



State Code Requirements

§ 15.2-2503. Time for preparation and approval of budget; contents.

All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, **on or before the first day of April of each year, must prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year** for his department, office, division, board, commission or agency.



State Code Requirements

§ 22.1-92. Estimate of moneys needed for public schools.

It shall be the duty of each division superintendent to prepare, with the approval of the school board, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division.

The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.



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.



Comprehensive Plan 2016-2021

Priorities of the School Division

- **Student Achievement**
- **Safe, Secure, and Positive Learning Environment**
- **Recruit and Retain a Highly Qualified Faculty and Staff**
- **Technology to Support Instruction**



FY22 Revenue

→ Additional Funding”	\$367,808	<ul style="list-style-type: none">• County Contribution
Additional State Funding	\$3,410,358	<ul style="list-style-type: none">• “No Loss Funding” \$1,503,559• 5% Salary Increase SOQ \$1,433,659• Sales Tax Increase \$1,476,490• Reduction ADM Dependent Accounts (\$1,003,350)
Impact Aid	\$500,000	<ul style="list-style-type: none">• Current Budget is \$4M• Average last 6 years \$515,091 in excess of \$4M
Department of Defense	\$175,000	<ul style="list-style-type: none">• Current Budget is \$450,000• Average has been \$647,813
CARES Funding - ½ New Allocation	\$1,110,549	<ul style="list-style-type: none">• Allocation Timeline is 2 Years. Expires in 2023
Total Additional Revenue:	→ \$5,565,715	<ul style="list-style-type: none">• Regular Fund Revenue

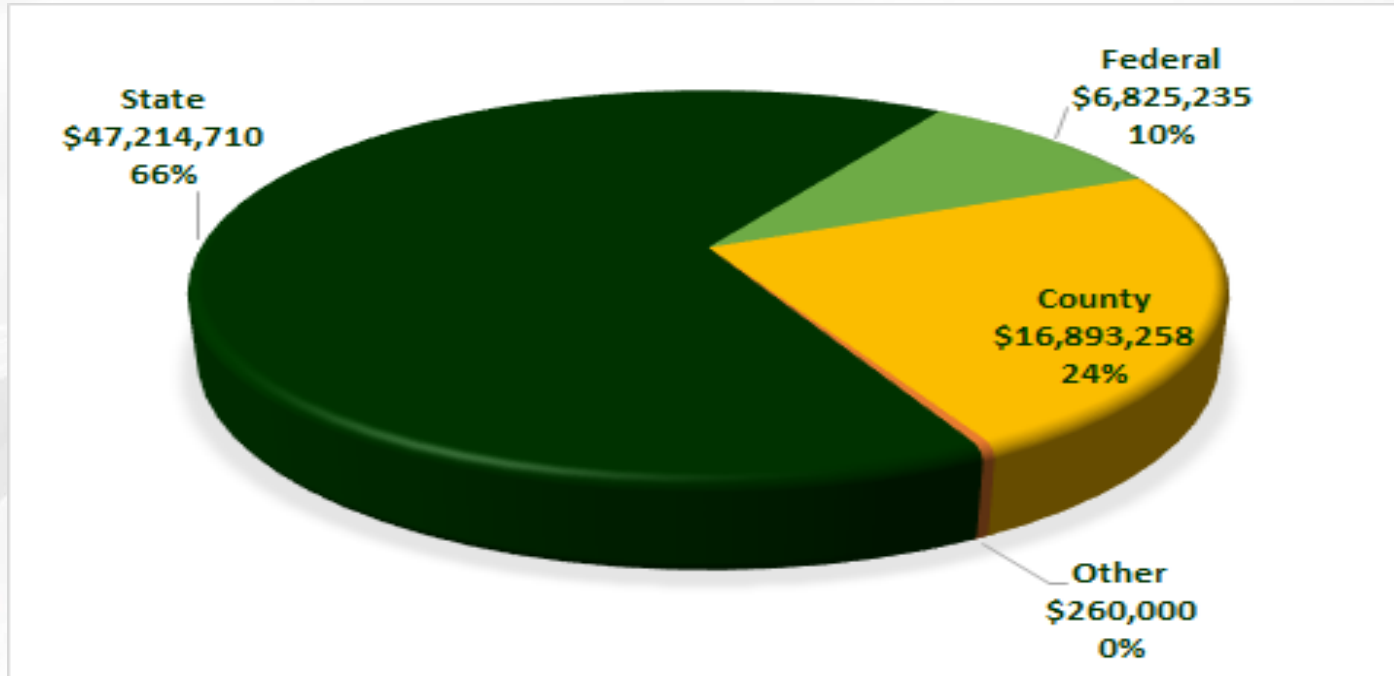


FY22 Revenue Comparison

Category	FY22 Proposed Budget	FY21 Original Budget	Difference	%
Other	\$ 260,000	\$ 260,000	\$ -	0.00%
State*	47,214,710	43,802,352	3,412,358	7.79%
Federal	6,825,235	5,039,686	1,785,549	35.43%
County***	16,893,258	16,525,450	367,808	2.23%
Reg Fund - Subtotal	\$ 71,193,203	\$ 65,627,488	\$ 5,565,715	8.48%
Federal Grants Fund	\$ 2,613,396	\$ 2,265,345	\$ 348,051	15.36%
Textbook Funds**	641,518	662,283	(20,765)	-3.14%
Nutritional Services Fund	3,222,798	3,167,952	54,846	1.73%
Other Funds - Subtotal	\$ 6,477,712	\$ 6,095,580	\$ 382,132	6.27%
Grand Total	\$ 77,670,915	\$ 71,723,068	\$ 5,947,847	8.29%

*State revenues are based on the General Assembly's Approved 2020-2022 Budget and uses the ADM of 5,906

