

REVISED

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School Board's Advertised Budget Fiscal Year 2022

Babur B. Lateef, M.D.

Chairman At-Large, PWC School Board

Presented to Prince William Board of County Supervisors

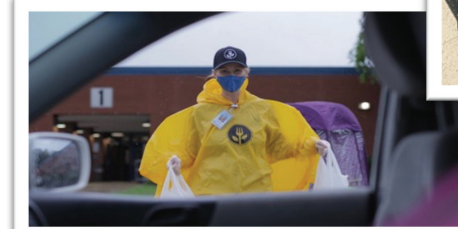
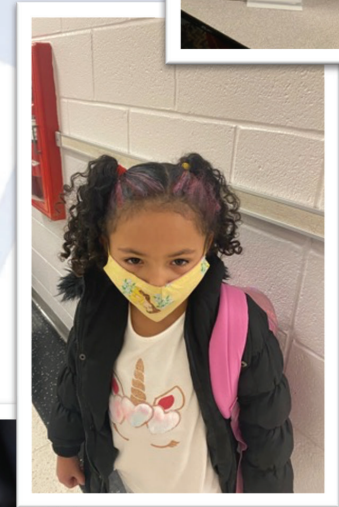
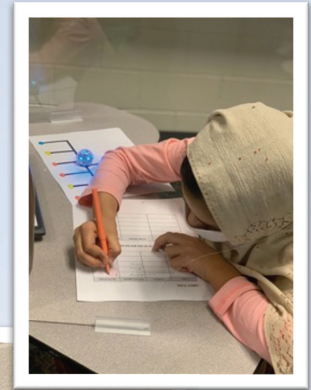
April 6, 2021



Prince William County
PUBLIC SCHOOLS
Providing A World-Class Education

Fiscal Year 2021 Highlights

- Implemented Pandemic Health and Learning Plans
- Vulnerable Learners in school four-days a week since September 8
- Began in-person phase-in for additional grades in November and all grades had in-person option by March 3
- Served more than 18.5 million free meals for in-person and remote
- Provided laptops for all students (more than 89,000) and instructional staff (approximately 9,000)
- Provided free at home internet access to all students with need
- Provided PPE for students and employees
- Implemented modern learning management system (Canvas)
- Upgraded Division-wide network from 10G to 100G
- All employees provided opportunity for COVID-19 vaccine
- PWCS ranked number 11 as best Virginia employers by Forbes



