

**Fiscal Year 2027**

# **School Board Advertised Budget**

Dr. Babur B. Lateef, Prince William County School Board Chairman At-Large  
Presentation to the Prince William Board of County Supervisors

**April 7, 2026**



# 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.



**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.

# PWCS is Launching Thriving Futures



**Organizational Coherence**  
Align the School Division as one team.

**Family and Community Engagement**  
Build collaborative partnerships with families and businesses.



**Positive Climate and Culture**  
Provide a welcoming, supportive, and safe environment for teaching and learning.

## PROFILE OF A GRADUATE

To ensure students have the habits of mind to create a thriving future for themselves and their community, every PWCS student will develop the knowledge and skills throughout their pre-K-12 experience to graduate with the following qualities:

- Critical Thinker
- Digital Citizen
- Global Collaborator
- Innovator and Visionary
- Resilient



**Learning and Achievement for All**  
Provide academic excellence for every student.



# Vision 2025 Strategic Plan Successes (2021-25)

## GRADUATION RATE

Increased to **94.8%**, the highest in PWCS history.

## CHRONIC ABSENTEEISM

Decreased by 6.7 points to **16.4%**.

## DROPOUT RATE

Decreased 2.2 points to **3.8%**.  
English Learners dropout rate decreased 10 points to **14.9%**.

## SOL PERFORMANCE GAINS

- Math: ↑7 points
- Writing: ↑6.5 points
- Science: ↑6.4 points

## EARLY COLLEGE & CAREER CREDENTIALS

**45.7%** of all graduates earned early college and career credentials.  
**65%** of all CTE graduates earned postsecondary credentials.

## ADVANCED COURSEWORK

AP exam pass rate rose to **68%**, up 12 points for scores of 3 or higher.



# PWCS Demographics



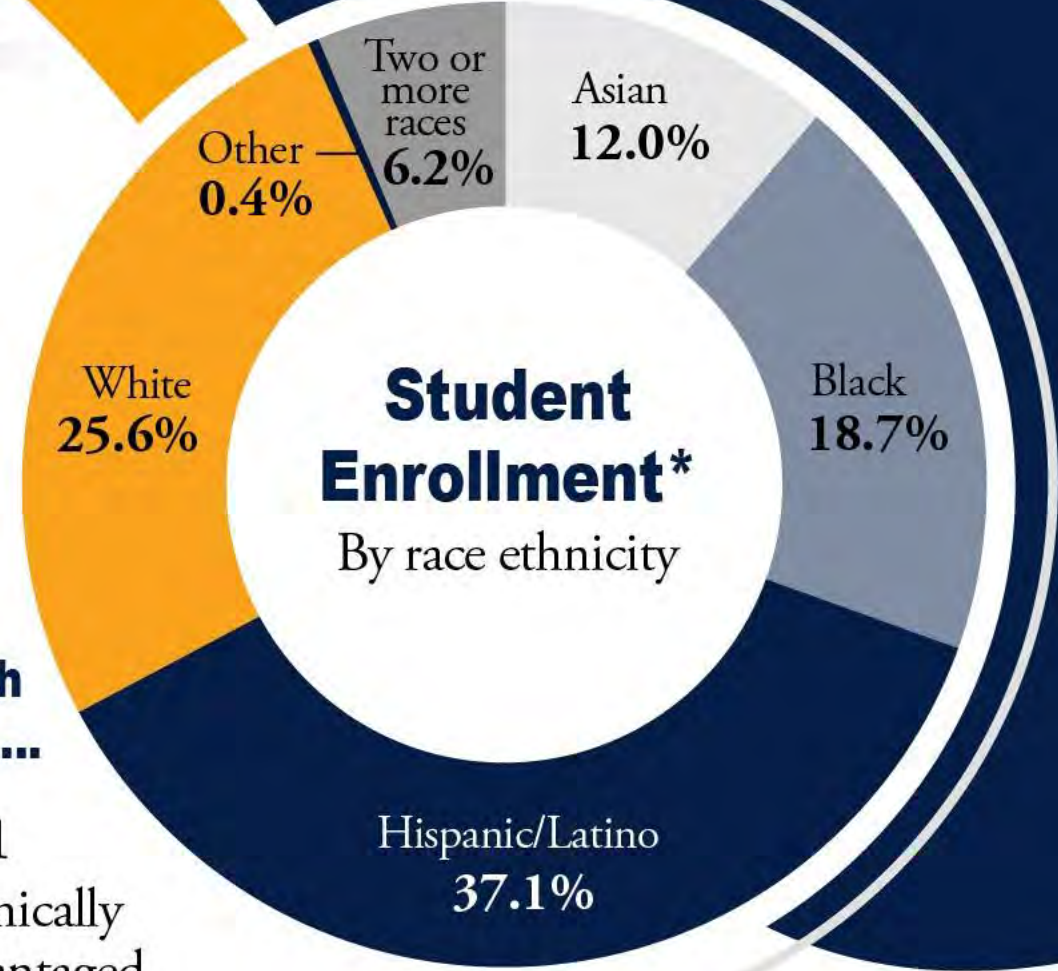
- **2nd largest** school system in Virginia
- **88,818\*** Pre-K-12 students
- **Full-time employees** 12,869
- **PWCS plans to serve families with 170+ home languages as well as ...**

