

FY 2022 Budget Questions - Group 2
March 8, 2021

1. What schools were impacted the most fiscally by the pandemic? (Williams)

Response: The schools whose budgets were most impacted by the pandemic were those that experienced the greatest decreases in enrollment numbers and they were: Bel Air ES, Lake Ridge ES, Marshall ES, Montclair ES, Mountain View ES, Victory ES, and Independence Nontraditional School.

2. What were (if any) the school staffing overages as a result of the reduced enrollment numbers from the pandemic? (Williams)

Response: Every year schools and departments experience variations between the student enrollment forecasted in the allocations and the actual September 30 numbers that are realized. These variances then have impact on the funding provided to schools and departments through the Sept. 30th reconciliations and the revised/final allocations. This takes place every year and impacts all budgets.

The difficulty the Division faced this year was the reduced enrollment resulting from the pandemic. High school total enrollment came in higher than the allocations forecasted, middle school came in very close to what was forecasted in the allocations, while elementary level schools experienced substantially reduced enrollments.

Independence Non-Traditional School (INS) is unique in this allocation process. When the budgets were developed several years ago, for the new school, the decision was made to provide a stable enrollment forecast based on a theoretical capacity of the programs at INS. The budget would not be based on the actual number of students in attendance. It is the Division’s intention to continue to fund INS in this fashion.

3. Please provide clarification about two positions in the FY 2022 proposed budget that have already been interviewed and/or selected (Principal on Special Assignment and Professional Development position). Are there other positions that have been offered based on FY 2022 proposed budget and prior to February 17th Board Action? (Jessie)

Response: Please refer to the table below for the positions and their status.

FY22 Superintendent's Proposed Budget - Personnel	Fill Status	Notes
3.0 FTE Information Technology - Network Engineer I 250 Day Grade 11	2 Filled; 1 Vacancy	Filled due to impact of virtual learning model on information technology
1.0 FTE Communications - Multimedia Design 250 Day Grade 9	Filled	Filled due to increased workload as a result of the pandemic
3.0 FTE Student Services - Pandemic Coordinator Position 250 Day Grade 13	Filled	Filled due to urgent need as part of the Pandemic team to track, monitor, and follow-up on all COVID cases and COVID Exposures

FY22 Superintendent's Proposed Budget - Personnel	Fill Status	Notes
1.0 FTE Human Resources - Specialist, 250 Day Grade 9	Filled	Filled due to urgent need for assistance developing HR paperless systems and processes for remote workforce
1.0 FTE English Learner Programs - Coordinator Translation & Interpretation Services 250 Day Grade 14	Filled	Filled due to urgent need from increased workload on translation services as a result of pandemic
1.0 FTE Student Learning - Supervisor, Virtual Learning & Innovation, 250 Day Grade 18	Filled	Filled due to urgent needs related to the virtual instructional model
1.0 FTE Benefits Services - Coordinator of Benefits 250 Day Grade 13	Filled	Filled due to urgent Pandemic need due to Tier 1/ADA Interactive Process Accommodation meetings and COVID Exposure Close Contact follow-up requirements
1.0 FTE Transportation - Specialist 250 Day Grade 8	Filled	Internal Transfer
1.0 FTE Supt Staff - Principal on Special Assignment (MS & HS) 250 Day Grade 21	Filled	Position is filled as the result of a transfer from human resources
1.0 FTE School Security Assistant for Community Use of Tracks Pilot (FPHS .6 FTE; CHS .4 FTE) 188 Day Grade 6	Filled	Filled due to manage community use of high school tracks
1.0 FTE Accountability - Data Quality Assurance Coordinator Grade 13 250 Day	Filled	Filled due to urgent needs related to data analysis
1.0 FTE Legal Services - Assistant Division Counsel 250 Day Grade 20	Filled	As per School Board directive
1.0 FTE Professional Learning - Supervisor of Integrated Professional Learning, 250 Day, Grade 17	Vacant	Vacant: Job offered and accepted; Internal candidate (Principal -Fitzgerald). Principal hiring for Fitzgerald suspended in accordance with 2/17 School Board motion

4. How much slippage and reserves are we looking at? (Jessie)

Response: The slippage is \$14,665,743. The amount in general reserves is \$5,797,465 and the amount in holdback reserves is \$1,545,509.

5. Please provide a breakdown of expenses for line 60 (BCN 22-012) – Title IX Funding Adjustments to Support Equity in Student Activities Programming - \$836,500. (Jessie)

Response: This funding request is for: \$836,500 in one-time funding.

Officiating costs: \$600,000

\$40,000 for each of 12 high schools for subtotal of \$480,00

\$7,500 at each of 16 middle schools for subtotal of \$120,000

This will allow all schools to have baseline level of funding for known fixed costs that are essential to providing these activities. These are costs that would normally be paid for by the schools, generally from gate receipts.

