Proposed Budget
Fiscal Year 2022

Prince William County School Markup Session
February 24, 2021
Steven L. Walts, Ed.D.
Superintendent of Schools
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: -$3,108,476

- 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

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>Change</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>County</td>
<td>$629,639,660</td>
<td>$663,954,840</td>
<td>$34,315,180</td>
<td>5.4%</td>
</tr>
<tr>
<td>State</td>
<td>$581,539,154</td>
<td>600,186,126</td>
<td>$18,646,972</td>
<td>3.2%</td>
</tr>
<tr>
<td>Federal</td>
<td>$38,524,921</td>
<td>$40,494,166</td>
<td>$1,969,245</td>
<td>5.1%</td>
</tr>
<tr>
<td>Local Miscellaneous</td>
<td>$6,105,751</td>
<td>$7,151,886</td>
<td>$1,046,135</td>
<td>17.1%</td>
</tr>
<tr>
<td>Arbitrage Investments</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Undistributed</td>
<td>$2,500,000</td>
<td>$2,500,000</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Beginning Balance</td>
<td>$41,158,619</td>
<td>$24,034,948</td>
<td>-$17,123,671</td>
<td>-41.6%</td>
</tr>
<tr>
<td>Total</td>
<td>$1,300,468,105</td>
<td>$1,339,321,966</td>
<td>$38,853,861</td>
<td>3.0%</td>
</tr>
</tbody>
</table>

Debt Service Fund  
- FY 2021: $109,437,539  
- FY 2022: $113,846,004  
- Change: $4,408,465  
- Percent: 4.0%

Operating Fund  
- FY 2021: $1,191,030,566  
- FY 2022: $1,225,475,962  
- Change: $34,445,396  
- Percent: 2.9%