,343)	(62,916.00)	(110,475)	(69,160)	(41,315)
SALES TAX RECEIPTS 1/8 CENT	-	-	(519,515.24)	-	-	-
INDUSTRY CERTIFICATION COSTS	-	-	-	-	-	-
VA WORKPLACE READINESS	-	-	(336.00)	-	-	-
NATIONAL BOARD CERTIFICATION	-	-	(12,500.00)	-	-	-
SOL ALGEBRA READINESS	(34,185)	(34,185)	(36,551.00)	(34,944)	(36,550)	1,606
PROJECT GRADUATION	(3,908)	(3,908)	(3,908.00)	(3,750)	(3,908)	158
EFFECTIVE SCHOOL WIDE DSCPLN	-	-	-	-	-	-
CAREER SWITCHER MENTORING	-	-	(2,455.00)	-	-	
VA PRESCHOOL INITIATIVE	-	-	-	(338,922)	(307,508)	(31,414)
ALL IN IMPLEMENTATION	-	(346,224)	(346,224.41)	-	-	-
SCHOOL SECURITY EQUIP PROG	-	(77,055)	(77,054.79)	-	-	-
VPI AT RISK 3 YR OLDS	-	-	(72,684.00)	-	-	
VPI EARLY CHILDHOOD CARE	-	-	(234,824.00)	-	-	
VPSA TECHNOLOGY GRANTS	(206,000)	(206,000)	(154,000.00)	(206,000)	(206,000)	-
FROM GENERAL OPERATING	-	(194,289)	(194,289.00)	-	-	-
TEXTBOOKS	(314,379)	(314,379)	(310,610.00)	(314,500)	(314,379)	(121)
SCHOOL BREAKFAST PROGRAM FED	(218,464)	(218,464)	(244,802.79)	(248,000)	(239,387)	(8,613)
SCHOOL LUNCH PROGRAM FED	(758,400)	(758,400)	(603,515.60)	(612,000)	(783,568)	171,568
ESTIMATED FUND BALANCE USED	(100,000)	(425,542)	-	-	-	-
INTEREST ON INVESTMENT	(7,000)	(7,000)	(8,518.70)	(6,000)	(7,000)	1,000
SCHOOL FOOD SERVICES	(188,612)	(188,612)	(150,409.01)	(207,810)	(209,572)	1,762
ONLINE SALES FOOD SERVICES	(737,969)	(737,969)	(845,774.56)	(875,000)	(816,613)	(58,387)
CATERING FOOD SERVICES	(25,000)	(25,000)	(30,949.64)	(30,000)	(40,000)	10,000
HEADSTART REGIONAL CAFETERIA	(33,331)	(33,331)	(16,776.10)	(17,000)	(33,331)	16,331
OTHER REBATES AND REFUNDS	(15,000)	(15,000)	(27,464.29)	(28,500)	(15,000)	(13,500)
OTHER MISCELLANEOUS REVENUE	-	-	-	-	-	-
SCHOOL LUNCH STATE	(14,712)	(14,712)	(13,147.25)	-	(12,813)	12,813
SCHOOL BREAKFAST STATE	(49,500)	(49,500)	(31,133.76)	(28,407)	(34,021)	5,614
MEALS EXPANSION - LUNCH	-	-	(7,414.00)	(11,091)	(6,577)	(4,514)
MEALS EXPANSION - BREAKFAST	-	-	(3,862.50)	-	(2,500)	2,500
MISC GRANT REVENUE	-	-	-	(175,000)	(150,000)	(25,000)
TITLE I PART A	(298,684)	(364,481)	(364,481.18)	(353,277)	(309,313)	(43,964)
TITLE II PART A	(64,954)	(64,954)	(50,548.06)	(76,101)	(65,390)	(10,711)
TITLE III PART A	-	-	(2,741.85)	-	-	-
TITLE IV PART A STUDENT SUPP	(22,872)	(22,872)	(25,162.91)	(22,007)	(22,520)	513
IDEA PART B	(777,811)	(777,811)	(744,330.32)	(769,854)	(781,036)	11,182
IDEA PRESCHOOL	(17,527)	(17,527)	(17,573.00)	(17,528)	(17,573)	45
PERKINS	(38,187)	(38,187)	(39,317.46)	(43,070)	(39,317)	(3,753)
SCHOOL BASED MENTAL HEALTH SER	(131,860)	(205,407)	(205,407.31)	(180,000)	(131,860)	(48,140)
SCHOOL SAFETY AND SECURITY	-	(54,795)	(54,794.52)	-	-	
COPS SCHOOL VIOLENCE PREV PROG	-	(468,750)	(468,750.00)	-	-	-
CSLFRF - HVAC	-	-	(44,947.73)	-	-	-
ESSER III	-	(547,569)	(461,591.58)	-	-	-
ESSER III SET ASIDE	-	-	(25,746.73)	-	-	-
TOTAL	**$ (50,596,117)**	**$ (52,782,182)**	**$ (52,004,913.98)**	**$ (56,483,363)**	**$ (53,068,296)**	**$ (3,415,067)**

Expenditures by Category

Expenditures by Category

			Recommended FY27	% of Total		Adopted FY26	% of Total
61	Instruction	$	38,151,939	67.54%	$	36,017,538	67.87%
62	Administration/Attendance and Health		4,128,323	7.31%		3,851,844	7.26%
63	Transportation		4,641,091	8.22%		4,285,986	8.08%
64	Operations and Maintenance		4,511,153	7.99%		3,980,172	7.50%
65	School Nutrition Services		2,063,808	3.65%		2,200,382	4.15%
68	Technology		2,830,562	5.01%		2,575,283	4.85%
69	Contingency		156,487	0.28%		157,091	0.29%
		$	56,483,363	100.00%	$	53,068,296	100.00%



Expenditure Details

Expenditure by Fund/Object

School General Fund Salary and Benefits		FY27 Recommended	FY26 Adopted	Change	% Change
601000	Administration	$ 1,400,341	$ 1,371,538	$ 28,803	2.10%
601121	Instructional	19,222,275	18,170,297	1,051,978	5.79%
601122	Librarian	393,833	382,550	11,283	2.95%
601123	Counselor	996,736	967,167	29,569	3.06%
601126	Principal	567,672	546,539	21,133	3.87%
601127	Assistant Principal	722,501	632,566	89,935	14.22%
601130	Other Professional	231,378	226,839	4,539	2.00%
601131	Licensed School Nurse	330,700	325,888	4,812	1.48%
601132	Psychologist	408,047	329,491	78,556	23.84%
601133	Occupational Therapist	138,070	150,052	(11,982)	-7.99%
601134	Social Worker	75,278	73,113	2,165	2.96%
601135	Other Behavioral Support	30,469	29,872	597	2.00%
601140	Technical	148,779	137,896	10,883	7.89%
601141	Technician	2,169,344	2,040,312	129,032	6.32%
601150	Clerical	1,272,001	1,238,615	33,386	2.70%
601160	Maintenance	281,142	283,962	(2,820)	-0.99%
601171	Bus Driver	1,429,666	1,235,490	194,176	15.72%
601172	Car Driver	221,598	204,262	17,336	8.49%
601173	Bus Aide	97,606	86,027	11,579	13.46%
601181	Mechanic Helper	81,666	81,161	505	0.62%
601182	Parts Clerk	40,833	54,723	(13,890)	-25.38%
601191	Mechanic	426,741	418,947	7,794	1.86%
601194	Groundskeeper	48,099	48,578	(479)	-0.99%
601321	Instructional PT	130,400	64,200	66,200	103.12%
601340	Technical PT	5,760	-	5,760	-
601342	Admin PT	12,000	-	12,000	-
601351	Instructional Assistant	116,094	38,412	77,682	202.23%
601371	Bus Driver PT	203,284	184,053	19,231	10.45%
601521	Substitute Instructional	246,280	241,435	4,845	2.01%
601550	Substitute Clerical	4,800	-	4,800	-
601620	Supplemental	8,850	-	8,850	-
601621	Stipends Instructional	107,544	102,479	5,065	4.94%
601622	Stipends Extra Curr	60,498	49,819	10,679	21.44%
601632	Stipends Athletic	271,982	232,445	39,537	17.01%
601671	Bus Driver Additional	45,000	45,000	-	0.00%
601672	Car Driver Additional	12,025	11,381	644	5.66%
602100	FICA	2,379,823	2,236,793	143,030	6.39%
602210	VRS	3,867,888	4,188,990	(321,102)	-7.67%
602300	Health Insurance	5,258,306	4,414,044	844,262	19.13%
602400	Group Life	323,747	387,379	(63,632)	-16.43%
602600	Unemployment	10,000	10,000	-	0.00%
602700	Workers Compensation	71,513	71,513	-	0.00%
602750	Retiree Health Credit	270,728	344,384	(73,656)	-21.39%
602800	Leave Payout	25,056	24,564	492	-
602820	Tuition Assistance	64,750	19,750	45,000	227.85%
School General Fund Salary and Benefits Total		**$ 44,231,103**	**$ 41,702,526**	**$ 2,528,577**	**6.06%**

Expenditure Details

Expenditure by Fund/Object

School General Fund Non Salary and Benefits		FY27 Recommended	FY26 Adopted	Change	% Change
603100	Professional Services	$ 178,500	$ 153,555	$ 24,945	16.24%
603110	Legal Services	30,000	30,000	-	0.00%
603120	Contract Services	330,974	135,974	195,000	143.41%
603125	Instructional Services	215,674	205,404	10,270	5.00%
603130	Professional Development	90,250	81,489	8,761	10.75%
603200	Repair Services	24,150	23,000	1,150	5.00%
603300	Maintenance Services	230,000	254,520	(24,520)	-9.63%
603330	Custodial Services	1,314,475	1,287,802	26,673	2.07%
603340	Groundskeeping	110,000	85,000	25,000	29.41%
603401	Computer Repair	6,000	10,000	(4,000)	-40.00%
603500	Printing and Binding	1,150	1,150	-	0.00%
603600	Advertising	4,500	3,300	1,200	36.36%
603812	Tuition Regional Programs	848,444	791,526	56,918	7.19%
605001	Internet Connectivity	85,000	88,192	(3,192)	-3.62%
605101	Electricity	933,706	889,244	44,462	5.00%
605102	Heat	80,000	85,000	(5,000)	-5.88%
605103	Water and Sewer	130,000	115,000	15,000	13.04%
605201	Postage	17,000	15,000	2,000	13.33%
605203	Telecommunications	8,000	33,000	(25,000)	-75.76%
605302	Property and Casualty Insurance	86,000	76,275	9,725	12.75%
605305	Vehicle Insurance	41,000	32,000	9,000	28.13%
605401	Lease of Equipment	111,195	104,600	6,595	6.30%
605505	Travel	43,750	45,200	(1,450)	-3.21%
605800	Miscellaneous Expense	22,950	22,950	-	0.00%
605801	Dues and Membership	19,475	18,775	700	3.73%
605802	Subscriptions	300	300	-	0.00%
606001	Office Supplies	126,163	125,144	1,019	0.81%
606004	Medical Supplies	22,000	26,000	(4,000)	-15.38%
606007	Maintenance Parts and Supplies	331,000	230,000	101,000	43.91%
606008	Fuel	415,000	415,000	-	0.00%
606009	Vehicle/Equip Parts and Supplies	155,322	144,354	10,968	7.60%
606010	Uniforms	14,344	12,955	1,389	10.72%
606014	Other Operating Supplies	22,584	18,984	3,600	18.96%
606015	Meals	16,650	13,500	3,150	23.33%
606016	Noncapital Equipment	19,000	16,000	3,000	18.75%
606026	Testing Supplies	6,000	6,000	-	0.00%
606030	Instructional Materials	272,895	262,580	10,315	3.93%
606040	Software and Online Content	501,104	256,457	244,647	95.39%
606041	Athletic Supplies	32,000	32,000	-	0.00%
606042	Music Supplies	3,000	3,000	-	0.00%
606050	Noncap Tech Hardware	32,500	34,158	(1,658)	-4.85%
606051	Noncap Tech Hardware Board	15,000	30,000	(15,000)	-50.00%
606052	Noncap Computer Hardware	898,823	714,920	183,903	25.72%
606060	Noncap Computer Infrastructure	45,000	13,000	32,000	246.15%
606061	Infrastructure Services	50,900	220,751	(169,851)	-76.94%
608202	Capital Outlay Additions	113,000	13,000	100,000	769.23%
609900	Contingency	182,337	157,941	24,396	15.45%
Non Salary and Benefits Total		**$ 8,237,115**	**$ 7,334,000**	**$ 903,115**	**12.31%**
GENERAL FUND TOTAL		**$ 52,468,218**	**$ 49,036,526**	**$ 3,431,692**	**7.00%**

Expenditure Details

Expenditure by Fund/Object

Textbook Fund		FY27 Recommended	FY26 Adopted	Change	% Change
606020	Textbooks New	$ 223,365	$ 223,244	$ 121	0.05%
606021	Textbooks Replacement	40,000	40,000	-	0.00%
606040	Software and Online Content	51,135	51,135	-	0.00%
TEXTBOOK FUND TOTAL		**$ 314,500**	**$ 314,379**	**$ 121**	**0.04%**

School Nutrition Fund		FY27 Recommended	FY26 Adopted	Change	% Change
601114	Administration	$ 89,999	$ 104,335	$ (14,336)	-13.74%
601192	SNS Workers	377,326	431,011	(53,685)	-12.46%
601292	SNS Overtime	4,000	-	4,000	-
601392	SNS Workers PT	161,510	166,967	(5,457)	-3.27%
601520	Substitute SNS	14,000	25,000	(11,000)	-44.00%
601660	Bonuses	-	34,000	(34,000)	-
601692	SNS Additional Hours	10,000	-	10,000	-
602100	FICA	50,249	58,241	(7,992)	-13.72%
602210	VRS	53,907	70,250	(16,343)	-23.26%
602300	Health Insurance	92,671	85,588	7,083	8.28%
602400	Group Life	4,954	7,703	(2,749)	-35.69%
602750	Retiree Health Credit	4,194	6,518	(2,324)	-35.66%
603120	Contract Services	19,000	5,000	14,000	280.00%
603310	Equipment Repair	50,000	80,000	(30,000)	-37.50%
605505	Travel	5,500	1,000	4,500	450.00%
605800	Miscellaneous Expense	15,000	30,000	(15,000)	-50.00%
606001	Office Supplies	500	8,000	(7,500)	-93.75%
606002	Food Supplies	960,000	900,000	60,000	6.67%
606003	Non Food Supplies	100,000	147,769	(47,769)	-32.33%
606010	Uniforms	5,000	5,000	-	0.00%
606015	Meals	-	1,000	(1,000)	-100.00%
606016	Noncapital Equipment	12,000	12,000	-	-
606040	Software and Online Content	5,000	5,000	-	0.00%
606052	Noncap Computer Hardware	1,000	1,000	-	0.00%
608101	Machinery and Equip Repair	27,998	15,000	12,998	86.65%
608107	IT Equipment Replace	-	-	-	-
608202	Capital Outlay Additions	-	-	-	-
SCHOOL NUTRITION FUND TOTAL		**$ 2,063,808**	**$ 2,200,382**	**$ (136,574)**	**-6.21%**

