



DISMISSAL EXPECTATIONS

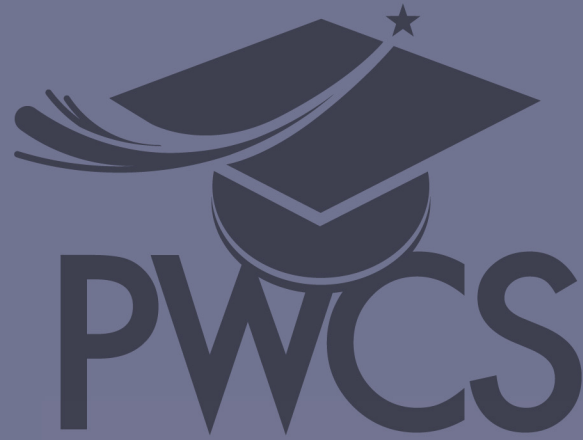
- We pack up before we go outside for recess
- Everything you are taking home should be left at your table
- You have until the end of the clean up song to be packed and in your seat
- You can sing along to the song but we are focused on getting packed up not talking to other students
- Secret student picks the dismissal song

See you tomorrow!

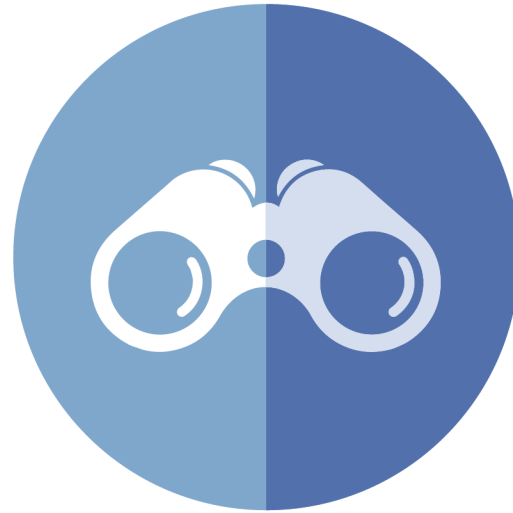
Superintendent's Proposed Budget

Fiscal Year 2025
February 7, 2024





Strategic Vision and Commitments



Vision

Every student will graduate on time with the knowledge, skills, and habits of mind necessary to create a thriving future for themselves and their community.

Strategic Plan Commitments

I.



LEARNING AND
ACHIEVEMENT
FOR ALL

II.



POSITIVE
CLIMATE AND
CULTURE

III.

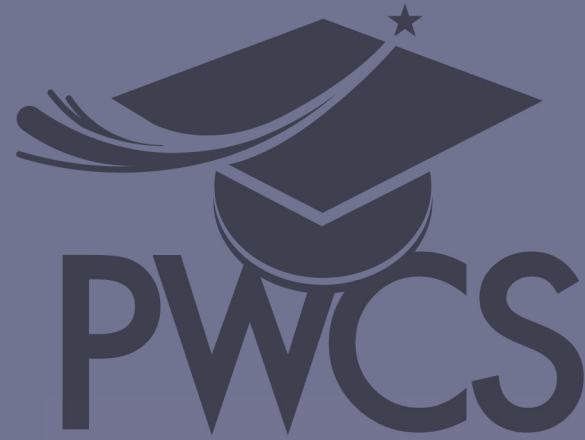


FAMILY AND
COMMUNITY
ENGAGEMENT

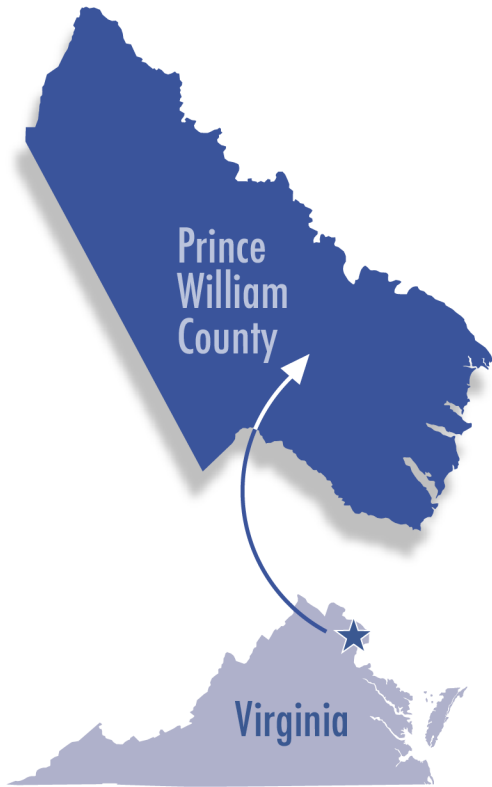
IV.



ORGANIZATIONAL
COHERENCE



Demographics



PWCS Demographics

- **2nd largest**
school system in Virginia
92,105* students
- **Full-time employees**
9,866 school-based
2,519 non-school-based
- **PWCS serves students with**
170 home languages as well as ...

*Projected enrollment.



