



Fiscal Year 2026

# Superintendent's Proposed Budget

February 5, 2025







# **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.



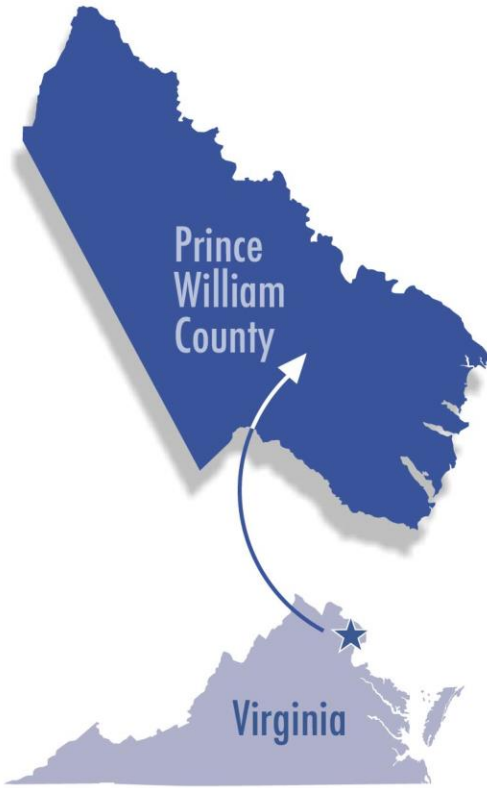
ORGANIZATIONAL  
COHERENCE





**Demographics**

# PWCS Demographics



\*Projected enrollment

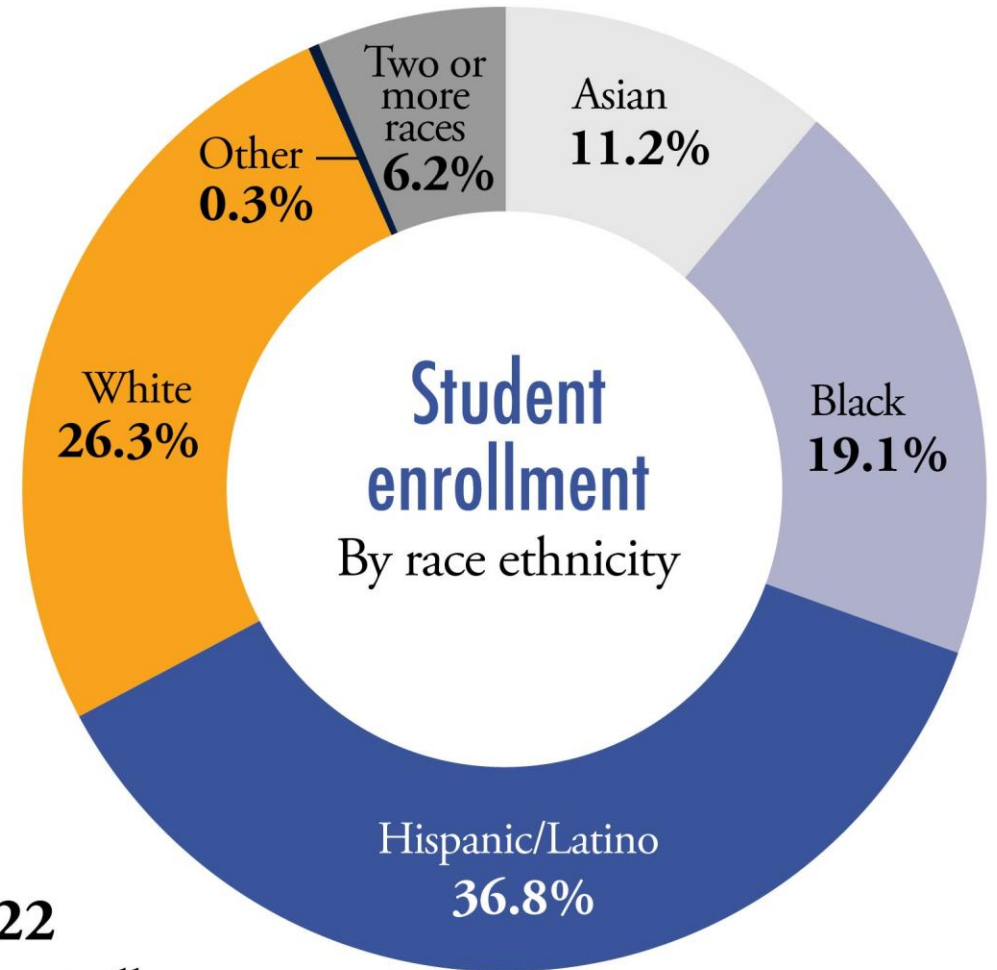


- **2nd largest**  
school system in Virginia  
**89,442\*** students
- **Projected full-time employees**  
**10,699** school based  
**2,303** non-school based
- **PWCS plans to serve families with 170 home languages as well as ...**

**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
<b>Prince William</b>	<b>90,654</b>	<b>19.1%</b>	<b>36.9%</b>	<b>26.2%</b>	<b>11.2%</b>	<b>6.2%</b>	<b>38.7%</b>	<b>27.7%</b>	<b>13.4%</b>	<b>\$18,069</b>
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.

