

WELCOME TO SACI !

March 13, 2025





Agenda

- | | |
|-----------|--|
| 7:00-7:10 | Welcome and Business |
| 7:10-7:50 | Capital Improvement Plan (CIP) |
| 7:50-8:00 | Break |
| 8:00-8:40 | Budget |
| 8:40-8:55 | Bylaw Review |
| 8:55-9:00 | Instruction for April Meeting, Closing and Adjourn |

Proposed Capital Improvement Program Fiscal Years 2026-30

March 13, 2025

Vernon J. Bock, Chief Operating Officer

Essam Al-Jaber, Assistant Director of Facilities

Dave Beavers, Supervisor, Budget Department



Presentation Outline

- Approved and Proposed Capital Improvement Projects
 - New Construction
 - Additions
 - Renovations
 - Maintenance



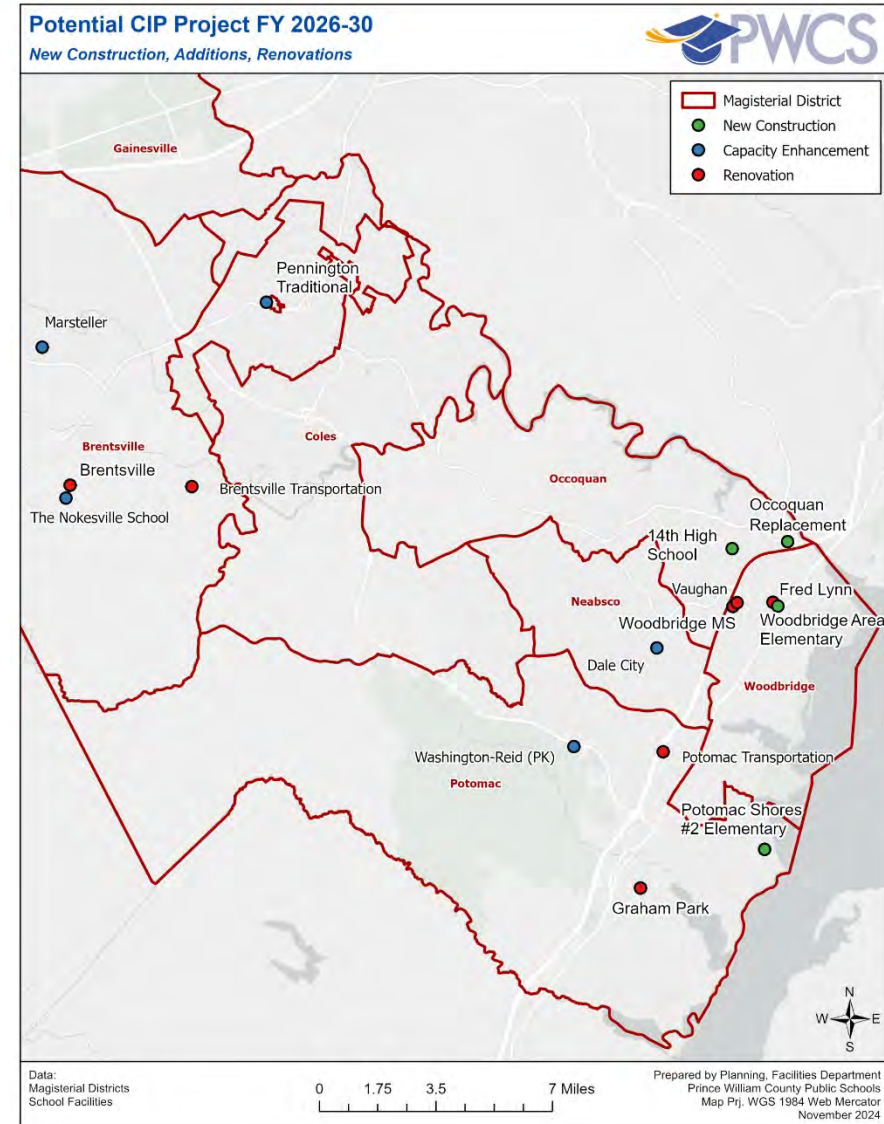
Capacity projects forthcoming in CIP FY 2026-30 identified for discussion

➤ New Construction

- Occoquan Elementary School (Replacement)
- Woodbridge Area Elementary School
- Potomac Shores #2 Elementary School
- 14th High School

➤ Additions

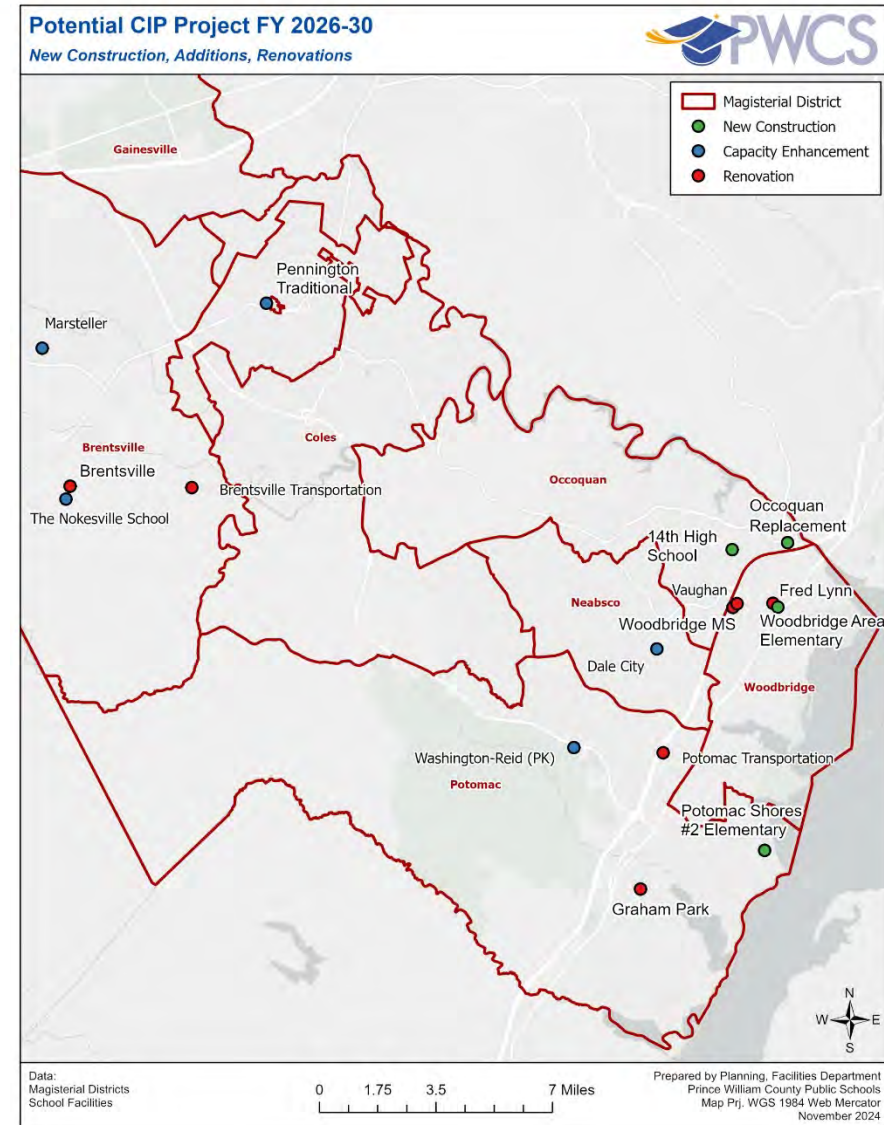
- Pennington Traditional School
- Washington-Reid Preschool Center
- The Nokesville School
- Marsteller Middle School
- Dale City Elementary School