22,666

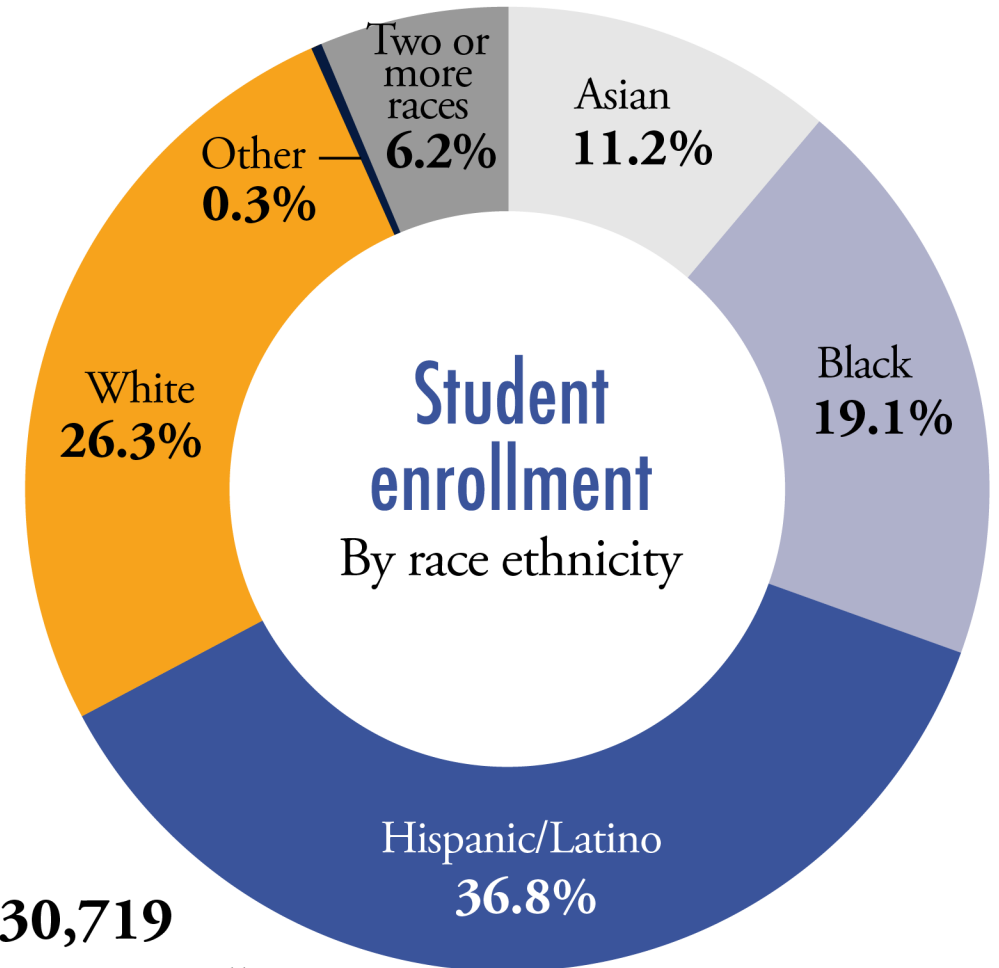
English for Speakers
of Other Language
(ESOL) students

12,597

special
education
students

30,719

economically-
disadvantaged
students



Regional Context

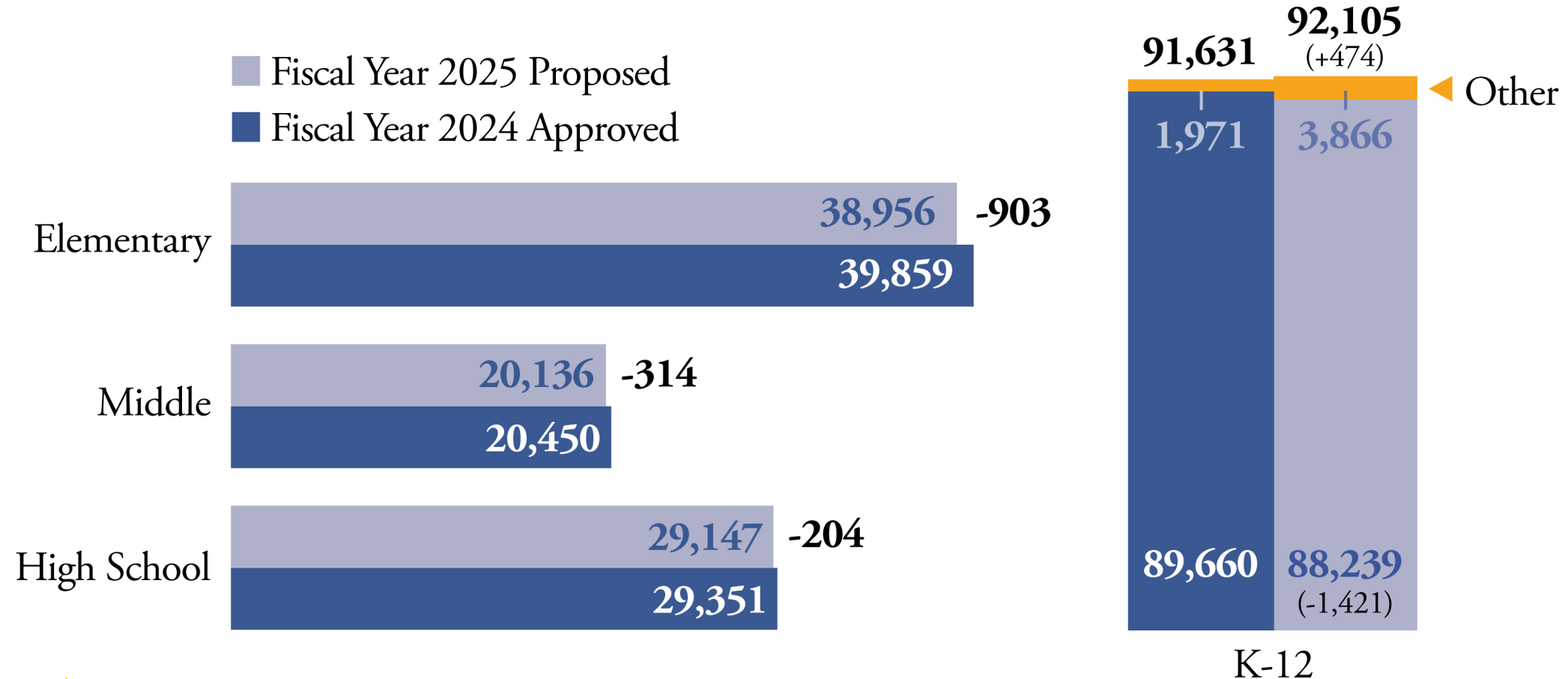
	Fall 2022 Count	Black	Hispanic	White	Asian	Multiple Races	Students with Econ. Disadv.	English Learners	Students with Disabilities	FY 2024 Cost Per Pupil
State	1,263,580	21.7%	18.7%	45%	7.5%	6.7%	44.1%	13.7%	13.8%	---
Arlington	27,582	10.6%	29.7%	42.6%	8.8%	8.0%	28.5%	31.6%	14.8%	\$24,612
Alexandria	16,089	25.3%	37.6%	26.5%	6.5%	3.6%	29.6%	42.6%	10.6%	\$20,511
Loudoun	81,326	7.3%	19.0%	41.6%	25.5%	5.9%	24.3%	19.4%	11.3%	\$19,905
Fairfax	180,130	9.8%	28.1%	36.6%	19%	6.2%	37.3%	26.5%	15.5%	\$19,795
Prince William	91,180	19.4%	36.6%	26.9%	10.6%	6.1%	41.5%	26.9%	13.1%	\$16,390
Manassas City	7,607	9.2%	69.3%	12.5%	3.4%	5.4%	46.3%	46.8%	10.6%	\$16,340
Manassas Park	3,500	7.2%	69.6%	10.8%	6.1%	6.2%	48.5%	49.5%	14.2%	\$15,205

Note: Demographic information comes from VDOE School Quality Profiles. Cost per pupil information comes from 2024 Washington Area Boards of Education (WABE) Guide.