Fiscal Year 2022 Budget Highlights

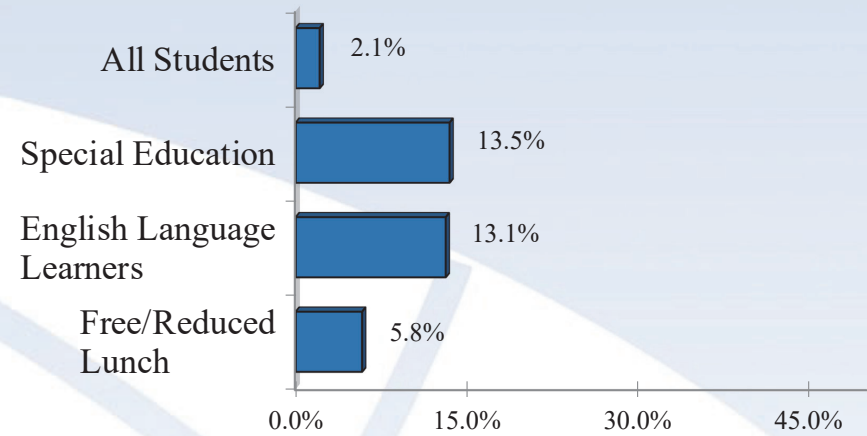
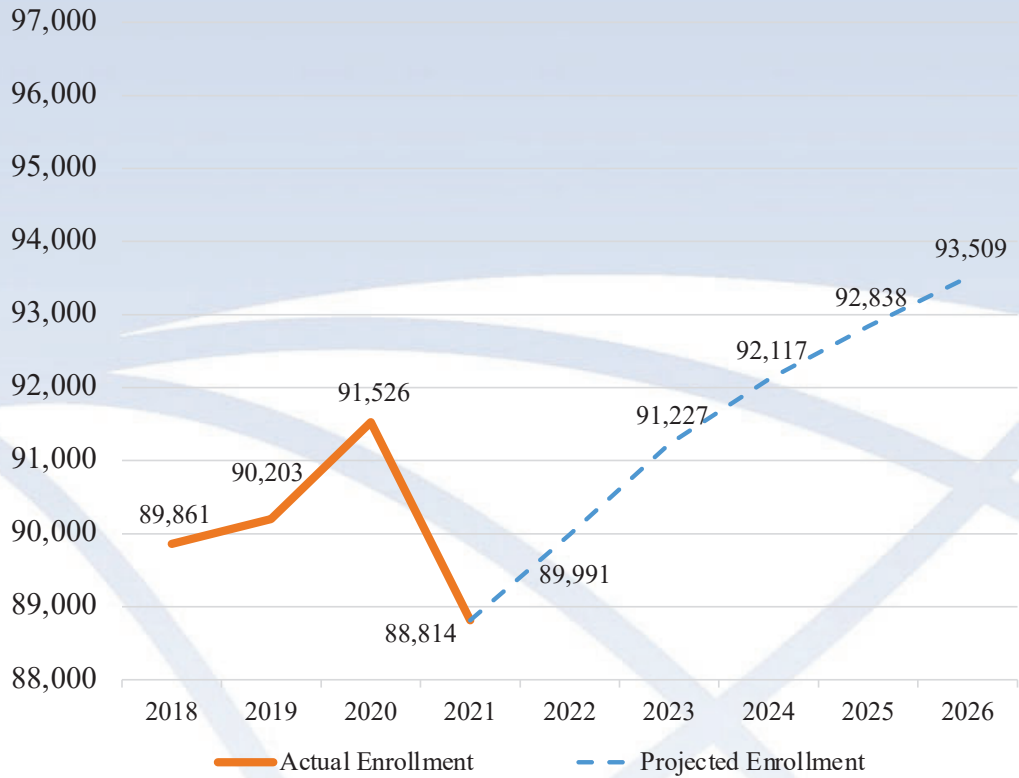
- Overall Operating Budget of \$1.24 billion
- Increase of \$44.4 million over FY 2021
- Projected Enrollment 89,991
- Funds each of the Superintendent's Six Priority Areas



Superintendent's Budget Priorities

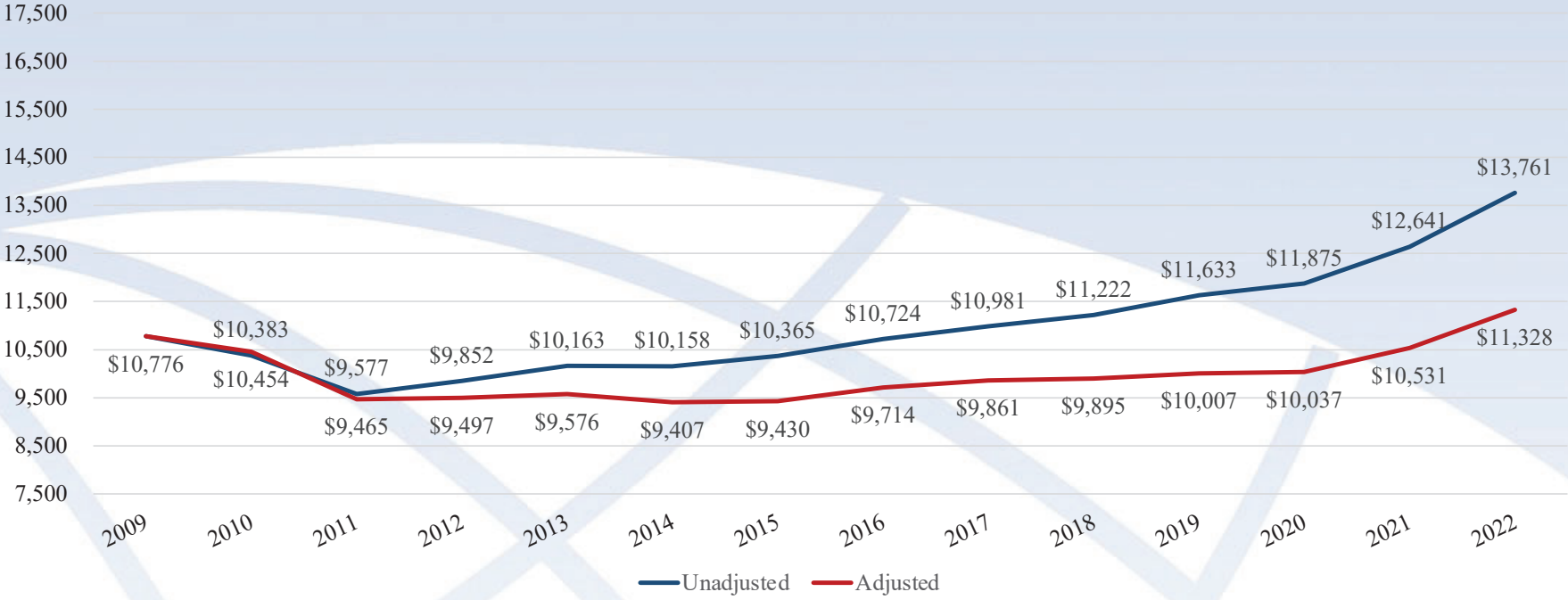
- Pandemic Student and Employee Support \$1.1 M
- Compensation - Step (2.8%) and COLA (2.2%) \$26.5 M
- Educational Equity and Academic Achievement \$12.4 M
- Pre-Kindergarten \$9.2 K
- Student Mental Health and Wellness \$1.1 M
- Sustainable Facilities, School Safety, and Support Infrastructure \$10.1 M