School Grant Fund		FY27 Recommended	FY26 Adopted	Change	% Change
601121	Instructional	$ 583,422	$ 576,953	$ 6,469	1.12%
601134	Social Worker	95,866	93,105	2,761	2.97%
601135	Other Behavioral Support	91,408	91,934	(526)	-
601141	Technician	119,222	126,568	(7,346)	-5.80%
601621	Stipends Instructional	1,500	1,500	-	0.00%
602100	FICA	66,433	68,433	(2,000)	-2.92%
602210	VRS	116,103	136,239	(20,136)	-14.78%
602300	Health Insurance	126,227	111,673	14,554	13.03%
602400	Group Life	9,205	11,987	(2,782)	-23.21%
602750	Retiree Health Credit	7,642	10,825	(3,183)	-29.40%
603120	Contract Services	123,947	68,394	55,553	81.22%
603130	Professional Development	17,065	6,000	11,065	-
605505	Travel	2,950	-	2,950	-
605800	Miscellaneous Expense	180,511	168,200	12,311	7.32%
606016	Noncapital Equipment	23,640	13,617	10,023	73.61%
606030	Instructional Materials	71,696	31,581	40,115	127.02%
SCHOOL GRANT FUND TOTAL		**$ 1,636,837**	**$ 1,517,009**	**$ 119,828**	**7.90%**
GRAND TOTAL		**$ 56,483,363**	**$ 53,068,296**	**$ 3,415,067**	**6.44%**

Expenditure Details

DETAIL BY LOCATION

ORG	ORG DESCRIPTION	OBJECT	ACCT DESCRIPTION	FY27 RECOMMENDED	FY26 ADOPTED	CHANGE	FY25 ADOPTED	FY25 ACTUALS
ALL IN IMPLEMENTATION 62905								
55211102	52 CLASSROOM INSTR ES	603130	PROFESSIONAL DEVELOPMENT	$ -	$ -	$ -	$ -	$ 3,591.00
55211102	52 CLASSROOM INSTR ES	606030	INSTRUCTIONAL MATERIALS	-	-	-	-	139,754.07
55211104	52 CLASSROOM INSTR MS	606030	INSTRUCTIONAL MATERIALS	-	-	-	-	2,037.97
TOTAL				$ -	$ -	$ -	$ -	$ 145,383.04
SCHOOL SAFETY AND SECURITY 68027								
59646009	96 SECURITY SERVICES	606016	NONCAPITAL EQUIPMENT	$ -	$ -	$ -	$ -	$ 9,692.59
59646009	96 SECURITY SERVICES	606040	SOFTWARE ON-LINE CONTENT	-	-	-	-	67,362.20
TOTAL				$ -	$ -	$ -	$ -	$ 77,054.79
NEW KENT ELEMENTARY SCHOOL								
52111102	21 CLASSROOM INSTR ES	603130	PROFESSIONAL DEVELOPMENT	$ 6,500	$ 4,000	$ 2,500	$ 1,000	$ 4,189.63
52111102	21 CLASSROOM INSTR ES	606030	INSTR MATERIALS REG	24,200	26,000	(1,800)	34,100	24,164.17
52111202	21 CLASSROOM INSTR SPEC	606030	INSTR MATERIALS SPEC	3,000	3,000	-	3,000	4,090.71
52112102	21 INSTR SUPPORT COUNSE	606030	INSTR MATERIALS COUNSELING	500	500	-	500	271.19
52113212	21 MEDIA SERVICES ES	603120	CONTRACT SERVICES MEDIA	1,500	1,500	-	1,500	1,319.05
52113212	21 MEDIA SERVICES ES	606030	INSTR MATERIALS MEDIA	6,000	6,000	-	3,000	2,440.50
52114112	21 OFFICE OF THE PRINCI	606001	OFFICE SUPPLIES PRINCIPAL	6,000	4,000	2,000	4,000	10,427.35
TOTAL				$ 47,700	$ 45,000	$ 2,700	$ 47,100	$ 46,902.60
GEORGE WATKINS ELEMENTARY SCHOOL								
52211102	22 CLASSROOM INSTR ES	603130	PROFESSIONAL DEVELOPMENT	$ 3,000	$ 2,489	$ 511	$ 2,489	$ -
52211102	22 CLASSROOM INSTR ES	605505	TRAVEL INSTR	50	50	-	50	-
52211102	22 CLASSROOM INSTR ES	606030	INSTR MATERIALS REG	23,375	23,375	-	21,200	19,906.15
52211202	22 CLASSROOM INSTR SPEC	606030	INSTR MATERIALS SPEC	2,500	2,500	-	2,500	1,091.46
52212102	22 INSTR SUPPORT COUNSE	605505	TRAVEL COUNSELING	50	50	-	50	-
52212102	22 INSTR SUPPORT COUNSE	606030	INSTR MATERIALS COUNSELING	700	700	-	700	270.40
52213212	22 MEDIA SERVICES ES	603120	CONTRACT SERVICES MEDIA	1,317	1,317	-	1,317	1,319.05
52213212	22 MEDIA SERVICES ES	606030	INSTR MATERIALS MEDIA	3,000	3,000	-	3,000	3,782.61
52214112	22 OFFICE OF THE PRINCI	605505	TRAVEL PRINCIPAL	300	300	-	300	-
52214112	22 OFFICE OF THE PRINCI	606001	OFFICE SUPPLIES PRINCIPAL	5,833	3,719	2,114	3,719	3,361.71
TOTAL				$ 40,125	$ 37,500	$ 2,625	$ 35,325	$ 29,731.38
QUINTON ELEMENTARY SCHOOL								
52311102	23 CLASSROOM INSTR ES	603130	PROFESSIONAL DEVELOPMENT	$ 2,500	$ 2,500	$ -	$ 2,500	$ 1,245.40
52311102	23 CLASSROOM INSTR ES	605505	TRAVEL	500	1,000	(500)	1,000	-
52311102	23 CLASSROOM INSTR ES	606030	INSTRUCTIONAL MATERIALS REG	23,000	24,025	(1,025)	19,000	22,312.87
52311202	23 CLASSROOM INSTR SPEC	606030	INSTRUCTIONAL MATERIALS SPEC	3,600	2,700	900	2,700	2,698.22
52312102	23 INSTR SUPPORT COUNSE	605505	TRAVEL	250	125	125	125	-
52312102	23 INSTR SUPPORT COUNSE	606030	INSTR MATERIALS COUNSELING	600	300	300	300	297.09
52313212	23 MEDIA SERVICES ES	603120	CONTRACT SERVICES	1,500	1,500	-	1,500	1,319.00
52313212	23 MEDIA SERVICES ES	606030	INSTRUCTIONAL MATERIALS MEDIA	6,000	6,000	-	6,000	6,179.94
52314112	23 OFFICE OF THE PRINCI	605505	TRAVEL	250	250	-	250	-
52314112	23 OFFICE OF THE PRINCI	606001	OFFICE SUPPLIES	4,775	3,750	1,025	3,750	3,877.17
TOTAL				$ 42,975	$ 42,150	$ 825	$ 37,125	$ 37,929.69
NEW KENT MIDDLE SCHOOL								
53111104	31 CLASSROOM INSTR MS	605505	TRAVEL INSTR	$ 2,125	$ 2,400	$ (275)	$ 2,400	$ 1,502.84
53111104	31 CLASSROOM INSTR MS	606030	INSTR MATERIALS REG	39,850	39,850	-	39,850	39,947.51
53111104	31 CLASSROOM INSTR MS	606041	ATHLETIC SUPPLIES MS	10,000	10,000	-	10,000	9,470.92
53111104	31 CLASSROOM INSTR MS	606042	MUSICAL EQUIPMENT	1,000	1,000	-	1,000	945.58
53111204	31 CLASSROOM INSTR SPEC	605505	TRAVEL SPEC	500	500	-	500	45.92
53111204	31 CLASSROOM INSTR SPEC	606030	INSTR MATERIALS SPEC	2,500	2,500	-	2,500	3,305.13
53112104	31 INSTR SUPPORT COUNSE	605505	TRAVEL COUNSELING	300	300	-	300	-
53112104	31 INSTR SUPPORT COUNSE	605801	DUES AND MEMBERSHIPS	125	125	-	125	-
53112104	31 INSTR SUPPORT COUNSE	606001	OFFICE SUPPLIES	500	500	-	500	719.85
53112104	31 INSTR SUPPORT COUNSE	606030	INSTR MATERIALS COUNSELING	700	500	200	500	598.17
53113214	31 MEDIA SERVICES MS	603120	CONTRACT SERVICES MEDIA	1,600	1,600	-	1,600	1,319.05
53113214	31 MEDIA SERVICES MS	606030	INSTR MATERIALS MEDIA	8,600	8,600	-	8,600	6,566.46
53114114	31 OFFICE OF THE PRINCI	605505	TRAVEL PRINCIPAL	2,000	2,000	-	2,000	2,133.17
53114114	31 OFFICE OF THE PRINCI	605801	DUES AND MEMBERSHIPS PRINCIPAL	1,500	1,800	(300)	1,800	-
53114114	31 OFFICE OF THE PRINCI	606001	OFFICE SUPPLIES PRINCIPAL	2,000	2,000	-	2,000	7,371.42
TOTAL				$ 73,300	$ 73,675	$ (375)	$ 73,675	$ 73,926.02

New Kent COUNTY SCHOOLS
A GREAT PLACE TO LEARN

Expenditure Details

DETAIL BY LOCATION

ORG	ORG DESCRIPTION	OBJECT	ACCT DESCRIPTION	FY27 RECOMMENDED	FY26 ADOPTED	CHANGE	FY25 ADOPTED	FY25 ACTUALS
NEW KENT HIGH SCHOOL								
54111103	41 CLASSROOM INSTR HS	603130	PROFESSIONAL DEVELOPMENT	$ 1,000	$ 2,000	$ (1,000)	$ 1,000	$ 441.94
54111103	41 CLASSROOM INSTR HS	605505	TRAVEL INSTR	1,000	2,000	(1,000)	3,500	1,134.45
54111103	41 CLASSROOM INSTR HS	605800	MISC EXPENSE INSTR	21,450	21,450	-	21,450	26,223.59
54111103	41 CLASSROOM INSTR HS	605801	DUES AND MEMBERSHIPS INSTR	4,500	4,000	500	3,800	4,176.00
54111103	41 CLASSROOM INSTR HS	606030	INSTR MATERIALS REG	40,000	39,000	1,000	30,955	20,147.59
54111103	41 CLASSROOM INSTR HS	606041	ATHLETIC SUPPLIES	22,000	22,000	-	20,000	28,202.98
54111103	41 CLASSROOM INSTR HS	606042	MUSICAL EQUIPMENT	2,000	2,000	-	4,000	11,180.30
54111103	41 CLASSROOM INSTR HS	608202	CAPITAL OUTLAY ADDITIONS	-	-	-	-	21,210.66
54111203	41 CLASSROOM INSTR SPEC	606030	INSTR MATERIALS SPEC	6,000	5,500	500	2,500	2,571.73
54111303	41 CLASSROOM INSTR VOCA	603130	PROFESSIONAL DEVELOPMENT	1,000	1,000	-	-	-
54111303	41 CLASSROOM INSTR VOCA	606030	INSTR MATERIALS VOC	12,590	10,000	2,590	11,000	6,683.76
54112103	41 INSTR SUPPORT COUNSE	603120	CONTRACT SERVICES COUNSELING	1,250	1,250	-	1,250	1,250.00
54112103	41 INSTR SUPPORT COUNSE	603130	PROFESSIONAL DEVELOP COUNSEL	1,000	500	500	1,000	90.00
54112103	41 INSTR SUPPORT COUNSE	605505	TRAVEL COUNSELING	1,000	1,000	-	1,500	-
54112103	41 INSTR SUPPORT COUNSE	605801	DUES AND MEMBERSHIPS	500	500	-	-	-
54112103	41 INSTR SUPPORT COUNSE	606030	INSTR MATERIALS COUNSELING	1,500	1,500	-	1,000	1,352.05
54113213	41 MEDIA SERVICES HS	603120	CONTRACT SERVICES MEDIA	1,500	1,500	-	1,975	1,319.05
54113213	41 MEDIA SERVICES HS	606030	INSTR MATERIALS MEDIA	3,000	3,000	-	5,000	3,081.09
54114113	41 OFFICE OF THE PRINCI	603120	CONTRACT SERVICES PRINCIPAL	20,000	20,000	-	8,000	16,030.44
54114113	41 OFFICE OF THE PRINCI	605505	TRAVEL PRINCIPAL	1,000	2,000	(1,000)	2,000	-
54114113	41 OFFICE OF THE PRINCI	606001	OFFICE SUPPLIES PRINCIPAL	15,000	12,075	2,925	5,000	8,791.05
TOTAL				$ 157,290	$ 152,275	$ 5,015	$ 124,930	$ 153,886.68
INSTRUCTIONAL TECHNOLOGY, TESTING, AND ACCOUNTABILITY								
55111402	51 CLASSROOM INSTR GIFT	606030	INSTR MAT GIFTED ES	$ 7,000	$ 7,000	$ -	$ 5,000	$ 5,000.00
55111403	51 CLASSROOM INSTR GIFT	605505	TRAVEL GIFTED HS	1,800	1,800	-	1,800	1,158.99
55111403	51 CLASSROOM INSTR GIFT	606030	INSTR MAT GIFTED HS	-	-	-	250	525.50
55113112	51 IMPROVEMENT OF INSTR	603120	CONTRACT SERVICES	1,850	1,850	-	1,850	-
55113112	51 IMPROVEMENT OF INSTR	605505	TRAVEL IMPROV INSTR ES	-	-	-	875	24.00
55113112	51 IMPROVEMENT OF INSTR	606030	INSTR MAT IMPROV INSTR ES	-	-	-	2,430	2,840.31
55113112	51 IMPROVEMENT OF INSTR	606040	SOFTWARE IMPROV INSTR ES	10,000	10,000	-	10,000	8,503.80
55113113	51 IMPROVEMENT OF INSTR	603120	CONTRACT SERV IMPROV INSTR HS	2,350	2,350	-	2,350	2,790.30
55113113	51 IMPROVEMENT OF INSTR	605505	TRAVEL	8,000	8,000	-	375	-
55113114	51 IMPROVEMENT OF INSTR	606040	SOFTWARE IMPROV INSTR MS	-	-	-	9,440	18,924.62
55181009	51 TECHNOLOGY CLASSROOM	603130	PD TECHNOLOGY INSTR	2,000	2,000	-	2,000	845.00
55181009	51 TECHNOLOGY CLASSROOM	606040	SOFTWARE TECHNOLOGY INSTR	100,000	75,450	24,550	75,450	88,088.46
55183009	51 TECHNOLOGY ADMINISTR	606040	SOFTWARE ON-LINE CONTENT	15,000	15,000	-	15,000	15,000.00
TOTAL				$ 148,000	$ 123,450	$ 24,550	$ 126,820	$ 143,700.98
CURRICULUM AND INSTRUCTION								
55211102	52 CLASSROOM INSTR ES	603130	PD INSTR ES	$ 15,000	$ 15,000	$ -	$ 15,000	$ 6,174.84
55211102	52 CLASSROOM INSTR ES	606030	INSTRUCTIONAL MATERIALS	5,430	5,430	-	1,000	8,876.40
55211103	52 CLASSROOM INSTR HS	603130	PD INSTR HS	12,000	12,000	-	15,000	5,608.53
55211103	52 CLASSROOM INSTR HS	606030	INSTRUCTIONAL MATERIALS	34,000	4,000	30,000	1,000	812.91
55211104	52 CLASSROOM INSTR MS	603130	PD INSTR MS	12,000	12,000	-	12,000	(1,683.17)
55211104	52 CLASSROOM INSTR MS	606030	INSTRUCTIONAL MATERIALS	4,000	4,000	-	1,000	237.60
55211303	52 CLASSROOM INSTR VOCA	603120	CONTRACT SERV INSTR VOC	500	500	-	500	-
55211303	52 CLASSROOM INSTR VOCA	603130	PD INSTR VOC	1,000	1,000	-	1,000	-
55211303	52 CLASSROOM INSTR VOCA	603812	TUITION REGIONAL PROG VOC	532,927	512,430	20,497	421,273	421,273.00
55211303	52 CLASSROOM INSTR VOCA	605505	TRAVEL INSTR VOC	-	-	-	-	117.66
55211303	52 CLASSROOM INSTR VOCA	606016	NONCAP EQUIPMENT INSTR VOC	6,000	6,000	-	6,000	10,005.91
55211303	52 CLASSROOM INSTR VOCA	606026	TESTING SUPPLIES INSTR VOC	6,000	6,000	-	6,000	4,349.00
55211303	52 CLASSROOM INSTR VOCA	606030	INSTRUCTIONAL MATERIALS	-	-	-	100	-
55211403	52 CLASSROOM INSTR GIFT	603812	TUITION REGIONAL PROG GIFTED	315,517	279,096	36,421	264,620	276,097.00
55213112	52 IMPROVEMENT OF INSTR	605505	TRAVEL IMPROV INSTR ES	2,875	2,875	-	2,000	376.00
55213112	52 IMPROVEMENT OF INSTR	606030	INSTR MAT IMPROV INSTR ES	-	-	-	3,000	2,998.45
55213113	52 IMPROVEMENT OF INSTR	605505	TRAVEL IMPROV INSTR HS	1,000	1,000	-	1,000	168.74
55213113	52 IMPROVEMENT OF INSTR	606030	INSTR MAT IMPROV INSTR HS	-	-	-	3,000	3,050.41
55213113	52 IMPROVEMENT OF INSTR	606040	SOFTWARE IMPROV INSTR HS	10,440	10,440	-	1,000	-
55213114	52 IMPROVEMENT OF INSTR	605505	TRAVEL IMPROV INSTR MS	1,000	1,000	-	1,000	-
55213114	52 IMPROVEMENT OF INSTR	606030	INSTR MAT IMPROV INSTR MS	-	-	-	3,000	1,657.16
55241009	52 OPER AND MAINT MANAG	608202	CAPITAL OUTLAY ADDITIONS	113,000	13,000	100,000	13,000	11,537.91
TOTAL				$ 1,072,689	$ 885,771	$ 186,918	$ 771,493	$ 751,658.35