Equity Formula: \$236,500

Uses the percentage of economically disadvantaged students identified in the FY 2020 budget for each high school to calculate the ability of each school to raise revenue through alternative means with a \$500 multiplier to provide a baseline level of funding, while offsetting anticipated/historic booster and other private revenue sources for more affluent schools:

Battlefield - 12 x \$500 = 6,000	Hylton - 45 x \$500 = 22,500
Brentsville - 13 x \$500 = 6,500	Osbourn Park - 36 x \$500 = 18,000
Colgan - 19 x \$500 = 9,500	Patriot - 14 x 500 = \$7,000
Forest Park - 30 x \$500 = 15,000	Potomac - 52 x 500 = \$26,000
Freedom - 75 x \$500 = 37,500	Unity Reed - 63 x 500 = \$31,500
Gar-Field - 69 x \$500 = 34,500	Woodbridge - 45 x 500 = \$22,500

6. Is there a way we could attract more bus drivers with an increase in salary? (Jessie)

Response: We do believe that competitive bus driver wages, as compared to our geographic region, is an important component of the recruitment and retention of our bus drivers. To that end, the Superintendent's proposed budget designates additional funds earmarked for adjustments to our bus driver pay scale to ensure our salary scale is competitive and places us near the top of the market.

7. How does the PWCS staffing ratio compare to other counties including administration staffing? (Jackson)

Response: Staffing ratios are typically depicted as a number of students per staff member. PWCS consistently has higher ratios (more students per staff member) than the divisions in our comparison group (WABE divisions).

The Washington Area Boards of Education (WABE) publishes a collaborative document that provides general data overviews of the participating divisions. It helps the reader get a sense of a broad picture.

Attachment A includes the 2021 WABE information. Please note the data for Loudon County.

- 8a. Regarding the \$2 million being used for summer school, can schools use the funding as they deem appropriate for their community or will the summer school be centrally driven and defined? (Jackson)

Response: Principals will work with their level associate to determine the programs that will be available. The intention the \$2 million was to provide schools with funding to support school-based programs in addition to the central summer school program.

- 8b. Can schools use the funding for early return programs to help ease students back into the building, if appropriate (early return being different from summer school)? (Jackson)

Response: Yes, funding can be used in this way; however, a grant application is required for the funding. If there is change in the use of funds, then a reprogramming application needs to be submitted to the State.

9. Please explain the Equity Coordinator and how it relates to the Supervisor of Global Learning? Will they work collaboratively? I understand that this new position reports to the Deputy Superintendent but what department is it part of? Do we have the staffing ratio of neighboring counties relating to county leadership that is like this new position? (Jackson)

Response: The Equity Coordinator has the leadership role of developing, aligning and implementing equity through a Division-wide systemic approach that is aligned with the strategic and equity plans. This work places an equity lens on all employees, students, programs, and departments in the Division. This role focuses on providing equitable opportunities for all PWCS stakeholders with an emphasis on increasing student achievement, access, and opportunity.

The Supervisor of Global Learning focuses on creating professional learning and resources to build the capacity of employees in the school division to work, teach, and lead with a lens of equity. Topics and resources for professional learning include cultural competency and culturally responsive instruction.

This position is in department 020, Executive Management.

Fairfax County Public Schools named a new Chief Equity Officer and Loudoun County Public Schools has a Director of Equity and a Supervisor of Equity positions. Depending on the school division these positions lead a variety of offices but in every division they play a key role across departments in order to promote equity in all aspects of the school division's work.

10. What is the difference between the Equity Officer position originally proposed in FY 2021 budget and the Equity Coordinator position in the FY 2022 budget? (Williams)

Response: In the originally Proposed Budget, the Chief Equity Officer was added to Human Resources as a grade 18, 250 Day contract position. Also added was a grade 6 Secretary II for support.

Those positions were then moved to Executive Management and the grade was increased to a grade 19, 250 Day contract.

There was then the creation of an Equity Office that included a Chief Equity Officer, a Title IX Coordinator, a Title IX Investigator, and one Secretary II. The Chief position was increased to a grade 21, 250 Day contract as part of this adjustment.

At Markup on March 11, 2020, the School Board unanimously eliminated the Chief Equity Officer and the supporting Secretary II.

11. What positions are included under the umbrella of “Equity Adjustments” to their salary? (Jackson)

Response: Periodic reviews and assessments of where employees are placed on salary scales commensurate with their peers are important especially when some salary scales are not step-based strictly on years of service.

With an organization the size of PWCS, reviews are conducted in segments. Mid-level management positions were reviewed in order to identify anomalies and propose recommended actions. Most of the equity issues identified were on the entry levels of manager scales. The rest were in the supervisory ranks. Both school-based and central office staff were identified.

The types of situations that cause periodic inequities are policies, regulations, or practices that limit appropriate placement of an individual, the low starting wages of the PWCS scales, and the increasingly competitive wages within the area – especially for some very hard-to-staff specialties found in an education environment.

12. Last year, PWCS increased funding for economically disadvantaged students, but inevitably the budget was “cut” in some areas due to the pandemic. I believe the original increase for this funding decreased some. I am concerned about the pandemic’s impact on our community and the widening learning gap because of COVID-19. What is the current funding vs. the funding originally proposed in 2020? (Jackson)

Response:

FY 2020 Adopted	FY 2021 Proposed	FY 2021 Adopted	FY 2022 Proposed
\$14,744,630	\$21,023,214	\$16,523,357	\$15,541,973
	+ \$6,281,584	-\$4,499,857	- \$981,384

Please note that the funding for the FY 2022 Proposed Budget is \$797,343 higher than the FY 2020 Adopted even though there are 1,595 fewer students identified as economically disadvantaged.

