

# Proposed Budget Fiscal Year 2022

Prince William County School Markup Session

March 10, 2021

Dr. Steven L. Walts, Superintendent of Schools

John M. Wallingford, Associate Superintendent for Finance and Risk Management

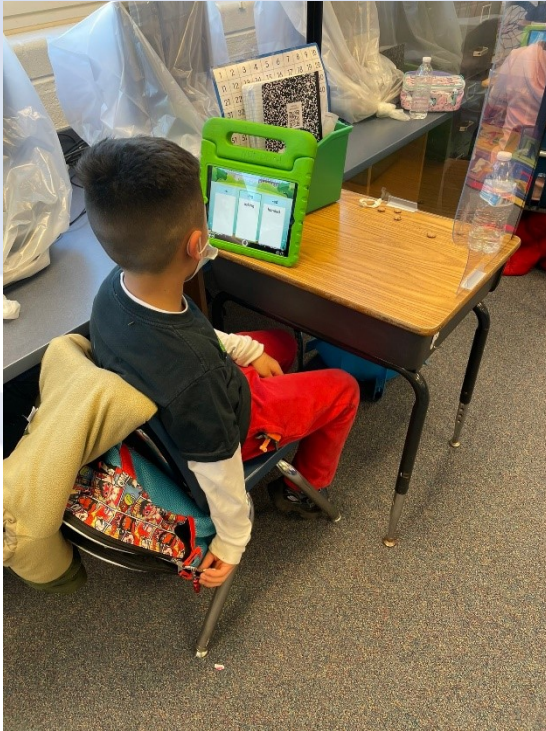


**Prince William County**

**PUBLIC SCHOOLS**

*Providing A World-Class Education*

# Revenue Changes



- VDOE delivered the financial data to local school divisions yesterday at about 4:00 pm

Sales Tax	\$6.9 M
2% Bonus (reduction of the one-time bonus)	- \$6.5 M
Compensation Supplement (5% made permanent)	\$19.3 M
No Loss Funding	-\$3.5 M
Other	-\$0.7 M
Total	<u>\$15.5 M</u>

# Additions to the FY 2022 Budget

1. Additional 0.2% COLA (Net of slippage) *	\$1,086,183
2. Admin Coordinator of Workforce Development	\$149,812
3. Temp TAs \$1.00 per hour increase	\$239,000
4. Additional 22 TSPECs	\$2,362,096
5. Additional 5.5 Social Workers	\$537,772
6. Additional 7.1 Psychologists	\$676,523
7. 1 Behavioral Specialist	\$95,289
8. 1 Elementary virtual teacher	\$95,289
9. 1 Counselor – homeless support	\$97,732
10. 1 Secretary – homeless support	\$48,988

# Additions to the FY 2022 Budget (cont.)

11. Change Equity Coordinator grade 14 to Chief Equity Officer grade 18	\$52,851
12. Secretary II grade 6, 250 day contract in support of the Chief Equity Officer	\$63,415
13. Associate Superintendent for Middle Schools	\$317,910
14. Differential for 3 support staff	\$24,146
15. .5 FTE Secretary I grade 5 200 day contract for the School Board Office	\$24,494
16. School Board translation services	\$2,750

# School Counselor Ratios

	FY 2020 Adopted Budget	FY 2020 SOQ	FY 2021 Adopted Budget	FY 2021 SOQ	FY 2022 Proposed Budget	FY 2022 SOQ
Elementary	375:01	455:1	325:01	375:1	325:01	325:1
Middle	278:01	370:1	278:01	325:1	278:01	325:1
High	300:01	325:1	300:01	300:1	300:01	325:1



# Additions to the FY 2022 Budget

Class size (middle school and high school)	\$6,981,473
Economically disadvantaged funding *	\$6,296,990
Additional 6 PK sections	\$934,512
Additional 10 TSPECs and 1 supervisor	\$1,270,130
Total Additions	<u>\$15,483,105</u>

## \* Economically Disadvantaged Breakout

Elementary	3,056,528
Middle	1,486,425
High	1,754,217

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