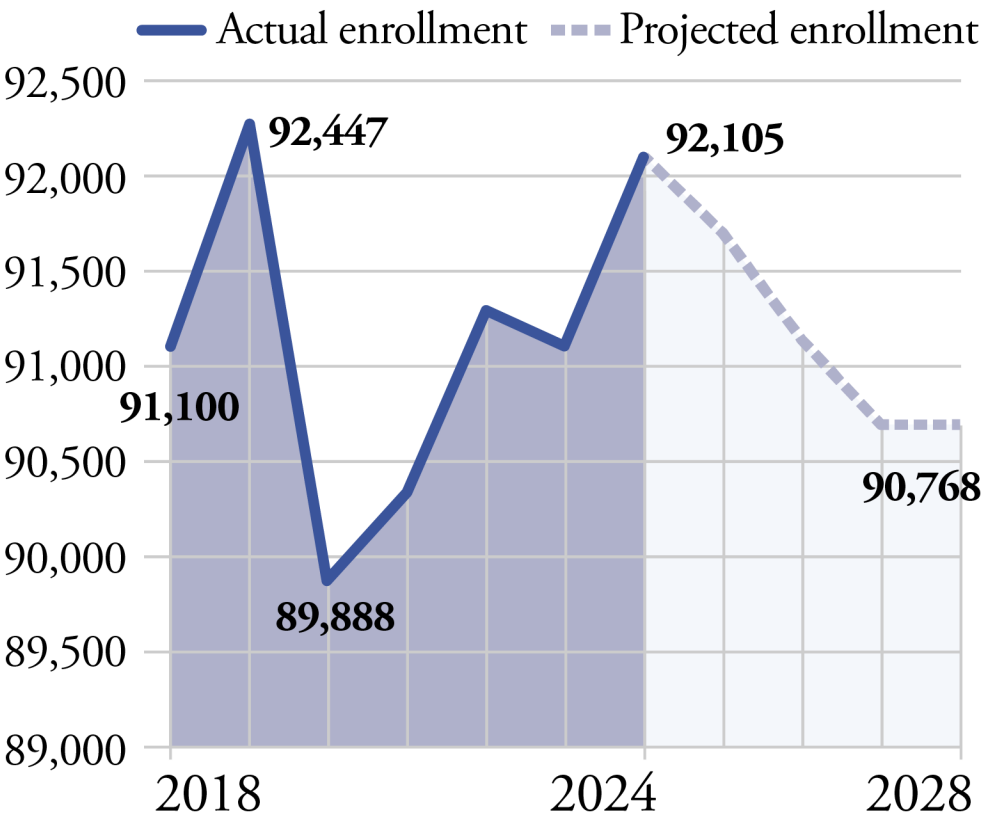
Fiscal Year 2025 Enrollment Changes



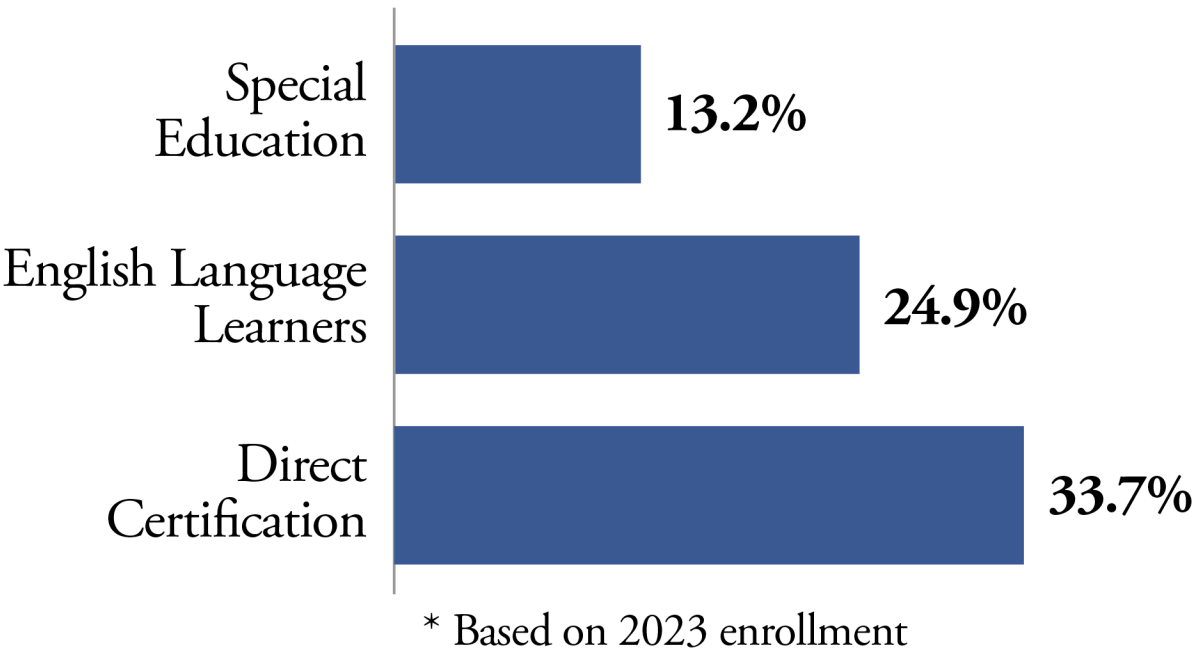
- K-12 projections are decreasing (-1421)
- Significant growth in Early Childhood Special Education (+500)
- FY 2024 enrollment excluded VPI, Head Start, Virtual Learning, and Pre-K Speech.

