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

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
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
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