

Fiscal Year 2027

# Superintendent's Proposed Budget

February 4, 2026



# 1

## 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

**LEARNING  
AND  
ACHIEVEMENT  
FOR ALL**



**POSITIVE  
CLIMATE  
AND  
CULTURE**



**FAMILY  
AND  
COMMUNITY  
ENGAGEMENT**



**ORGANIZATIONAL  
COHERENCE**



# 2

## Demographics and Enrollment

# PWCS Demographics



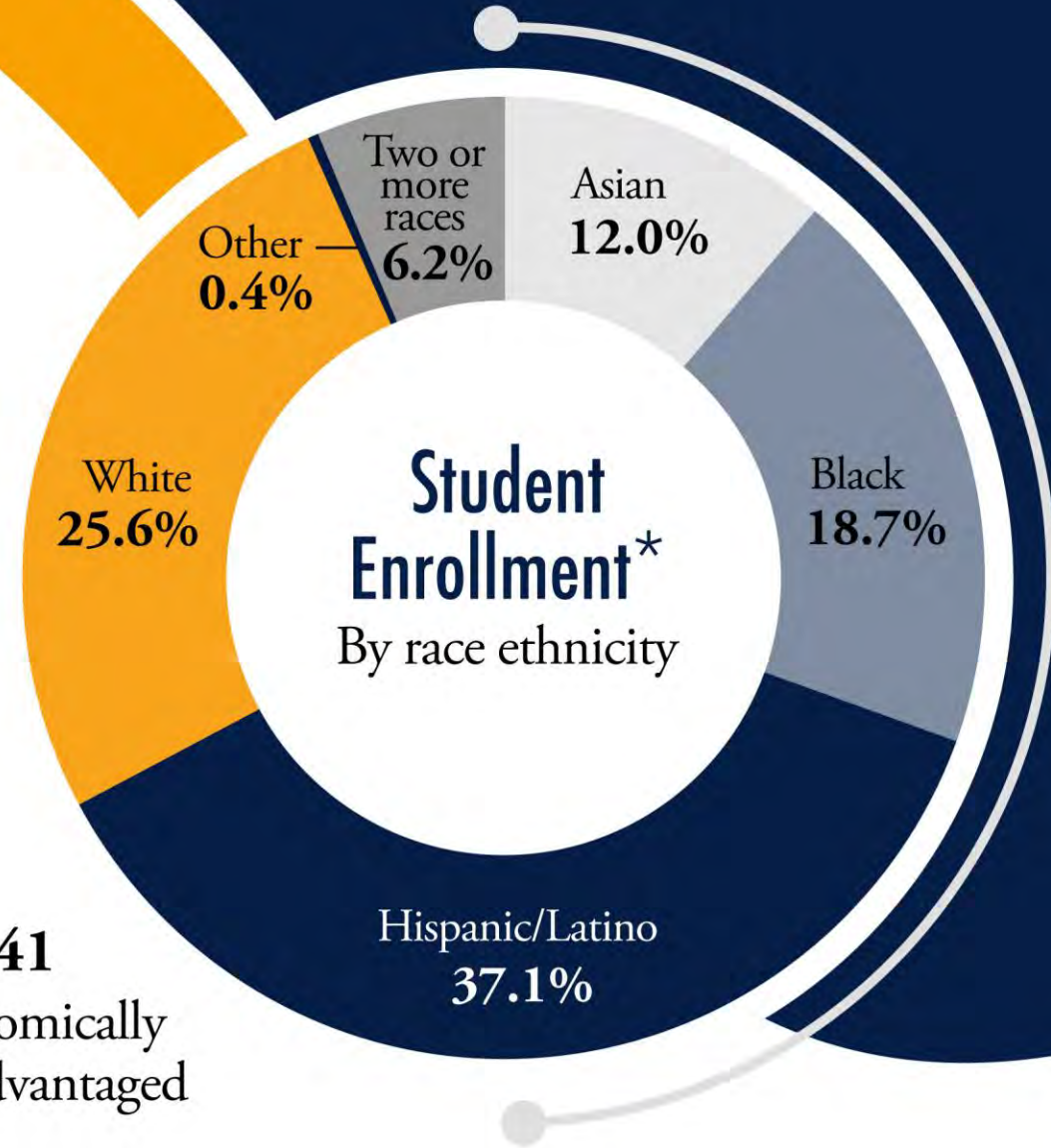
\*Projected enrollment

- **2nd largest** school system in Virginia
- **88,818\*** Pre-K-12 students
- **Projected full-time employees**  
**10,671** school based  
**2,198** non-school based
- **PWCS plans to serve families with 200 home languages as well as ...**

**26,691**  
English Learners

**13,309**  
Students with Special Needs

**28,841**  
Economically Disadvantaged



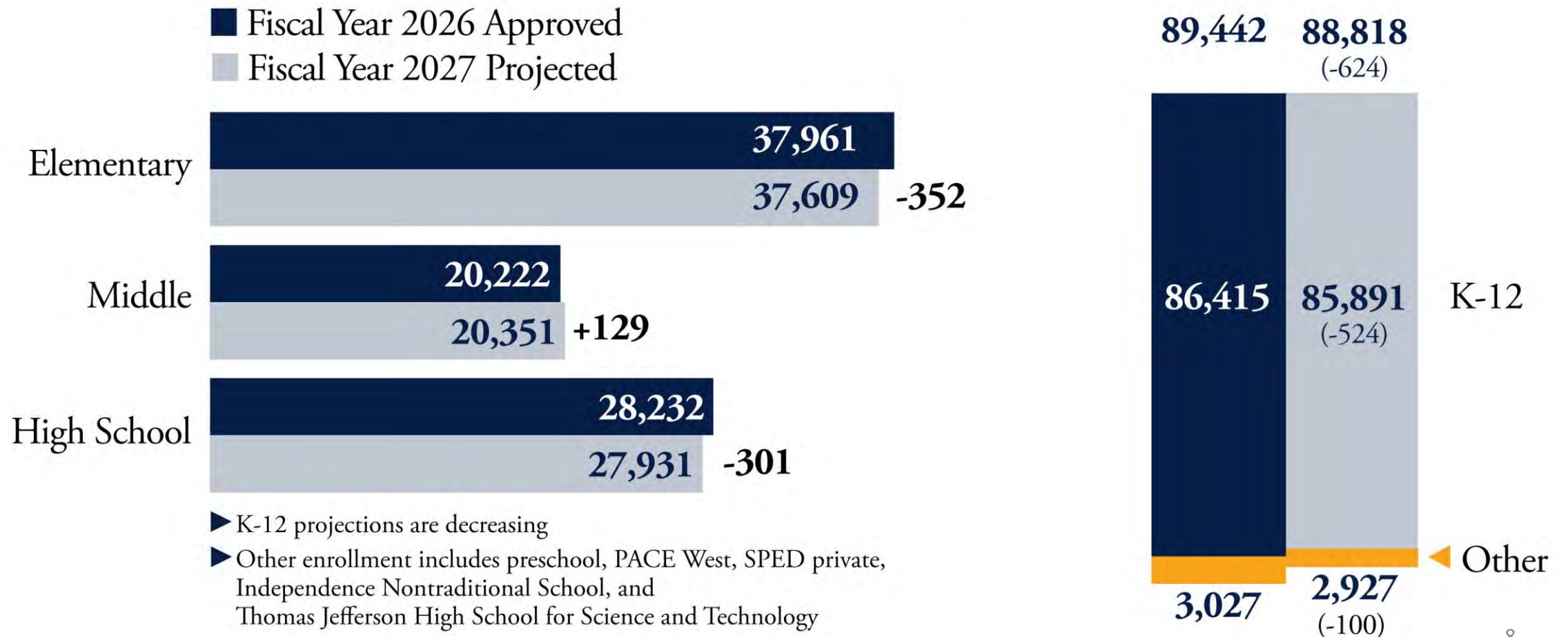
\*Student enrollment information comes from VDOE School Quality Profiles (2024-25 fall membership).

