

Proposed Budget Fiscal Year 2022

Prince William County School Markup Session

February 24, 2021

Steven L. Walts, Ed.D.

Superintendent of Schools



Prince William County

PUBLIC SCHOOLS

Providing A World-Class Education

Adjustments to Superintendent's FY2022 Proposed Budget

- Increase COLA by an additional 1% (Net of slippage) \$5,482,986
- Add bus driver salary increase \$879,439
- Equity adjustment for selected positions \$728,078



Adjustments to Superintendent's FY2022 Proposed Budget

- Northern Virginia Special Education Regional adjustment \$439,267
- Alternative Ed adjustment \$130,000
- Additional Pandemic Coordinator \$142,821
- One-Time Clinic Attendants (5 FTE) \$209,536
- IT maintenance contract adjustment (Canvas) -\$467,507

Potential Revenue Adjustments FY 2021

- House Adjustments

• Increase in Lottery funding	\$1,623,573
• Update No Loss	- \$1,360,216
• Learning Loss Supplement	\$3,000,163
• Reduce No Loss (25% of ESSER II)	- \$6,371,996
• Total reduction of:	<u>- \$3,108,476</u>

- Senate – No Change

Potential Revenue Adjustments FY 2022

- House

- 2% to 5%

\$12,581,741

- Increase COCA rates

\$4,094,495

- Senate

- Student support positions

\$4,292,788

- Learning loss support

\$2,234,179

- 2% bonus to 3% raise

\$4,898,830

Revenue FY 2022 Proposed

Revenue Source	FY 2021	FY 2022	Change	Percent
County	\$629,639,660	\$663,954,840	\$34,315,180	5.4%
State	\$581,539,154	600,186,126	\$18,646,972	3.2%
Federal	\$38,524,921	\$40,494,166	\$1,969,245	5.1%
Local Miscellaneous	\$6,105,751	\$7,151,886	\$1,046,135	17.1%
Arbitrage Investments	\$1,000,000	\$1,000,000	\$0	0.0%
Undistributed	\$2,500,000	\$2,500,000	\$0	0.0%
Beginning Balance	\$41,158,619	\$24,034,948	-\$17,123,671	-41.6%
Total	\$1,300,468,105	\$1,339,321,966	\$38,853,861	3.0%
Debt Service Fund	\$109,437,539	\$113,846,004	\$4,408,465	4.0%
Operating Fund	\$1,191,030,566	\$1,225,475,962	\$34,445,396	2.9%