New Kent COUNTY SCHOOLS
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Expenditure Details

DETAIL BY LOCATION

ORG	ORG DESCRIPTION	OBJECT	ACCT DESCRIPTION	FY27 RECOMMENDED	FY26 ADOPTED	CHANGE	FY25 ADOPTED	FY25 ACTUALS
SPECIAL EDUCATION SERVICES								
55411202	54 CLASSROOM INSTR SPEC	605505	TRAVEL INSTR SPEC ES	$ 500	$ 500	$ -	$ 950	$ -
55411202	54 CLASSROOM INSTR SPEC	606030	INSTR MAT INSTR SPEC ES	400	1,800	(1,400)	1,500	1,641.93
55411203	54 CLASSROOM INSTR SPEC	605505	TRAVEL INSTR SPEC HS	500	500	-	1,000	230.25
55411203	54 CLASSROOM INSTR SPEC	606030	INSTR MAT INSTR SPEC HS	600	1,200	(600)	550	825.70
55411204	54 CLASSROOM INSTR SPEC	605505	TRAVEL INSTR SPEC MS	500	500	-	500	-
55412202	54 SOCIAL WORKER SERVIC	605505	TRAVEL SOCIAL WORK ES	400	400	-	500	-
55412202	54 SOCIAL WORKER SERVIC	606030	INSTR MAT SOCIAL WORK ES	200	200	-	300	238.29
55412203	54 SOCIAL WORKER SERVIC	606030	INSTR MAT SOCIAL WORK HS	200	200	-	250	14.44
55412204	54 SOCIAL WORKER SERVIC	605505	TRAVEL SOCIAL WORK MS	400	400	-	500	-
55413122	54 IMPROVEMENT INSTR SP	603120	CONTRACT SERV IMPROV SPEC ES	10,807	10,807	-	6,000	10,807.00
55413122	54 IMPROVEMENT INSTR SP	603130	PD IMPROV SPEC ES	-	-	-	7,950	3,066.80
55413122	54 IMPROVEMENT INSTR SP	605505	TRAVEL IMPROV SPEC ES	-	-	-	790	737.89
55413122	54 IMPROVEMENT INSTR SP	606016	NONCAPITAL EQUIPMENT	5,000	5,000	-	-	850.00
55413122	54 IMPROVEMENT INSTR SP	606030	INSTR MAT IMPROV SPEC ES	250	250	-	250	119.23
55413122	54 IMPROVEMENT INSTR SP	606040	SOFTWARE IMPROV SPEC ES	125	2,500	(2,375)	2,500	2,439.96
55413122	54 IMPROVEMENT INSTR SP	606052	NONCAP COMP HARD IMPROV SP ES	-	-	-	-	4,550.30
55413123	54 IMPROVEMENT INSTR SP	605505	TRAVEL IMPROV SPEC HS	-	-	-	250	272.93
55413123	54 IMPROVEMENT INSTR SP	606030	INSTR MAT IMPROV SPEC HS	250	250	-	500	226.92
55413124	54 IMPROVEMENT INSTR SP	605505	TRAVEL IMPROV SPEC MS	-	-	-	250	250.00
55413124	54 IMPROVEMENT INSTR SP	606030	INSTR MAT IMPROV SPEC MS	250	250	-	500	693.43
55481009	54 TECHNOLOGY CLASSROOM	606040	SOFTWARE TECHNOLOGY INSTR	25,500	16,000	9,500	14,500	9,050.00
TOTAL				$ 45,882	$ 40,757	$ 5,125	$ 39,540	$ 36,015.07
STUDENT SERVICES								
55522209	55 HEALTH SERVICES	603100	PROFESSIONAL SERV HEALTH	$ 107,000	$ 98,000	$ 9,000	$ 80,000	$ 77,913.75
55522209	55 HEALTH SERVICES	603120	CONTRACT SERV HEALTH	11,000	-	11,000	2,050	-
55522209	55 HEALTH SERVICES	605505	TRAVEL HEALTH	500	500	-	1,000	1,128.62
55522209	55 HEALTH SERVICES	606004	MEDICAL SUPPLIES HEALTH	22,000	26,000	(4,000)	26,000	21,649.13
55522209	55 HEALTH SERVICES	606016	NONCAPITAL EQUIPMENT	-	-	-	-	1,295.47
55522209	55 HEALTH SERVICES	606030	INSTRUCTIONAL MATERIALS	-	-	-	-	2,032.20
55522209	55 HEALTH SERVICES	606052	NONCAP COMP HARD HEALTH	6,000	-	6,000	-	-
55522309	55 PSYCHOLOGICAL SERVIC	603100	PROFESSIONAL SERV PSYCH	10,000	8,800	1,200	8,800	-
55522309	55 PSYCHOLOGICAL SERVIC	603120	CONTRACT SERV PSYCH	5,000	5,000	-	5,000	31,388.30
55522309	55 PSYCHOLOGICAL SERVIC	605505	TRAVEL PSYCH	-	-	-	1,500	-
55522309	55 PSYCHOLOGICAL SERVIC	606001	OFFICE SUPPLIES PSYCH	650	500	150	500	815.86
55522309	55 PSYCHOLOGICAL SERVIC	606030	INSTR MAT PSYCH	2,000	14,000	(12,000)	5,000	4,718.50
55522309	55 PSYCHOLOGICAL SERVIC	606040	SOFTWARE PSYCH	100	750	(650)	500	1,372.74
55522409	55 AUDIOLOGY SERVICES	603100	PROFESSIONAL SERV AUDIOLOGY	14,500	-	14,500	-	35,757.55
55522409	55 AUDIOLOGY SERVICES	603120	CONTRACT SERV AUDIOLOGY	10,000	-	10,000	-	-
55522409	55 AUDIOLOGY SERVICES	605505	TRAVEL AUDIOLOGY	250	250	-	250	-
55522409	55 AUDIOLOGY SERVICES	606001	OFFICE SUPPLIES AUDIOLOGY	200	200	-	300	-
55522409	55 AUDIOLOGY SERVICES	606030	INSTR MAT AUDIOLOGY	2,500	3,650	(1,150)	3,500	2,679.79
TOTAL				$ 191,700	$ 157,650	$ 34,050	$ 134,400	$ 180,751.91
SCHOOL BOARD								
59121109	91 BOARD SERVICES	603130	PROFESSIONAL DEVELOPMENT	$ 3,500	$ 3,500	$ -	$ 3,000	$ 3,045.00
59121109	91 BOARD SERVICES	605505	TRAVEL BOARD SERVICES	-	-	-	3,000	-
59121109	91 BOARD SERVICES	606001	OFFICE SUPPLIES	-	-	-	-	113.70
59121109	91 BOARD SERVICES	606015	MEALS BOARD SERVICES	500	500	-	850	-
59121109	91 BOARD SERVICES	606061	INFRASTRUCTURE BOARD SERVICES	5,500	2,700	2,800	2,700	2,700.00
59121109	91 BOARD SERVICES	609900	CONTINGENCY	850	850	-	-	-
59121209	91 EXECUTIVE ADMIN SERV	603100	PROF SERV EXECUTIVE ADMIN	3,000	3,000	-	5,000	2,500.00
59121209	91 EXECUTIVE ADMIN SERV	603110	LEGAL SERV EXECUTIVE ADMIN	30,000	30,000	-	30,000	64,882.35
59121209	91 EXECUTIVE ADMIN SERV	603130	PROFESSIONAL DEVELOPMENT	5,000	5,000	-	5,000	5,739.64
59121209	91 EXECUTIVE ADMIN SERV	603500	PRINTING BINDING EXEC ADMIN	250	250	-	250	57.50
59121209	91 EXECUTIVE ADMIN SERV	603600	ADVERTISING EXECUTIVE ADMIN	1,500	1,500	-	1,500	682.18
59121209	91 EXECUTIVE ADMIN SERV	605505	TRAVEL EXECUTIVE ADMIN	2,500	2,500	-	1,500	1,127.30
59121209	91 EXECUTIVE ADMIN SERV	605800	MISCELLANEOUS EXPENSE	-	-	-	-	65.00
59121209	91 EXECUTIVE ADMIN SERV	605801	DUES MEMBERSHIPS EXEC ADMIN	10,450	10,450	-	10,450	9,036.24
59121209	91 EXECUTIVE ADMIN SERV	605802	SUBSCRIPTIONS EXECUTIVE ADMIN	300	300	-	300	1,715.88
59121209	91 EXECUTIVE ADMIN SERV	606001	OFFICE SUPPLIES EXEC ADMIN	16,000	16,000	-	15,000	19,644.09
59121209	91 EXECUTIVE ADMIN SERV	606014	OTHER OPERATING SUPPLIES	7,000	7,000	-	-	7,882.16
59121209	91 EXECUTIVE ADMIN SERV	606015	MEALS EXECUTIVE ADMIN	8,000	8,000	-	5,000	8,303.80
59191009	91 CONTINGENCY	609900	CONTINGENCY	156,487	157,091	(604)	194,289	-
TOTAL				$ 250,837	$ 248,641	$ 2,196	$ 277,839	$ 127,494.84
HUMAN RESOURCES								
59321409	93 PERSONNEL SERVICES	603120	CONTRACT SERV PERSONNEL	$ 7,000	$ 8,000	$ (1,000)	$ 10,284	$ 6,071.51
59321409	93 PERSONNEL SERVICES	603130	PD PERSONNEL	6,000	10,000	(4,000)	4,800	12,033.45
59321409	93 PERSONNEL SERVICES	603500	PRINTING BINDING PERSONNEL	900	900	-	-	884.02
59321409	93 PERSONNEL SERVICES	603600	ADVERTISING PERSONNEL	3,000	1,800	1,200	2,000	2,873.55
59321409	93 PERSONNEL SERVICES	605505	TRAVEL PERSONNEL	500	500	-	2,000	225.11
59321409	93 PERSONNEL SERVICES	605801	DUES MEMBERSHIPS PERSONNEL	2,000	1,400	600	1,400	1,870.00
59321409	93 PERSONNEL SERVICES	606001	OFFICE SUPPLIES PERSONNEL	1,500	400	1,100	-	937.11
59321409	93 PERSONNEL SERVICES	606014	OTHER OPERATING PERSONNEL	15,584	11,984	3,600	14,300	20,197.77
59321409	93 PERSONNEL SERVICES	606015	MEALS PERSONNEL	1,500	3,000	(1,500)	3,200	1,548.79
59381009	93 TECHNOLOGY CLASSROOM	606061	INFRASTRUCTURE PERSONNEL	5,400	5,400	-	5,400	5,064.77
TOTAL				$ 43,384	$ 43,384	$ -	$ 43,384	$ 51,706.08

