

PRINCE GEORGE COUNTY PUBLIC SCHOOLS

**Superintendent's  
Proposed Budget  
2018 -2019**

***NEEDS BASED ...FUTURE FOCUSED***

# OUR MISSION

- ▶ Prince George County Public Schools, in partnership with parents and the community, will provide a meaningful and challenging educational program in a safe environment that prepares all students for post-secondary education, the workforce and to be responsible, productive citizens in a global society.

## STRATEGIC GOAL

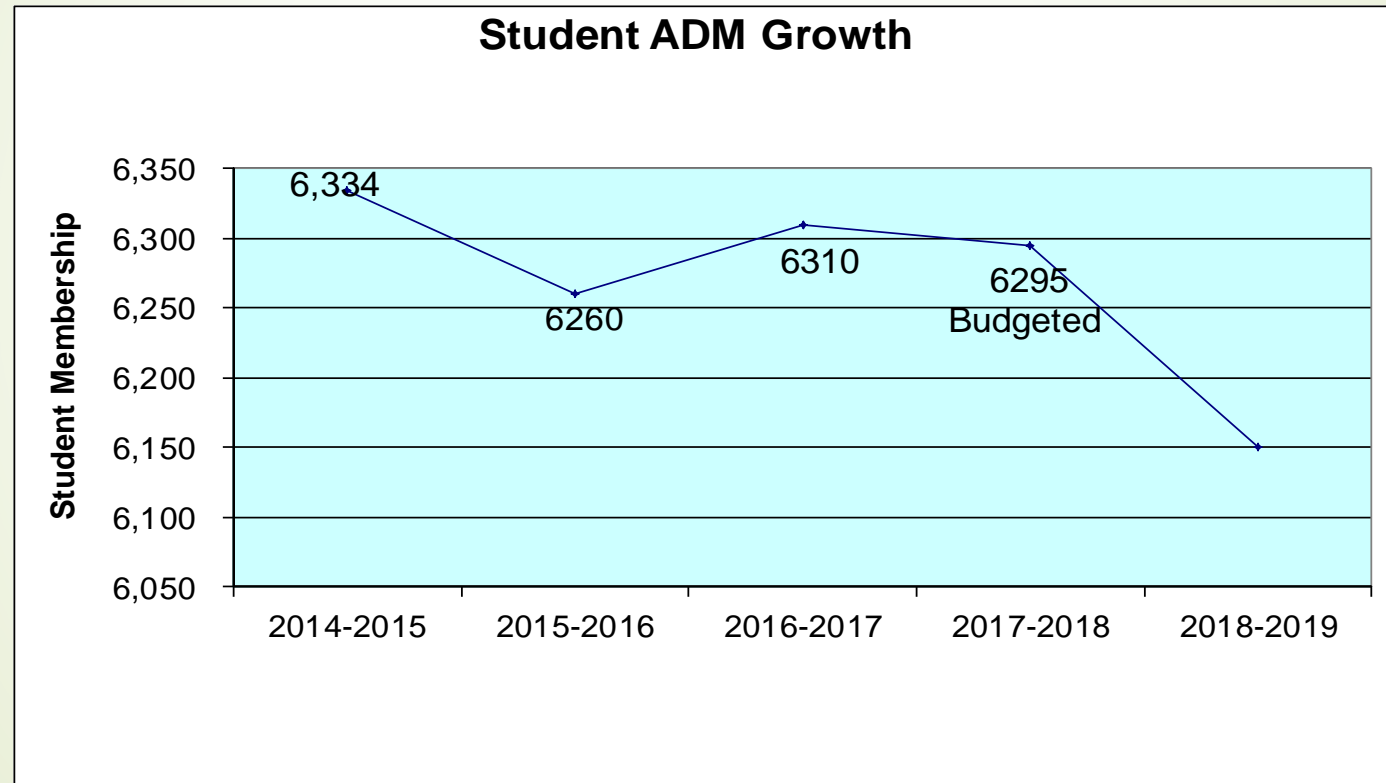
- ▶ To provide students with the knowledge and skills to exceed state, national and international standards.