Renovation projects forthcoming in CIP FY 2026-30 identified for discussion

➤ Renovations

- Brentsville Transportation Center
- Potomac Transportation Center
- Graham Park Middle School
- Vaughan Elementary School
- Fred Lynn Middle School
- Woodbridge Middle School
- Brentsville High School
- Dale City Elementary School

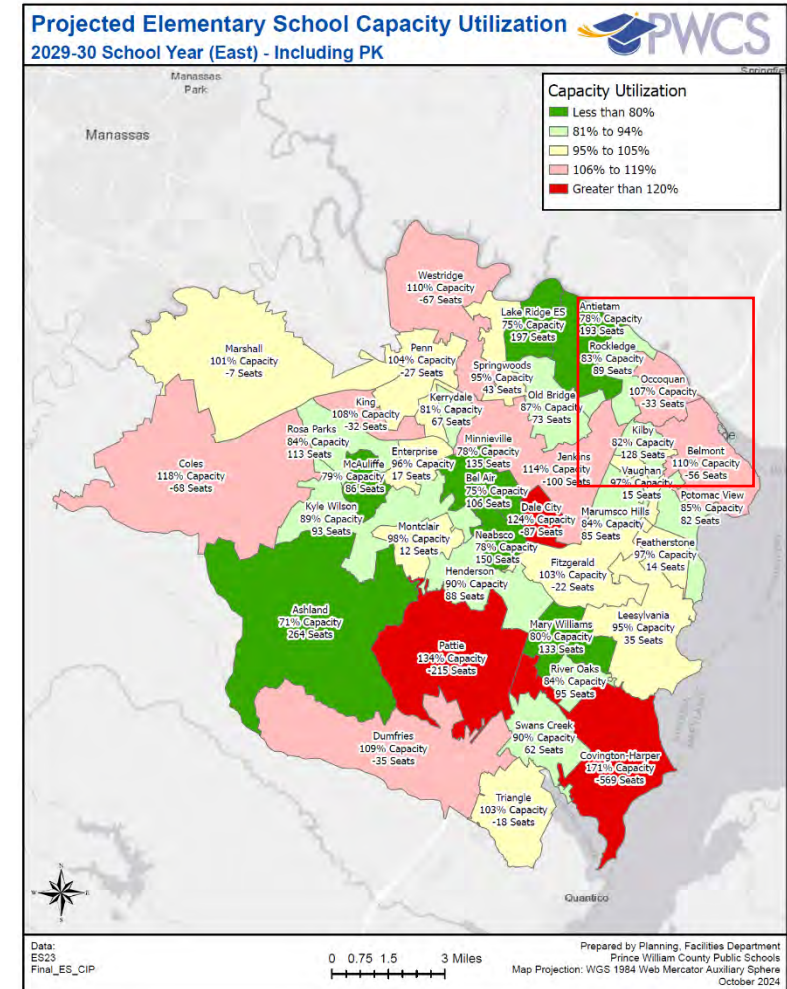


Occoquan Elementary Replacement Overview

➤ Overview

- Additional Program Capacity: 226 for a total capacity of 719
- Scheduled opening: December 2025
- Overcrowding relief is intended for only Occoquan Elementary (see table below)
- The new replacement will help alleviate overcrowding in Occoquan and create opportunities to introduce sections of ECSE and other special education programs.

CIP Region	School Name	2024 Program Capacity	Portable Classrooms Addressing Overcrowding (count)	2024 Program Capacity Combined With Trailer Capacity	2024 Total PK Students	Projected Student Seating Availability (based on facility capacity - PK students included)					
						2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lake Ridge	Total	5,522	7	2,019	249	400	446	500	515	508	395
	Antietam Elementary School	877	0	0	48	126	158	175	187	196	193
	John D. Jenkins Elementary School	737	0	0	74	98	55	57	3	-35	-100
	Lake Ridge Elementary School	802	0	0	54	142	127	160	181	181	197
	Occoquan Elementary School	493	5	595	8	-81	-55	-44	-37	-20	-33
	Old Bridge Elementary School	569	0	0	56	52	49	45	61	61	73
	Rockledge Elementary School	530	1	551	9	40	65	58	52	77	89
	Springwoods Elementary School	849	1	873	28	4	11	22	47	65	43
	Westridge Elementary School	665	0	0	8	19	36	27	21	-17	-67
	Total (After CIP)					400	672	726	741	734	621
	Percentage Utilization					92.8%	88.3%	87.4%	87.1%	87.2%	89.2%
	New School - Add'l Space						226	226	226	226	226
Addition - Add'l Space											
Add'l Space Location											



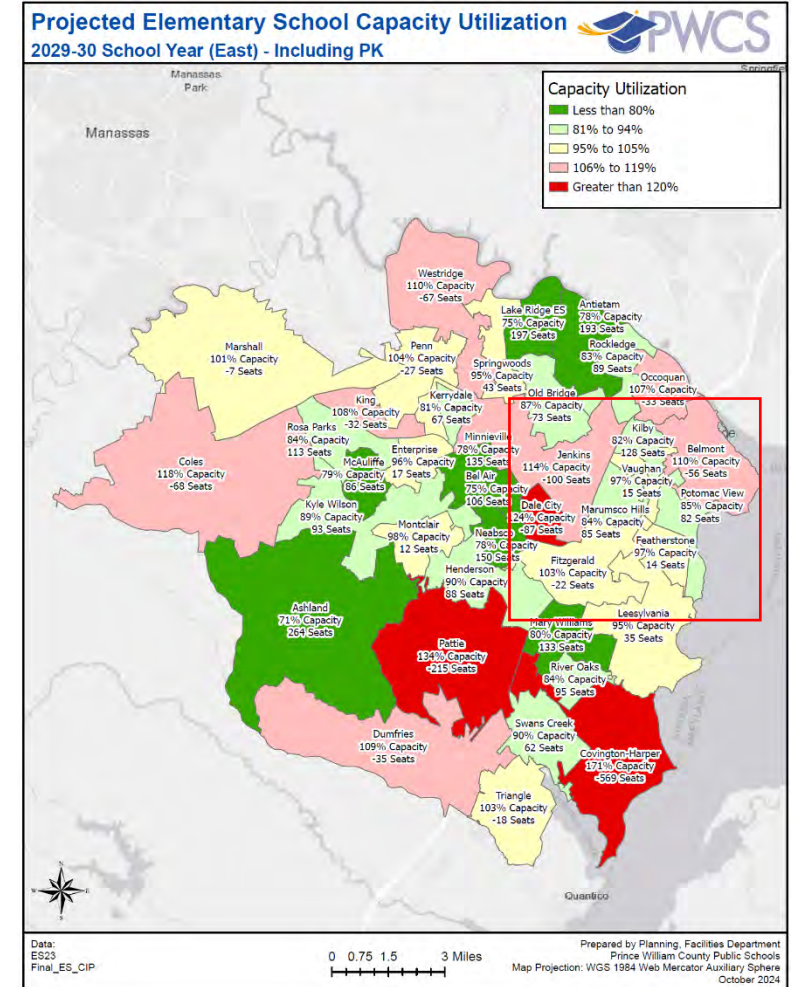
Woodbridge Area Elementary School Overview

➤ Overview

- Anticipated Program Capacity: 632
- School is delayed until the 2026-27 school year
- School within the Cardinal and Neabsco Mills/Northern Route 1 CIP Regions intended to receive overcrowding relief (see tables below)
- The Woodbridge Area School will provide the necessary space for specialty program growth and possibly eliminate the need for portable classrooms

