

Superintendent's Proposed Budget Fiscal Year 2009

February 6, 2008

George W. Kisha, Associate Superintendent for
Finance and Support Services



Prince William County

PUBLIC SCHOOLS

Providing A World-Class Education

Strategic Plan

- 1) **All students meet high standards of performance.**
- 2) **The teaching, learning, and working environment is caring, safe and healthy, and values human diversity.**
- 3) **Family and community engagement are focused upon improved student achievement and work readiness.**
- 4) **Faculty, staff, and leaders are qualified, high performing, diverse, and motivated.**
- 5) **The organizational system is aligned, integrated, and equitable.**



School Board Priorities

- 1) **Increase the reading ability of third grade students in part by the expansion of full-day kindergarten and technology.**
- 2) **Decrease the achievement gap for students in the four No Child Left Behind subgroups: economically disadvantaged students, limited English proficient students, minority students, and students with disabilities. Work to increase the number of students taking SAT exams and work to increase test results.**
- 3) **Recruit and retain highly qualified teachers.**
- 4) **Address transportation issues such as length of bus ride, starting times for elementary schools, and other associated issues.**
- 5) **Examine the class size ratio at all levels.**
- 6) **Provide a reasonable, feasible, and equitable facilities renovation and new construction schedule and study our site acquisition strategies.**
- 7) **Provide opportunities for meaningful parent involvement, especially for the Hispanic community and students and families of non English-speaking backgrounds.**
- 8) **Examine the funding process for schools and departments.**



Key Expenditure Budget Factors

- 1) Continued growth in student membership
- 2) Continued growth in ESOL, special education, and economically disadvantaged students
- 3) Need to remain competitive in employee compensation (Salary & Benefits)
- 4) Major maintenance, new construction, and school renewal program
- 5) Gravely & Fitzgerald Elementary Schools open in September 2008
- 6) County Debt Capacity Ceiling (Effects CIP)