FY22 Operating Fund Revenue by Source

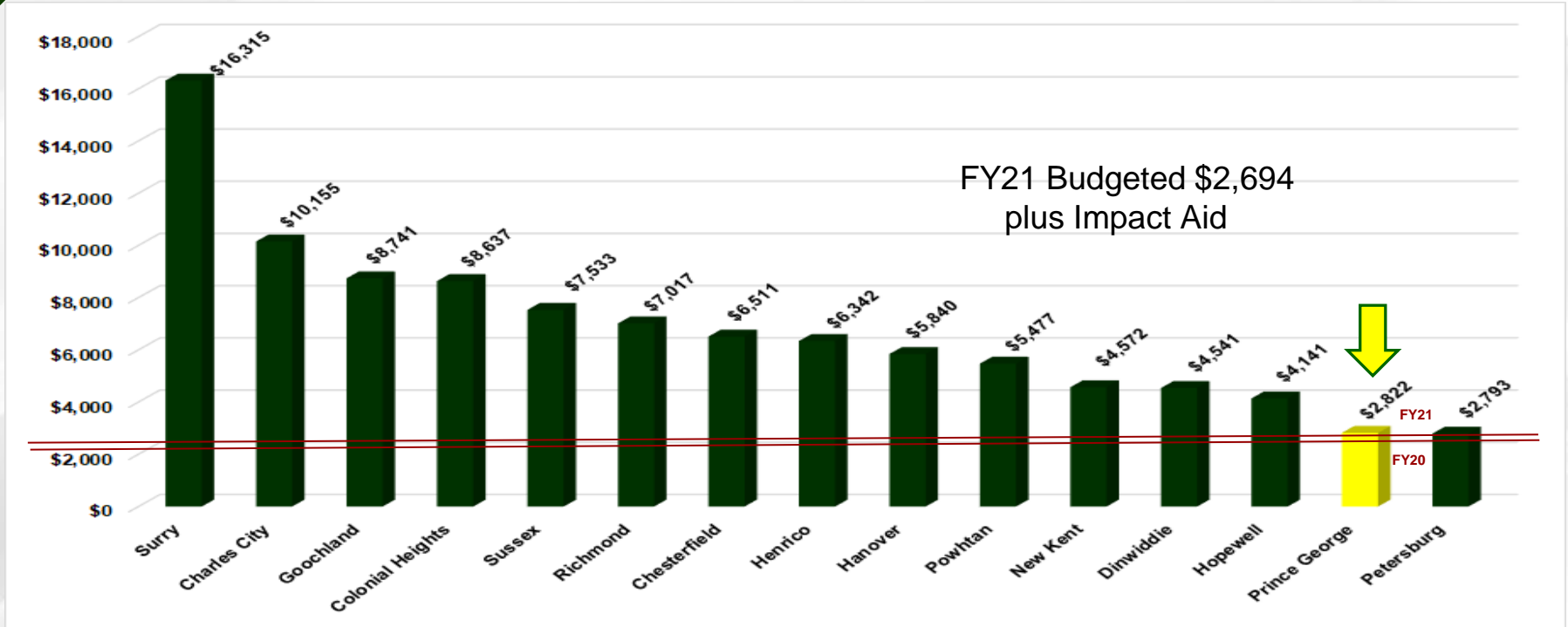




Region I - Per Pupil Local Funding - FY2019

Expenditures - All Funds

Source: VDOE ASR Data



FY19 Actual \$2,822

FY20 Projected \$2,540

FY21 Budgeted \$2,694