CIP Region	School Name	2024 Program Capacity	Portable Classrooms Addressing Overcrowding (count)	2024 Program Capacity Combined With Trailer Capacity	2024 Total PK Students	Projected Student Seating Availability (based on facility capacity - PK students included)					
						2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Cardinal	Total	3,730	21	4,166	145	17	28	128	244	345	370
	Bel Air Elementary School	417	2	456	24	27	35	46	80	84	106
	Dale City Elementary School	369	5	467	29	-83	-91	-88	-104	-86	-87
	Fitzgerald Elementary School	773	8	936	13	-69	-81	-63	-72	-37	-22
	Henderson Elementary School	864	4	961	23	60	48	69	102	100	88
	Minnieville Elementary School	619	1	639	27	34	36	58	98	100	135
	Neabsco Elementary School	688	1	707	29	48	81	106	140	147	150
	Total (After CIP)					17	28	444	560	661	686
	Percentage Utilization					99.5%	99.2%	89.0%	86.2%	83.7%	83.1%
	New School - Add'l Space							316	316	316	316
Add'l Space Location							Woodbridge Area ES (50%)				

CIP Region	School Name	2024 Program Capacity	Portable Classrooms Addressing Overcrowding (count)	2024 Program Capacity Combined With Trailer Capacity	2024 Total PK Students	Projected Student Seating Availability (based on facility capacity - PK students included)					
						2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Neabsco Mills / Northern Route 1	Total	4,104	16	2,369	219	68	166	196	256	306	303
	Belmont Elementary School	551	0	0	28	73	51	38	4	-33	-58
	Featherstone Elementary School	430	3	485	18	-24	-11	10	20	22	14
	Kilby Elementary School	706	0	0	67	80	92	93	110	124	128
	Leesylvania Elementary School	771	0	0	32	6	20	33	50	47	35
	Marumscos Hills Elementary	531	7	659	36	-24	31	23	37	70	85
	Potomac View Elementary School	549	3	602	40	6	13	29	45	62	82
	Vaughan Elementary School	586	3	623	20	-37	-31	-29	-10	14	15
	Total (After CIP)					68	166	611	672	622	619
	Percentage Utilization					98.3%	96.0%	88.4%	87.1%	85.9%	86.0%
New School - Add'l Space							316	316	316	316	
Add'l Space Location							Woodbridge Area ES (50%)				

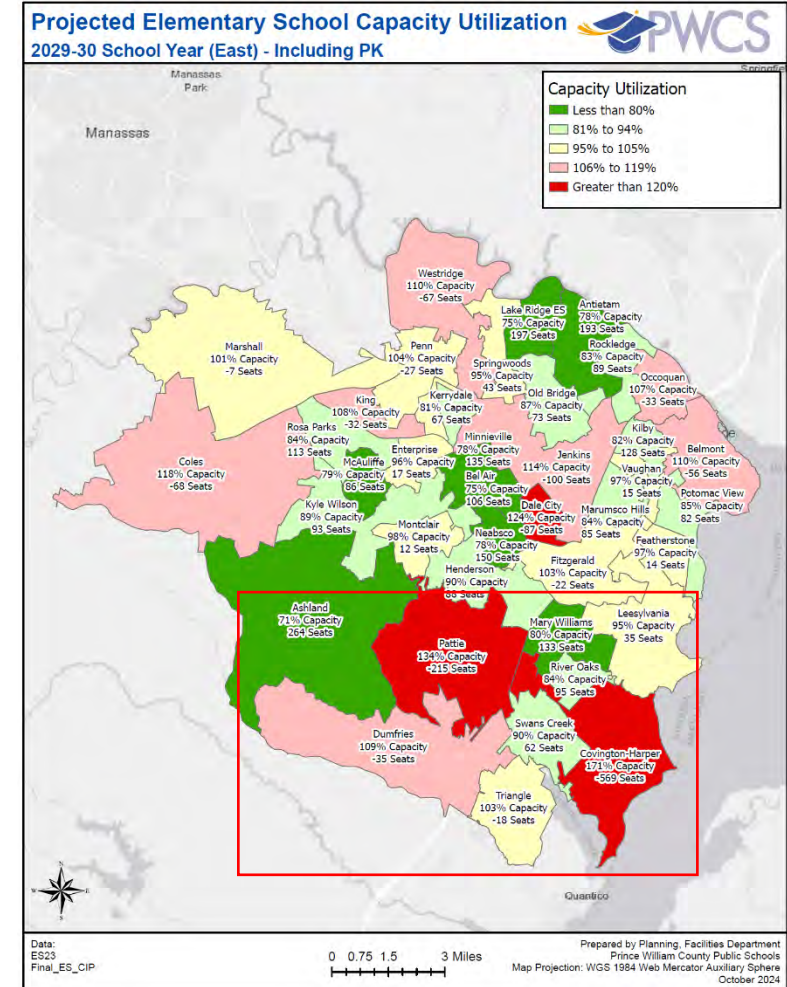


Potomac Shores #2 Elementary School Overview

➤ Overview

- Anticipated Program Capacity: 1,050
- Scheduled opening: 2027-28 school year
- School within the Cherry Hill CIP Region intended to receive overcrowding relief (see table below)
- The available space is expected to keep decreasing beyond the 5-year CIP window due to the ongoing anticipated new residential development in this area

CIP Region	School Name	2024 Program Capacity	Portable Classrooms Addressing Overcrowding (count)	2024 Program Capacity Combined With Trailer Capacity	2024 Total PK Students	Projected Student Seating Availability (based on facility capacity - PK students included)						
						2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
Cherry Hill	Total	4,436	28	5,003	167	-574	-539	-444	-443	-449	-547	
	Covington-Harper Elementary School	796	8	964	35	-224	-288	-326	-443	-494	-569	
	Dumfries Elementary School	395	6	509	34	-61	-49	-17	14	-9	-35	
	Pattie Elementary School	628	5	733	34	-160	-167	-173	-193	-206	-215	
	River Oaks Elementary School	612	4	691	13	-62	-35	-2	28	73	95	
	Swans Creek Elementary School	618	1	638	25	9	15	42	68	68	62	
	Triangle Elementary School	710	2	749	26	-91	-63	-53	-17	-9	-18	
	Mary Williams Elementary School	677	2	719	36	15	48	85	100	128	133	
	Total (After CIP)						-574	-539	-444	607	601	503
		Percentage Utilization					112.9%	112.2%	110.0%	88.9%	89.0%	90.8%
	New School - Add'l Space								1,050	1,050	1,050	
	Add'l Space											
	Add'l Space Location								Potomac Shores #2			



14th High School School Overview and Considerations

➤ Overview

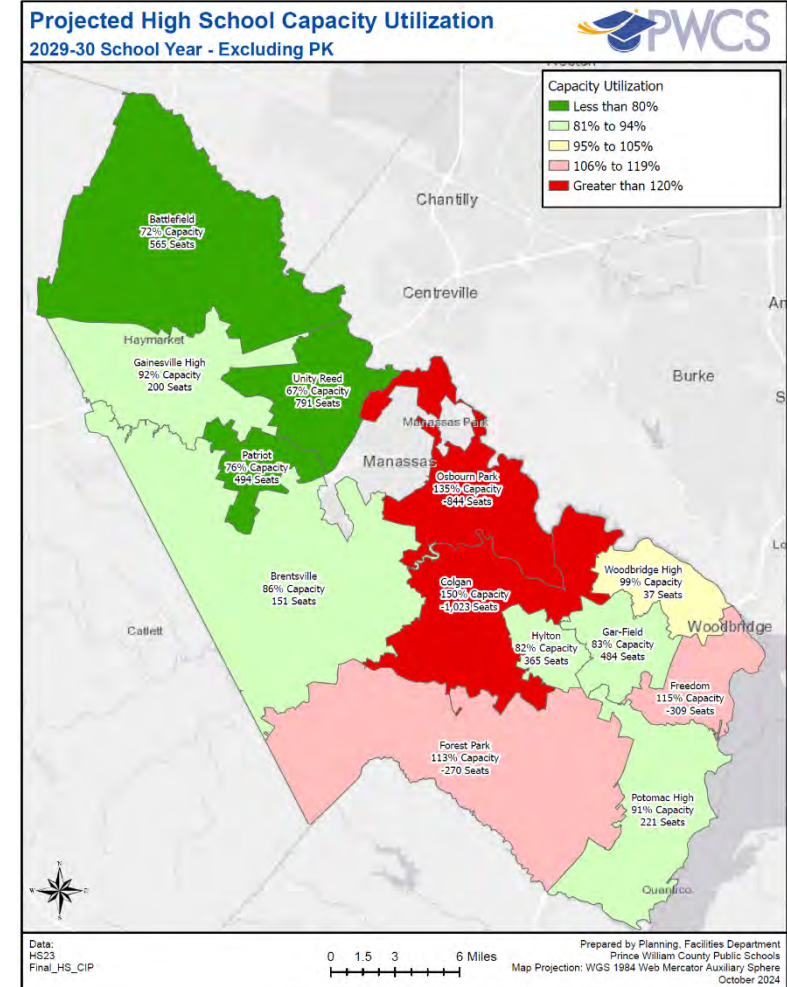
- Approved Capacity: 1,400
- Schedule opening: 2029-30 school year
- Schools intended to receive overcrowding relief
 - Charles J. Colgan Sr. High School
 - Forest Park High School
 - Freedom High School
- May include Robotics (aquatic) / Drone Lab, school-based clinic

