

DRAFT
Fiscal Year 2022 Proposed Budget

3/17/2021

	\$89,076	
FY 2021 Approved Expenditures for Operating and Debt Service Funds	\$90,991	\$1,300,468,105
Expenditure Changes for FY 2022	-\$1,915	
Baseline Adjustments		-\$8,455,699
1 Baseline Adjustments, Elimination of One-Time Costs	-\$10,591,814	
2 Readjust Holdback Allocation Reserve	\$932,633	
3 Restore General Reserve	\$0	
4 Inflation (2.0%) on Supplies, Materials, Equipment	\$1,470,869	
5 State Reduction for Regional Special Education Program	-\$4,000,000	
6 Adjustments in Grants & Self-Supporting Programs	\$3,732,613	
Compensation		\$25,239,438
1 Step Increase (2.8% Cost Increase)	\$22,806,015	
2 COLA (1.0% Increase) + (1% increase)	\$16,319,392	
3 Slippage in Compensation (Salary Vacancy Factor Plus Impact of Turnover)	-\$14,665,743	
4 Virginia Retirement System (VRS) & Group Life Insurance (GLI) Rate Change (0.0% Increase)	\$0	
5 Adjustment to Supplemental Pay Rates (2.8%)	\$204,558	
6 Adjustment for Substitutes/Temporary Pay Rates (2.8%)	\$236,491	
7 Reclassifications	\$338,725	
8 Health Insurance Rate Adjustment (0.0% Increase)	\$0	
New Students & Schools		-\$6,757,214
1 Funding for Change in Students (-1,057)	-\$13,021,652	
2 Governor's School @Innovation - Increased Costs and Students (97=>108)	\$96,404	
3 Remove Startup Costs for New School - "Thirteenth" High School (HS)	-\$2,005,000	
4 Add Fixed Allocation - Gainesville HS	\$2,705,903	
5 Remove Startup Costs for New School - "Potomac Shores" Middle School (MS)	-\$792,000	
6 Add Fixed Allocation - Potomac Shores MS	\$1,389,666	
7 Startup Costs for New School - "Rosemount Lewis" Elementary School (ES)	\$461,000	
8 Debt Service Net Increase	\$4,408,465	
School Repairs & Renewals		\$500,000
CIP - Increase Technology Improvement Projects (TIP) Funding	\$500,000	
New Resources		\$28,327,336
1 Maintain PWCS Regional Special Education Programs	\$4,000,000	
2 Virginia Preschool Initiative - 5 Additional Class Sections	\$780,763	
3 One-Time Virginia Preschool Initiative - Start-up Costs - 5 sections	\$140,000	
4 One-Time - School-Based Summer School Funding Distributed According to Economically Disadvantaged	\$2,000,000	
5 Increased School Funding for Textbooks	\$279,793	
6 15.7 FTE Governor's Budget - Reduce ES Guidance Counselors Ratio to 325:1 (FY 21 Ratio 375:1)	\$1,490,479	
7 2.0 FTE School Nurse - 195 Day Grade 12	\$197,671	
8 6.0 FTE Psychology Services - Psychologist 195 Day Grade 12	\$586,390	
9 1.0 FTE Student Health Services - Administrative Coordinator 250 Day Grade 15	\$158,513	
10 1.0 FTE English Learner Programs - Coordinator Translation & Interpretation Services 250 Day Grade 14	\$151,117	
11 1.0 FTE Human Resources - Coordinator 250 Day Grade 13	\$142,820	
12 1.0 FTE Human Resources - Specialist, 250 Day Grade 9	\$96,493	
13 1.0 FTE Benefits Services - Coordinator of Benefits 250 Day Grade 13	\$143,728	
14 1.0 FTE Transportation - Specialist 250 Day Grade 8	\$89,901	
15 1.0 FTE Transportation - Route Manager 250 Day Grade 10	\$88,423	
16 1.0 FTE School Security Assistant for Community Use of Tracks Pilot (FPHS .6 FTE; CHS .4 FTE) 188 Day Grade 6	\$49,953	
17 1.0 FTE Accountability - Data Quality Assurance Coordinator Grade 13 250 Day	\$143,728	
18 1.0 FTE Accountability - Specialist Records Management and Compliance 250 Day Grade 8	\$88,425	
19 1.0 FTE Student Learning - Supervisor, Virtual Learning & Innovation, 250 Day Grade 18	\$208,434	
20 K-12 Division-wide English Language Arts (ELA) Textbook Adoption and Implementation	\$1,000,000	
21 Student Learning - Athletic Trainer Funding for Additional MS	\$10,893	
