

Prince George County Public Schools

Superintendent's Proposed 2019-2020 Budget

Investing in the Future

Public Hearing & Work Session

Budget Work Session



- Local Transfer
- Paraprofessional Compensation Comparison
- Custodian Compensation Comparison
- Changes in Transportation Budget
- Salaries to VRS Calculation (Example from Clements)
- Expenditure Chart by Category
- Expenditure Chart by Object
- Revised Teacher Salary Scale – Adding Step “0”
- Changes from Original Proposal
- Expenditure Changes – Personnel & Non-Personnel

Local Transfer



	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>

FY2020 Local Appropriation Includes \$.02 Carve-Out for EMS Debt Service

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.

Custodian-Comparison



School Division	Custodian Hourly Salary	Head Custodian Hourly Salary
Prince George	\$9.79	\$11.33
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

Transportation



Description	FY19 Original	FY19 Projected	FY20 Proposed	Difference
Trans Director/Coordinator Salary	55,165	90,098	135,035	79,870
Bus Aide Salaries	142,414	143,068	147,360	4,946
Crossing Guard	57,802	57,801	59,535	1,733
Clerical Salary	159,382	126,856	130,662	(28,720)
Mechanic Salaries	299,774	269,291	327,370	27,596
Bus Driver Salaries	1,317,836	1,404,296	1,577,918	260,082
Overtime	0	124,411	125,000	125,000
Substitute Salaries	150,000	178,610	184,282	34,282
Incentive Pay	25,000	144,600	160,000	135,000
FICA (Salaries above X 7.65%)	169,558	198,672	221,183	51,625
VRS (Admin Salaries X 15.68% & Others 7.77% - Less Hybrid)	174,376	181,331	216,906	42,530
VRS Hybrid	0	16,332	16,332	16,332
Health Insurance	389,999	339,841	364,833	(25,166)
Group Life Ins (Salaries X 1.31%)	25,247	26,194	29,439	4,192
Disability Insurance	1,800	2,459	2,459	659
Retiree Health Care Credit	12,067	11,127	11,461	(606)
TOTAL	\$2,980,420	\$3,314,987	\$3,709,775	\$729,355*

*Rounding

Transportation



- Director of Transportation
 - *Added Mid-Year -Not in FY19 Budget*
 - *3% Raise*
- 3% Salary Increase Based on FY19 *Projected* Budget
- Bus Drivers – 4 Added to FY19 Budget
- Transportation – Overtime – Not Budgeted in FY19
 - *Projected \$124,411*
 - *Budgeted in FY20 \$125,000*
- Substitutes – \$150,000 FY19; Projected \$178,610 FY19
\$184,282 FY20 Budget (Drivers Added Mid-Year FY19)
- Incentive Pay - \$25,000 FY19 Budget; Projected \$144,600
\$160,000 FY20 Budget

Transportation



- Mechanic Assistant Added
- VRS Calculations
 - *Salaries for Admin & Clerical Staff*
 - Multiplied by 15.68% (State-Wide VRS Rate)
 - *Salaries for All Others in Transportation*
 - Multiplied by 7.77% (Established by VRS for each locality)
 - *VRS + VRS Hybrid Equal the %'s above*
- Group Life Insurance – Calculate Salaries by 1.31%
- Retiree Healthcare Credit – 1.2% - only for Admin & Clerical (Per VRS setup)
- FICA Calculation is 7.65%
 - *All Salaries, Including Sub Pay & Incentives*
- Healthcare – Based on Projected FY19 with 5% Increase, Plus 1 Added FTE