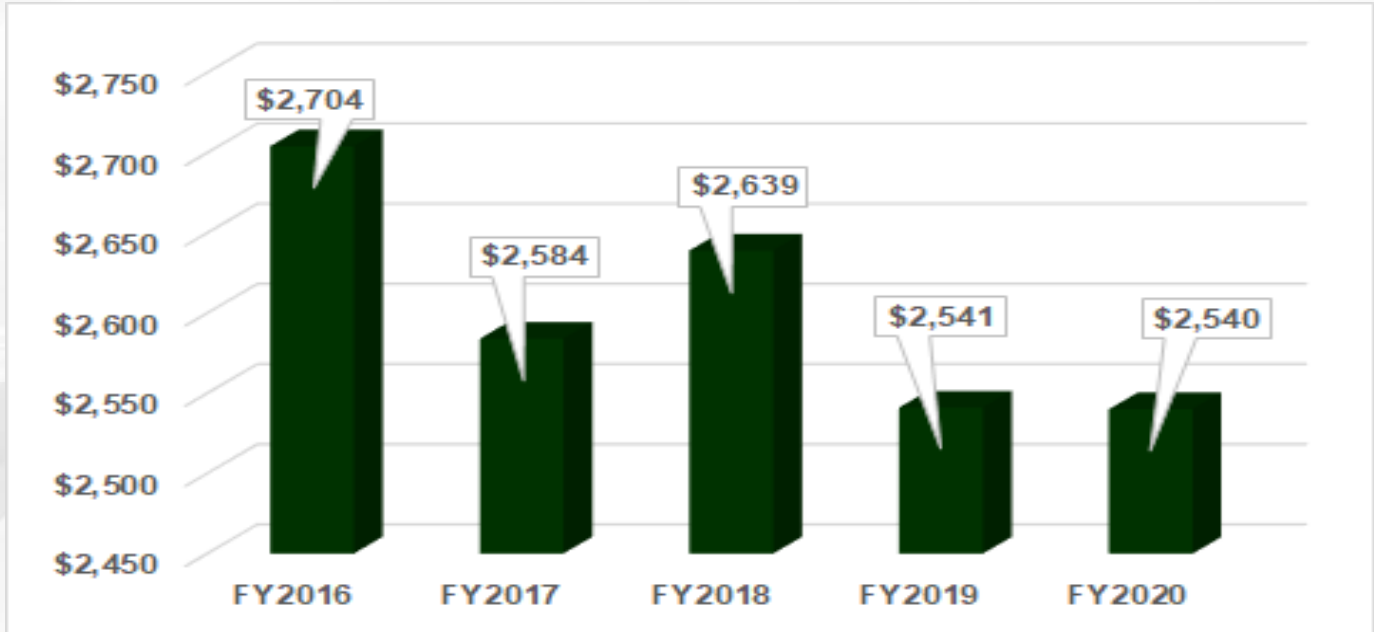
FY19 Carryover Funds = \$704,432

FY20 Carryover Funds = \$1,877,866



Prince George County Public Schools Per Pupil Funding Operating Fund

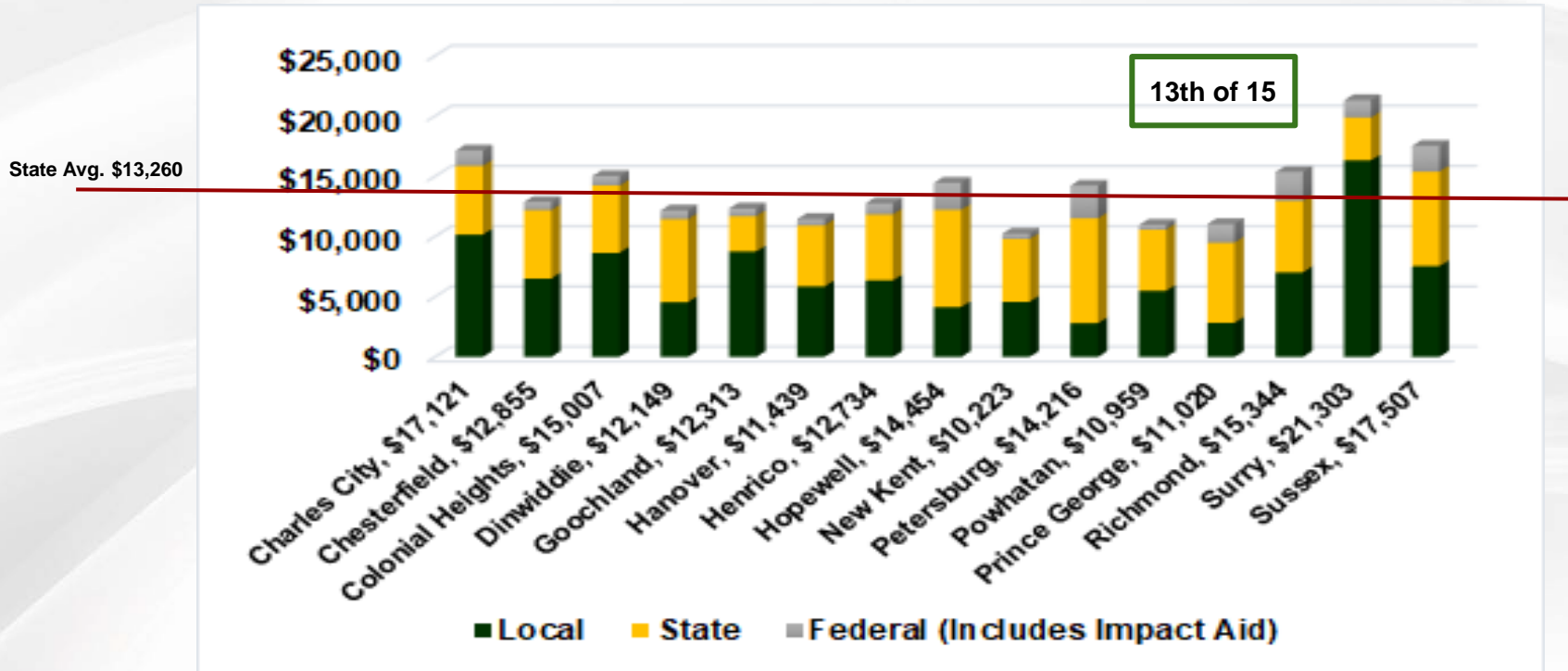
Source: Forecast5 Analytics/Virginia ASR



