

School Board Fiscal Year 2021 Adopted Budget Proposed Adjustments

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Prince William County Public Schools

May 6, 2020



Prince William County

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Revenue Changes FY 2021

	FY 2021 Adopted	FY 2021 Proposed Final	Change	% Change
County	666,916,109	630,969,088	(35,947,021)	-5.4%
State	599,198,835	582,119,513	(17,079,322)	-2.9%
Federal	38,524,921	38,524,921	0	0.0%
Local Miscellaneous	4,776,323	4,776,323	0	0.0%
Interest Earnings	1,000,000	1,000,000	0	0.0%
Undistributed	2,500,000	2,500,000	0	0.0%
Beginning Balance	34,078,380	41,158,619	7,080,239	20.8%
Total	<u>1,346,994,568</u>	<u>1,301,048,464</u>	<u>(45,946,104)</u>	-3.4%



New Positions

Title	FY2020 Adopted	Proposed Final FY 2021	FTE Change
Teachers	5,959	6,114	155
Psychologist	33	33.5	.5
Social Workers	41	46	5
Guidance Counselors	327	330	3

- The FY21 Proposed Final Budget maintains 163.5 of these new school-based positions from the Adopted FY21 Budget
- The Proposed Final FY21 Budget defers 16 central support positions included in the Adopted FY21 Budget



CARES Funding

1. CARES allocations (stimulus) have been made to states and divisions. These allocations are based on the Title I funding formula – but are not “Title I money”.
2. PWCS has received our allocation of \$9,260,966 out of Virginia’s allocation of \$238,599,192. The Division expects to utilize the full amount in FY 2020.
3. Governor’s “discretionary allocations” have been provided to states by federal government.
4. Virginia discretionary allocation is \$66.7 million approximately 50% will go to local divisions. State still determining the use of these funds.
5. PWCS has provided input to the decision-making process.



Deferrals of Cash-Based Projects

School Year to Open	Cash-based projects	Gen'l Fund Transfer
2021	Brentsville High School - Artificial Turf [incl stadium lights, restroom bldg]	\$4,116,000
2021	Hylton High School - Artificial Turf	\$1,646,000
2021	Gar-Field High School - Culinary CTE Improvements	\$1,476,865
	Tennis Court Lighting - Two High Schools per year: 1) Potomac HS; 2) Stonewall Jackson HS; 3) Gar-Field HS; 4) Brentsville HS; 5) Woodbridge HS; 6) Osbourn Park HS	\$675,000
School Renovations		
2022	Bennett Elementary School	\$8,934,143
FY2021 Cash-based totals		\$16,848,008

Security vestibules at Woodbridge and Graham Park Middle Schools remain recommended for completion



Proposed Budget Adjustments

Action	Description	Amount
Defer	Inflation (2.0%) on Supplies, Materials, Equipment	(1,249,233)
Reduce by 2%	Step Increase (2.8% Cost Increase) plus 2% COLA	(10,932,953)
Reduce by 2%	Adjustment to Supplemental Pay Rates (4.8%)	(141,146)
Reduce by 2%	Adjustment for Substitutes/Temporary Pay Rates (4.8%)	(144,721)
Defer	Student Services Guidance Counselor Coordinator 1.0 FTE 250 day Gr 13	(138,937)
Defer	Increased School Funding for Textbooks	(490,868)
Defer	Administrative Association Fees 10% Increase	(7,110)
Reduce by \$1,003,867	Improve Economically Disadvantaged Ratio (6-8) - Funded amounts are: \$1,808,903	(1,003,867)
Reduce by \$1,997,177	Improve Economically Disadvantaged Ratio (9-12) - Funded amounts are \$2,122,238	(1,997,177)
Reduce by \$2,299,177	Improve Economically Disadvantaged Ratio (K-5) - Funded amounts are \$12,592,216	(2,299,175)
Return to 2020 levels	Virginia Preschool Initiative Increase (VPI) Funded amounts are 3,407,457	(4,574,309)
Defer	One-Time: Middle School Conference	(9,325)
Defer	One-Time: Feasibility Study - Green Schools	(25,000)
Defer by \$50,000	One-Time: Robotics 025-0982 + \$30,000 current year funding (One time funding)	(50,000)
Defer	One-Time: K-12 survey on homework, standards based grading, and testing, assignments over breaks	(250,000)
Defer	One-Time: Destination dance	(185,000)