➤ Considerations

- Transfer rates are contributing to overcrowding
- Specialty Programs: consider replicating specialty programs that Osbourn Park HS offers to reduce overcrowding from transfers
 - Approximately 625 students transfer from eastern high schools to Osbourn Park

School	High Transfer Rates		
	School Year		Difference
	2023	2024	
Battlefield High School	1.101	1.109	+0.8%
Brentsville District High School	0.883	0.873	-1.0%
C.D. Hylton High School	1.133	1.113	-2.0%
Charles J. Colgan Sr. High School	1.150	1.143	-0.7%
Forest Park High School	1.241	1.206	-3.5%
Freedom High School	0.823	0.808	-1.5%
Gainesville High School	0.921	0.989	+6.8%
Gar-Field High School	0.825	0.839	+1.5%
Osborn Park High School	1.348	1.335	-1.3%
Patriot High School	0.986	0.970	-1.7%
Potomac High School	0.737	0.750	+1.3%
Unity Reed High School	0.887	0.843	-4.4%
Woodbridge High School	0.989	1.001	+1.2%

Examples
 Osbourn Park: 33-percent more students attend than are zoned to it.
 Potomac: 25-percent fewer students attend than are zoned to it.



Pennington Traditional School

➤ Overview

- Adaptation / Conversion of the existing elementary school design
- Current Approved: Addition of 8 classrooms
- Proposing adding two classrooms to a total of 10 classrooms
 - The addition will include four general education classrooms, as well as six specialty rooms (music, arts, science, and SPED)
- Scheduled opening delayed to 2027-28 school year
 - Due to the school's location in the City of Manassas, the permitting process for special use permits is taking additional time

Washington-Reid Preschool Center

➤ Overview

- Current Approved: Addition of 15 classrooms
 - This addition is intended to help the growing need for preschool programs on the eastern side of the county
- Schedule opening 2027-28 school year
- Renovation increasing scope to include:
 - Full kitchen
 - HVAC Replacement
 - ADA improvements
 - Additional parking to accommodate staff

The Nokesville School and Marsteller Middle School Overview and Proposed Solution

➤ Overview

- Current Approved: Addition of 30 classrooms (20 elementary and 10 middle)
 - A 30 classrooms addition would eliminate most of the green space
 - Sewer capacity constraint is currently under review by County and PWCS consultants
- Elementary schools within the Linton Hall CIP Region are significantly undercapacity

➤ Proposed Solution

- Reduce the size of The Nokesville School addition to a 10 classrooms addition for the elementary section
 - Consider constructing the addition to meet middle school specification (multipurpose)
 - Schedule opening: 2027-28 school year
- Propose a 10 classrooms addition for Marsteller Middle School with the reduced size of The Nokesville School addition
 - Scheduled opening for Marsteller: 2028-29 school year
- With the addition at Marsteller, explore redistricting nearby elementary and middle schools to maintain the current coincident attendance areas for The Nokesville School

CIP Region	School Name	2024 Program Capacity	Portable Classrooms Addressing Overcrowding (count)	2024 Program Capacity Combined With Trailer Capacity	2024 Total PK Students	Projected Student Seating Availability (based on facility capacity - PK students included)					
						2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Linton Hall	Total	7,281	13	1,714	100	1,261	1,390	1,509	1,534	1,524	1,349
	Bennett Elementary School	781	4	878	25	34	9	-34	-78	-135	-205
	Bristow Run Elementary School	795	0	0	24	232	228	252	281	297	295
	Cedar Point Elementary School	823	0	0	14	308	337	354	356	359	356
	Glenkirk Elementary School	805	0	0	19	254	303	342	380	390	395
	The Nokesville School	617	9	836	2	-126	-168	-190	-260	-296	-362
	Piney Branch Elementary School	880	0	0	16	119	158	179	200	194	167
	Victory Elementary School	840	0	0	64	179	198	226	246	275	306
	T. Clay Wood Elementary School	912	0	0	20	161	201	261	303	341	357
	Chris Yung Elementary School	828	0	0	44	100	124	119	106	99	40
	Total (After CIP)					1,261	1,390	1,509	1,777	1,767	1,592
		Percentage Utilization				82.7%	80.9%	79.3%	76.4%	76.5%	78.8%
	New School - Add'l Space										
	Addition - Add'l Space								243	243	
	Add'l Space Location								The Nokesville School (20-10-room)		

School Name	Program Capacity	Portable Classrooms	Projected Student Seating Availability (based on facility capacity)					
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Gainesville Middle School	1,422	0	24	93	119	207	257	334
Marsteller Middle School	1,184	5	38	22	63	54	127	179
The Nokesville School	406	3	-49	-82	-77	-92	-101	-122

Dale City Elementary School Overview and Proposed Solution

➤ Overview

- Facility Condition Index (FCI) indicates this school is next in the queue for renovation
- Dale City currently utilizes 5 portable classrooms on-site for various purposes, including Art/Music, PreK, EL support spaces, SPED, ICT/Robotics, and space for small group instruction

➤ Proposed Solution

- Full Renovation
 - New mechanical, electrical and plumbing systems
 - ADA improvements
 - Parking improvements
- Construct an 8-classroom addition
 - Eliminate the need for portable classrooms
 - Scheduled opening: 2031-32 school year

CIP Region	School Name	2024 Program Capacity	Portable Classrooms Addressing Overcrowding (count)	2024 Program Capacity Combined With Trailer Capacity	2024 Total PK Students	Projected Student Seating Availability (based on facility capacity - PK students included)					
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Cardinal	Total	3,730	21	4,166	145	17	28	128	244	345	370
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	Fitzgerald Elementary School	773	8	936	13	-69	-81	-63	-72	-37	-22
	Henderson Elementary School	864	4	961	23	60	48	69	102	100	88
	Minnieville Elementary School	619	1	639	27	34	36	58	98	137	135
	Neabsco Elementary School	688	1	707	29	48	81	106	140	147	150
	Total (After CIP)					17	28	444	560	661	686
	Percentage Utilization					99.5%	99.2%	89.0%	86.2%	83.7%	83.1%
	New School - Add'l Space								316	316	316
Addition - Add'l Space											
Add'l Space Location							Woodbridge Area ES (50%)				





Maintenance – HVAC Projects



Results of Facility Condition Assessments (FCA's) guided recommendations



Assessed Work Order levels



Reviewed Investment Grade Audits generated by the Energy Management and Sustainability Team



Targeting schools with limited dehumidification

- Proposed CIP includes significant HVAC improvements at 14 schools at a cost of **\$81,875,000** over the five-year CIP period
- Seven additional schools will receive full HVAC replacements as part of their Renovations