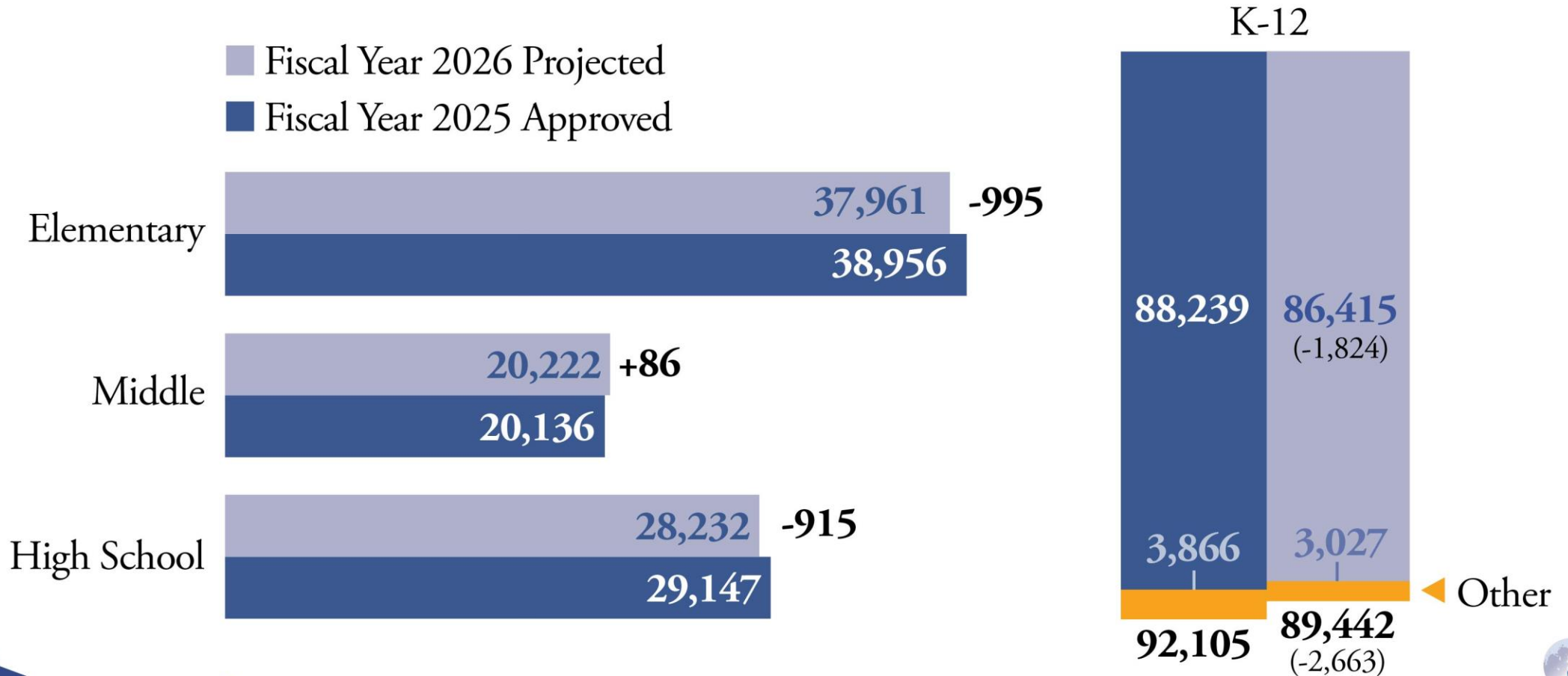




**Enrollment**



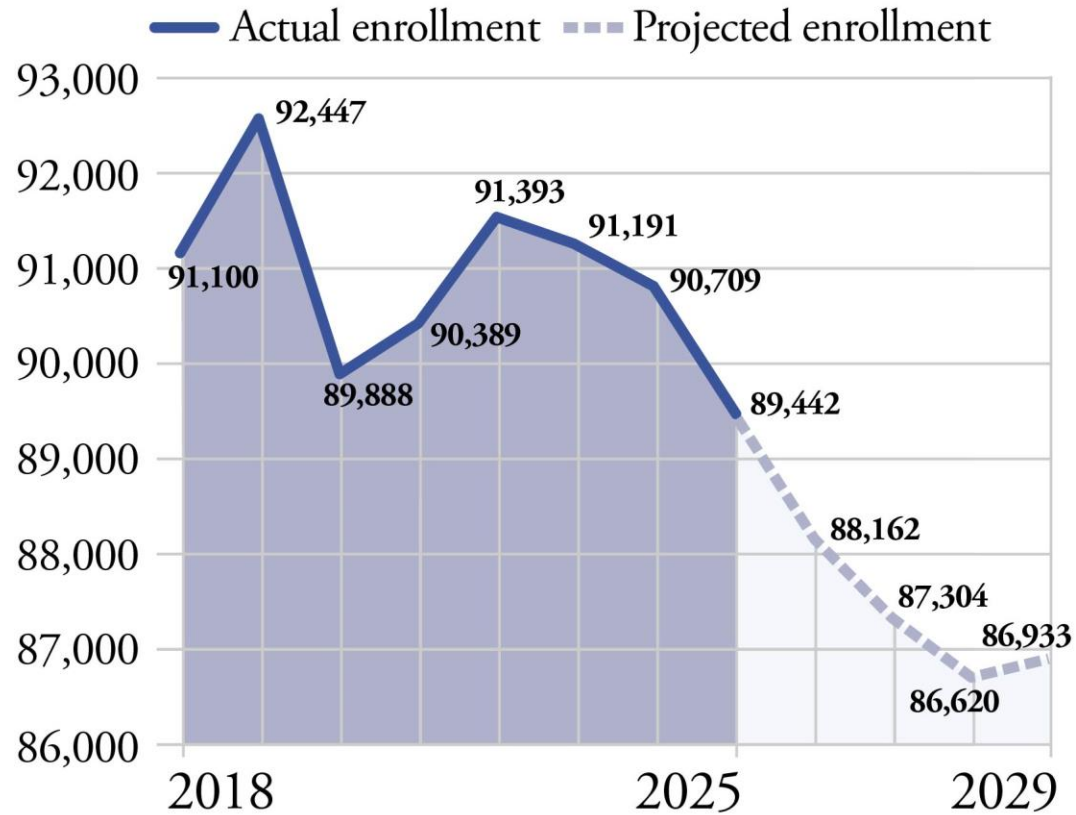
# Year-Over-Year Projected Enrollment Comparison