13. Please provide information on counselor: student ratios.

Response:

	FY 2020 Adopted Budget	FY 2020 SOQ	FY 2021 Adopted Budget	FY 2021 SOQ	FY 2022 Proposed Budget	FY 2022 SOQ
Elementary	375:01	455:1	325:01	375:1	325:01	325:1
Middle	278:01	370:1	278:01	325:1	278:01	325:1
High	300:01	325:1	300:01	300:1	300:01	325:1

14. Can the division pay teachers, custodians, and food service workers a form of “hazard pay” or a bonus for working in-person at schools during the pandemic? (Jessie, Zargarpur)

Response: Per VDOE, “Yes - hazard pay is allowable under ESSER II as long as the hazard pay is being paid to employees for additional duties above and beyond their normal contract to address situations that arise as a result of the pandemic. Same allowability under ESSER II for hazard pay as there is with the ESSER I funds.”

15. Will students need to pay out-of-pocket for summer school? Can summer school fees be subsidized or entirely covered? (Jackson)

Response: COVID-19 Relief funding from the CRRSA Act (ESSER II) considers the “Planning and implementing activities related to summer learning and supplemental afterschool programs and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care” an eligible expense.

16. Please provide a financial analysis for substitutes and teacher assistants to receive a 1% pay increase. (Wilk)

Response: For substitute teachers a 1% increase would be \$70,645. For temporary employees, a 1% increase would be \$33,460. The Proposed Budget includes 5% pay raise for teacher assistants and a 2.8% increase in pay for substitutes.

17. What are possible one-time costs in the budget for potential \$93 million in additional CARES funding? (Wall)

Response: Generally speaking, the funding provided by the *American Rescue Plan Act of 2021* will need to be used to provide funding as defined in the CARES Act that was signed by the President on December 27, 2020, with one notable exception. This exception is that “20% of the funds provided to local school divisions shall be used to address learning loss through the implementation of evidence based interventions such as summer learning, extended day comprehensive after school programs, or extended school year programs.” Some suggestions, in addition to the above, might include buses, capital projects (HVAC systems), additional support for pandemic needs (PPE, nurses, other). The

funding must focus on pandemic-related issues and care must be taken to ensure that the funding does not generate recurring budget costs.

18. Can the budget long sheet be updated to show columns for operating funds and relief funding? (Williams)

Response: There is no federal (relief) funding in the FY 2022 budget.

19. Could CARES funding be used for any of the CGI upgrade expenses? (Wall)

Response: Staff does not believe so. We have contacted VDOE to verify the answer to this question.

20. What is the cost of adding an associate superintendent for middle and one for high school without administrative support? (Williams)

Response: The cost of adding an associate superintendent for middle and high school without administrative support is \$635,820 for the two positions – the cost of each position is \$317,910 for salary and benefits.

21. What is the cost for all schools to have 2 FTE ITCs and/or TSPECS? (Williams)

Response: The cost for all schools to have 2 TSPECS is \$14,494,680 – 135 additional TSPECS at a cost of \$107,368 per position for salary and benefits.

22. What is the cost of having a Chief Equity Officer? (Williams)

Response: The cost of a Chief Equity Officer, grade 19 is \$183,365 for salary and benefits and the cost of an Equity Coordinator, grade 14 is \$142,598 for salary and benefits.

23. What is the cause of the Increased Costs of IT Maintenance Contracts for \$2m. What is the total cost and why has it gone up? What's the projection for the future - will it go up by \$2m each year? (Jackson/Wall)

Response: The increased cost is driven primarily by the use of a number of new tools including Canvas, Mastery Connect, and Zoom as well as the need to support security software for Division-wide student and teacher devices. While we do not anticipate as large an increase in out years, these costs will continue to increase based on enrollment and software price increases.

24. Please explain the rationale and need for One-Time Transportation—Replace 859 tablets with 4G Compatible Tablets for Buses”. (Jackson/Wall)

Response: The tablets are essential tools that perform GPS monitoring so parents can view their child’s bus location using the “Here Comes the Bus” app as well as navigation and employee timekeeping functions. These tablets provide critical information about the status of every school bus including its location in the event of an emergency. Our school buses currently have tablets that have become obsolete and no longer support software updates. At the same time, they are currently using 2G technology which is being phased out by telecommunication providers in 2022.

25. There are a number of new positions being created at the administrative level. Please explain in more detail the job description and rationale for the following positions: (Jackson/Wall)

- FTE English Learner Programs—Coordinator Translation & Interpretation Services
- 1.0 FTE Accountability—Data Quality Assurance Coordinator Grade 13
- 1.0 FTE Communications—Multimedia Design 250 Day Grade 9
- 2.0 FTE Student Services—Pandemic Coordinator Position 250 Day Grade 13
- 1.0 FTE Student Services—Coordinator -
- FTE Financial Services - Project Manager, IT Business Application 250 Day Grade
- Supervisor of Integrated Professional Learning, 250 Day Grade 17
- Supervisor, Virtual Learning & Innovation, 250 Day Grade 18
- Facilities Services Worker II and III

Response: All job descriptions can be accessed at this [link](#) by using the search bar for any part of the title.