HVAC Projects by Project Type	Number of Projects	CIP Total Amount
HVAC Replacement	14	\$81,875,000
HVAC Replacement - Partial	7	\$12,850,000
HVAC Controls	3	\$7,111,000
HVAC - General	6	\$11,250,000
HVAC - Components	31	\$12,910,000
HVAC - Piping	4	\$20,000,000
HVAC Replacement - Renovation	7	\$0
Grand Total	73	\$145,996,000



Maintenance – Sustainability

**\$15.5
million**

LED Upgrades
at 14 schools

- Battlefield HS
- Colgan HS
- Gainesville MS
- Hampton MS
- King ES
- Marsteller MS
- Patriot HS
- Potomac HS
- Reagan MS
- Rippon MS
- River Oaks ES
- Rockledge ES
- Unity Braxton MS
- Yorkshire ES

**\$14.75
million**

Installation of Solar
Photovoltaic (PV)
Arrays at 7 schools

- Gravelly ES
- Independence NTS
- Marshall ES
- Neabsco ES
- Osbourn Park HS
- Parkside MS
- Pennington TS



Maintenance – HVAC Projects

HVAC Replacements as part of Renovation
Brentsville HS
Dale City ES
Fred M. Lynn MS
Graham Park MS
Vaughan ES
Washington-Reid PK
Woodbridge MS

Significant HVAC Improvements	Total
Belmont ES	\$6,250,000
Bull Run MS	\$8,000,000
Coles ES	\$4,200,000
Dumfries ES	\$5,750,000
Hampton MS	\$7,000,000
Marsteller MS	\$12,000,000
Marumsco Hills ES	\$3,700,000
Neabsco ES	\$4,175,000
Porter TS	\$5,500,000
Potomac HS	\$11,000,000
Sinclair ES	\$3,600,000
Sudley ES	\$4,000,000
Tyler ES	\$2,700,000
West Gate ES	\$4,000,000
Grand Total	\$81,875,000



Maintenance – Other Significant CIP Highlights

Projects	Number of Schools	Total
Replacement of Critical Electrical Infrastructure	9	\$6,325,000
Replacement of Aging Intercom Systems	37	\$3,100,000
Replacement of Aging Fire Alarm Systems	8	\$1,376,000
Replacement of Inefficient Windows (Fenestration)	5	\$13,300,000



Artificial Turf – Practice Field Construction

Scheduled Completion	School Name
2026	Potomac High School
	Unity Reed High School
	Battlefield High School
2027	Woodbridge High School
	Forest Park High School
	Hylton High School
2028	Gar-Field High School
	Osborn Park High School

Note: Revised March 10, 2025.

Proposed Capital Improvement Program Fiscal Years 2026-30

March 13, 2025

Vernon J. Bock, Chief Operating Officer

Essam Al-Jaber, Assistant Director of Facilities



FY 2026 Budget Update

Superintendent's Advisory Committee on Instruction Presentation

March 13, 2025

Shakeel Yusuf, Chief Financial Officer





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

Summary

The implementation of the division's Strategic Plan – *PWCS Vision 2025 Launching Thriving Futures* – drives all investments in the FY 2026 budget.

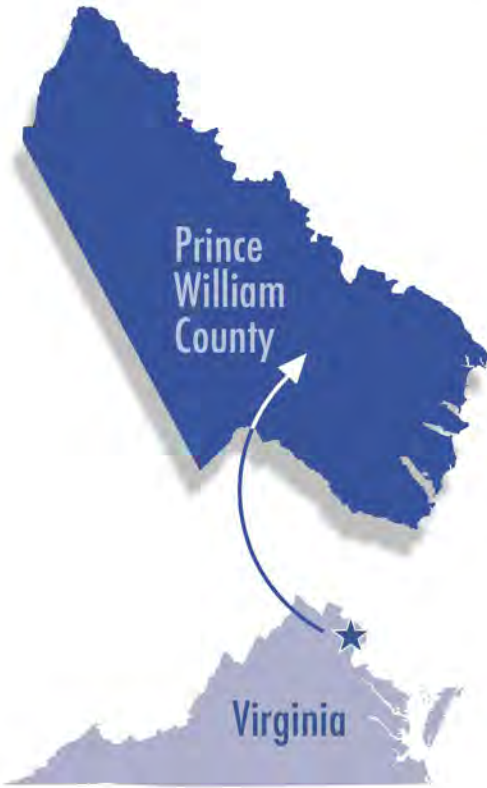
Overall enrollment is declining; however; expenses for specific student groups are increasing (Economically Disadvantaged, Students with Special Needs, and English Learners).

PWCS remains behind regional peers in per pupil funding despite our recent increases in resources.

PWCS has many critical unfunded and underfunded needs.

Revenue estimates remain in flux as state and county budget processes unfold.

PWCS Demographics



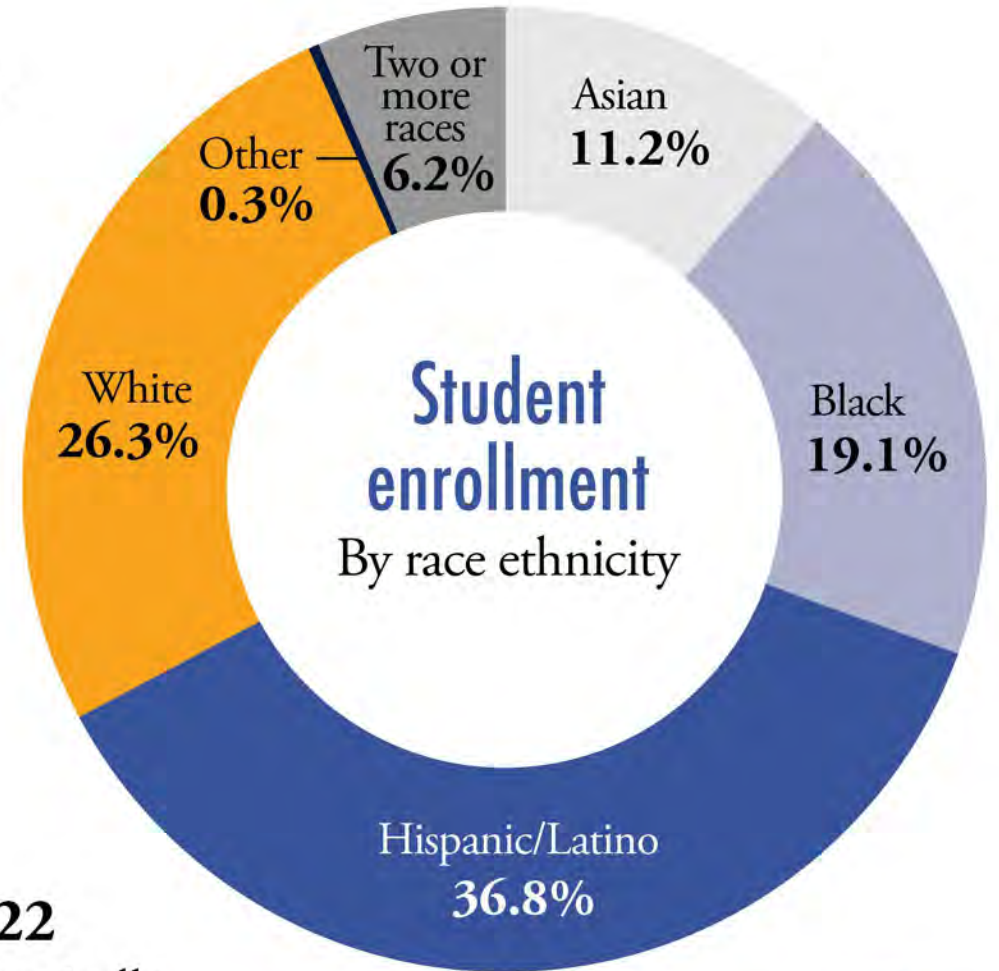
- **2nd largest** school system in Virginia
89,442* students
- **Projected full-time employees**
10,699 school based
2,303 non-school based
- **PWCS plans to serve families with 170 home languages as well as ...**