**26,691**  
English Learners

**13,309**  
Students with Special Needs

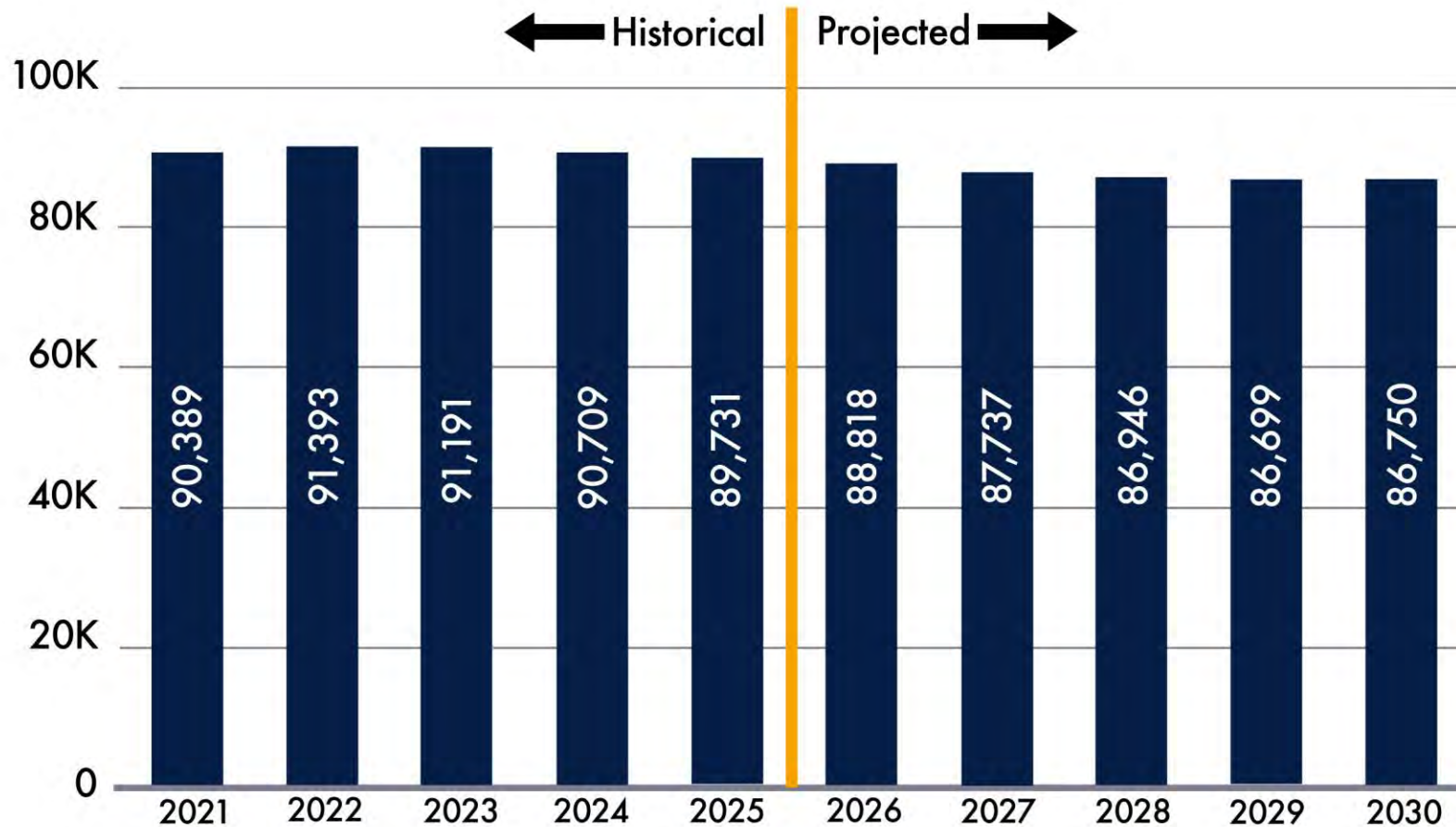
**28,841**  
Economically Disadvantaged

\*Projected enrollment



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

