

Fiscal Year 2021 Superintendent's Proposed Budget
Adjusted at Markup

FY 2020 Approved Expenditures for Operating and Debt Service Funds		1,240,581,340
Expenditure Changes for FY 2021		
Baseline Adjustments		(7,196,302)
Proposed Cuts	1 Baseline Adjustments, Elimination of One-Time Costs	(1,675,990)
	2 Readjust Holdback Allocation Reserve	(2,813,287)
	3 Restore General Reserve	46,070
Defer	4 Inflation (2.0%) on Supplies, Materials, Equipment	1,411,939
(1,249,233)	5 State Reduction for Regional Special Education Program	(3,000,000)
	6 Adjustments in Grants & Self-Supporting Programs	(1,165,034)
Compensation		31,741,650
Defer 2%	1 Step Increase (2.8% Cost Increase) plus 2% COLA	38,341,331
(10,932,953)	2 Slippage in Compensation (Salary Vacancy Factor Plus Impact of Turnover)	(13,521,765)
	3 Virginia Retirement System (VRS) & Group Life Insurance (GLI) Rate Change (0.95%)	6,221,562
Defer 2%	4 Adjustment to Supplemental Pay Rates (4.8%)	339,104
(141,146)		
Defer 2%	5 Adjustment for Substitutes/Temporary Pay Rates (4.8%)	361,418
(144,721)	6 Health Insurance Rate Adjustment (0.0% Increase)	-
New Students & Schools		23,650,692
	1 Funding for New Students (953)	17,631,041
	2 Startup Costs for New School - "Thirteenth" High School (HS)	1,966,000
	3 Startup Costs for New School - "Potomac Shores" Middle School (MS)	776,000
	4 Debt Service Net Increase	3,277,651
School Repairs & Renewals		500,000
		500,000
New Resources		57,717,188
	Description	Amount
	1 Maintain PWCS Regional Special Education Programs	3,000,000
	2 Transportation Services Dispatchers 4.0 FTE 250 day Gr 6	259,697
	3 Bookkeeper I Change from 223 to 250 Day	436,280
	4 Administrative Coordinator Risk Mgmt 1.0 FTE 250 day Gr 15	155,088
	5 Facilities Services Senior GIS Analyst 1.0 FTE 250 day Gr 14	137,590
	6 Facilities Services Permit Coordinator 1.0 FTE 250 day Gr 13	132,348
	7 Special Education Coordinator 1.0 FTE 223 day Gr 16	152,448
Defer	8 Info Technology Supv Gr 16 reclassified to Gr 18	34,379
(138,937)	9 Student Services Guidance Counselor Coordinator 1.0 FTE 250 day Gr 13	140,756
	10 Virtual High School	1,250,000
Defer	11 Increased School Funding for Textbooks	496,545
(490,868)	12 Administrative Association Fees 10% Increase	7,347
Defer	13 Improve Economically Disadvantaged Ratio (6-8) Reduce ratio from 645:1 to 293:1 (Middle)	1,573,760
(7,110)	14 Improve Economically Disadvantaged Ratio (9-12) Reduce ratio from 645:1 to 235:1 (High)	2,676,360
Reduce by 1,003,867	15 Improve Economically Disadvantaged Ratio (K-5) Reduce ratio from 163:1 to 118:1	4,240,824
(1,003,867)	16 One-Time - Brentsville HS Turf Field and Stadium Enhancements	4,116,000
Reduce by 1,997,177	17 One-Time - Hylton HS Turf Field	1,646,000
(1,997,177)	18 Virginia Preschool Initiative Increase (VPI)	4,570,937
Return to FY 2020	19 One-Time VPI Classroom Startup	144,000
(4,574,309)	20 Increase support for the Aquatics Center	450,000
	21 Increase in Innovation Governor's School Seats (9) from MCPS and MPCPS	114,215
Defer	22 Increase in Local Share of E-Rate Expense for Eligible Projects	394,000
(9,325)	23 One-Time: Middle School Conference	9,325
(25,000)	24 One-Time: Feasibility Study - Green Schools	25,000
	25 One-Time: Feasibility Study - Transportation	25,000
	26 One-Time: Consultant for Fin4IR systems - Move to the cloud	500,000
Defer \$50,000	27 One-Time: Robotics 025-0982 + \$30,000 current year funding (One time funding)	100,000
(50,000)	28 One-Time: Youth mental health first aid training	48,000
Defer \$50,000	29 One-Time: K-12 survey on homework, standards based grading, and testing, assignments over breaks,	250,000
(185,000)	30 One-Time: Destination dance	185,000
	31 One-Time: CTE - Culinary - Garfield	1,476,865
	32 One-Time: CTE - Computers	1,000,000
	33 One-Time: Digital Equity	4,251,601
Defer	34 One-Time: PK Transportation (restraints)	33,000
(886,902)	35 One-Time: Transportation 4G Compatible Tablets for Buses (859)	886,902