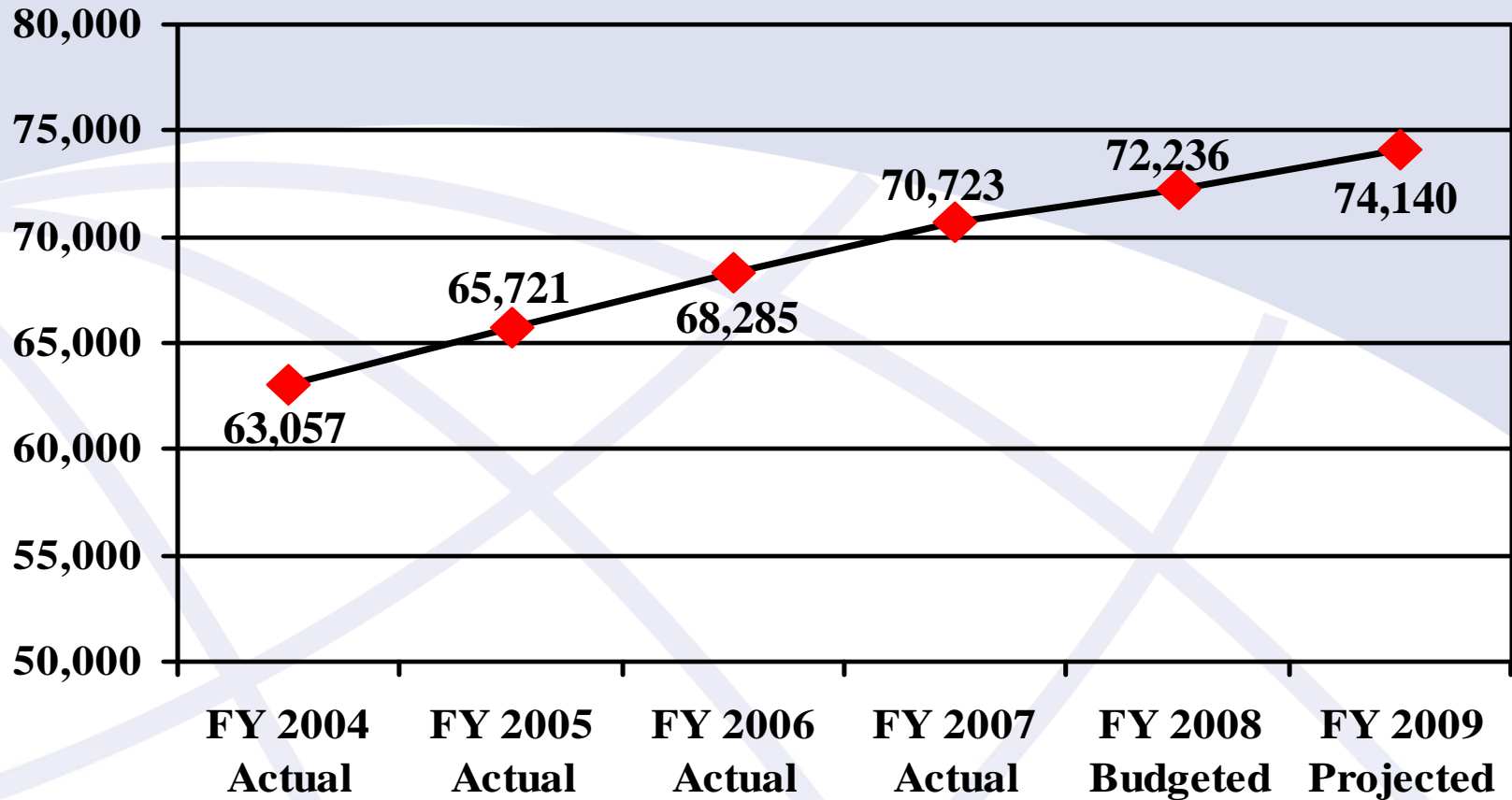


Key Revenue Budget Factors

- 1) **Property tax revenues**
 - a) **Decrease in the assessment base**
 - b) **Tax rate guidance based upon rates of inflation and population growth**
 - c) **Decrease in rate of new home construction**
- 2) **First year of the state biennial budget**
- 3) **Rate of sales tax revenue growth**