Proposed Budget Adjustments

Action	Description	Amount
Defer	One-Time: Transportation 4G Compatible Tablets for Buses (859)	(886,902)
Defer	Increase Tuition Reimbursement	(146,986)
Defer	Specialty Program Funding for High Schools (12)	(120,000)
Defer by 11 FTE	Social Worker 11.0 + 5 FTE (Elementary) 195 Day Gr 12	(1,049,042)
Defer	Supplement for administrators for 30+ hours over masters and for doctorate (\$3,000 each)	(142,500)
Defer	Ongoing expense and possible expansion of funding for club sports	(75,000)
Defer	Global Welcome Center (EL) Psychologist 1.0 FTE 223 Day Gr 12	(109,052)
Defer	Superintendents Staff - Assoc Supt for Middle, High Schools - 2.0 FTE 250 Day Gr 22	(652,998)
Defer	Superintendents Staff - Executive Secretary II - 2.0 FTE 250 Day Gr 9	(191,784)
Defer	Revise Gifted START Funding Allocation (Adds 1.0 FTE)	(104,480)
Defer by 1 FTE	Adjust Elementary Strings Funding Ratio to Provide Teachers 2.0 FTE 195 Day Gr 12	(100,713)
Defer	Add Additional Division Attorney 1.0 FTE 250 Day Gr 21	(243,787)
Defer	Add Legal Assistant 1.0 FTE 250 Day Gr 6	(95,188)
Defer	Special Education Teacher Assistant - Contracted Positions 50.0 FTE 188 Day Gr 4	(2,006,829)
Defer	Finance - Additional Bookkeeper to Serve as Floating Substitute 1.0 FTE 250 Day Gr 9	(95,453)
Defer	Human Resources - Dedicated IT Systems II Analyst 1.0 FTE 250 Day Gr 15	(153,146)
Defer	Accountability - Additional Data Quality Assurance Coordinator 1.0 FTE 250 Day Gr 13	(142,190)



Proposed Budget Adjustments

Action	Description	Amount
Defer	Professional Learning - Additional Funding for Division Learning Plan	(50,527)
Defer	Facilities Services - Irrigation Technician (FW II) 1.0 FTE 250 Day Gr 7	(70,186)
Defer	One-Time Facilities Services - Irrigation Technician Start-Up Funds	(47,500)
Defer by 3 FTE	Transportation Scheduling Technicians 4.0 FTE 250 Day Gr 7	(231,794)
Defer	Transportation Customer Service Advocate 1.0 FTE 250 Day Gr 14	(147,678)
Defer	Student Services - Coordinator of Student Internships 1.0 FTE 250 Day Gr 13	(138,937)
Defer	Innovative Programs	(500,000)
Defer	Pay Equity-compensation plan (Phase I)	(10,286,300)
Defer	Bus Driver pay increases	(1,375,000)
Defer	.5 FTE Gr 12 195 Day Guidance Counselor/Director at Nokesville/Pennington/Porter	(140,415)
Defer	FY21 Funding middle school schedule restructuring	(1,745,403)
Defer	Reduce bus purchase by 29	(3,283,090)
Add 1 emergency position	Grade 11 250 day payroll specialist	109,201
Add 1 emergency position	Grade 13 250 day benefits coordinator	142,190
		<u>47,580,310</u>



Timeline

- May 6th – Superintendent proposes budget adjustments to School Board
- May 19th – County adopts the adjusted School Board budget (based on revised state numbers)
- May 20th – School Board adopts the FY 2021 budget



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