# COMPREHENSIVE PLAN 2016 -2021

- ▶ Student Achievement
- ▶ Technology to Support Instruction
- ▶ Safe and Secure Learning Environment
- ▶ Facilities Existing/Future
- ▶ Human Resources

# ENROLLMENT

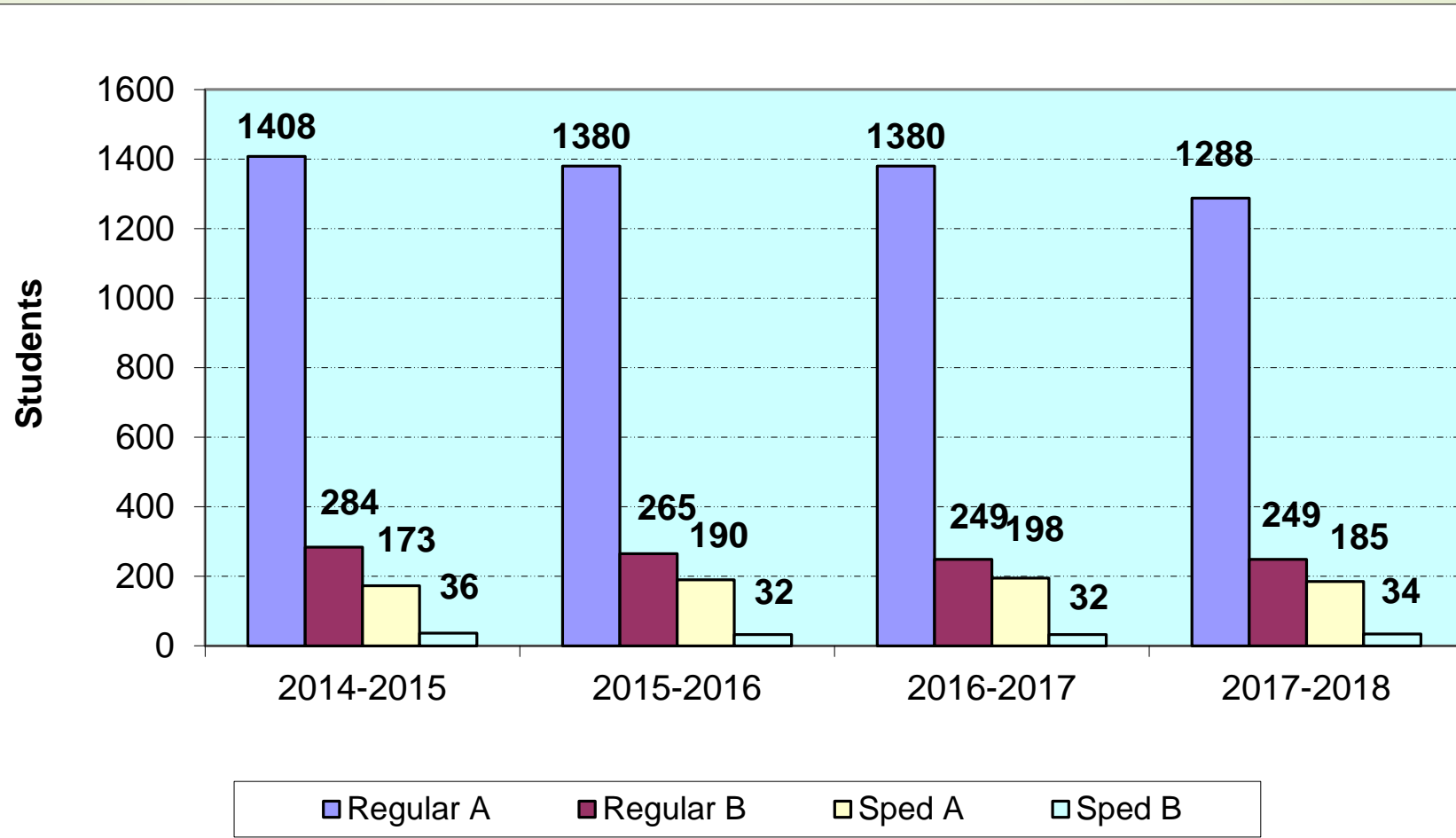
## Student Average Daily Membership(ADM) 2018-2019 Budgeted 6150