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DETAIL BY LOCATION

ORG	ORG DESCRIPTION	OBJECT	ACCT DESCRIPTION	FY27 RECOMMENDED	FY26 ADOPTED	CHANGE	FY25 ADOPTED	FY25 ACTUALS
FISCAL SERVICES								
59411102	94 CLASSROOM INSTR ES	605401	LEASE OF EQUIPMENT INSTR ES	$ 54,230	$ 55,000	$ (770)	$ 56,286	$ 51,648.24
59411102	94 CLASSROOM INSTR ES	606001	OFFICE SUPPLIES INSTR ES	35,905	45,000	(9,095)	46,000	30,437.91
59411103	94 CLASSROOM INSTR HS	605401	LEASE OF EQUIPMENT INSTR HS	22,514	19,400	3,114	19,400	21,441.60
59411103	94 CLASSROOM INSTR HS	606001	OFFICE SUPPLIES INSTR HS	13,000	13,000	-	14,000	11,830.77
59411104	94 CLASSROOM INSTR MS	605401	LEASE OF EQUIPMENT INSTR MS	18,010	15,600	2,410	15,600	17,153.28
59411104	94 CLASSROOM INSTR MS	606001	OFFICE SUPPLIES INSTR MS	13,000	13,000	-	14,000	11,790.77
59411504	94 CLASSROOM INSTR X CU	605300	STUDENT INSURANCE XTRA CURR MS	-	-	-	1,000	-
59413124	94 IMPROVEMENT INSTR SP	605401	LEASE OF EQUIP INSTR SPEC MS	2,864	2,300	564	2,300	2,500.30
59421209	94 EXECUTIVE ADMIN SERV	605401	LEASE OF EQUIP EXECUTIVE ADMIN	9,510	9,800	(290)	9,800	9,056.88
59421609	94 FISCAL SERVICES	603100	PROFESSIONAL SERV FISCAL SERV	35,000	35,000	-	38,000	42,873.32
59421609	94 FISCAL SERVICES	603120	CONTRACT SERV FISCAL SERV	20,000	20,000	-	20,000	24,110.38
59421609	94 FISCAL SERVICES	603130	PD FISCAL SERV	1,750	1,000	750	1,000	1,500.00
59421609	94 FISCAL SERVICES	605201	POSTAGE FISCAL SERV	17,000	15,000	2,000	15,113	17,344.59
59421609	94 FISCAL SERVICES	605505	TRAVEL FISCAL SERV	1,200	-	1,200	500	1,514.84
59421609	94 FISCAL SERVICES	605801	DUES MEMBERSHIPS FISCAL SERV	400	500	(100)	500	90.00
59421609	94 FISCAL SERVICES	606001	OFFICE SUPPLIES FISCAL SERV	1,000	1,000	-	710	360.51
59421609	94 FISCAL SERVICES	606015	MEALS	150	-	150	-	143.78
59421609	94 FISCAL SERVICES	606040	SOFTWARE FISCAL SERV	18,500	20,000	(1,500)	14,666	22,134.51
59431009	94 PUPIL TRANSP MANAGEM	605401	LEASE OF EQUIPMENT PUPIL TRANS	4,067	2,500	1,567	2,500	4,099.82
59432009	94 VEHICLE OPERATION SE	605305	VEHICLE INSURANCE	41,000	32,000	9,000	32,000	33,584.00
59442009	94 BUILDING SERVICES	605302	PROPERTY & CASUALTY INSURANCE	86,000	76,275	9,725	73,000	83,021.00
TOTAL				$ 395,100	$ 376,375	$ 18,725	$ 376,375	$ 386,636.50
TECHNOLOGY								
59581009	95 TECHNOLOGY CLASSROOM	603401	COMPUTER REPAIR INSTR	$ 6,000	$ 10,000	$ (4,000)	$ 6,000	$ 286.95
59581009	95 TECHNOLOGY CLASSROOM	605001	INTERNET CONNECTIVITY INSTR	85,000	88,192	(3,192)	88,192	65,443.92
59581009	95 TECHNOLOGY CLASSROOM	606030	INSTR MAT TECHNOLOGY	-	8,000	(8,000)	8,000	-
59581009	95 TECHNOLOGY CLASSROOM	606040	SOFTWARE INSTR	160,000	20,000	140,000	10,000	156,118.01
59581009	95 TECHNOLOGY CLASSROOM	606050	NONCAP TECH HARDWARE INSTR	30,000	30,000	-	27,000	13,032.99
59581009	95 TECHNOLOGY CLASSROOM	606051	NONCAP TECH BOARDS INSTR	15,000	30,000	(15,000)	25,000	1,221.30
59581009	95 TECHNOLOGY CLASSROOM	606052	NONCAP COMP HARDWARE INSTR	890,523	707,920	182,603	707,920	91,550.65
59581009	95 TECHNOLOGY CLASSROOM	606060	NONCAP INFRASTRUCTURE INSTR	45,000	13,000	32,000	13,000	43,503.48
59581009	95 TECHNOLOGY CLASSROOM	606061	INFRASTRUCTURE INSTR	-	206,651	(206,651)	206,651	1,743.87
59582009	95 TECHNOLOGY INSTR SUP	603130	PD SUPPORT	5,000	3,000	2,000	2,000	1,414.50
59582009	95 TECHNOLOGY INSTR SUP	605505	TRAVEL SUPPORT	5,000	5,000	-	2,000	4,246.89
59582009	95 TECHNOLOGY INSTR SUP	606030	INSTR MAT SUPPORT	3,000	3,000	-	3,000	1,028.27
59582009	95 TECHNOLOGY INSTR SUP	606050	NONCAP TECH HARDWARE SUPPORT	2,500	2,658	(158)	2,658	810.55
59582009	95 TECHNOLOGY INSTR SUP	606052	NONCAP COMP HARDWARE SUPPORT	-	5,000	(5,000)	5,000	-
59582009	95 TECHNOLOGY INSTR SUP	606061	INFRASTRUCTURE SUPPORT	40,000	6,000	34,000	6,000	37,445.68
59583009	95 TECHNOLOGY ADMINISTR	603120	CONTRACT SERV ADMIN	-	-	-	-	9,000.00
59583009	95 TECHNOLOGY ADMINISTR	605203	TELECOMMUNICATIONS ADMIN	8,000	33,000	(25,000)	30,891	7,381.85
59583009	95 TECHNOLOGY ADMINISTR	606030	INSTR MAT ADMIN	1,600	800	800	800	652.84
59583009	95 TECHNOLOGY ADMINISTR	606040	SOFTWARE ON-LINE CONTENT	80,000	-	80,000	-	76,986.67
59583009	95 TECHNOLOGY ADMINISTR	606050	NONCAP TECH HARDWARE ADMIN	-	1,500	(1,500)	1,500	-
59583009	95 TECHNOLOGY ADMINISTR	606052	NONCAP COMP HARDWARE ADMIN	2,000	2,000	-	2,000	1,794.95
59586009	95 TECHNOLOGY OPER AND	606040	SOFTWARE OPER AND MAINT	-	5,478	(5,478)	5,478	-
TOTAL				$ 1,378,623	$ 1,181,199	$ 197,424	$ 1,153,090	$ 513,663.37
MAINTENANCE								
59641009	96 OPER AND MAINT MANAG	605505	TRAVEL OPER AND MAINT	$ -	$ -	$ -	$ 100	$ -
59642009	96 BUILDING SERVICES	603120	CONTRACT SERVICES	175,000	-	175,000	-	-
59642009	96 BUILDING SERVICES	603130	PD BLDG SERVICES	7,500	-	7,500	-	-
59642009	96 BUILDING SERVICES	603300	MAINTENANCE SERVICES	230,000	248,270	(18,270)	248,270	287,117.06
59642009	96 BUILDING SERVICES	603330	CUSTODIAL SERVICES	1,314,475	1,287,802	26,673	1,266,513	1,267,563.36
59642009	96 BUILDING SERVICES	605101	ELECTRICITY	933,706	889,244	44,462	883,174	1,071,314.97
59642009	96 BUILDING SERVICES	605102	HEAT	80,000	85,000	(5,000)	89,000	67,231.28
59642009	96 BUILDING SERVICES	605103	WATER AND SEWER	130,000	115,000	15,000	118,294	113,282.60
59642009	96 BUILDING SERVICES	606007	MAINTENANCE PARTS AND SUPPLIES	331,000	230,000	101,000	230,000	148,741.97
59642009	96 BUILDING SERVICES	606010	UNIFORMS	1,500	500	1,000	500	-
59642009	96 BUILDING SERVICES	609900	CONTINGENCY	25,000	-	25,000	-	-
59643009	96 GROUNDS SERVICES	603300	MAINTENANCE SERVICES GROUNDS	-	6,250	(6,250)	6,250	5,100.00
59643009	96 GROUNDS SERVICES	603340	GROUNDSKEEPING	110,000	85,000	25,000	85,000	106,944.08
59643009	96 GROUNDS SERVICES	606009	GROUNDS MATERIALS & SUPPLIES	30,000	25,000	5,000	25,000	8,312.33
59643009	96 GROUNDS SERVICES	606016	NONCAPITAL EQUIPMENT	3,000	-	3,000	-	-
59646009	96 SECURITY SERVICES	603120	CONTRACT SERVICES	5,800	5,800	-	5,800	-
59646009	96 SECURITY SERVICES	605505	TRAVEL	1,500	1,500	-	6,176	1,774.98
59646009	96 SECURITY SERVICES	606010	UNIFORMS	5,500	5,500	-	-	5,560.24
59646009	96 SECURITY SERVICES	606014	OTHER OPERATING SUPPLIES	-	-	-	-	700.90
59646009	96 SECURITY SERVICES	606015	MEALS	500	500	-	-	1,122.99
59646009	96 SECURITY SERVICES	606016	NONCAPITAL EQUIPMENT	5,000	5,000	-	5,000	-
TOTAL				$ 3,389,481	$ 2,990,366	$ 399,115	$ 2,969,077	$ 3,084,766.76

New Kent COUNTY SCHOOLS
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Expenditure Details

