

PRINCE WILLIAM COUNTY PUBLIC SCHOOLS PROPOSED BUDGET Fiscal Year 2025

SUPERINTENDENT'S BUDGET PRIORITIES



Dear PWCS Families, Employees, and Community:

I want to acknowledge our students, families, staff, community members, and our School Board for your support during my third year as your Superintendent. Through my continued engagement with stakeholders, it is evident that the support for students and staff in PWCS is unwavering.

The Fiscal Year (FY) 2025 budget prioritizes investments aligned with the four commitments of the *PWCS Vision 2025 Launching Thriving Futures Strategic Plan*. It is important to note that PWCS projects a decline in enrollment growth due to multiple factors including out-migration occurring in NOVA, and declining

birth rates observed in Prince William County. Despite the change in overall enrollment projections, the specialized support for our students continues to grow. This includes English learners, economically disadvantaged, and special education students, as well as resources for all students and families. New investments include funding an additional 66 early childhood special education programs at 33 sites.

A key goal to support our workforce is to provide regionally competitive wages, and this budget funds an average 6% employee pay increase in addition to the 2% mid-year increase in FY 2024.

In advancing our strategic commitment of Learning and Achievement for All, this budget responds to the continued need for more assistance in our classrooms by adding 125 new teacher assistants serving students with special needs, 23 kindergarten teacher assistants, and 15.5 reading specialists. To further support our elementary schools with significant needs an additional 10 administrative interns have been funded.

To further our commitment to a Positive Climate and Culture, this budget sustains investments made earlier this school year, including the addition of five full-time social workers, five community safety personnel, and adds a stipend for IEP case managers. Moreover, this budget continues to invest in international faculty and teacher residency programs to fulfill our commitment to inclusivity and connectedness in representing the diverse demographics of our students and staff.

Our commitment to strengthen Family and Community Engagement has been achieved through fully funding parent liaisons at every school. With the increasingly diverse languages of our students, families, and community, translation software funding will support equitable communication. To bridge the information gap between schools, families, and students, a social worker and parent liaison have been added to the Global Welcome Center in Manassas. While not part of the operating budget, major renovations of the Global Welcome Center are included in the Capital Improvements Program (CIP).

Aligned with our fourth strategic commitment, Organizational Coherence, this budget funds the resources necessary for the modernization of transportation, communication, services, and performance.

Our budget includes funding for our CIP that focuses on the need for new additions and renovations to address our student needs. Our CIP funds multiple facility projects to guarantee our schools are safe, accommodating, and modernized to the best of our abilities. In addition, our CIP aligns to our Strategic Plan and focuses on advancing our sustainability goals.

I encourage you to review this document for more detailed information on how this budget funds our Strategic Plan and provides critical support for our students and staff. Thank you for your continued support and committed partnership.

Sincerely,

LaTanya D. McDade, Ed.D.
Superintendent of Schools

DETAILS AT A GLANCE

Operating Budget

2024	\$1,532,453,943
2025	\$1,663,474,268
Increase	8.5%

Debt Service Budget*

2024	\$109,963,456
2025	\$116,177,041
Increase	5.7%

FY 2025 Operating and Debt Total
\$1,779,651,309

Proposed Total Increase
8.4%

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

NEW RESOURCES

Commitment 1

Learning and Achievement for All

- \$4.9 million – 125 FTE Special Education Teacher Assistants
- \$1.7 million – 15.5 FTE Reading Specialists
- \$1.1 million – 10 Elementary Administrative Interns
- \$947 thousand – 23 FTE Kindergarten Teacher Assistants

Commitment 2

Positive Climate and Culture

- \$3.2 million – International Faculty
- \$3.6 million – Magnetometer Leases and Staffing Supplements
- \$610 thousand – 5 FTE Social Workers