	36 Add Belair ES - Dual Language program	77,000
Defer	37 Increase Tuition Reimbursement	149,742
(146,986)	38 Specialty Program Funding for High Schools (12)	120,000
Defer	39 Social Worker 11.0 + 5 FTE (Elementary) 195 Day Gr 12	1,548,176
(120,000)	40 Distance Learning Network	50,000
Reduce to 5	41 Supplement for administrators for 30+ hours over masters and for doctorate (\$3,000 each)	142,500
(1,049,042)	42 Ongoing expense and possible expansion of funding for club sports	75,000
	43 Increase in SAT/ACT prep class funding	150,000
Defer	44 Global Welcome Center (EL) Psychologist 1.0 FTE 223 Day Gr 12	96,607
(142,500)	45 Superintendents Staff - Assoc Supt for Middle, High Schools - 2.0 FTE 250 Day Gr 22	661,800
Defer	46 Superintendents Staff - Executive Secretary II - 2.0 FTE 250 Day Gr 9	194,262
(652,998)	47 Funding for Additional Transportation Support for High School Summer School	53,091
Defer	48 Revise Gifted START Funding Allocation (Adds 1.0 FTE)	100,730
(191,784)	49 Dual Enrollment Stipend for Teachers	85,000
Defer	50 Additional Nurse to Serve as Floating Substitute 1.0 FTE 195 Day Gr 12	95,753
(104,480)	51 Adjust Elementary Strings Funding Ratio to Provide Teachers 2.0 FTE 195 Day Gr 12	193,493
Reduce by 1	52 Add Additional Division Attorney 1.0 FTE 250 Day Gr 21	238,089
(100,713)	53 Add Legal Assistant 1.0 FTE 250 Day Gr 6	65,622
Defer	54 Student Services Coordinator for Title IX 1.0 FTE 250 Day Gr 15	155,183
(243,787)	55 Special Education Teacher Assistant - Contracted Positions 50.0 FTE 188 Day Gr 4	2,032,286
Defer	56 One-Time Technology Improvements Program (TIP) Learning Management System	336,000
(95,453)	57 Finance - Additional Bookkeeper to Serve as Floating Substitute 1.0 FTE 250 Day Gr 9	96,702
Defer	58 Human Resources - Dedicated IT Systems II Analyst 1.0 FTE 250 Day Gr 15	155,183
(153,146)	59 Accountability - Additional Data Quality Assurance Coordinator 1.0 FTE 250 Day Gr 13	144,074
Defer	60 Professional Learning - Additional Funding for Division Learning Plan	50,526
(142,190)	61 Facilities Services - Irrigation Technician (FW II) 1.0 FTE 250 Day Gr 7	71,104
Defer	62 One-Time Facilities Services - Irrigation Technician Start-Up Funds	47,500
(50,527)	63 Transportation Scheduling Technicians 4.0 FTE 250 Day Gr 7	313,041
Defer	64 Transportation Customer Service Advocate 1.0 FTE 250 Day Gr 14	149,644
(70,186)	65 Student Services - Coordinator of Student Internships 1.0 FTE 250 Day Gr 13	140,756
Defer	66 Special Education Audit Recommendations	665,580
(47,500)	67 Innovative Programs	500,000
Reduce to 1 FTE	68 Pay Equity-compensation plan (Phase 1)	10,286,300
(231,794)	69 Bus Driver pay increases	1,375,000
Defer	70 Fund Additional .5 FTE Gr 12 195 Day Guidance Counselor/Director at Nokesville/Pennington/Porter	280,833
(147,678)	71 FY21 Funding middle school schedule restructuring	1,746,160
Defer	72 Advanced Program Coordinator (A.P., I.B., Cambridge, and Dual Enrollment)	155,184
(138,937)	73 Buses	
	74 Payroll 1 FTE grade 11 250 day	
Defer 29 of 58 buses	75 Benefits 1 FTE grade 13 250 day	
Emergency Addition		
142,190		
Emergency Addition		
(47,580,310)		
	FY 2021 Projected Expenditures	106,413,228
	FY 2021 Projected Revenues (Operating & Debt Service)	106,413,228
	Estimated FY 2021 Surplus/(Deficit)	-
	Expenditure Adjustments	(47,580,310)
	Revenue Adjustments	(46,526,463)
	FY 2021 Adjusted Projected Expenditures	1,299,414,258
	FY 2021 Adjusted Projected Revenues (Operating & Debt Service)	1,300,468,105
	Adjusted Estimated FY 2021 Surplus/(Deficit)	1,053,847
Add back by School Board 5/13/2020	Add back 2% for Temp/Substitutes	144,721
	Add back Attorney	243,787
	Add back Attorney Assistant	95,188
	Add back Coordinator of Counselors	138,937
	Subtotal	622,633
Reserved	Pandemic Medical Emergency reserve for PPE	431,214
		109,437,539
	Debt Service Fund	1,191,030,566
	Operating Fund	