**Actual March 31 ADM Counts for 2014-2015 through 2016-2017 Estimated/Budgeted ADM for 2017-2018 and 2018-2019**

# Military Connected Student Membership

(A= On Post B = Off Post)



# Enrollment- Military and Civilian

Our overall enrollment fell by 74 students in 2015-2016 and fell by an additional 10 students in 2016-2017.

Year	March 31 ADM	Change	Military Count November	Change
2014-2015	6,334		1,901	
2015-2016	6,260	-74	1,867	-34
2016-2017	6250	-10	1,859	-08
2017-2018	6295 (Budgeted)	+45	1,756	-103

# Diversity – Changes in Student Demographics

DOE Reporting Categories (Race)	2014-2015	2015-2016	2016-2017	2017-2018	Change FY17-FY18
White	3,185	3,113	3,091	3004	-87
Black	2,039	2,016	2,049	1957	-92
Hispanic	672	750	711	776	+65
Asian / PI	128	126	121	113	-8
American Indian / Alaskan	27	29	22	21	-1
Other/Multi-Racial**	450	451	413	421	+8



# English Language Learners (ELL)

Prince George has seen an increase in the number of students who speak English as a second language. Numbers reported are as of February 1, 2018.

YEAR	# SCREENED NEW THAT YEAR	# SERVED FROM THOSE SCREENED	TOTAL SERVED FOR YEAR	# of Part-Time Tutors
2014-2015	102	47	121	4
2015-2016	111	38	122	5
2016-2017	187	38	134	5
2017-2018	156	51	136	6

# Economically Disadvantage Students

## Free/Reduced Meal Prices

	2014-2015	2015-2016	2016-2017	2017-2018
Free	1,731	1,754	1,743	1,979
Reduced	833	913	913	761

# Students with Disabilities

Year	Special Education Child Count December 1st
2013-2014	746
2014-2015	796
2015-2016	845
2016-2017	834
2017-2018	832

# Budget Process

- Principals
  - Met with departments and/or grade levels to identify needs
  - Developed school's budget
  - Met with Central Office Leadership and established priorities
- Directors
  - Developed budget based on their areas of responsibility
  - Discussed needs with Assistant Superintendents
  - Established priorities

# Budget Process

- ▶ Assistant Superintendents
  - ▶ Met with the Superintendent to establish budget priorities for the division

# DISCLAIMER

- ▶ This document is the *Superintendent's 2018-2019 proposed budget*. The School Board will work with the Superintendent and staff and make changes to the proposal and the School Board's adopted budget *may differ* from this document.

# PGCPS FY 2019 PROPOSED Budget

## ► Priorities

- To have a quality workforce
- To provide a world class educational program for all students
- To provide and sustain instructional technology for students

# PGCPS FY 2019 PROPOSED Budget

## ► Challenges

- To become more competitive with recruitment and retention of highly qualified employees
- To prepare a student population that is becoming more diverse for a post- secondary education and the workforce



# Budget Assumptions

- ▶ Decrease in State VRS payments – 16.32% to 15.68%.
- ▶ ADM calculation of 6150 students.
- ▶ A probable change to Health Insurance rates and change in HSA payments to offset increase in rates.
- ▶ Cenergistics, Inc. Contract ends April 2018.