- FTE English Learner Programs—Coordinator Translation & Interpretation Services - Filled due to urgent need from increased workload on translation services as a result of the pandemic;
- 1.0 FTE Accountability—Data Quality Assurance Coordinator Grade 13 – this position that was added mid-year was one of the positions originally approved in the FY21 budget before COVID. The justification for the position is that they volume of data reporting requirements from the federal and state governments has increased tremendously in the past several years with no additional staff. The complexity of data reporting for the 2020-21 school year is greater than in previous years as well due to the multiple instructional modalities.
- 1.0 FTE Communications—Multimedia Design 250 Day Grade 9 - Filled due to increased urgent/crisis communication necessary to support schools during pandemic.
- 3.0 FTE Student Services—Pandemic Coordinator Position 250 Day Grade 13 – 2 of 3 positions filled due to urgent need as part of the Pandemic team to track, monitor, and follow-up on all COVID cases and COVID Exposures; remaining positions is needed but is vacant, as hiring was suspended in accordance with 2/17 School Board motion. .
- 1.0 FTE Student Services—Coordinator – Position is needed as part of the Pandemic team to track, monitor, and follow-up on all COVID cases and COVID Exposures but is vacant, as hiring was suspended in accordance with 2/17 School Board motion.

- FTE Financial Services - Project Manager, IT Business Application 250 Day Grade – Position is Vacant; Needed to support the migration of the CGI Enterprise system to the Cloud and also to lead the major upgrade to software release 4.0 which provides a number of system improvements and enhancements.
- Supervisor of Integrated Professional Learning, 250 Day Grade 17 - Position is needed due to change to the virtual instructional model but is vacant. The job was offered and accepted by the Fitzgerald Principal but was suspended in accordance with 2/17 School Board motion.
- Supervisor, Virtual Learning & Innovation, 250 Day Grade 18 - Filled due to urgent needs related to the virtual instructional model.
- Facilities Services Worker II and III – Facilities Services Worker II Irrigation Technician to maintain installed irrigation systems for all athletic fields and the Facilities Services Worker III Building Engineer assigned to Gainesville High School to provide onsite technical expertise to maintain school plant operations.

26. How many Pandemic Coordinators have already been hired? What happens with these positions after the pandemic? (Jackson/Wall) (Huebner)

Response: We currently have two Pandemic Coordinators with a 3rd vacant, as hiring was suspended in accordance with 2/17 School Board motion. One Pandemic Coordinator was a PWCS Director of Counseling and the other was a School Nurse prior to assuming their new roles. The employees were hired on a temporary basis and once the need/funding no longer exists the individuals will be offered the opportunity to return to an available position in their area or interview for open positions that meet their skill set.

27. Please explain the reasons for the decrease of bus drivers (8%)? (Jackson/Wall)

Response: Our bus driver positions are a sole function of our student enrollment. With the decrease in students, our driver positions are reduced. The inverse occurs when student enrollment increases. Given our current number of bus vacancies, no bus drivers will lose their job based upon the proposed reduction.

28. There are a number of Critical Unmet Needs listed, specifically for programs to meet students with either 504 or IEP Plans. What is the plan to meet these needs if they have not been included in the budget? The concern is that there are specific needs that the students will need but KLC jobs being created. Moreover, there is an impact on a student's mental health if they are not accessing the services they need. For example, we have a critical need for ASL Interpreter, OT/PT, APE, Audiologist are listed on a few pages, and additional speech pathologists. (Jackson/Wall)

Response: This question must really be answered in the context of the entire budget process. Each year staff develop/update critical unmet needs for their respective areas. These are developed/updated at the school/department level based upon changes in needs, items funded in the prior budget year, and identified/perceived priorities of the Superintendent and School Board. The school/department needs are

then prioritized by the respective Associate Superintendents, in consultation with their staffs, for consideration by the Superintendent and staff. The identified Associate priorities are then presented to the full Superintendent's staff at the annual Budget Congress in the Fall to highlight needs and provide the opportunity for discussion. The Superintendent utilizes this information when developing the Proposed Budget. The School Board in turn, reviews the Proposed Budget, makes changes, and adopts an annual budget. Special Education is one of many important and legally required programs of the School Division. As such it competes annually for budgetary resources. There are several specific items to note in responding to the question(s):