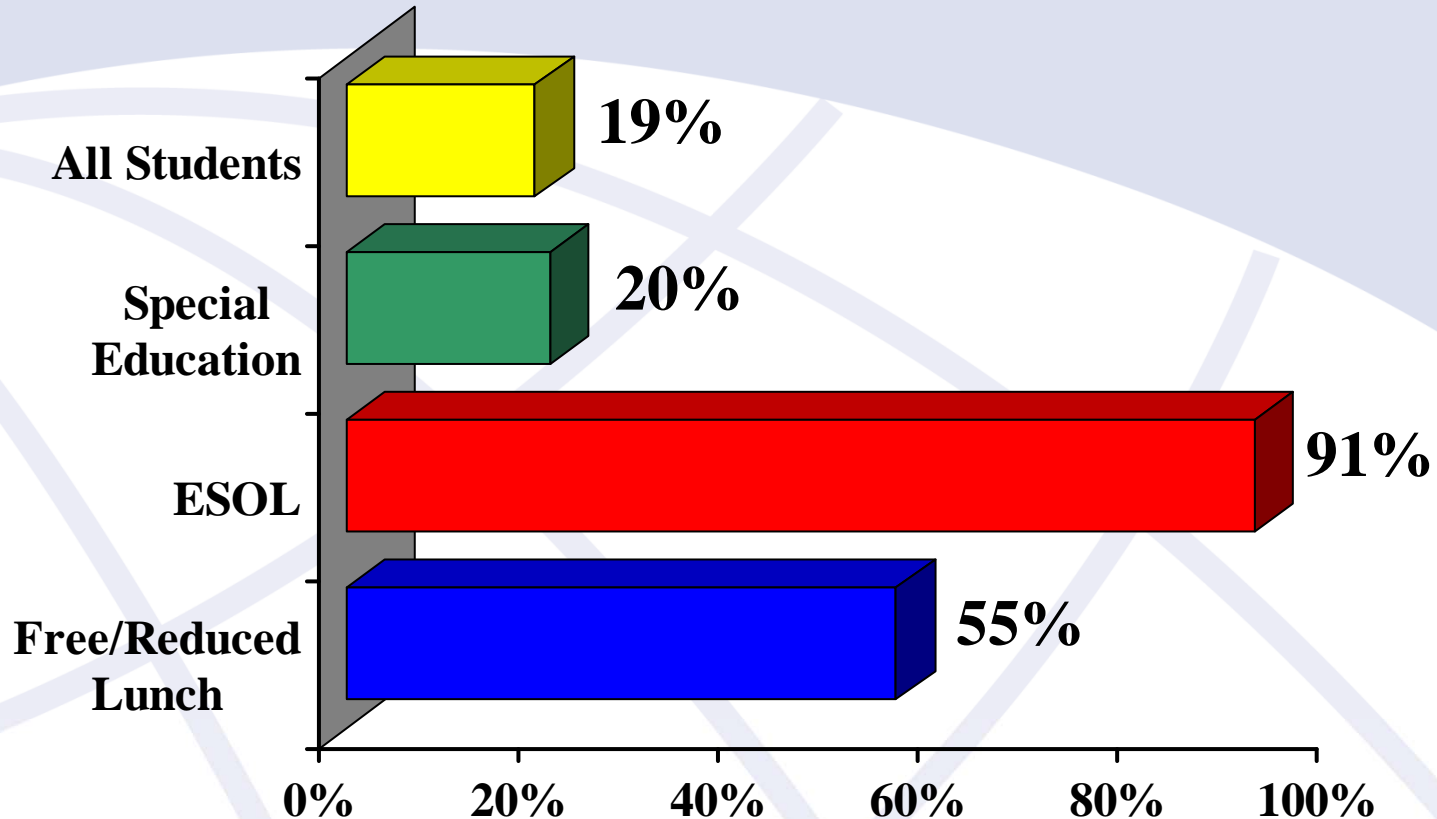
Student Membership Increases



Note: Actual FY 2008 Membership was 72,654

Student Membership Growth

Past Five Years



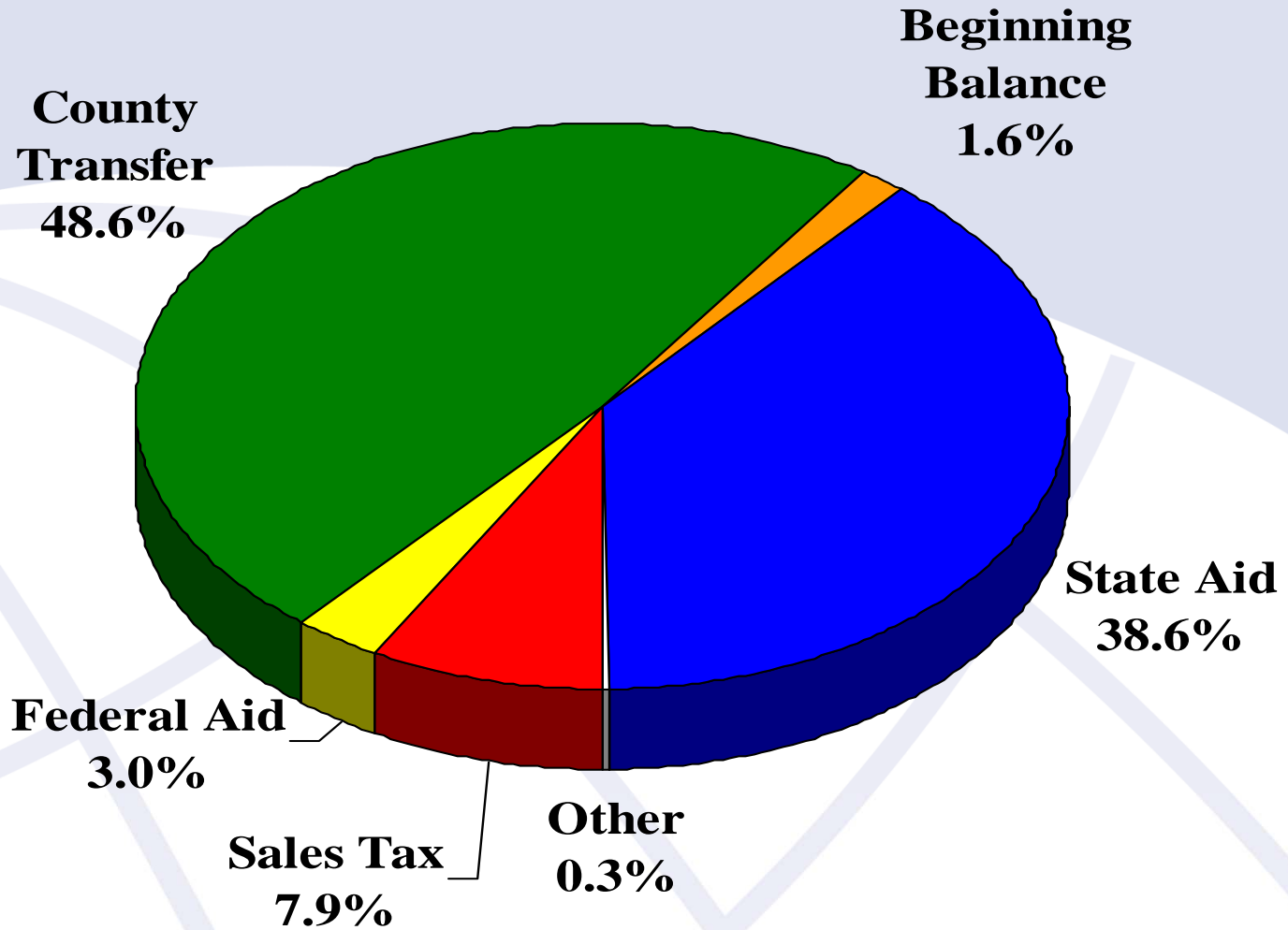
Available Revenues

Operating & Debt Service

	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u>	<u>Percent</u>
County	\$410,598,965	\$459,228,521	\$49,629,556	11.8%
State	\$365,689,120	\$393,779,468	\$28,090,348	7.7%
Federal	\$24,732,330	\$25,542,443	\$810,113	3.3%
Other	\$4,806,062	\$3,816,634	-\$989,428	-20.6%
Beginning Balance	\$13,422,000	\$13,812,000	\$390,000	2.9%
Total	\$819,248,477	\$896,179,066	\$76,930,589	9.4%