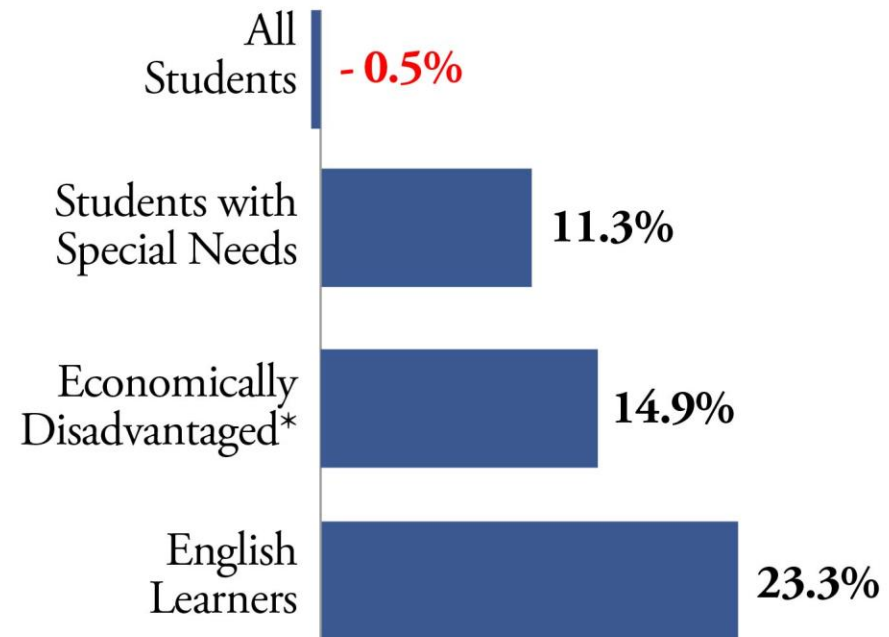
- ▶ K-12 projections are decreasing
- ▶ Other enrollment includes Preschool, PACE West, SPED Private, Independence, and Thomas Jefferson High School for Science and Technology



# PWCS Students – Enrollment Trends



## Student Membership (Five-year change)



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







# **FY 2026 Proposed Budget Highlights**

Budget priorities tied to  
*Vision 2025*  
*Launching Thriving Futures*  
*Strategic Plan*

