

PRINCE WILLIAM COUNTY PUBLIC SCHOOLS PROPOSED PWCS BUDGET 2018-19

Meeting Fast-Rising Student Needs with Slow-Growing Revenue

To Our Community:

I am pleased to propose a fiscal year 2019 budget that devotes every available funding dollar to meeting the needs and aspirations of our diverse and growing student community (see highlights, other side). It will fund continuation of all existing PWCS programs and services supporting student success, from pre-K through graduation.

It also maintains educational efforts that have boosted on-time graduation rates to all-time highs, while fueling ongoing work to eliminate gaps between the performance of differing demographic groups.

This proposal includes my third-consecutive recommendation of a full-step increase for all eligible employees. The average resulting 2.7% pay hike will keep us competitive in recruiting and retaining the great teachers and staff essential for student success.

It funds the education and housing of a projected 1,119 new students above September 30, 2017, enrollment. It also enables the opening of the new Independence Nontraditional School, and conversion of Washington-Reid into a preschool for the youngest learners served by our commitment to pre-K.

The proposal permits completion of additions at Lake Ridge Middle and Pattie Elementary Schools, and renewals at seven others. Additions and new construction promise more progress in eliminating classroom trailers. Upgrading schools based on infrastructure needs and the time since the last renovations reflects our commitment to quality schools for all.

By law, the proposal balances spending with the total revenue we expect from the Board of County Supervisors, the Virginia budget, and the federal government. However, while total funding has increased year after year, the inflation-adjusted revenue supporting the FY 2019 budget still limits per-pupil spending to levels comparable to 2006.

Millions in cuts from federal Title I funding and state payments for the Special Education Regional Schools required the reallocation of previous budget expenditures to close financial gaps, limiting the extent of new investments.

New spending for extra services to economically disadvantaged students, enhanced gifted education programs, and more will serve the full range of learners. These and other new investments (see other side) stem from a list of more than 150 critical and costly needs identified by principals and school leaders. Selections were driven by School Board, educator, and community concerns. Think how much more we might do, if more funds were available.

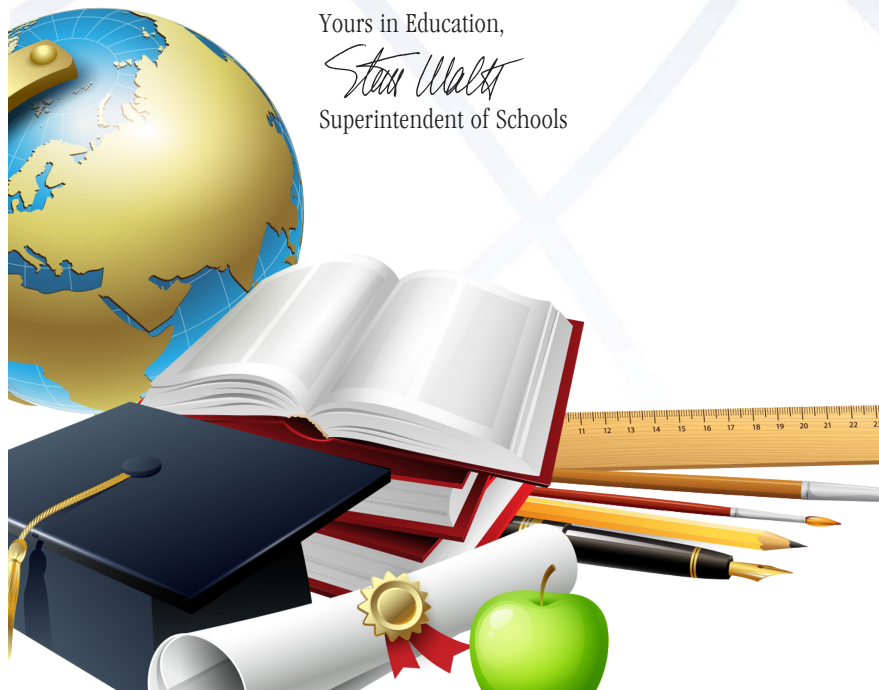
For now, the proposal balances a wide range of programs and services that people want, with the reality of what we need and can afford to deliver for everyone.

We look forward to working with the School Board to refine this proposal into the best possible budget for serving our students and community.

Let's reaffirm that *Providing A World-Class Education* is more than just our mission statement. It's what we do!