DETAIL BY LOCATION

ORG	ORG DESCRIPTION	OBJECT	ACCT DESCRIPTION	FY27 RECOMMENDED	FY26 ADOPTED	CHANGE	FY25 ADOPTED	FY25 ACTUALS
TRANSPORTATION								
59731009	97 PUPIL TRANSP MANAGEM	603120	CONTRACT SERV MANAGEMENT	$ 3,000	$ 3,000	$ -	$ 2,500	$ 2,851.84
59731009	97 PUPIL TRANSP MANAGEM	603130	PD MANAGEMENT	1,000	1,000	-	1,200	480.00
59731009	97 PUPIL TRANSP MANAGEM	605505	TRAVEL MANAGEMENT	4,000	4,000	-	4,500	-
59731009	97 PUPIL TRANSP MANAGEM	606001	OFFICE SUPPLIES MANAGEMENT	7,500	7,000	500	8,500	7,032.50
59731009	97 PUPIL TRANSP MANAGEM	606015	MEALS	6,000	1,500	4,500	-	2,010.61
59731009	97 PUPIL TRANSP MANAGEM	606052	NONCAP COMP HARDWARE	300	-	300	-	-
59732009	97 VEHICLE OPERATION SE	603100	PROFESSIONAL SERV VEHICLE OPER	9,000	8,755	245	8,755	14,167.26
59732009	97 VEHICLE OPERATION SE	603120	CONTRACT SERVICES	50,000	50,000	-	46,400	44,409.95
59732009	97 VEHICLE OPERATION SE	605505	TRAVEL VEHICLE OPER	2,000	2,000	-	1,550	971.28
59732009	97 VEHICLE OPERATION SE	605800	MISCELLANEOUS EXPENSE	1,500	1,500	-	-	100.00
59732009	97 VEHICLE OPERATION SE	606001	OFFICE SUPPLIES VEHICLE OPER	3,300	3,000	300	3,500	-
59732009	97 VEHICLE OPERATION SE	606008	FUEL VEHICLE OPER	415,000	415,000	-	404,945	318,810.73
59734009	97 VEHICLE MAINTENANCE	603130	PROFESSIONAL DEVELOPMENT	3,500	3,500	-	3,900	870.00
59734009	97 VEHICLE MAINTENANCE	603200	REPAIR SERV VEHICLE MAINT	24,150	23,000	1,150	21,422	31,262.47
59734009	97 VEHICLE MAINTENANCE	606009	VEH/EQUIP PARTS SUPP VEH MAINT	125,322	119,354	5,968	112,993	118,999.12
59734009	97 VEHICLE MAINTENANCE	606010	UNIFORMS VEH MAINT	7,344	6,955	389	6,500	6,673.35
59734009	97 VEHICLE MAINTENANCE	606040	SOFTWARE VEH MAINT	12,722	12,122	600	11,121	12,767.32
59785009	97 TECHNOLOGY PUPIL TRA	606040	SOFTWARE TECHNOLOGY	68,717	68,717	-	62,617	58,850.52
TOTAL				$ 744,355	$ 730,403	$ 13,952	$ 700,403	$ 620,256.95
TEXTBOOKS								
65211102	52T CLASSROOM INSTR ES	606020	TEXTBOOKS NEW INSTR ES	$ 112,245	$ 112,124	$ 121	$ 112,124	$ 52,241.38
65211102	52T CLASSROOM INSTR ES	606021	TEXTBOOKS REPLACEMENT INSTR ES	20,000	20,000	-	20,000	11,389.80
65211102	52T CLASSROOM INSTR ES	606040	SOFTWARE INSTR ES	18,135	18,135	-	18,135	-
65211103	52T CLASSROOM INSTR HS	606020	TEXTBOOKS NEW INSTR HS	53,060	53,060	-	53,060	44,441.27
65211103	52T CLASSROOM INSTR HS	606021	TEXTBOOKS REPLACEMENT INSTR HS	10,000	10,000	-	10,000	14,456.12
65211103	52T CLASSROOM INSTR HS	606040	SOFTWARE INSTR HS	15,000	15,000	-	15,000	6,053.80
65211104	52T CLASSROOM INSTR MS	606020	TEXTBOOKS NEW INSTR MS	53,060	53,060	-	53,060	22,843.60
65211104	52T CLASSROOM INSTR MS	606021	TEXTBOOKS REPLACEMENT INSTR MS	10,000	10,000	-	10,000	7,796.62
65211104	52T CLASSROOM INSTR MS	606040	SOFTWARE INSTR MS	15,000	15,000	-	15,000	14,666.47
65211202	52T CLASSROOM INSTR SPE	606020	TEXTBOOKS NEW INSTR SPEC ES	4,000	4,000	-	4,000	-
65211202	52T CLASSROOM INSTR SPE	606040	SOFTWARE INSTR SPEC ES	2,000	2,000	-	2,000	-
65211303	52T CLASSROOM INSTR VOC	606020	TEXTBOOKS NEW INSTR VOC	1,000	1,000	-	1,000	-
65211303	52T CLASSROOM INSTR VOC	606040	SOFTWARE INSTR VOC	1,000	1,000	-	1,000	-
TOTAL				$ 314,500	$ 314,379	$ 121	$ 314,379	$ 173,889.06
SCHOOL NUTRITION								
70051009	SCHOOL NUTRITION SERVIC	601114	ADMINISTRATIVE SALARIES	$ 89,999	$ 104,335	$ (14,336)	$ 98,422	$ 116,662.10
70051009	SCHOOL NUTRITION SERVIC	601192	SNS WORKER SALARIES	377,326	431,011	(53,685)	441,009	397,486.51
70051009	SCHOOL NUTRITION SERVIC	601292	SNS OVERTIME	4,000	-	4,000	-	-
70051009	SCHOOL NUTRITION SERVIC	601392	SNS WORKER PT	161,510	166,967	(5,457)	127,413	141,199.44
70051009	SCHOOL NUTRITION SERVIC	601520	SUBSTITUTE SNS	14,000	25,000	(11,000)	25,000	32,285.52
70051009	SCHOOL NUTRITION SERVIC	601660	BONUSES	-	34,000	(34,000)	34,000	35,500.00
70051009	SCHOOL NUTRITION SERVIC	601692	SNS ADDITIONAL HOURS	10,000	-	10,000	-	-
70051009	SCHOOL NUTRITION SERVIC	602100	FICA	50,249	58,241	(7,992)	55,526	54,584.46
70051009	SCHOOL NUTRITION SERVIC	602210	VRS	31,092	70,250	(39,158)	65,267	43,405.88
70051009	SCHOOL NUTRITION SERVIC	602220	VRS HYBRID	22,815	-	22,815	-	16,696.66
70051009	SCHOOL NUTRITION SERVIC	602300	HEALTH INSURANCE	92,671	85,588	7,083	122,589	83,299.01
70051009	SCHOOL NUTRITION SERVIC	602400	GROUP LIFE	4,954	7,703	(2,749)	7,229	5,661.81
70051009	SCHOOL NUTRITION SERVIC	602510	DISABILITY HYBRID	-	-	-	-	558.05
70051009	SCHOOL NUTRITION SERVIC	602750	RETIREE HEALTH CREDIT	4,194	6,518	(2,324)	8,166	5,522.09
70051009	SCHOOL NUTRITION SERVIC	602800	LEAVE PAYOUT	-	-	-	-	2,512.50
79851009	98 SCHOOL NUTRITION SER	603120	CONTRACT SERVICES	19,000	5,000	14,000	2,000	18,582.60
79851009	98 SCHOOL NUTRITION SER	603310	EQUIPMENT REPAIR	50,000	80,000	(30,000)	50,000	145,135.67
79851009	98 SCHOOL NUTRITION SER	605505	TRAVEL	5,500	1,000	4,500	34,000	14,541.99
79851009	98 SCHOOL NUTRITION SER	605800	MISCELLANEOUS EXPENSE	15,000	30,000	(15,000)	30,000	26,839.99
79851009	98 SCHOOL NUTRITION SER	606001	OFFICE SUPPLIES	500	8,000	(7,500)	8,000	8,680.57
79851009	98 SCHOOL NUTRITION SER	606002	FOOD SUPPLIES SNS	960,000	900,000	60,000	700,596	956,637.43
79851009	98 SCHOOL NUTRITION SER	606003	NON FOOD SUPPLIES SNS	100,000	147,769	(47,769)	100,490	95,417.82
79851009	98 SCHOOL NUTRITION SER	606010	UNIFORMS	5,000	5,000	-	10,000	4,604.41
79851009	98 SCHOOL NUTRITION SER	606015	MEALS	-	1,000	(1,000)	1,000	861.21
79851009	98 SCHOOL NUTRITION SER	606016	NONCAPITAL EQUIPMENT	12,000	12,000	-	-	18,770.09
79851009	98 SCHOOL NUTRITION SER	606040	SOFTWARE ON-LINE CONTENT	5,000	5,000	-	14,000	-
79851009	98 SCHOOL NUTRITION SER	606052	NONCAP COMPUTER HARDWARE	1,000	1,000	-	10,000	6,300.00
79851009	98 SCHOOL NUTRITION SER	608101	MACHINERY AND EQUIP REPLACE	27,998	15,000	12,998	90,000	177,564.62
79851009	98 SCHOOL NUTRITION SER	608107	IT EQUIP REPLACE	-	-	-	8,000	-
79851009	98 SCHOOL NUTRITION SER	608202	CAPITAL OUTLAY ADDITIONS	-	-	-	105,281	-
TOTAL				$ 2,063,808	$ 2,200,382	$ (136,574)	$ 2,147,988	$ 2,409,310.43

Expenditure Details

DETAIL BY LOCATION

ORG	ORG DESCRIPTION	OBJECT	ACCT DESCRIPTION	FY27 RECOMMENDED	FY26 ADOPTED	CHANGE	FY25 ADOPTED	FY25 ACTUALS
GRANT RESERVE								
95111102	51G CLASSROOM INSTR ES	605800	MISCELLANEOUS EXPENSE	$ 175,000	$ 150,000	$ 25,000	$ -	$ -
TOTAL				$ 175,000	$ 150,000	$ 25,000	$ -	$ -
TITLE I GRANT 60401								
95111102	51G CLASSROOM INSTR ES	601121	INSTR SALARIES ES TITLE I	$ 210,584	$ 204,524	$ 6,060	$ 193,605	$ 200,329.92
95111102	51G CLASSROOM INSTR ES	602100	FICA ES TITLE I	16,110	15,646	464	14,811	13,905.78
95111102	51G CLASSROOM INSTR ES	602210	VRS ES TITLE I	28,155	31,149	(2,994)	29,486	19,037.20
95111102	51G CLASSROOM INSTR ES	602220	VRS HYBRID ES TITLE I	-	-	-	-	10,093.40
95111102	51G CLASSROOM INSTR ES	602300	HEALTH INSURANCE ES TITLE I	48,486	44,331	4,155	49,033	47,771.90
95111102	51G CLASSROOM INSTR ES	602400	GROUP LIFE ES TITLE I	2,232	2,741	(509)	2,594	2,363.80
95111102	51G CLASSROOM INSTR ES	602510	DISABILITY HYBRID ES TITLE I	-	-	-	-	159.20
95111102	51G CLASSROOM INSTR ES	602750	RET HEALTH CREDIT ES TITLE I	1,853	2,475	(622)	2,343	2,424.00
95111102	51G CLASSROOM INSTR ES	603120	CONTRACT SERVICES ES TITLE I	-	-	-	-	50,935.10
95111102	51G CLASSROOM INSTR ES	605505	TRAVEL	-	-	-	-	96.00
95111102	51G CLASSROOM INSTR ES	605801	DUES AND MEMBERSHIPS	-	-	-	-	85.00
95111102	51G CLASSROOM INSTR ES	606030	INSTR MAT ES TITLE I	45,857	8,447	37,410	6,812	17,279.88
TOTAL				$ 353,277	$ 309,313	$ 43,964	$ 298,684	$ 364,481.18
TITLE II GRANT 60405								
90011102	CLASSROOM INSTR ES	601121	INSTRUCTIONAL SALARIES	$ -	$ -	$ -	$ -	$ 4,212.50
90011103	CLASSROOM INSTR HS	601121	INSTRUCTIONAL SALARIES	-	-	-	-	3,700.00
90011104	CLASSROOM INSTR MS	601121	INSTRUCTIONAL SALARIES	-	-	-	-	4,450.00
90011202	CLASSROOM INSR SPECIAL	601121	INSTRUCTIONAL SALARIES	-	-	-	-	600.00
90011303	CLASSROOM INSTR VOCATIONAL HS	601121	INSTRUCTIONAL SALARIES	-	-	-	-	100.00
90012103	INSTR SUPPORT COUNSELIN	601123	COUNSELOR SALARIES	-	-	-	-	200.00
90013212	MEDIA SERVICES ES	601122	LIBRARIAN SALARIES	-	-	-	-	100.00
95111102	51G CLASSROOM INSTR ES	601121	INSTR SALARIES ES TITLE II	4,000	4,000	-	45,000	-
95111102	51G CLASSROOM INSTR ES	603120	CONTRACT SERVICES ES TITLE II	71,523	60,776	10,747	16,991	25,491.67
95111102	51G CLASSROOM INSTR ES	603130	PD ES TITLE II	-	-	-	-	6,398.91
95111102	51G CLASSROOM INSTR ES	605505	TRAVEL ES TITLE II	-	-	-	-	2,219.50
95111102	51G CLASSROOM INSTR ES	606030	INSTR MAT ES TITLE II	578	614	(36)	2,963	513.84
95111103	51G CLASSROOM INSTR HS	603130	PD HS TITLE II	-	-	-	-	2,561.64
TOTAL				$ 76,101	$ 65,390	$ 10,711	$ 64,954	$ 50,548.06
TITLE III GRANT 60410								
95111102	51G CLASSROOM INSTR ES	603120	CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 2,420.00
95111102	51G CLASSROOM INSTR ES	603130	PD ES TITLE III	-	-	-	-	170.25
95111102	51G CLASSROOM INSTR ES	606030	INSTR MAT ES TITLE III	-	-	-	-	151.60
TOTAL				$ -	$ -	$ -	$ -	$ 2,741.85
TITLE IV GRANT 60424								
95111102	51G CLASSROOM INSTR ES	603120	CONTRACT SERVICES	$ 11,446	$ -	$ 11,446	$ 7,624	$ -
95111102	51G CLASSROOM INSTR ES	606030	INSTR MAT ES TITLE IV	10,561	22,520	(11,959)	-	3,174.99
95111103	51G CLASSROOM INSTR HS	603120	CONTRACT SERVICES	-	-	-	7,624	21,348.80
95111103	51G CLASSROOM INSTR HS	606030	INSTR MAT HS TITLE IV	-	-	-	-	639.12
95111104	51G CLASSROOM INSTR MS	603120	CONTRACT SERVICES	-	-	-	7,624	-
TOTAL				$ 22,007	$ 22,520	$ (513)	$ 22,872	$ 25,162.91

