

**FY 2022 Budget Questions - Group 3**  
**March 10, 2021**  
**Potomac Citizens' Budget Committee**

1. Can the CARES/stimulus money we anticipate receiving pay for the pandemic coordinator and staff? It is a position that is created strictly because of COVID-19. Is this a temp position, for 1 or 2 years, or permanent? (Wilk)

**Response:** The CARES funding we will receive can be used to hire a pandemic coordinator and other pandemic staff. The funding is not permanent.

2. How is the carryover of \$39.1 million being used and accounted for? (Wilk)

**Response:** The funding for the first CARES amounts and the monies yet to be received will be accounted for all in the same fashion. Accounts will be set up to specifically identify these expenditures. The \$39.1M will generally be used for the items mentioned in Dr. Walts comments on Jan 6<sup>th</sup> and Feb 3<sup>rd</sup>.

“As I previously informed the School Board, we are using the latest CARES funding in five major areas: first, to hire additional temporary teaching assistants to help our in-person elementary classes; second, to fund the deferred capital projects that the School Board approved last year to assist us in funding needs with our early response to COVID-19; third, we will develop additional summer learning for students who may need additional academic support; fourth, we are exploring additional in-person and virtual tutoring options, perhaps on Mondays, after school, and on Saturdays, for those students who need additional support; and fifth, we will make an assessment and determination for any additional PPE investments necessary for this school year, as well as purchasing for next school year.”

3. Nearly every Director is getting a salary increase of \$6,720.00. Not one teacher is getting that kind of salary increase. Why such a large increase? Will these directors also be getting the step and cola raises as well? (Wilk)

**Response:** The raise you refer to is the increase of the average salary for a director.

4. Why does the school board budget listed on page 11 of budget book show a Director, Supervisor, 3 admin coordinators? All with increases in salary? Who are these people? (Wilk)

**Response:** There are several positions in the School Board budget. They include the Board Members, Clerk and Deputy Clerk, Chief Internal Auditor, Ombudsman, and assistant for the Ombudsman.

5. On page 10, in the budget changes it shows a increase of 1 FTE internal auditor position to School Board, but is not listed in the budget on page 11. (Wilk)

**Response:** The Internal Auditor is added in the coordinator object code. This position is a grade 16, coordinator.

6. Also, on page 10 there are 3 reclassifications, including the Deputy Clerk moving from grade 10 to 13, but it is not listed on budget on page 11. Can you please explain these? (Wilk)

**Response:** Reclassifications would only appear if there is a change at the object code level. The reclass of the Clerk shows no change because before and after the reclass the Clerk remained in object 1107. The Internal Auditor (coordinator) is added to object 1107 as a new position. The Deputy Clerk is reclassified from object level 1150 to 1107. These moves explain the reason you see three reclasses in the narratives but not in the detail on page 11. The final reclass is the secretarial position from grade 8 to grade 9. There is no change on page 11 because the position remained in object 1150.

7. And why a school board of 8 has this many staff members on their budget? Division Counsel exec assistant is listed on long sheet, but not in budget page in book. (Wilk)

**Response:** Please see the response to question #4 above.

8. Under superintendent staff, Principal on Special Assignment is listed on long sheet, but not on budget list in book. (Wilk)

**Response:** The principal on Special Assignment is listed under the 1107 object code.

9. Under superintendent staff, Office supplies went up \$45,129.00 This is a 30% increase. (Wilk)

**Response:** The addition of three new positions including the Principal on Special Assignment, Equity Coordinator, and Secretary require increased funding.

10. Under superintendent staff, Instruction supplies went up to \$214,673.00. If this is COVID related, why isn't it being paid for from cares/stimulus package? (Wilk)

**Response:** There is no object code and amount we can identify for Instruction supplies under Superintendent's Staff on page 15 of the budget book, please refer to the response for question #19 under Virtual Prince William as that department has that amount in Instruction supplies.

11. The director of HR saw an increase in salary in FY20 of \$26,692. Why? And why did it go down in FY21? This is also on the list of all directors receiving the \$6,720.00 salary increase. (Wilk)

**Response:** The fiscal 2020 number referred to is an actual salary. The Division hired a new Director at a higher salary than was in place the year before. Fiscal 2021 and 2022 are budgeted amounts. Salaries are budgeted on an average basis. The numbers are not comparable to the actuals.

12. In reclassifying a title from Admin coordinator Energy Management to Supervisor of Energy Management and Sustainability The salary increase is \$54,820. Why are we making these reclassifications and salary increases this year? (Wilk)

**Response:** When the School Board approved their Resolution on Sustainability on June 10, 2020, it mandated many responsibilities that were not then being addressed. The Admin Coordinator – Energy Management took on these responsibilities, to include facilitating the new “Superintendent’s Advisory Committee on Sustainability”, analyzing Power Purchasing Agreement (PPA) plans, analyzing Net-Zero building strategies, and directing a program of environmental and sustainability literacy in our schools. By including these new responsibilities in the Admin Coordinator’s job description, an evaluation by Human Resources determined that a reclassification was appropriate. Based upon the reclassification, the position was re-graded.