- Special Education, unlike most programs, receives funding from general County and State revenues, but also from Federal grants and the Regional School program
- The School Division over the past five years has restored \$15 million in Regional School funding for Special Education programs that were cut by the state. While this may not improve programs, this has been one of the highest budget priorities – maintaining our levels of service in Special Education. Keep in mind that this is \$15 million that might otherwise have been available to fund other items/priorities.
- There are multiple items identified for funding in the critical unmet needs for Special Education. The number one priority identified by the Director of Special Education - additional Psychologists, is funded in the Proposed Budget. The priorities of the Associate Superintendent reflect not only Special Education, but funding for crucial needs in Title IX, Student Equity, Health Services, and Pandemic related services.
- The overall Proposed Budget focuses on areas that the Superintendent and School Board have established as priorities. Additional social workers, psychologists, mental health, guidance counselors, nurses, expanding preschool programs, information technology, pandemic response, and the largest budget item – a 5% employee pay raise, all reflect competing budget priorities.
- There are a number of positions added in this budget to support the infrastructure and operation of the School Division. While some of these may be perceived as KLC positions, however, a number also serve directly in schools. At the same time, the pandemic has imposed substantial new and changing requirements upon functions such as Information Technology, Finance, Human Resources, Student Services, etc. Each one of these positions must be viewed in the context of the budget requests and the potential impact of funding or not funding the positions.
- While we have continued need to provide additional services in areas such as “ASL Interpreter, OT/PT, APE, , and additional speech pathologists”, these items were not included as requests in the critical unmet needs by the Office of Special Education. Some of these programs, such as OT/PT and speech are funded based upon a defined level of service for the number of students in the programs. As student numbers increase, additional funding will be provided.

The determination of the use of funds within a program is also a function of the Director and Associate Superintendent. As needs change/increase, these professionals must review the resources available and adjust according to the greatest needs. Special Education does receive millions under Title VI-B which may be addressed particularly for unique or isolated circumstances.

29. With the hiring of six additional psychologists, what will that bring our ratio to—will it get us to 1:1000 students, or are we working on reducing that goal further? Also, why psychologists instead of social workers? Is there a critical unmet need for additional social workers? There is a sense in the community that we are going to need additional resources at the school level to support students both during and after the pandemic. (Jackson/Wall)

Response: The addition of psychologists helps our ratio and goal of reaching 90.

Psychologists were requested as part of the critical unmet needs for the Office of Special Education as the goal to continue to increase the number of psychologists to meet the needs of our evaluation process, as well as to provide mental health support for our students. School Psychologists fall under the Office of Special Education and Social Workers fall under the Office of Student Services (OSS). While OSS recognizes the benefits of additional School Social Workers, there were other needs that took a higher priority over School Social Workers. All schools have a SSW assigned to them based on need, therefore, some schools have support on a part time basis.

The School Board and Superintendent have provided support to lower the school social work to student ratio over the past three budget cycles as follows:

Continued funding to lower the student to school social worker ratio would enable us to staff full time social workers in more middle and elementary schools. Currently, because of the work of the Superintendent and the Board, we have a full-time social worker assigned to every high school and some middle schools based on need. Additional funding in this area would allow staff to increase the full-time support at our middle and elementary schools with the ultimate goal of having a full-time social worker assigned to each school in PWCS. In addition, increased support in this area would allow us to better serve our homeless families and foster care students. We currently have one social worker assigned to support both areas. Due to the volume of the work involved since the onset of the pandemic, we would add additional social work support in this area. As we move forward, we know that increased mental health support for students will be essential.

30. How often do we look into comparable/cheaper insurance? For instance, we have a proposed increase in Division Insurances including Unemployment Insurance of \$1.4 million. Is this a large increase, and do we expect it to keep increasing in future years at this rate? (Wall)

Response: PWCS is a member of the Virginia Risk Sharing Association (VRSA). VRSA is an insurance pool of over 450 public entities that leverages the size of the pool to obtain bids for competitively priced insurances every year, with the exception of excess workers' compensation insurance.

PWCS utilizes AON as its insurance broker to manage the competitive bid process for excess workers' compensation insurance each year. The large increase in FY 2022 is a function of substantial increases in unemployment insurance driven by the pandemic. We expect it to decrease in FY 2023.

31. Regarding the pay rate for our IT specialists and other school-based IT support staff: Is this compensation level adequate? This is a competitive field in the private sector. Are our salaries competitive? I would like to see additional TSPEC positions in this budget. What is the average cost per TSPEC position? (Wall)

Response: From #21, The average cost of a TSPEC is \$107,368 per position for salary and benefits.

32. Why is a gifted teacher being eliminated? I am assuming this is pandemic-attendance related, but possibly not. I was under the impression that we have been trying to grow our gifted program. I know we already have a large number of schools that do not have a gifted resource teacher on site. This is particularly challenging for those schools. If the decision is attendance-driven, then what are our plans if the number of students in gifted services rebounds? (Wall)

Response: Due to the pandemic and obstacles with testing and identification, gifted enrollment at the elementary level was lower than expected in FY 2021. Two fixed Early Talent Development positions were converted to per pupil in FY 21 (pre-pandemic) in order to fund the positions in the START budget (as opposed to the Student Learning budget) and so they would benefit from increased staffing as enrollment increased. The two positions should have been funded in the START budget in FY 2020 and not in the fixed allocation for the Department of Student Learning. There are no other fixed positions in the START budget. The reduction in enrollment meant there were no longer enough students to support 18 FTEs serving as itinerant gifted resource teachers. When one itinerant teacher transferred to a site-based position, we did not fill that vacancy. Instead, we allocated additional START funding to elementary schools to support their site-based gifted programs. While intense efforts are currently underway to build gifted enrollment back up to pre-pandemic levels, it will take time (many parents are still uncomfortable with in-person testing). Without the two fixed positions (approved in FY 2020), we will potentially lose two to three additional gifted positions in FY 2022. The budget allocation model continues to tie program staffing to student enrollment; while staffing grows with an increase in enrollment, likewise staffing is reduced as when there are fewer students to serve.