# Regional Comparison

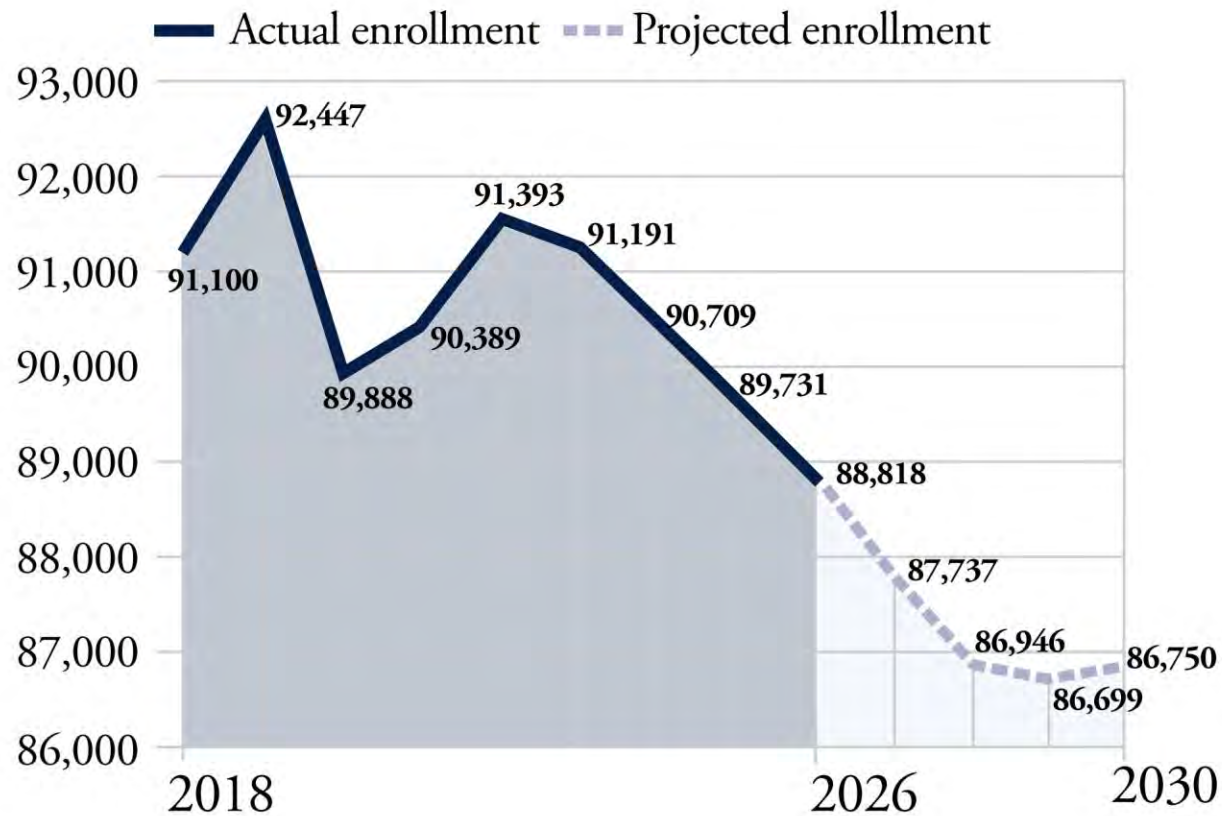
|                       | Fall 2024<br>Count | Black        | Hispanic     | White        | Asian        | Multiple<br>Races | Econ.<br>Disadv.<br>Students | English<br>Learners | Students<br>with<br>Disabilities | FY 2026<br>Cost Per Pupil |
|-----------------------|--------------------|--------------|--------------|--------------|--------------|-------------------|------------------------------|---------------------|----------------------------------|---------------------------|
| State                 | 1,261,670          | 21.3%        | 20.1%        | 43.4%        | 7.8%         | 7.0%              | 42.8%                        | 14.9%               | 14.7%                            | ---                       |
| Arlington             | 27,986             | 10.8%        | 31.1%        | 40.9%        | 8.9%         | 8.1%              | 25.6%                        | 27.5%               | 15.1%                            | \$25,406                  |
| Loudoun               | 81,578             | 7.4%         | 19.8%        | 39.4%        | 26.6%        | 5.9%              | 24.7%                        | 20.0%               | 12.3%                            | \$23,825                  |
| Alexandria            | 16,613             | 23.5%        | 38.0%        | 26.7%        | 6.6%         | 4.8%              | 46.6%                        | 45.1%               | 12.5%                            | \$22,242                  |
| Fairfax               | 180,559            | 9.7%         | 29.2%        | 35.8%        | 18.5%        | 6.4%              | 41.1%                        | 26.8%               | 17.0%                            | \$21,986                  |
| <b>Prince William</b> | <b>90,629</b>      | <b>18.7%</b> | <b>37.1%</b> | <b>25.6%</b> | <b>12.0%</b> | <b>6.2%</b>       | <b>34.1%</b>                 | <b>28.6%</b>        | <b>14.3%</b>                     | <b>\$20,223</b>           |
| Manassas Park         | 3,393              | 7.1%         | 70.7%        | 9.8%         | 6.6%         | 5.6%              | 54.9%                        | 50.7%               | 15.6%                            | \$19,257                  |
| Manassas City         | 7,663              | 9.0%         | 70.5%        | 11.5%        | 3.6%         | 5.2%              | 45.6%                        | 54.5%               | 10.3%                            | \$18,990                  |

Student enrollment information comes from VDOE School Quality Profiles (2024-25 fall membership).  
Cost per pupil information comes from FY 2026 Washington Area Boards of Education (WABE) Guide.