Per Pupil Funding decreased by \$164 per student from FY16 to FY20



Region I Per Pupil Funding - All Sources - FY2019*

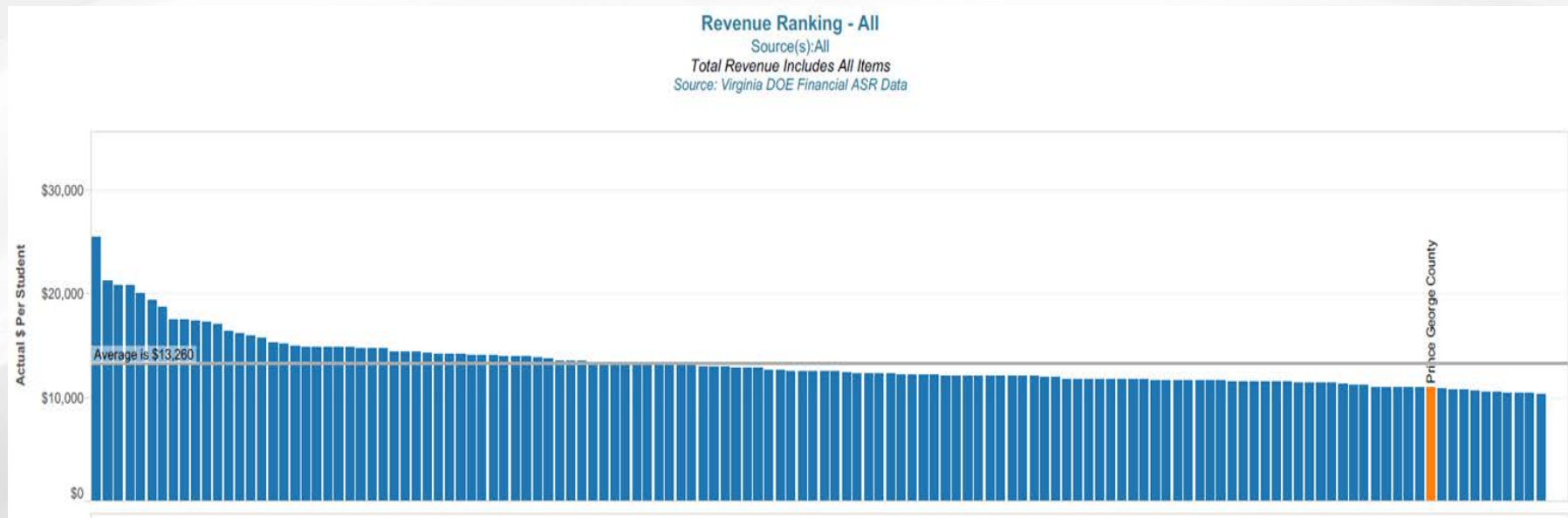


*Source: Forecast5 Analytics/ Virginia ASR



State Per Pupil Revenue Ranking FY2019

All Funding Sources



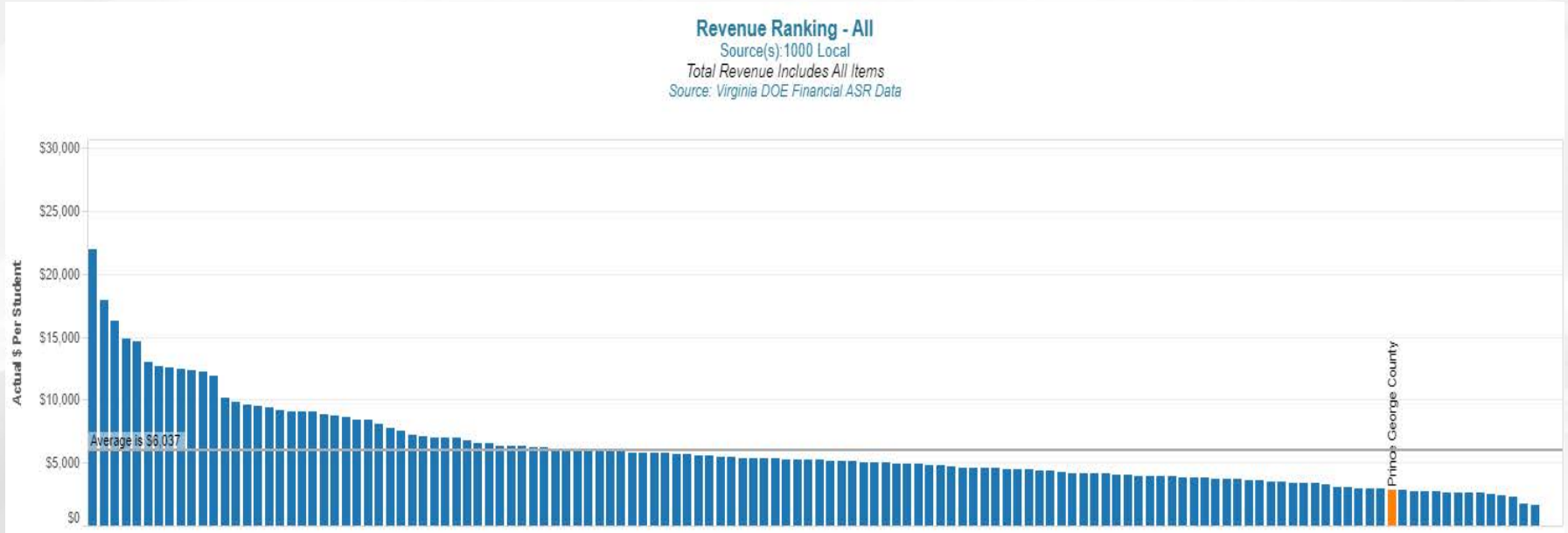
Prince George County is ranked 122 of 132 reporting school divisions in Virginia - (All inclusive: Debt Service, Capital, etc.)

State Avg.: \$13,260

Prince George County: \$11,020



State Per Pupil Revenue Ranking FY2019 Local Contribution



Prince George is ranked 119 of 132 reporting school divisions in Virginia.

State Avg: \$6,037

Prince George County: \$2,822



Previous Commitments and Obligations

Previous Commitments:	
Governor's Schools & CodeRVA	\$25,105
Transfer of Position from SClASS I Grant from the Grant Fund to Operating Fund	\$46,609
Funding Obligations:	
1 ESL Teacher (Per SOQ)	\$73,946
3 Counselors (Per SOQ) 1:325	\$233,254



Standards of Quality for School Counselors

School Level	SOQ	Counselors by SOQ
Elementary Schools (Grades K-7)	1:325	8.82
Secondary Schools (Grades 8-12)	1:325	10.15
Total		18.97

Required Counselors Per SOQ	Current Counselors	Counselors Needed
19	16	<p style="text-align: center;">➔ 3</p> <p><u>Locations:</u> North: 1 J.E.J. Moore: .5 PGEC: .5 N.B. Clements: 1</p>





Needs of the School Division

Compensation Plan	\$3,040,479
<ul style="list-style-type: none">• Restoration of Scales for All	
<ul style="list-style-type: none">• Adjustment of Teacher's Scale - Increase rank in region for each 5 year increment	
<ul style="list-style-type: none">• Support Staff - Variable Rate Increase	
Technology Sustainability	\$65,000
Transportation Position Regrade to Transportation Specialist	\$4,125
Finance Position Regrade to Coordinator	\$9,085
I Teacher (For area of greatest need)	\$73,946
Social Worker - 15 Day Extension for 3 - 205 Day SSW's	\$14,316
Increase Learning Specialist Stipend from \$872 to \$2,000	\$113,631