# Revenue Comparison

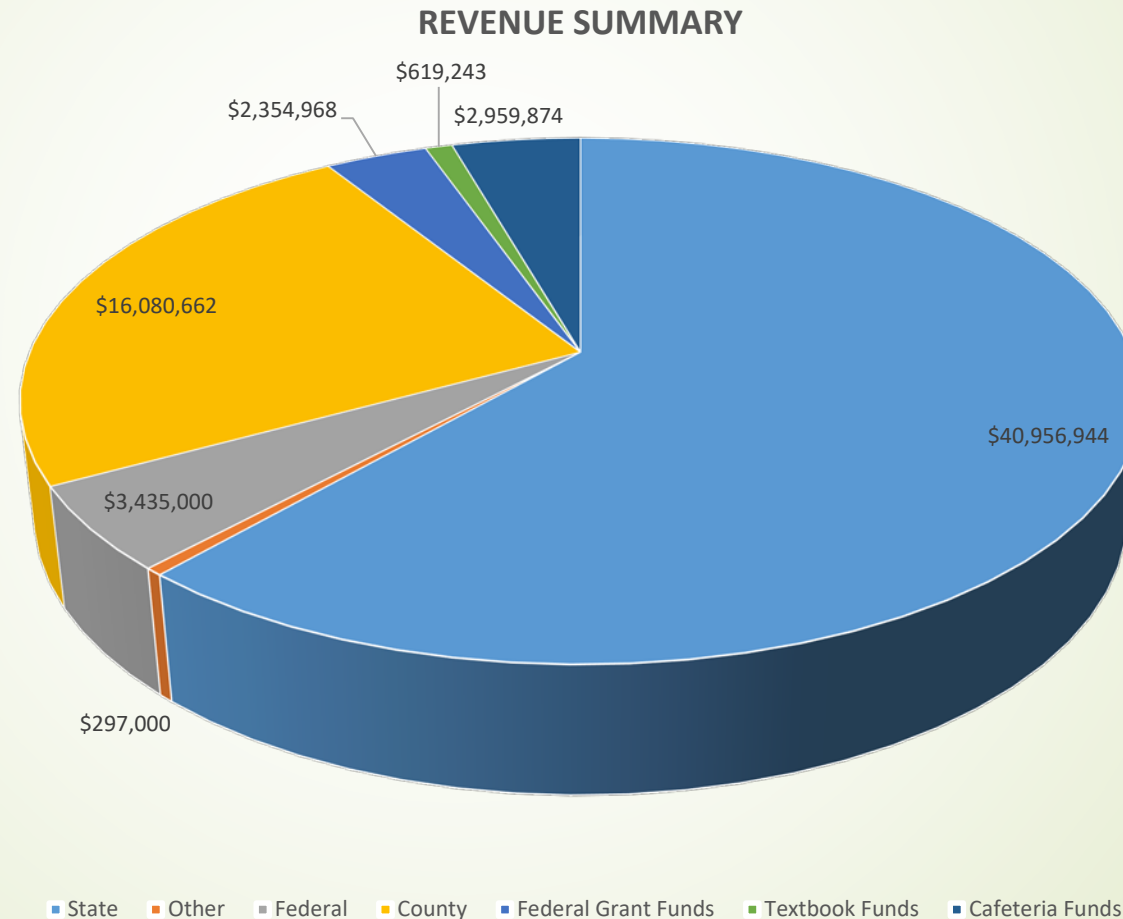
## REVENUE COMPARISON

Category	FY 2017-2018 Amount	FY 2018-2019 Amount	Difference	%
Other	\$ 234,900	\$ 297,000	\$ 62,100	26.44%
* State	\$ 40,597,947	\$ 40,956,944	\$ 358,997	0.88%
Federal	\$ 3,585,000	\$ 3,435,000	\$ (150,000)	-4.18%
County	\$ 16,080,662	\$ 16,080,662	\$ -	0.00%
<b>Reg Fund - Subtotal</b>	<b>\$ 60,498,509</b>	<b>\$ 60,769,606</b>	<b>\$ 271,097</b>	<b>0.45%</b>
<b>Federal Grant Funds</b>	<b>\$ 2,415,804</b>	<b>\$ 2,354,968</b>	<b>\$ (60,836)</b>	<b>-2.52%</b>
** Textbook Funds	\$ 691,065	\$ 619,243	\$ (71,822)	-10.39%
Nutritional Services Funds	\$ 2,817,669	\$ 2,959,874	\$ 142,205	5.05%
<b>Grand Total</b>	<b>\$ 66,423,047</b>	<b>\$ 66,703,691</b>	<b>\$ 280,644</b>	<b>0.42%</b>