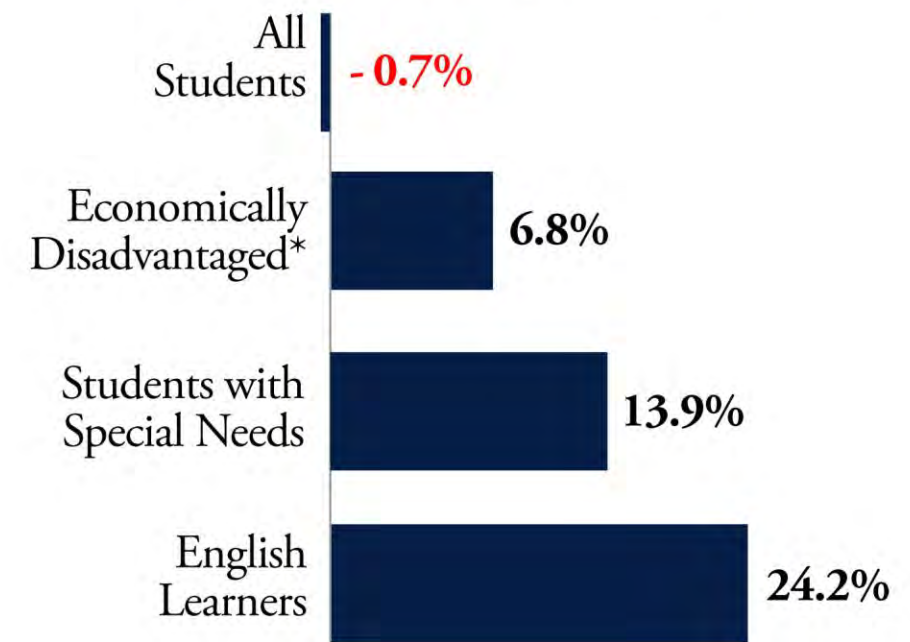
# Year-Over-Year Projected Enrollment Comparison



# PWCS Students – Enrollment Trends



## Student Membership (Five-year change)



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

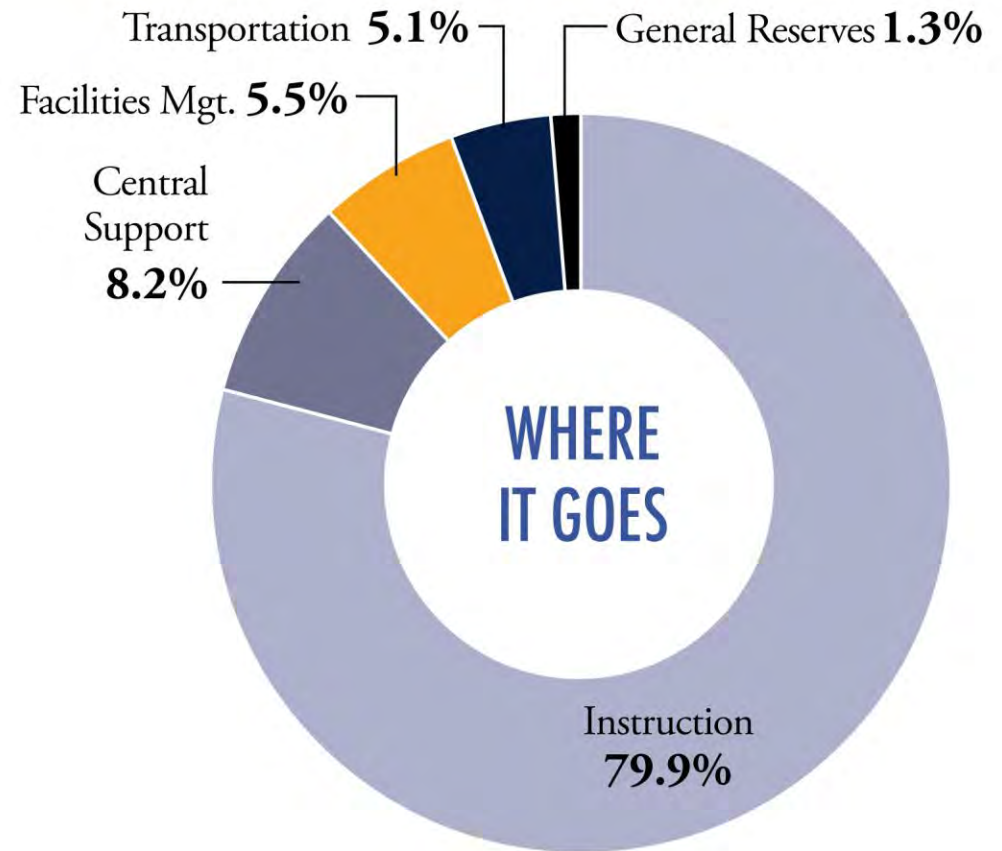
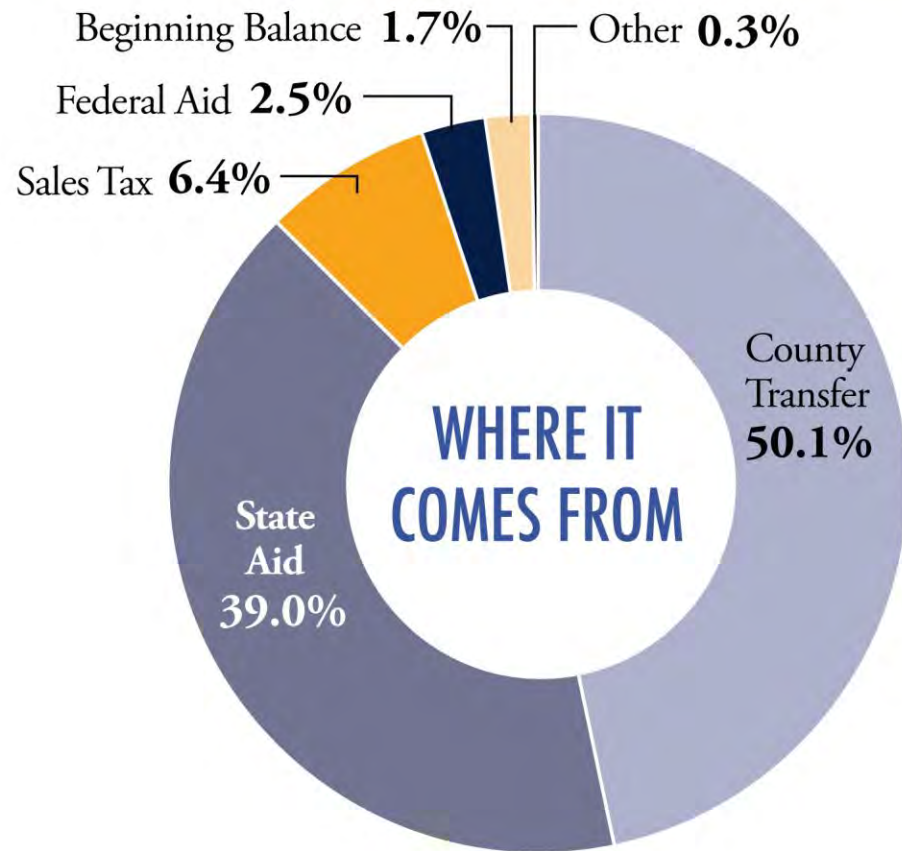
# 3

