

PRINCE WILLIAM COUNTY PUBLIC SCHOOLS

SUPERINTENDENT'S PROPOSED BUDGET

Fiscal Year 2022

Superintendent's Budget Priorities



Dear Community Members:

I want to thank our teachers, administrators, support staff, parents, community, and School Board for their support and the great successes we have achieved this year, and for the past 16 years that I have proudly served as Superintendent.

This past pandemic year has been unlike any other in my career – and unlike any other in modern history. Together, as a community, and despite significant adversity, PWCS continued to innovate, educate, and support students.

For next school year, I propose a budget that builds upon our success and focuses on the future, with six key priorities:

1. **Pandemic-related student and employee support**, including resources and staff necessary to continue to meet the unique and significant needs created by the COVID-19 pandemic.
2. **Teachers and staff**, providing a step of 2.8 percent average increase for eligible employees and a COLA of 1 percent for eligible employees. In addition, the budget includes no health care cost increase for the third year in a row.
3. **Educational equity, and academic achievement for all**, including funding for the Regional Special Education Program, increased summer school supports, and English language arts textbooks.
4. **Pre-kindergarten (Pre-K) access**, adds an additional five Pre-K classrooms.
5. **Student mental health and wellness**, hiring additional school counselors, psychologists, and nurses.
6. **Sustainable facilities, school safety, and support infrastructure**, focusing on Capital Improvements Program investments in our oldest schools including natural daylighting and door replacement (fenestration) projects and investment in modernization of our legacy financial and payroll systems.

I am certain that our amazing employees, students and their families, and the greater Prince William community will continue to build on our legacy of success and deliver a *World-Class Education* for every student.