Clements

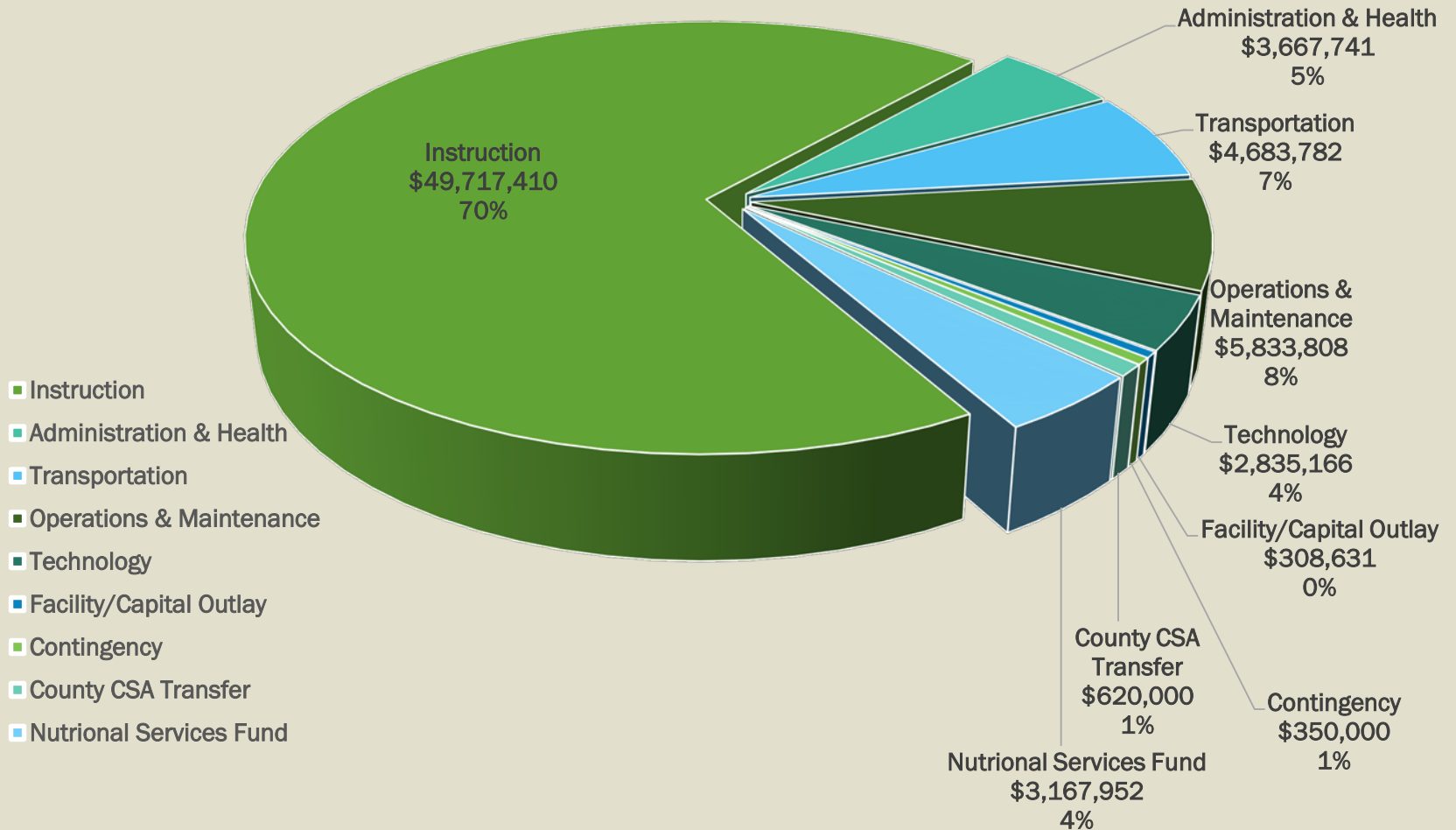


Description	FY19 Original	FY19 Projected	FY20	Change	Explanation
Vocational Teacher Salary	183,100	150,357	204,868	21,768	3% Increase on Projected Salary + \$50k for new position
FICA	14,007	11,418	15,672	1,665	Salary X 7.65%
VRS	28,710	5,996	14,223	(14,487)	204,868 X 15.68% - VRS Hybrid \$17,900 = \$14,223
VRS Hybrid	0	17,900	17,900	17,900	Unknown \$'s VRS & VRS Hybrid = 15.68% of Salaries

