

Proposed Budget Fiscal Year 2021

Prince William County School Board Meeting

February 5, 2020

John M. Wallingford

Associate Superintendent for Finance & Risk Management



Prince William County

PUBLIC SCHOOLS

Providing A World-Class Education

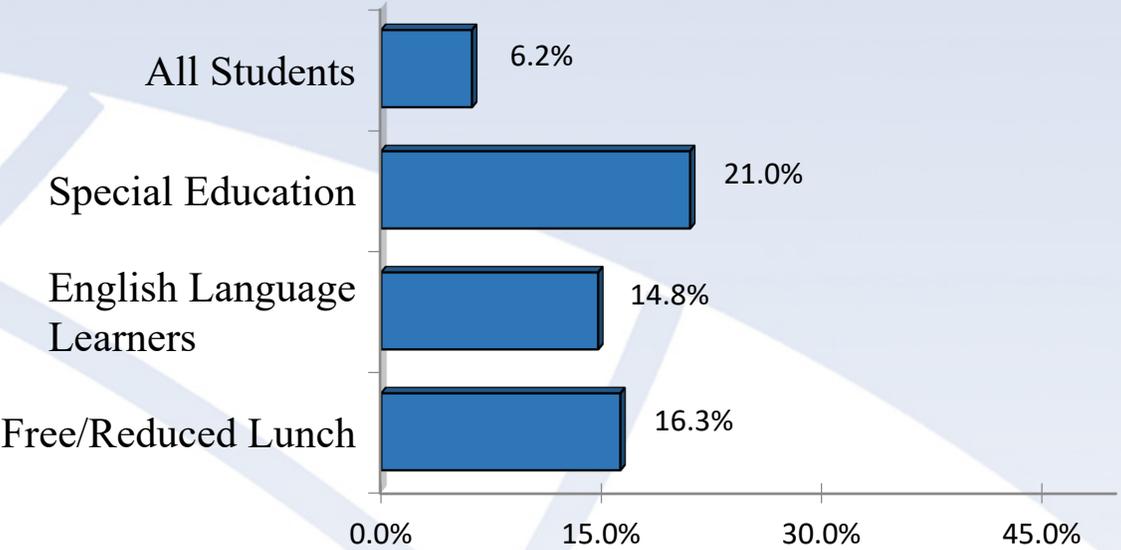
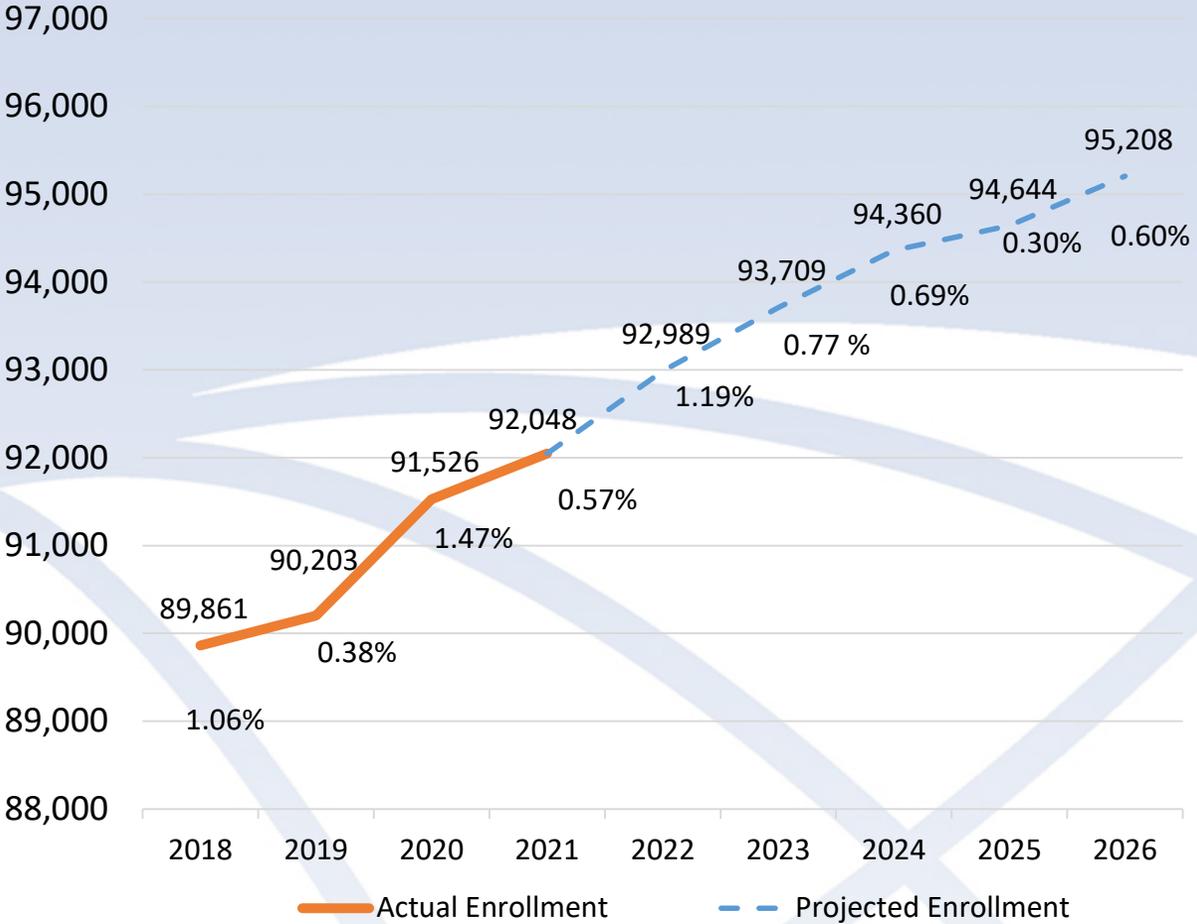
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Fiscal Year 2021 Budget Highlights

