

# Proposed Budget

Fiscal Year 2027

## Superintendent's Budget Priorities



Dear PWCS Families, Employees, and Community:

One of the greatest strengths of Prince William County Public Schools (PWCS) is the collective commitment of our students, staff, families, community members, and School Board. I am deeply grateful for the dedication and partnership that continue to move our division forward.

The proposed Fiscal Year (FY) 2027 budget represents a pivotal moment for PWCS. It is the first budget to bridge the transition from our *Vision 2025 Launching Thriving Futures Strategic Plan* to the *PWCS Elevate 2030 Strategic Plan*. This budget prioritizes investments aligned to the four strategic commitments that anchor both plans and will close out Vision 2025 goals while making intentional investments to advance Elevate 2030.

While PWCS continues to project a decline in enrollment growth due to factors such as out-migration in Northern Virginia and declining birth rates in Prince William County, the need for specialized student support continues to increase. This includes services for English learners, students from economically disadvantaged families, and students with disabilities, as well as resources that benefit all students and families.

A critical priority within this proposed budget is strengthening our workforce. To remain regionally competitive, the FY 2027 budget includes an average 6.27% pay increase for all employees. This reflects negotiated salary adjustments for certified and classified staff (6.5% and 6.2%, respectively) as part of the two-year collective bargaining agreement with the Prince William Education Association, as well as adjustments for administrative staff. Additional enhancements to supplements and stipends are also included. These investments demonstrate our continued commitment to our employees and to the strategic goals of PWCS.

In support of our commitment to Learning and Achievement for All, this budget responds to classroom needs by adding 59 new teacher assistants to support students with disabilities. Additional special education staffing support is provided through contracted services to help fill vacant teacher positions. The budget also includes significant investments in augmented and virtual reality expanding personalized and adaptive learning environments, and initial funding to advance our new commitment to universal preschool.

To further our commitment to Positive Climate and Culture, the budget provides funding to invest in the development of new principals across all levels of the organization and expands support for outdoor learning environments.

Our commitment to Family and Community Engagement is reflected through support for the Student and Family Workforce Readiness Initiative and the acquisition of a mobile health clinic, operated in partnership with the health care community. This initiative represents an important first step toward expanding access to immunizations and other health services for our school community. Planning is also underway for the future construction of a permanent health clinic at Gar-Field High School as part of our long-term strategic plan.

Aligned with our fourth strategic commitment, Organizational Coherence, the FY 2027 budget begins critical upgrades to our corporate systems. Departments, including Human Resources, Finance, and Procurement, will better support the evolving needs of our complex organization with upgraded systems. The budget also establishes an Infrastructure Technology Fund to consolidate and centralize information technology costs, allowing for more efficient resource management and allocation.

The proposed budget includes funding for the PWCS Capital Improvement Program (CIP), which supports new schools, additions, and renovations to ensure our facilities remain safe, modern, and accommodating for students and staff. Investments include continued modernization of heating, ventilation, and air conditioning systems, advancement of sustainability goals, and the use of divisionwide building condition assessments to guide funding priorities. A key decision within the CIP addresses whether construction of a 14th high school should proceed, given declining enrollment projections and rising cost estimates. Two scenarios were presented to the School Board, and based on the information provided, the Board voted not to proceed with the 14th high school.

I encourage you to review the proposed FY 2027 budget to learn more about how these investments align with our Strategic Plan and support our students, staff, and community. Thank you for your continued partnership and shared commitment to the success of PWCS.

Sincerely,

LaTanya D. McDade, Ed.D.  
Superintendent  
Prince William County Public Schools

## Details at a Glance

### Operating Budget

2026 .....	\$1,817,586,991
2027 .....	\$1,993,727,816
Increase .....	9.7%

### Debt Service Budget\*

2026 .....	\$122,952,227
2027 .....	\$129,579,737
Increase .....	5.4%

### FY 2027 Operating and Debt Total

**\$2,123,307,553**

### Proposed Total Increase

**9.4%**

*\*The school division's "mortgage," covering costs of construction, renovation, etc.*

## New Resources (Highlights)

### Learning and Achievement for All

- \$2.9 million - Teacher Assistants, Special Education (59 FTEs)
- \$23.9 million - Universal Pre-K
- \$5.3 million - School Instructional Support
- \$4.0 million - Summer School Support
- \$2.7 million - School-Based Adequacy Funding

### Positive Climate and Culture

- \$524 thousand - Principal Residency ES (3.0 FTEs)
- \$183 thousand - Principal Residency MS (1.0 FTE)
- \$212 thousand - Principal Residency HS (1.0 FTE)
- \$972 thousand - International Faculty
- \$333 thousand - Environmental Sustainability

