

School Board's Advertised Budget Fiscal Year 2021

Babur B. Lateef, M.D.

Chairman At-Large, PWC School Board

Presented to Prince William Board of County Supervisors

April 16, 2020



Prince William County

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Fiscal Year 2021 Budget Highlights

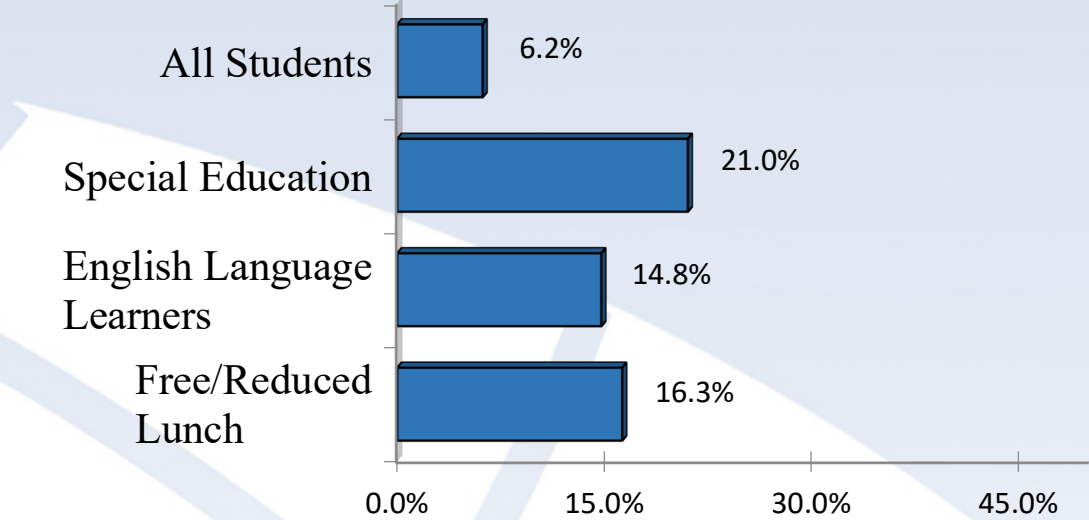
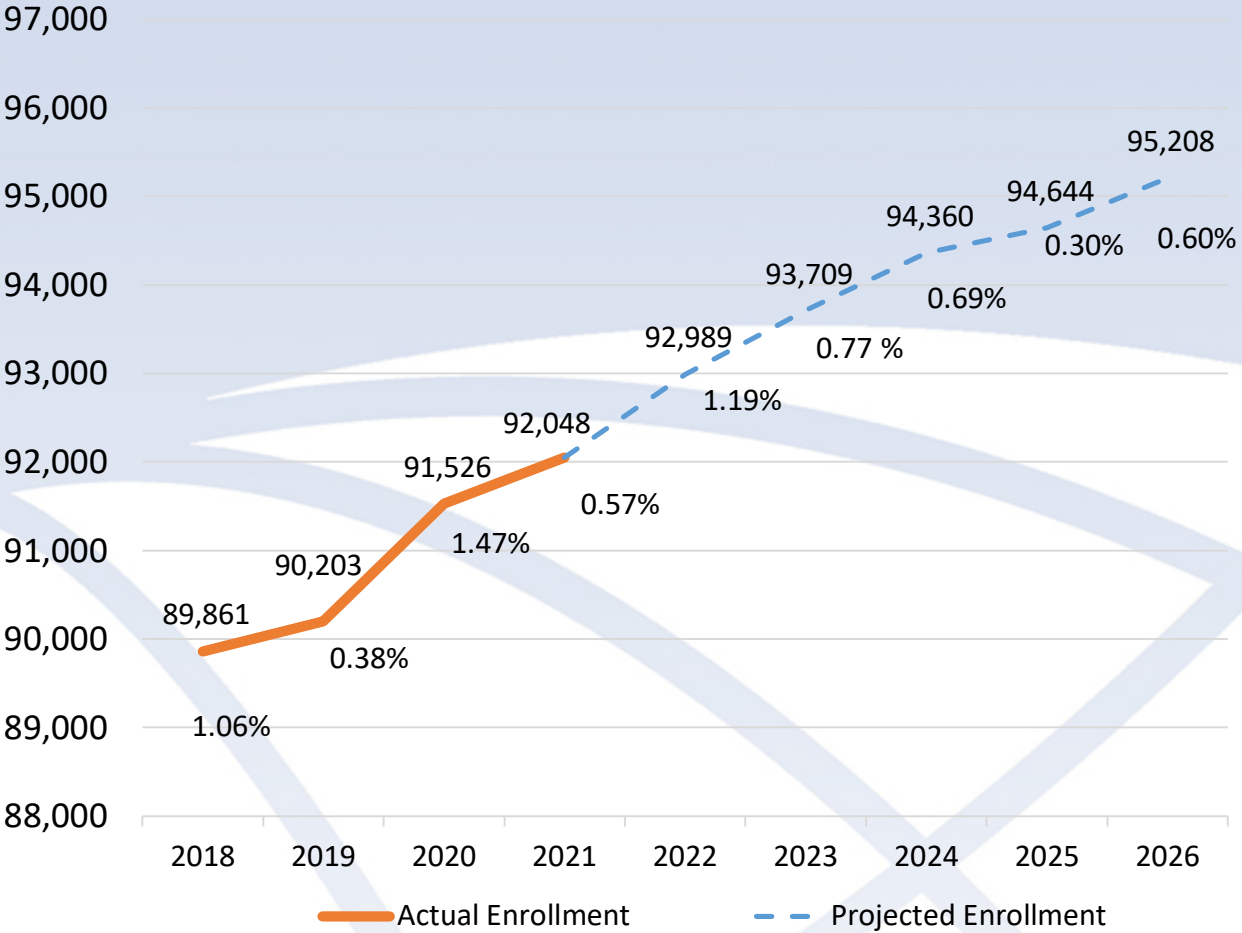
- Budget completed before COVID-19
- Overall Operating Budget of \$1.24 billion
- Increase of \$103.5M (9.1%) over FY 2020
- Projected Enrollment 92,048
- Funds each of the Superintendent's Six Priority Areas
- \$31.5 million over the revenue share