## Fiscal Year 2027 Budget Highlights

Overall Operating/Debt Budget  
**\$2.1 Billion**



# FY 2027 General Fund Revenues and Expenditures\*



\*Expenditures as of Approved FY 2026 Budget

# Revenue Changes

## County\*

- Forecasted increases in revenue share based on a flat tax rate
- Increase of **\$127.3M / 12.8%**

## State\*

- Based on Governor's Budget Release (Dec. 17, 2025)
- Increase of **\$57.5M / 6.8%**

## Federal

- Changes mainly due to increase in projected Title I and Adult Education awards
- Increase of **\$2.2M / 4.5%**

## Other

- Increase due to projected revenue from antenna rental fees in Operating fund
  - Increase of **\$0.8M / 14.9%**
- Beginning Balance**
- Decrease of **\$4.0M / -10.0%**

\*Pending final budget release from State and County

# Operating and Debt Funds Budget Summary

|                     |                       | Fiscal Year 2026       | Fiscal Year 2027       | Change               | Percentage Change |
|---------------------|-----------------------|------------------------|------------------------|----------------------|-------------------|
| <b>Revenues</b>     | County                | \$995,352,422          | \$1,122,632,037        | \$127,279,615        | 12.8%             |
|                     | State                 | \$847,869,952          | \$905,350,734          | \$57,480,782         | 6.8%              |
|                     | Federal               | \$48,340,517           | \$50,531,789           | \$2,191,272          | 4.5%              |
|                     | Local Miscellaneous   | \$5,476,327            | \$6,292,993            | \$816,666            | 14.9%             |
|                     | Arbitrage Investments | \$1,000,000            | --                     | (\$-1,000,000)       | (-100.0%)         |
|                     | Other                 | \$2,500,000            | \$2,500,000            | --                   | 0.0%              |
|                     | Beginning Balance     | \$40,000,000           | \$36,000,000           | (\$-4,000,000)       | (-10.0%)          |
|                     | <b>Total</b>          | <b>\$1,940,539,218</b> | <b>\$2,123,307,553</b> | <b>\$182,768,335</b> | <b>9.4%</b>       |
| <b>Expenditures</b> | Debt Service Fund     | \$122,952,227          | \$129,579,737          | \$6,627,510          | 5.4%              |
|                     | Operating Fund        | \$1,817,586,991        | \$1,993,727,816        | \$176,140,825        | 9.7%              |
|                     | <b>Total</b>          | <b>\$1,940,539,218</b> | <b>\$2,123,307,553</b> | <b>\$182,768,335</b> | <b>9.4%</b>       |

# 4

# Compensation

# Proposed Budget Pay Scale Initiatives

## Teachers/Certified (Grade 12) Staff

**6.5%** Overall average increase  
Range: **3.0%** - **7.1%**

- Step movement
- Six longevity steps
- Scale adjustment

## Classified (Grades 1-11) Support Staff

**6.2%** Overall average increase  
Range: **3.0%** - **6.2%**

- Step movement
- Four longevity steps
- Scale adjustment

## Administrators (Grades 13-22)

**5.24%** Overall average increase  
Range: **3.0%** - **6.0%**

- Step movement
- Two longevity steps
- Scale adjustment

# 6.27%

overall average  
salary increase

## Compensation Highlights

### Year two of the collective bargaining agreement

- Focus on regional competitiveness
- Increasing pay scales for certified staff by 6.4% and for classified staff by 6.2%

### Other wage and salary improvements

- \$1,000 increase to the master's stipend for certified staff
- Additional 7.69% increase in salaries for teaching assistants
- \$2,000 stipend for facilities staff with journeyman license
- \$3,000 stipend for facilities staff with master license
- Reclassification for assistant principals
- 3.25% increase to all supplements

# Teacher Pay Progression

## FY 2022-27



### Bachelor's Degree

| FY2022   |          | FY2027   |           | Five Year \$ Increase | Five Year % Increase |
|----------|----------|----------|-----------|-----------------------|----------------------|
| 0 Year   | \$51,431 | 5 Years  | \$72,296  | \$20,865              | 40.6%                |
| 5 Years  | \$53,164 | 10 Years | \$80,409  | \$27,245              | 51.2%                |
| 10 Years | \$60,576 | 15 Years | \$89,433  | \$28,857              | 47.6%                |
| 15 Years | \$66,736 | 20 Years | \$99,470  | \$32,734              | 49.0%                |
| 20 Years | \$78,296 | 25 Years | \$110,635 | \$32,339              | 41.3%                |
| 25 Years | \$91,701 | 30 Years | \$120,461 | \$28,760              | 31.4%                |

### Master's Degree

| FY2022   |          | FY2027   |           | Five Year \$ Increase | Five Year % Increase |
|----------|----------|----------|-----------|-----------------------|----------------------|
| 0 Year   | \$57,298 | 5 Years  | \$79,296  | \$21,998              | 38.4%                |
| 5 Years  | \$59,033 | 10 Years | \$87,409  | \$28,376              | 48.1%                |
| 10 Years | \$66,444 | 15 Years | \$96,433  | \$29,989              | 45.1%                |
| 15 Years | \$72,604 | 20 Years | \$106,470 | \$33,866              | 46.6%                |
| 20 Years | \$84,165 | 25 Years | \$117,635 | \$33,470              | 39.8%                |
| 25 Years | \$97,569 | 30 Years | \$127,461 | \$29,892              | 30.6%                |