- Overall Operating Budget of \$1.24 billion
- Increase of \$103.5M (9.1%) over FY 2020
- Projected Enrollment 92,048
- Funds each of the Superintendent's Six Priority Areas
- \$31.5 million over the revenue share



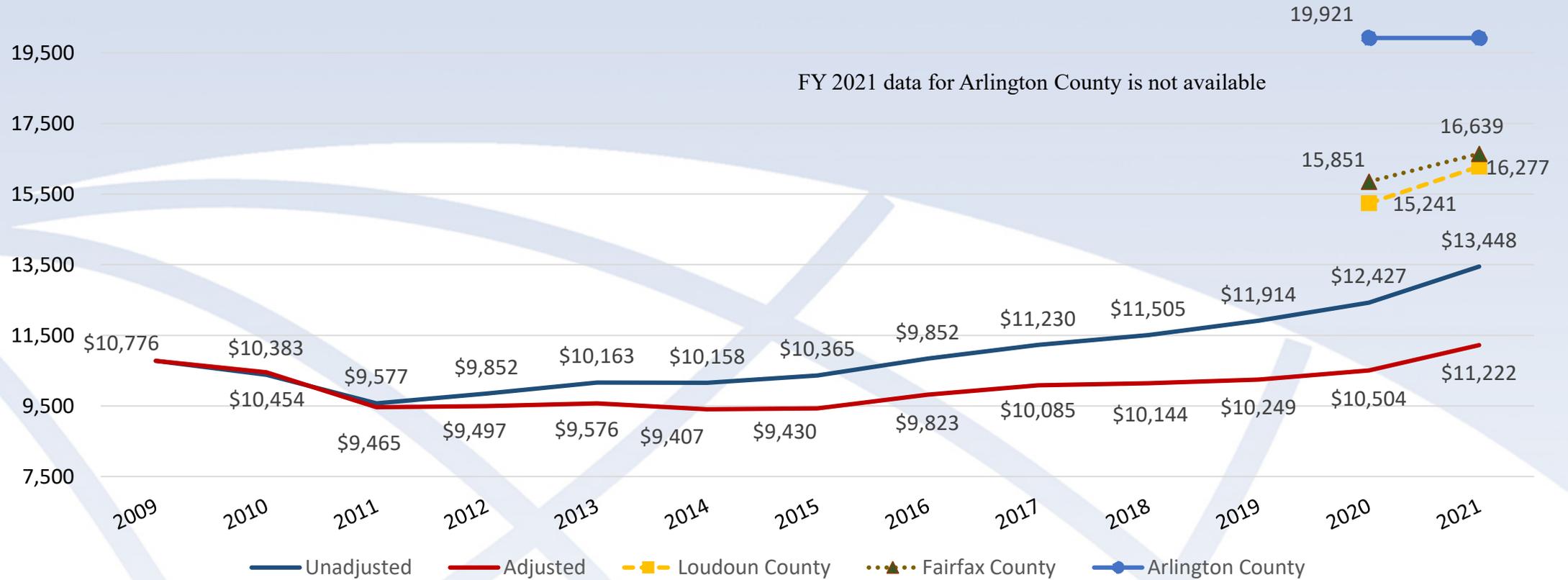
Enrollment Trends



Growth in Student Membership
Past Five Years



Cost per Pupil Change Over Time (Unadjusted and Adjusted for Inflation)