Expenditures by Category



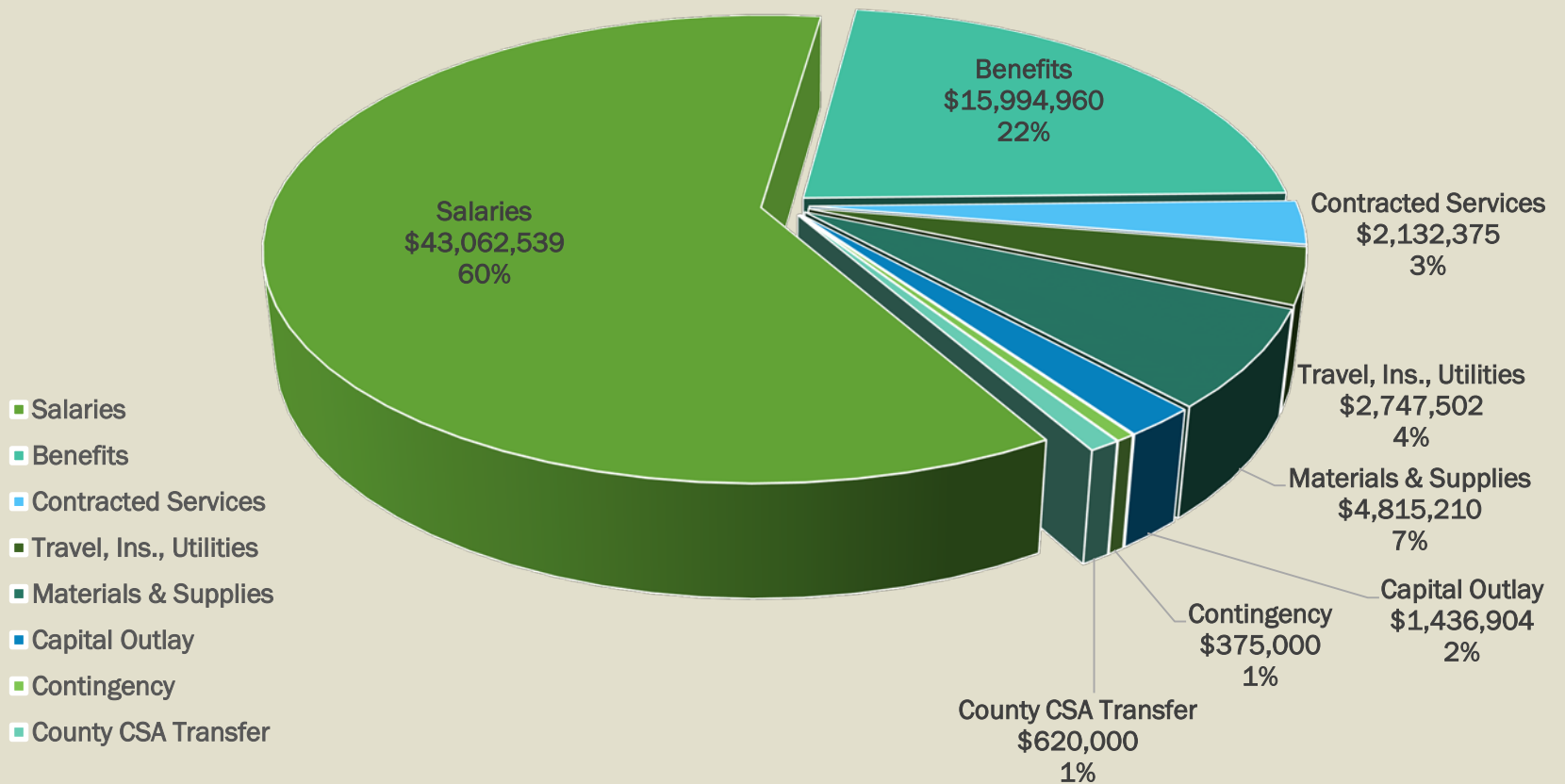
FY2020 Proposed Budget - All Funds



Expenditures by Object



FY2020 Proposed Budget - All Funds



Revised Teacher Salary Scale



Prince George County Public Schools FY2020 PROPOSED 10 MO TEACHER SCALE

3% Increase Adding Step 0

2018-19 Salary	2018-19 Step	2019-20 Step	2019-20 Salary	DELTA OF STEPS	SALARY INCREASE	12 hrs	21 hrs	Masters	Ed. Spec.	Doctorate	Gross Increase	% Increase
\$ 42,657	1	0	\$ 43,297	1.50%		43,797	44,297	45,297	45,497	45,697		
\$ 43,292	2	1	\$ 43,937	1.48%	3.00%	44,437	44,937	45,937	46,137	46,337	1,279.71	3.00%
\$ 43,777	3	2	\$ 44,591	1.49%	3.00%	45,091	45,591	46,591	46,791	46,991	1,933.76	4.53%
\$ 44,108	4	3	\$ 45,090	1.12%	3.00%	45,590	46,090	47,090	47,290	47,490	1,798.31	4.15%
\$ 44,455	5	4	\$ 45,431	0.76%	3.00%	45,931	46,431	47,431	47,631	47,831	1,654.24	3.78%
\$ 44,700	6	5	\$ 45,789	0.79%	3.00%	46,289	46,789	47,789	47,989	48,189	1,680.65	3.81%
\$ 44,872	7	6	\$ 46,041	0.55%	3.00%	46,541	47,041	48,041	48,241	48,441	1,586.00	3.57%
\$ 45,047	8	7	\$ 46,218	0.38%	3.00%	46,718	47,218	48,218	48,418	48,618	1,518.16	3.40%
\$ 45,225	9	8	\$ 46,398	0.39%	3.00%	46,898	47,398	48,398	48,598	48,798	1,526.41	3.40%
\$ 45,488	10	9	\$ 46,582	0.40%	3.00%	47,082	47,582	48,582	48,782	48,982	1,534.75	3.41%
\$ 46,003	11	10	\$ 46,853	0.58%	3.00%	47,353	47,853	48,853	49,053	49,253	1,627.64	3.60%
\$ 46,523	12	11	\$ 47,383	1.13%	3.00%	47,883	48,383	49,383	49,583	49,783	1,895.09	4.17%
\$ 47,050	13	12	\$ 47,919	1.13%	3.00%	48,419	48,919	49,919	50,119	50,319	1,915.69	4.16%
\$ 47,583	14	13	\$ 48,462	1.13%	3.00%	48,962	49,462	50,462	50,662	50,862	1,938.50	4.17%
\$ 48,294	15	14	\$ 49,010	1.13%	3.00%	49,510	50,010	51,010	51,210	51,410	1,960.49	4.17%