New Kent COUNTY SCHOOLS
A GREAT PLACE TO LEARN

Expenditure Details

DETAIL BY LOCATION

ORG	ORG DESCRIPTION	OBJECT	ACCT DESCRIPTION	FY27 RECOMMENDED	FY26 ADOPTED	CHANGE	FY25 ADOPTED	FY25 ACTUALS
TITLE VIB GRANT 60435								
95411202	54G CLASSROOM INSTR SPE	601121	INSTRUCTIONAL SALARIES	$ 145,182	$ 154,283	$ (9,101)	$ 148,420	$ 138,493.92
95411202	54G CLASSROOM INSTR SPE	601141	TECHNICIAN SAL IDEA PART B	25,739	50,376	(24,637)	48,176	37,294.78
95411202	54G CLASSROOM INSTR SPE	602100	FICA IDEA PART B	13,075	15,656	(2,581)	15,039	13,293.33
95411202	54G CLASSROOM INSTR SPE	602210	VRS IDEA PART B	22,852	31,170	(8,318)	29,941	-
95411202	54G CLASSROOM INSTR SPE	602220	VRS HYBRID	-	-	-	-	26,859.38
95411202	54G CLASSROOM INSTR SPE	602300	HEALTH INSUR IDEA PART B	22,089	10,355	11,734	9,648	19,157.20
95411202	54G CLASSROOM INSTR SPE	602400	GROUP LIFE IDEA PART B	1,812	2,742	(930)	2,635	2,059.48
95411202	54G CLASSROOM INSTR SPE	602510	DISABILITY HYBRID	-	-	-	-	418.68
95411202	54G CLASSROOM INSTR SPE	602750	RET HEALTH CREDIT IDEA PART B	1,504	2,476	(972)	2,379	2,111.76
95411202	54G CLASSROOM INSTR SPE	603120	CONTRACT SERV IDEA PART B	5,878	7,618	(1,740)	-	34,736.72
95411202	54G CLASSROOM INSTR SPE	606030	INSTR MATERIALS IDEA PART B	-	-	-	30,633	-
95411203	54G CLASSROOM INSTR SPE	601121	INSTR SALARIES IDEA PART B	223,656	214,146	9,510	214,073	188,889.78
95411203	54G CLASSROOM INSTR SPE	601141	TECHNICIAN SAL HS IDEA PART B	26,125	31,704	(5,579)	30,319	30,774.00
95411203	54G CLASSROOM INSTR SPE	602100	FICA HS IDEA PART B	19,108	18,808	300	18,696	16,267.47
95411203	54G CLASSROOM INSTR SPE	602210	VRS HS IDEA PART B	33,396	37,443	(4,047)	36,475	19,304.87
95411203	54G CLASSROOM INSTR SPE	602220	VRS HYBRID IDEA PART B	-	-	-	-	12,696.84
95411203	54G CLASSROOM INSTR SPE	602300	HEALTH INSUR HS IDEA PART B	23,181	36,235	(13,054)	30,400	28,384.80
95411203	54G CLASSROOM INSTR SPE	602400	GROUPL LIFE HS IDEA PART B	2,648	3,294	(646)	3,209	2,527.37
95411203	54G CLASSROOM INSTR SPE	602510	DISABILITY HYBRID IDEA PART B	-	-	-	-	188.00
95411203	54G CLASSROOM INSTR SPE	602750	RET HEALTH CRED HS IDEA PART B	2,198	2,975	(777)	2,898	2,591.46
95411204	54G CLASSROOM INSTR SPE	601141	TECHNICIAN SAL MS IDEA PART B	49,830	26,915	22,915	24,984	36,466.70
95411204	54G CLASSROOM INSTR SPE	602100	FICA MS IDEA PART B	3,812	2,059	1,753	1,911	2,790.52
95411204	54G CLASSROOM INSTR SPE	602210	VRS MS IDEA PART B	6,662	4,099	2,563	3,805	-
95411204	54G CLASSROOM INSTR SPE	602220	VRS HYBRID	-	-	-	-	5,852.28
95411204	54G CLASSROOM INSTR SPE	602300	HEALTH INSUR IDEA PART B	10,266	-	10,266	-	-
95411204	54G CLASSROOM INSTR SPE	602400	GROUP LIFE MS IDEA PART B	528	361	167	335	455.60
95411204	54G CLASSROOM INSTR SPE	602510	DISABILITY HYBRID	-	-	-	-	92.80
95411204	54G CLASSROOM INSTR SPE	602750	RET HEALTH CRED MS IDEA PART B	439	326	113	302	467.40
95412203	SOCIAL WORKER SERVICES	601134	SOCIAL WORKER SALARIES	95,866	93,105	2,761	89,551	89,550.96
95412203	SOCIAL WORKER SERVICES	602100	FICA	7,334	7,123	211	6,851	6,625.38
95412203	SOCIAL WORKER SERVICES	602210	VRS	12,817	14,180	(1,363)	13,639	12,725.28
95412203	SOCIAL WORKER SERVICES	602300	HEALTH INSURANCE	11,997	11,212	785	11,208	11,113.24
95412203	SOCIAL WORKER SERVICES	602400	GROUP LIFE	1,016	1,248	(232)	1,200	1,056.72
95412203	SOCIAL WORKER SERVICES	602750	RETIREE HEALTH CREDIT	844	1,127	(283)	1,084	1,083.60
TOTAL				$ 769,854	$ 781,036	$ (11,182)	$ 777,811	$ 744,330.32
PRESCHOOL GRANT 60442								
95411202	54G CLASSROOM INSTR SPE	601141	TECHNICIAN SAL PRESCHOOL	$ 17,528	$ 17,573	$ (45)	$ 17,527	$ 17,573.00
TOTAL				$ 17,528	$ 17,573	$ (45)	$ 17,527	$ 17,573.00
PERKINS GRANT 60450								
95211303	52G CLASSROOM INSTR VOC	601621	STIPENDS INSTR VOC PERKINS	$ 1,500	$ 1,500	$ -	$ 1,500	$ 1,500.00
95211303	52G CLASSROOM INSTR VOC	603130	PD VOC PERKINS	12,419	6,000	6,419	-	3,337.79
95211303	52G CLASSROOM INSTR VOC	605505	TRAVEL VOC PERKINS	-	-	-	3,040	3,725.52
95211303	52G CLASSROOM INSTR VOC	605800	MISC EXPENSE VOC PERKINS	5,511	18,200	(12,689)	5,635	7,152.50
95211303	52G CLASSROOM INSTR VOC	606016	NONCAP EQUIPMENT VOC PERKINS	23,640	13,617	10,023	28,012	23,601.65
TOTAL				$ 43,070	$ 39,317	$ 3,753	$ 38,187	$ 39,317.46
SCHOOL BASED MENTAL HEALTH GRANT 61670								
90011102	CLASSROOM INSTR ES	601660	BONUSES	$ -	$ -	$ -	$ -	$ 1,000.00
90011102	CLASSROOM INSTR ES	602100	FICA	-	-	-	-	76.50
90012102	INSTR SUPPORT COUNSELIN	601660	BONUSES	-	-	-	-	4,000.00
90012102	INSTR SUPPORT COUNSELIN	602100	FICA	-	-	-	-	306.00
90012103	INSTR SUPPORT COUNSELIN	601660	BONUSES	-	-	-	-	4,000.00
90012103	INSTR SUPPORT COUNSELIN	602100	FICA	-	-	-	-	306.00
90012104	INSTR SUPPORT COUNSELIN	601660	BONUSES	-	-	-	-	3,500.00
90012104	INSTR SUPPORT COUNSELIN	602100	FICA	-	-	-	-	267.75
90012202	INSTR SUPPORT COUNSELIN	601660	BONUSES	-	-	-	-	1,500.00
90012202	INSTR SUPPORT COUNSELIN	602100	FICA	-	-	-	-	114.75
90012203	INSTR SUPPORT COUNSELIN	601660	BONUSES	-	-	-	-	1,000.00
90012203	INSTR SUPPORT COUNSELIN	602100	FICA	-	-	-	-	76.50
90013122	IMPROVEMENT INSTR SPEC	603130	PROFESSIONAL DEVELOPMENT	2,500	-	2,500	-	3,079.25
90013122	IMPROVEMENT INSTR SPEC	605505	TRAVEL	750	-	750	-	1,153.15
90013122	IMPROVEMENT INSTR SPEC	606030	INSTRUCTIONAL MATERIALS	8,700	-	8,700	-	10,777.89
90013123	IMPROVEMENT INSR SPECIA	603130	PROFESSIONAL DEVELOPMENT	2,146	-	2,146	-	3,030.96
90013123	IMPROVEMENT INSR SPECIA	605505	TRAVEL	2,200	-	2,200	-	2,298.22
90013123	IMPROVEMENT INSR SPECIA	606030	INSTRUCTIONAL MATERIALS	6,000	-	6,000	-	6,073.32
90022309	PSYCHOLOGICAL SERVICES	601135	OTHER BEHAVIORAL SUPP SALARIES	91,408	91,934	(526)	86,206	85,937.29
90022309	PSYCHOLOGICAL SERVICES	601660	BONUSES	-	-	-	-	5,500.00
90022309	PSYCHOLOGICAL SERVICES	602100	FICA	6,994	9,141	(2,147)	6,595	6,811.60
90022309	PSYCHOLOGICAL SERVICES	602220	VRS HYBRID	12,221	18,198	(5,977)	13,129	15,576.94
90022309	PSYCHOLOGICAL SERVICES	602300	HEALTH INSURANCE	10,208	9,540	668	23,732	7,126.77
90022309	PSYCHOLOGICAL SERVICES	602400	GROUP LIFE	969	1,601	(632)	1,155	1,133.42
90022309	PSYCHOLOGICAL SERVICES	602510	DISABILITY HYBRID	-	-	-	-	230.55
90022309	PSYCHOLOGICAL SERVICES	602750	RETIREE HEALTH CREDIT	804	1,446	(642)	1,043	1,162.35
95411202	54G CLASSROOM INSTR SPE	603120	CONTRACT SERVICES	23,800	-	23,800	-	25,895.52
95411203	54G CLASSROOM INSTR SPE	603120	CONTRACT SERVICES	6,200	-	6,200	-	7,278.81
95411204	54G CLASSROOM INSTR SPE	603120	CONTRACT SERVICES	5,100	-	5,100	-	6,193.77
TOTAL				$ 180,000	$ 131,860	$ 48,140	$ 131,860	$ 205,407.31

Expenditure Details

DETAIL BY LOCATION

ORG	ORG DESCRIPTION	OBJECT	ACCT DESCRIPTION	FY27 RECOMMENDED	FY26 ADOPTED	CHANGE	FY25 ADOPTED	FY25 ACTUALS
SCHOOL SAFETY AND SECURITY GRANT 68027								
90046009	96G SECURITY SERVICES	606016	NONCAPITAL EQUIPMENT	$ -	$ -	$ -	$ -	$ 54,794.52
TOTAL				$ -	$ -	$ -	$ -	$ 54,794.52
ESSER III GRANT 68430								
90011102	CLASSROOM INSTR ES	601121	INSTRUCTIONAL SALARIES	$ -	$ -	$ -	$ -	$ 11,767.00
90011102	CLASSROOM INSTR ES	601321	INSTRUCTIONAL PT	-	-	-	-	25,399.44
90011102	CLASSROOM INSTR ES	602100	FICA	-	-	-	-	770.64
90011102	CLASSROOM INSTR ES	602220	VRS HYBRID	-	-	-	-	2,042.94
90011102	CLASSROOM INSTR ES	602300	HEALTH INSURANCE	-	-	-	-	2,816.36
90011102	CLASSROOM INSTR ES	602400	GROUP LIFE	-	-	-	-	151.47
90011102	CLASSROOM INSTR ES	602510	DISABILITY HYBRID	-	-	-	-	30.80
90011102	CLASSROOM INSTR ES	602750	RETIREE HEALTH CREDIT	-	-	-	-	155.32
90011102	CLASSROOM INSTR ES	606030	INSTRUCTIONAL MATERIALS	-	-	-	-	181.67
90011103	CLASSROOM INSTR HS	606030	INSTRUCTIONAL MATERIALS	-	-	-	-	18,817.95
90011103	CLASSROOM INSTR HS	606042	MUSICAL EQUIPMENT	-	-	-	-	7,188.37
90011104	CLASSROOM INSTR MS	606030	INSTRUCTIONAL MATERIALS	-	-	-	-	10,763.74
90022209	HEALTH SERVICES	606004	MEDICAL SUPPLIES	-	-	-	-	3,313.42
90041009	OPER & MAINT MANAGEMENT	608202	FURNITURE ESSER III	-	-	-	-	297,498.16
90081009	TECHNOLOGY CLASSROOM IN	606050	NONCAP TECH HARDWARE	-	-	-	-	80,694.30
TOTAL				$ -	$ -	$ -	$ -	$ 461,591.58
ESSER III SET ASIDE GRANT 68435								
90011102	CLASSROOM INSTR ES	606030	INSTRUCTIONAL MATERIALS	$ -	$ -	$ -	$ -	$ 25,146.67
90013112	IMPROVEMENT OF INSTR ES	606030	INSTRUCTIONAL MATERIALS	-	-	-	-	600.06
TOTAL				$ -	$ -	$ -	$ -	$ 25,746.73
CSLFRF HVAC GRANT 68440								
90042009	BUILDING SERVICES	603120	CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 44,947.73
TOTAL				$ -	$ -	$ -	$ -	$ 44,947.73
COPS SCHOOL VIOLENCE PREV PROG GRANT 68710								
90046009	96G SECURITY SERVICES	606016	NONCAPITAL EQUIPMENT	$ -	$ -	$ -	$ -	$ 468,750.00
TOTAL				$ -	$ -	$ -	$ -	$ 468,750.00

Capital Improvement Plan



Recommended Capital Improvement Plan FY27

Project	Recommended Budget
NKHS RT HVAC replacement	$ 1,057,248
Buses	672,000
ES Playground Equipment	606,843
GW fan coil units	415,506
NKHS practice fields	311,000
Technology 1:1	300,000
HS roof replacement	280,139
IT infrastructure	160,000
HVAC maintenance	150,000
NKHS water source heat pumps	117,000
Replacement furniture	100,000
Districtwide paving	100,000
MS gym upgrades	99,796
School vehicles	95,468
Misc. school improvement	50,000
Roof maintenance	35,000
	$ 4,550,000

Recommended Salary Schedules

New Kent County Public Schools

Teacher Salary Schedule - 200 day contract/7.5 hours per day

Step	FY27 BASE	FY27 scales including supplements for further education				
	BA	BA+12	BA+24	MA	MA+30	EdD/PhD
		1,093	2,185	4,370	5,463	6,009
0	54,631	55,724	56,816	59,001	60,094	60,640
1	55,178	56,271	57,363	59,548	60,641	61,187
2	55,730	56,823	57,915	60,100	61,193	61,739
3	56,288	57,381	58,473	60,658	61,751	62,297
4	56,851	57,944	59,036	61,221	62,314	62,860
5	57,420	58,513	59,605	61,790	62,883	63,429
6	57,994	59,087	60,179	62,364	63,457	64,003
7	58,574	59,667	60,759	62,944	64,037	64,583
8	59,160	60,253	61,345	63,530	64,623	65,169
9	59,752	60,845	61,937	64,122	65,215	65,761
10	60,350	61,443	62,535	64,720	65,813	66,359
11	60,954	62,047	63,139	65,324	66,417	66,963
12	61,564	62,657	63,749	65,934	67,027	67,573
13	62,180	63,273	64,365	66,550	67,643	68,189
14	62,802	63,895	64,987	67,172	68,265	68,811
15	63,430	64,523	65,615	67,800	68,893	69,439
16	64,064	65,157	66,249	68,434	69,527	70,073
17	64,705	65,798	66,890	69,075	70,168	70,714
18	65,352	66,445	67,537	69,722	70,815	71,361
19	66,006	67,099	68,191	70,376	71,469	72,015
20	66,666	67,759	68,851	71,036	72,129	72,675
21	67,333	68,426	69,518	71,703	72,796	73,342
22	68,006	69,099	70,191	72,376	73,469	74,015
23	68,686	69,779	70,871	73,056	74,149	74,695
24	69,373	70,466	71,558	73,743	74,836	75,382
25	70,067	71,160	72,252	74,437	75,530	76,076
26	70,768	71,861	72,953	75,138	76,231	76,777
27	71,476	72,569	73,661	75,846	76,939	77,485
28	72,191	73,284	74,376	76,561	77,654	78,200
29	72,913	74,006	75,098	77,283	78,376	78,922
30	73,642	74,735	75,827	78,012	79,105	79,651
31	74,379	75,472	76,564	78,749	79,842	80,388
32	75,123	76,216	77,308	79,493	80,586	81,132
33	75,874	76,967	78,059	80,244	81,337	81,883
34	76,633	77,726	78,818	81,003	82,096	82,642
35	77,399	78,492	79,584	81,769	82,862	83,408
36	78,173	79,266	80,358	82,543	83,636	84,182