22 1.0 FTE Information Technology - Network Engineer I 250 Day Grade 11	\$117,103	
23 2.0 FTE Information Technology - Network Engineer I 250 Days Grade 11	\$217,344	
24 2.0 FTE Information Technology - Technical Support Specialist 250 Day Grade 11 for New Middle/High Schools	\$225,248	
25 Information Technology - Increased Costs of IT Maintenance Contracts	\$1,613,125	
26 Information Technology - Future Ready Digital Equity/ Enablement and Virtual PW High School	\$1,000,373	
27 1.0 FTE Facilities Services - HVAC Tech III 250 Day Grade 9	\$88,998	
28 Facilities Services - Funding for Irrigation Services Support	\$47,204	
29 1.0 FTE Professional Learning - Supervisor of Integrated Professional Learning, 250 Day, Grade 17	\$178,557	
30 1.0 FTE Professional Learning - Lead Mentor 250 Day Grade 17	\$177,435	
31 One-Time - Professional Learning - Lead Mentor and Mentor Positions in Schools	\$100,000	
32 1.0 FTE Communications - Multimedia Design 250 Day Grade 9	\$96,494	
33 2.0 FTE Student Services - Pandemic Coordinator Position 250 Day Grade 13	\$286,549	
34 1.0 FTE Student Services - Coordinator 250 Day Grade 13	\$143,728	
35 1.0 FTE School Board - Additional Internal Auditor 250 day Grade 16	\$173,307	
36 1.0 FTE Legal Services - Assistant Division Counsel 250 Day Grade 20	\$209,253	
37 1.0 FTE Legal Services - Executive Secretary II 250 Day Grade 9	\$96,261	
38 1.0 FTE Financial Services - Grants Accountant II 250 Day, Grade 13	\$143,728	
39 1.0 FTE Financial Services - Accountant 250 Day Grade 11	\$111,483	
40 1.0 FTE Financial Services - Project Manager, IT Business Application 250 Day Grade 16	\$174,402	
41 1.0 FTE Risk Management - Secretary III - Crisis Management Readiness & Insurance/Workers' Comp 250 Day Grade 7	\$77,578	
42 Increase in Division Insurances including Unemployment Insurance	\$1,400,000	
43 1.0 FTE Facilities Services - Facilities Worker III 250 Day Grade 8	\$81,504	
44 1.0 FTE Facilities Services - Facilities Worker II 250 Day Grade 7	\$72,136	
45 1.0 FTE Supt Staff - Principal on Special Assignment (MS & HS) 250 Day Grade 21	\$255,265	
46 1.0 FTE Supt Staff - Equity Coordinator 250 Day Grade 14	\$151,117	
47 1.0 FTE Supt Staff - Secretary II for Equity Coordinator 250 Day Grade 6	\$65,761	
48 1.0 FTE PACE West Assistant Principal 223 Day Grade 15	\$133,707	
49 1.5 FTE; MS Guidance Director: 0.5 FTE Each - Nokesville, Pennington, Porter 223 Day Grade 12	\$163,569	
50 5.0 FTE Elementary Schools - Special Education Staffing Support Admin Intern 200 Day Grade 12	\$501,040	
51 1.0 FTE Student Services - Pandemic Coordinator Position 250 Day Grade 13	\$142,821	
52 One-Time 5.0 FTE Clinic attendants	\$209,536	
53 Alternative Education Adjustment	\$130,000	
54 Bus Driver Salary Increase	\$879,439	
55 Equity salary adjustment for selected positions	\$728,078	
56 Regional Program shift to General Fund	\$439,267	
57 One-Time - Benefits - Additional Tuition Reimbursement Funds	\$100,000	
58 One-Time -Transportation - Replace 859 tablets with 4G Compatible Tablets for Buses	\$886,902	
59 One-Time - Equity - Case Management System for the Title IX and Student Equity (TIX/SE) Office	\$25,000	
60 One-Time - Athletics and Activities Supplemental Funding to Support Equity in Student Activities Programming	\$836,500	
61 One-Time UpGrade Division Financial/Budget/HR Enterprise Resource Planning (ERP) System with Managed Services	\$4,000,000	
FY 2022 Projected Expenditures	\$38,853,861	\$1,339,321,966
FY 2022 Projected Revenues (Operating & Debt Service)	\$38,853,861	\$1,339,321,966
Estimated FY 2022 Surplus/(Deficit)		\$0

Debt Service Fund		\$113,217,386
Operating Fund		\$1,226,104,580