\$ 49,017	16	15	\$ 49,743	1.49%	3.00%	50,243	50,743	51,743	51,943	52,143	2,159.82	4.54%
\$ 49,750	17	16	\$ 50,488	1.50%	3.00%	50,988	51,488	52,488	52,688	52,888	2,193.51	4.54%
\$ 50,494	18	17	\$ 51,243	1.50%	3.00%	51,743	52,243	53,243	53,443	53,643	2,225.50	4.54%
\$ 51,249	19	18	\$ 52,009	1.50%	3.00%	52,509	53,009	54,009	54,209	54,409	2,258.82	4.54%
\$ 52,015	20	19	\$ 52,786	1.50%	3.00%	53,286	53,786	54,786	54,986	55,186	2,292.47	4.54%
\$ 52,793	21	20	\$ 53,575	1.49%	3.00%	54,075	54,575	55,575	55,775	55,975	2,326.45	4.54%
\$ 53,583	22	21	\$ 54,377	1.50%	3.00%	54,877	55,377	56,377	56,577	56,777	2,361.79	4.54%
\$ 54,383	23	22	\$ 55,190	1.50%	3.00%	55,690	56,190	57,190	57,390	57,590	2,397.49	4.54%
\$ 55,197	24	23	\$ 56,014	1.49%	3.00%	56,514	57,014	58,014	58,214	58,414	2,431.49	4.54%
\$ 56,023	25	24	\$ 56,853	1.50%	3.00%	57,353	57,853	58,853	59,053	59,253	2,469.91	4.54%
\$ 56,860	26	25	\$ 57,704	1.50%	3.00%	58,204	58,704	59,704	59,904	60,104	2,506.69	4.54%
\$ 57,711	27	26	\$ 58,566	1.49%	3.00%	59,066	59,566	60,566	60,766	60,966	2,542.80	4.54%
\$ 58,574	28	27	\$ 59,442	1.50%	3.00%	59,942	60,442	61,442	61,642	61,842	2,582.33	4.54%
\$ 59,450	29	28	\$ 60,331	1.50%	3.00%	60,831	61,331	62,331	62,531	62,731	2,620.22	4.54%
\$ 60,339	30	29	\$ 61,234	1.50%	3.00%	61,734	62,234	63,234	63,434	63,634	2,659.50	4.54%
\$ 61,575	31	30	\$ 62,149	1.50%	3.00%	62,649	63,149	64,149	64,349	64,549	2,699.17	4.54%
\$ 63,177	32	31	\$ 63,422	2.05%	3.00%	63,922	64,422	65,422	65,622	65,822	3,083.25	5.11%
\$ 64,824	33	32	\$ 65,072	2.60%	3.00%	65,572	66,072	67,072	67,272	67,472	3,497.31	5.68%
\$ 66,518	34	33	\$ 66,769	2.61%	3.00%	67,269	67,769	68,769	68,969	69,169	3,591.72	5.69%
\$ 68,593	35	34	\$ 68,514	2.61%	3.00%	69,014	69,514	70,514	70,714	70,914	3,689.54	5.69%
		35	\$ 68,593								2,075.00	3.12%

