Proposed Budget
Fiscal Year 2021

Prince William County School Board Meeting
February 5, 2020
John M. Wallingford
Associate Superintendent for Finance & Risk Management
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

Actual Enrollment

Projected Enrollment

All Students

Special Education

English Language Learners

Free/Reduced Lunch

Growth in Student Membership Past Five Years

Past Five Years

88,000 89,000 90,000 91,000 92,000 93,000 94,000 95,000 96,000 97,000
88,061 89,203 90,076 91,048 92,048 93,060 94,644 95,208
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**

- **Arlington County**: $19,921
- **Falls Church City**: 16,639
- **Alexandria City**: 16,277
- **Montgomery County**: 16,639
- **Fairfax County**: 16,277
- **Loudoun County**: 16,277
- **Prince George's County**: 16,277
- **Manassas**: 13,448
- **Prince William County**: 13,448
- **Manassas Park City**: 13,448

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
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
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)
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

<table>
<thead>
<tr>
<th></th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>County</td>
<td>$612,577,020</td>
<td>$666,916,109</td>
<td>$54,339,089</td>
<td>8.9%</td>
</tr>
<tr>
<td>State</td>
<td>$557,233,652</td>
<td>$599,544,056</td>
<td>$42,310,404</td>
<td>7.6%</td>
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<tr>
<td>Federal</td>
<td>$37,722,864</td>
<td>$38,524,921</td>
<td>$802,057</td>
<td>2.1%</td>
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<tr>
<td>Other</td>
<td>$8,949,617</td>
<td>$8,276,323</td>
<td>-$673,294</td>
<td>-7.5%</td>
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<tr>
<td>Beginning Balance</td>
<td>$24,098,187</td>
<td>$34,078,380</td>
<td>$9,980,193</td>
<td>41.4%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$1,240,581,340</strong></td>
<td><strong>$1,347,339,789</strong></td>
<td><strong>$106,758,449</strong></td>
<td><strong>8.6%</strong></td>
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<tr>
<td>By Fund:</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Debt Service</td>
<td>$106,159,888</td>
<td>$109,437,539</td>
<td>$3,277,651</td>
<td>3.1%</td>
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<tr>
<td>Operating</td>
<td>$1,134,421,452</td>
<td>$1,237,902,250</td>
<td>$103,480,798</td>
<td>9.1%</td>
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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.
FY2021 Budget Timeline

February
- 5th - Presentation of Proposed Budget/CIP
- 10th - Public Meeting on Budget/CIP at KLC
- 19th – Public Hearing
- 26th – Budget Work Session

March
- 28th – Final Date for BOCS Budget Approval

April
- 11th – Budget Work Session – Mark-Up
- 18th – School Board Approves Budget/CIP
- 31st – School Board Budget Presentation to Prince William Board of County Supervisors (BOCS)
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