



Superintendent's Proposed Budget

Fiscal Year 2023

February 2, 2022

Fiscal Year 2023 Budget Highlights

- Budget priorities tied to strategic plan – *Vision 2025: Launching Thriving Futures*
- Overall Operating/Debt Budget of \$1.5 billion
- Increase of approximately 14% over Fiscal Year 2022
- Projected Enrollment 89,837
- Aligns to projected county and state revenue
- Federal pandemic funding separate
- \$60 million investment in employee pay
- 7% average employee pay increase



Learning and Achievement for All
is our most critical commitment—it represents our promise
to provide academic excellence for all.

Learning and Achievement for All

New Investment: ~ \$31.1 million

Highlights:

- \$5.3 million – student enrollment increase
- \$4.1 million – 100 full time special education assistants
- \$1.3 million – 13 assistive technology specialists
- \$0.9 million – 9 behavior specialists
- \$0.5 million – 5 school social workers
- \$3.4 million – 88.1 full time kindergarten teacher assistants
- \$1.6 million – 15 career counselors
- \$2.6 million – 13 instructional support (math, language arts, IB, and advanced academics)
- \$2.2 million – 21 gifted program teachers
- \$8.2 million – investment in TIP to maintain the 1:1 program
- \$2.4 million – small school supplement



Positive Climate and Culture

is our promise to provide a welcoming, supportive, and safe environment for teaching and learning; this environment will facilitate the academic journey for students.

A background image showing a computer lab with several students. In the foreground, a young man in a plaid shirt is leaning over a desk, looking at a young woman who is smiling and looking at a laptop. Other students are visible in the background, some sitting at desks with computers.

Positive Climate and Culture

New Investment: ~\$15.0 million

Highlights:

\$6.8 million – camera and radio security systems

\$1.6 million – 30 security assistants

\$1.3 million – 14.2 nurses

\$0.8 million – recruitment and retention support

\$0.4 million – No Place for Hate support

\$0.3 million – student discipline support positions

\$0.4 million – 2 FTES to support sustainability and energy



Family and Community Engagement
represents the commitment to build collaborative, meaningful partnerships
and trusting relationships to foster the success of all students.