# PWCS Students – Enrollment Trends



**Enrollment is currently projected to decline by approximately 3,000 students between 2025 and 2030.**

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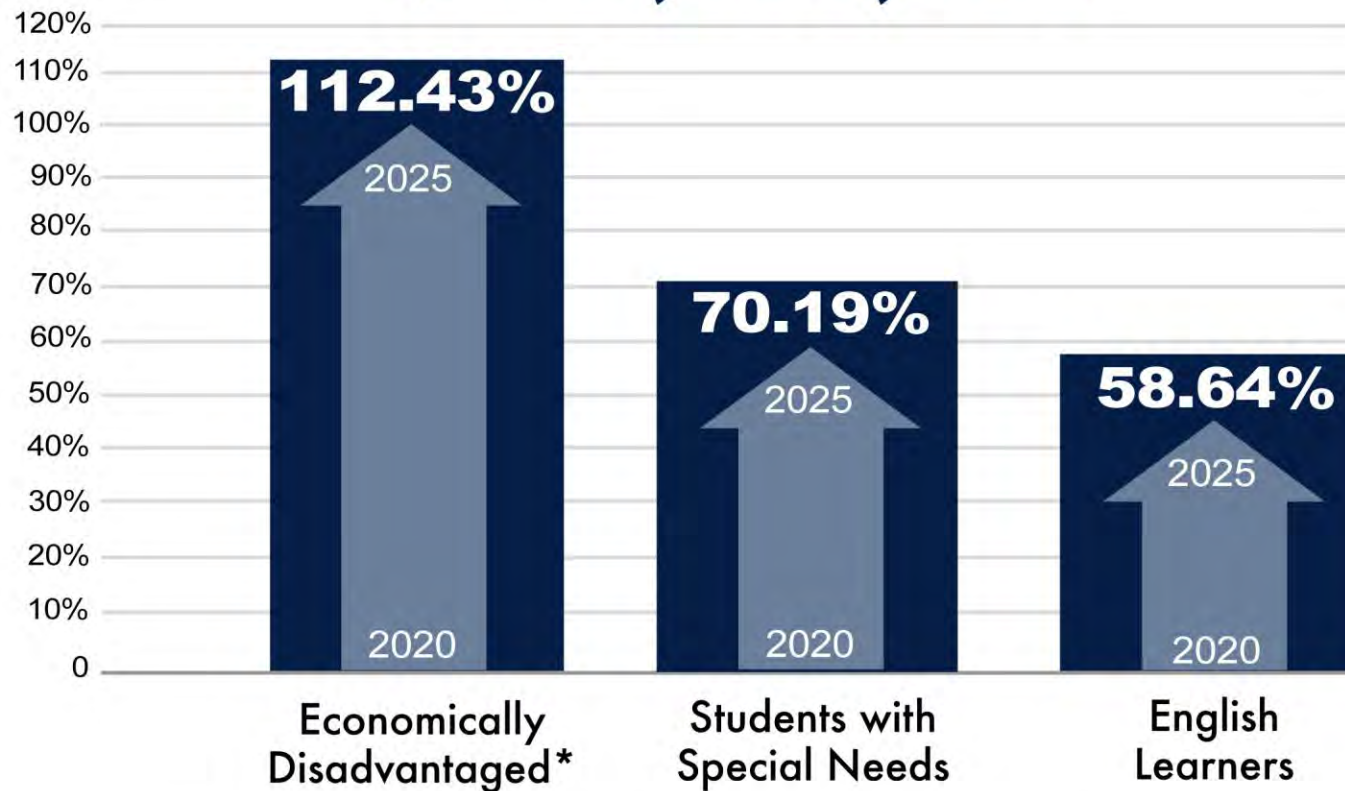
**This is approximately 3% of 2025 enrollment.**