Sources of Revenue

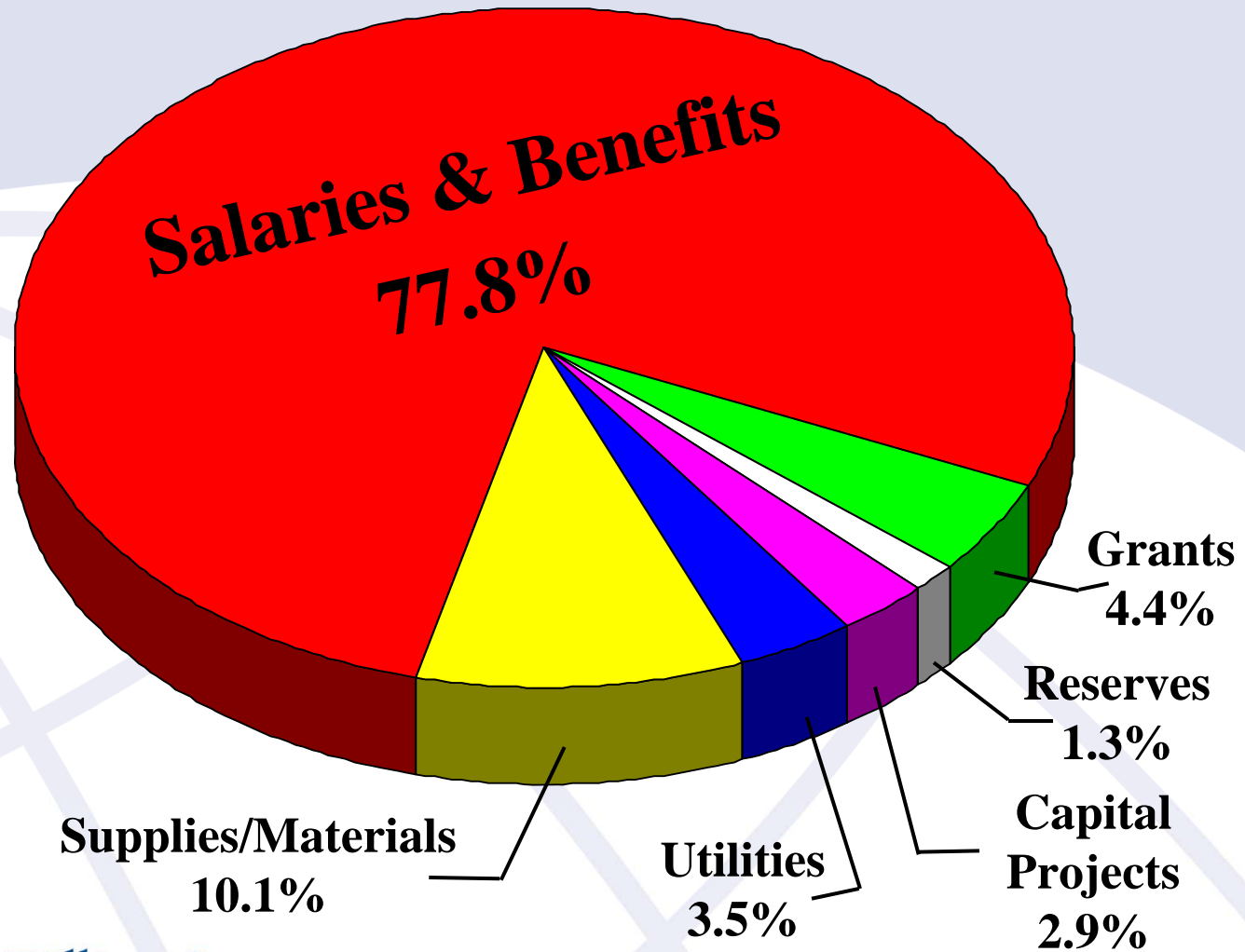


Proposed Expenditure Adjustments

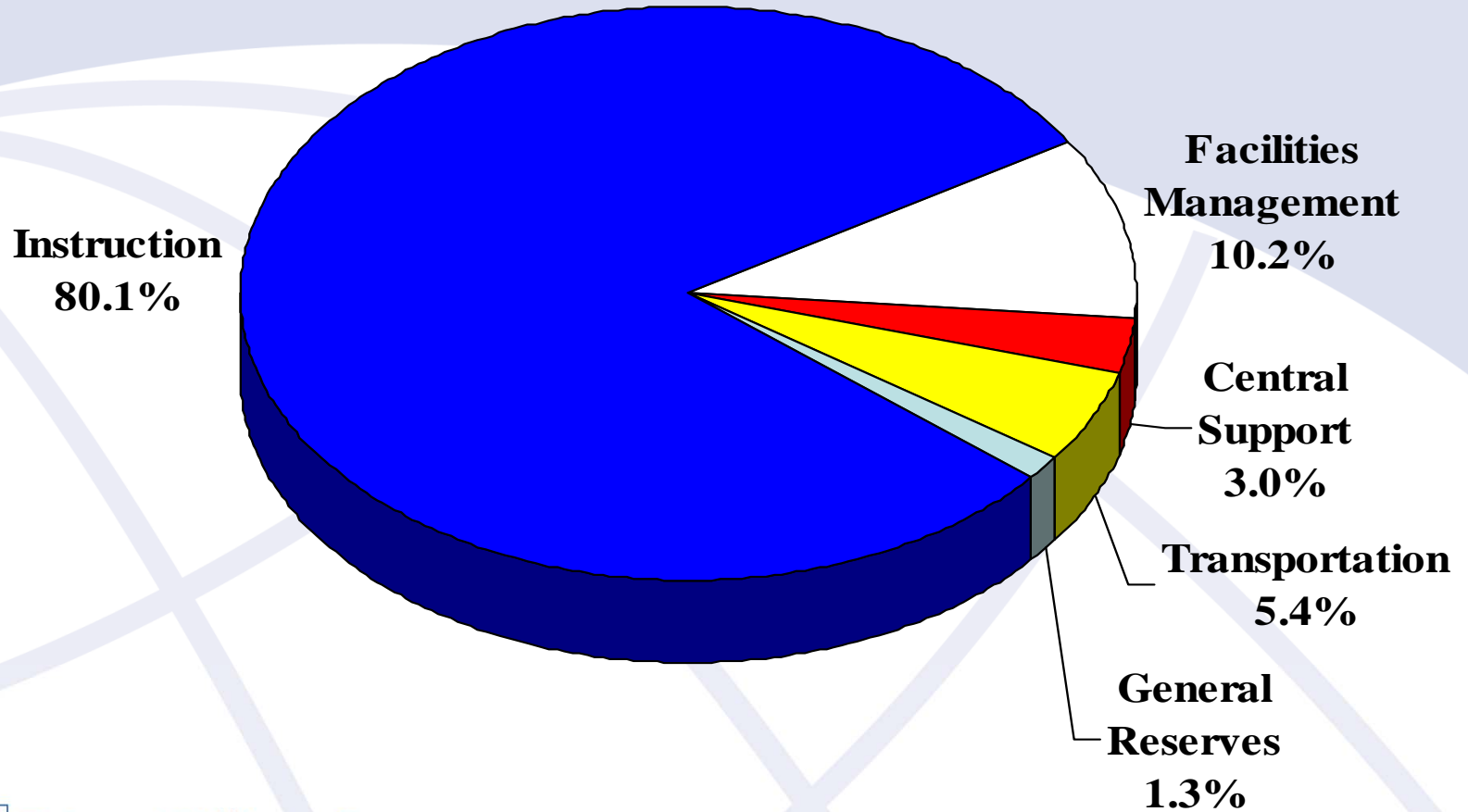
Baseline Adjustments		\$12,246,323
Compensation		\$23,030,129
Merit Salary Step Increase	\$18,500,000	
Salary Scale Adjustment	\$19,600,000	
Slippage in Compensation	-\$11,000,000	
Virginia Retirement System Rate Decrease	-\$3,930,045	
Group Life Insurance Premium Reduction	-\$492,443	
Health Insurance Increase	\$452,617	
New Schools & Students		\$18,313,615
Funding for New Students	\$17,020,196	
Startup & Baseline Costs for New Schools	\$1,293,419	
School Repairs & Renewals		\$19,201,000
New Resources & Allocation Improvements		\$1,309,834
IB Primary Years Programme	\$972,760	
Internal Audit	\$140,074	
English Proficiency Test	\$150,000	
Teacher Assistants to Teachers	\$47,000	