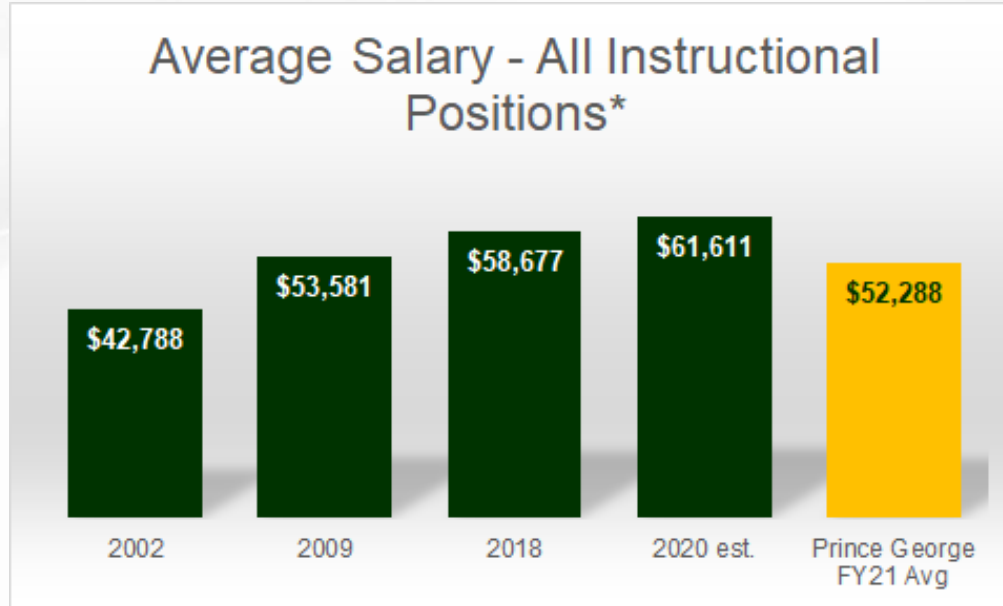
Needs of the School Division

Athletic Stipends	\$30,000
7.97% Health Insurance Increase- Employer Contribution	\$378,835
Professional Development - Support Services	\$5,000
CARES/HVAC	\$441,886
Operations - Contingency	\$725,031
Three Director Positions - Regrade to Chief	\$29,835
Additional Staffing Needs	\$121,481
2 “Floater” Bus Drivers and Team Leaders	\$38,000
Math for Credit Stipend \$1,500 (16 Teachers)	\$30,432
CTE for Credit Teacher Stipend \$1,500 (20 Teachers)	\$38,040
Increase for Children Services Act (CSA)	\$27,679



Virginia Instructional Pay Increases Have Slowed Considerably Since 2009

(Prince George Compared to the State's Average)

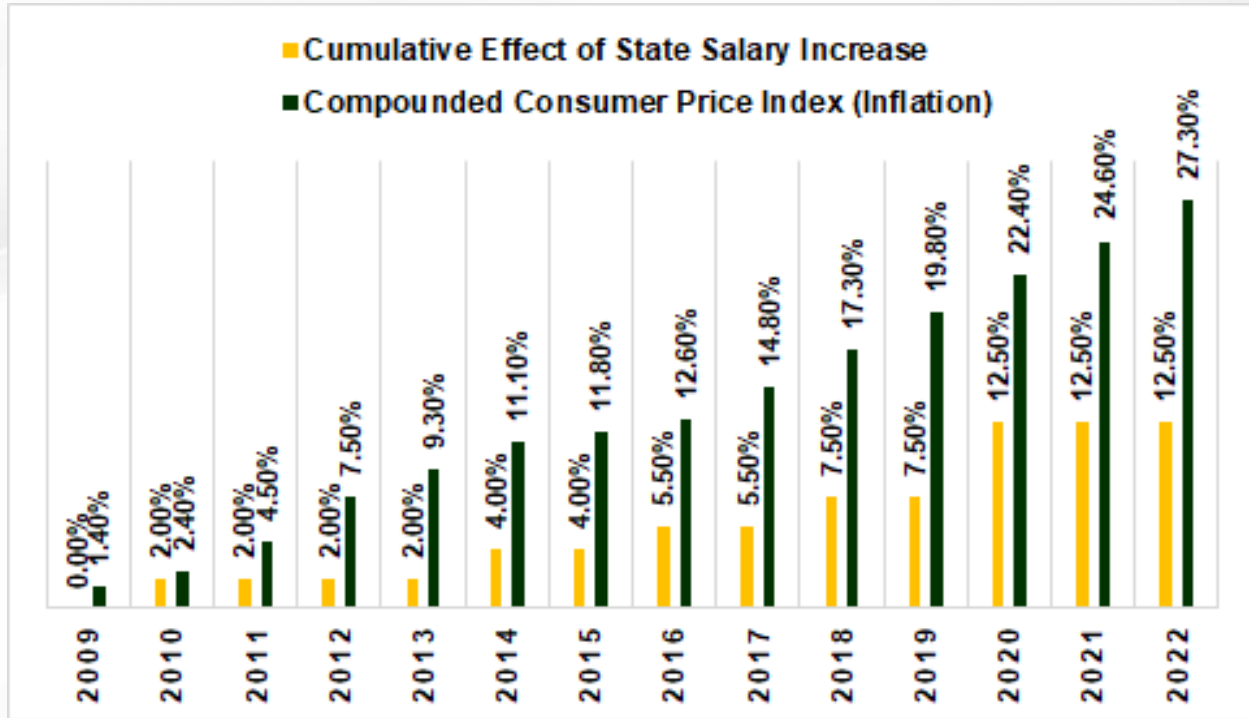


Source: Superintendent's Annual Report.

*All instructional positions include classroom teachers, guidance counselors, librarians, principals, & assistant principals.

Cumulative Effect of State Supported SOQ Salary Increases vs. Consumer Price Index (Inflation)

Fiscal Year	Increase
2009	
2010	
2011	
2012	
2013	
2014	
2015	
2016	
2017	
2018	
2019	
2020	
2021	
2022	





2020-2021 Top Ten Critical Shortage Teaching Endorsement Areas In Virginia

Special Education

Elementary Education, Prek-6

Career & Technical Education

Middle Education, Grades 6-8

Mathematics, Grades 6-12 (Including Algebra 1)

Science (Secondary)

Foreign Language, Prek-12

English (Secondary)

History/Social Science Secondary

Library Media, Prek-12



Endorsement areas highlighted in green above are already impacting instruction in Prince George County Public Schools.



