

# PRINCE WILLIAM COUNTY PUBLIC SCHOOLS

## SUPERINTENDENT'S PROPOSED BUDGET

### Fiscal Year 2020

#### Superintendent's Budget Priorities



#### Teacher & Employee Compensation — \$24.8 million

- 4.8% Step increase and pay plan adjustment
- 2% increase supplemental pay and substitutes/temporary pay
- No health care or VRS increases
- School Board salary adjustment
- Staff Reclassifications

#### Special Education — \$5.9 million

- Fully funds Special Education Audit recommendations
- Fully funds Regional School state reductions
- Special Ed preschool and counselors
- Associate Superintendent for Special Education and Student Services

#### Mental Health — \$4.6 million

- Counselors, Psychologists, Nurses, and Social Workers

#### Career and Technical Education (CTE) and other instruction — \$5.6 million

- First year of the new CTE expansion plan
- Robotics
- Technology labs at Cedar Point and River Oaks
- Instructional coaches



#### Class Size — \$3.2 million

- Economically disadvantaged funding

#### PreK — \$1.8 million

- Restores VPI + funding

#### Details at a Glance

##### Operating Budget

2019 .....	\$1,084,774,103
2020 .....	\$1,132,061,466
Increase .....	4.4%

##### Debt Service Budget\*

2019 .....	\$107,730,113
2020 .....	\$111,590,305
Increase .....	3.58%

**Proposed 2020 Total**  
**\$1,243,651,771**

**Proposed Total Increase**  
**4.3%**

*\*The School Division's "mortgage," covering costs of construction, renovation, etc.*

#### Additional Investments

##### Security - \$3.2 million

- School Security Enhancements

##### New Students and Schools - \$10.9 million

- Changes in demographics, new parkway school

##### School Technology - \$1.5 million

- School Technology Improvement Program

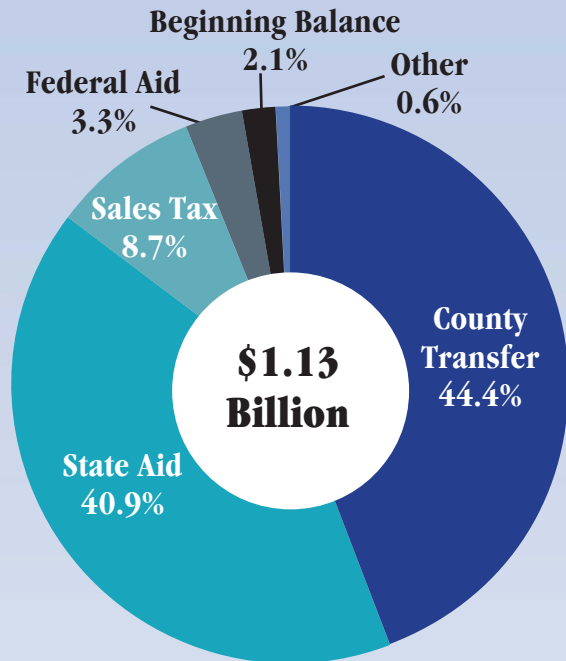
##### Athletics and other support - \$7.0 million

- Two turf fields, athletic trainers

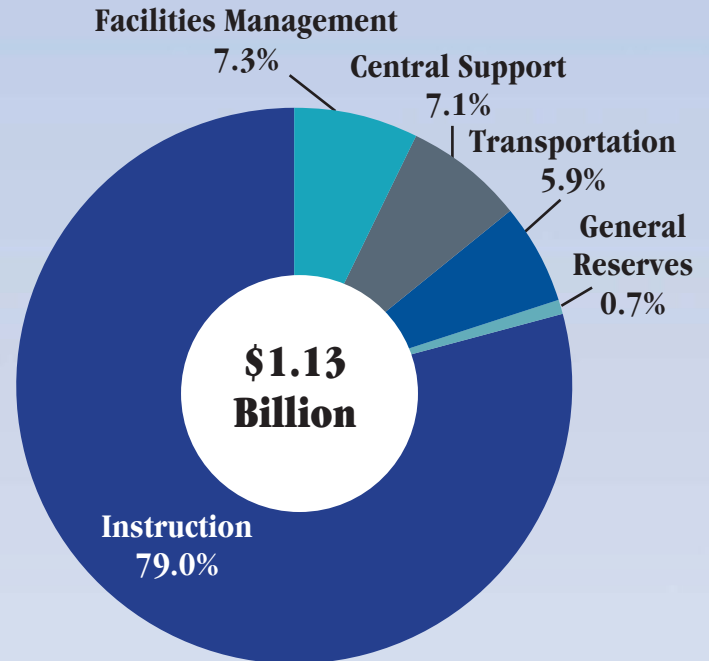
##### Other Support - \$1.7 million

- Human resource support, CIP accounting support

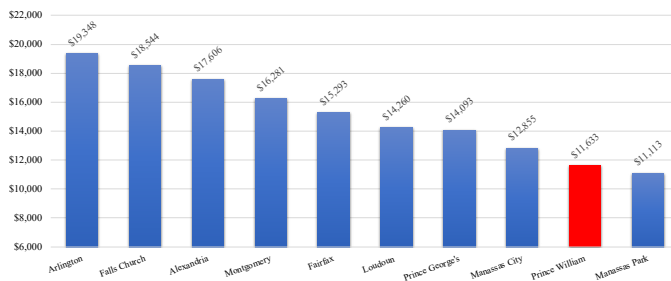
## Where it Comes From



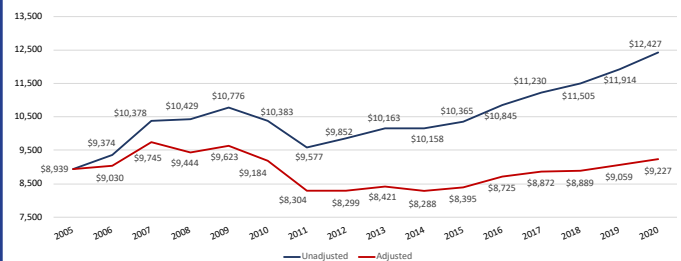
## Where it Goes



### FY 2019 COST PER PUPIL COMPARISON



### COST PER PUPIL CHANGE OVER TIME (Adjusted for Inflation)



## BUDGET APPROVAL TIMETABLE

PWCS is required to submit a budget that balances with available revenue. To comment on this or related issues, visit the PWCS Budget Comment Page on Facebook, or attend any of the following at the Kelly Leadership Center:

- |                                                           |                                                     |                                                         |                                                   |
|-----------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------|---------------------------------------------------|
| <b>FEB 6</b> Presentation of Proposed Budget/CIP (7 p.m.) | <b>FEB 11</b> Public Meeting on Budget/CIP (7 p.m.) | <b>FEB 20</b> Public Hearing (7 p.m.)                   | <b>FEB 27</b> Budget Work Session (6 p.m.)        |
| <b>MAR 7</b> Budget Work Session (6 p.m.)                 | <b>MAR 13</b> Budget Work Session Mark-Up (6 p.m.)  | <b>MAR 20</b> School Board Approves Budget/CIP (7 p.m.) | <b>APR 30</b> Final Date for BOCS Budget Approval |

For more information, visit [pwcs.edu/Budget\\_Updates](https://pwcs.edu/Budget_Updates)