Family and Community Engagement

New Investment: ~\$3.0 million

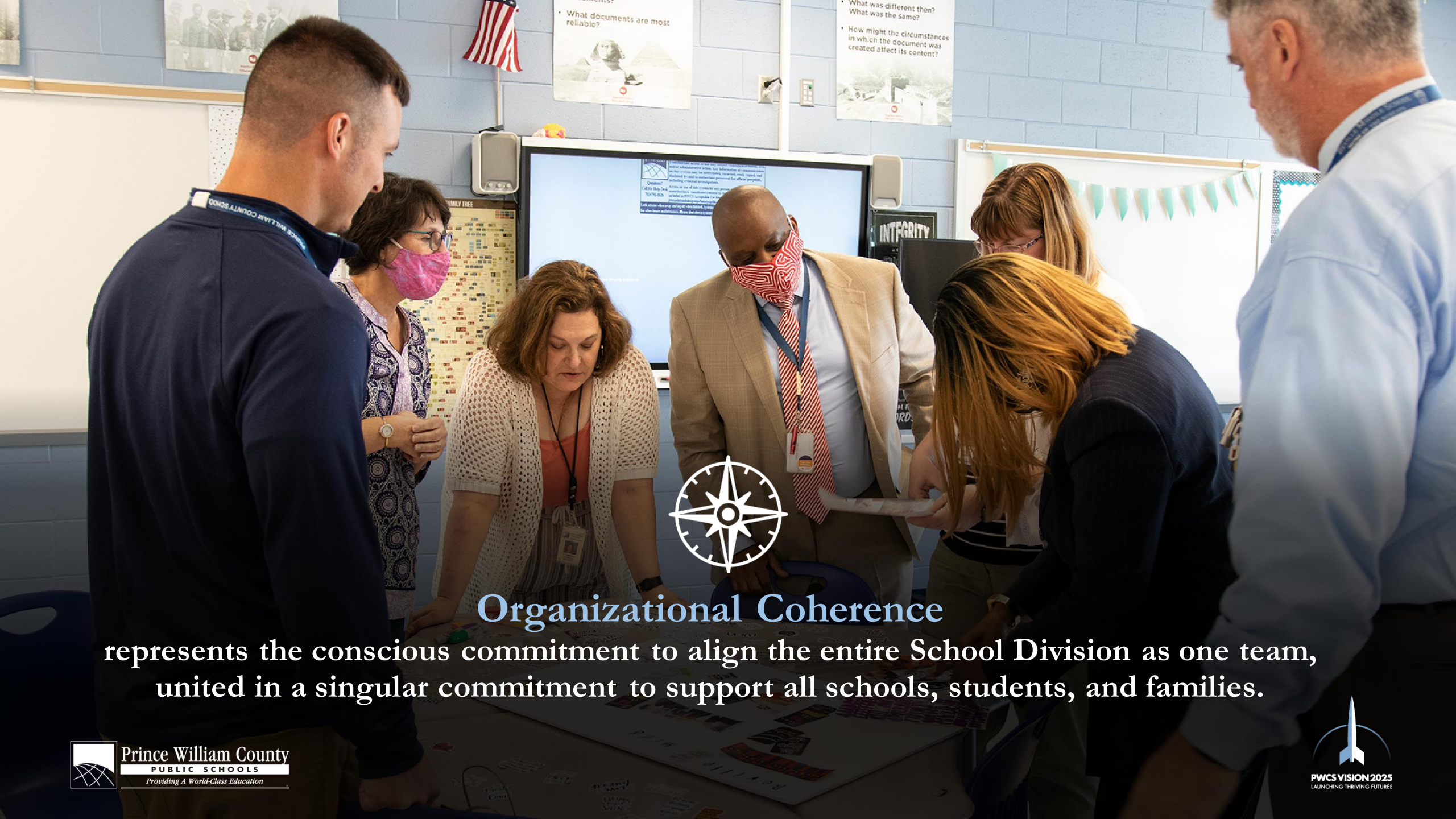
Highlights:

\$2.0 million – 35 parent liaisons

\$0.2 million – 4 transportation liaisons

\$0.2 million – 2 translation support positions





Organizational Coherence

represents the conscious commitment to align the entire School Division as one team, united in a singular commitment to support all schools, students, and families.

Organizational Coherence

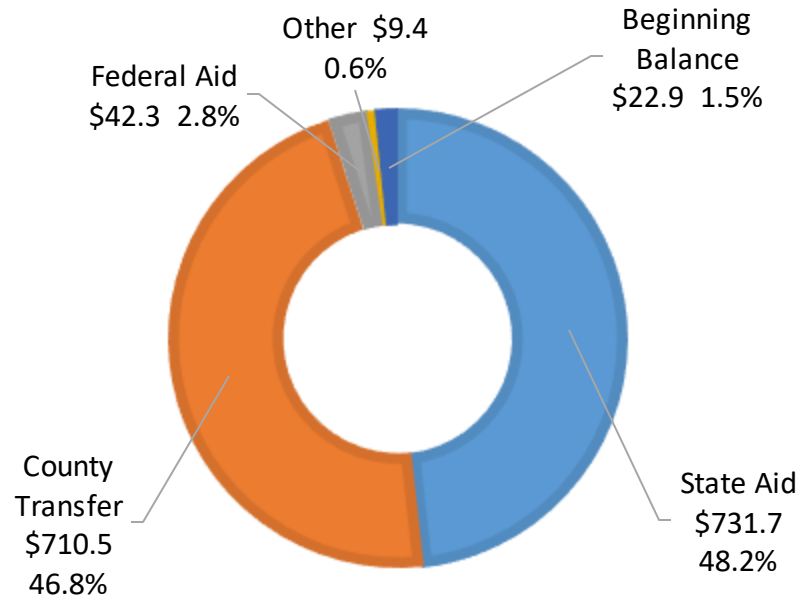
New Investment: ~ \$71 million

Highlights:

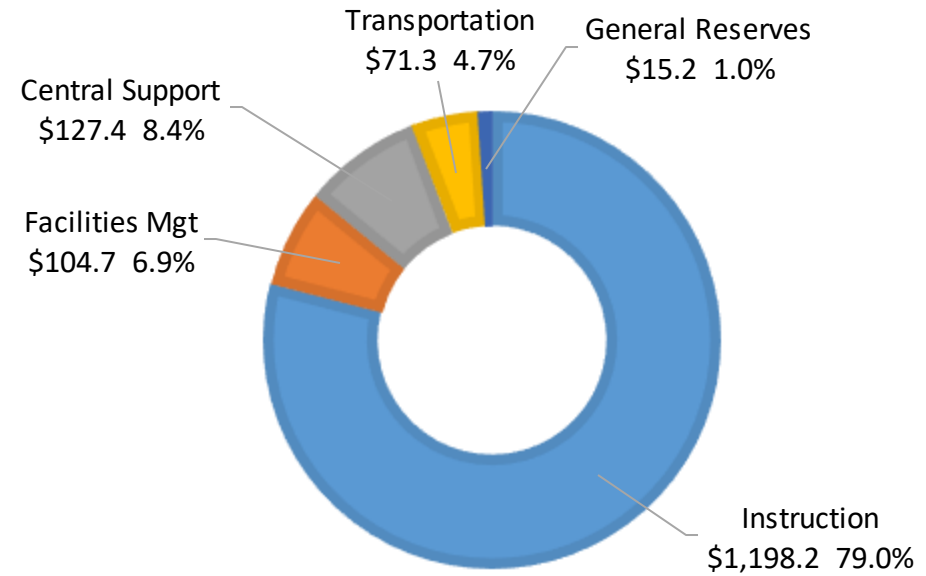
- Pay increase average of 7% (4.2% COLA + 2.8%)
- \$41 million investment (\$61m - \$20 million vacancy savings)
- \$20.0 million – Competitive salary adjustments
- \$4.3 million – 26.8 assistant principals
- \$1.7 million – 16 Finance and HR office support

Revenue and Expenditures FY 2023 General Fund (\$ in millions)