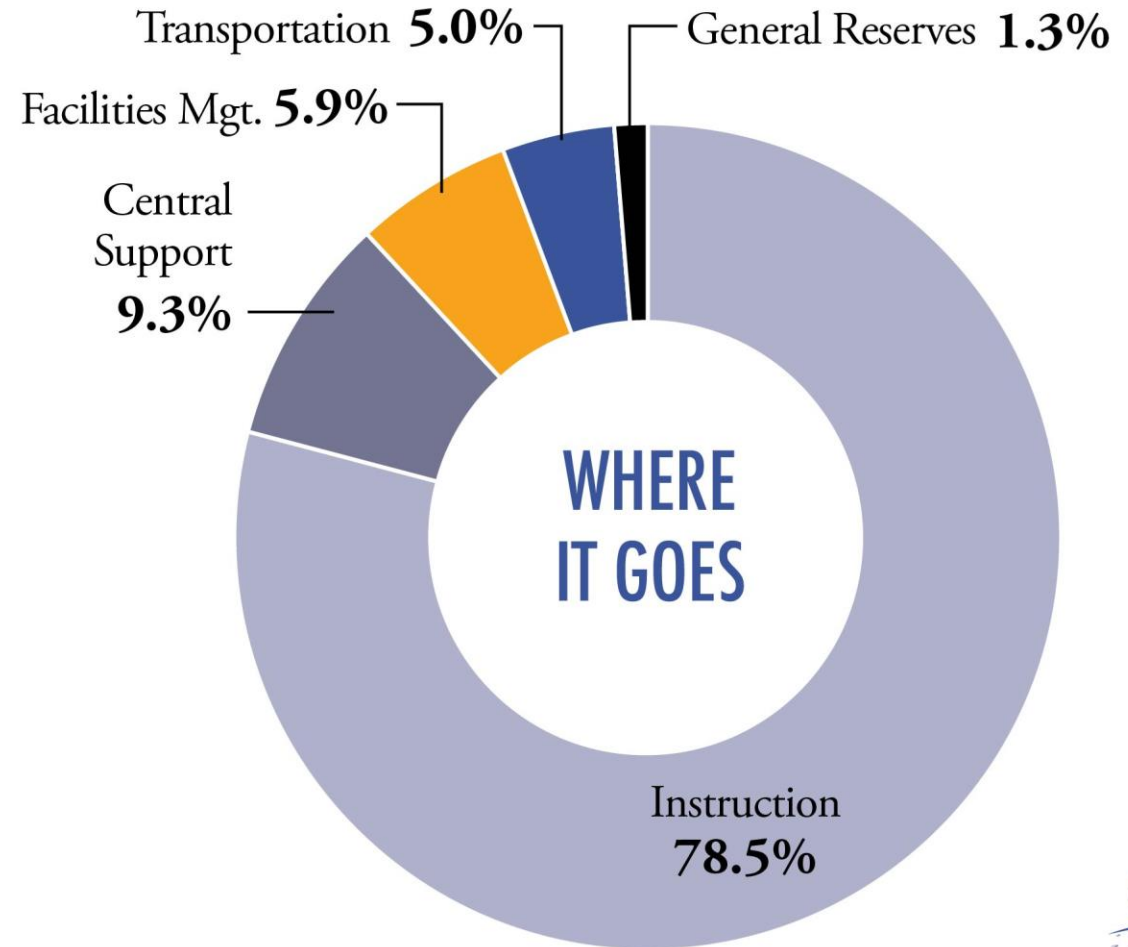
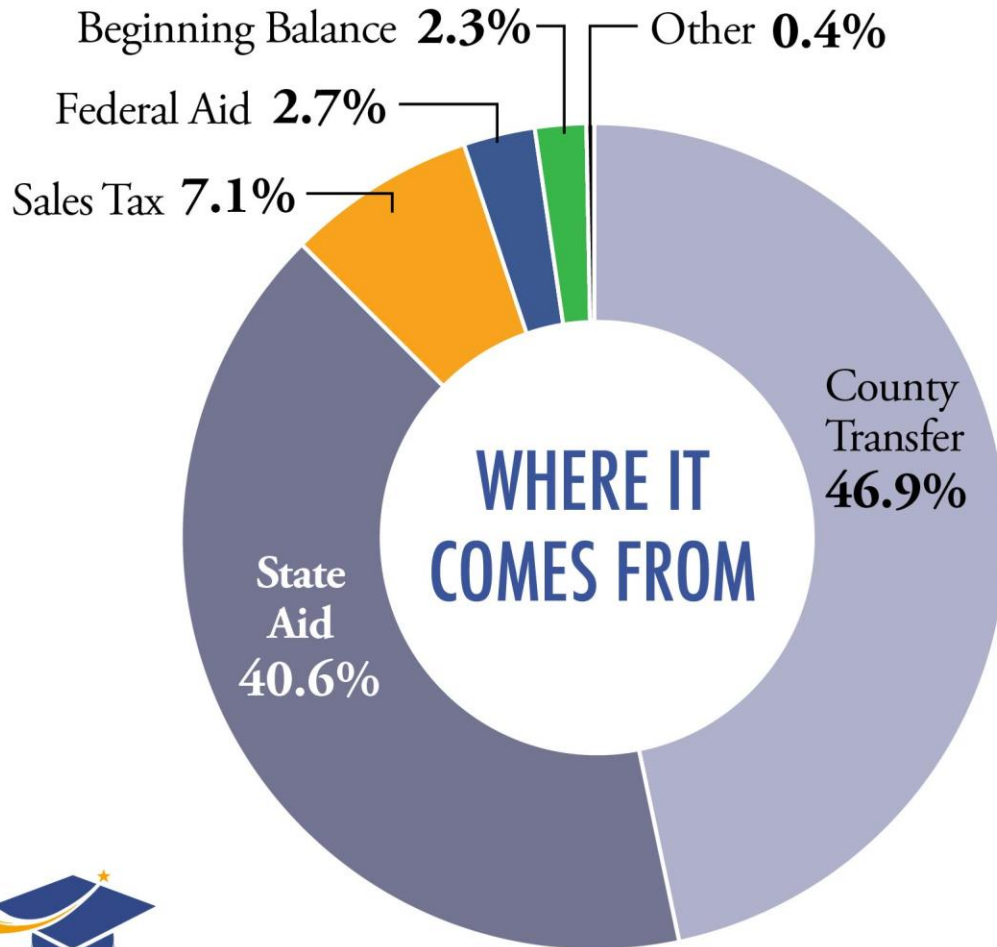
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Overall Operating/Debt Budget  
**\$1.89 Billion**





# FY 2026 General Fund Revenues and Expenditures\*



\*Expenditures as of Approved FY 2025

# Revenue Changes

## County\*

- Forecasted increases in Real Estate and Personal Property Tax
- Increase of **\$54.8M / 6.1%**

## State\*

- Based on Governor's Budget Release (Dec. 18, 2024)
- Increase of **\$46.8M / 5.8%**

## Federal

- Changes mainly due to increase in projected awards for Title I, Title II, and Head Start grants
- Increase of **\$2.3M / 5.1%**