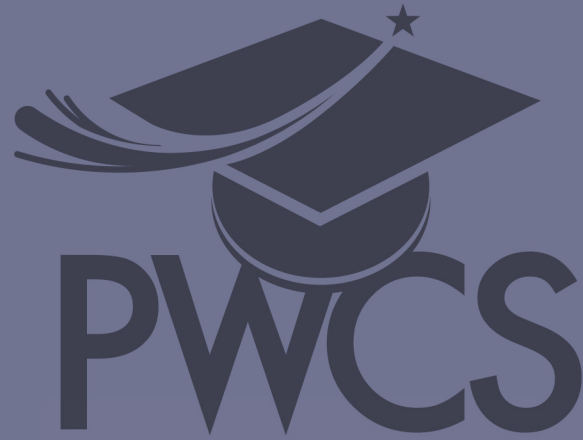


PWCS Students – Enrollment Trends



Student Membership*





FY 2025 Proposed Budget Highlights

Fiscal Year 2025 Budget Highlights

Budget priorities tied to

Vision 2025

Launching Thriving Futures

Strategic Plan

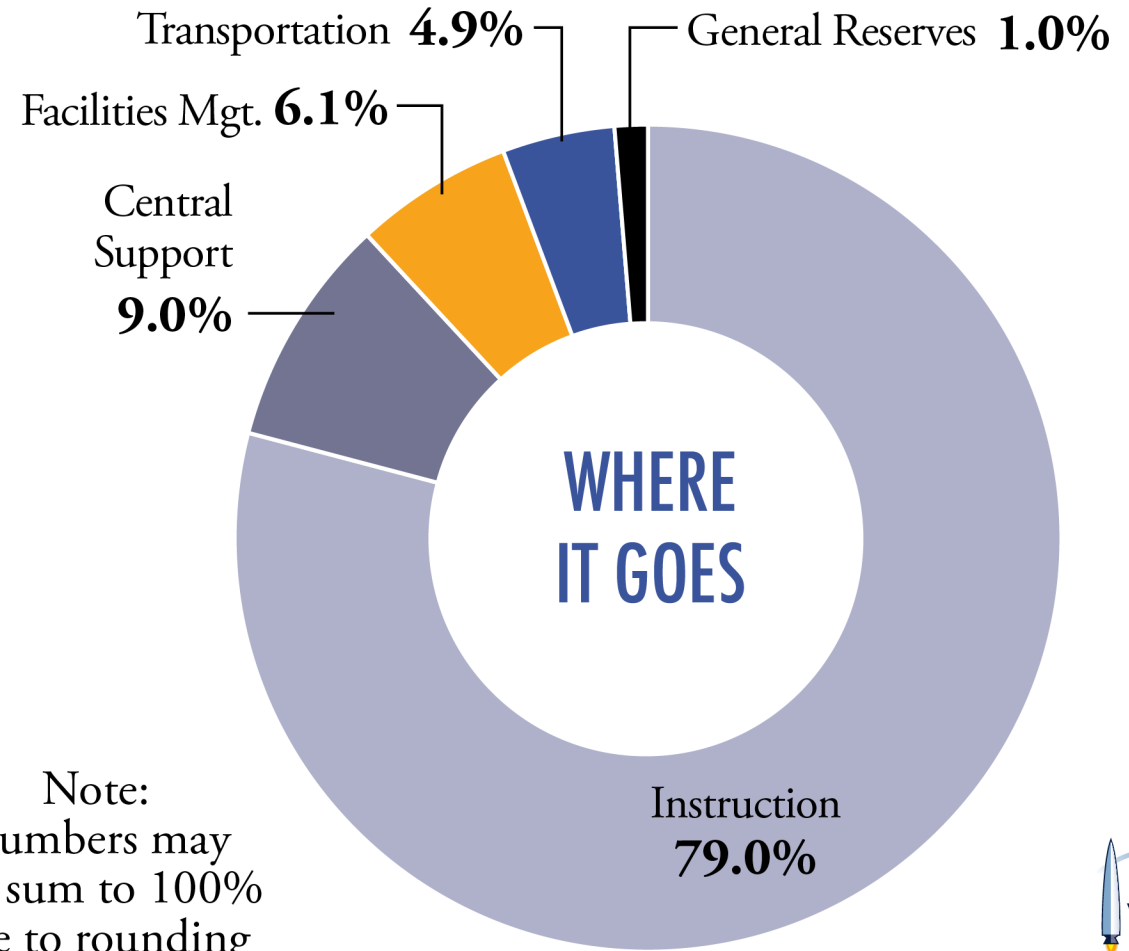
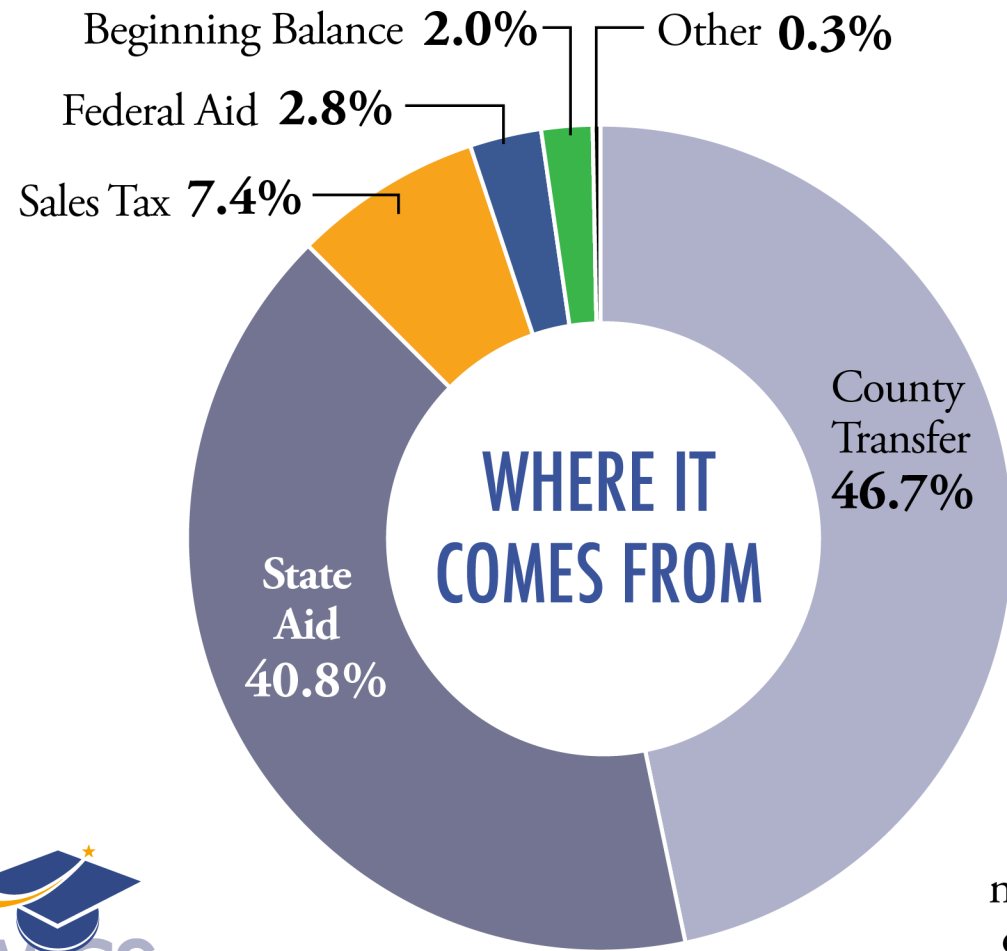
Overall Operating/Debt Budget