\* State revenues are based on General Assembly Budget using a projected ADM of 6,150; a decrease in student ADM

\*\* Includes Local Match

# 2018 – 2019 Anticipated Revenues

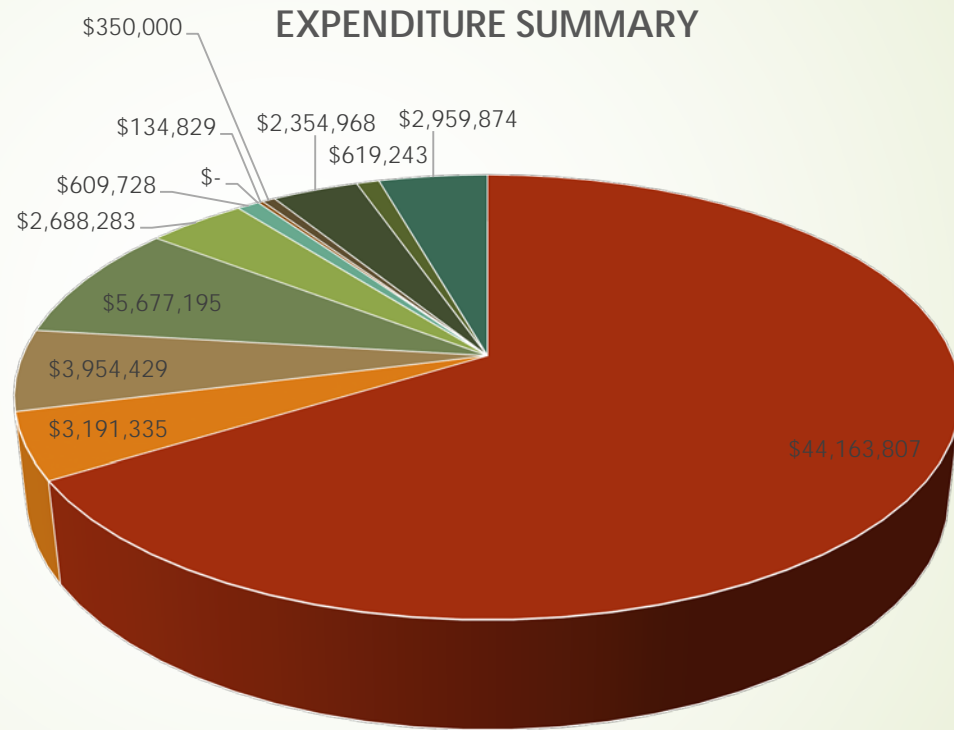


# Expenditures

## EXPENDITURE COMPARISON

Category	FY 2017-2018		FY 2018-2019	
	Amount		Amount	
			Difference	%
Instruction	\$ 43,823,890	\$ 44,163,807	\$ 339,917	0.78%
Admin & Health	\$ 3,148,507	\$ 3,191,335	\$ 42,828	1.36%
Transportation	\$ 3,973,635	\$ 3,954,429	\$ (19,206)	-0.48%
Oper & Maint	\$ 5,773,478	\$ 5,677,195	\$ (96,283)	-1.67%
Technology	\$ 2,784,301	\$ 2,688,283	\$ (96,018)	-3.45%
Facility / Cap Outlay	\$ 509,869	\$ 609,728	\$ 99,859	19.59%
Contingency	\$ -	\$ -	\$ -	0.00%
Utility Debt	\$ 134,829	\$ 134,829	\$ -	0.00%
County CSA Transfer	\$ 350,000	\$ 350,000	\$ -	100.00%
<b>Subtotal Regular Funds</b>	<b>\$ 60,498,509</b>	<b>\$ 60,769,606</b>	<b>\$ 271,097</b>	<b>0.45%</b>
Federal Grant Funds	\$ 2,415,804	\$ 2,354,968	\$ (60,836)	-2.52%
Textbook Funds	\$ 691,065	\$ 619,243	\$ (71,822)	-10.39%
Cafeteria Funds	\$ 2,817,669	\$ 2,959,874	\$ 142,205	5.05%
<b>Grand Total</b>	<b>\$ 66,423,047</b>	<b>\$ 66,703,691</b>	<b>\$ 280,644</b>	<b>0.42%</b>