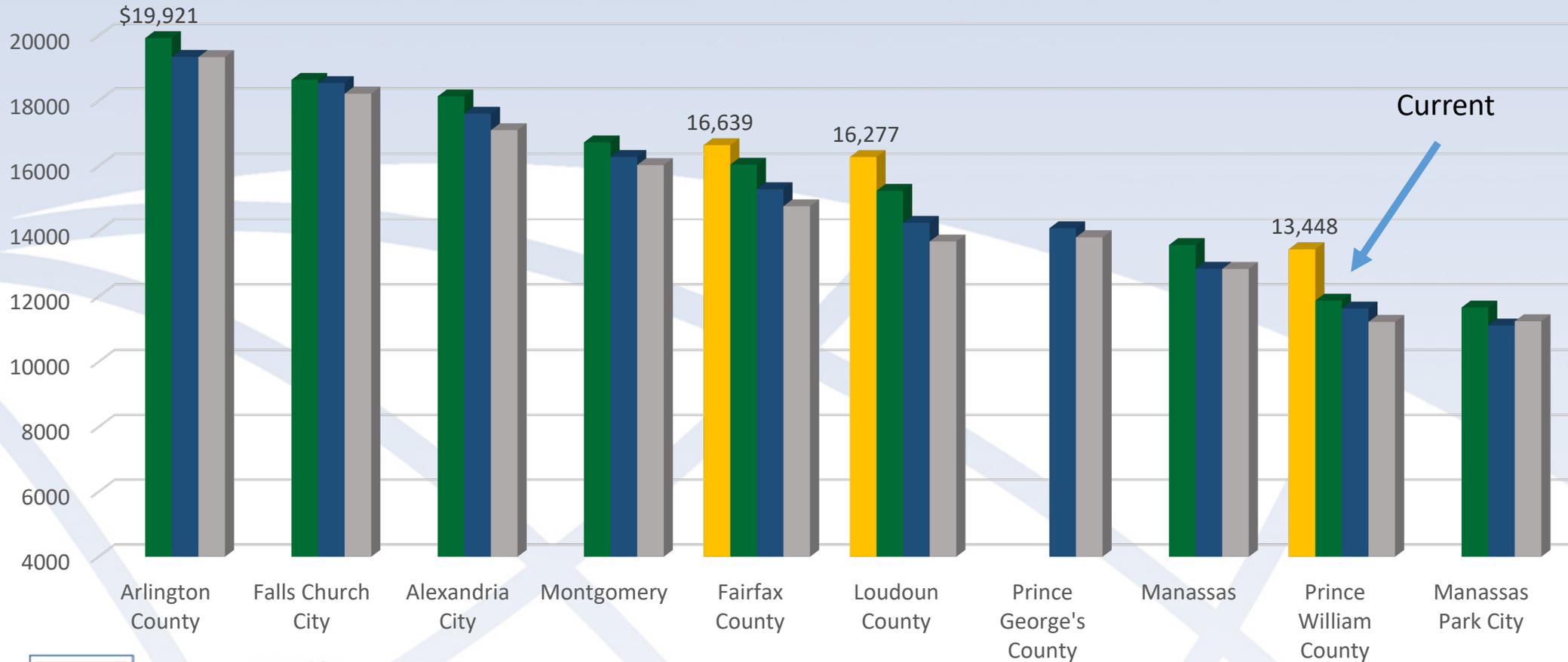


If funded at the same rate as Loudoun: $\$2,829 \times 92,048 = \$260,403,792$

If funded at the same rate as Fairfax: $\$3,191 \times 92,048 = \$293,725,168$

If funded at the same rate as Arlington: $\$6,473 \times 92,048 = \$595,826,704$

Cost per Pupil FY 2018-2021



■ FY 2021
 ■ FY 2020
 ■ FY 2019
 ■ FY 2018

Source: FY 2020 WABE Guide
 FY 2020 data not available for PG County

Superintendent's Budget Priorities #1

Educational Equity and Academic Achievement \$22.8 million overall increase

Highlights:

- \$5.5 million - increase in economic disadvantaged funding for schools
- \$2.0 million – special education teacher assistants
- \$814 thousand – special education study recommendation implementation
- \$3.0 million – maintain regional special education program
- \$4.2 million – digital equity
- \$1.2 million – Virtual High School
- \$860 thousand – additional middle and high associate
- \$250 thousand – K2 survey on homework, standards based grading, testing, and assignments over breaks

Superintendent's Budget Priorities #2

Teacher and Employee Compensation \$44.7 million overall increase

Highlights:

- \$38 million – Step increase plus 2% COLA
- No health care increase
- \$6.2 million – Virginia Retirement System (VRS) rate change
- \$10.2 million – pay-equity compensation plan phase I (County government pay plan adjustments phase I \$5.6M phase II \$10.8M)
- \$1.375 – Bus Driver pay rate increase

Superintendent's
Budget Priorities
#3

Prekindergarten (PreK)

\$5.1 million overall increase taking advantage of State matching funds

Highlights:

- \$5.1 million – increase to Virginia Preschool Initiative (VPI)
- Increases total classes to 49 (20 class increase)