33. I question the timing of adding a large number of administrative, central office (and in some cases, pandemic-related) positions, especially right before a new Superintendent is coming on board. The new Superintendent may have different ideas for how to structure the administrative team and what positions are needed and should have a say in this. If you can, please identify which positions are seen as absolutely critical to the functioning of the division. (Wall)

Response: The World Health Organization (WHO) declared the novel coronavirus (COVID-19) outbreak a global pandemic on March 11, 2020. As a result, the workload for many departments increased almost immediately. The PWCS workforce had to be equipped to work remotely, new processes and systems had to be created, and we had to completely rethink our instructional model. As the months passed and the 2019-20 school year came to a close, plans were underway for the 2020-21 school year on how best to teach our students within the constraints of the pandemic, ensuring the safest work and learning environment possible. The work of the global pandemic is in addition to the work otherwise required of our employees. While everyone has done what is needed to shoulder the increased workload, many areas required additional staff due to large increases in the expectations and requirements imposed by the pandemic and in several cases, passing of legislation. In particular, our human resources, finance, student services, risk management, food service, communications, and custodial services had to meet requirements of new legislation. Furthermore, the change in our instructional model placed additional workload on our information technology, student learning, and professional learning departments. Positions were added in response to this workload which continues in

to the FY22 school year. PWCS Central Office staffing has been shown to be very lean in comparison with our neighbors. All the positions filled in FY21 have been in direct response to the new and increased workload resulting from the world-wide pandemic and are therefore critical to our success and that of the School Division going into the next school year.

34. Is adding six new psychologists enough to meet our critical needs? Why psychologists over social workers? What is our ratio for social workers, and do we have social workers at every school? As we work with children post-pandemic, which type of specialist is going to be able to best meet the unmet needs of our students? (Wall)

Response: Please see the response to question 29 above.

35. As I look at our Technology Improvement Plan, funding is identified for a Virtual High School. Please discuss what our funding levels would need to be to provide enough of a skeleton structure to support a virtual school at all three levels—senior, middle and elementary--for fall 2021. (Wall)

Response:

For the fall, creation of virtual-only schools may not be necessary or logistically possible, depending on the final outcome of SB 1303 under consideration by the General Assembly, and any subsequent action of the School Board. SB 1303 stipulates that in-person learning be offered five days a week and that School Boards offer a virtual option. As such, should bill become law, and the School Board chose to offer a virtual option, PWCS would likely need to offer virtual or concurrent classes at every school depending on the specific numbers of students that would choose to be virtual only. For the fall of 2022, however, should the School Board choose to continue a full virtual option on a more limited basis the funding model from the Technology Improvement Plan would need to be compressed or the number of seats could be lowered per grade level. The funding for the Virtual Prince William proposal below is not currently supported/funded in the Five-Year Plan except for FY 2022.

Virtual Prince William	FY22	FY23	FY24	FY25	FY26
High School (1)	\$540,000	\$8,700,000	\$8,700,000	\$8,700,000	\$8,700,000
Middle School (2)	\$0	\$460,000	\$5,800,000	\$5,800,000	\$5,800,000
Elementary School (3)	\$0	\$0	\$410,000	\$4,700,000	\$4,700,000
Total	\$540,000	\$9,160,000	\$14,910,000	\$19,200,000	\$19,200,000

1. Preliminary assumption based on 1,200 seat count comprehensive school. Subject to change based on program of study and seats offered.
2. Preliminary assumption based on 800 seat count comprehensive school. Subject to change based on program of study and seats offered.
3. Preliminary assumption based on 600 seat count comprehensive school. Subject to change based on program of study and seats offered.

36. I noticed that one of our critical unmet needs is a Military Support Specialist. What needs are we expecting to fill with this position? (Wall)

Response: Prince William County Schools has been the recipient of three DoDEA grants over the past four budget cycles. We continue to apply for grants to support our military families. Because grant funds are an uncertain revenue stream, we have asked for a dedicated position in the Office of Student Services, funded wholly or partly by PWCS, to be able to sustain and expand the services that we have been offering in our grant schools. Military families have unique needs as they transition in and out of our school system. Targeted support for those families in the areas of school enrollment, student engagement and school withdrawal will make a difference that will continue to draw military families to our school system.

37. What is the basis for the 2% inflation rate estimate? The U.S. rate for the last 12 months is 1.4%. (Wall)

Response: The 2% inflation funding is intended to not only support the current rate of inflation but to help offset many years, going back to the beginning of the Great Recession in 2008, when no inflationary increases were provided.

38. What is the Principal on Special Assignment going to be doing/what critical need are we meeting here? What is the reporting structure, and how does this relate to what this person will be doing? (Wall)

Response: The Principal on Special Assignment will be assisting the High School and Middle School offices with the daily operations of approximately 49,000 students including approximately 150 administrative positions. The reporting structure will be shared between the High School office and the Middle School office. There are only two associates for seven grades currently at the secondary level.

The School Board also received the job description with the details of this job's responsibilities on March 5.