# Expenditures



- Instruction
- Admin & Health
- Transportation
- Oper & Maint
- Technology
- Facilities / Cap Outlay
- Contingency
- Debt Service
- County CSA Transfer
- Federal Grants Fund
- Textbook Funds
- Cafeteria Funds

# Expenditures

- Alignment of salary scales
- Health Insurance
- New Staff
  - Reading Interventionist (SSIR DoDEA grant)
  - Reading Interventionist –J.E.J. Moore Middle School

# Proposed Expenditure Changes Personnel

VRS Rate Decrease & RHCC Rate Decrease	(1,266,389)
Implementation of New Salary Grades & Steps	1,134,442
New Positions	136,000
Health Ins Increase	114,849
<b>SUBTOTAL SALARY &amp; BEN CHANGES</b>	<b>\$118,902</b>



# SALARY STUDY

- ▶ The salary study conducted by Evergreen Solutions indicated:
  - ▶ There were too many steps in the Instructional Salary Scale
  - ▶ Multiple steps were frozen In the first ten steps of the Instructional Salary Scale
  - ▶ The Non-Instructional Salary Scales had too many grades
  - ▶ Instructional and Non -Instructional Salary ranges were not aligned
  - ▶ Stipends were aligned

## 2016 – 2021 Comprehensive Plan Target Area : Human Resources

*Provide compensation package..... that is competitive with surrounding localities*



# SALARY STUDY

- ▶ Evergreen recommended:
  - ▶ Reduce the Instructional Salary Scale from 40 steps to 30 steps
  - ▶ Reduce the Non – Instructional Scale from 6 tables to 1 table
  - ▶ Realign the Instructional Salary Scale and eliminate frozen steps

# SALARY REALIGNMENT

- Instructional Salary Scale was reduced from 40 steps to 35 steps
- Non -Instructional Salary Scale Tables were reduced from 6 tables to one table
- Scale adjustments were made to repair the inequity in the Instruction and Non - Instruction salary scales

2016 – 2021 Comprehensive Plan Target Area : Human Resources

....recruit, hire, retain highly qualified teachers and support staff

# SALARY REALIGNMENT

- ▶ Realignment of the Instructional Scale resulted in an average increase of 2.76% with a range of 1.15% to 3.92%
- ▶ Realignment of the Non-instructional scale resulted in an average increase of 4.48% with a range of 1.26% to 9.14%

# NEW POSITIONS

- ▶ Reading Interventionist (SSIR DoDEA Grant) – Harrison
  
- ▶ Reading Interventionist – J.E.J. Moore

## 2016-2021 Comprehensive Plan Target Area: Student Achievement

Elementary -To increase overall achievement in of students in Language Arts

Secondary – Increase opportunities to provide remediation during the school day



## Debt Service

- Prince George County carries debt service for the school division in its operating budget. The budgeted school debt payments for FY 2018-2019 are \$134,829

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# UPCOMING

- The School Board will have several work sessions to consider this proposal and will stay tuned to changes in the state and federal forecasts
- The School Board will make revisions to the proposal and will submit their adopted budget to the Board of Supervisors for their consideration
- We encourage community involvement and any suggestions
- The school board will hold a work session on February 22<sup>nd</sup>, 6:30 pm.
- The public hearing will be held on February 27 at 6 pm.