**.6 Students Per Classroom**

# Increased Student Costs (Five-year change)

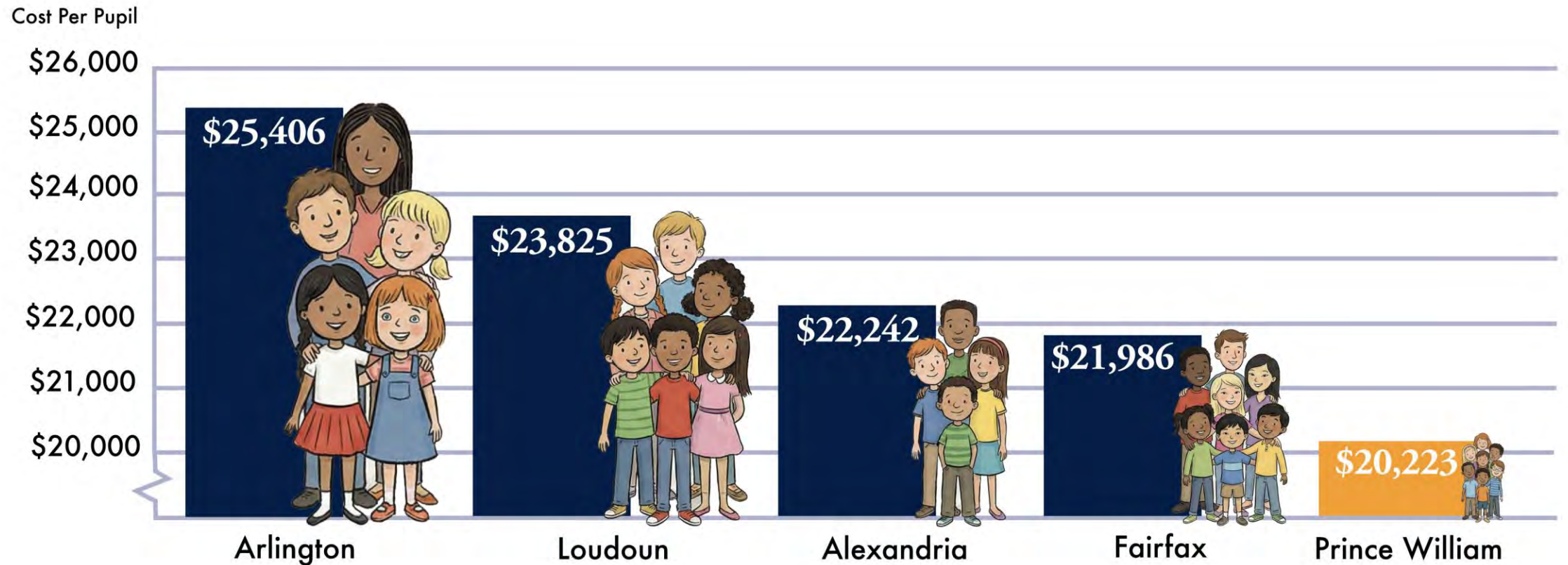
**\$112,356,123**



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

Chart reflects school-based funding only.