## Other

- Increase of **\$1.3M** due to rebate programs / **26.2%**

### Beginning Balance

- Due to assumptions of available resources for FY 2026 requirements
- Increase of **\$6.1M / 18.0%**

\*Pending final budget release from State and County



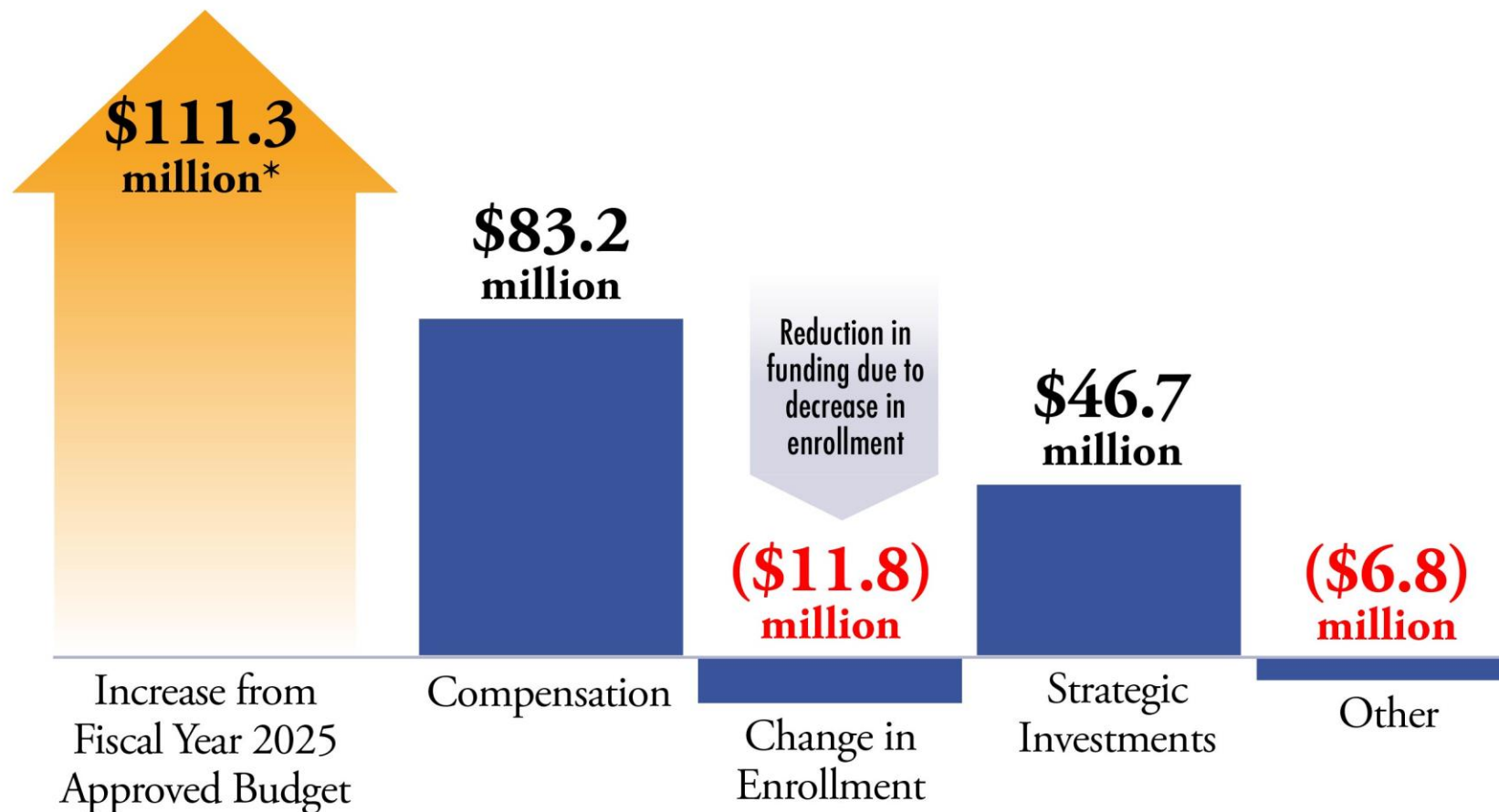
# Operating and Debt Funds Budget Summary