Commitment 3

Family and Community Engagement

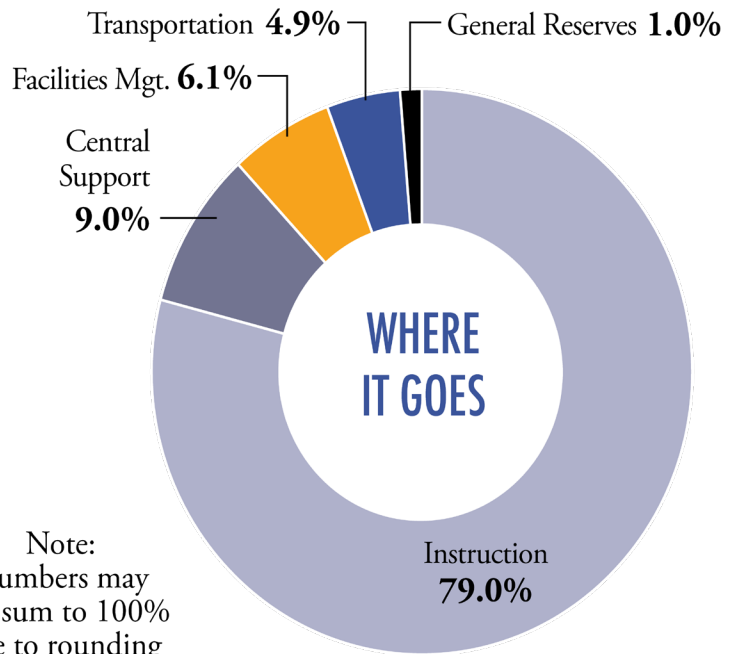
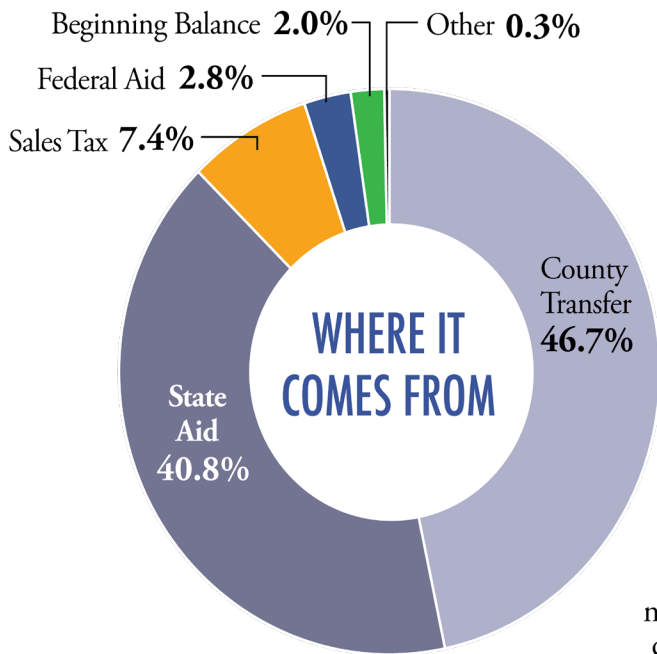
- \$134 thousand – 1 FTE Social Worker, Global Welcome Center
- \$66 thousand – 1 FTE Parent Liaison, Global Welcome Center

Commitment 4

Organizational Coherence

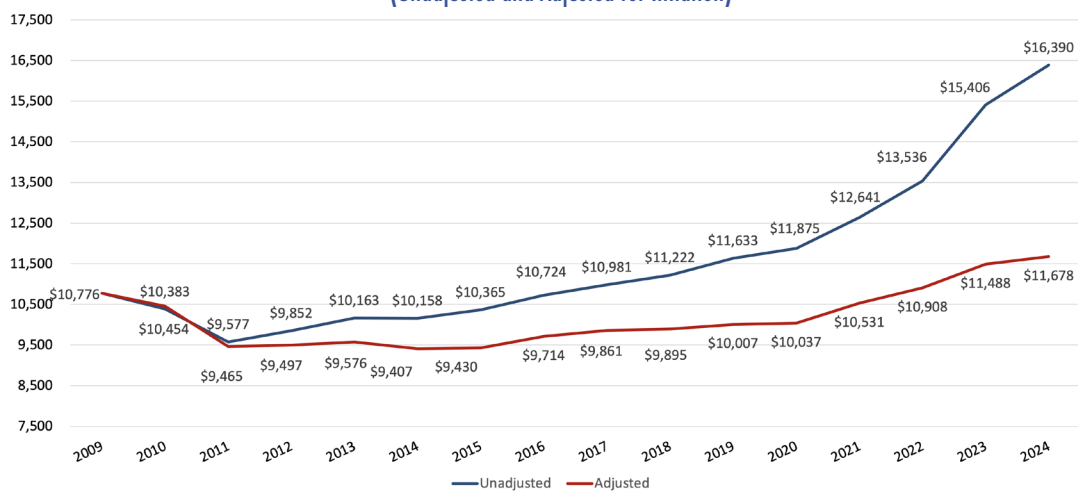
- \$830 thousand – Replace 800MHz radios (school buses)
- \$634 thousand – 5.2 FTE Assistant Director of Student Activities (High Schools)
- \$506 thousand – 4 FTE Data Analysts
- \$477 thousand – Bus Driver Sign-On and Referral Bonus





Note:
Numbers may
not sum to 100%
due to rounding

COST PER PUPIL CHANGE OVER TIME (Unadjusted and Adjusted for Inflation)



Note: Cost per pupil amounts were calculated using a uniform formula developed by the Washington Area Boards of Education (WABE) committee for consistency among participating jurisdictions.

BUDGET APPROVAL TIMETABLE

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

- | | | | | | | | |
|---------------|--|---------------|--|---------------|---------------------------------|---------------|------------------------------|
| FEB 7 | Presentation of Proposed Budget/CIP (7 p.m.) | FEB 12 | Public Meeting on Budget/CIP (7 p.m.) | FEB 21 | Public Hearing (7 p.m.) | MAR 13 | Budget Work Session (6 p.m.) |
| MAR 20 | School Board Approves Budget/CIP (7 p.m.) | APR 2 | School Board Presentation to the Board of County Supervisors | APR 23 | County adopts School Budget/CIP | | |

For more information, visit pwcs.edu/Budget_Updates