# PWCS Receives One of the Lowest Per-Pupil Support Among Northern Virginia School Divisions



Cost per-pupil information comes from FY 2026 Washington Area Boards of Education (WABE) Guide.

# Small Differences Add Up

A small per-pupil disparity adds up when multiplied by the entire student population. Below is how much more our students would receive annually if PWCS was funded at the same per-pupil rate as neighboring school divisions.



\*Based on projected PWCS 2026-27 student enrollment.



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



# 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	\$127,416,328	\$4,464,101	3.6%
	Operating Fund	\$1,817,586,991	\$1,995,891,225	\$178,304,234	9.8%
	<b>Total</b>	<b>\$1,940,539,218</b>	<b>\$2,123,307,553</b>	<b>\$182,768,335</b>	<b>9.4%</b>

# Strategic Investments

\$64.5 million across all four commitments



**LEARNING AND  
ACHIEVEMENT  
FOR ALL**



**POSITIVE CLIMATE  
AND CULTURE**



**FAMILY AND  
COMMUNITY  
ENGAGEMENT**



**ORGANIZATIONAL  
COHERENCE**



# Learning & Achievement for All

- Global Competencies & Multilingual Skills
- Career Clusters & IT Pathways
- Careers, Entrepreneurship, & Student Businesses
- AR/VR, AI, & Emerging Technologies
- Innovation Zones & Teacher Learning
- Universal Pre-K

FY 2027 Investments: **\$52,698,737** <sup>15</sup>



# Positive Climate & Culture

- Principal Residency Program
- H.O.M.E. Residency
- Smart Buildings
- Outdoor Learning Environments

**FY 2027 Investments: \$7,561,575** <sup>16</sup>



# Family & Community Engagement

- School-Based Health Clinics
- School-Based Pantries
- Student Mentors
- Education & Workforce Readiness for Families

FY 2027 Investments: **\$1,761,333**



# Organizational Coherence

- Data Dashboard & Data Literacy
- Enterprise Resource Planning (ERP)
- Return on Investment (ROI)
- Advanced AI Training

FY 2027 Investments: **\$2,458,057**<sup>18</sup>

# 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

## Fiscal Years 2022-27



### Bachelor's Degree

	FY2022		FY2027
<b>0 Year</b>	\$51,431	<b>5 Years</b>	\$72,296
<b>5 Years</b>	\$53,164	<b>10 Years</b>	\$80,409
<b>10 Years</b>	\$60,576	<b>15 Years</b>	\$89,433
<b>15 Years</b>	\$66,736	<b>20 Years</b>	\$99,470
<b>20 Years</b>	\$78,296	<b>25 Years</b>	\$110,635
<b>25 Years</b>	\$91,701	<b>30 Years</b>	\$120,461

Five Year \$ Increase	Five Year % Increase
\$20,865	40.6%
\$27,245	51.2%
\$28,857	47.6%
\$32,734	49.0%
\$32,339	41.3%
\$28,760	31.4%

### Master's Degree

	FY2022		FY2027
<b>0 Year</b>	\$57,298	<b>5 Years</b>	\$79,296
<b>5 Years</b>	\$59,033	<b>10 Years</b>	\$87,409
<b>10 Years</b>	\$66,444	<b>15 Years</b>	\$96,433
<b>15 Years</b>	\$72,604	<b>20 Years</b>	\$106,470
<b>20 Years</b>	\$84,165	<b>25 Years</b>	\$117,635
<b>25 Years</b>	\$97,569	<b>30 Years</b>	\$127,461