\$1.78 Billion



Revenue and Expenditures Fiscal Year 2025 General Fund

(\$ in millions)



Note:
Numbers may
not sum to 100%
due to rounding



Operating and Debt Funds Budget Summary

		Fiscal Year 2024	Fiscal Year 2025	Change	Percent
Revenues					
	County	\$811,438,621	\$890,896,438	\$79,457,817	9.8%
	State	\$745,402,904	\$801,026,874	\$55,623,970	7.5%
	Federal	\$42,380,640	\$46,001,633	\$3,620,993	8.5%
	Local Miscellaneous	\$5,807,931	\$4,339,061	\$(1,468,870)	(25.3)%
	Arbitrage Investments	\$1,000,000	\$1,000,000	--	0.0%
	Undistributed	\$2,500,000	\$2,500,000	--	0.0%
	Beginning Balance	\$33,887,303	\$33,887,303	--	0.0%
	Total	\$1,642,417,399	\$1,779,651,309	\$137,233,910	8.4%
Expenditures					
	Debt Service Fund	\$109,963,456	\$116,177,041	\$6,213,585	5.7%
	Operating Fund	\$1,532,453,943	\$1,663,474,268	\$131,020,325	8.5%
	Total	\$1,642,417,399	\$1,779,651,309	\$137,233,910	8.4%



Fiscal Year 2025 Revenue Changes

County

Forecasted increases in Real Estate and Personal Property Taxes.

\$79.5 million
9.8%

State

Basic Aid \$94 million increase:

Due to rebenchmarking and lower Local Composite Index (LCI) offset by the loss of supplemental payments in lieu of food and hygiene tax (grocery tax).

Sales Tax: \$2 million decrease.

Bonus of \$4.6 million: There is no compensation supplement in Fiscal Year 2025 with a 2% supplement for Fiscal Year 2026.

\$55.6 million
7.5%

Federal

Changes mainly due to increase in projected awards for Title I, Title VIB, and Military Achievement grants.

\$3.6 million
8.5%

Other

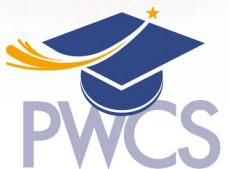
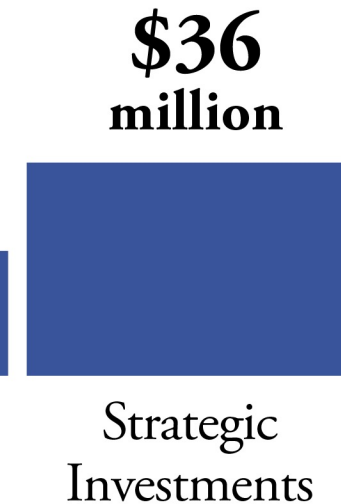
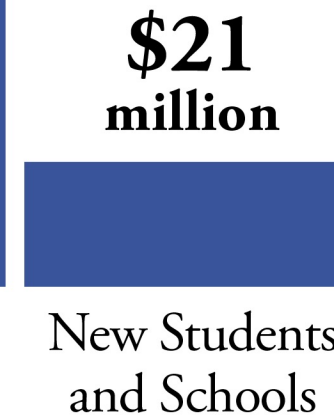
Decrease due to lower E-Rate revenues.

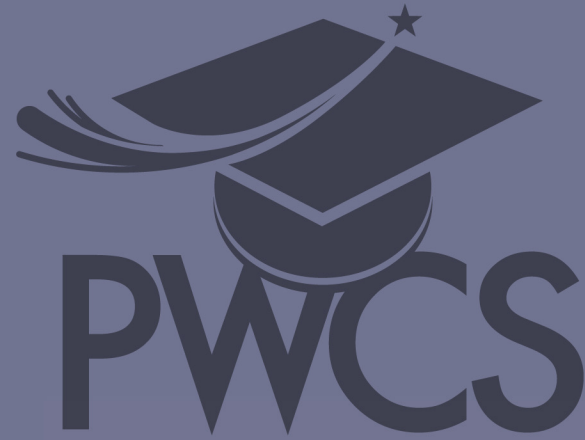
-\$1.5 million
(25.3%)

Beginning Balance
No change



Fiscal Year 2025 Budget Highlights





Compensation

Summary of Fiscal Year 2025 Proposed Budget Compensation Initiatives

Teachers (Grade 12 Staff)

6.1% Overall average increase.
Range: **5% - 9.1%**

General Increase

Scale Improvement: **2.2%**
Step movement: **3%**

Mid-Career Adjustment

Additional step movement of **3%**
for staff with 12-18 years experience.
Total increase: **8.1% - 9.1%**

Classified (Support Staff Grades 1-11)

6% Overall average increase.
Range: **3.2% - 9.2%**

Step Improvement to **3%** value
for each step.
Overall scale enhancements.

Equalization of value between
each pay grade.

Administrators (Grades 13-22)

5.2% Overall average
increase.

