

Prince George County Public Schools

Superintendent's Proposed 2019-2020 Budget

Investing in the Future



Work Session

Budget Work Session



- Data from Last Meeting
- Current Proposed Expenditures
- New Revenue vs. New Expenditures

Transportation



- Transportation
 - *Incentives*
 - 6 Month, Approved in February 2019
 - After School Teachers (Avg 15/Day)
 - Attendance

Current Year Monthly Amounts	
Per	CY Actual
00 SOY	.00
01 JUL	.00
02 AUG	.00
03 SEP	.00
04 OCT	12,975.00
05 NOV	16,025.00
06 DEC	15,800.00
07 JAN	12,475.00
08 FEB	14,750.00
09 MAR	.00
10 APR	.00
11 MAY	.00
12 JUN	.00
13 EOY	.00
TOTALS	72,025.00

Payroll figures are 1 month in arrears.

Transportation



- Transportation
 - *Overtime*
 - Field Trips
 - No Reduction in January (Paid in February)

Current Year Monthly Amounts	
Per	CY Actual
00 SOY	.00
01 JUL	.00
02 AUG	.00
03 SEP	635.31
04 OCT	15,056.26
05 NOV	21,777.69
06 DEC	16,949.70
07 JAN	8,748.96
08 FEB	16,815.15
09 MAR	.00
10 APR	.00
11 MAY	.00
12 JUN	.00
13 EOY	.00
TOTALS	79,983.07

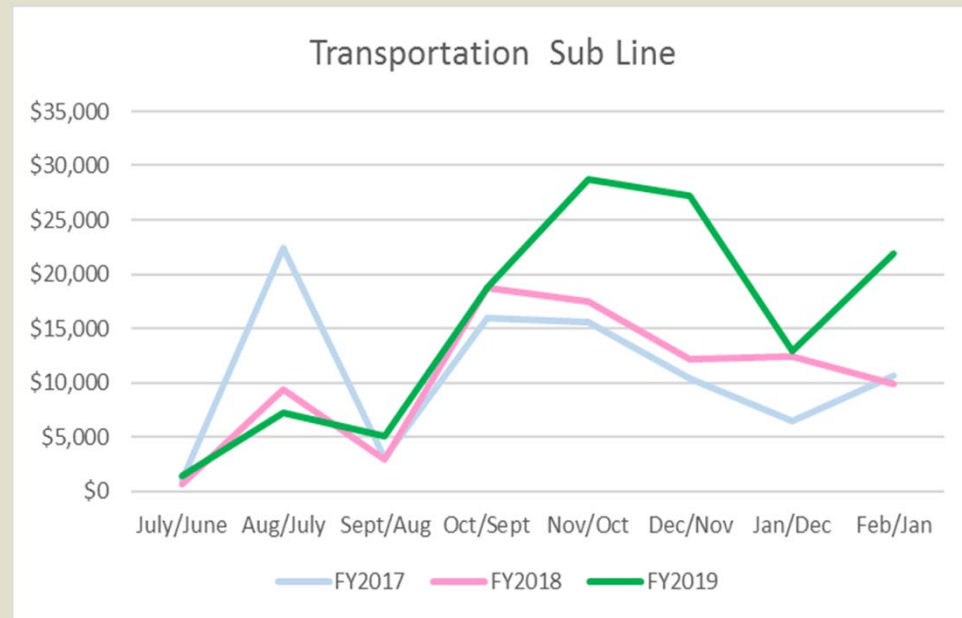
Payroll figures are 1 month in arrears.

Transportation



- Transportation
 - Sub Pay
 - Only 1 Full-time Sub in January
 - Additional Full-Time Drivers; however, greater expense than past 2 January's (Paid in February)
 - Added Sick & Personal Leave to Cover New Employees

Current Year Monthly Amounts	
Per	CY Actual
00 SOY	.00
01 JUL	1,387.11
02 AUG	7,237.25
03 SEP	5,147.48
04 OCT	18,771.54
05 NOV	28,754.23
06 DEC	27,230.37
07 JAN	12,868.88
08 FEB	21,879.96
09 MAR	.00
10 APR	.00
11 MAY	.00
12 JUN	.00
13 EOY	.00
TOTALS	123,276.82



Payroll figures are 1 month in arrears.