FY 2020 Budget Accomplishments

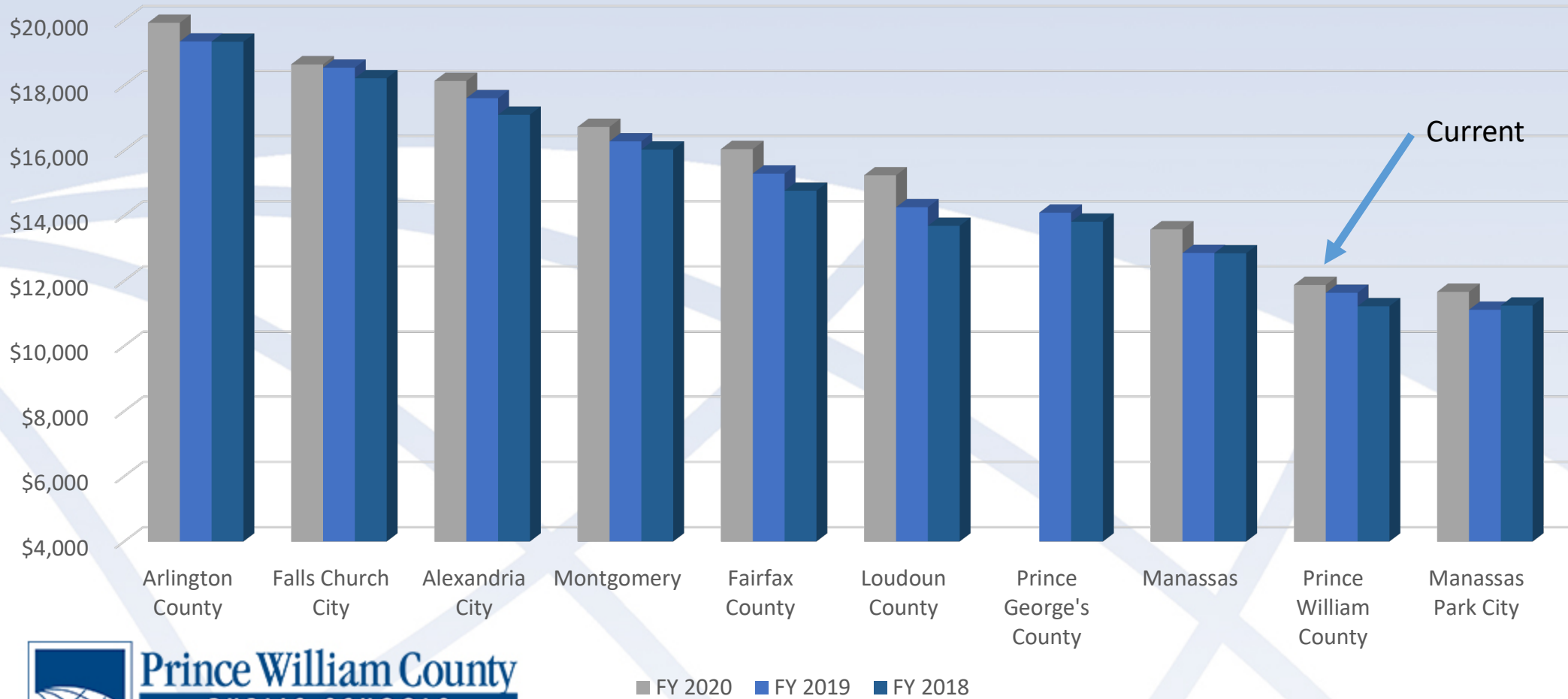
- Teacher & Employee Compensation – \$24.8 million
- New Students and Schools – \$10.9 million
- Special Education – \$5.9 million
- Mental Health – \$4.6 million
- Career and Technical Education (CTE) and Other Instruction – \$5.6 million
- Class Size – \$3.2 million (Economically Disadvantaged)
- PreK – \$1.8 million
- Security and Infrastructure – \$2.1 million

Enrollment Trends



Growth in Student Membership Past Five Years

Cost per Pupil FY 2018-2020



Source: FY 2020 WABE Guide
FY 2020 data not available for PG County

FY 2021 Budget Priority Additions

- Educational Equity and Academic Achievement - \$22.8 million
- Teacher and Employee Compensation - \$44.7 million
- Prekindergarten (PreK) - \$5.1 million plus State matching funds
- Student Mental Health and Wellness - \$2.1 million
- Career, Military, and College Readiness - \$4.8 million
- Sustainable facilities, school safety, and support infrastructure - \$10.5 million

Covid-19 Impacts

FY 2020

- \$8.1M swing in General County Revenue
 - Q2 +\$5.7M to Q3 -\$2.4M

FY 2021

- Over 22 million jobless claims through the end of the first week of April
- Projected State budget deficit of \$1.0 billion
- \$38.1M reduction of County revenue at tax rate of 1.125
- Five Year Plan revenue is unstable in FY22-FY25



Summary

- PWCS continues to fall significantly far behind regional peers in per pupil funding
- PWCS has many critical unfunded and underfunded needs and a growing diverse population
- Budget was developed prior to COVID-19 economic impact
- School Board recognizes new reality facing County
- School Board will work with Superintendent to make adjustments following County final budget adoption



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