		Fiscal Year 2025	Fiscal Year 2026	Change	Percentage Change
<b>Revenues</b>	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%
	<b>Total</b>	<b>\$1,788,703,552</b>	<b>\$1,899,959,313</b>	<b>\$111,255,761</b>	<b>6.2%</b>
<b>Expenditures</b>	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%
	<b>Total</b>	<b>1,788,703,552</b>	<b>\$1,899,959,313</b>	<b>\$111,255,761</b>	<b>6.2%</b>





# Fiscal Year 2026 Budget Highlights



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



**Compensation**

# Proposed Budget Pay Scale Initiatives

## Teachers (Grade 12) Staff

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

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Significant increase to entry step

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Decompression of the salary scales

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Rebuilt scale

## Classified (Grades 1-11) Support Staff

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

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Significant increase to entry step

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Equivalent of a step movement

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Rebuilt scale

## Administrators (Grades 13-22)

**6.8%** Overall average  
increase

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Significant increase to entry step

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Equivalent of a step movement

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

### Master's

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



# **Health Insurance Premiums**



Monthly Medical

Enhanced

	2022-23			2023-24			2024-25			2025-26		
	% increase from 2021-22		Monthly increase	% increase from 2022-23		Monthly increase	% increase from 2023-24		Monthly increase	% increase from 2024-25		Monthly increase
Employee	\$124.81	2%	\$2.45	\$128.56	3%	\$3.75	\$132.42	3%	\$3.86	\$139.04	5%	\$6.62
Employee + Children	\$489.54	2%	\$9.60	\$504.23	3%	\$14.69	\$519.36	3%	\$15.13	\$545.33	5%	\$25.97
Employee + Spouse	\$570.02	2%	\$11.18	\$587.13	3%	\$17.11	\$604.74	3%	\$17.61	\$634.98	5%	\$32.24
Employee + Family	\$806.94	2%	\$15.82	\$831.15	3%	\$24.21	\$856.10	3%	\$24.95	\$898.89	5%	\$42.80

Core

Employee	\$62.00	2%	\$1.22	\$63.86	3%	\$1.86	\$65.80	3%	\$1.94	\$69.07	5%	\$3.29
Employee + Children	\$379.03	2%	\$7.43	\$390.41	3%	\$11.38	\$402.14	3%	\$11.73	\$422.23	5%	\$20.11
Employee + Spouse	\$442.07	2%	\$8.67	\$455.34	3%	\$13.27	\$469.00	3%	\$13.66	\$492.45	5%	\$23.46
Employee + Family	\$623.20	2%	\$12.22	\$641.90	3%	\$18.70	\$661.16	3%	\$19.26	\$694.21	5%	\$33.06

POS/HMO

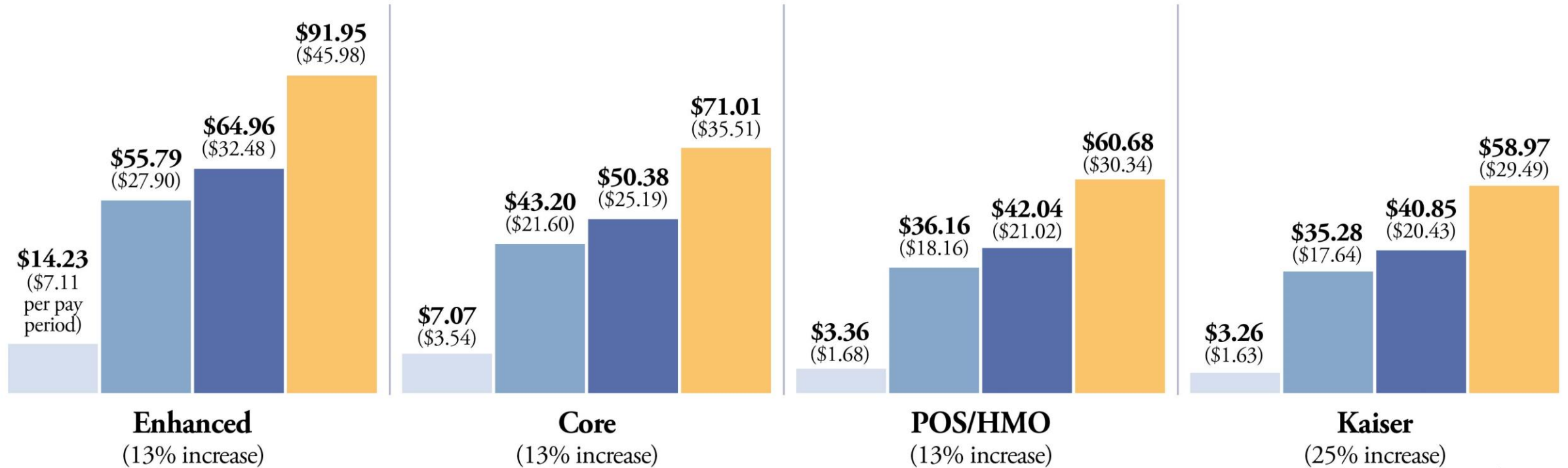
Employee	\$29.42	2%	\$0.58	\$30.31	3%	\$0.89	\$31.22	3%	\$0.91	\$32.78	5%	\$1.56
Employee + Children	\$318.57	2%	\$6.25	\$328.13	3%	\$9.57	\$337.98	3%	\$9.85	\$354.88	5%	\$16.90
Employee + Spouse	\$368.81	2%	\$7.23	\$379.89	3%	\$11.07	\$391.28	3%	\$11.39	\$410.85	5%	\$19.57
Employee + Family	\$532.46	2%	\$10.44	\$548.44	3%	\$15.98	\$564.90	3%	\$16.46	\$593.14	5%	\$28.24