Scale Improvement: **2.2%**
Step movement: **3%**



Teacher Pay Progression

FY22 – FY25



Bachelors

FY22	FY23	FY24	FY25	\$ increase	% increase
2 Years \$52,292	3 Years \$57,198	4 Years \$61,723	5 Years \$65,289	\$12,997	24.9%
7 Years \$55,759	8 Years \$63,058	9 Years \$70,223	10 Years \$74,237	\$17,478	31%
12 Years \$60,576	13 Years \$67,264	14 Years \$74,865	15 Years \$81,677	\$21,101	34.8%
17 Years \$71,157	18 Years \$78,933	19 Years \$85,015	20 Years \$89,806	\$18,649	26.2%

Masters

2 Years \$58,160	3 Years \$63,198	4 Years \$67,723	5 Years \$71,289	\$13,129	22.6%
7 Years \$62,627	8 Years \$69,058	9 Years \$76,223	10 Years \$80,237	\$17,610	28.1%
12 Years \$66,444	13 Years \$73,264	14 Years \$80,865	15 Years \$87,677	\$21,233	32.0%
17 Years \$77,025	18 Years \$84,933	19 Years \$91,015	20 Years \$95,806	\$18,781	24.4%

Fiscal Year 2025 Compensation Highlights

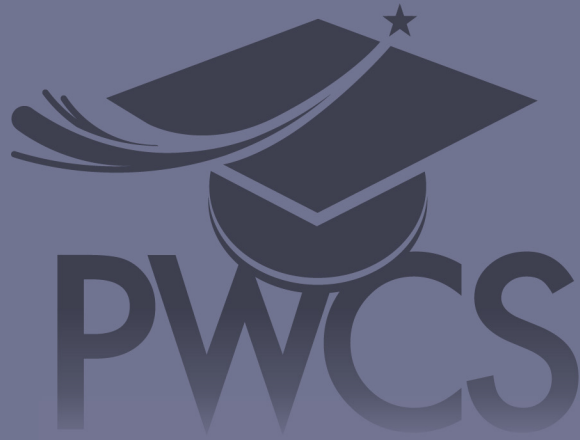
2% Fiscal Year 2024 mid-year scale increase continuation

- Amount above the initial Fiscal Year 2024 Approved Budget to fund the increase for the full year.

Compensation process changes

- Additional section/classes to be paid as 0.2 FTE with FICA and VRS benefits.
- Summer School and Extended School Year services to be paid at certified staff hourly rate.
- Extra-curricular/Co-curricular supplements improved to market rates.
- Additional supplements at middle schools for band, choral, orchestra, and drama.
- Science fair coordinator supplements for the secondary schools.