Enrollment Trends

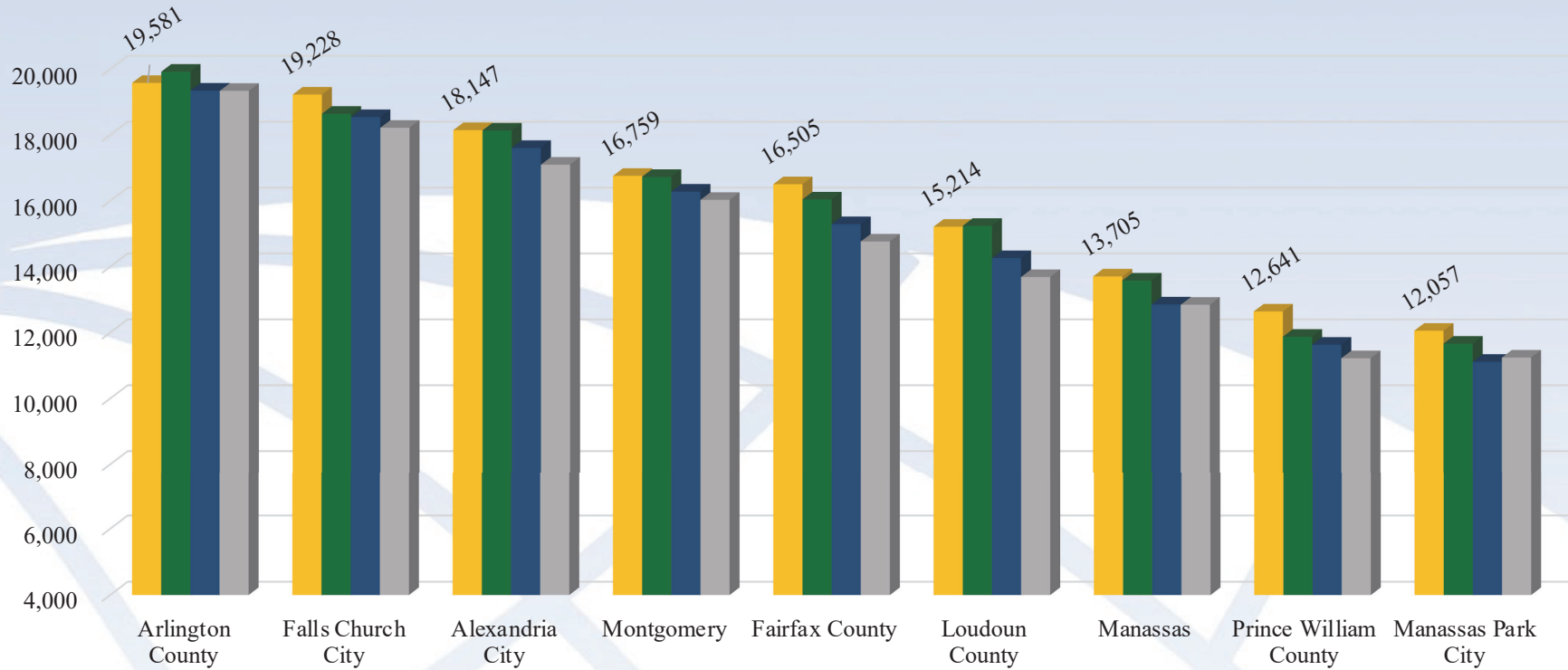


Growth in Student Membership
Past Five Years

Cost per Pupil Change Over Time (Unadjusted and Adjusted for Inflation)