Five Year \$ Increase	Five Year % Increase
\$21,998	38.4%
\$28,376	48.1%
\$29,989	45.1%
\$33,866	46.6%
\$33,470	39.8%
\$29,892	30.6%

# Budget by Funds

Fund	Amount
Operating Fund	\$1,995,891,225
Debt Service Fund	\$127,416,328
Construction Fund	\$410,681,623
Information Technology Fund	\$102,175,428
Food & Nutrition Fund	\$75,945,216
Imaging Center Fund	\$630,406
Facilities Use Fund	\$1,450,000
School Age Child-Care Fund	\$600,000
Distribution Center Fund	\$6,410,000
Self Insurance Fund	\$11,234,336
Health Insurance Fund	\$184,932,650
The 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>\$2,938,118,893</b>



# Budget by State Category



State Category	Amount
Instruction	\$1,442,115,344
Food Services and Non-Instructional Funds	\$487,826,602
Facilities	\$415,527,172
Debt Service	\$127,416,328
Technology	\$125,125,333
Operations and Maintenance	\$124,843,712
Pupil Transportation	\$112,234,482
Administration, Health, and Attendance	\$88,383,900
Contingency	\$14,646,020
<b>Total</b>	<b>\$2,938,118,893</b>

# Capital Improvement Program

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## Divisionwide

- Building automation systems – upgrade
- Playground replacements
- LED upgrades
- HVAC upgrades
- New practice turf fields at high schools

## Brentsville

- Brentsville District HS renovation
- Marsteller MS – addition
- The Nokesville School – addition
- Unity Reed HS – robotics center

## Coles

- Coles ES - HVAC replacement
- West Gate ES – HVAC replacement
- Osbourn Park HS, Parkside MS – solar PV array
- Benton MS, Coles ES – reconstruct parking entrance

## Gainesville

- Bull Run MS – HVAC replacement/ geothermal
- Global Welcome Center
- Sudley ES, Sinclair ES – HVAC replacement
- Gravelly ES – solar PV array

# Capital Improvement Program

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## Neabsco

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- Hampton MS – renovation
- Dale City ES – addition renovation
- Neabsco ES – HVAC replacement/geothermal
- Gar-Field HS – robotics center

## Occoquan

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- Occoquan ES – replacement
- Marshall ES – fenestration
- Lake Ridge MS – turf replacement
- Rockledge ES, Lake Ridge ES, Springwoods ES, Old Bridge ES, Antietam ES – LED upgrades

## Potomac

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- Potomac Shores Area ES – construction
- Washington-Reid PK Center – addition/renovation
- Potomac HS, Dumfries ES, Pattie ES – HVAC replacement
- Forest Park HS, Ashland ES, Henderson ES – LED upgrade

## Woodbridge

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- Woodbridge Area ES – construction
- Vaughan ES, Woodbridge MS, Fred M. Lynn MS – renovations
- Belmont ES, Porter Traditional, Marumsco Hills ES – HVAC replacements
- Rippon MS, River Oaks ES, Porter Traditional – LED upgrades



# CIP Summary

## Fiscal Years 2027-31

	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>



# PWC/PWCS Audits

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- PWC and PWCS work together on the Joint Audit Committee.
- No material findings at PWCS in the past six years.
- High-quality financial management.
- Contributor to the triple AAA bond rating.

# Budget and Finance Achievements

- Government Finance Officers Association (GFOA):
  - Certificate of Achievement for Excellence in Financial Reporting for past 23 years.
- Association of School Business Officials International (ASBO):
  - Meritorious Budget Award for past 30 years.
  - Certificate of Excellence in Financial Reporting for past 23 years.