39. What is a Pandemic Communications person going to be doing, and when the pandemic abates, then we be keeping this person on? I hesitate to hire permanently for positions whose justification has arisen out of an emergency. (Wall)

Response: As COVID notifications are likely to continue into the fall 2021, this individual will continue to be the primary point person on such communication. Additionally, prior to the pandemic, schools with support from the Communication Team, were dealing with a very high volume of daily crisis communication notifications, including social media threats and other related incidents, as well as daily alerts such as fire alarms, police activity near schools and other emergencies. This position will play a key role in the management of such crisis communication.

40. What is a Pandemic Coordinator(s) going to be doing, and when the pandemic abates, then we be keeping this person(s) on? Are both of these coordinators already hired and we are placing them in this budget? (Wall)

Response: We currently have two Pandemic Coordinators with a 3rd vacant, as hiring was suspended in accordance with 2/17 School Board motion. One Pandemic Coordinator was a PWCS Director of Counseling and the other was a School Nurse prior to assuming their new roles. The employees were hired on a temporary basis and once the need/funding no longer exists the individuals will be offered the opportunity to return to an available position in their area or interview for open positions that meet their skill set.

41. Were the special education audit needs met (re: Budget 2021)? (Jackson)

Response: The information to address this question will be provided in a separate response.

42. Regarding the 1% carry over for schools - will schools have access to their 1% carry over? If schools do not have the 1% they typically do because of COVID expenses will they have access to CARES funds to pay back some of these expenses? Will the School System be accessing any school funds to help pay for unexpected COVID funds, similar to what happened last year? (Jackson)

Response: Schools and departments will have the standard 1% carryover as in prior years. There are currently no plans to sweep any funds up to the 1% as was done last year to provide laptops for digital equity/remote instruction.

43. The Governor mentioned 5% raise for teachers The Governor mentioned 5% raise for teachers, in February. Can we please have an update on this and impact on PWCS Budget?(Jackson)

Response: PWCS currently has a 4.8% salary increase, for all employees, in the FY 2022 Proposed Budget and had an increase of 2.8% in the FY 2021 budget. This exceeds the requirement of 5% over the two years of the 2020-2022 biennium as outlined in the Conference Report. Adding an additional 0.2% to the salary increase for all employees would cost the Division approximately \$1,086,183 to the FY 2022 budget.

44. Is it possible to look into how much it would cost for a full-time teachers assistant in Kindergarten Classrooms for next year? If there is a chance that Kindergarteners are returning five days a week the need for TAs will be even greater. (Jackson)

Response: The cost for a full-time teacher assistant in Kindergarten classrooms for SY 2021-22 would be \$4,621,995.

45. What would be the financial impact of decreasing the student: teacher ratio by one? Is possible to have this broken down by group of students (i.e. grades k-3, 4-5...)? Over time I believe we should continue to look into ways to address the class sizes in PWCS. We should lower and cap class sizes. (Jackson)

Response:

Cost to Decrease Student: Teacher Ratio by One	
Elementary School Grades K – 5 th	\$ 6,464,504
Middle School Grades 6 th – 8 th	\$ 4,896,553
High School Grades 9 th – 12 th	\$ 6,609,744
All Grade Levels	\$17,970,801

FY 2022 Budget Questions - Group 2 - 3/10/2021
Attachment A

FY 2021 Authorized Position Definitions¹ (for charts on pages 34 - 37)

School-Based Positions

- Teachers: Includes all instructors under contract, regular classroom teachers, special education teachers, ESOL, coaches, mentors, vocational education teachers, speech therapists, physical therapists, guidance counselors, librarians, homebound teachers under contract, music, physical education, and itinerant teachers.
- School-Based Administrators: Includes principals, assistant principals, guidance directors, and student activity directors.
- Instructional Assistants: Includes instructional aides and teacher aides.
- Educational Specialists: Includes program and educational specialists (not central office curriculum development), school-based technology specialists, instructional coaches, social workers, and psychologists.
- Nonmanagement/All Others: Include school clerical staff, custodial staff, and other school-based support positions.

Nonschool-Based Positions

- Technical/Support: Includes accountants, financial analysts, personnel analysts, management analysts, computer programmers and analysts, professional engineers, and architects.
- Management: Includes directors, coordinators, senior analysts, department administrators and supervisors, special assistants, executive assistants, and area administrators.
- Educational Specialists: Examples include curriculum specialists and program specialists that are nonschool-based (central office curriculum development).
- Clerical: Include nonschool-based clerical staff.
- Custodial/Maintenance: Include nonschool-based custodial, maintenance, print shop, and warehouse employees.

Leadership Team/Cabinet

Division, deputy, associate, assistant, and area superintendents.

¹Bus drivers, bus driver aides, and cafeteria staff are not included in this calculation.