3% increase in health insurance premiums for employees



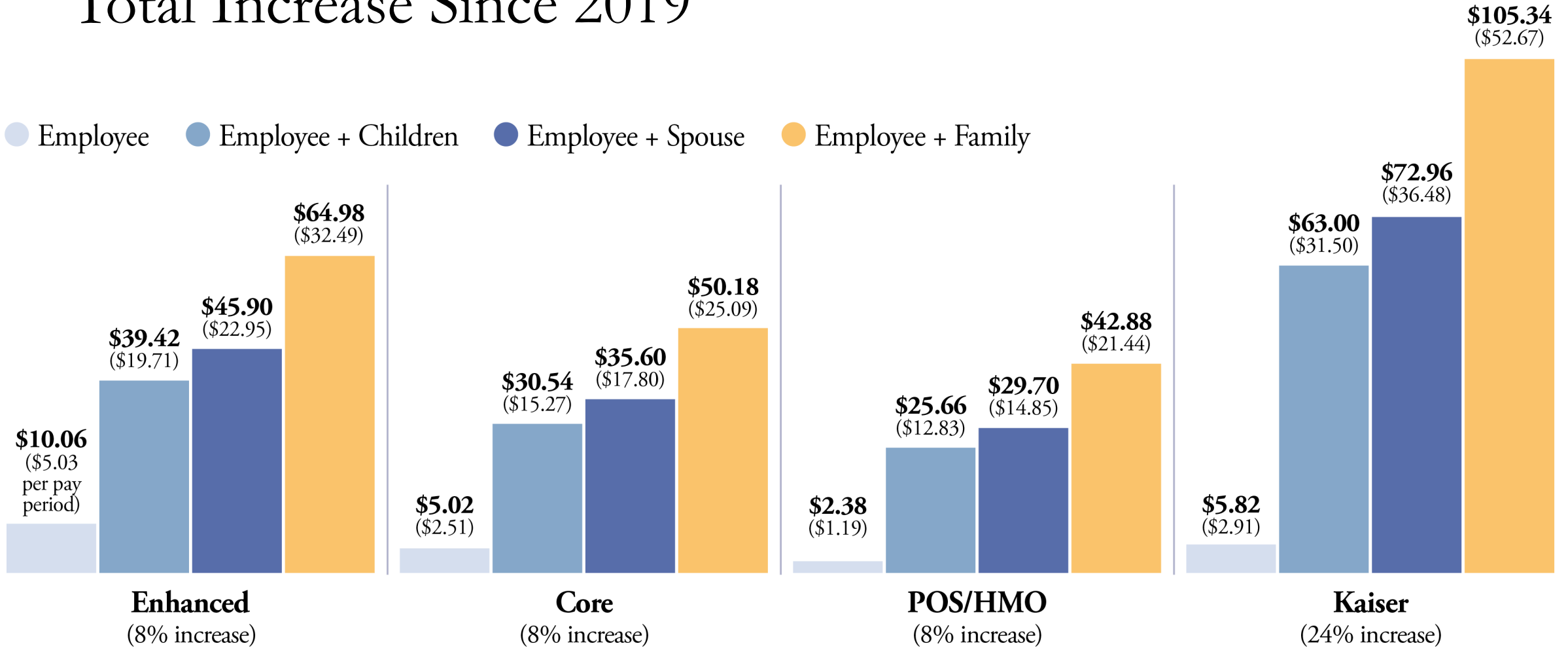
Health Insurance Premiums

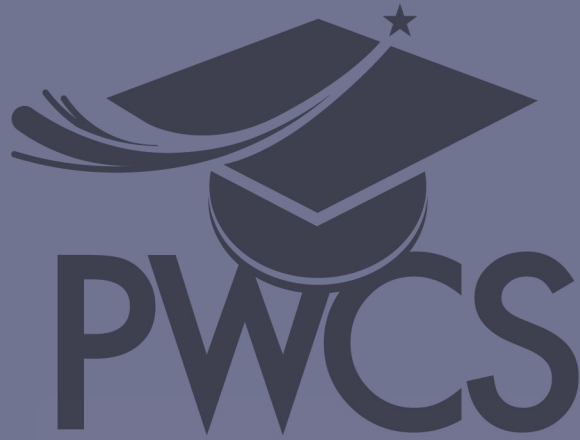
Monthly Medical

Enhanced		% increase from 19-20 & 20-21		Monthly increase	% increase from 21-22		Monthly increase	% increase from 22-23		Monthly increase	% increase from 23-24		Monthly increase
Employee		\$122.36	0%	\$0.00	\$124.81	2%	\$2.45	\$128.56	3%	\$3.75	\$132.42	3%	\$3.86
Employee + Children		\$479.94	0%	\$0.00	\$489.54	2%	\$9.60	\$504.23	3%	\$14.69	\$519.36	3%	\$15.13
Employee + Spouse		\$558.84	0%	\$0.00	\$570.02	2%	\$11.18	\$587.13	3%	\$17.11	\$604.74	3%	\$17.61
Employee + Family		\$791.12	0%	\$0.00	\$806.94	2%	\$15.82	\$831.15	3%	\$24.21	\$856.10	3%	\$24.95
Core													
Employee		\$60.78	0%	\$0.00	\$62.00	2%	\$1.22	\$63.86	3%	\$1.86	\$65.80	3%	\$1.94
Employee + Children		\$371.60	0%	\$0.00	\$379.03	2%	\$7.43	\$390.41	3%	\$11.38	\$402.14	3%	\$11.73
Employee + Spouse		\$433.40	0%	\$0.00	\$442.07	2%	\$8.67	\$455.34	3%	\$13.27	\$469.00	3%	\$13.66
Employee + Family		\$610.98	0%	\$0.00	\$623.20	2%	\$12.22	\$641.90	3%	\$18.70	\$661.16	3%	\$19.26
POS/HMO													
Employee		\$28.84	0%	\$0.00	\$29.42	2%	\$0.58	\$30.31	3%	\$0.89	\$31.22	3%	\$0.91
Employee + Children		\$312.32	0%	\$0.00	\$318.57	2%	\$6.25	\$328.13	3%	\$9.57	\$337.98	3%	\$9.85
Employee + Spouse		\$361.58	0%	\$0.00	\$368.81	2%	\$7.23	\$379.89	3%	\$11.07	\$391.28	3%	\$11.39
Employee + Family		\$522.02	0%	\$0.00	\$532.46	2%	\$10.44	\$548.44	3%	\$15.98	\$564.90	3%	\$16.46
Kaiser													
Employee		\$24.52	0%	\$0.00	\$28.60	14%	\$4.08	\$29.46	3%	\$0.86	\$30.34	3%	\$0.88
Employee + Children		\$265.49	0%	\$0.00	\$309.64	14%	\$44.15	\$318.93	3%	\$9.29	\$328.50	3%	\$9.57
Employee + Spouse		\$307.36	0%	\$0.00	\$358.49	14%	\$51.12	\$369.24	3%	\$10.76	\$380.32	3%	\$11.08
Employee + Family		\$443.72	0%	\$0.00	\$517.52	14%	\$73.80	\$533.05	3%	\$15.53	\$549.06	3%	\$16.01

Total Increase Since 2019

Employee Employee + Children Employee + Spouse Employee + Family





New Students and Schools

Investments in New Students and Schools

\$20.9^{*}
million
**Investments in
New Students and
Schools**

\$10
million
**Special Education
Pre-K enrollment**

- Increase over 500 students
- 33 sites, 66 programs

*Net of enrollment decrease in general education.

\$14
million
**Special Education
Level I students**

- Increase by 1,456 students

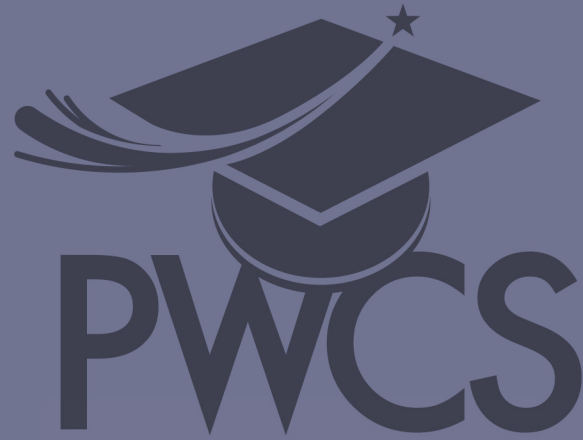
\$5
million
**Special Education
Level II Autism
students**

- Increase by 256 students

\$2
million
EL students

- Increase by 1,470 students





Strategic Investments

Fiscal Year 2025 Strategic Investments

Strategic Investments = **\$36.6 million** in all four commitments

\$17,071,267



Learning and
Achievement
for All

\$12,827,605



Positive
Climate and
Culture

\$242,271



Family and
Community
Engagement

\$6,441,806



Organizational
Coherence



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 Investments **\$17,071,267**

Teacher Assistants, Special Education (125 FTEs)	\$4,993,500
Teaching Software Maintenance	\$4,405,720
Reading Specialists (15.5 FTEs)	\$1,720,496
Elementary Administrative Interns (10 FTEs)	\$1,138,630
Diagnosticians (7 FTEs)	\$853,249
Kindergarten Teacher Assistants (23 FTEs)	\$947,329





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.





Positive Climate and Culture

New Investments **\$12,827,605**

International Faculty	\$3,233,145
Magnetometer Lease, Implementation	\$2,583,335
IEP Case Management Stipends	\$1,367,165
Magnetometer Staffing Supplements	\$1,028,500
Social Workers (5 FTEs)	\$609,965
Contracted School Security Officers - 10	\$500,000
Community Safety Officers (5 FTEs)	\$296,939





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 Investments **\$242,271**

Social Worker, Global Welcome Center (1.0 FTE)	\$133,792
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Parent Liaison, Global Welcome Center (1.0 FTE)	\$66,479
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- ▶ Significant investments funding 97.0 FTE Parent Liaisons in prior fiscal years.
- ▶ CIP Investment renovating Global Welcome Center in Manassas.



Organizational Coherence

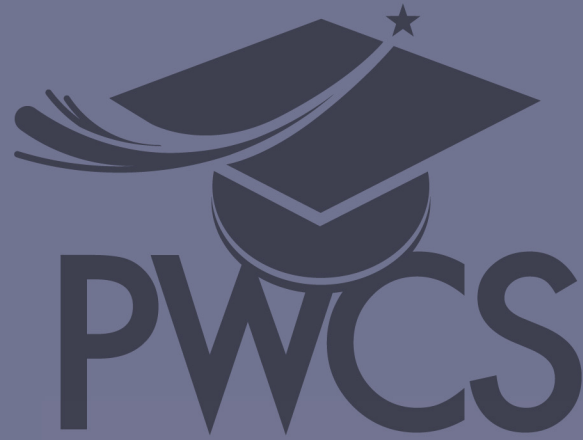
represents the conscious commitment to align the entire school division as one team, united in a singular commitment to support all schools, students, and families.