Custodian-Comparison



School Division	Custodian Min. Hourly Salary*	Head Custodian Min. Hourly Salary*
Prince George	\$10.31	\$11.94
Sussex	\$10.00	\$10.72
Hopewell	\$10.21	\$11.72
Dinwiddie	\$11.00	\$12.13
Surry	\$11.20	\$11.93
Charles City	Outsourced	Outsourced
New Kent	Outsourced	Outsourced
Powhatan	Outsourced	Outsourced

*After Grade Increase

Local Transfer



Original Proposal	FY2019	FY2020	Difference
Local Appropriation based on MOU	\$16,546,295	\$16,701,301	\$155,006
Transfer to Textbook Fund (Required Local Match)	-\$148,061	-\$147,503	\$558
Additional Appropriation above MOU for Healthcare 1 Time Funding	\$254,000	\$0	-\$254,000
Total Local Funding	<u>\$16,652,234</u>	<u>\$16,553,798</u>	<u>-\$98,436</u>

The above was based on our staff's preliminary projections.

County's Proposed Budget	FY2019	FY2020	Difference
Local Appropriation based on MOU	\$16,546,295	\$16,687,651	\$141,356
Transfer to Textbook Fund (Required Local Match)	-\$148,061	-\$147,503	\$558
Additional Appropriation above MOU for Healthcare 1 Time Funding	\$254,000	\$0	-\$254,000
Total Local Funding	<u>\$16,652,234</u>	<u>\$16,540,148</u>	<u>-\$112,086</u>

Difference of \$-13,650

Revenue – GA Approved Budget



Category	FY19 Budget	FY20 Revised Proposed Budget	Difference	%
Other	\$ 272,000	\$ 260,000	\$ (12,000)	-4.41%
State*	41,282,370	43,350,166	2,067,796	5.01%
Federal	3,435,000	4,528,000	1,093,000	31.82%
County	16,652,234	16,540,148	(112,086)	-0.67%
Reg Fund - Subtotal	\$ 61,641,604	\$ 64,678,314	\$ 3,036,710	4.93%
Federal Grants Fund	\$ 2,354,968	\$ 2,364,080	\$ 9,112	0.39%
Textbook Funds**	619,243	1,266,908	647,665	104.59%
Nutritional Services Fund	2,959,874	3,167,952	208,078	7.03%
Grand Total	\$ 67,575,689	\$ 71,477,254	\$ 3,901,565	5.77%

- Regular Fund Revenue Increase from FY19 = \$3,036,710
- Regular Fund Revenue Increase from Original Proposal = \$292,764
 - *State Funding* +\$306,414 *Local Funding* -\$13,650

Current Proposed Expenditures



■ New Positions	Cost	\$842,121
– <i>ESL Teacher</i>		
– <i>HR Director</i>		
– <i>Mechanic Assistant</i>		
– <i>Medicaid/CSA Reimbursement Admin Assistant</i>		
– <i>Transition Specialist</i>		
– <i>2 “Reserve” – Enrollment Status Teachers</i>		
– <i>2 “Reserve” – Enrollment Status Special Ed Teachers</i>		
– <i>4 Custodians (1 New)</i>		
– <i>1 HVAC Specialist</i>		
■ 3% Increase to Support	Cost	\$771,964
■ Increase Custodian Pay 5% + 3% Raise	Cost	\$81,817
■ Revised Teacher Scale	Cost	\$1,679,123

Proposed Expenditures – Regular Fund



Expenditure	Cost
Governor's Schools	\$ 58,684
CSA Reimbursement	270,000
Debt Service	(134,829)
Facilities/Capital Outlay (\$77,938 Added)	(223,159)
Contingency	(521,998)
Review Expenditure Lines- Adjust to Historical	284,655
New Positions (1 Custodian Added)	842,121
Revised Teacher Scale (Dark Blue Option)	1,679,123
3% Salary Increase – All Others	771,964
Transfer of Grant Funded Positions/Partial	43,762
Lead Guidance Counselor Ext. Days	19,808
Restore Long-Term Sub Teacher Rate	32,295
5% Healthcare Rate Adjustment	262,896
Attrition Savings	(167,533)
Increase Custodian Pay Grade	81,817
TOTAL Expenditures	<u>\$3,036,710</u>
TOTAL Additional Revenue Over FY19	<u>\$3,036,710</u>

Next Step



- FY2019-2020 Budget Approval –Per Budget Calendar
- Monday, March 11, 2019

Paraprofessional-Comparison



School Division	Paraprofessional Hourly Salary
Charles City	\$9.00
Sussex	\$10.00
Hopewell	\$10.68 (Special Ed \$11.24)
New Kent	\$11.29 (Special Ed \$11.46)
Dinwiddie	\$11.55
Prince George	\$12.69
Powhatan	\$13.06
Surry	\$14.38

- The Prince George salary is calculated by 1,440 hrs.; however, employees work 1,350; therefore, the actual minimum is \$12.69/hour.
- Annual Salary = $1,440 \times \$11.90 = \$17,136$ divided by 1,350 = \$12.69
- Should employees work >37.5 hrs./week, they receive additional compensation.
- 3% Raise = \$13.07