# 5

## Health Insurance Premiums

# FY27 Health Premium Changes

## Bi-Monthly Per Pay Period Premium Costs

|                       | <b>Kaiser HMO</b>      |                         | <b>Anthem HMO</b>      |                         | <b>Anthem Core</b>     |                         | <b>Anthem Enhanced</b> |                         |
|-----------------------|------------------------|-------------------------|------------------------|-------------------------|------------------------|-------------------------|------------------------|-------------------------|
|                       | Per Pay Premium FY2027 | Per Pay Increase FY2027 | Per Pay Premium FY2027 | Per Pay Increase FY2027 | Per Pay Premium FY2027 | Per Pay Increase FY2027 | Per Pay Premium FY2027 | Per Pay Increase FY2027 |
| Employee Only         | \$18.32                | +\$2.39                 | \$18.85                | +\$2.46                 | \$39.72                | +\$5.18                 | \$79.95                | +\$10.43                |
| Employee + Child(ren) | \$198.33               | +\$25.87                | \$204.05               | +\$26.61                | \$242.79               | +\$31.67                | \$313.57               | +\$40.90                |
| Employee + Spouse     | \$229.62               | +\$29.95                | \$236.24               | +\$30.81                | \$283.16               | +\$36.93                | \$365.11               | +\$47.62                |
| Employee + Family     | \$331.48               | +\$43.24                | \$341.05               | +\$44.48                | \$399.17               | +\$52.06                | \$516.87               | +\$67.42                |

**15%** premium increase from 2025-26

# FY27 Health Premium Changes

## Bi-Monthly Per Pay Period Premium Costs

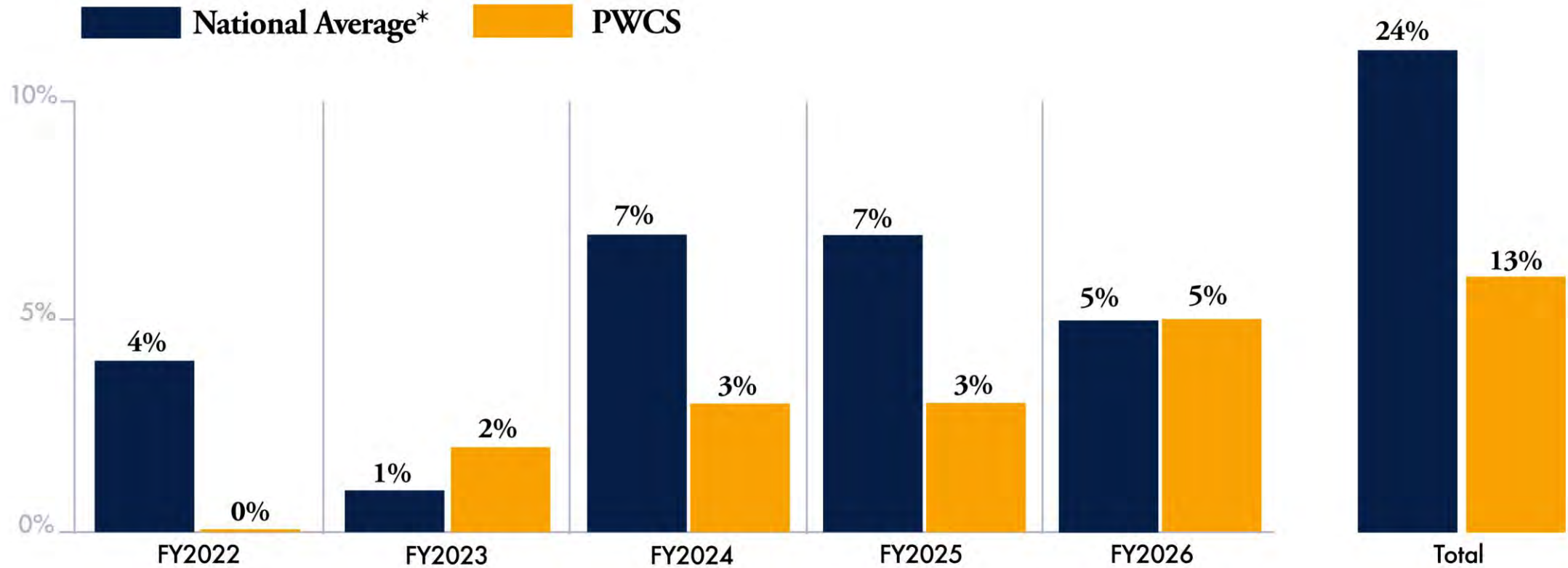
|                       | Standard Dental        |                         | High Dental            |                         |
|-----------------------|------------------------|-------------------------|------------------------|-------------------------|
|                       | Per Pay Premium FY2027 | Per Pay Increase FY2027 | Per Pay Premium FY2027 | Per Pay Increase FY2027 |
| Employee Only         | \$0.93                 | +\$0.05                 | \$6.28                 | +\$0.35                 |
| Employee + Child(ren) | \$11.24                | +\$0.62                 | \$21.93                | +\$1.20                 |
| Employee + Spouse     | \$10.73                | +\$0.58                 | \$20.95                | +\$1.15                 |
| Employee + Family     | \$16.54                | +\$0.90                 | \$32.29                | +\$1.77                 |