Recruitment and Retention for PGCPS

- ❖ Currently, Prince George Schools starting salary for teachers is 10th of the 15 divisions in Region 1, placing us in the bottom third of our region with approximately 70% of our competitors offering higher starting salaries. This must be increased to assist with recruitment efforts.
- ❖ Approximately, $\frac{1}{2}$ of all PGCPS Teachers have 0-10 years experience and the other half make up the 11 years or more experience with 35 of those having more than 30 years experience. We must also work to increase salaries across all 5 year increments in order to retain highly qualified staff.
- ❖ Compensation is **critical** to improve our ability to recruit and retain a quality instructional staff to educate our most valuable resource, our children.



What is the impact of the Teacher Shortage for the children of Prince George in FY21?

Prince George County Public Schools (PGCPS) filled approximately 67 teaching positions for the FY21 School Year.

PGCPS has 39 provisionally licensed teachers currently working in PGCPS. These teachers require support and guidance to navigate the provisional process and successfully complete a path to full time renewable licensure.

PGCPS has 24 teaching positions that have gone unfilled for the entire year. 19 of those were special education positions and 5 were general education classroom positions (History, Math, two CTE, Health/PE).

Two international teachers were employed in the area of Math at the Secondary level as no options were available locally.

9 contractors were hired to fill positions that included related special education services and special education teaching positions.

At this time, there are 7 positions currently not filled in the area of special education.

14 Long term substitutes are currently being used to cover unfilled vacancies, at this time.

Teacher Salary Comparison

Region I FY21 Starting Salaries:

Starting Salaries - Region I Teachers		
Rank	School Division	FY21 Starting Salary
1	Surry	47,915
2	Richmond	47,325
3	Powhatan	47,316
4	Henrico	46,000
5	Chesterfield	45,817
6	Petersburg	45,734
7	Hopewell	45,692
8	Goochland	45,474
9	Hanover	45,293
10	Prince George	44,790
11	Dinwiddie	44,500
12	New Kent	44,148
13	Colonial Heights	43,000
14	Sussex	42,434
15	Charles City	40,400



Current Ranking: 10th





Region I Support Staff Salary Comparison

Current Rankings -Minimum

Position	%	Standing	Total
Office Assoc II	92.3%	1	of 13
Food Service Asst	84.6%	2	of 12
Office Assoc III	84.6%	2	of 13
Bus Driver	70.0%	3	of 10
Instructional Aide (Copy Aide)	77.8%	2	of 9
Facility Tech	66.7%	4	of 12
School Admin Assoc I	58.3%	5	of 12
Asst to Supt	50.0%	6	of 12

Current Rankings -Maximum

Position	%	Standing	Total
Office Assoc II	92.3%	1	of 13
Food Service Asst	92.3%	1	of 12
Office Assoc III	92.3%	1	of 13
Bus Driver	90.0%	1	of 10
Instructional Aide (Copy Aide)	55.6%	4	of 9
Facility Tech	66.7%	4	of 12
School Admin Assoc I	58.3%	5	of 12
Asst to Supt	58.3%	5	of 12

SBO Admin III	23.1%	10	of 13	0%	5	of 10
Directors	23.1%	10	of 13	7%	8	of 15
Car Drivers	22.2%	7	of 9	7%	7	of 12
Tech Info Mgr	16.7%	10	of 12	4%	7	of 11
Middle Principal	16.7%	10	of 12	4%	7	of 11
RN's	15.4%	11	of 13	8%	9	of 13
Elementary Principal	15.4%	11	of 13	0%	9	of 12
High Principal	15.4%	11	of 13	1%	10	of 13
Safety/Security Monitors	10.0%	9	of 10	2%	7	of 9
Coordinators	9.1%	10	of 11	7%	10	of 12
Middle A/P	8.3%	11	of 12	4%	11	of 13
Tech Specialist	7.7%	12	of 13	1%	10	of 11
High School A/P	7.7%	12	of 13	3%	11	of 12
Elementary A/P				7%	12	of 13
Office Assoc I				7%	12	of 13
Accounting Mgr				0%	13	of 13
Accounting Mgr				0%	10	of 10
Fleet Asst Supervisor				0%	9	of 12
Fleet Tech				1%	10	of 13
Bus Aide				1%	10	of 13
Paraprofessional				2%	7	of 9
Cafeteria Monitors				7%	10	of 12
Fleet Supervisor				7%	10	of 12
Head Custodian				7%	10	of 12
School Admin Assoc II				7%	10	of 12
Custodians				7%	10	of 12
Food Service Mgr				7%	10	of 12
Student Services Coord				7%	10	of 12
HVAC				7%	10	of 12
Personnel & Finance Asso				7%	10	of 12
Facility Supervisor				7%	10	of 12
Asst Supt				7%	10	of 12
Electrician				7%	10	of 12
Network Tech				7%	10	of 12
SBO Admin III				7%	10	of 12
Directors				7%	10	of 12
Car Drivers				7%	10	of 12
Tech Info Mgr				7%	10	of 12
Middle Principal				7%	10	of 12
RN's				7%	10	of 12
Elementary/Principal				7%	10	of 12
High Principal				7%	10	of 12
Safety/Security Monitors				7%	10	of 12
Coordinators				7%	10	of 12
Middle A/P				7%	10	of 12
Tech Specialist				7%	10	of 12
High School A/P				7%	10	of 12
Elementary A/P				7%	10	of 12
Office Assoc I				7%	10	of 12
Accounting Mgr				7%	10	of 12
SBO Admin III	38.5%	8	of 13			
Directors	30.8%	9	of 13			
Car Drivers	33.3%	6	of 9			
Tech Info Mgr	33.3%	8	of 12			
Middle Principal	25.0%	9	of 12			
RN's	15.4%	11	of 13			
Elementary Principal	30.8%	9	of 13			
High Principal	30.8%	9	of 13			
Safety/Security Monitors	20.0%	8	of 10			
Coordinators	27.3%	8	of 11			
Middle A/P	25.0%	9	of 12			
Tech Specialist	46.2%	7	of 13			
High School A/P	30.8%	9	of 13			