FY 2021 Authorized Positions¹ School Operating Fund

	Alexandria City	Arlington County	Fairfax County	Falls Church City	Loudoun County
School-Based Positions					
Teachers	1,417.8	2,715.1	15,935.4	239.1	7,290.3
School-Based Administrators ²	78.0	125.7	670.0	15.0	384.0
Educational Specialists	170.2	126.5	638.5	13.0	204.7
Instructional Assistants	242.0	659.5	3,254.8	58.4	1,622.7
Nonmanagement/All Others ²	231.8	517.1	2,761.7	47.8	1,272.9
Total School-Based Positions	2,139.8	4,143.8	23,260.4	373.3	10,774.6
Nonschool-Based Positions					
Leadership Team	7.0	11.0	18.0	3.0	7.0
Technical/Support	49.0	114.9	825.0	10.0	179.8
Management	77.5	76.5	169.0	14.0	211.5
Educational Specialists	50.6	51.7	150.1	0.0	27.0
Office Support Staff	23.9	58.8	191.5	2.5	124.0
Custodial/Maintenance	19.0	82.5	406.0	6.0	224.3
Total Nonschool-Based Positions	227.0	395.4	1,759.5	35.5	773.5
TOTAL AUTHORIZED POSITIONS³	2,366.8	4,539.2	25,019.9	408.8	11,548.1
(School Based + Non-School Based)					
Other Operating Fund Positions ⁴	157.0	281.5	1,778.4	17.7	833.5
Total Non-Operating Fund Positions ⁵	223.8	168.0	458.2	22.6	485.0

¹ Numbers may not add due to rounding.

² See page 36 for further details.

³ Entitlement grant positions are included here although these positions are not part of the School Operating Fund.

⁴ Includes bus drivers, bus drivers' aides, and cafeteria staff (Fairfax County Public Schools contracts for bus drivers and aides).

⁵ Includes all positions funded in Other Funds.

FY 2021 Authorized Positions¹ School Operating Fund

	Manassas City	Manassas Park City	Montgomery County	Prince William County
School-Based Positions				
Teachers	598.2	278.9	13,334.5	6,792.6
School-Based Administrators ²	27.0	10.0	582.0	354.4
Educational Specialists	30.5	10.0	313.7	209.0
Instructional Assistants	120.0	55.0	2,954.3	751.2
Nonmanagement/All Others ²	118.8	24.1	2,312.3	1,256.7
Total School-Based Positions	894.5	378.0	19,496.7	9,363.9
Nonschool-Based Positions				
Leadership Team	1.0	3.0	18.0	15.0
Technical/Support	17.8	8.0	475.4	199.5
Management	26.0	7.0	257.1	240.5
Educational Specialists	16.0	8.0	200.4	124.5
Office Support Staff	13.1	8.4	307.8	124.5
Custodial/Maintenance	9.8	1.0	427.6	250.0
Total Nonschool-Based Positions	83.6	35.4	1,686.1	954.0
TOTAL AUTHORIZED POSITIONS³	978.1	413.4	21,182.8	10,317.9
(School Based + Non-School Based)				
Other Operating Fund Positions⁴	93.3 ⁶	43.0	2,139.4	934.7
Total Non-Operating Fund Positions⁵	0.0	33.0	654.3	715.4

¹ Numbers may not add due to rounding.

² See page 37 for further details.

³ Entitlement grant positions are included here although these positions are not part of the School Operating Fund.

⁴ Includes bus drivers, bus drivers' aides, and cafeteria staff.

⁵ Includes all positions funded in Other Funds.

⁶ Manassas City Public Schools district also includes transportation operations specialist, dispatcher and nutritionist.

FY 2021 School-Based Positions - Details

	Alexandria City	Arlington County	Fairfax County	Falls Church City	Loudoun County
Administrators					
Principals	19.0	41.0	199.0	4.0	96.0
Assistant Principals	52.0	57.0	390.0	6.0	151.0
Guidance Directors	4.0	9.0	54.0	1.0	18.0
Student Activity Directors	3.0	3.0	25.0	1.0	0.0
Other	0.0	15.7	2.0	3.0	119.0
Nonmanagement / All Others					
School Office Staff	63.0	203.2	984.0	16.3	476.5
Custodial Staff	47.6	226.5	1,404.0	23.0	625.8
Noninstructional Specialists	0.0	39.3	215.7	3.0	23.0
Security	22.0	18.0 ²	158.0	1.0	39.0
Other	99.2 ¹	30.1	0.0	4.5	108.6 ³

¹ Alexandria City Public Schools includes registrar, library media assistant, technician, parent liaison, clinical assistant, and school nurse within Nonmanagement (Other).

² Arlington County Public Schools has additional security provided by the Arlington County Police Department.

³ Loudoun County Public Schools includes health clinic specialists, nurses, and school nurse assistants in Nonmanagement (Other).

FY 2021 School-Based Positions - Details

	Manassas City	Manassas Park City	Montgomery County	Prince William County
Administrators				
Principals	9.0	4.0	209.0	98.0
Assistant Principals	16.0	5.0	338.0	162.4
Guidance Directors	1.0	0.0	0.0	32.0
Student Activity Directors	1.0	1.0	0.0	12.0
Other	0.0	0.0	35.0	50.0
Nonmanagement / All Others				
School Office Staff	58.3	18.1	709.8	558.0
Custodial Staff	54.5	0.0	1,368.5	493.0
Noninstructional Specialists	0.0	0.0	0.0	101.8
Security	6.0	0.0	229.0	80.8
Other	0.0	6.0 ¹	5.0	23.1 ²

¹ Manassas Park City Schools district's Nonmanagement (Other) includes nurses.

² Prince William County Public Schools district's Nonmanagement (Other) includes parent liaisons.