Organizational Coherence

New Investments **\$6,441,806**

Assistant Director of Student Activities (5.2 FTEs) (High Schools)	\$634,114
Replacement Cycle for 800 MHz Radios	\$830,000
Driver Sign On Bonus	\$477,000
Data Analyst (4.0 FTEs)	\$506,346
Bus Service Attendant (3.0 FTEs)	\$174,799



Summary of Changes

Fiscal Year 2025 Summary of Changes

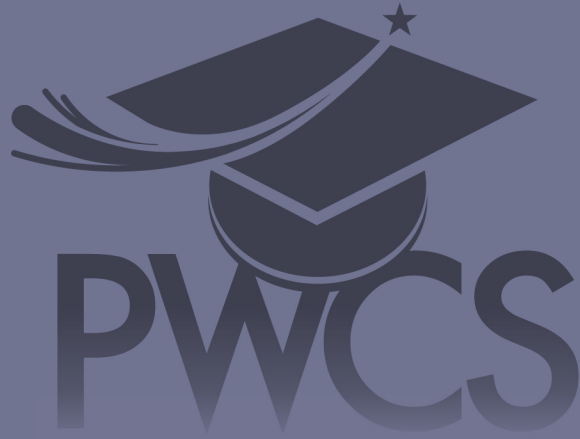
Revenues

County	\$79,457,817
State	\$55,623,970
Federal	\$3,620,993
Other	(\$1,468,870)
Beginning Balance	---
Total	\$137,233,910

Expenditures

Debt Service	\$6,213,585
Compensation	\$70,874,743
Strategic Investments	\$36,582,949
New Student and Schools	\$20,924,979
School Repairs and Renewals	\$5,819,939
Grants	\$3,834,974
Baseline	(\$7,017,259)
Total	\$137,233,910





Capital Improvements Program

CIP Summary Fiscal Year 2025 - 2029

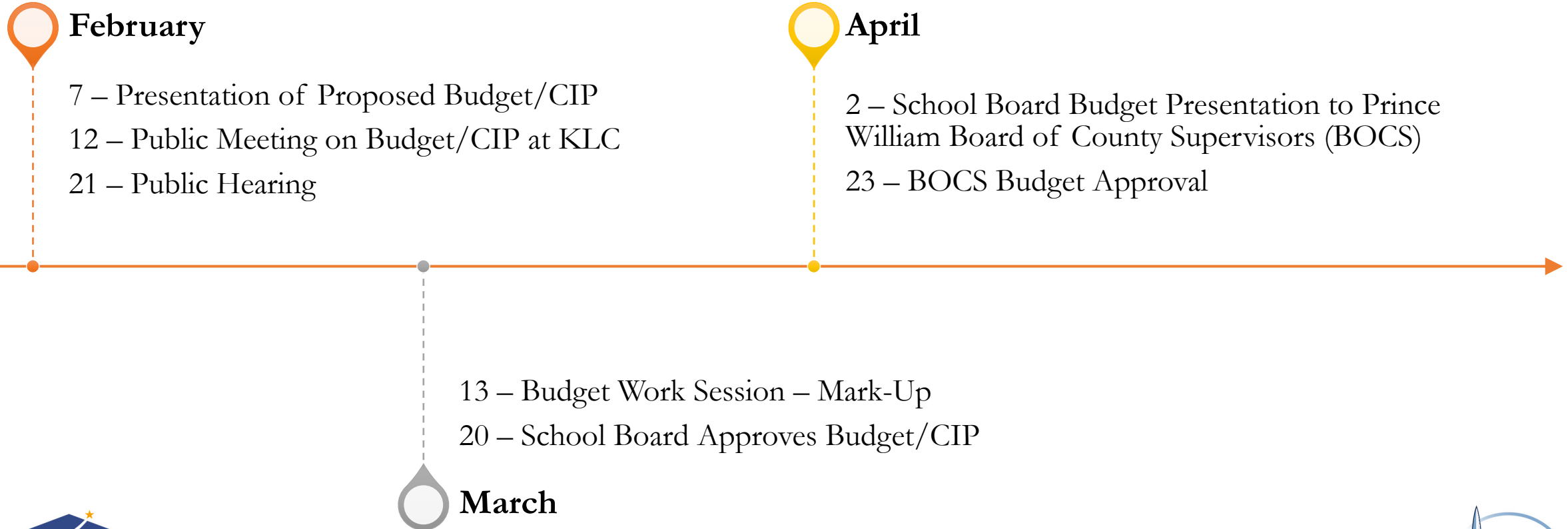
	Bond	General Fund Transfer	VDOE Grants	5-Year Total
New Construction	\$411,505,320	\$0	\$0	\$411,505,320
Renovation	\$352,832,038	\$7,390,962	\$0	\$360,223,000
Minor Project	\$3,245,000	\$4,789,000	\$0	\$8,034,000
Maintenance	\$89,072,642	\$102,462,415	\$1,433,129	\$192,968,186
Total	\$856,655,000	\$114,642,377	\$1,433,129	\$972,730,506

Projected Debt Sales Fiscal Year 2025-2029

Fiscal Year	Issuance	Fiscal Year 2024	Fiscal Year 2025
2025	VPSA24	\$239,745,862	\$169,555,000
2026	VPSA25	\$276,322,300	\$158,420,000
2027	VPSA26	\$101,600,000	\$197,070,000
2028	VPSA27	\$87,226,714	\$180,425,000
2029	VPSA28	\$92,920,000	\$151,185,000
Total		\$797,814,876	\$856,655,000



Fiscal Year 2025 Budget Timeline





DISMISSAL EXPECTATIONS

- We pack up before we go outside for recess
- Everything you are taking home should be left at your table
- You have until the end of the clean up song to be packed and in your seat
- You can sing along to the song but we are focused on getting packed up not talking to other students
- Secret student picks the dismissal song

See you tomorrow!

Superintendent's Proposed Budget

Fiscal Year 2025
February 7, 2024