**5.8%** premium increase from 2025-26

# Comparison of Average Certified Salary to Annual Medical Premium FY23 to FY27

| <b>FY2023</b>                               |                   |                   | Employee only | Employee + Child(ren) | Employee + Spouse | Employee + Family |                 |
|---|-------------------|-------------------|---------------|-----------------------|-------------------|-------------------|-----------------|
| Estimated Average Salary<br><b>\$76,251</b> | Premium Monthly   | Lowest: Kaiser    | \$28.60       | \$309.64              | \$358.49          | \$517.52          |                 |
|   |                   | Highest: Enhanced | \$124.81      | \$489.54              | \$570.02          | \$806.94          |                 |
| Premium Yearly                              | Lowest: Kaiser    | \$343             | \$ 3,716      | \$4,302               | \$6,210           |                   |                 |
|   | Highest: Enhanced | \$1,498           | \$5,874       | \$6,840               | \$9,683           |                   |                 |
| % of Avg. Salary - Lowest: Kaiser           |                   | <b>0.5%</b>       | 4.9%          | 5.6%                  | <b>8.1%</b>       |                   |                 |
| % of Avg. Salary - Highest: Enhanced        |                   | <b>2.0%</b>       | 7.7%          | 9.0%                  | <b>12.7%</b>      |                   |                 |
| <b>FY2027</b>                               |                   |                   | Employee only | Employee + Child(ren) | Employee + Spouse | Employee + Family |                 |
| Estimated Average Salary<br><b>\$95,637</b> | Premium Monthly   | Lowest: Kaiser    | \$18.32       | \$198.33              | \$229.62          | \$331.48          |                 |
|   |                   | Highest: Enhanced | \$79.95       | 313.57                | \$365.11          | \$516.87          |                 |
| <b>\$19,386</b><br>increase                 | Premium Yearly    | Lowest: Kaiser    | \$440         | \$4,760               | \$5,511           | \$7,956           | <b>+\$1,746</b> |
|   |                   | Highest: Enhanced | \$1,919       | \$7,526               | \$8,763           | \$12,405          | <b>+\$2,722</b> |
| % of Avg. Salary - Lowest: Kaiser           |                   | <b>0.5%</b>       | 5.0%          | 5.8%                  | <b>8.3%</b>       |                   |                 |
| % of Avg. Salary - Highest: Enhanced        |                   | <b>2.0%</b>       | 7.9%          | 9.2%                  | <b>13.0%</b>      |                   |                 |

# Health Insurance Premium Increases 2022-26



\*National average data provided by Kaiser Family Foundation

6

# Strategic Investments

# Strategic Investments

Strategic Investments = \$60.8 million across all four commitments

\$51,614,034

\$5,510,087

\$1,761,333

\$1,869,165



**LEARNING AND  
ACHIEVEMENT  
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**FAMILY AND  
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**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

**\$51,614,034**

|  |                     |
|--|---------------------|
| Special Education Support<br>(Teacher Assistants Level II Programs - 59 FTE)                         | <b>\$2,894,194</b>  |
| Nontraditional Education Support<br>(Alternative Resource Teacher - 6.0 FTE)                         | <b>\$866,438</b>    |
| Grow Our Own (GOO): CTE Dual Enrollment Staffing (5.2 FTE)   | <b>\$657,448</b>    |
| School Psychologists (4 FTE)   | <b>\$499,528</b>    |
| Universal Pre-K – Phase One and Program Funding  | <b>\$23,916,126</b> |
| School Instructional Support (University Instructors)  | <b>\$5,269,882</b>  |
| Summer School Support  | <b>\$3,992,345</b>  |
| School-Based Funding (Supplement for Adequacy)   | <b>\$2,741,146</b>  |
| Augmented Reality (AR) and Virtual Reality (VR) -<br>Personalized and Adaptive Learning Environments | <b>\$2,000,000</b>  |
| Early Literacy Phonics and Decodable Libraries   | <b>\$1,400,000</b>  |
| CTE High-Quality Instructional Materials   | <b>\$750,000</b>    |

# Funding Model Redesign

**Objective:** Ensure equitable and adequate funding for all schools and offices

## — Funding Structure

### Core Funding:

- Baseline resources every school requires

### Needs-Based Funding:

- Adjustments based on programs and enrollment

## — FY 2026 Impact

Transition from per-pupil to FTE model results: **+\$9M**  
increase in school funding

## — Technical Allocation Updates

- Simplified rounding and minimum staffing levels
- For Classroom Teachers: Full FTE for ES and 0.2 FTE for MS/HS, to accommodate extra class supplements
- Other school staffing also rounded to either 0.2 or 0.5 FTE, depending on role

## — Operational Enhancements

- Added support for economically disadvantaged students
- Centralized IT, athletic equipment, and textbook purchasing with no reduction to school budgets

## 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

**\$5,510,087**

|   |           |
|---|-----------|
| New Principal Residency ES (3 FTE)                        | \$523,661 |
| New Principal Residency HS (1 FTE)                        | \$211,844 |
| New Principal Residency MS (1 FTE)                        | \$183,099 |
| Environmental Sustainability Programs Support             | \$333,118 |
| International Faculty Increase                            | \$971,648 |
| Athletic Equipment Reconditioning                         | \$367,288 |
| Middle School Athletic Training                           | \$207,596 |
| Mental Health Initiative for Staff                        | \$175,000 |
| On-Time Graduation Initiative - 9th Grade Success Support | \$164,350 |

A woman with dark hair, wearing a light blue floral dress, is smiling and looking down at a young boy. The boy, wearing a blue and white patterned shirt, is looking intently at a book. They are outdoors, and other people are visible in the background. The scene is set against a backdrop of a blue and yellow circular graphic.

**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

**\$1,761,333**

|   |                  |
|---|------------------|
| Mobile Health Clinic                              | <b>\$500,000</b> |
| Student and Family Workforce Readiness Initiative | <b>\$500,000</b> |
| Enhanced Onboarding for New Families              | <b>\$500,000</b> |

Health clinic at  
Gar-Field High School  
**\$2.5M**  
Included in CIP

# 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

**\$1,869,165**

|  |                  |
|--|------------------|
| Improved Administrative Support for Temps and Retirees (ROP Program) | <b>\$430,241</b> |
| ERP Phase One Readiness  | <b>\$500,000</b> |
| Job Architecture   | <b>\$324,072</b> |