# Examples of High-Impact Unfunded Needs

Resources	FTEs	Cost
Psychologists	103.0	\$12,301,159
Social Workers	274.8	\$32,804,205
Math Coaches	32.0	\$3,820,384
Reading Specialists - High Schools	11.0	\$1,313,257
Instructional Coach - AI Supplement	5.8	\$792,164
Dual Immersion 3-5		\$400,000
High-Intensity Tutoring		\$5,000,000
<b>Total</b>	<b>426.6</b>	<b>\$56,431,169</b>



# Summary

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- The implementation of the division's *PWCS Elevate 2030 Strategic Plan* drives all investments in the FY 2027 budget which builds on the prior year's commitments.
- PWCS remains behind regional peers in per-pupil funding despite our increase in resources for FY 2027, and student needs continue to rise based on the changes in the student population.
- PWCS has many critical unfunded and underfunded needs and a growing diverse population.
- The division continues to operate within the revenue sharing agreement, ensuring stability for student programs.

# School Division Recognitions of Achievement

- ACT AMERICAN COLLEGE APPLICATION CAMPAIGN SCHOOL OF EXCELLENCE AWARD, 2022-23
- ADVANCED PLACEMENT COMPUTER SCIENCE FEMALE DIVERSITY AWARD, 2021
- ADVANCED PLACEMENT SCHOOL HONOR ROLL, 2023
- ALLIANCE FOR A HEALTHIER GENERATION AMERICA'S HEALTHIEST SCHOOLS AWARD, 2022-24
- AMERICAN SCHOOL COUNSELOR ASSOCIATION RECOGNIZED ASCA MODEL PROGRAM DESIGNATION, 2021-22
- ASSOCIATION OF SCHOOL BUSINESS OFFICIALS, CERTIFICATE OF EXCELLENCE IN FINANCIAL REPORTING, 2023
- CAMBRIDGE ASSESSMENT INTERNATIONAL EDUCATION SCHOLAR AWARD WITH MERIT AND SCHOLAR AWARD, 2022-2023
- COMMUNITY PARTNER AWARD, 2025
- COMPUTERWORLD BEST PLACE TO WORK IN IT, 2024
- DISTINGUISHED PURPLE STAR SCHOOLS, 2021-25
- DISTRICT ADMINISTRATION'S TOP 100 INFLUENCERS IN EDUCATION, 2025
- FAMILY, CAREER AND COMMUNITY LEADERS OF AMERICA NATIONAL HIGH SCHOOL AWARD, 2022-23
- FAMILY, CAREER AND COMMUNITY LEADERS OF AMERICA NATIONAL "STAND UP" ADVOCACY PROGRAM AWARD, 2022, 2023
- FIRST EVER ALL FEMALE GROUNDS CREW IN SPORTS FIELD MANAGEMENT AT THE SOFTBALL LITTLE LEAGUE WORLD SERIES, 2022
- FORBES AMERICA'S BEST-IN-STATE EMPLOYER, 2025
- GEORGE MASON UNIVERSITY SCHAR SCHOOL OF POLICY AND GOVERNMENT'S REGIONAL ELECTED LEADERS INITIATIVE NORTHERN VIRGINIA LEADERSHIP AWARD, 2021
- GOVERNMENT FINANCE OFFICERS ASSOCIATION CERTIFICATE OF ACHIEVEMENT FOR EXCELLENCE IN FINANCIAL REPORTING, FISCAL YEARS 2022-24
- LEADERSHIP IN GREENER PURCHASING AWARD, 2022
- MERITORIOUS BUDGET AWARD, 2025-26
- NATIONAL ALTERNATIVE EDUCATION ASSOCIATION, EXEMPLARY PRACTICES MODEL SCHOOL, 2022