*Projected enrollment

23,660
English
Learners

13,249
Students
with Special
Needs

29,122
Economically
Disadvantaged



Regional Comparison

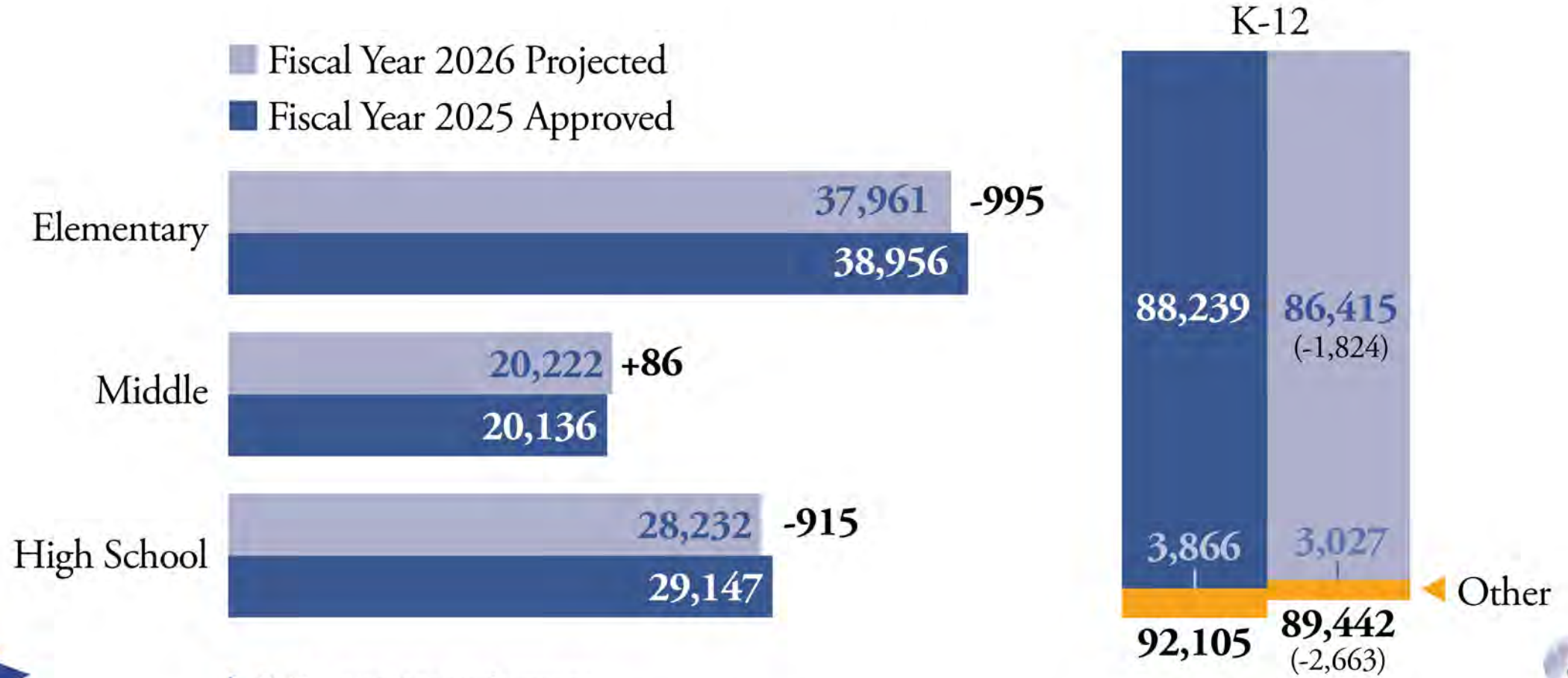
	Fall 2023 Count	Black	Hispanic	White	Asian	Multiple Races	Students with Econ. Disadv.	English Learners	Students with Disabilities	FY 2025 Cost Per Pupil
State	1,262,262	21.5%	19.4%	44.2%	7.6%	6.9%	43.5%	14.1%	14.4%	---
Arlington	27,536	10.8%	30.3%	41.9%	9.0%	7.9%	27.8%	26.2%	15.0%	\$25,175
Loudoun	82,028	7.3%	19.5%	40.4%	26.0%	5.9%	24.5%	19.6%	11.8%	\$21,915
Alexandria	16,439	24.4%	37.5%	26.9%	6.6%	4.1%	66.9%	43.6%	11.6%	\$21,769
Fairfax	180,982	9.8%	28.7%	36.1%	18.7%	6.3%	38.5%	26.5%	16.3%	\$20,940
Manassas City	7,676	9.1%	69.7%	11.9%	3.6%	5.4%	47.9%	50.6%	10.8%	\$18,076
Prince William	90,654	19.1%	36.9%	26.2%	11.2%	6.2%	38.7%	27.7%	13.4%	\$18,069
Manassas Park	3,410	7.0%	70.3%	10.3%	6.0%	6.2%	51.9%	48.8%	15.1%	\$16,818

Note: Demographic information comes from VDOE School Quality Profiles. Cost per pupil information comes from 2025 Washington Area Boards of Education (WABE) Guide.

To match either Fairfax County or Loudoun County per pupil amounts, PWCS would need additional funding between \$261M-\$350M.



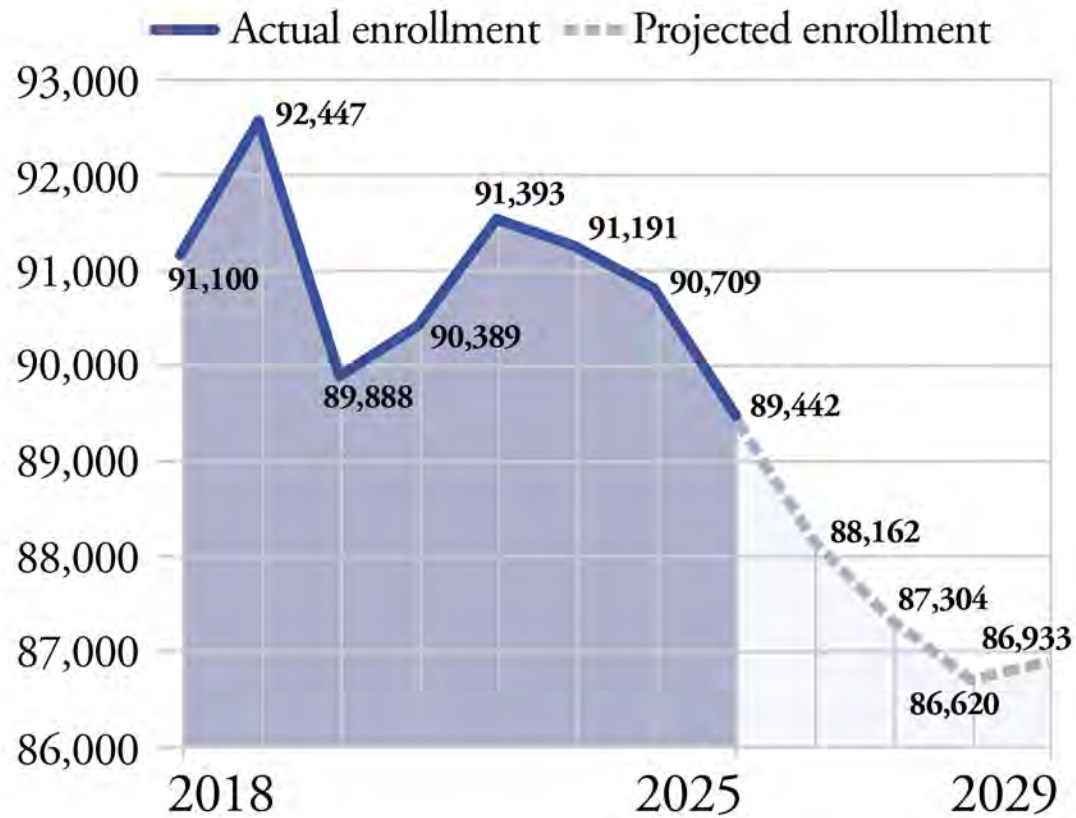
Year-Over-Year Projected Enrollment Comparison