Employees who are on step 35 in FY19 will receive a 3% increase in FY20.

Graduate Hours	Amount	Cost
12 Hours	\$ 500	\$1,312,700.51
21 Hours	\$ 1,000	3% Others \$771,964.00
Masters	\$ 2,000	Total \$2,084,664.51
Ed. Spec.	\$ 2,200	
Doctorate	\$ 2,400	

Changes from Original Proposal



- New Positions Cost \$812,638
 - *ESL Teacher*
 - *HR Director*
 - *Mechanic Assistant*
 - *Medicaid/CSA Reimbursement Admin Assistant*
 - *Transition Specialist*
 - *2 "Reserve" – Enrollment Status Teachers*
 - *2 "Reserve" – Enrollment Status Special Ed Teachers*
 - *3 Custodians (New)*
 - *1 HVAC Specialist (New)*

- Teacher Salary Scale – Step “0” Cost \$1,312,701

- 3% Increase for All Others Cost \$ 771,964

Proposed Expenditures – Regular Fund Non-Personnel



Expenditure	Cost
Governor's Schools	\$ 58,684
CSA Reimbursement	270,000
Debt Service	(134,829)
Facilities/Capital Outlay	(301,097)
Contingency	(521,998)
Review Expenditure Lines- Adjust to Historical	284,655
TOTAL Non-Personnel Changes	<u>\$(344,585)</u>

Revised Expenditures – Regular Fund Personnel



Expenditure	Cost
New Positions	\$ 812,638
Revised Teacher Scale	1,312,701
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)
TOTAL Salary & Benefit Changes	<u>\$3,088,531</u>

General Assembly Budget



- General Assembly – Last Day – February 23
 - *Approved Budget before Adjournment*
- Final Revenue Figures
 - *Break-out - Not yet available from DOE*
- Next Budget Work Session
 - *Tuesday, March 5, 2019; 6:00 p.m.*
 - *State Revenue will be available*