Kaiser

Employee	\$28.60	14%	\$4.08	\$29.46	3%	\$0.86	\$30.34	3%	\$0.88	\$31.86	5%	\$1.52
Employee + Children	\$309.64	14%	\$44.15	\$318.93	3%	\$9.29	\$328.50	3%	\$9.57	\$344.92	5%	\$16.42
Employee + Spouse	\$358.49	14%	\$51.12	\$369.24	3%	\$10.76	\$380.32	3%	\$11.08	\$399.34	5%	\$19.02
Employee + Family	\$517.52	14%	\$73.80	\$533.05	3%	\$15.53	\$549.06	3%	\$16.01	\$576.49	5%	\$27.45

# Total Increase Since 2020

Employee Employee + Children Employee + Spouse Employee + Family





**Strategic Investments**



# Strategic Investments

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

**\$28,919,563**



Learning and  
Achievement  
for All

**\$9,311,258**



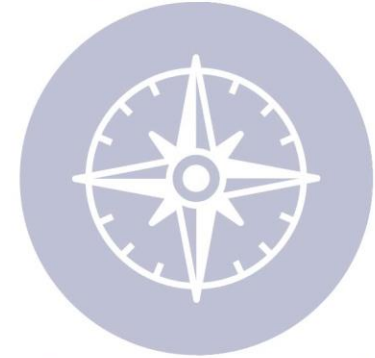
Positive  
Climate and  
Culture

**\$177,262**



Family and  
Community  
Engagement

**\$8,272,885**



Organizational  
Coherence





# Learning and Achievement for All

is our most critical commitment – it represents our promise to provide academic excellence for all.







# Learning and Achievement for All

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

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

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

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 **\$9,311,258**

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







**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 **\$177,262**

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

### 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

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 **\$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.





# **Summary of Changes**



# Fiscal Year 2026 Summary of Changes

## Revenues

County	\$54,823,836
State	\$46,843,078
Federal	\$2,338,884
Other	\$1,137,266
Beginning Balance	\$6,112,697
<b>Total</b>	<b>\$111,255,761</b>

## Expenditures

Debt Service	\$6,776,215
Compensation	\$83,170,055
Strategic Investments	\$46,680,968
Net Impact of Change in Enrollment	(\$11,750,864)
School Repairs and Renewals	(\$17,739,153)
Grants	\$3,349,192
Baseline	\$769,348
<b>Total</b>	<b>\$111,255,761</b>





# **Capital Improvement Program**

# 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
<b>Total</b>	<b>\$938,700,000</b>	<b>\$134,672,250</b>	<b>\$24,968,000</b>	<b>\$1,098,340,250</b>





# 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
<b>Total</b>	<b>\$938,700,000</b>

## 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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<b>Total</b>	<b>\$831,600,000</b>



# 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







Fiscal Year 2026

# Superintendent's Proposed Budget

February 5, 2025