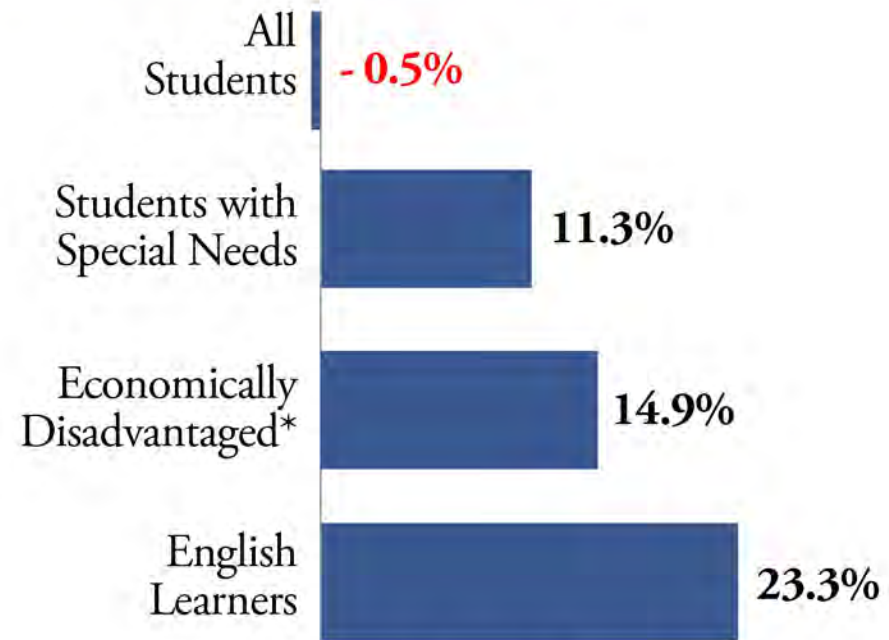
- ▶ K-12 projections are decreasing
- ▶ Other enrollment includes Preschool, PACE West, SPED Private, Independence, and Thomas Jefferson High School for Science and Technology



PWCS Students – Enrollment Trends



Student Membership (Five-year change)



*Direct certification data for economically disadvantaged lags by one year.

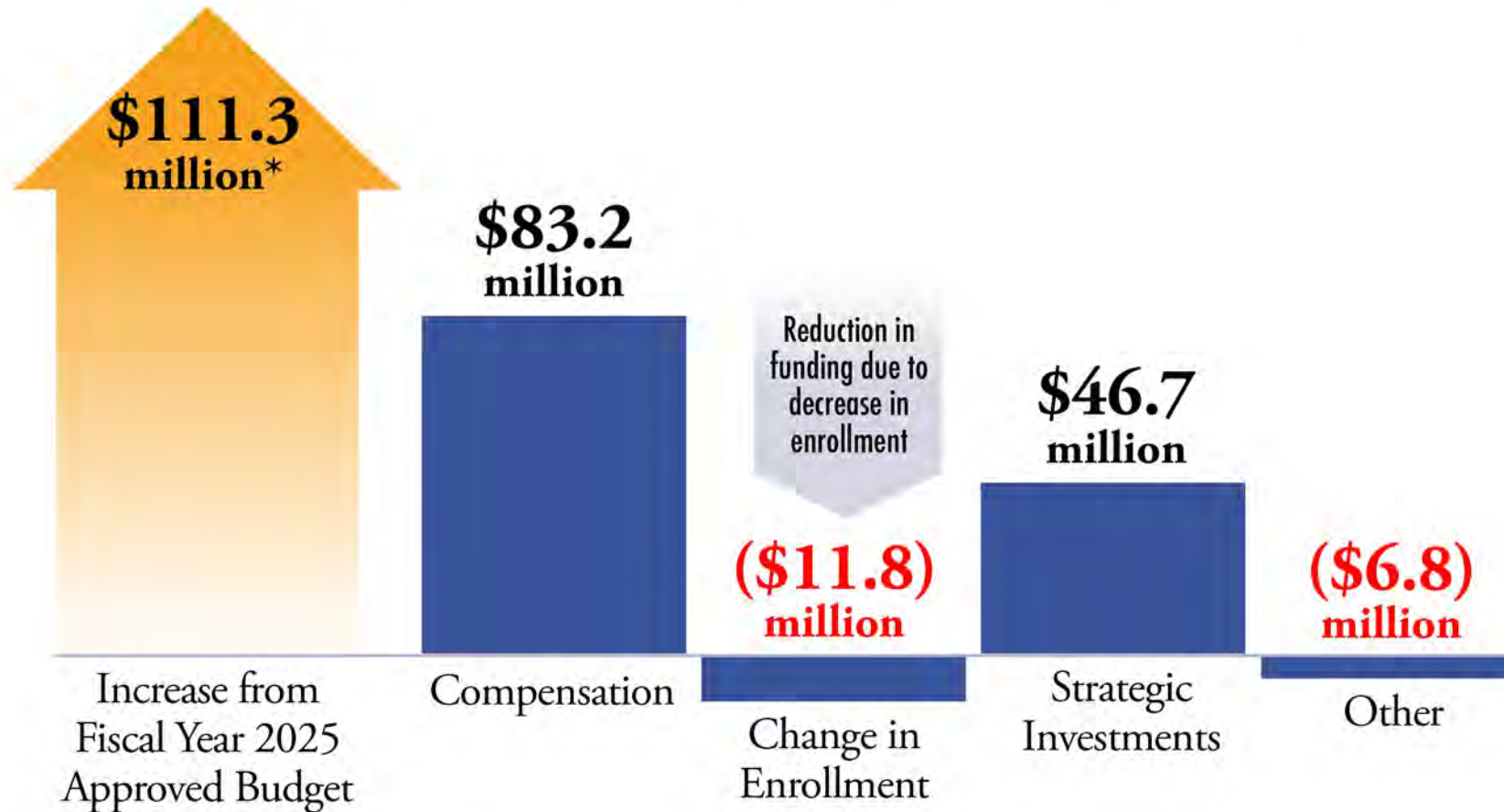


Operating and Debt Funds Budget Summary

	Fiscal Year 2025	Fiscal Year 2026	Change	Percentage Change
Revenues				
County	\$899,948,681	\$954,772,517	\$54,823,836	6.1%
State	\$801,026,874	\$847,869,952	\$46,843,078	5.8%
Federal	\$46,001,633	\$48,340,517	\$2,338,884	5.1%
Local Miscellaneous	\$4,339,061	\$5,476,327	\$1,137,266	26.2%
Arbitrage Investments	\$1,000,000	\$1,000,000	--	0.0%
Other	\$2,500,000	\$2,500,000	--	0.0%
Beginning Balance	\$33,887,303	\$40,000,000	\$6,112,697	18.0%
Total	\$1,788,703,552	\$1,899,959,313	\$111,255,761	6.2%
Expenditures				
Debt Service Fund	\$116,177,041	\$122,953,256	\$6,776,215	5.8%
Operating Fund	\$1,672,526,511	\$1,777,006,057	\$104,479,546	6.2%
Total	1,788,703,552	\$1,899,959,313	\$111,255,761	6.2%



Fiscal Year 2026 Budget Highlights



*Includes \$25M increase approved in May 2024 in the State budget after the approved budget.