The reduction of \$77,880 in object code 1107 is a function of the loss of one coordinator’s salary (to the reclass to supervisor) and the increase of several of the coordinator’s average salary. The comparison of object 1106 and 1107 is not the salary increase for a single individual.

13. Energy Management and Sustainability office supplies went from 168,800 in FY19, to 518,346 in FY20. Can you please tell us what that money was actually used for? (Wilk)

**Response:** The expended FY20 funds included carry-forward funds from FY19; the Energy Management team directed these funds to an energy conservation project to purchase and install color-adjustable LED lighting at Mary Williams Elementary School. This project replaced all existing lighting fixtures in the school with lower-energy consuming LED fixtures. The color-adjusting allows teachers the ability to fine tune lighting colors to enhance student learning.

14. Is it really necessary to have a one-time Lead Mentor in Professional Learning, at \$100,000.00? (Wilk)

**Response:** The one-time Lead Mentor funding in Professional Learning for \$100,000 is not for a position but rather to replace grant funding provided by Apple FCU Foundation in the past that was lost when Apple FCU announced in July 2020 that it was dissolving its foundation. The Apple FCU Foundation provided support for the Growing Our Own

and the annual new teacher orientation program (CONNECT). SPARK, PWCS’ educational foundation, is currently working to identify anchor supporters for these programs.

15. Under Student Services - The budget increase explanation shows adding 3 pandemic coordinators, 1 college and careers coordinator and 1 admin coordinator, but only shows 2 coordinators on long sheet. (Wilk)

**Response:** Please see information taken from FY 2022 Budget Long Sheet below:

FY 2022 Proposed Budget Student Services Coordinator Positions		
<b>New Resources</b>		
9	1.0 FTE Student Health Services - Administrative Coordinator 250 Day Grade 15	\$158,513
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
51	1.0 FTE Student Services - Pandemic Coordinator Position 250 Day Grade 13	\$142,821
<b>Row Numbers Correspond to Budget Long Sheet</b>		

16. In Financial Services - A budget analyst is not shown on long sheet. (Wilk)

**Response:** The budget analyst is located under object code 1148, specialist.

17. Transportation Services - Why is there a need for 33 secretary/bookkeepers? (Wilk)

**Response:** In addition to 2 secretaries and 1 bookkeeper, object code 1150 supports 33 transportation positions including Dispatch, Scheduling Technicians, Safety, and Training.

18. In FY21 we had a one-time cost for 859 4 G enabled tablets for busses. Now again this year, we are seeing this again, replacing 859 4 G enabled tablets for busses. Both at the amount of \$886,902 each. Why are we seeing this huge charge again? (Wilk)

**Response:** The tablets were requested in the FY 2021 proposed budget; however, they were removed from the FY 2021 budget when the Division had to reduce the General Fund budget by almost \$50M. Since they were not funded in FY 2021 and these tablets remain a critical unmet need; they are included in the FY 2022 Proposed Budget.

19. Virtual Prince William Has increase for instructional supplies to \$214,673.00. Why? If these are due to pandemic issues, please explain. (Wilk)

**Response:** The increase in instructional supplies for Virtual Prince William is due to increased interest in Virtual Prince William, and other increased needs for

equipment related to the pandemic. This includes supplies such as student heart monitors for virtual PE.

20. In Speech Dept. pg 59, 75.80 teachers are the same as last budget, but show a \$91,200.00 increase. Does this include step and cola, or how is that increase being shared? (Wilk)

**Response:** Salaries are budgeted on an average basis. The \$91,200 is an increase of the average salary year over year.

21. Vision impaired pg 63, increase in classroom teacher pay not reflected in budget changes. (Wilk)

**Response:** Classroom Teacher pay for the Vision Impairment Program reflects an increase of \$11,400 from the FY 2021 Approved Budget to the FY 2022 Proposed Budget.

22. OT and physical therapy pg 65 and pre-school program, pg 69 show salary increases with no increase in positions. (Wilk)

**Response:** Salaries are budgeted on an average basis. The \$91,200 is an increase of the average salary year over year.

23. Title 1 Part A pg 83, instructional supplies up from FY21 of 33,000 to FY22 \$455,096. Does this allocation go to the schools? (Wilk)

**Response:** Yes. All funding that is budgeted for instructional supplies goes to Title I schools as a part of their Title I allocation. The instructional supplies are items such as books for classroom libraries and bookrooms, math manipulatives, summer reading and math materials, home materials for parent meetings at the schools, and technology (hardware). While the amount of \$33,000 was included in FY21, that underrepresents the actual spending. Part of the funding for these items in FY21 were coded to Object Code 3908 (Parent Activity) while this year for FY22 Finance requested, we code those expenses to 4010.

24. Why did the construction fund have \$80,598 as a line item for library books? (Wilk)

**Response:** The FY20 funding was for the library startup at Jenkins ES (Books, materials, Follet system, etc.) Construction funds provide the new schools with initial monies for this purpose.

25. Under facilities use fund pg 219, custodian is \$615,000, with no approved position. How is this used? (Wilk)

**Response:** The \$615,000 for custodians in Facilities Use is used to pay for custodial services when school facilities are rented for community use.