Yours in Education,

Steve Walcott
Superintendent of Schools



Details at a Glance

Operating Budget

2018	\$1,042,779,115
2019	\$1,080,681,038
Increase	3.6%

Debt Service Budget*

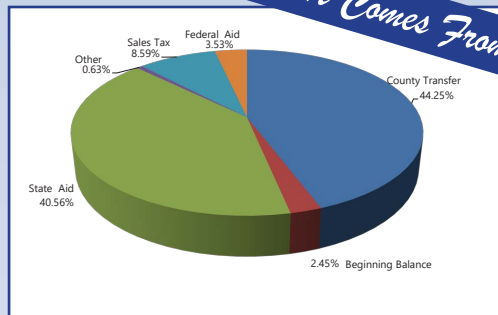
2018	\$101,045,974
2019	\$107,730,113
Increase	6.6%

Proposed 2019 Total
\$1,188,411,151

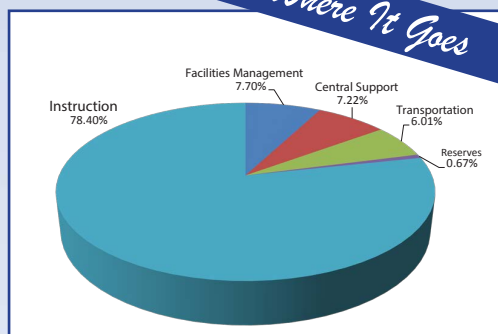
Proposed Total Increase
3.9%

**The School Division's "mortgage," covering costs of construction, renovation, etc.*

Where It Comes From



Where It Goes



Budget Highlights

Budgeted Funding Includes:

- Continuation of all existing programs and services, with a few minimal spending reductions;
- Maintaining career pathways and specialty opportunities for both career and college-bound students;
- Education and housing for 1,100 new students;
- Fall opening of new Independence Nontraditional School
- Completions of additions to Lake Ridge Middle School and Pattie Elementary; starting additions at Antietam, Lake Ridge, Springwoods, Leesylvania and Minnieville Elementary Schools, and Stonewall Middle School.
- Renewal of River Oaks, Leesylvania, Marshall, Montclair and Old Bridge Elementary Schools; and
- Acquisition of 14th High School Site.

New investments:

- Funding for economically disadvantaged students;
- PWCS replacement of \$3 million in state cuts to Regional Special Education School;
- Expanded Pre-K program;
- Enhancements to gifted education program;
- New mental health specialist, psychologist, and two social workers;
- Middle and high school athletic trainers;
- A full-step increase for all eligible employees (averaging 2.7%);
- Supplemental pay rate increase for coaches and teachers who supervise clubs, as well as substitutes and temporary employees;
- Professional development focused on Professional Learning Communities and building cultural competency;
- Conversion of the Washington-Reid building into a preschool center; and
- Expanded technology contracts and support.

PROPOSAL AND BEYOND

AVERAGE PUPIL EXPENDITURES

Sources of Financial Support	2017 Actual	2018 Estimated	2019 Proposed
For Operations*			
State Funds	4,658	4,639	4,800
Sales and Use Tax	1,011	988	1,019
Federal Funds	698	702	675
Local Funds	5,589	5,620	5,804
Total:	11,956	11,949	12,298
For Debt Service	1,039	1,115	1,183
For Facilities	2,038	3,662	1,190

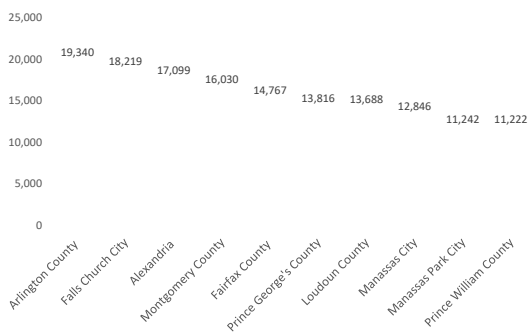
*Operations include regular day school, school food services, summer school, adult education, and other education programs, but do not include facilities, debt service, and capital outlay additions.

The state per pupil expenditures above do not match PWCS figures elsewhere due to differences in mandatory reporting requirements.

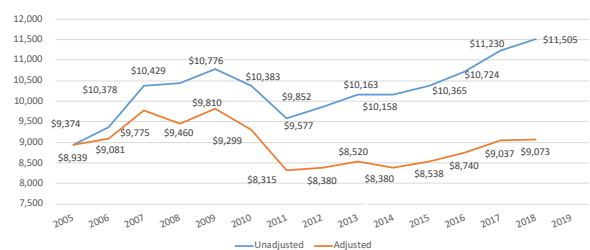
THE CONTINUING CHALLENGE



FY 2018 COST PER PUPIL COMPARISON



COST PER PUPIL CHANGE OVER TIME (Adjusted for Inflation)



BUDGET APPROVAL TIMETABLE

PWCS is required to submit a budget that balances with available revenue. To comment on this or related issues, visit the PWCS Budget Comment Page on Facebook, or attend any of the following at the Kelly Leadership Center:

FEB 7 Presentation of Proposed Budget/CIP (7 p.m.)

FEB 12 Public Meeting on Budget/CIP (7 p.m.)

FEB 28 Budget Work Session (6 p.m.)

MAR 8 Budget Work Session (6 p.m.)

MAR 14 Budget Work Session Mark-Up (6 p.m.)

MAR 21 Public Hearing, School Board Approves Budget/CIP (7 p.m.)

APR 3 Presentation to PW Board of County Supervisors (BOCS)* (7:30 p.m.)
*This meeting at McCoart Center

APR 30 Final Date for BOCS Budget Approval

For more information, visit pwcs.edu/Budget_Updates