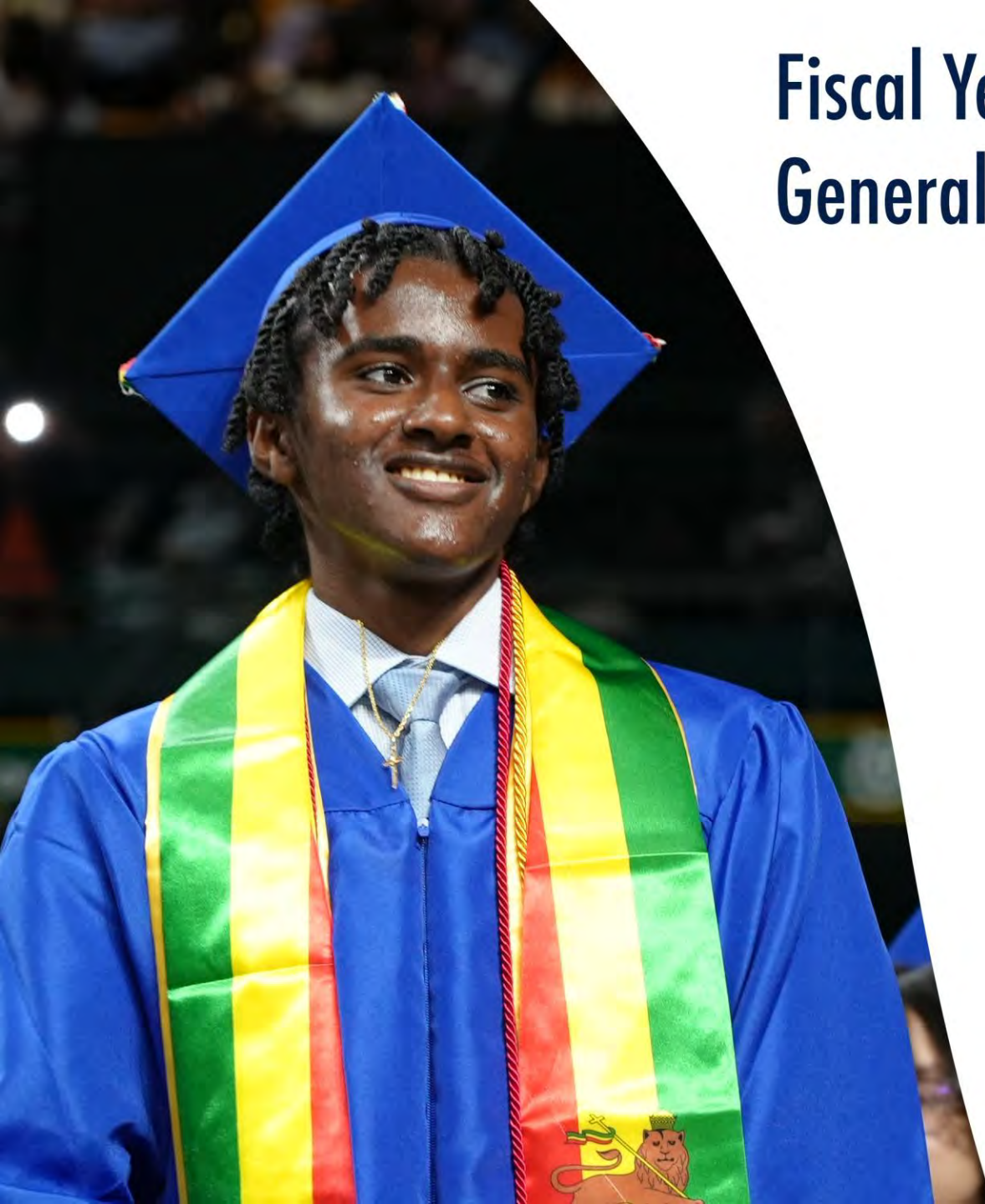
**Other Investments: \$3.4M**

- AI
- Digital Equity
- Data Dashboards

# 7

## Summary of Changes

# Fiscal Year 2027 Summary of Changes General Fund and Debt



## Revenues

|                   |                      |
|-------------------|----------------------|
| County            | \$127,279,615        |
| State             | \$57,480,782         |
| Federal           | \$2,191,272          |
| Other             | (\$183,334)          |
| Beginning Balance | (\$4,000,000)        |
| <b>Total</b>      | <b>\$182,768,335</b> |

## Expenditures

|                             |                      |
|-----------------------------|----------------------|
| Debt Service                | \$6,627,510          |
| Compensation                | \$51,705,498         |
| Strategic Investments       | \$60,754,619         |
| School Improvement IT Fund  | \$47,326,199         |
| School Improvement CIP Fund | \$37,181,816         |
| Students and Schools        | (\$7,699,541)        |
| Baseline                    | (\$13,127,766)       |
| <b>Total</b>                | <b>\$182,768,335</b> |

# Budget by Funds

| Fund                                     | Amount                 |
|--|------------------------|
| Operating Fund                           | \$1,993,727,816        |
| Debt Fund                                | \$129,579,737          |
| Construction Fund                        | \$410,681,623          |
| Information Technology Fund              | \$102,175,428          |
| Food and Nutrition Fund                  | \$75,945,216           |
| Distribution Center Fund                 | \$6,410,000            |
| Facilities Use Fund                      | \$1,450,000            |
| Imaging Center Fund                      | \$630,406              |
| Self-Insurance Fund                      | \$10,638,977           |
| Health Insurance Fund                    | \$184,932,650          |
| School Age Child Care Program Fund       | \$600,000              |
| Governor's School @ Innovation Park Fund | \$2,171,111            |
| Aquatics Center Fund                     | \$2,924,570            |
| Student Activity Fund                    | \$15,656,000           |
| <b>Total</b>                             | <b>\$2,937,523,534</b> |



# 8

## Capital Improvement Program

# Comparison of Scenarios A and B Project Inclusions

## Scenario A

| Project  | FY 2027-31<br>CIP Amount |
|--|--------------------------|
| 14th High School - Additional Funding<br>(Revised total cost estimate - \$352 million)<br>Includes Robotics Center and<br>School-Based Health Clinic | <b>\$128,200,000</b>     |

## Scenario B

| Project  | FY 2027-31<br>CIP Amount |
|--|--------------------------|
| 14th HS - Discontinuation  | -\$191,014,000           |
| Gar-Field HS - Robotics Center (East)  | \$8,500,000              |
| Unity Reed HS - Robotics Center (West)   | \$8,500,000              |
| Bull Run MS - HVAC Replacement -<br>Add Geothermal                               | \$4,000,000              |
| LED Upgrades at 5 Schools  | \$5,250,000              |
| Building Automation System (BAS) Upgrades<br>(Siemens to EcoStruxture-Schneider) | \$35,000,000             |
| Strategic Facilities Directions - Feasibility Study                              | \$1,500,000              |
| <b>Total</b>   | <b>-\$128,264,000</b>    |

## Difference Scenario A vs. Scenario B

|                                  |                      |
|----------------------------------|----------------------|
| Total CIP Net Cost<br>Difference | <b>\$256,464,000</b> |
|----------------------------------|----------------------|

# New Project Highlights

| CIP Category                      | Notable Projects Added to the CIP  | FY 2027-31<br>CIP Amount |
|-----------------------------------|--|--------------------------|
| <b>Additions</b>                  | Marsteller MS - Addition & HVAC Replacement (Geothermal)                             | \$22,000,000             |
| <b>Renovations</b>                | Hampton MS - Renovation  | \$85,000,000             |
|                                   | Brentsville District HS - Renovation - Add'l Costs                                   | \$20,000,000             |
|                                   | Woodbridge MS - Renovation - Add'l Costs   | \$13,000,000             |
| <b>Facility<br/>Modifications</b> | IHC Building 3 & 4 - Addition / Accessibility  | \$4,000,000              |
|                                   | Woodbridge HS - Baseball Press-Box / Concession Building / Softball Storage Building | \$3,000,000              |
|                                   | Health Clinic - Gar-Field HS - Modular   | \$2,500,000              |
|                                   | Coles ES - Kitchen Upgrades  | \$2,000,000              |
|                                   | Neabsco ES - Kitchen Upgrades  | \$2,000,000              |
|                                   | Potomac HS - Baseball Press Box Replacement  | \$1,500,000              |
|                                   | Yorkshire ES - Parking Lot Expansion   | \$1,500,000              |
|                                   | New Dominion Transportation Center - Interior Modifications                          | \$480,000                |