Region I Support Staff Salary Comparison Effect of \$.70 to \$1.85/Hour Increase

Increase	Minimum Rankings After Increase			
	Position	%	Standing	Total
50.50	Office Assoc II Admin	92.3%	1	of 13
50.50	Food Service Asst	91.7%	1	of 12
50.50	Office Assoc III School	84.6%	2	of 13
50.50	Bus Drivers	80.0%	2	of 10
50.50	Instructional Aide (Copy Aide)	77.8%	2	of 9
50.50	Facility Tech	75.0%	3	of 12
50.50	School Admin Assoc I	58.3%	5	of 12
50.50	Asst to Supt	66.7%	4	of 12
50.50	Fleet Asst Supervisor	50.0%	2	of 4
50.50	Fleet Tech	60.0%	4	of 10
50.50	Bus Aide	58.3%	5	of 12
50.50	Paraprofessional	61.5%	5	of 13
50.50	Cafeteria Monitors	71.4%	2	of 7
50.50	Fleet Supervisor	41.7%	7	of 12
50.50	Head Custodian	80.0%	2	of 10
50.50	School Admin Assoc II	48.2%	7	of 13
50.50	Custodians	72.7%	3	of 11
50.50	Food Service Mgr	83.6%	4	of 11
50.50	Student Services Coord	45.5%	6	of 11
50.50	HVAC	41.7%	7	of 12
50.50	Personnel & Finance Asst	38.5%	8	of 13
50.50	Facility Supervisor	40.0%	6	of 10
50.50	Asst Supt	27.3%	8	of 11
50.50	Electrician	33.3%	8	of 12
50.50	Network Tech	33.3%	8	of 12
50.50	SBO Admin III	38.5%	8	of 13
50.50	Directors	30.8%	9	of 13
50.50	Car Drivers	44.4%	5	of 9
50.50	Tech Info Mgr	16.7%	10	of 12
50.50	Middle Principal	16.7%	10	of 12
50.50	RN's	30.8%	9	of 13
50.50	Elementary Principal	23.1%	10	of 13
50.50	High Principal	23.1%	10	of 13
50.50	Safety/Security Monitors	20.0%	8	of 10
50.50	Coordinators	45.5%	6	of 11
50.50	Middle A/P	16.7%	10	of 12
50.50	Tech Specialist	23.1%	10	of 13
50.50	High School A/P	23.1%	10	of 13
50.50	Office Assoc I	7.7%	12	of 13
50.50	Accounting Mgr	0.0%	10	of 10

Maximum Rankings After Increase			
Position	%	Standing	Total
Office Assoc II	92.3%	1	of 13
Food Service Asst	91.7%	1	of 12
Office Assoc III	92.3%	1	of 13
Bus Drivers	90.0%	1	of 10
Instructional Aide (Copy Aide)	55.6%	4	of 9
Facility Tech	66.7%	4	of 12
School Admin Assoc I	58.3%	5	of 12
Asst to Supt	58.3%	5	of 12
Fleet Asst Supervisor	25.0%	3	of 4
Fleet Tech	70.0%	3	of 10
Bus Aide	58.3%	5	of 12
Paraprofessional	61.5%	5	of 13
Cafeteria Monitors	71.4%	2	of 7
Fleet Supervisor	41.7%	7	of 12
Head Custodian	80.0%	2	of 10
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Network Tech	33.3%	8	of 12
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Tech Specialist	23.1%	10	of 13
High School A/P	23.1%	10	of 13
Office Assoc I	7.7%	12	of 13
Accounting Mgr	0.0%	10	of 10

\$1.00	SBO Admin III	38.5%	8	of 13				
\$1.00	Directors	30.8%	9	of 13				
\$1.00	Car Drivers	44.4%	5	of 9				
\$1.00	Tech Info Mgr	16.7%	10	of 12				
\$1.00	Middle Principal	16.7%	10	of 12				
\$1.00	RN's	30.8%	9	of 13				
\$1.00	Elementary Principal	23.1%	10	of 13				
\$1.00	High Principal	23.1%	10	of 13				
\$1.00	Safety/Security Monitors	20.0%	8	of 10				
\$1.00	Coordinators	45.5%	6	of 11				
\$1.00	Middle A/P	16.7%	10	of 12				
\$1.00	Tech Specialist	23.1%	10	of 13				
\$1.00	High School A/P	23.1%	10	of 13				
	SBO Admin III	46.2%	7	of 13				
	Directors	38.5%	8	of 13				
	Car Drivers	33.3%	6	of 9				
	Tech Info Mgr	33.3%	8	of 12				
	Middle Principal	25.0%	9	of 12				
	RN's	38.5%	8	of 13				
	Elementary Principal	38.5%	8	of 13				
	High Principal	30.8%	9	of 13				
	Safety/Security Monitors	20.0%	8	of 10				
	Coordinators	36.4%	7	of 11				
	Middle A/P	33.3%	8	of 12				
	Tech Specialist	46.2%	7	of 13				
	High School A/P	38.5%	8	of 13				