Proposed Operating Fund Expenditures



This Budget Focuses on Instruction



Capital Improvement Program (CIP) FY 2009 Highlights

- **FY 2009 Proposed Budget includes funding to support the sale of bonds for the construction of:**
 - ◆ **11th High School (initial funding)**
 - ◆ **Replacement schools**
 - ◆ **Yorkshire ES**
 - ◆ **Triangle ES**
 - ◆ **Additions**
 - ◆ **Rockledge ES – (7 rooms)**
 - ◆ **Marumsco Hills ES – (4 rooms)**
 - ◆ **Potomac View ES –(4 rooms)**
 - ◆ **Vaughan ES – (4 rooms)**
- **Projects remain contingent upon available debt capacity and County revenue projections**

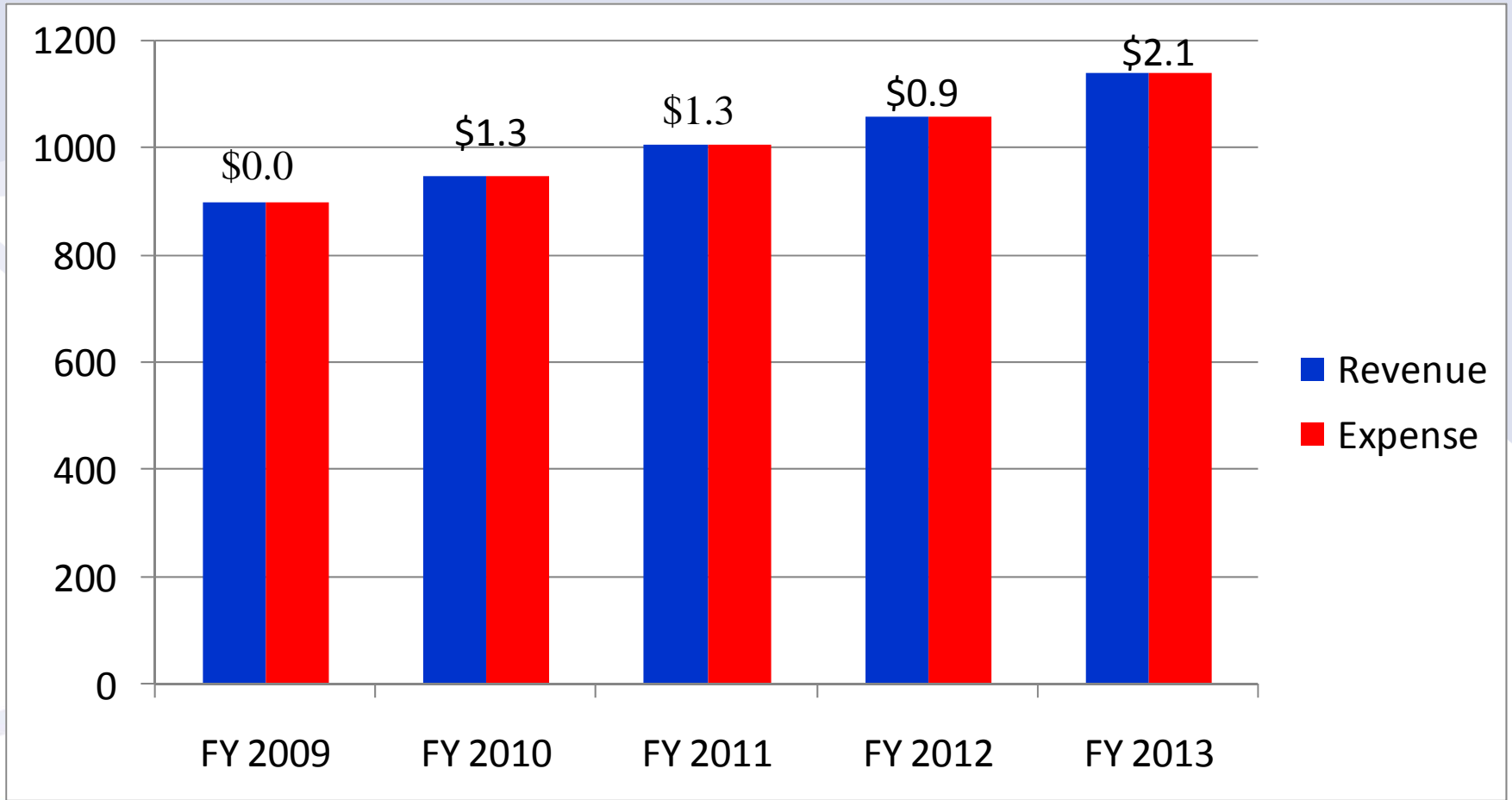


Five-Year CIP Summary

New Students	7,549
New Facilities	
Elementary Schools	4
Middle Schools	1
High Schools	1
Replacements	4
Additions	8
Kelly Leadership Center	1
Additional Capacity	9,949
Construction of New Facilities	\$395,399,000
Renewal & Repair Projects	\$133,819,000



Five-Year Plan Proposed Budget



Budget by Fund Totals

Operating	\$836,240,518
Debt Service	\$59,938,548
Construction	\$190,098,000
Food Services	\$29,491,616
Health Insurance	\$56,635,053
Facilities Use	\$713,108
Regional School	\$27,868,607
Self-Insurance	\$6,267,428
Warehouse	\$4,750,000