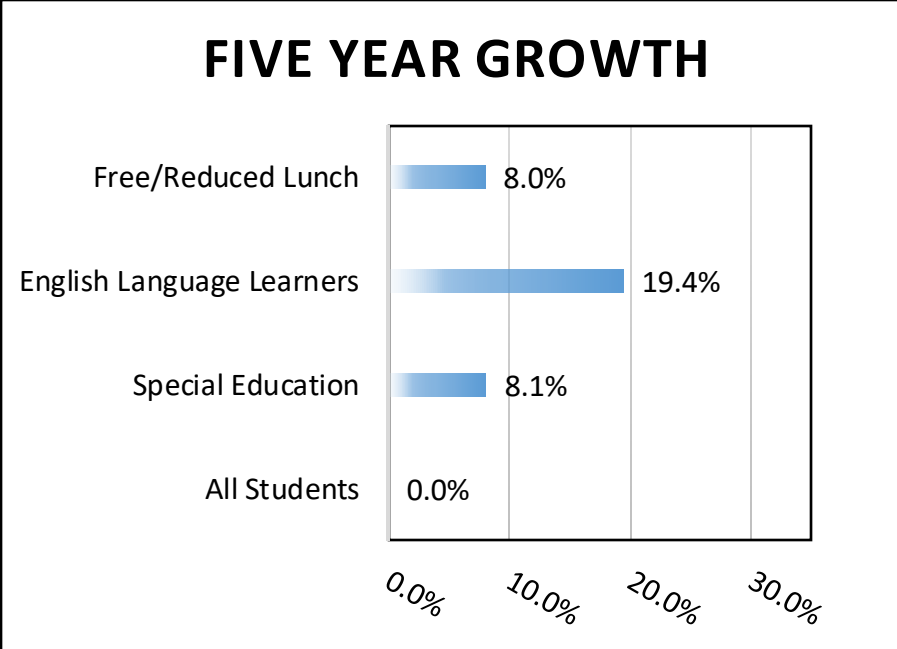
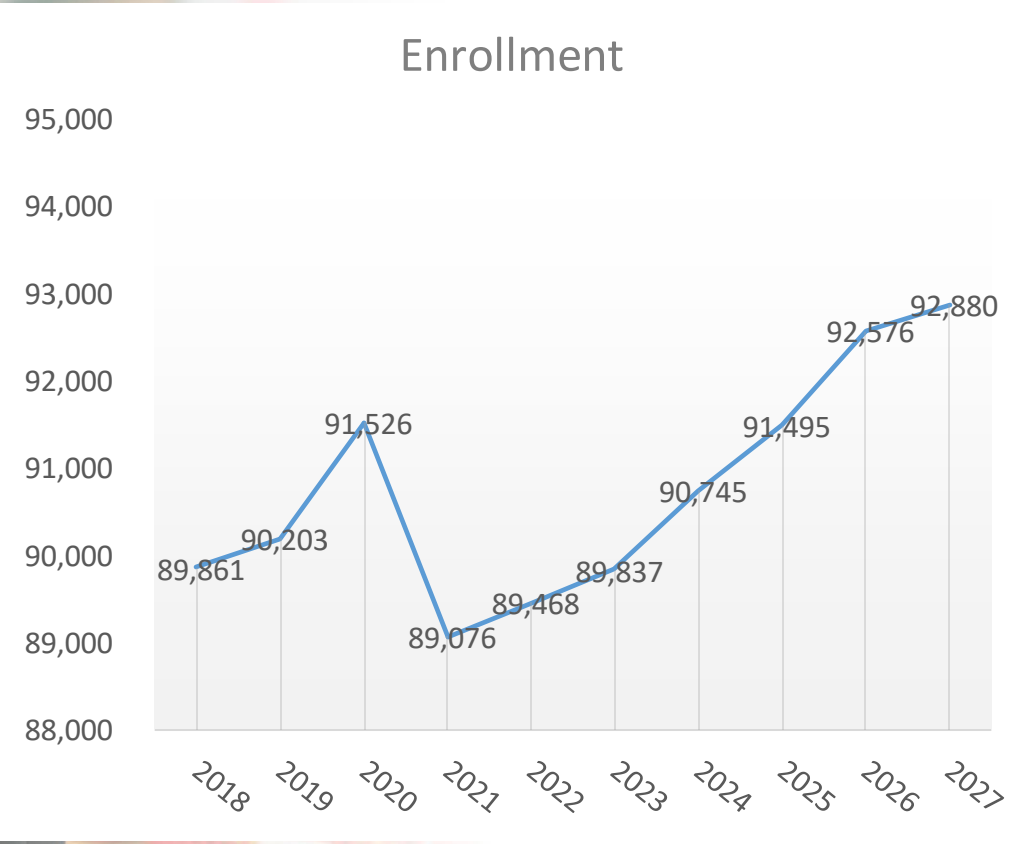
WHERE IT COMES FROM