Recommended Salary Schedules

New Kent County Public Schools

Teacher Salary Schedule - 202 day contract/7.5 hours per day

Step	FY27 BASE	FY27 scales including supplements for further education				
	BA	BA+12	BA+24	MA	MA+30	EdD/PhD
		1,104	2,207	4,414	5,518	6,069
0	55,177	56,281	57,384	59,591	60,695	61,246
1	55,730	56,834	57,937	60,144	61,248	61,799
2	56,287	57,391	58,494	60,701	61,805	62,356
3	56,851	57,955	59,058	61,265	62,369	62,920
4	57,420	58,524	59,627	61,834	62,938	63,489
5	57,994	59,098	60,201	62,408	63,512	64,063
6	58,574	59,678	60,781	62,988	64,092	64,643
7	59,160	60,264	61,367	63,574	64,678	65,229
8	59,752	60,856	61,959	64,166	65,270	65,821
9	60,350	61,454	62,557	64,764	65,868	66,419
10	60,954	62,058	63,161	65,368	66,472	67,023
11	61,564	62,668	63,771	65,978	67,082	67,633
12	62,180	63,284	64,387	66,594	67,698	68,249
13	62,802	63,906	65,009	67,216	68,320	68,871
14	63,430	64,534	65,637	67,844	68,948	69,499
15	64,064	65,168	66,271	68,478	69,582	70,133
16	64,705	65,809	66,912	69,119	70,223	70,774
17	65,352	66,456	67,559	69,766	70,870	71,421
18	66,006	67,110	68,213	70,420	71,524	72,075
19	66,666	67,770	68,873	71,080	72,184	72,735
20	67,333	68,437	69,540	71,747	72,851	73,402
21	68,006	69,110	70,213	72,420	73,524	74,075
22	68,686	69,790	70,893	73,100	74,204	74,755
23	69,373	70,477	71,580	73,787	74,891	75,442
24	70,067	71,171	72,274	74,481	75,585	76,136
25	70,768	71,872	72,975	75,182	76,286	76,837
26	71,476	72,580	73,683	75,890	76,994	77,545
27	72,191	73,295	74,398	76,605	77,709	78,260
28	72,913	74,017	75,120	77,327	78,431	78,982
29	73,642	74,746	75,849	78,056	79,160	79,711
30	74,378	75,482	76,585	78,792	79,896	80,447
31	75,123	76,227	77,330	79,537	80,641	81,192
32	75,874	76,978	78,081	80,288	81,392	81,943
33	76,633	77,737	78,840	81,047	82,151	82,702
34	77,399	78,503	79,606	81,813	82,917	83,468
35	78,173	79,277	80,380	82,587	83,691	84,242
36	78,955	80,059	81,162	83,369	84,473	85,024

Recommended Salary Schedules

New Kent County Public Schools

Teacher Salary Schedule - 206 day contract/7.5 hours per day

Step	FY27 BASE	FY27 scales including supplements for further education				
	BA	BA+12	BA+24	MA	MA+30	EdD/PhD
		1,125	2,251	4,502	5,627	6,190
0	56,270	57,395	58,521	60,772	61,897	62,460
1	56,833	57,958	59,084	61,335	62,460	63,023
2	57,402	58,527	59,653	61,904	63,029	63,592
3	57,977	59,102	60,228	62,479	63,604	64,167
4	58,557	59,682	60,808	63,059	64,184	64,747
5	59,143	60,268	61,394	63,645	64,770	65,333
6	59,734	60,859	61,985	64,236	65,361	65,924
7	60,331	61,456	62,582	64,833	65,958	66,521
8	60,935	62,060	63,186	65,437	66,562	67,125
9	61,545	62,670	63,796	66,047	67,172	67,735
10	62,161	63,286	64,412	66,663	67,788	68,351
11	62,783	63,908	65,034	67,285	68,410	68,973
12	63,411	64,536	65,662	67,913	69,038	69,601
13	64,045	65,170	66,296	68,547	69,672	70,235
14	64,686	65,811	66,937	69,188	70,313	70,876
15	65,333	66,458	67,584	69,835	70,960	71,523
16	65,986	67,111	68,237	70,488	71,613	72,176
17	66,646	67,771	68,897	71,148	72,273	72,836
18	6,731	7,856	8,982	11,233	12,358	12,921
19	67,986	69,111	70,237	72,488	73,613	74,176
20	68,666	69,791	70,917	73,168	74,293	74,856
21	69,353	70,478	71,604	73,855	74,980	75,543
22	70,046	71,171	72,297	74,548	75,673	76,236
23	70,747	71,872	72,998	75,249	76,374	76,937
24	71,454	72,579	73,705	75,956	77,081	77,644
25	72,169	73,294	74,420	76,671	77,796	78,359
26	72,891	74,016	75,142	77,393	78,518	79,081
27	73,620	74,745	75,871	78,122	79,247	79,810
28	74,357	75,482	76,608	78,859	79,984	80,547
29	75,100	76,225	77,351	79,602	80,727	81,290
30	75,851	76,976	78,102	80,353	81,478	82,041
31	76,610	77,735	78,861	81,112	82,237	82,800
32	77,377	78,502	79,628	81,879	83,004	83,567
33	78,150	79,275	80,401	82,652	83,777	84,340
34	78,932	80,057	81,183	83,434	84,559	85,122
35	79,721	80,846	81,972	84,223	85,348	85,911
36	80,518	81,643	82,769	85,020	86,145	86,708

Recommended Salary Schedules

New Kent County Public Schools

Teacher Salary Schedule - 210 day contract/7.5 hours per day

Step	FY27 BASE	FY27 scales including supplements for further education				
	BA	BA+12	BA+24	MA	MA+30	EdD/PhD
		1,147	2,295	4,589	5,736	6,310
0	57,363	58,510	59,658	61,952	63,099	63,673
1	57,937	59,084	60,232	62,526	63,673	64,247
2	58,517	59,664	60,812	63,106	64,253	64,827
3	59,102	60,249	61,397	63,691	64,838	65,412
4	59,694	60,841	61,989	64,283	65,430	66,004
5	60,291	61,438	62,586	64,880	66,027	66,601
6	60,894	62,041	63,189	65,483	66,630	67,204
7	61,503	62,650	63,798	66,092	67,239	67,813
8	62,118	63,265	64,413	66,707	67,854	68,428
9	62,740	63,887	65,035	67,329	68,476	69,050
10	63,368	64,515	65,663	67,957	69,104	69,678
11	64,002	65,149	66,297	68,591	69,738	70,312
12	64,642	65,789	66,937	69,231	70,378	70,952
13	65,289	66,436	67,584	69,878	71,025	71,599
14	65,942	67,089	68,237	70,531	71,678	72,252
15	66,602	67,749	68,897	71,191	72,338	72,912
16	67,267	68,414	69,562	71,856	73,003	73,577
17	67,940	69,087	70,235	72,529	73,676	74,250
18	68,620	69,767	70,915	73,209	74,356	74,930
19	69,306	70,453	71,601	73,895	75,042	75,616
20	69,999	71,146	72,294	74,588	75,735	76,309
21	70,700	71,847	72,995	75,289	76,436	77,010
22	71,406	72,553	73,701	75,995	77,142	77,716
23	72,120	73,267	74,415	76,709	77,856	78,430
24	72,842	73,989	75,137	77,431	78,578	79,152
25	73,570	74,717	75,865	78,159	79,306	79,880
26	74,306	75,453	76,601	78,895	80,042	80,616
27	75,050	76,197	77,345	79,639	80,786	81,360
28	75,801	76,948	78,096	80,390	81,537	82,111
29	76,559	77,706	78,854	81,148	82,295	82,869
30	77,324	78,471	79,619	81,913	83,060	83,634
31	78,098	79,245	80,393	82,687	83,834	84,408
32	78,879	80,026	81,174	83,468	84,615	85,189
33	79,668	80,815	81,963	84,257	85,404	85,978
34	80,465	81,612	82,760	85,054	86,201	86,775
35	81,269	82,416	83,564	85,858	87,005	87,579
36	82,082	83,229	84,377	86,671	87,818	88,392

Recommended Salary Schedules

New Kent County Public Schools

Teacher Salary Schedule - 220 day contract/7.5 hours per day

Step	FY27 BASE	FY27 scales including supplements for further education				
	BA	BA+12	BA+24	MA	MA+30	EdD/PhD
		1,202	2,404	4,808	6,009	6,610
0	60,094	61,296	62,498	64,902	66,103	66,704
1	60,696	61,898	63,100	65,504	66,705	67,306
2	61,303	62,505	63,707	66,111	67,312	67,913
3	61,917	63,119	64,321	66,725	67,926	68,527
4	62,536	63,738	64,940	67,344	68,545	69,146
5	63,162	64,364	65,566	67,970	69,171	69,772
6	63,793	64,995	66,197	68,601	69,802	70,403
7	64,431	65,633	66,835	69,239	70,440	71,041
8	65,076	66,278	67,480	69,884	71,085	71,686
9	65,727	66,929	68,131	70,535	71,736	72,337
10	66,385	67,587	68,789	71,193	72,394	72,995
11	67,049	68,251	69,453	71,857	73,058	73,659
12	67,720	68,922	70,124	72,528	73,729	74,330
13	68,398	69,600	70,802	73,206	74,407	75,008
14	69,082	70,284	71,486	73,890	75,091	75,692
15	69,773	70,975	72,177	74,581	75,782	76,383
16	70,470	71,672	72,874	75,278	76,479	77,080
17	71,176	72,378	73,580	75,984	77,185	77,786
18	71,887	73,089	74,291	76,695	77,896	78,497
19	72,607	73,809	75,011	77,415	78,616	79,217
20	73,333	74,535	75,737	78,141	79,342	79,943
21	74,066	75,268	76,470	78,874	80,075	80,676
22	74,807	76,009	77,211	79,615	80,816	81,417
23	75,555	76,757	77,959	80,363	81,564	82,165
24	76,310	77,512	78,714	81,118	82,319	82,920
25	77,074	78,276	79,478	81,882	83,083	83,684
26	77,845	79,047	80,249	82,653	83,854	84,455
27	78,624	79,826	81,028	83,432	84,633	85,234
28	79,410	80,612	81,814	84,218	85,419	86,020
29	80,204	81,406	82,608	85,012	86,213	86,814
30	81,006	82,208	83,410	85,814	87,015	87,616
31	81,817	83,019	84,221	86,625	87,826	88,427
32	82,635	83,837	85,039	87,443	88,644	89,245
33	83,461	84,663	85,865	88,269	89,470	90,071
34	84,296	85,498	86,700	89,104	90,305	90,906
35	85,139	86,341	87,543	89,947	91,148	91,749
36	85,990	87,192	88,394	90,798	91,999	92,600

Recommended Salary Schedules

New Kent County Public Schools

Nurse - 195 day contract/7.5 hours per day

Step	Years of Experience	N001 FY27
0	1	53,265
1	2	53,799
2	3	54,337
3	4	54,881
4	5	55,430
5	6	55,985
6	7	56,544
7	8	57,110
8	9	57,681
9	10	58,258
10	11	58,841
11	12	59,430
12	13	60,025
13	14	60,626
14	15	61,232
15	16	61,844
16	17	62,462
17	18	63,087
18	19	63,718
19	20	64,356
20	21	64,999
21	22	65,650
22	23	66,306
23	24	66,969
24	25	67,639
25	26	68,315
26	27	68,999
27	28	69,689
28	29	70,386
29	30	71,090
30	31+	71,801

New Kent County Public Schools

Speech/Occupational Therapist - 200 day contract/8 hr

Step	Years of Experience	S001 FY27
0	1	62,934
1	2	63,518
2	3	64,107
3	4	64,702
4	5	65,302
5	6	65,909
6	7	66,522
7	8	67,140
8	9	67,765
9	10	68,397
10	11	69,035
11	12	69,679
12	13	70,330
13	14	70,987
14	15	71,650
15	16	72,320
16	17	72,996
17	18	73,680
18	19	74,370
19	20	75,068
20	21	75,772
21	22	76,483
22	23	77,201
23	24	77,926
24	25	78,659
25	26	79,399
26	27	80,147
27	28	80,902
28	29	81,665
29	30	82,435
30	31	83,213
31	32	83,999
32	33	84,793
33	34	85,594
34	35	86,403
35	36	87,220
36	37+	88,046

Recommended Salary Schedules

New Kent County Public Schools

School Psychologist/Social Worker - 8.0 hours per day

Step	Years of Experience	S601/260 FY27	S201/220 FY27	S101/210 FY27	S011/200 FY27
0	1	76,701	64,902	61,952	59,001
1	2	77,412	65,504	62,526	59,548
2	3	78,130	66,111	63,106	60,100
3	4	78,855	66,725	63,691	60,658
4	5	79,587	67,344	64,283	61,221
5	6	80,327	67,970	64,880	61,790
6	7	81,073	68,601	65,483	62,364
7	8	81,827	69,239	66,092	62,944
8	9	82,589	69,884	66,707	63,530
9	10	83,359	70,535	67,329	64,122
10	11	84,136	71,193	67,957	64,720
11	12	84,921	71,857	68,591	65,324
12	13	85,714	72,528	69,231	65,934
13	14	86,515	73,206	69,878	66,550
14	15	87,324	73,890	70,531	67,172
15	16	88,140	74,581	71,191	67,800
16	17	88,964	75,278	71,856	68,434
17	18	89,798	75,984	72,529	69,075
18	19	90,639	76,695	73,209	69,722
19	20	91,489	77,415	73,895	70,376
20	21	92,347	78,141	74,588	71,036
21	22	93,214	78,874	75,289	71,703
22	23	94,089	79,615	75,995	72,376
23	24	94,973	80,363	76,709	73,056
24	25	95,866	81,118	77,431	73,743
25	26	96,768	81,882	78,159	74,437
26	27	97,679	82,653	78,895	75,138
27	28	98,600	83,432	79,639	75,846
28	29	99,529	84,218	80,390	76,561
29	30	100,468	85,012	81,148	77,283
30	31	101,416	85,814	81,913	78,012
31	32	102,374	86,625	82,687	78,749
32	33	103,341	87,443	83,468	79,493
33	34	104,317	88,269	84,257	80,244
34	35	105,304	89,104	85,054	81,003
35	36	106,300	89,947	85,858	81,769
36	37+	107,306	90,798	86,671	82,543

Recommended Salary Schedules

New Kent County Public Schools

Paraprofessional - 183 day contract/7.5 hours per day

Step	PARA FY27	PARA SPED I FY27	PARA SPED II FY27
0	21,210	21,851	22,511
1	21,528	22,179	22,849
2	21,851	22,511	23,192
3	22,179	22,849	23,540
4	22,511	23,192	23,893
5	22,849	23,540	24,251
6	23,192	23,893	24,615
7	23,540	24,251	24,984
8	23,893	24,615	25,359
9	24,251	24,984	25,739
10	24,615	25,359	26,125
11	24,984	25,739	26,517
12	25,359	26,125	26,915
13	25,739	26,517	27,319
14	26,125	26,915	27,728
15	26,517	27,319	28,144
16	26,915	27,728	28,566
17	27,319	28,144	28,995
18	27,728	28,566	29,430
19	28,144	28,995	29,871
20	28,566	29,430	30,319
21	28,995	29,871	30,774
22	29,430	30,319	31,236
23	29,871	30,774	31,704
24	30,319	31,236	32,180
25	30,774	31,704	32,663
26	31,236	32,180	33,153
27	31,704	32,663	33,650
28	32,180	33,153	34,155
29	32,663	33,650	34,667
30	33,153	34,155	35,187

Note: Nurse Aide on PARA SPED III scale + Clinic supplement (900)