Technology for Instruction

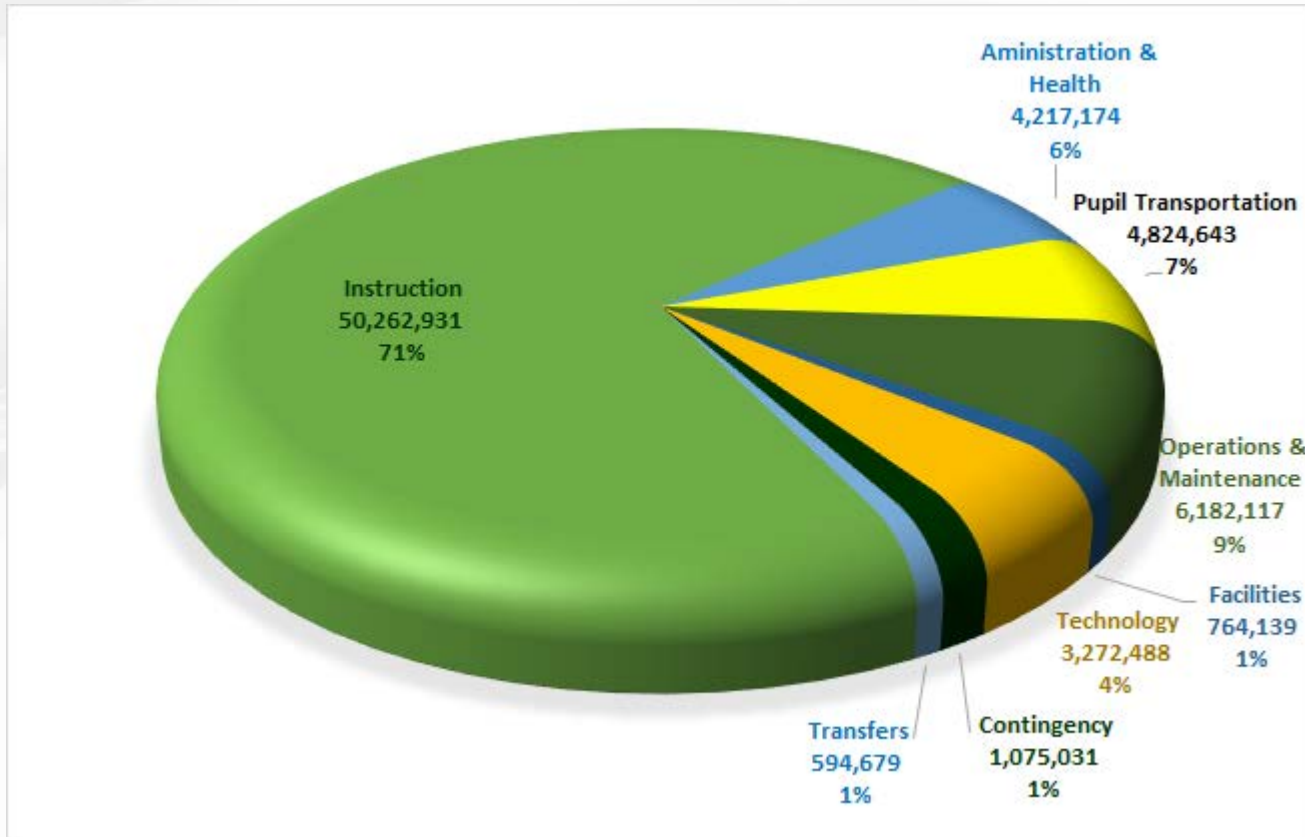
Building a Sustainable Technology Budget to Support Instruction					
			Replacement Budget		
Proposed FY22 Budget			FY23	FY24	
Computers	\$	401,130.00	\$ 534,488.57	\$ 667,847.14	
Network	\$	72,000.00	\$ 72,000.00	\$ 72,000.00	
TOTAL	\$	473,130.00	\$ 606,488.57	\$ 739,847.14	
FY21 Budget			Budget Needed by FY24		
Current Hardware Budget	Qty	Cost	Quantity	Schedule/Yrs	Cost
Student Chromebooks	700	\$ 202,300.00	6400	4	\$ 462,400.00
Teacher Laptops	0	\$ -	550	5	\$ 107,250.00
Office Desktops	168	\$ 120,960.00	168	6	\$ 20,160.00
Network Hardware	1	\$ 72,000.00	5	5	\$ 72,000.00
Classroom Panels	9	\$ 12,870.00	382	7	\$ 78,037.14
Current Total		\$ 408,130.00	Total Needed by FY24		\$ 739,847.14
Additional Funding		\$ 65,000.00			
Total with Additional Funding		\$ 473,130.00			
Network Details:					
Network Infrastructure through E-Rate:		\$ 1,200,000.00			
Spent over 5 years: \$240k; \$72k match needed annually					
Additional Funding Required for FY23 & FY24:			\$ 133,358.57	\$ 133,358.57	



Expenditure Comparison

Category	FY22 Proposed Budget	FY21 Original Budget	Difference
Instruction	\$ 50,262,931	\$ 47,236,502	\$ 3,026,429
Administration & Health	4,217,175	3,695,068	522,107
Transportation	4,824,643	4,545,750	278,893
Operations & Maintenance	6,182,117	5,983,422	198,695
Technology	3,272,488	2,927,493	344,995
Facility/Capital Outlay	764,139	322,253	441,886
Contingency	1,075,031	350,000	725,031
Utility Debt	-	-	-
County CSA Transfer	594,679	567,000	27,679
Reg Fund - Subtotal	\$ 71,193,203	\$ 65,627,488	\$ 5,565,715
Federal Grants Fund	\$ 2,613,396	2,265,345	\$ 348,051
Textbook Funds*	641,518	662,283	(20,765)
Nutritional Services Fund	3,222,798	3,167,952	54,846
Other Funds - Subtotal	\$ 6,477,712	\$ 6,095,580	\$ 382,132
Grand Total	\$ 77,670,915	\$ 71,723,068	\$ 5,947,847

FY22 Operating Fund Expenditures by Category





Budget Facts & Assumptions

- This budget has been planned on the ADM calculation of 5,906 students, as recommended in the General Assembly's Budget and the FutureThink "Low" projections.
- This budget includes an increase to Healthcare costs of 7.97%.
- This budget includes the restoration of the previous salary scales, providing a step increase and revised scales.
- This budget includes an average increase of \$3,200-\$3,600 for those on the Teacher Salary Scale and a minimum of \$1,000.00 raise for those on the Support Staff Scale.



Next Steps...

- **Consideration for approval from the School Board this evening.**
- **The adopted budget must be submitted to the Board of Supervisors no later than April 1st per state code.**
- **The County is scheduled to hold a Public Hearing on its entire budget on April 27, 2021**
- **The Board of Supervisors is scheduled to approve the County's FY22 budget on Tuesday, May 11, 2021.**