Superintendent's
Budget Priorities
#4

Student Mental Health and Wellness \$2.1 million overall increase

Highlights

- \$1.1 million – adding 11 additional social workers
- \$350 thousand – Global welcome center psychologist, additional nursing position, Title IX coordinator

Superintendent's
Budget Priorities
#5

Career, Military, and College Readiness \$4.8 million overall increase

Highlights:

- \$1.4 million – creation of culinary program at Gar-Field High School
- \$1 million – CTE technology
- \$300 thousand – AP, IB, Cambridge, Dual Enrollment program coordinator; and student internship coordinator
- \$600 thousand – robotics and other innovative programs
- \$150 thousand – SAT/ACT prep classes

Superintendent's
Budget Priorities
#6

Sustainable facilities, school safety, and support infrastructure

\$10.5 million overall increase

Highlights:

- \$4.1 million – Brentsville Stadium improvements
- \$1.6 million – Hylton turf field
- \$3.2 million – debt service net increase
- \$303 thousand – Attorney and staff
- Secure vestibules and other security enhancements (on the Capital Improvement Plan (CIP) - discussed Jan 11)

Summary of Proposed Operating & Debt Service Fund Fiscal Year 2021

	FY 2020	FY 2021	Change	Percent Change
County	\$612,577,020	\$666,916,109	\$54,339,089	8.9%
State	\$557,233,652	\$599,544,056	\$42,310,404	7.6%
Federal	\$37,722,864	\$38,524,921	\$802,057	2.1%
Other	\$8,949,617	\$8,276,323	-\$673,294	-7.5%
Beginning Balance	\$24,098,187	\$34,078,380	\$9,980,193	41.4%
Total	\$1,240,581,340	\$1,347,339,789	\$106,758,449	8.6%
By Fund:				
Debt Service	\$106,159,888	\$109,437,539	\$3,277,651	3.1%
Operating	\$1,134,421,452	\$1,237,902,250	\$103,480,798	9.1%