Recommended Salary Schedules

New Kent County Public Schools

Admin Asst/Technical - 260 day contract/8 hours per day

Step	A001 FY27	A002 FY27	T001 FY27	T002 FY27
0	33,163	36,479	41,650	45,815
1	33,660	37,027	42,275	46,502
2	34,165	37,582	42,909	47,200
3	34,678	38,146	43,553	47,908
4	35,198	38,718	44,206	48,626
5	35,726	39,299	44,869	49,356
6	36,262	39,888	45,542	50,096
7	36,806	40,486	46,225	50,848
8	37,358	41,094	46,918	51,610
9	37,918	41,710	47,622	52,385
10	38,487	42,336	48,337	53,170
11	39,064	42,971	49,062	53,968
12	39,650	43,615	49,798	54,777
13	40,245	44,270	50,545	55,599
14	40,849	44,934	51,303	56,433
15	41,462	45,608	52,072	57,279
16	42,083	46,292	52,853	58,139
17	42,715	46,986	53,646	59,011
18	43,355	47,691	54,451	59,896
19	44,006	48,406	55,268	60,794
20	44,666	49,132	56,097	61,706
21	45,336	49,869	56,938	62,632
22	46,016	50,617	57,792	63,571
23	46,706	51,377	58,659	64,525
24	47,407	52,147	59,539	65,493
25	48,118	52,930	60,432	66,475
26	48,840	53,723	61,338	67,472
27	49,572	54,529	62,259	68,484
28	50,316	55,347	63,192	69,512
29	51,070	56,177	64,140	70,554
30	51,837	57,020	65,102	71,613

Recommended Salary Schedules

New Kent County Public Schools
Technical - 183 day contract/8 hours per day

Step	T832 FY27
0	32,247
1	32,730
2	33,221
3	33,720
4	34,226
5	34,739
6	35,260
7	35,789
8	36,326
9	36,871
10	37,424
11	37,985
12	38,555
13	39,133
14	39,720
15	40,316
16	40,921
17	41,534
18	42,158
19	42,790
20	43,432
21	44,083
22	44,744
23	45,416
24	46,097
25	46,788
26	47,490
27	48,202
28	48,926
29	49,659
30	50,404

New Kent County Public Schools
Electrician - 260 day contract

Step	E001 FY27
0	51,231
1	51,999
2	52,779
3	53,571
4	54,374
5	55,190
6	56,018
7	56,858
8	57,711
9	58,577
10	59,455
11	60,347
12	61,252
13	62,171
14	63,104
15	64,050
16	65,011
17	65,986
18	66,976
19	67,981
20	69,000
21	70,035
22	71,086
23	72,152
24	73,234
25	74,333
26	75,448
27	76,580
28	77,728
29	78,894
30	80,078

Recommended Salary Schedules

New Kent County Public Schools
Building Maintenance/Mechanic Helper/Parts Clerk - 260 day contract

Step	M001 FY27
0	35,185
1	35,712
2	36,248
3	36,792
4	37,344
5	37,904
6	38,472
7	39,050
8	39,635
9	40,230
10	40,833
11	41,446
12	42,067
13	42,698
14	43,339
15	43,989
16	44,649
17	45,319
18	45,998
19	46,688
20	47,389
21	48,099
22	48,821
23	49,553
24	50,297
25	51,051
26	51,817
27	52,594
28	53,383
29	54,184
30	54,996

New Kent County Public Schools
Mechanic - 260 day contract

Step	M001 FY27
0	45,371
1	46,052
2	46,743
3	47,444
4	48,155
5	48,878
6	49,611
7	50,355
8	51,110
9	51,877
10	52,655
11	53,445
12	54,247
13	55,061
14	55,886
15	56,725
16	57,576
17	58,439
18	59,316
19	60,206
20	61,109
21	62,025
22	62,956
23	63,900
24	64,858
25	65,831
26	66,819
27	67,821
28	68,838
29	69,871
30	70,919

Recommended Salary Schedules

New Kent County Public Schools
Transportation Salary Schedule - 183 Days

Step	Years of Experience	BUS Hourly	BUS 4.0	BUS 4.5	BUS 5.0	BUS 6.0	BUS 7.0	BUS 8.0
0	1	23.00	16,836	18,941	21,045	25,254	29,463	33,672
1	2	23.29	17,046	19,177	21,308	25,570	29,831	34,093
2	3	23.58	17,260	19,417	21,574	25,889	30,204	34,519
3	4	23.87	17,475	19,660	21,844	26,213	30,582	34,951
4	5	24.17	17,694	19,905	22,117	26,541	30,964	35,387
5	6	24.47	17,915	20,154	22,394	26,872	31,351	35,830
6	7	24.78	18,139	20,406	22,674	27,208	31,743	36,278
7	8	25.09	18,366	20,661	22,957	27,548	32,140	36,731
8	9	25.40	18,595	20,920	23,244	27,893	32,541	37,190
9	10	25.72	18,828	21,181	23,534	28,241	32,948	37,655
10	11	26.04	19,063	21,446	23,829	28,594	33,360	38,126
11	12	26.37	19,301	21,714	24,126	28,952	33,777	38,602
12	13	26.70	19,542	21,985	24,428	29,314	34,199	39,085
13	14	27.03	19,787	22,260	24,733	29,680	34,627	39,573
14	15	27.37	20,034	22,538	25,043	30,051	35,060	40,068
15	16	27.71	20,285	22,820	25,356	30,427	35,498	40,569
16	17	28.06	20,538	23,105	25,673	30,807	35,942	41,076
17	18	28.41	20,795	23,394	25,993	31,192	36,391	41,590
18	19	28.76	21,055	23,687	26,318	31,582	36,846	42,109
19	20	29.12	21,318	23,983	26,647	31,977	37,306	42,636
20	21	29.49	21,584	24,282	26,980	32,377	37,773	43,169
21	22	29.86	21,854	24,586	27,318	32,781	38,245	43,708
22	23	30.23	22,127	24,893	27,659	33,191	38,723	44,255
23	24	30.61	22,404	25,204	28,005	33,606	39,207	44,808
24	25	30.99	22,684	25,520	28,355	34,026	39,697	45,368
25	26	31.38	22,968	25,838	28,709	34,451	40,193	45,935
26	27	31.77	23,255	26,161	29,068	34,882	40,696	46,509
27	28	32.17	23,545	26,488	29,432	35,318	41,204	47,091
28	29	32.57	23,840	26,820	29,800	35,759	41,719	47,679
29	30	32.97	24,138	27,155	30,172	36,206	42,241	48,275
30	31+	33.39	24,439	27,494	30,549	36,659	42,769	48,879

Step	Years of Experience	CAR Hourly	CAR 4.5	CAR 5.0	CAR 6.0	AIDE Hourly	AIDE 4.5	AIDE 5.0	AIDE 6.0
0	1	17.00	14,000	15,555	18,666	16.00	13,176	14,640	17,568
1	2	17.26	14,209	15,788	18,946	16.24	13,374	14,860	17,832
2	3	17.51	14,423	16,025	19,230	16.48	13,574	15,082	18,099
3	4	17.78	14,639	16,266	19,519	16.73	13,778	15,309	18,370
4	5	18.04	14,859	16,510	19,811	16.98	13,985	15,538	18,646
5	6	18.31	15,081	16,757	20,109	17.24	14,194	15,771	18,926
6	7	18.59	15,308	17,009	20,410	17.50	14,407	16,008	19,210
7	8	18.87	15,537	17,264	20,716	17.76	14,623	16,248	19,498
8	9	19.15	15,770	17,523	21,027	18.02	14,843	16,492	19,790
9	10	19.44	16,007	17,785	21,343	18.29	15,065	16,739	20,087
10	11	19.73	16,247	18,052	21,663	18.57	15,291	16,990	20,388
11	12	20.03	16,491	18,323	21,988	18.85	15,521	17,245	20,694
12	13	20.33	16,738	18,598	22,317	19.13	15,753	17,504	21,005
13	14	20.63	16,989	18,877	22,652	19.42	15,990	17,766	21,320
14	15	20.94	17,244	19,160	22,992	19.71	16,230	18,033	21,639
15	16	21.25	17,503	19,447	23,337	20.00	16,473	18,303	21,964
16	17	21.57	17,765	19,739	23,687	20.30	16,720	18,578	22,294
17	18	21.90	18,032	20,035	24,042	20.61	16,971	18,857	22,628
18	19	22.22	18,302	20,336	24,403	20.92	17,226	19,139	22,967
19	20	22.56	18,577	20,641	24,769	21.23	17,484	19,427	23,312
20	21	22.90	18,855	20,950	25,140	21.55	17,746	19,718	23,662
21	22	23.24	19,138	21,265	25,518	21.87	18,012	20,014	24,016
22	23	23.59	19,425	21,584	25,900	22.20	18,283	20,314	24,377
23	24	23.94	19,717	21,907	26,289	22.53	18,557	20,619	24,742
24	25	24.30	20,012	22,236	26,683	22.87	18,835	20,928	25,114
25	26	24.67	20,313	22,569	27,083	23.22	19,118	21,242	25,490
26	27	25.04	20,617	22,908	27,490	23.56	19,404	21,560	25,873

Recommended Salary Schedules

New Kent County Public Schools
Stipend Schedule

GRADE 1 - $590	
Beta Club Sponsor	1
Educators Rising	1
FBLA Sponsor	1
FCCLA Sponsor	1
YADAPP Sponsor	1
Junior BETA Club Sponsor	2
NKP Theater Tech	1
Odyssey of the Mind	4
Renaissance Sponsor	2
Student Government - Elementary School	3
Student Government - Middle School	1
GRADE 2 - $1,180	
Band Camp	1
Color Guard	1
NNDCC	4
Drumline	1
Freshman Transition Coordinator	1
Scholastic Bowl Assistant	1
Sixth Grade Transition Coordinator	1
Special Olympics	1
Student Government - High School	5
Teacher Mentor	2
GRADE 3 - $1,770	
Assistant Coach - Baseball - Middle School	1
Assistant Coach - Softball - Middle School	1
Assistant Coach - Basketball - Boys Middle School	1
Assistant Coach - Basketball - Girls Middle School	1
Assistant Coach - Field Hockey - Middle School	1
Assistant Coach - Golf	1
Assistant Coach - Gymnastics	1
JV Assistant Coach - Baseball	1
JV Assistant Coach - Softball	1
Coach - Cheerleading - Middle School	1
CPR/AED First Aide Trainer	1
NKP Choreographer Musical	1
NKP Instrumental Musical	1
NKP Vocal Musical	1
One Act Play	2
School Based Webmaster	5
Test Coordinator Assistant	2
Yearbook - Middle School	1
GRADE 4 - $2,360	
Assistant Coach - Varsity Basketball - Boys	1
Assistant Coach - Varsity Basketball - Girls	1
Assistant Coach - Varsity Baseball	1
Assistant Coach - Volleyball	1
Assistant Coach - Wrestling	1
Assistant Coach - Field Hockey	1
Assistant Coach - Soccer - Boys	1
Assistant Coach - Soccer - Girls	1
JV Coach - Fall Sideline Cheerleading	1
Coach - Fall Sideline Cheerleading	1
Assistant Coach - Varsity Softball	1
Coach - Baseball - Middle School	1
Coach - Basketball - Boys Middle School	1
Coach - Basketball - Girls Middle School	1
Coach - Cheerleading - Middle School	1
Coach - Field Hockey - Middle School	1
Coach - Football - Middle School	2
Coach - Soccer - Middle School	1
Coach - Softball - Middle School	1
Coach - Volleyball - Middle School	1
Coach - Wrestling - Middle School	1
Drama Middle School	1
NKP Director	1
NKP Producer	1
Testing Coordinator - Elementary and Middle	4

GRADE 5 - $2,950	
Assistant Coach - Track - Outdoor	3
Assistant Coach - Track - Indoor	1
Assistant Coach - Track - Cross Country	1
Debate	1
Drama High School	1
Esports	1
Scholastic Bowl	1
Testing Coordinator - High School	1
GRADE 6 - $3,540	
Assistant Coach - Football	4
Head Coach - Football MS	1
JV Coach - Baseball	1
JV Coach - Field Hockey	1
JV Coach - Soccer - Boys	1
JV Coach - Soccer - Girls	1
JV Coach - Softball	1
JV Coach - Volleyball	1
Safety Coordinator	1
Yearbook - High School	1
GRADE 7 - $4,130	
Head Coach - Cheerleading - Competition	1
Head Coach - Cheerleading - Winter Sideline	1
Head Coach - Golf	1
Head Coach - Gymnastics	1
Head Coach - Soccer - Boys	1
Head Coach - Soccer - Girls	1
Head Coach - Swim Team Boys	1
Head Coach - Swim Team Girls	1
Head Coach - Tennis - Boys	1
Head Coach - Tennis - Girls	1
Head Coach - Track - Indoor - Boys	1
Head Coach - Track - Indoor - Girls	1
Head Coach - Volleyball	1
JV Coach - Wrestling	1
JV Coach - Basketball - Boys	1
JV Coach - Basketball - Girls	1
JV Coach - Football	1
JV Assistant Coach - Football	1
GRADE 8 - $4,720	
Head Coach - Baseball	1
Head Coach - Cross Country Boys	1
Head Coach - Cross Country Girls	1
Head Coach - Field Hockey	1
Head Coach - Softball	1
Head Coach - Track - Boys	1
Head Coach - Track - Girls	1
Head Coach - Wrestling	1
GRADE 11 - $6,490	
Head Coach - Basketball - Boys	1
Head Coach - Basketball - Girls	1
GRADE 12 - $7,080	
Head Coach - Football	1

Grade	Factor	MA Step 0 $ 59,001
1	1%	$ 590
2	2%	$ 1,180
3	3%	$ 1,770
4	4%	$ 2,360
5	5%	$ 2,950
6	6%	$ 3,540
7	7%	$ 4,130
8	8%	$ 4,720
9	9%	$ 5,310
10	10%	$ 5,900
11	11%	$ 6,490
12	12%	$ 7,080

Longevity 20+ yrs $400 (VHSL activities only)

Pay Schedule

Annual - 20 pays September through June; Fall - 6 pays September through November; Winter - 6 pays December through February; Spring - 6 pays March through May

Personnel Requests

Recommended Personnel FY27

New Personnel Requests	Qty
Elementary Teacher	2
Teacher in Residence	5
Speech Language Pathologist Assistant	1
School Psychologist	1
ESL Teacher	1
PreK Coordinator	1
High School Assistant Principal	1
Gifted Resource Teacher	1
Reading Specialist	1
Special Education Teacher	1
Special Education Paraprofessional	1
PE Teacher	1
Stipends (Golf Assistant, Gymnastics Assistant, Esports, Debate)	4