Proposed Budget Pay Scale Initiatives

Teachers (Grade 12) Staff

6.8% Overall average increase.
Range: **3.0%** - **11.5%**

Significant increase to entry step

Decompression of the salary scales

Rebuilt scale

Classified (Grades 1-11) Support Staff

7.4% Overall average increase.
Range: **3.0%** - **11.4%**

Significant increase to entry step

Equivalent of a step movement

Rebuilt scale

Administrators (Grades 13-22)

6.8% Overall average increase

Significant increase to entry step

Equivalent of a step movement

Rebuilt scale





Compensation Highlights

Two-year collective bargaining agreement

- Focus on regional competitiveness.
- Increasing pay scales for bargaining unit employees an average of 7.0% in FY 2026 and 6.4% in FY 2027.

Significant negotiated targeted wage improvements in FY 2026

- Increased stipend for IEP case management.
- Stipend for EL case management for dually certified Teachers of Record.
- Stipend for Elementary Strings teachers.
- Increased amounts and numbers of supplements.
- Increased “night shift” pay differential.

6.9% overall average FY 2026 salary increases, including administrators.



Teacher Pay Progression

FY 2022-26



Bachelor's

FY22	FY23	FY24	FY25	FY26	\$ increase	% increase
1 Years \$52,292	2 Years \$57,198	3 Years \$60,396	4 Years \$65,289	5 Years \$69,584	\$17,292	33.1%
6 Years \$54,936	7 Years \$61,047	8 Years \$66,553	9 Years \$71,900	10 Years \$77,393	\$22,457	40.9%
11 Years \$60,576	12 Years \$67,264	13 Years \$73,281	14 Years \$81,677	15 Years \$86,079	\$25,503	42.1%
16 Years \$68,912	17 Years \$76,459	18 Years \$80,632	19 Years \$89,806	20 Years \$95,739	\$26,827	38.9%
21 Years \$80,823	22 Years \$86,808	23 Years \$91,505	24 Years \$98,689	25 Years \$106,483	\$25,660	31.7%
26 Years \$94,629	27 Years \$101,590	28 Years \$107,034	29 Years \$115,364	30 Years \$119,005	\$24,376	25.8%

Master's

1 Years \$58,160	2 Years \$63,198	3 Years \$66,396	4 Years \$71,289	5 Years \$75,584	\$17,424	30%
6 Years \$60,804	7 Years \$67,047	8 Years \$72,553	9 Years \$77,900	10 Years \$83,393	\$22,589	37.2%
11 Years \$66,444	12 Years \$73,264	13 Years \$79,281	14 Years \$87,677	15 Years \$92,070	\$25,635	38.6%
16 Years \$74,781	17 Years \$82,459	18 Years \$86,632	19 Years \$95,806	20 Years \$101,739	\$26,958	36%
21 Years \$86,690	22 Years \$92,808	23 Years \$97,505	24 Years \$104,689	25 Years \$112,483	\$25,793	29.8%
26 Years \$100,496	27 Years \$107,590	28 Years \$113,034	29 Years \$115,364	30 Years \$125,005	\$24,509	24.4%



Strategic Investments

Strategic Investments = **\$46.7 million in all four commitments**

\$28,919,563



Learning and
Achievement
for All

\$9,311,258



Positive
Climate and
Culture

\$177,262



Family and
Community
Engagement

\$8,272,885



Organizational
Coherence



Learning and Achievement for All

New Investments **\$28,919,563**

Teacher Assistants, Special Education (50 FTEs)	\$2,223,483
Improve EL Student to Teacher Ratios, per State Requirements (39.3 FTEs)	\$5,914,408
Behavior Specialist (15 FTEs)	\$1,870,601
Graduation Coach (8 FTEs)	\$1,013,193
School Psychologist (5 FTEs)	\$704,209
Kindergarten Teacher Assistant (5 FTEs)	\$247,586

EL Teacher to Student Ratio, per State: Level One 1:20; Level Two 1:30;
Level Three 1:40; Level Four 1:50; Level Five 1:100





Positive Climate and Culture

New Investments **\$9,311,258**

Dean of Students (33 FTEs)	\$4,167,997
PWCS-VCU Apprentice Residency	\$1,266,588
Social Worker (3 FTEs)	\$378,474
Security Assistant (2.5 FTEs)	\$174,589
Classified Learning and Development	\$250,000
iTeach Alternative Pathway to Teacher Licensure	\$200,000



VISION 2025
LAUNCHING
SHINING
FUTURES



Family and Community Engagement

New Investments **\$177,262**

Transportation Liaison (1 FTE)	\$87,262
Website Customer Service Chat	\$90,000

PRIOR YEAR STRATEGIC INVESTMENTS

Year One
46.2 FTEs - \$3.5M
Year Two
63.0 FTEs - \$4.5M
Year Three
2.0 FTEs - \$0.3M





Organizational Coherence

New Investments **\$8,272,885**

School Bus Attendant (20 FTEs)	\$865,923
PWCS Student Teacher Program	\$1,249,230
Car/Van Driver (5 FTEs)	\$223,006

Compensation is part of our commitment to Organizational Coherence in Vision 2025.



CIP Summary Fiscal Year 2026-30

	Bond	General Fund Transfer	Proffers	5-Year Total
New Construction	\$400,607,000	\$0	\$24,968,000	\$425,575,000
Renovation	\$301,629,000	\$1,070,000	\$0	\$302,699,000
Facilities Modifications	\$3,375,000	\$8,650,000	\$0	\$12,025,000
Artificial Turf and Track	\$18,000,000	\$6,000,000	\$0	\$24,000,000
Maintenance	\$215,089,000	\$118,952,250	\$0	\$334,041,250
Total	\$938,700,000	\$134,672,250	\$24,968,000	\$1,098,340,250



Projected Debt Sales Fiscal Year 2026-30

Fiscal Year 2026-30

Bonds Issuance

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V25A	\$196,985,000
V26A	\$256,575,000
V27A	\$248,515,000
V28A	\$163,255,000
V29A	\$73,370,000
Total	\$938,700,000

Fiscal Year 2025-29

Bonds Issuance

V24A	\$144,500,000
V25A	\$158,420,000
V26A	\$197,070,000
V27A	\$180,425,000
V28A	\$151,185,000
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Total	\$831,600,000

Summary of Markup

Revenues

No additional revenues assumed at this time pending final action by State and County

Expenditures

Following staff review and analysis, recommendation for **28.0 FTE** and **\$5.53 million** to be included in Markup



Markup - Additional Investments

Additional Investment	FTE	Total Cost
Two additional Science specialists	2.0	\$237,068
Fully funding costs for academic competition travel and participation	--	\$100,000
Position to support and expand extracurricular activities and focus on expansion division wide	1.0	\$162,250
Additional Support for ES Math: • Two Math Specialists • Five Instructional Coaches to support schools with high math needs	7.0	\$910,952
Funding the cost of summer virtual courses such as HPEII and Econ/Personal Finance	--	\$301,000
Covering the tuition fee for summer HS accelerated courses	--	\$722,875
Additional security operations center staff for after-hours events	3.0	\$425,214
Administrative Intern for high instances of Level 2 programs	8.0	\$972,496
Vape sensors in all HS before the start of the next school year	--	\$400,000
Social worker dedicated to McKinney Vento	1.0	\$135,685
Adequate funding for referee pay for teams advancing past Districts	--	\$214,500
Department budgetary funds for science	--	\$100,000
Additional community safety officers (CSOs) for ES	6.0	\$751,566
Investment for supplementing elementary school gifted programs	--	\$100,000
Total	28.0	\$5,533,606



Fiscal Year 2026 Budget Timeline

FEBRUARY 2025

FEBRUARY 5	FEBRUARY 10	FEBRUARY 18	FEBRUARY 19
Presentation of Proposed Budget/CIP	Public Meeting on Budget/CIP	County Executive Budget Presentation to Prince William Board of County Supervisors (BOCS)	Public Hearing

MARCH 2025

MARCH 12	MARCH 19
Budget Work Session Mark Up	School Board Approves Budget/CIP

APRIL 2025

APRIL 1	APRIL 22
School Board Budget Presentation to BOCS	BOCS Budget Approval



Closing and
Adjournment

Thank you for
joining us!