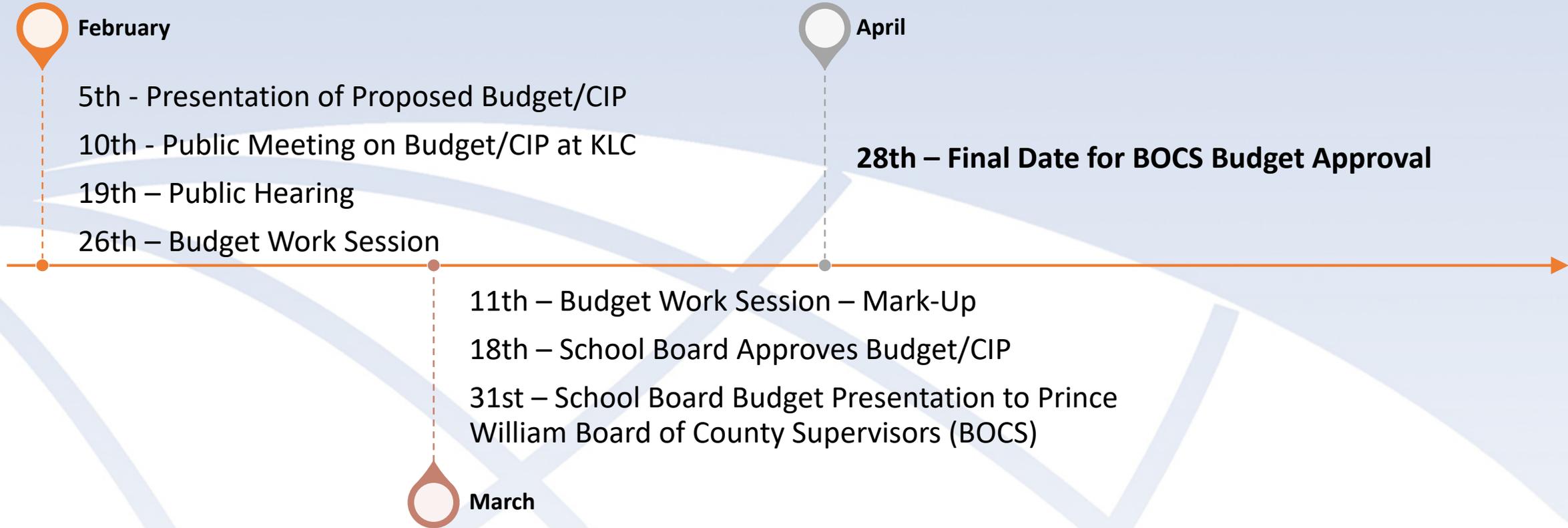
Five-Year Plan FY 2021 – 2025

- *The balanced Five-Year Plan is an indication of the School Board's commitment to fiscal responsibility only.*
- *The annual budgets continue to have significant additional needs.*



	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<u>Expenditures</u>					
Current Programs	1,296.0	1,319.7	1,347.3	1,391.6	1,436.4
New Students	10.2	19.8	27.5	34.7	38.4
Repairs & Renewals	34.2	34.8	35.8	36.8	37.8
New Schools	6.9	9.4	16.5	5.7	13.7
Total Expenditures	1,347.3	1,383.7	1,427.1	1,468.8	1,526.3
<u>Revenues</u>					
State/Federal/Other	680.4	693.0	713.9	731.9	764.9
County Transfer	666.9	690.7	713.2	736.9	761.4
Total Revenue	1,347.3	1,383.7	1,427.1	1,468.8	1,526.3
Surplus/(Deficit)	0.0	0.0	0.0	0.0	0.0

FY2021 Budget Timeline



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