

# Budget Markup Fiscal Year 2020

Prince William County School Board Meeting

March 13, 2019

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Associate Superintendent for Finance & Risk Management



Prince William County

PUBLIC SCHOOLS

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# Overview – Revenue



# Pending Expenditure Adjustments

- Further adjustments in April/May for changes in special education enrollment and English Language Learners
- Title III increase
- Ombudsman office start-up
- Governor's School (10 seats) – providing more student opportunities
- AlphaBest – 504 support for before and after-school programs
- New Elementary Math textbook adoption allocation
- Elementary PE Teacher Pilot at six schools
- Other – pending Governor's signature and BOCS budget approval
- Study and Pilot club sport expansion (bowling for example) and assistance with off-setting costs (Crew for example)
- Security to pilot individual community use of one high school track)



# CIP Changes/Additional

- Expansion of auxiliary gyms – Implementation of two court option (Gar-Field, Woodbridge)
- Four additional turf fields over the FY 21 (Brentsville and Hylton) and FY 22 (Gar-Field and Osbourn Park) CIPs to complete the addition of turf fields at all high schools
- Move Occoquan up three years (2028 to 2025)
- Kelly Leadership Center is removed from the 2019–20 CIP
- Renovation of front office space at Osbourn Park and Stonewall Jackson High Schools



# FY2020 Remaining Budget Timeline

- March 13th – Budget Work Session – Mark-Up
- March 20th – School Board Approves Budget/CIP
- April 2nd – School Board Budget Presentation to Prince William Board of County Supervisors (BOCS)
- **April 30th – Final Date for BOCS Budget Approval**