Sincerely,

Steven L. Walts
Superintendent of Schools

Details at a Glance

Operating Budget

2021	\$1,191,030,566
2022	\$1,219,992,976
Increase	2.4%

Debt Service Budget*

2021	\$109,437,539
2022	\$113,846,004
Increase	4.0%

Proposed 2022 Total

\$1,333,838,980

Proposed Total Increase

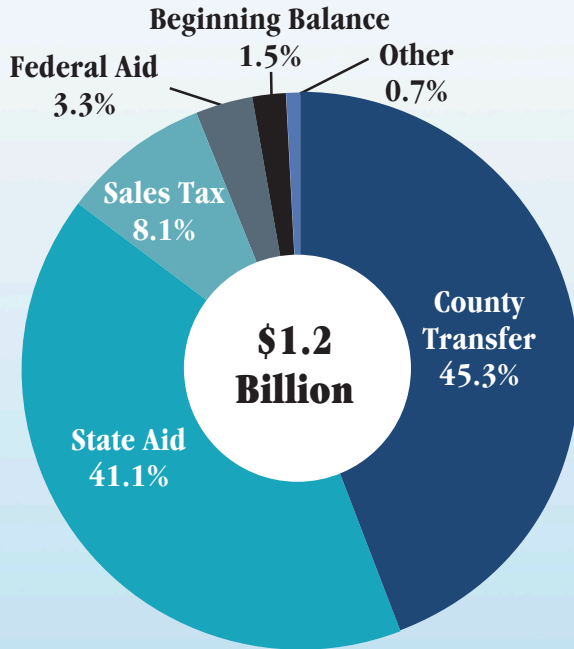
2.6%

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

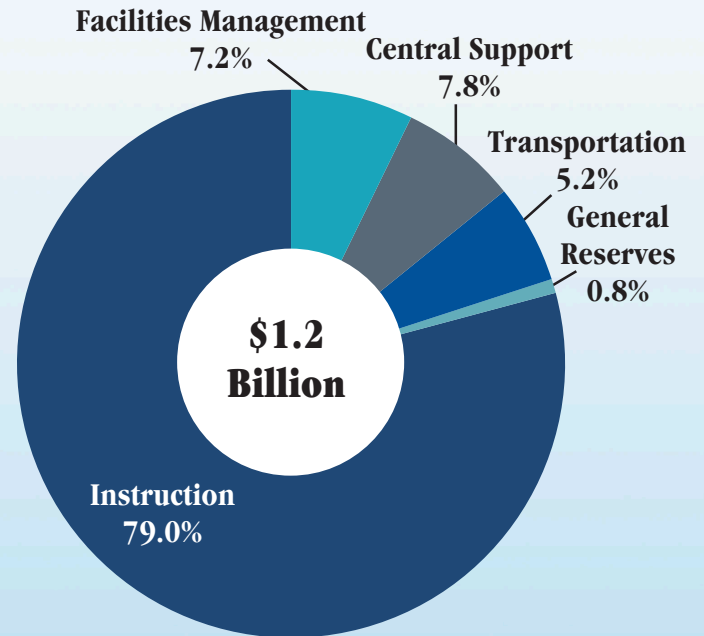
Additional Investments

- **\$21,328,944**
Step (2.8%) increase plus 1% COLA
- **\$4,000,000**
Regional School Funding
- **\$4,000,000**
for finance, payroll, human resource system upgrade
- **\$2,080,632**
Increased information technology maintenance costs associated to Lexia, Canvas, and others
- **\$2,000,000**
School-Based Summer School
- **\$1,490,479**
15.7 additional Professional School Counselors
- **\$1,000,373**
Digital Equity support and Virtual High School
- **\$1,000,000**
English Language Arts Textbooks
- **\$920,763**
Five additional Pre-K classes
- **\$836,500**
Title IX Funding
- **\$586,390**
6 additional psychologists

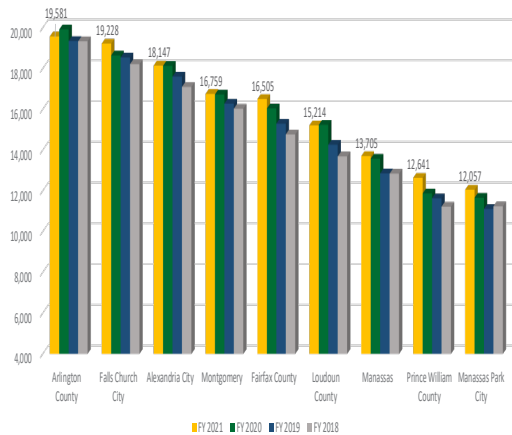
Where it Comes From



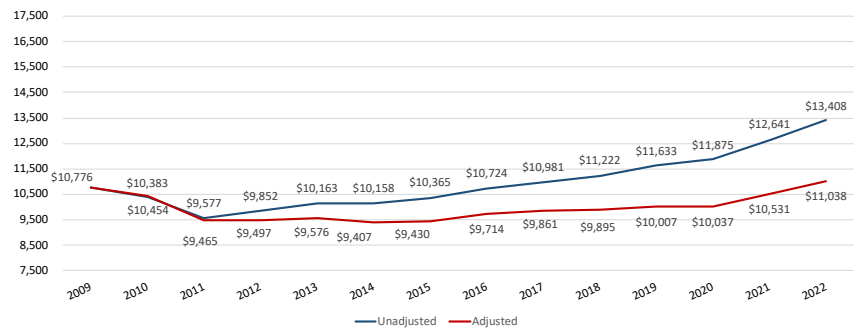
Where it Goes



FY 2022 COST PER PUPIL COMPARISON



COST PER PUPIL CHANGE OVER TIME (Unadjusted and 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 meetings:

FEB 3 Presentation of Proposed Budget/CIP (7 p.m.)

FEB 8 Public Meeting on Budget/CIP (7 p.m.)

FEB 17 Public Hearing (7 p.m.)

FEB 24 Budget Work Session (6 p.m.)

MAR 10 Budget Work Session (6 p.m.)

MAR 17 School Board Approves Budget/CIP (7 p.m.)

APR 6 School Board Presentation to the Board of County Supervisors

APR 20 County adopts School Budget/CIP

For more information, visit pwcs.edu/Budget_Updates