Cost per Pupil FY 2018-2021



■ FY 2021
 ■ FY 2020
 ■ FY 2019
 ■ FY 2018

Source: FY 2021 WABE Guide

Loudoun County

- Has approximately 1,200 more employees
- Has approximately 4,000 fewer students
- Has approximately \$287 M more Operating Fund budget



PWC/PWCS Audits

- PWCS and PWC work together on the Joint Audit Committee
- PWCS has not had material findings in past five years
- High quality financial management



Financial Achievement

- Government Finance Officers Association (GFOA):
 - Certificate of Achievement for Excellence in Financial Reporting for past 18 Years
- Association of School Business Officials International (ASBO):
 - Meritorious Budget Award for past 27 Years
 - Certificate of Excellence in Financial Reporting for past 18 Years



Operating and Debt Service Funds – FY 2022

Revenue Source	FY 2021	FY 2022	Change	Percent
County	\$629,639,660	\$663,954,840	\$34,315,180	5.45%
State	\$581,539,154	\$610,110,252	\$28,571,098	4.91%
Federal	\$38,524,921	\$40,494,166	\$1,969,245	5.11%
Local Miscellaneous	\$6,105,751	\$7,151,886	\$1,046,135	17.13%
Arbitrage Investments	\$1,000,000	\$1,000,000	\$0	0.00%
Undistributed	\$2,500,000	\$2,500,000	\$0	0.00%
Beginning Balance	\$41,158,619	\$24,034,948	(\$17,123,671)	-41.60%
Total	\$1,300,468,105	\$1,349,246,092	\$48,777,987	3.75%
Debt Service Fund	\$109,437,539	\$113,846,004	\$4,408,465	4.03%
Operating Fund	\$1,191,030,566	\$1,235,400,088	\$44,369,501	3.73%

Operating	\$1,235,400,088
Debt Service	\$113,846,004
Construction	\$120,745,065
Food Services	\$50,000,000
Distribution Center	\$5,000,000
Facilities Use	\$1,824,640
Imaging Center	508,508
Self-Insurance	\$6,394,395
Health Insurance	\$107,490,970
Governor's School @ Innovation Park	\$1,436,236
Aquatics Center	1,401,806
School Age Child Care Program	\$550,000
Student Activity Funds	15,560,000
Total All Funds	<u><u>\$1,660,253,712</u></u>

Budget By Funds

“CARES” Funding Amounts

• CARES Act	
• ESSER (VDOE)	\$9.3 M
• ESSER Set-Aside (VDOE)	\$482 K
• GEER – VISION 1 (VDOE)	\$415 K
• CRF (County)	\$5.0 M
• CRF (County)	\$20.0 M
• CRF (County)	\$3.2 M
• CRF (VDOE)	\$15.9 M
• GEER – VISION 2 (VDOE)	\$461 K
• CRRSA Act	
• ESSER II (VDOE)	\$39.1 M
• ARP Act	
• ESSER III (VDOE)	\$89.1 M



PWC, PWHD, PWCS & Novant Collaboration

Over 36,000 vaccinations for our eligible community members have been made possible through collaboration, with additional clinics planned.

Summary

- PWCS remains far behind regional peers in per pupil funding
- PWCS has many critical unfunded and underfunded needs and a growing diverse population
- Most of the “CARES” funding cannot be used for ongoing costs
- The Division continues to operate within the Revenue Sharing Agreement
- Significant progress made in providing funding to reduce class size and and provide enhanced funding for economically disadvantaged students



Steven Walts Retires

- 16 years as the Superintendent of Prince William County Public Schools
- 2nd longest serving superintendent in Virginia
- 2nd longest serving superintendent in the top 35 school divisions in US
- “I think my proudest achievement was to recommend to the 2005-06 School Board, full-day kindergarten for every student after my first year”



New Superintendent

- Mrs. LaTanya McDade, Ed.D.
- The first African American and woman to assume the role of superintendent in the School Division's history
- 23 years of experience in Chicago Public Schools (CPS)
- Currently serves as the Chief Education Officer at CPS
- At CPS oversees all academic offices, supporting over 340,000 students across 638 schools



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