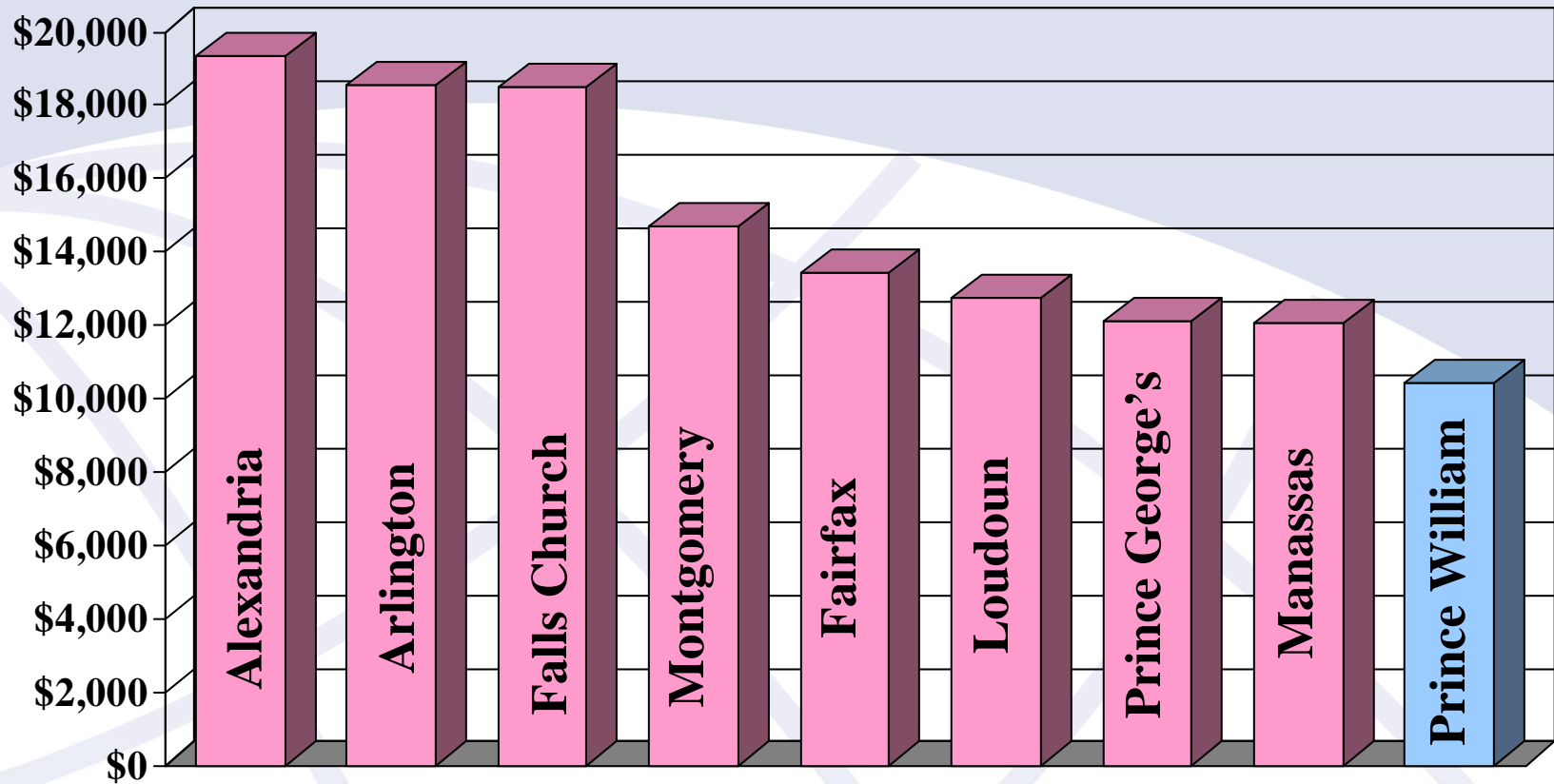


Teacher Salary/Scale Summary

- **Beginning** **lowest in WABE (9 of 9)**
- **Midpoint** **lowest in WABE (9 of 9)**
- **Average** **lowest in WABE (9 of 9)**
- **Maximum** **7 of 9 in WABE**
- **Salary Trend – falling further behind other school districts in northern Virginia**

Source: Washington Area Boards of Education (WABE) Guide, 2008

PWCS Has the Lowest Cost Per Pupil



FY 2008 Cost Per Pupil

Source: WABE Guide, 2008



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FY 2009 Budget Timeline

- 02/06/2008** Superintendent presents FY 2009 Proposed Budget and CIP to School Board
- 02/11/2008** Public Meeting on Budget at 7:00 pm at Osbourn Park High School
- 02/20/2008** Budget Work Session (after regular SB Meeting)
- 03/05/2008** Budget Work Session (after regular SB Meeting)
- 03/12/2008** Budget Work Session – Mark-Up
- 03/26/2008** Public Hearing, School Board approves Budget
- 03/30/2008** School Board Advertised Budget submitted to Board of County Supervisors (BOCS)
- 04/30/2008** Final date for BOCS Budget Approval