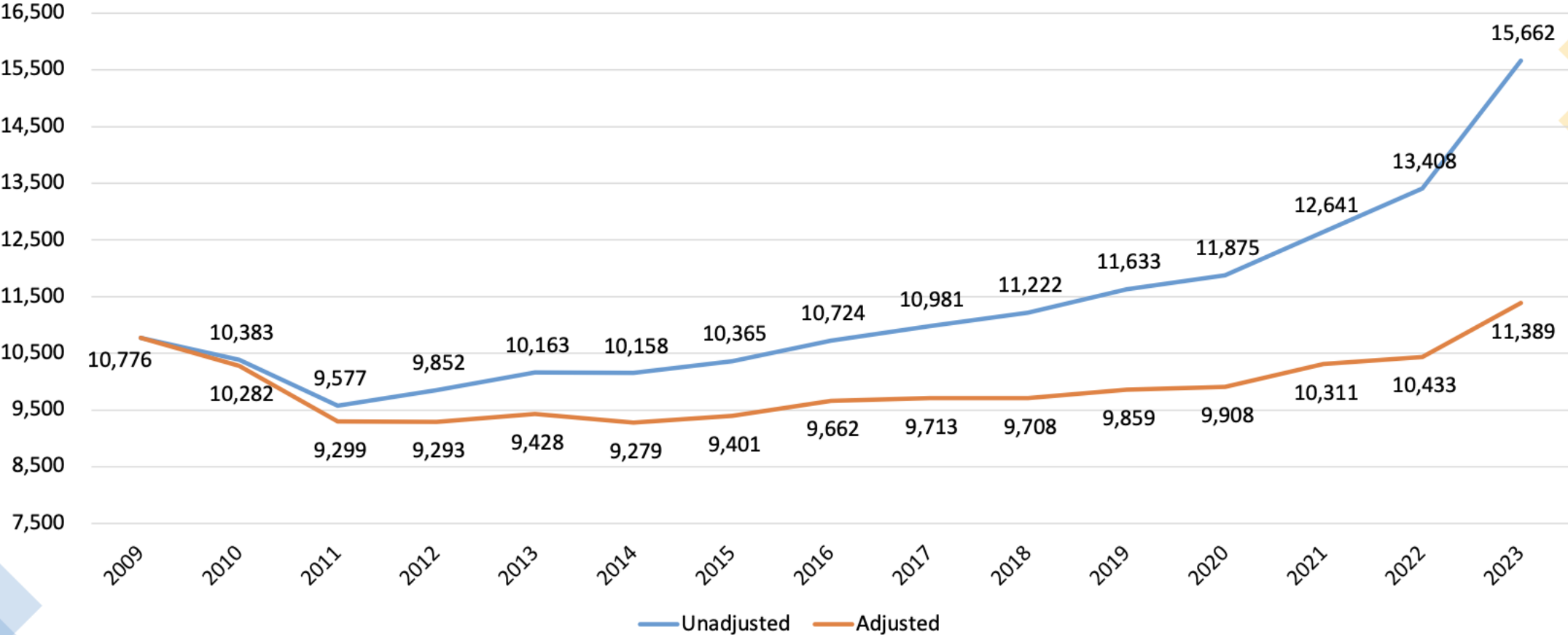
WHERE IT GOES



Enrollment Trends



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



Summary of Proposed Operating & Debt Service Funds

Revenue Source	FY 2022	FY 2023	Change	Percent
County	\$659,861,805	\$710,465,437	\$50,603,632	7.7%
State	\$610,110,231	731,661,781	\$121,551,550	19.9%
Federal	\$40,494,166	\$42,287,547	\$1,793,381	4.4%
Local Miscellaneous	\$7,151,886	\$5,855,088	-\$1,296,798	-18.1%
Arbitrage Investments	\$1,000,000	\$1,000,000	\$0	0.0%
Undistributed	\$2,500,000	\$2,500,000	\$0	0.0%
Beginning Balance	\$24,034,948	\$22,946,546	-\$1,088,402	-4.5%
Total	\$1,345,153,036	\$1,516,716,399	\$171,563,363	12.8%
Debt Service Fund	\$113,846,004	\$112,276,993	-\$1,569,011	-1.4%
Operating Fund	\$1,231,307,032	\$1,404,439,406	\$173,132,374	14.1%

• This budget does not include any federal pandemic funding

Budget Timeline

February

- 2nd – Presentation of Proposed Budget/CIP
- 7th – Public Meeting on Budget/CIP at KLC
- 16th – Public Hearing
- 23rd – Budget Work Session

April

- 5th – School Board Budget Presentation to Prince William Board of County Supervisors (BOCS)
- 12th – Tax rates are set by the BOCS
- 26th – Final Date for BOCS Budget Approval

- 9th – Budget Work Session – Mark-Up
- 16th – School Board Approves Budget/CIP

March





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