- NATIONAL ASSOCIATION OF ESEA STATE PROGRAM ADMINISTRATORS 2022 NATIONAL ESEA DISTINGUISHED SCHOOL
- NATIONAL ASSOCIATION OF MUSIC MERCHANTS BEST COMMUNITIES FOR MUSIC EDUCATION, 2023-25
- NATIONAL ELEMENTARY & SECONDARY ACT DISTINGUISHED SCHOOL, 2024
- NATIONAL NEUROSCIENCE RESEARCH AWARD, 2023
- NORTHERN VIRGINIA MAGAZINE'S 50 MOST INFLUENTIAL PEOPLE OF 2024, 2025
- PROJECT LEAD THE WAY DISTINGUISHED PROGRAM RECOGNITION, 2022-25
- PROJECT LEAD THE WAY, INC. OUTSTANDING ENGINEERING TEACHER OF THE YEAR, 2022, 2023
- REALTOR.COM MOST POPULAR SCHOOL DISTRICT FOR RELOCATION, 2025
- REGION IV SUPERINTENDENT OF THE YEAR, 2024
- SOUTHEAST REGION AMERICAN DRIVER AND TRAFFIC SAFETY EDUCATION ASSOCIATION TEACHER OF EXCELLENCE, 2025
- SPORTS TURF MANAGERS ASSOCIATION AWARD FOR FIELD OF THE YEAR, 2021
- U.S. DEPARTMENT OF AGRICULTURE INNOVATION IN PREPARATION OF SCHOOL MEALS AWARD, 2025
- U.S. DEPARTMENT OF EDUCATION NATIONAL BLUE-RIBBON SCHOOL AWARD, 2021, 2022, 2024
- U.S. DEPARTMENT OF EDUCATION'S GREEN RIBBON SCHOOL DISTRICT SUSTAINABILITY AWARD, 2021, 2022
- U.S. DEPARTMENT OF ENERGY, ALBERT EINSTEIN EDUCATOR FELLOW, 2023
- U.S. DEPARTMENT OF STATE AND FULBRIGHT FOREIGN SCHOLARSHIP BOARD, FULBRIGHT TEACHERS FOR GLOBAL CLASSROOMS PROGRAM AWARD, 2023
- U.S. MARINE CORPS PETE TAYLOR PARTNERSHIP OF EXCELLENCE AWARD, 2022
- VAST RISE AWARD FOR SCIENCE EDUCATION (NON-K12 CATEGORY SUPERVISORY ROLE), 2025
- VIRGINIA ASSOCIATION OF DRIVER EDUCATION AND TRAFFIC SAFETY IN-CAR TEACHER OF THE YEAR, 2024
- VIRGINIA ASSOCIATION OF ELEMENTARY SCHOOL PRINCIPALS DISTINGUISHED PRINCIPAL AWARD, 2025
- VIRGINIA ASSOCIATION OF SCHOOL SOCIAL WORKERS 2023 SCHOOL SOCIAL WORKER OF THE YEAR FOR THE NORTHERN REGION OF VIRGINIA AND SCHOOL SOCIAL WORKER OF THE YEAR FOR THE STATE OF VIRGINIA
- VIRGINIA BOARD OF EDUCATION EXEMPLAR PERFORMANCE AWARDS, 2022-25
- VIRGINIA DEPARTMENT OF WILDLIFE RESOURCES NAMED EIGHT SCHOOLS VIRGINIA NATURALLY SCHOOLS, 2022
- VIRGINIA GOVERNOR'S ENVIRONMENTAL EXCELLENCE AWARD, 2026
- VIRGINIA MUSIC EDUCATORS ASSOCIATION BLUE RIBBON AWARD, 2023-25
- VIRGINIA NATURALLY SCHOOLS, 2023-24, 2024-25
- VIRGINIA SCHOOL COUNSELOR ASSOCIATION ASSOCIATION COUNSELOR OF THE YEAR, 2025
- VIRGINIA TECH COLLEGE OF AGRICULTURE AND LIFE SCIENCES OUTSTANDING UNDERGRADUATE ALUMNI AWARD, 2023
- VIRGINIA TECH SCHOOL OF PLANT AND ENVIRONMENTAL SCIENCE OUTSTANDING UNDERGRADUATE ALUMNI RECIPIENT, 2022
- WASHINGTON POST PRINCIPAL OF THE YEAR, 2022

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**April 7, 2026**