Note: Projects shown are included in both Scenario A and Scenario B

# New Project Highlights

| CIP Category                     | Notable Projects Added to the CIP  | FY 2027-31 CIP Amount |
|----------------------------------|--|-----------------------|
| <b>Artificial Turf and Track</b> | Artificial Turf Replacements at 4 MS - In coordination with PWC  | <b>\$3,530,000</b>    |
| <b>Maintenance</b>               | HVAC: Full Replacements, Partial Replacements, and Component Replacements  | <b>\$15,150,000</b>   |
|                                  | Playgrounds - Lifecycle Replacements / Accesibility Upgrades   | <b>\$13,100,000</b>   |
|                                  | LED Upgrades at 22 schools   | <b>\$12,405,000</b>   |
|                                  | Roof Replacements - Marsteller MS, Potomac HS  | <b>\$11,000,000</b>   |
|                                  | Install Solar PV Arrays at six (6) schools   | <b>\$10,000,000</b>   |
|                                  | Retrocommissioning of HVAC systems at 41 schools, addressing indoor air quality  | <b>\$8,638,000</b>    |
|                                  | Outdoor Learning Environments - Construct and/or renovate at 28 schools  | <b>\$6,550,000</b>    |
|                                  | Lifecycle Replacement of Capital Equipment: Aquatics Center, Equipment Trailers, Stage Curtains, Centralized Custodial Equipment | <b>\$2,605,000</b>    |
|                                  | Restroom Sink Replacements at Battlefield HS, Freedom HS   | <b>\$550,000</b>      |
|                                  | Athletic Fields / Building Assessments   | <b>\$375,000</b>      |

Note: Projects shown are included in both Scenario A and Scenario B

# CIP Summary Fiscal Year 2027-31

## Scenario A

|                           | Bond                   | General Fund Transfer | 5-Year Total           |
|---------------------------|------------------------|-----------------------|------------------------|
| New Construction          | \$476,213,000          | --                    | \$476,213,000          |
| Renovation                | \$364,943,000          | --                    | \$364,943,000          |
| Facilities Modifications  | \$30,480,000           | \$7,980,000           | \$38,460,000           |
| Artificial Turf and Track | \$23,030,000           | --                    | \$23,030,000           |
| Maintenance               | \$213,639,000          | \$198,213,215         | \$411,852,215          |
| Financial                 | --                     | \$21,094,000          | \$21,094,000           |
| <b>Total</b>              | <b>\$1,108,305,000</b> | <b>\$227,287,215</b>  | <b>\$1,335,592,215</b> |

## Scenario B

|                           | Bond                 | General Fund Transfer | 5-Year Total           |
|---------------------------|----------------------|-----------------------|------------------------|
| New Construction          | \$173,999,000        | --                    | \$173,999,000          |
| Renovation                | \$364,943,000        | --                    | \$364,943,000          |
| Facilities Modifications  | \$30,480,000         | \$7,980,000           | \$38,460,000           |
| Artificial Turf and Track | \$23,030,000         | --                    | \$23,030,000           |
| Maintenance               | \$222,889,000        | \$234,713,215         | \$457,602,215          |
| Financial                 | --                   | \$21,094,000          | \$21,094,000           |
| <b>Total</b>              | <b>\$815,341,000</b> | <b>\$263,787,215</b>  | <b>\$1,079,128,215</b> |



# Projected Debt Sales

## Fiscal Year 2027-31



### Fiscal Year 2027-31 Bond Issuance

#### Scenario A

|              |                       |
|--------------|-----------------------|
| V25A         | ---                   |
| V26A         | \$367,184,000         |
| V27A         | \$336,946,000         |
| V28A         | \$220,276,000         |
| V29A         | \$127,849,000         |
| V30A         | \$56,050,000          |
| <b>Total</b> | <b>\$1,108,305,00</b> |

### Fiscal Year 2026-30 Bond Issuance

|              |                      |
|--------------|----------------------|
| V25A         | \$105,000,000        |
| V26A         | \$279,290,000        |
| V27A         | \$248,515,000        |
| V28A         | \$163,255,000        |
| V29A         | \$73,370,000         |
| V30A         | ---                  |
| <b>Total</b> | <b>\$869,430,000</b> |

#### Scenario B

|              |                      |
|--------------|----------------------|
| V25A         | ---                  |
| V26A         | \$250,846,000        |
| V27A         | \$253,035,000        |
| V28A         | \$145,365,000        |
| V29A         | \$108,795,000        |
| V30A         | \$57,300,000         |
| <b>Total</b> | <b>\$815,341,000</b> |

|              |                      |
|--------------|----------------------|
| V25A         | \$105,000,000        |
| V26A         | \$279,290,000        |
| V27A         | \$248,515,000        |
| V28A         | \$163,255,000        |
| V29A         | \$73,370,000         |
| V30A         | ---                  |
| <b>Total</b> | <b>\$869,430,000</b> |

# Fiscal Year 2027 Budget Timeline

## FEBRUARY 2026

|   |                              |
|---|------------------------------|
| <b>FEBRUARY 4</b>   | <b>FEBRUARY 9</b>            |
| Presentation of Proposed Budget/CIP   | Public Meeting on Budget/CIP |
| <b>FEBRUARY 17</b>  | <b>FEBRUARY 18</b>           |
| County Executive Budget Presentation to Prince William Board of County Supervisors (BOCS) | Public Hearing               |

## MARCH 2026

|                            |                                  |
|----------------------------|----------------------------------|
| <b>MARCH 11</b>            | <b>MARCH 18</b>                  |
| Budget Work Session Markup | School Board Approves Budget/CIP |

## APRIL 2026

|  |                      |
|--|----------------------|
| <b>APRIL 7</b>                           | <b>APRIL 21</b>      |
| School Board Budget Presentation to BOCS | BOCS Budget Adoption |

Fiscal Year 2027

# Superintendent's Proposed Budget

February 4, 2026