### Family and Community Engagement

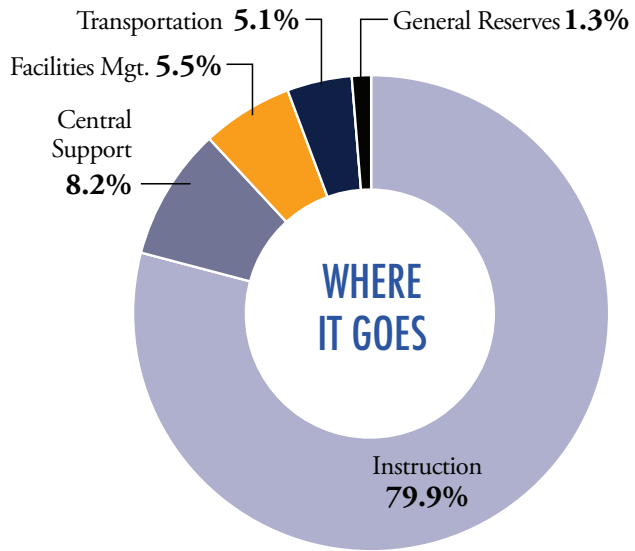
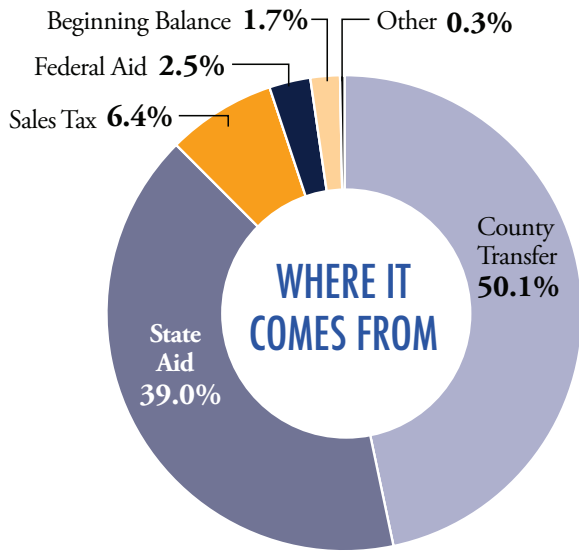
- \$500 thousand - Mobile Health Clinic
- \$500 thousand - Student and Family Workforce Readiness
- \$500 thousand - Onboarding for New Families

### Organizational Coherence

- \$430 thousand - Temporary and Retiree Program Support
- \$500 thousand - ERP Phase One Readiness
- \$324 thousand - Job Architecture

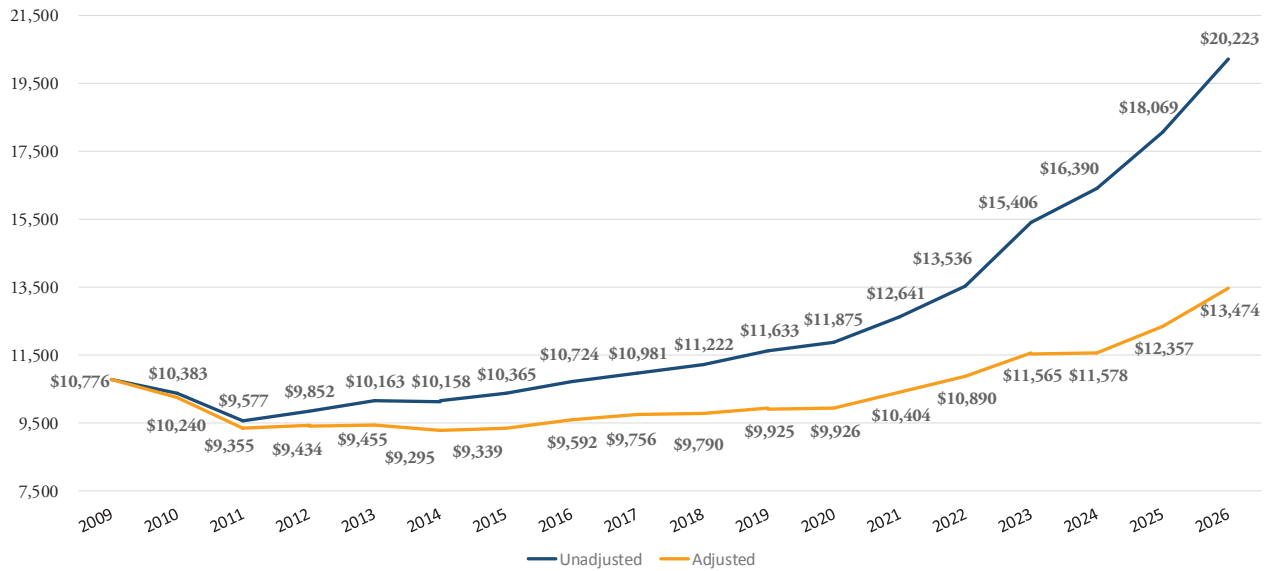


# Operating Fund



\*Expenditures as of Approved FY 2026 Budget

## Cost Per Pupil Change Over Time (Unadjusted and Adjusted for Inflation)



## Budget Approval Timeline

PWCS is required to submit a budget that balances with available revenue. To comment on this or related issues, you may attend any of the following meetings

### FEBRUARY 2026

FEBRUARY 4	FEBRUARY 9	FEBRUARY 17	FEBRUARY 18
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 2026

MARCH 11
Budget/CIP Work Session Markup

MARCH 18
School Board Approves Budget/CIP

### APRIL 2026

APRIL 7
School Board Budget Presentation to BOCS

APRIL 21
BOCS Budget Adoption